

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



State- Haryana



URBAN LOCAL BODIES DEPARTMENT, HARYANA

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#	Point of Consideration	Yes/No	Give/Details
1	Have all Cities prepared SLIP as per the suggested approach?	Yes	First priority will be given to universal coverage of water supply and sewerage/ septage and also to children friendly parks.
2	Has the SAAP prioritized proposed investments across cities	Yes	The SAAP will prioritize the ULB wise allocation based on service level gap analysis especially for water and sewerage.
3	Is the indicator wise summary of improvement proposed (both investments and management improvements) by State in place?	Yes	Indicator wise improvement in water, sewerage, parks etc. will be considered as per the requirement.
4	Have all Cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	All AMRUT cities have done the baseline assessments of service coverage indicators
5	Are SAAPs addressing an approach towards meeting Service Level	Yes	SAAP has been prepared to meet the service level benchmark.
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed commensurate to the level of improvement envisaged in the indicator
7	Are the State share and ULB share in line with proposed Mission approach?	Yes	The State government will contribute 50% matching share (State share: 20% and including ULB share: 30%) through their own resources (State grant/ 14 th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.
8	Is there a need for additional resources and have State considered raising additional resources (State programs, aided projects, additional devolution to cities, 14 th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through 14 th Finance Commission Grants, SFC grants etc.
9	Does SAAP verify that the cities have undertaken financial projections to identify revenue	Yes	Cost of O&M shall be borne by concerned ULB. Additional fund requirement and

	requirements for O & M and repayments?		repayment shall be worked out while preparing the DPR.
10	Has the SAAP 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 and if required funds shall be raised through financial institutions.
11	Has the process of establishment of PDMC been initiated?	Yes	This is under process.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been considered while preparing the SAAP. 14th Finance Commission Grants and other financial sources are being explored for economically weaker ULBs.
13	Is the implementation plan for projects and reforms in place (Time lines any yearly milestone)?	Yes	The implementation plan is in place for projects and reforms by all concerned agencies involved within the timeline proposed.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects will be done in accordance with para 7.2 of guidelines. Priority will be given where service level gaps is more in order to achieve universal coverage. Financially weak ULBs will be given more fund.

Chapter 1: Project Background and Summary

ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)

1.1 Mission

The purpose of present Mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is to:

- i. Ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- ii. Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- iii. Reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

1.1.1 Thrust areas under mission

The Mission will focus on the following Thrust Areas:

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

1.1.2 Coverage under Mission

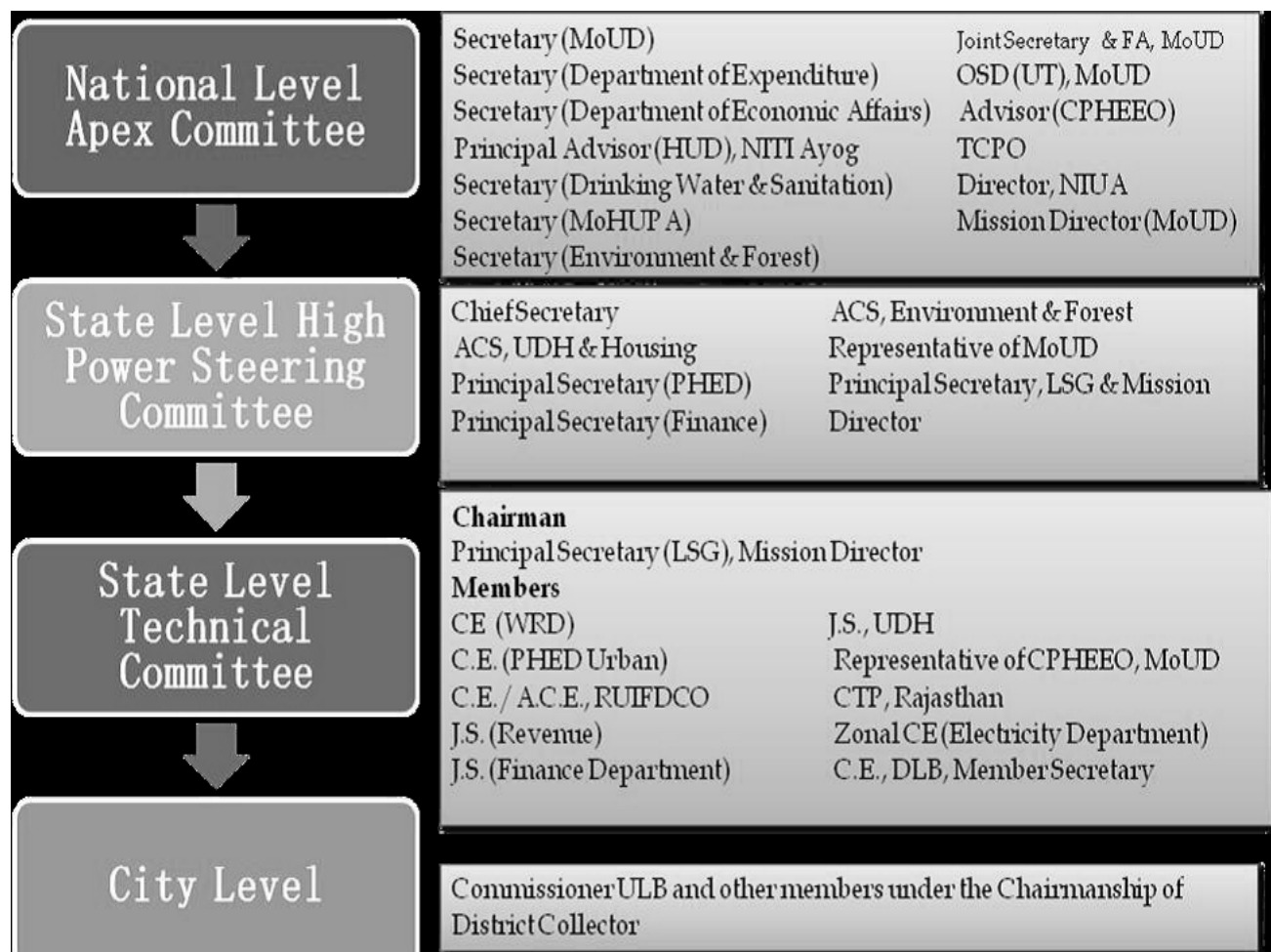
Five hundred cities are proposed for taken up under AMRUT. The category of cities that will be covered in the AMRUT is given below:

- i. All Cities and Towns with a population of over one lakh with notified Municipalities, including Cantonment Boards (Civilian areas),
- ii. All Capital Cities/Towns of States/ UTs, not covered in 2.1(i),
- iii. All Cities/ Towns classified as Heritage Cities by MoUD under the HRIDAY Scheme.
- iv. Thirteen Cities and Towns on the stem of the main rivers with a population above 75,000 and less than 1 lakh, and
- v. Ten Cities from hill states, islands and tourist destinations (not more than one from each State).

1.2 Program Management Structure

The following chart shows the functions at each level. ULB had prepared the SLIPs and forwarded the same to the State. At state level slips are consolidated and SAAP is prepared.

Figure 1: Program Management Structure



1.3 Funding Allocation

