



Tamil Nadu

State Annual Action Plan (2015-16)



Submitted by
Government of Tamil Nadu
Tamil Nadu Urban Finance and Infrastructure Development
Corporation

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1. INTRODUCTION

1.1 BACKGROUND

Cities are engines of growth for the economy of every nation, including India. Nearly 31% of India's current population lives in urban areas and contributes 63% of India's GDP (Census 2011). With increasing urbanization, urban areas are expected to house 40% of India's population and contribute 75% of India's GDP by 2030. This requires comprehensive development of physical, institutional, social and economic infrastructure. All are important in improving the quality of life and attracting people and investments to the City, setting in motion a virtuous cycle of growth and development. In this regard, the Government of India launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT, a flagship programme on 25th June, 2015).

The aim of the mission is to provide basic services (e.g. water supply, sewerage, urban transport) to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged. Under this programme, Government of India has selected 500 AMRUT Cities in the Country based on the urban population of the State/ UT. In which 27 Cities / Towns, have been selected in Tami Nadu viz., 12 City Municipal Corporations, 14 Municipalities and 1 Town Panchayats.

1.2 FOCUS AREAS

The Mission will focus on the following Thrust Areas. Viz.,

- water supply,
- Sewerage facilities and septage management,
- Storm water drains to reduce flooding,
- Pedestrian, non-motorized and public transport facilities, parking spaces, and
- Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centers, especially for children.

1.3 FUND ALLOCATION

The total outlay for AMRUT is Rs. 50,000 crore for five years from FY 2015-16 to FY 2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning's in the Mission. The Mission funds will consist of the following four parts:

- Project fund - 80% of the annual budgetary allocation
- Incentive for Reforms - 10% of the annual budgetary allocation
- State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation
- MoUD funds for Administrative & Office Expenses (A&OE) - 2% 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 instalments of 20:40:40 of the approved cost.

1.4 COMPONENTS TO BE FUNDED

The funding pattern of projects indicating the share of Central Government/State Government/ ULBs/private sector is given below;

Core Components	Sub-Components	Funding Pattern
Water Supply	<ul style="list-style-type: none"> ▪ New, augmentation and rehabilitation of water supply system. ▪ Rejuvenation of water bodies for water supply and recharge of ground water. ▪ Special arrangements for difficult areas, hills and coastal cities. 	<ul style="list-style-type: none"> ▪ One-third of the project cost as grant from Gol for cities with a population of above 10 lakh. ▪ One-half of the project cost as grant for cities/towns with population up to 10 lakh. ▪ Balance funding by State Governments / ULBs or through private investment.
Sewerage	<ul style="list-style-type: none"> ▪ New, augmentation and rehabilitation of sewerage systems and treatment plants. ▪ Recycling water for beneficial purposes and Reuse of waste water. 	<ul style="list-style-type: none"> ▪ 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.
Septage	<ul style="list-style-type: none"> ▪ Faecal sludge management – (cleaning, transporting and treatment), particularly mechanical & biological cleaning of septic tanks and sewers. 	
Storm Water Drains	<ul style="list-style-type: none"> ▪ Construction & improvement of drains and storm water drains 	<ul style="list-style-type: none"> ▪ The SLIPs will first provide for provision of water and sewerage connections to all households.
Urban transport	<ul style="list-style-type: none"> ▪ Sidewalks, foot over bridges, non-motorized transport, buses, BRTS, multilevel parking, waterways and ferry vessels. 	

1.5 SCOPE OF WORK

The scope of work is divided into two phases:

Phase I – Preparation of Service Level Improvement Plan

Phase II – Preparation of State Annual Action Plan

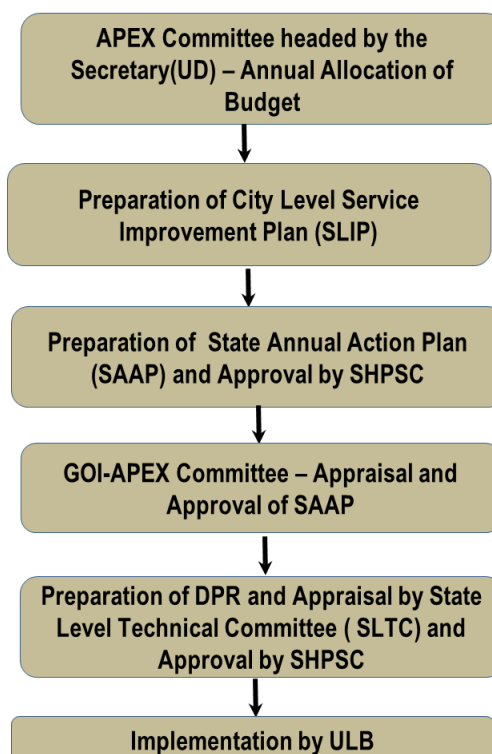
PHASE I – PREPARATION OF SERVICE LEVEL IMPROVEMENT PLAN

- First Step is to assess the service level gap in the infrastructure delivery like water supply and sewerage
- Second is to identify the project components to bridge the gap in the existing service level facilities
- Estimate the project cost for the identified project components
- Prioritize the project components to be taken up in the first, second, third, fourth and fifth year of the Mission

PHASE II – STATE ANNUAL ACTION PLAN

The basic building block for the SAAP will be the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP. Therefore, the SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The section under SAAP would include the principles of prioritization, Importance of O&M, Financing of Projects & Execution.

Table 1-1: Process Flow – AMRUT



2. STATE OVERVIEW

2.1 STATE SNAPSHOT

Tamil Nadu, situated at the south eastern end of India has Karnataka to its north, Andhra Pradesh on the east, Kerala to its west and the Indian Ocean on the south. Its capital Chennai is the 4th largest Indian city. There are two natural divisions in the State, Coastal plains and the hilly western region. The state's coastline is nearly a 1000 km long, there are 33 river basins, chief among them being Cauvery, Palar, Vaigai and Tamiraparani. The state has 32 districts, a total population of 72,147,030, high urbanization level (48.4%) and is densely populated, covering an area of 130,058 square kilometers. High literacy rates, reduction in poverty levels, improved life expectancy at birth, and declining fertility rates have contributed to human development achievement. Tamil Nadu will continue to lead the country in urban growth over the next decade also. At the projected growth rate, the urban population of Tamil Nadu is estimated to be 67% of the total population by 2030, which will be the highest in the Country.

Tamil Nadu has a good transportation system that connects all parts in the Nation. There are 29 national highways in the state, covering a total distance of 5,006.14 km (3,110.67 mi). It has a total railway track length of 5,952 km (3,698 mi) and there are 532 railway stations in the state. The network connects the state with most major cities in India. It has four International airports and two national airports. Tamil Nadu has three major seaports located at Chennai, Ennore and Tuticorin, as well as seven other minor ports including Cuddalore and Nagapattinam.

Figure 2-1 : Location Map of Tamilnadu

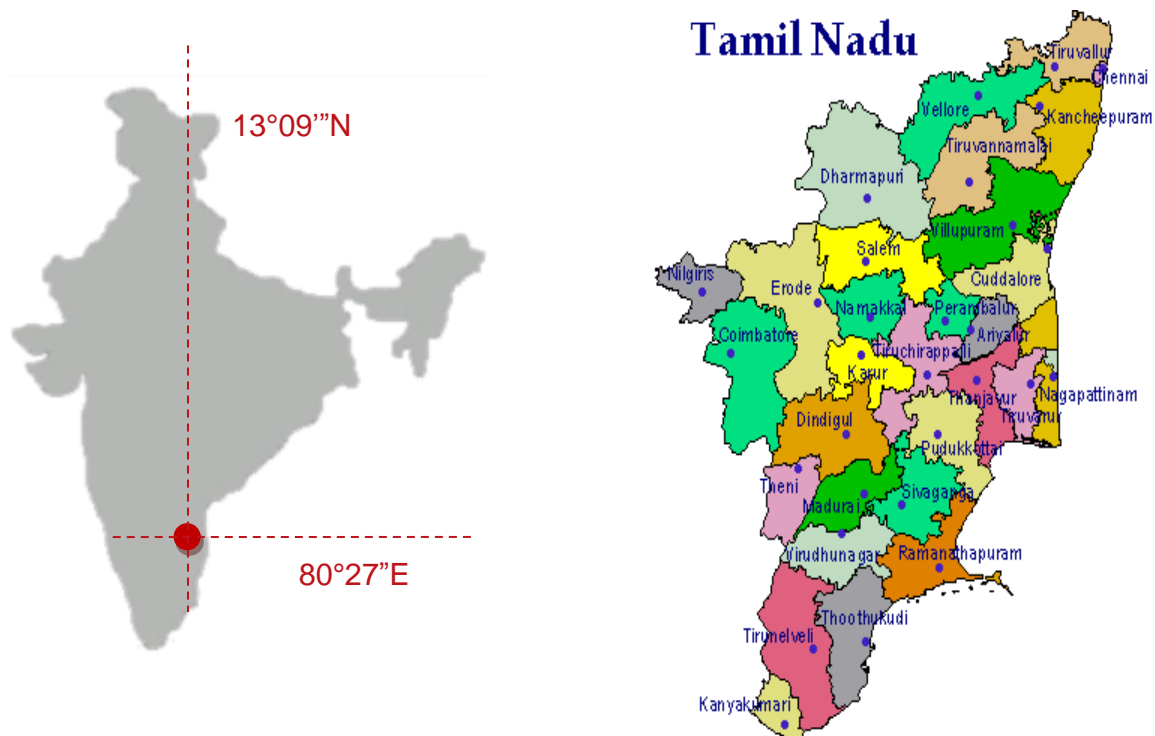


Table 2-1 : State snapshot

Parameters	Description
State	Tamil Nadu
Capital	Chennai
Total area (sq km)	130,058
Geographic Location	13.09°N 80.27°E
Population (2011 Census)	72,147,030
Administrative sub division	32 Districts
Connectivity	
Road	Tamil Nadu is served by an extensive road network, providing links between urban centres, agricultural market-places and rural areas. There are 29 national highways in the state, covering a total distance of 5,006.14 km The major road junctions are Chennai, Salem Madurai, Trichy, Coimbatore, Tirunelveli, Tuticorin, Karur, Krishnagiri, Dindigul, Kanniyakumari.
Air	Tamil Nadu has four international airports namely Chennai International Airport, Coimbatore International Airport, Tiruchirapalli International Airport and Madurai Airport is a customs airport with limited international flights. Salem Airport and Tuticorin Airport are domestic airports. Chennai International Airport is a major international airport and aviation hub in South Asia.
Rail	Tamil Nadu has a well-developed rail network as part of Southern Railway. Headquartered at Chennai, the Southern Railway network extends over a large area of India's southern peninsula, covering the states of Tamil Nadu, Kerala, Puducherry, a small portion of Karnataka and a small portion of Andhra Pradesh. Chennai Central is gateway for train towards north whereas Chennai Egmore serves as gateway for south. Tamil Nadu has a total railway track length of 5,952 km (3,698 mi) and there are 532 railway stations in the state. The network connects the state with most major cities in India.

2.2 AMRUT CITIES SNAPSHOT

The Government of India has launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) flagship programme on June 25th 2015. Under this programme five hundred cities have been selected, in which, thirty two cities/towns (32) have been selected in the state of Tamil Nadu. Out of 32 Cities /Towns, four municipalities are

merged with Corporation of Chennai and one municipality merged with Coimbatore City Municipal Corporation. The list of cities/towns and the population of the respective cities/towns are mentioned below. The total population of the AMRUT Cities are 1,37,28,549.

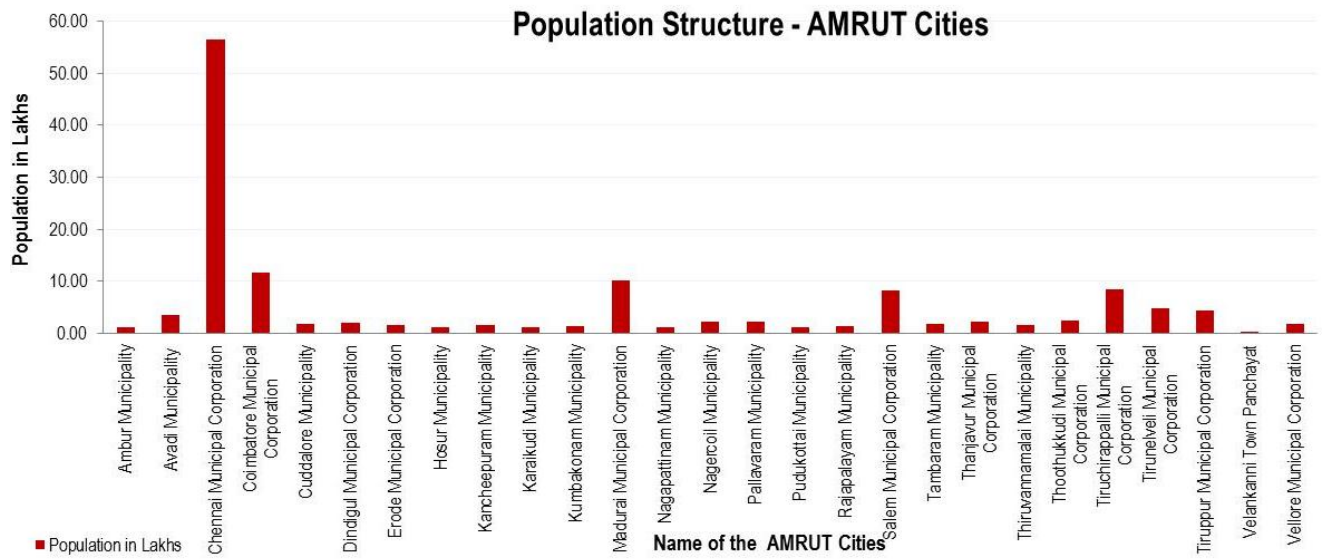
Table 2-2 : List of Urban Local Bodies merged with Corporation

S.No	Name of the Corporations	Name of the ULBs Merged
1	Chennai Corporation	Madavaram, Ambattur, Alandur, Tiruvottiyur
2	Coimbatore Municipal Corporation	Kuruchi,

Table 2-3 : Population details

S.No	Name of the ULBs	Population as per census 2011
1	Ambur Municipality	1,14,608
2	Avadi Municipality	3,45,996
3	Chennai Corporation	56,45,918
4	Coimbatore Municipal Corporation	11,74,388
5	Cuddalore Municipality	1,73,636
6	Dindigul Municipal Corporation	2,07,327
7	Erode Municipal Corporation	1,57,101
8	Hosur Municipality	1,16,821
9	Kancheepuram Municipality	1,64,384
10	Karaikudi Municipality	1,06,714
11	Kumbakonam Municipality	1,40,156
12	Madurai Municipal Corporation	10,17,865
13	Nagapattinam Municipality	1,02,905
14	Nagercoil Municipality	2,24,849
15	Pallavaram Municipality	2,15,417
16	Pudukottai Municipality	1,17,630
17	Rajapalayam Municipality	1,30,442
18	Salem Municipal Corporation	8,29,267
19	Tambaram Municipality	1,74,787
20	Thanjavur Municipal Corporation	2,22,943
21	Thiruvannamalai Municipality	1,45,278
22	Thoothukkudi Municipal Corporation	2,37,830
23	Tiruchirappalli Municipal Corporation	8,47,387
24	Tirunelveli Municipal Corporation	4,73,637
25	Tiruppur Municipal Corporation	4,44,352
26	Velankanni Town Panchayat	11,108
27	Vellore Municipal Corporation	1,85,803
	Total	1,37,28,549

Figure 2-2 : Population Structure of AMRUT Cities



2.3 SERVICE LEVEL STATUS

2.3.1 Water Supply

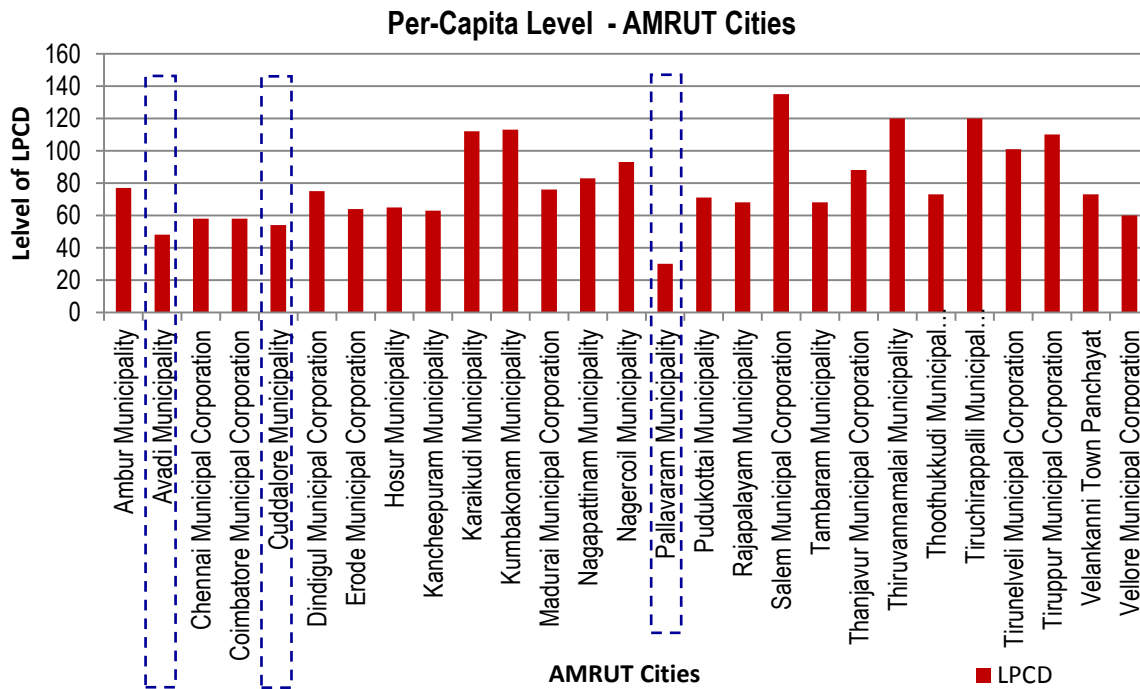
The objective of the plan is to present a comprehensive description of the present service delivery of water supply in the selected AMRUT Cities. The section outlines the status of per capita water supply, house service connections in respective AMRUT Cities etc.

Table 2-4: Per Capita Water Supply – AMRUT Cities

S.N	Name of the ULBs	LPCD
1	Ambur Municipality	77
2	Avadi Municipality	48
3	Chennai Corporation	58
4	Coimbatore Municipal Corporation	58
5	Cuddalore Municipality	54
6	Dindigul Municipal Corporation	75
7	Erode Municipal Corporation	64
8	Hosur Municipality	65
9	Kancheepuram Municipality	63
10	Karaikudi Municipality	112
11	Kumbakonam Municipality	113
12	Madurai Municipal Corporation	76
13	Nagapattinam Municipality	83

S.N	Name of the ULBs	LPCD
14	Nagercoil Municipality	93
15	Pallavaram Municipality	30
16	Pudukottai Municipality	71
17	Rajapalayam Municipality	68
18	Salem Municipal Corporation	135
19	Tambaram Municipality	68
20	Thanjavur Municipal Corporation	88
21	Thiruvannamalai Municipality	120
22	Thoothukkudi Municipal Corporation	73
23	Tiruchirappalli Municipal Corporation	120
24	Tirunelveli Municipal Corporation	101
25	Tiruppur Municipal Corporation	110
26	Velankanni Town Panchayat	73
27	Vellore Municipal Corporation	60

Figure 2-3 : Per-Capita Level of Water Supply – AMRUT Cities



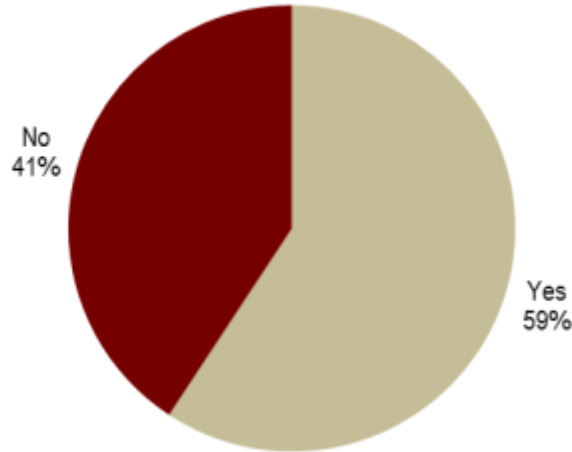
The above charts shows only 3 cities have achieved the 120 litres per capita per day against the norm of 135 litres per capita per day. Around 80 % of cities have water supply levels between 40-80 LPCD only. The cities are facing crucial issues in supply of water supply in terms of insufficient source, no proper coverage of water supply connections to the city etc.

2.3.2 Sewerage

The objective of this plan is to present a comprehensive description of the present service delivery of sewerage system in the selected AMRUT Cities. The section shows the status of Under Ground Drainage system in the AMRUT Cities.

Figure 2-4 : Percentage of UGSS facilities available in AMRUT Cities

Percentage of UGSS Available - AMRUT Cities



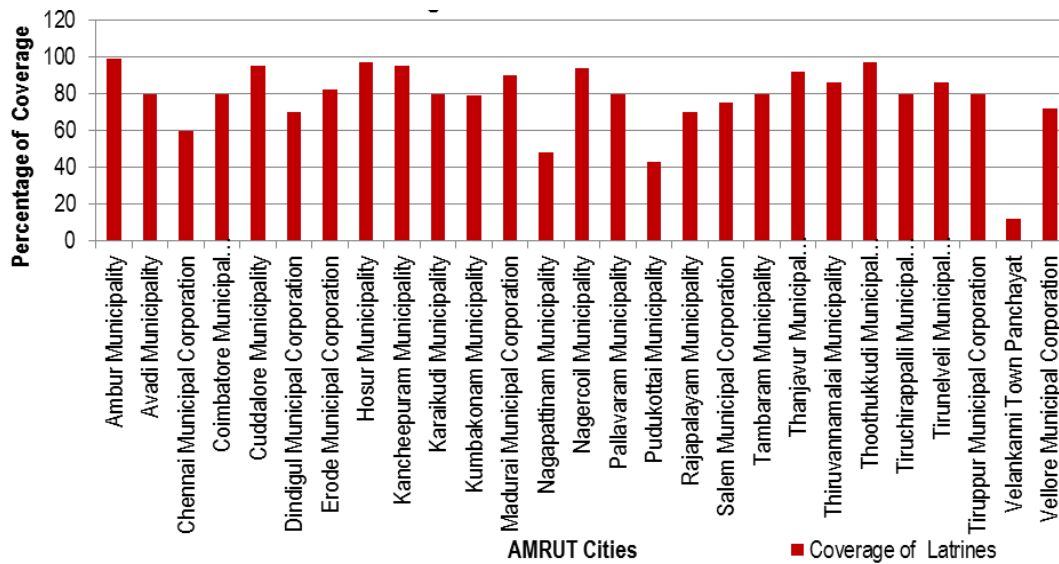
The above charts represents 49 percent of the cities are not having the UGSS facilities and the coverage of communities latrines in most of the cities are crossed above 80 percent

Table 2-5: Coverage of Latrines - AMRUT Cities

S.N	Name of the ULBs	Coverage of Latrines in Percentage
1	Ambur Municipality	99
2	Avadi Municipality	80
3	Chennai Corporation	60
4	Coimbatore Municipal Corporation	80
5	Cuddalore Municipality	95
6	Dindigul Municipal Corporation	70
7	Erode Municipal Corporation	82
8	Hosur Municipality	97
9	Kancheepuram Municipality	95
10	Karaikudi Municipality	80
11	Kumbakonam Municipality	79
12	Madurai Municipal Corporation	90
13	Nagapattinam Municipality	48
14	Nagercoil Municipality	94

S.N	Name of the ULBs	Coverage of Latrines in Percentage
15	Pallavaram Municipality	80
16	Pudukottai Municipality	43
17	Rajapalayam Municipality	70
18	Salem Municipal Corporation	75
19	Tambaram Municipality	80
20	Thanjavur Municipal Corporation	92
21	Thiruvannamalai Municipality	86
22	Thoothukkudi Municipal Corporation	97
23	Tiruchirappalli Municipal Corporation	80
24	Tirunelveli Municipal Corporation	86
25	Tiruppur Municipal Corporation	80
26	Velankanni Town Panchayat	12
27	Vellore Municipal Corporation	72

Figure 2-5 : Percentage of Coverage of Latrines in AMRUT Cities



The above charts represents 4 cities are showing the maximum coverage of latrines in the respective cities.

3. STATE ANNUAL ACTION PLAN

3.1 INTRODUCTION

The State Annual Action Plan (SAAP) has been prepared on the basis of Service Level Improvement plan of 27 Urban Local Bodies. The SAAP provide the details of projects prioritized per ULBs and fund allocated for each ULBs. The document indicates the year-wise improvements in water-supply and sewerage connections to households in the respective ULBs. The projects of each Urban Local Body have been prioritized based on the gap analysis and financial strength of the respective ULBs. In the first year the priority has been given to the higher gaps in the provision of water supply and sewerage. As per MoUD guidelines, the following table has been included in the State Annual Action Plan.

Table 3-1: Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD

S.No	Points to be Consideration	Yes / No	Give Details
1	2	3	4
1	Have all the Cities prepared SLIP as per the suggested approach?	Yes	As per MoUD Principles of prioritization, the SLIP for all cities has been prepared. First Priority has been given to universal coverage of water supply and second has been given to sewerage system.
2	Has the SAAP prioritized proposed investments across cities?	Yes	Prioritized has been done based on the Principles of MoUD
3	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvements (both investments and management improvements) are summarized and proposed.
4	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	The service coverage indicators has been prepared for all the 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 out the Service Level benchmarks of MoUD

S.No	Points to be Consideration	Yes / No	Give Details
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investment in each sector are adequate to meet the level of each services envisaged.
7	Are State Share and ULB share in line with proposed Mission approach?	Yes	The State Share (20%) and ULBs Share (30%) has been considered as per AMRUT Mission Approach
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	Action has been taken to converge the additional funds through 14 th Finance commission, TNSUDP, World banks and KFW 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 cities have identified the revenue sources required for managing the O&M cost and repayments of the additional funds for each service.
10	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	The State Annual Action Plan has considered the financial capacity of each ULBs and if required funds shall be raised through the financial institutions.
11	Has the process of establishment of PDMC been initiated?	Yes	The RFP preparation is under progress. Will be floated shortly.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The CDP/CCBP prepared for the ULBs has identified the road map to realize the resource potential of respective ULBs
13	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	It is considered in the SLIP and SAAP preparation
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	The projects for each ULBs has been prioritized based on the principles of AMRUT guidelines viz., gap analysis and financial strength of ULBs, consultation with local MPs, Mayors and Commissioners etc.,

1. Has the State Government diagnosed service level gaps?

Yes. The State Government has analyzed the Service Level Improvement Plan of each ULBs and finalize the projects accordingly. The SLIP prepared by ULBs has been placed to the elected council for their suggestions and approval. The suggestions were also incorporated in the SLIP.

2. Has the State planned for and financed capital expenditure? (350 words)

Yes, State govt. has agreed to provide 20% matching share with Gol share against the Capital expenditure. Remaining fund shall be borne by the respective ULBs from their own resources or through financing from financial institutions i.e. TNSUDP, KFW etc.,

3. Has the State moved towards achievement of universal coverage in water supply and sewerage/septage? (350 words)

Yes, the State Government has assessed the existing service levels particularly in water supply and sewerage through Service Level Improvement Plan of each ULBs and also considered the on-going schemes related to the water supply and sewerage / septage. Based on the outcome of assessment, the State Government has identified the projects to achieve the universal coverage of water supply and sewerage/septage.

4. 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? (300 words)

As per AMRUT Guidelines, one –third of the project cost as grant from Government of India for cities with a population of above 10 lakhs and one-half of the project cost as grant for cities / towns with population up to 10 lakhs has been considered as financial support from the Central Government. The state and ULBs has identified the source of financial support for their share through SFC/TNSUDP/State Share/ULB share etc.

5. How fairly and equitably have the needs of the ULBs been given due consideration? (300 words)

The State Government has analyzed the existing gap in the service level and accordingly the projects have been identified / suggested to attain the universal coverage of water supply and sewerage of each ULBs. Based on the priority, the fund allocation has been proposed for the ULBs.

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

Yes. The consultations were held with MPs, MLAs Mayor, Chairman and the councilors of the respective ULBs and constitutes. And also consultation were held with various line departments and implementing agencies like Tamil Nadu Water Supply and Drainage Board, Chennai Metro Water and Sewerage Board. The comments / suggestions

received from various officials and elected representatives were considered during the preparation of Service Level Improvement Plan of the respective ULBs.

3.2 METHODOLOGY ADOPTED IN PREPARATION OF SAAP IS SUMMARIZED BELOW;

3.2.1 Principles of Prioritization

As per MoUD Guidelines, the State has prioritized the projects based on the following principles;

- Inter-ULB allocation based on gap analysis and financial strength of ULBs.
- ULBs having higher gaps in provision of Water Supply and Sewerage
- Consultation with local MPs, Mayors and Commissioners of the concerned ULBs
- ULBs with a high proportion of Urban Poor could receive higher share.
- ULBs with low per capita revenue have given priority in the first year.
- First preference to be given to the potential Smart Cities

During the prioritization of the project, the State has taken into consideration the existing coverage of water supply and sewerage system in the ULBs. If the cities have sufficient water supply system then sewerage project has been considered.

7. Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Please give details.

Yes. Local MPs/MLAs, Mayors and Commissioners of the respective ULBs were consulted and prioritized the projects accordingly. The allocation of funds for each sector in the SAAP is based on the outcome of stakeholder's discussion.

8. Has financially weaker ULBs given priority for financing? If yes, how? (200 words)

Yes, the financially weaker ULBs have been given the top priority for allocation of funds. The financially weaker ULBs have been selected for priority based on the Per capita revenue of the respective ULBs like Velankanni, Vellore, Thoothukudi etc.

9. Is the ULB with a high proportion of urban poor has received higher share? If yes, how? (250 words)

Yes. The cities with higher share of urban poor have been given priority like Chennai, Coimbatore and Madurai.

10. Has the potential Smart cities been given preference? Please give details.(150 words)

In Tamil Nadu, 12 cities have been selected as Smart Cities by Government of India. As per AMRUT guidelines, the potential Smart cities has to be given first preference because the Smart Cities Mission and the AMRUT are complementary. Based on this, seven smart cities have been prioritized under AMRUT Programme for the first year viz., Chennai, Coimbatore, Madurai, Erode, Vellore, Thanjavur and Tiruppur. The remaining cities will be considered during the subsequent years. Under the selected cities, water supply has been considered as top priority.

11. How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16? (100 words)

State has proposed projects amounting 2 times of the Central Assistance allocated for the financial year 2015-16.

12. Has the allocation to different ULBs within State is consistent with the urban profile of the state? How? (250 words)

Yes. The fund allocation has been considered based on some crucial urban parameters like urban poor, urban revenue potential, urbanization trend etc.

3.2.2 Importance of O&M

The ULBs has prepared the operation and maintenance Plan of the infrastructure assets created under the AMRUT Programme. The Operation and Maintenance Plan of each sector has covered life time period of the projects.

13. Has Projects being proposed in the SAAP includes O & M for at least five years? (100 words)

Yes, the project prioritized under SAAP has considered the Operation and Maintenance cost of the project for the period of 5 years. The Operation and Maintenance would be the responsibility of the contractor / agency, who will implement the project. The ULBs will also bear the O&M cost through user charges, if there is any gap.

14. How O&M expenditures are proposed to be funded by ULBs/ parastatal? How? (250 words)

The Operation and Maintenance cost of the infrastructure created under AMRUT Scheme will be borne by respective ULBs through collection of user charges, implementation of PPP models, State Government grant etc.

15. Is it by way of levy of user charges or other revenue streams? Please give details. (100 words)

The objective of ULBs is to recover the Operation and Maintenance cost through collection of user charges, implementation of action plan for reduction of Operation & Maintenance, metering system, SCADA system etc., However, if there are still gaps in the Operation and Maintenance expenditure, it will be meet out through the State grant.

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

Yes, O&M cost has been excluded from project cost for the purpose of funding and shall be borne by ULB through user charges. If there will be any gap in recovery of user charges, same shall be borne by ULB/State through its own resources.

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

PPP model has been proposed by ULBs to manage the Operation and Maintenance Expenditure.

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

The ULBs has planned the appropriate cost recovery mechanism to manage the O& M Cost through implementation of PPP models and adoption of suitable mechanism like metering system, SCADA system etc. to reduce the O & M Cost.

3.2.3 Financing of Projects

Project fund sharing is an important component under SAAP. Tamil Nadu State has given the maximum share as prescribed by MoUD. Information responding to the following questions regarding financing of the projects proposed under AMRUT has been, indicated against each question:

19. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (200 words)

As per the mission guidelines Gol is providing One-half of the project cost as grant for cities/towns with population up to 10 lakh and One-third of the project cost as grant for cities with a population of above 10 lakh. In which, the Tamil Nadu State government will contribute 20 percent of share from its own resources and the remaining 30 percent of share shall be contributed by the respective ULBs from the own resources or funds / grants from state and central schemes / programmes.

20. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (250 words)

The identification of alternative sources is under progress. The ULBs are planning to implement some infrastructure projects through PPP mode, the feasibility study is under progress.

21. 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) (150 words)

State has agreed to provide 20% matching share for cities/towns.

22. Whether complete project cost is linked with revenue sources in SAAP? How? (250 words)

It has been attempted but if there will be VGF, the same shall be arranged by the ULBs/State through their own resources or funding/loan through financial institutions.

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

Yes. The projects are converged with various ongoing and / sanctioned programmes like Smart Cities programme, TNSUDP and KfW.

24. 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 details. (100 words)

Yes, already in existence

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

Yes. Public Private Partnership model has been considered for the prioritized projects for operation and maintenance. Based on the approval of prioritized projects under AMRUT, the detailed feasibility study will be undertaken.

26. 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 once the SAAP is approved.

Table 3-2: Breakup of Total MoUD Allocation in AMRUT

Table 1.1 of the guideline

(Amount in Crores) – Year 2015-16					
Total Central Funds allocated to State	Allocation of Central funds for A&OE (@8% of Total given in column 1)	Allocation of Funds for AMRUT (Central Share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
457.47	42.47	457.47	1372.42	1876.80*	3291.69

* State /ULB share is more than Gol Contribution since 3 cities (Chennai, Madurai and Coimbatore) have population more than 10 lakhs and hence the Gol contribution is 1/3rd of the project cost.

Table 3-3: Abstract – Sector Wise Proposed Total Project Fund and Sharing Pattern

Table 1.2.1 of the guideline

(Amount in Crores)

S.No	Sector	No.of Project	Gol	State	ULB	Total
1	Water supply	79	8543.195	4737.416	3805.779	17086.390
2	Sewerage and Septage management	57	5797.095	2318.838	3478.257	11594.190
3	Drainage	37	7345.040	2938.016	4407.024	14690.080
4	Non Motorised Transport	90	2586.190	1034.476	1551.714	5172.380
5	Green Space	177	687.490	274.996	412.494	1374.980
Grand Total		440	24959.010	11303.742	13655.268	49918.020

Table 3-4: Abstract – Sector Wise Proposed Total Project Fund and Sharing Pattern

Table 1.2.2 of the guideline

(Amount in Crores)

S.No	Sector	Gol	State			ULB			Total
			14th FC	Others	Total	14th FC	Others	Total	
1	Water supply	8543.195	0	4737.416	4737.416	32.59	3773.189	3805.779	17086.39
2	Sewerage	5797.095	0	2318.838	2318.838	16.65	3461.607	3478.257	11594.19
3	Drainage	7345.040	0	2938.016	2938.016	481.85	3925.174	4407.024	14690.08
4	NMT	2586.190	0	1034.476	1034.476	11.4	1540.314	1551.714	5172.38
5	Green space	687.490	0	274.996	274.996	9.77	402.724	412.494	1374.98
	Total	24959.010	0	11303.742	11303.742	552.26	13103.008	13655.268	49918.02

Table 3-5: Abstract – Use of Funds on Projects: Ongoing and New

Table 1.3 of the guideline

(Amount in Crores)

S.No	Sector	Total Project Investment	Committed Expenditure (if any) from Previous Year						Proposed spending during current Financial year						Balance carry Forward for Next Financial Year								
			Gol	State			ULB			Gol	State			ULB			Gol	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	17086							1321	0	975	975	0	850	850	7222	0	3762	3762	33	2923	2955	
2	Sewerage	11594							17	0	7	7	0	10	10	5780	0	2312	2312	17	3451	3468	
3	Drainage	14690							0	0	0	0	0	0	0	7345	0	2938	2938	482	3925	4407	
4	NMT	5172							0	0	0	0	0	0	0	2586	0	1034	1034	11	1540	1552	
5	Green space	1375							34	0	14	14	0	21	21	653	0	261	261	10	382	392	
	Total	49918							1372	0	996	996	0	881	881	23587	0	10308	10308	552	12222	12774	

Table 3-6: Abstract – Plan for Achieving Service Level Benchmarks

Table 1.4 of the guideline

Proposed Priority Projects	Total Project Cost in Crores	Indicator	Baseline	Annual Targets based on Master Plan					
				(Increment from the Baseline Value)					
				FY 2016		FY	FY	FY	FY
				H1	H2	2017	2018	2019	2020
WATER SUPPLY									
	17086.39	1.Household coverage of direct water supply connections	48%	50%	52%	60%	70%	80%	100%
		2.Per capita quantum of water supplied	81.7	74.8	62.9	75.9	80.4	95.1	135
		3.Quality of water supplied	84%	75%	74%	85%	85%	90%	100%
SEWERAGE AND SEPTAGE MANAGEMENT									
	11594.19	4.Coverage of Latrines (Individual or community)	78%	80%	83%	87%	91%	95%	100%
		5.Coverage of sewerage network services	27%	30%	43%	50%	60%	80%	100%
		6.Efficiency of Collection of Sewerage	26%	26%	41%	51%	61%	81%	100%
		7.Efficiency in treatment	43%	43%	45%	50%	60%	80%	100%
DRAINAGE									
	14690.08	8. Coverage of storm water drainage network	50%	46%	50%	57%	70%	81%	100%

Table 3-7: Master Plan of all projects to achieve universal coverage during the current mission Period (FY2015-16 to 2019-20)

Table 3.1 of the guideline

S.No	Name of the ULB (water Supply and Sewerage)	Total Number of Projects to Achieve universal Coverage	Estimated Cost in Crores	Number of Years to Achieve Universal Coverage
1	2	3	4	5
1	Ambur Municipality	3	382.90	4
2	Avadi Municipality	8	743.60	4
3	Chennai Corporation	5	5500.17	4
4	Coimbatore Municipal Corporation	2	3303.00	4
5	Cuddalore Municipality	4	597.87	4
6	Dindigul Municipal Corporation	7	611.75	4
7	Erode Municipal Corporation	5	821.00	4
8	Hosur Municipality	3	729.00	4
9	Kancheepuram Municipality	7	1126.00	4
10	Karaikudi Municipality	2	131.40	4
11	Kumbakonam Municipality	4	150.00	4
12	Madurai Municipal Corporation	7	2193.04	4
13	Nagapattinam Municipality	6	440.00	4
14	Nagercoil Municipality	7	643.00	4
15	Pallavaram Municipality	5	876.00	4
16	Pudukottai Municipality	2	578.16	4
17	Rajapalayam Municipality	2	470.00	4
18	Salem Municipal Corporation	2	1184.61	4
19	Tambaram Municipality	9	600.00	4
20	Thanjavur Municipal Corporation	5	1540.00	4
21	Thiruvannamalai Municipality	13	457.00	4

S.No	Name of the ULB (water Supply and Sewerage)	Total Number of Projects to Achieve universal Coverage	Estimated Cost in Crores	Number of Years to Achieve Universal Coverage
22	Thoothukkudi Municipal Corporation	4	628.93	4
23	Tiruchirappalli Municipal Corporation	4	1206.50	4
24	Tirunelveli Municipal Corporation	3	1116.00	4
25	Tiruppur Municipal Corporation	11	1892.00	4
26	Velankanni Town Panchayat	2	58.65	4
27	Vellore Municipal Corporation	4	700.00	4
Total		136	28680.58	

Table 3-8: Sector Wise Breakup of Consolidated Investments for all ULBs in the State

Table 3.2 of the guideline

(Amount in Crores)

S.No	Name of the ULB	Water supply	Sewerage	Drainage	NMT	Green space	Grand Total
1	Ambur Municipality	107.90	275.00	32.00	10.50	5.38	430.78
2	Avadi Municipality	496.30	247.30	613.85	48.40	102.30	1508.15
3	Chennai Municipal Corporation	4400.46	1099.71	1524.60	225.00	120.67	7370.44
4	Coimbatore Municipal Corporation	1672.00	1631.00	1076.00	848.00	130.00	5357.00
5	Cuddalore Municipality	395.63	202.24	622.50	96.40	32.92	1349.69
6	Dindigul Municipal Corporation	371.75	240.00	849.50	98.00	38.17	1597.42
7	Erode Municipal Corporation	676.00	145.00	900.00	415.92	11.20	2148.12
8	Hosur Municipality	576.00	153.00	171.00	90.00	27.00	1017.00
9	Kancheepuram Municipality	733.38	392.62	222.65	80.59	16.90	1446.14
10	Karaikudi Municipality	116.40	15.00	264.00	74.40	50.48	520.28
11	Kumbakonam Municipality	40.00	110.00	890.00	14.00	3.38	1057.38
12	Madurai Municipal Corporation	1470.74	722.30	720.00	307.20	48.00	3268.24
13	Nagapattinam Municipality	390.00	50.00	375.00	200.00	25.00	1040.00
14	Nagercoil Municipality	320.00	323.00	220.00	96.40	47.70	1007.10
15	Pallavaram Municipality	716.00	160.00	300.00	110.00	20.20	1306.20
16	Pudukottai Municipality	428.16	150.00	150.00	116.00	180.00	1024.16
17	Rajapalayam Municipality	245.00	225.00	60.00	21.00	5.01	556.01

S.No	Name of the ULB	Water supply	Sewerage	Drainage	NMT	Green space	Grand Total
18	Salem Municipal Corporation	540.20	644.41	991.56	505.00	43.60	2724.77
19	Tamparam Municipality	520.00	80.00	352.09	57.00	40.00	1049.09
20	Thanjavur Municipal Corporation	761.00	779.00	325.50	92.50	62.00	2020.00
21	Thiruvannamalai Municipality	197.00	260.00	248.00	185.00	22.00	912.00
22	Thoothukkudi Municipal Corporation	180.03	448.90	560.13	824.66	45.43	2059.15
23	Tiruchirappalli Municipal Corporation	251.50	955.00	1366.00	137.00	67.75	2777.25
24	Tirunelveli Municipal Corporation	124.00	992.00	612.00	186.00	158.00	2072.00
25	Tiruppur Municipal Corporation	1032.00	860.00	733.70	122.00	62.34	2810.04
26	Velankanni Town Panchayat	24.94	33.71	5.00	16.71	0.55	80.91
27	Vellore Municipal Corporation	300.00	400.00	505.00	194.70	9.00	1408.70
Total Project Investments		17086.39	11594.19	14690.08	5172.38	1374.98	49918.02
A & OE @ 8% of the project cost							3993.44
Grand Total							53911.46

Table 3-9: ULB wise Source of Funds for all Sectors

Table 3.3 of the guideline

(Amount in Crores)

S.No	Name of the ULB	Center	State			ULB			Total
			14 th FC	Others	Total	14 th FC	Others	Total	
1	Chennai Corporation	2456.81	0.00	1474.09	1474.09	0.00	3439.54	3439.54	7370.44
2	Coimbatore Municipal Corporation	1785.67	0.00	1071.40	1071.40	0.00	2499.93	2499.93	5357.00
3	Madurai Municipal Corporation	1089.41	0.00	653.65	653.65	15.00	1510.18	1525.18	3268.24
4	Tiruchirappalli Municipal Corporation	1388.63	0.00	555.45	555.45	421.05	412.13	833.18	2777.25
5	Salem Municipal Corporation	1362.39	0.00	544.95	544.95	8.66	808.77	817.43	2724.77
6	Tirunelveli Municipal Corporation	1036.00	0.00	414.40	414.40	6.14	615.46	621.60	2072.00
7	Tiruppur Municipal Corporation	1405.02	0.00	562.01	562.01	11.34	831.67	843.01	2810.05
8	Thoothukkudi Municipal Corporation	1029.58	0.00	411.83	411.83	4.94	612.81	617.75	2059.16
9	Erode Municipal Corporation	1074.06	0.00	429.62	429.62	33.73	610.70	644.43	2148.12
10	Vellore Municipal Corporation	704.35	0.00	281.74	281.74	0.00	422.61	422.61	1408.70
11	Thanjavur Municipal Corporation	1010.00	0.00	404.00	404.00	2.54	603.46	606.00	2020.00
12	Dindigul Municipal Corporation	810.71	0.00	324.28	324.28	1.82	484.61	486.43	1621.42
13	Tambaram Municipality	524.55	0.00	209.82	209.82	2.14	312.59	314.73	1049.09
14	Pallavaram Municipality	653.10	0.00	261.24	261.24	2.93	388.93	391.86	1306.20
15	Avadi Municipality	754.08	0.00	301.63	301.63	4.60	447.85	452.45	1508.15
16	Kancheepuram Municipality	711.07	0.00	284.43	284.43	2.92	423.72	426.64	1422.14
17	Ambur Municipality	215.39	0.00	86.16	86.16	1.41	127.82	129.23	430.78
18	Thiruvannamalai Municipality	456.00	0.00	182.40	182.40	1.75	271.85	273.60	911.99
19	Cuddalore Municipality	674.85	0.00	269.94	269.94	2.20	402.71	404.91	1349.69

S.No	Name of the ULB	Center	State			ULB			Total
			14 th FC	Others	Total	14 th FC	Others	Total	
20	Hosur Municipality	508.50	0.00	203.40	203.40	0.00	305.10	305.10	1017.00
21	Pudukottai Municipality	512.08	0.00	204.83	204.83	1.85	305.40	307.25	1024.16
22	Nagercoil Municipality	503.55	0.00	201.42	201.42	2.44	299.69	302.13	1007.10
23	Kumbakonam Municipality	528.69	0.00	211.48	211.48	1.64	315.57	317.21	1057.38
24	Rajapalayam Municipality	278.01	0.00	111.20	111.20	8.72	158.08	166.80	556.01
25	Karaijadi Municipality	260.14	0.00	104.06	104.06	13.17	142.91	156.08	520.28
26	Nagapattinam Municipality	520.00	0.00	208.00	208.00	1.27	310.73	312.00	1040.00
27	Velankanni Town Panchayat	40.46		16.18	16.18		24.27	24.27	80.91
	Total	22293.06	0.00	9983.60	9983.60	552.26	14281.60	17641.35	49918.02

Table 3-10: SAAP – Year wise Share of Investments for all sectors (ULB Wise)

Table 3.4 of the guideline

			Committed Expenditure (if any) from Previous Year						Proposed spending during current Financial year						Balance carry Forward for Next Financial Year								
S.No	Name of the City	Total Project Investment	Gol	State			ULB			Gol	State			ULB			Gol	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	Ambur	431							55	0	22	22	0	33	33	160	0	64	64	1	95	96	
2	Avadi	1508							1	0	0	0	0	1	1	753	0	301	301	5	447	452	
3	Chennai	7370							252	0	496	496	0	3	3	2204	0	978	978	0	3436	3436	
4	Coimbatore	5357							153	0	91	91	0	212	212	1633	0	980	980	0	2288	2288	
5	Cuddalore	1350							1	0	0	0	0	1	1	674	0	270	270	2	402	404	
6	Dindigul	1597							1	0	0	0	0	1	1	798	0	319	319	2	477	479	
7	Erode	2148							122	0	49	49	0	73	73	952	0	381	381	34	537	571	
8	Hosur	1017							73	0	29	29	0	44	44	435	0	174	174	0	261	261	
9	Kancheepuram	1446							1	0	0	0	0	1	1	722	0	289	289	3	430	433	
10	Karaikudi	520							1	0	0	0	0	1	1	259	0	104	104	13	142	155	
11	Kumbakonam	1057							1	0	0	0	0	1	1	528	0	211	211	2	315	317	
12	Madurai	3268							108	0	64	64	0	150	150	982	0	589	589	15	1360	1375	
13	Nagapattinam	1040							1	0	0	0	0	1	1	519	0	208	208	1	310	311	
14	Nagercoil	1007							121	0	48	48	0	73	73	382	0	153	153	2	227	229	
15	Pallavaram	1306							1	0	0	0	0	1	1	652	0	261	261	3	388	391	
16	Pudukottai	1024							1	0	0	0	0	1	1	511	0	204	204	2	305	307	
17	Rajapalayam	556							124	0	49	49	0	74	74	154	0	62	62	9	84	93	
18	Salem	2725							1	0	0	0	0	1	1	1361	0	545	545	9	808	817	
19	Tambaram	1049							1	0	0	0	0	1	1	523	0	209	209	2	312	314	

			Committed Expenditure (if any) from Previous Year						Proposed spending during current Financial year						Balance carry Forward for Next Financial Year								
S.No	Name of the City	Total Project Investment	Gol	State			ULB			Gol	State			ULB			Gol	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
20	Thanjavur	2020								89	0	35	35	0	53	53	921	0	369	369	3	550	553
21	Thiruvannamalai	912								1	0	0	0	0	1	1	455	0	182	182	2	271	273
22	Thoothukkudi	2059								1	0	0	0	0	1	1	1029	0	411	411	5	612	617
23	Tiruchirappalli	2777								1	0	0	0	0	1	1	1388	0	555	555	421	411	833
24	Tirunelveli	2072								1	0	0	0	0	1	1	1035	0	414	414	6	615	621
25	Tiruppur	2810								116	0	46	46	0	70	70	1289	0	516	516	11	762	773
26	Velankanni	81								18	0	7	7	0	11	11	23	0	9	9	0	14	14
27	Vellore	1409								126	0	50	50	0	76	76	578	0	231	231	0	347	347
	Total	49918								1372	0	996	996	0	881	881	20921	0	8988	8988	552	16208	16760

Table 3-11: Abstract – Sector Wise Proposed Total Project Fund and Sharing Pattern for the Current FY - 2015-16

(Amount in Crores)

S.No	Sector	No.of Project	Gol	State	ULB	Total
1	Water supply	11	1321.330	975.273	850.437	3147.040
2	Sewerage and Septage management	1	16.855	6.742	10.113	33.710
3	Drainage	0	0.000	0.000	0.000	0.000
4	Non Motorized transport	0	0.000	0.000	0.000	0.000
5	Green Space	27	34.240	13.696	20.544	68.480
Grand Total		39	1372.425	995.711	881.094	3249.230

Table 3-12: Abstract – Sector Wise Proposed Total Project Fund and Sharing Pattern for the Current FY - 2015-16

(Amount in Crores)

S.No	Sector	Gol	State			ULB			Total
			14th FC	Others	Total	14th FC	Others	Total	
1	Water supply	1321.330	0	975.273	975.273	0	850.437	850.437	3147.040
2	Sewerage	16.855	0	6.742	6.742	0	10.113	10.113	33.710
3	Drainage	0.000	0	0.000	0.000	0	0.000	0.000	0.000
4	NMT	0.000	0	0.000	0.000	0	0.000	0.000	0.000
5	Green space	34.240	0	13.696	13.696	0	20.544	20.544	68.480
	Total	1372.425	0	995.711	995.711	0	881.094	881.094	3249.230

Table 3-13: Master Plan of all projects to achieve universal coverage for the Current FY -2015-16

S.No	Name of the ULB (water Supply and Sewerage)	Total Number of Projects to Achieve universal Coverage	Estimated Cost in Crores	Number of Years to Achieve Universal Coverage
1	2	3	4	5
1	Ambur Municipality	2	110.04	3
2	Avadi Municipality	1	2.14	

S.No	Name of the ULB (water Supply and Sewerage)	Total Number of Projects to Achieve universal Coverage	Estimated Cost in Crores	Number of Years to Achieve Universal Coverage
3	Chennai Corporation	2	751.84	3
4	Coimbatore Municipal Corporation	2	456.28	3
5	Cuddalore Municipality	1	2.14	
6	Dindigul Municipal Corporation	1	2.14	
7	Erode Municipal Corporation	2	244.14	3
8	Hosur Municipality	2	146.14	3
9	Kancheepuram Municipality	1	2.14	
10	Karaikudi Municipality	1	2.14	
11	Kumbakonam Municipality	1	2.14	
12	Madurai Municipal Corporation	2	322.14	3
13	Nagapattinam Municipality	1	2.14	
14	Nagercoil Municipality	2	242.14	3
15	Pallavaram Municipality	1	2.14	
16	Pudukottai Municipality	1	2.14	
17	Rajapalayam Municipality	2	247.14	3
18	Salem Municipal Corporation	1	2.14	
19	Tambaram Municipality	1	2.14	
20	Thanjavur Municipal Corporation	2	177.14	3
21	Thiruvannamalai Municipality	1	2.14	
22	Thoothukkudi Municipal Corporation	1	2.14	
23	Tiruchirappalli Municipal Corporation	1	2.14	
24	Tirunelveli Municipal Corporation	1	232.14	

S.No	Name of the ULB (water Supply and Sewerage)	Total Number of Projects to Achieve universal Coverage	Estimated Cost in Crores	Number of Years to Achieve Universal Coverage
25	Tiruppur Municipal Corporation	2	2.14	3
26	Velankanni Town Panchayat	2	35.85	3
27	Vellore Municipal Corporation	2	252.14	3
Total		39	3249.23	

Table 3-14: Sector Wise Breakup of Consolidated Investments for all ULBs in the State for the Current FY -2015-16

<i>(Amount in Crores)</i>								
S.N	Name of the City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Space	Reforms	Total
1	2	3	4	5	6	7	8	10
1	Ambur Municipality	107.90	0.00	0.00	0.00	2.14		110.04
2	Avadi Municipality	0.00	0.00	0.00	0.00	2.14		2.14
3	Chennai Corporation	741.14	0.00	0.00	0.00	10.7		751.84
4	Coimbatore Municipal Corporation	452.00	0.00	0.00	0.00	4.28		456.28
5	Cuddalore Municipality	0.00	0.00	0.00	0.00	2.14		2.14
6	Dindigul Municipal Corporation	0.00	0.00	0.00	0.00	2.14		2.14
7	Erode Municipal Corporation	242.00	0.00	0.00	0.00	2.14		244.14
8	Hosur Municipality	144.00	0.00	0.00	0.00	2.14		146.14
9	Kancheepuram Municipality	0.00	0.00	0.00	0.00	2.14		2.14
10	Karaikudi Municipality	0.00	0.00	0.00	0.00	2.14		2.14

(Amount in Crores)								
S.N	Name of the City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Space	Reforms	Total
11	Kumbakonam Municipality	0.00	0.00	0.00	0.00	2.14		2.14
12	Madurai Municipal Corporation	320.00	0.00	0.00	0.00	2.14		322.14
13	Nagapattinam Municipality	0.00	0.00	0.00	0.00	2.14		2.14
14	Nagercoil Municipality	240.00	0.00	0.00	0.00	2.14		242.14
15	Pallavaram Municipality	0.00	0.00	0.00	0.00	2.14		2.14
16	Pudukottai Municipality	0.00	0.00	0.00	0.00	2.14		2.14
17	Rajapalayam Municipality	245.00	0.00	0.00	0.00	2.14		247.14
18	Salem Municipal Corporation	0.00	0.00	0.00	0.00	2.14		2.14
19	Tambaram Municipality	0.00	0.00	0.00	0.00	2.14		2.14
20	Thanjavur Municipal Corporation	175.00	0.00	0.00	0.00	2.14		177.14
21	Thiruvannamalai Municipality	0.00	0.00	0.00	0.00	2.14		2.14
22	Thoothukkudi Municipal Corporation	0.00	0.00	0.00	0.00	2.14		2.14
23	Tiruchirappalli Municipal	0.00	0.00	0.00	0.00	2.14		2.14

(Amount in Crores)								
S.N	Name of the City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Space	Reforms	Total
	Corporation							
24	Tirunelveli Municipal Corporation	230.00	0.00	0.00	0.00	2.14		232.14
25	Tiruppur Municipal Corporation	0.00	0.00	0.00	0.00	2.14		2.14
26	Velankanni TP	0.00	33.71	0.00	0.00	2.14		35.85
27	Vellore Municipal Corporation	250.00	0.00	0.00	0.00	2.14		252.14
	Total Investments	3147.04	33.71	0.00	0.00	68.48		3249.23

Table 3-15: ULB wise Source of Funds for all Sectors for the Current FY 2015-16

(Amount in Crores)

S.No	Name of the ULB	Center	State			ULB			Total
			14 th FC	Others	Total	14 th FC	Others	Total	
	1	2	3	4	5	6	7	8	11
1	Ambur Municipality	55.020	0.000	22.008	22.008	0.000	33.012	33.012	110.040
2	Avadi Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
3	Chennai Corporation	252.395	0.000	496.230	496.230	0.000	3.210	3.210	751.835
4	Coimbatore Municipal Corporation	152.807	0.000	91.256	91.256	0.000	212.217	212.217	456.280
5	Cuddalore Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
6	Dindigul Municipal Corporation	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
7	Erode Municipal Corporation	122.070	0.000	48.828	48.828	0.000	73.242	73.242	244.140
8	Hosur Municipality	73.070	0.000	29.228	29.228	0.000	43.842	43.842	146.140
9	Kancheepuram Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
10	Karaikkudi Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
11	Kumbakonam Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
12	Madurai Municipal Corporation	107.737	0.000	64.428	64.428	0.000	149.975	149.975	322.140
13	Nagapattinam Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
14	Nagercoil Municipality	121.070	0.000	48.428	48.428	0.000	72.642	72.642	242.140
15	Pallavaram Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
16	Pudukkottai Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
17	Rajapalayam Municipality	123.570	0.000	49.428	49.428	0.000	74.142	74.142	247.140

S.No	Name of the ULB	Center	State			ULB			Total
			14 th FC	Others	Total	14 th FC	Others	Total	
	1	2	3	4	5	6	7	8	11
18	Salem Municipal Corporation	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
19	Tambaram Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
20	Thanjavur Municipal Corporation	88.570	0.000	35.428	35.428	0.000	53.142	53.142	177.140
21	Thoothukudi Municipal Corporation	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
22	Tiruchirapalli Municipal Corporation	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
23	Tirunelveli Municipal Corporation	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
24	Tiruppur Municipal Corporation	116.070	0.000	46.428	46.428	0.000	69.642	69.642	232.140
25	Tiruvannamalai Municipality	1.070	0.000	0.428	0.428	0.000	0.642	0.642	2.140
26	Vellore Municipal Corporation	126.070	0.000	50.428	50.428	0.000	75.642	75.642	252.140
27	Velankanni Town Panchayat	17.925	0.000	7.170	7.170	0.000	10.755	10.755	35.850
	Total	1372.424	0.000	995.708	995.708	0.000	881.093	881.093	3249.225

Table 3-16: SAAP – State level Plan for Achieving Service Level Benchmarks

Table 3.5 of the guideline

Proposed Priority Projects	Total Project Cost in Crores	Indicator	Baseline	Annual Targets based on Master Plan					
				(Increment from the Baseline Value)					
				FY 2016		FY	FY	FY	FY
				H1	H2	2017	2018	2019	2020
WATER SUPPLY									
	3147.04	1. Household coverage of direct water supply connections	48%	50%	52%	54%	56%	58%	60%
		2. Per capita quantum of water supplied (LPCD)	81.7	81.7	81.7	81.7	84	87	90
		3. Quality of water supplied	84%	75%	74%	85%	85%	90%	100%
SEWERAGE AND SEPTAGE MANAGEMENT									
	33.71	4. Coverage of Latrines (Individual or community)	78%	79%	80%	81%	82%	83%	85%
		5. Coverage of sewerage network services	27%	30%	32%	34%	36%	38%	40%
		6. Efficiency of Collection of Sewerage	26%	30%	32%	34%	36%	38%	40%
		7. Efficiency in treatment	43%	45%	46%	47%	48%	49%	50%
DRAINAGE									
	0	8. Coverage of storm water drainage network	50%	Drainage projects will be taken up once the universal coverage of water supply and sewerage is achieved					

Table 3-17: State Level Plan of Action for Physical and Financial Progress

Table 3.6 of the guideline

Water Supply Sector								
S.N	Name of the City	Performance Indicators	Baseline Water Supply Coverage in Percentage	Mission Targets	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 (Service Level indicator will be achieved as)	Funds to be utilized (Rs. in Cr.)
1	Ambur	(House Hold Level Water Supply connections)	53 %	100 %	-	-	85%	107.90
2	Avadi		45 %	100 %	-	-	45 %	0.00
3	Chennai		55 %	100 %	-	-	85 %	741.14
4	Coimbatore		44 %	100 %	-	-	85 %	452.00
5	Cuddalore		25 %	100 %	-	-	25 %	0.00
6	Dindigul		67 %	100 %	-	-	67 %	0.00
7	Erode		38 %	100 %	-	-	85 %	242.00
8	Hosur		38 %	100 %	-	-	85 %	144.00
9	Kancheepuram		58 %	100 %	-	-	58 %	0.00
10	Karaikudi		42 %	100 %	-	-	42 %	0.00
11	Kumbakonam		42 %	100 %	-	-	42 %	0.00
12	Madurai		53 %	100 %	-	-	85 %	320.00
13	Nagapattinam		39 %	100 %	-	-	39 %	0.00
14	Nagercoil		57 %	100 %	-	-	85 %	240.00
15	Pallavaram		35 %	100 %	-	-	35 %	0.00
16	Pudukottai		54 %	100 %	-	-	54 %	0.00
17	Rajapalayam		49 %	100 %	-	-	85 %	245.00
18	Salem		47 %	100 %	-	-	47 %	0.00
19	Tambaram		39 %	100 %	-	-	39 %	0.00
20	Thanjavur		54 %	100 %	-	-	85 %	175.00
21	Thiruvannamalai		59 %	100 %	-	-	59 %	0.00
22	Thoothukkudi		34 %	100 %	-	-	34 %	0.00
23	Tiruchirappalli	(House Hold	48 %	100 %	-	-	48 %	0.00

Water Supply Sector								
S.N	Name of the City	Performance Indicators	Baseline Water Supply Coverage in Percentage	Mission Targets	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 (Service Level indicator will be achieved as)	Funds to be utilized (Rs. in Cr.)
24	Tirunelveli	Level Water Supply connections)	47 %	100 %	-	-	47 %	0.00
25	Tiruppur		76 %	100 %	-	-	85 %	230.00
26	Velankanni TP		13 %	100 %	-	-	13 %	0.00
27	Vellore		41 %	100 %	-	-	85 %	250.00
Total								3147.04

Table 3-18: SAAP : Broad Proposed Allocations for Administrative and Other Expenses

Table 4 of the guideline

(Rs. in Cr.)								
S.N	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	FY2020
1	Preparation of SLIP and SAAP	34.25	0.00	6.85	6.85	6.85	6.85	6.85
2	PDMC	23.76	0.00	4.75	4.75	4.75	4.75	4.75
3	Procuring Third Party Independent Review and Monitoring Agency	5.00	0.00	1.00	1.00	1.00	1.00	1.00
4	Publications (e-Newsletter, guidelines, brochures etc.)	15.00	0.00	3.00	3.00	3.00	3.00	3.00
5	Capacity Building and Training - CCBP, if Applicable - Others	15.91	0.00	3.58	3.08	3.08	3.08	3.08
6	Reform implementation	37.80	0.00	7.56	7.56	7.56	7.56	7.56
7	DPR Preparation	78.65	0.00	15.73	15.73	15.73	15.73	15.73
Total		210.37		42.47	41.97	41.97	41.97	41.97

Table 3-19: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2015-16

Table 5.1 of the guideline

S.No	Type	Steps	Implement ation Timelines	Target to be set by states in SAAP				
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1	E-Governance	1. Creation of ULB website.	6 Months	Except Velankanni other ULBs have websites				
		<i>Tender call for and finalisation</i>						
		<i>Work commencement</i>						
		<i>Launching Website</i>						
		2. Publication of e-newsletter, Digital India	6 Months	Yes all the ULBs except Velankanni published e-newsletters				
		<i>Publishing e-newsletter for Velankanni</i>						
		3. Support Digital India(ducting to be done on PPP mode or by the ULB itself).	6 Months	Yes, ULB already resolved to support Digital India through PPP/ULB				
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 Months					
		<i>Preparation of Policy Framework</i>						
		<i>Approval by Municipal Council</i>						
		<i>Policy Implementation</i>						
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 Months	Already completed				

S.No	Type	Steps	Implementation Timelines	Target to be set by states in SAAP					
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	
		2. Publication of annual financial statement of website	Every year						
		<i>Preparation of annual financial statement</i>							
		<i>Publication of annual financial statement</i>							
4	Urban Planning and City level Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP)	6 Months	Already completed					
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years	6 Months						
		<i>Action Plan preparation</i>		Already completed					
		3. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 Months						
		<i>Preparation of Policy Framework</i>							
		<i>Approval by Municipal Council</i>							
		<i>Policy Implementation</i>							
		4. Develop at least one Children Park every year in AMRUT cities.	Every year						
		<i>Approval of SAAP</i>							
		<i>preparation of DPR for Park</i>							
<i>Approval by SLHPSC</i>									
		<i>Project Implementation starts</i>							

S.No	Type	Steps	Implement ation Timelines	Target to be set by states in SAAP				
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
5	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 Months					
		<i>Transfer of 14th FC devolution</i>		<i>already in place</i>				
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 Months					
		<i>Appointment of SFC</i>		<i>Already in place</i>				
		3. Transfer of all 18 functions to ULBs.	12 Months					
		<i>Transfer of 18 functions</i>		<i>except fire services other functions have already been transferred</i>				
		<i>Preparation of policy for Fire & Safety Committee</i>						
<i>Approval of policy</i>								
<i>Formation of fire and safety committee under ULB</i>								
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 Months	<i>Already in place</i>				
		2. Create Single Window Clearance for all approvals to give building permissions	12 Months	<i>Already in place for residential buildings</i>				
7 (a)	Municipal tax and fees improvement	1. Atleast 90% coverage and 90% collection	12 Months					
		<i>Coverage</i>			85%	88%	89%	90%
		<i>Collection</i>		60%	70%	80%	90%	
		2. Make a policy to periodically revise property tax, levy charges and other fees	12 Months	<i>Already in Place</i>				

S.No	Type	Steps	Implement ation Timelines	Target to be set by states in SAAP				
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
		<i>Policy for periodically revise property tax, levy charges and other fees</i>		<i>Every 5 years</i>				
		3. Post Demand Collection Book (DCB) of tax details on the website	12 Months					
		<i>Preparation of DCB</i>						
		<i>Publishing in the web</i>						
		4. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module	12 Months					
		<i>Preparation of Policy</i>		<i>already completed</i>				
		<i>Approval by Municipal Council</i>						
		<i>Policy Implementation</i>						
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 safeuards are included to take care of the interests of the vulnerable	12 Months					
		<i>Policy on user charges for differential rate</i>		<i>already in place</i>				
		2. Make action plan to reduce water losses to less than 20% and publish on	12 Months					

S.No	Type	Steps	Implemen tation Timelines	Target to be set by states in SAAP				
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
		the website						
		Action Plan for 100% metering						
		Action plan for leak deduction and NRW						
		3. Separate accounts for user charges						
		<i>Separate accounts for user charges</i>	12 Months	<i>already in place</i>				
		4. Atleast 90% billing and 90% collection						
		<i>Billing</i>	12 Months		70%	80%	90%	100%
		<i>Collection</i>			60%	70%	80%	90%
8	Energy and Water audit	1. Energy (Street Lights) and Water Audit (including non-revenue water or losses audit)						
		<i>preparation of RFP</i>	12 Months					
		<i>Call for tenders and finalisation</i>						
		<i>Commencement of the Audit</i>						
		<i>Completion of Audit</i>	6 months					
		2. Making STPs and WTPs more energy efficient						
		<i>Preparation of RFP</i>	12 Months					
		<i>Call for tenders and finalisation</i>						
		<i>Commencement of the Study</i>						
		<i>Completion of the Study</i>	3 months					
		3. Optimize energy consumption in street lights by using energy efficient	12 Months					

S.No	Type	Steps	Implement ation Timelines	Target to be set by states in SAAP				
				Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
		lights and increasing reliance on renewable energy						
		<i>Policy for adopting renewable energy/solar energy</i>		<i>already in place</i>				
		<i>Tapping solar energy for street lighting</i>		<i>ongoing</i>				

Table 3-20: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016-17

Table 5.2 of the guideline

S.No	Type	Steps	Implement ation Timelines	Target to be set by states in SAAP			
				April to Sept 2015	Oct 2015 to March 2016	April to Sept 2016	Oct 2016 to Mar 2017
1	E-Governance	1. Converage with E-MAAS (from the date of hosting the software	24 months	E-Governance modules are under preparation			
		<i>Registration of Birth, Death and Marriage</i>					
		<i>Water & Sewerage Charges</i>					
		<i>Grievance redressal</i>					
		<i>Property Tax</i>					
		<i>Advertisement Tax</i>					
		<i>Issuance of Licenses</i>					
		<i>Building permissions</i>					
		<i>Mutations</i>					
		<i>Payroll</i>					
		<i>Pension and e-procurement</i>					
2	Constitution and professionalization of municipal cadre	1. Establishment of Municipal cadre	24 months	already in place			
		2. Cadre Linked training		already in place			

S.No	Type	Steps	Implementation Timelines	Target to be set by states in SAAP			
				April to Sept 2015	Oct 2015 to March 2016	April to Sept 2016	Oct 2016 to Mar 2017
3	Augmenting double entry accounting	1. Appointment of internal auditor	24 months				
		Preparation of Policy Framework					
		Approval by Municipal Council					
		Policy Implementation					
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				
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	24 Months	already in place			
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	24 months				
		to study the existing Solar Policy					
		Suggestions/modifications sent to Government for updating Solar policy					
		Approval of Government on Solar policy revision					
		2. State to formulate a policy and action plan for having Rain water harvesting structures in all commercial, public buildings and	24 months	already in place			

S.No	Type	Steps	Implementation Timelines	Target to be set by states in SAAP			
				April to Sept 2015	Oct 2015 to March 2016	April to Sept 2016	Oct 2016 to Mar 2017
		new buildings on plots of 300 sq. meters and above.					
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary-pool finance, access external funds, float municipal bonds.	24 months	already in place			
8	Credit Rating	1. Complete the credit ratings of the ULBs	24 months				
		<i>preparation of RFP</i>					
		<i>Call for tenders and finalisation</i>					
		<i>Commencement of the Study</i>					
		<i>Completion of the Study</i>					
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				
		<i>to study the existing Policy on Green Buildings</i>					
		<i>Suggestions/modifications sent to Government for updating policy</i>					
		<i>Approval of Government on the policy</i>					

Table 3-21: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2017-18

Table 5.3 of the guideline

S.No	Type	Steps	Implementation Timelines	Target set by State in SAAP					
				April to Sep 2015	Oct. 2015 to March 2016	April to Sep.2016	Oct. 2016 to Mar.2017	Apr to Sep 2017	Oct. 2017 to Mar. 2018
1	E-Governance	1. Personnel Staff management and Project Management	36months	E-Governance modules are under preparation	Rolling out of software & testing	Commissioning and Training			
2	Urban Planning and City Development Plans	1. Establish Urban Development authorities.	36 months						
		<i>Drafting Policy framework for urban Development Authorities</i>							
		<i>Approval by ULBs</i>							
		<i>Government Approval to enact it as an Act</i>							
		<i>Constitution of Urban Development Authorities</i>							
3	Swachh Bharat Mission	1. Elimination of open defecation	36 months						
		2. Waste Collection 100%		80%	85%	90%	95%	100%	
		3. Transportation of waste (100%)		80%	85%	90%	95%	100%	
		4. Scientific disposal (100%)		10%	20%	35%	50%	75%	100%
		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							

		Drafting Policy framework for urban Development Authorities							
		Approval by ULBs							
		Government Approval							

Table 3-22: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

Table 5.4 of the guideline

S.no	Type	Steps	Implementation Timelines	Target set by State in SAAP					
				April to Sep. 2015	Oct. 2015 to March.2016	April to Sep.2016	Oct. 2016 to Mar.2017	Apr to Sep 2017	Oct. 2017 to Mar. 2018
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS	48 Months						
		Preparation of RFP							
		Call for tenders and finalisation							
		Commencement of the Study							
		Completion of the Study							

Table 3-23: ULB level Individual Capacity Development Plan to be sent by ULB to State Government

Form 7.1.1 (Physical) of the guideline

S.N	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	2250	-	-	-	-
2	Finance Department	1130	-	-	-	-
3	Engineering Department	15440	-	11450	ESCI, TNIUS IITM, IIHS	11450
4	Town planning Department	1980	-	630	IRT, TNIUS	630
5	Administration Department	4330	-	-	-	-
	Total	25130	-	12080	-	12080

Table 3-24: Financial

Form 7.1.2 (Financial) of the guideline

(Rs. in Cr.)					
S.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 3.16 (Rs in lakh)
1	Elected Representatives	0	0	0	0.00
2	Finance Department	0	0	0	0.00
3	Engineering Department	0	0	0	2.87
4	Town planning Department	0	0	0	0.71
5	Administration Department	0	0	0	0.00
	Total	0	0	0	3.58

Table 3-25: Fund requirement for Individual Capacity Building at ULB level

Form 7.2.1 of the guideline

(Rs. in Cr.)										
S.No	Name of the City	Elected Representative	Finance department	Engineering	Town Planning	Administration	Total	Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY
1	Ambur	0	0	229	13	0	242	5	11	0.07
2	Avadi	0	0	229	13	0	242	5	11	0.07
3	Chennai	0	0	1489	82	0	1570	5	11	0.47
4	Coimbatore	0	0	802	44	0	846	5	11	0.25
5	Cuddalore	0	0	229	13	0	242	5	11	0.07
6	Dindigul	0	0	573	32	0	604	5	11	0.18
7	Erode	0	0	573	32	0	604	5	11	0.18
8	Hosur	0	0	229	13	0	242	5	11	0.07
9	Kancheepuram	0	0	229	13	0	242	5	11	0.07
10	Karaikudi	0	0	229	13	0	242	5	11	0.07
11	Kumbakonam	0	0	229	13	0	242	5	11	0.07
12	Madurai	0	0	573	32	0	604	5	11	0.18
13	Nagapattinam	0	0	229	13	0	242	5	11	0.07
14	Nagercoil	0	0	229	13	0	242	5	11	0.07
15	Pallavaram	0	0	229	13	0	242	5	11	0.07
16	Pudukottai	0	0	229	13	0	242	5	11	0.07
17	Rajapalayam	0	0	229	13	0	242	5	11	0.07
18	Salem	0	0	573	32	0	604	5	11	0.18
19	Tamaram	0	0	229	13	0	242	5	11	0.07
20	Thanjavur	0	0	573	32	0	604	5	11	0.18
21	Thiruvannamalai	0	0	229	13	0	242	5	11	0.07
22	Thoothukkudi	0	0	573	32	0	604	5	11	0.18
23	Tiruchirappalli	0	0	573	32	0	604	5	11	0.18
24	Tirunelveli	0	0	573	32	0	604	5	11	0.18
25	Tiruppur	0	0	573	32	0	604	5	11	0.18
26	Velankanni TP	0	0	229	13	0	242	5	11	0.07
27	Vellore	0	0	573	32	0	604	5	11	0.18
Total				11456	641	0	12086			3.58

Table 3-26: Fund Requirement for State Level Activities

Form 7.2.2 of the guideline

(Rs. in Cr.)					
S.No	State Level Activity	Cumulative Funds released upto current FY	Total Expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY
1	RPMC (CMMU & SMMU)	0.00	0.00	0.00	4.80
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	0.30
4	Institutional	0.00	0.00	0.00	4.50
	Total	3.58	0.9	4.8	9.6

Table 3-27: Total Fund Required for Capacity Building

Form 7.2.3 of the guideline

(Rs. in Cr.)						
S.No	Name of the department/ Position	Individual	Institutional	RPMC and UMC	Others	Total
1	Total release since start of Mission (2015)	0.00	0.00	0.00	0.00	0.00
2	Total Utilised - Central Share	0.00	0.00	0.00	0.00	0.00
3	Balance available - Centre Share	0.00	0.00	0.00	0.00	0.00
4	Amount required - Centre Share	3.58	0.9	4.8	0.3	9.58
5	Total funds required for Capacity building in current FY	0.00	0.00	0.00	0.00	0.00
	Total	3.58	0.9	4.8	0.3	9.58

3.3 PRINCIPLES OF PRIORITIZATION FOR THE CURRENT FINANCIAL YEAR (2015-16)

(Rs. in Cr.)										
S.No	Cities / Towns	Water Supply LPCD	Water Supply Project Cost (in Crores)	Sewerage Project Cost (in Crores)	Green Space Cost (in Crores)	Total Amount Prioritized (in Crores)	Center Share (in Crores)	State Share (in Crores)	ULB Share (in Crores)	Remarks
1	Chennai	58	741.14	0	10.7	751.84	252.397	150.368	349.075	Source improvement DPR is ready and to be taken up in the first year
2	Coimbatore	58	452	0	4.28	456.28	152.807	91.256	212.217	DPR ready for the improvement of water supply to the added areas. Proposed to be taken up in the first year
3	Erode	64	242	0	2.14	244.14	122.070	48.828	73.242	DPR ready and to be taken up in the first year
4	Madurai	76	320	0	2.14	322.14	107.737	64.428	149.975	DPR ready and to be taken up in the first year
5	Thanjavur	88	175	0	2.14	177.14	88.570	35.428	53.142	DPR ready and to be taken up in the first year
6	Tiruppur	110	230	0	2.14	232.14	116.070	46.428	69.642	DPR ready for D system and to be taken up in the first year
7	Vellore	60	250	0	2.14	252.14	126.070	50.428	75.642	DPR ready and to be

(Rs. in Cr.)										
S.No	Cities / Towns	Water Supply LPCD	Water Supply Project Cost (in Crores)	Sewerage Project Cost (in Crores)	Green Space Cost (in Crores)	Total Amount Prioritized (in Crores)	Center Share (in Crores)	State Share (in Crores)	ULB Share (in Crores)	Remarks
										taken up in the first year
8	Pallavaram	30	0	0	2.14	2.14	1.070	0.428	0.642	Source Improvement - Desalination plant - DPR under preparation and to be taken up in the second year
9	Avadi	48	0	0	2.14	2.14	1.070	0.428	0.642	Source Improvement - Desalination plant - DPR under preparation and to be taken up in the second year
10	Cuddalore	54	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
11	Rajapalayam	58	245	0	2.14	247.14	123.570	49.428	74.142	DPR ready and to be taken up in the first year
12	Kancheepuram	63	0	0	2.14	2.14	1.070	0.428	0.642	DPR to be prepared and to be taken up in the second year
13	Hosur	65	144	0	2.14	146.14	73.070	29.228	43.842	DPR ready and to be taken up in the first

(Rs. in Cr.)										
S.No	Cities / Towns	Water Supply LPCD	Water Supply Project Cost (in Crores)	Sewerage Project Cost (in Crores)	Green Space Cost (in Crores)	Total Amount Prioritized (in Crores)	Center Share (in Crores)	State Share (in Crores)	ULB Share (in Crores)	Remarks
										year
14	Tamparam	68	0	0	2.14	2.14	1.070	0.428	0.642	Source Improvement - Desalination plant - DPR under preparation and to be taken up in the second year
15	Pudukkottai	71	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
16	Thoothukudi	73	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
17	Velankanni	73	0	33.71	2.14	35.85	17.925	7.170	10.755	DRP to be prepared and to be taken up in the second year
18	Dindigul	75	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
19	Ambur	77	107.9	0	2.14	110.04	55.020	22.008	33.012	DPR ready and to be taken up in the first year
20	Nagapattinam	83	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress

(Rs. in Cr.)										
S.No	Cities / Towns	Water Supply LPCD	Water Supply Project Cost (in Crores)	Sewerage Project Cost (in Crores)	Green Space Cost (in Crores)	Total Amount Prioritized (in Crores)	Center Share (in Crores)	State Share (in Crores)	ULB Share (in Crores)	Remarks
21	Nagercoil	93	240	0	2.14	242.14	121.070	48.428	72.642	DPR ready and to be taken up in the first year
22	Tirunelveli	101	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work to be taken up under KfW
23	Karaikkudi	112	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
24	Kumbakonam	113	0	0	2.14	2.14	1.070	0.428	0.642	Water supply improvement work is in progress
25	Tiruchirapalli	120	0	0	2.14	2.14	1.070	0.428	0.642	
26	Tiruvannamalai	120	0	0	2.14	2.14	1.070	0.428	0.642	
27	Salem	135	0	0	2.14	2.14	1.070	0.428	0.642	
			3147.04	33.71	68.48	3249.23	1372.425	649.846	1226.959	
	Total Project Cost					3249.23	1372.42	1047.17	829.63	
	Total Fund Required for Entire Mission Period (FY2015-2019)					49918.02				
	Total Fund Required for the Current Financial Year (FY2015-2016)					1372.42				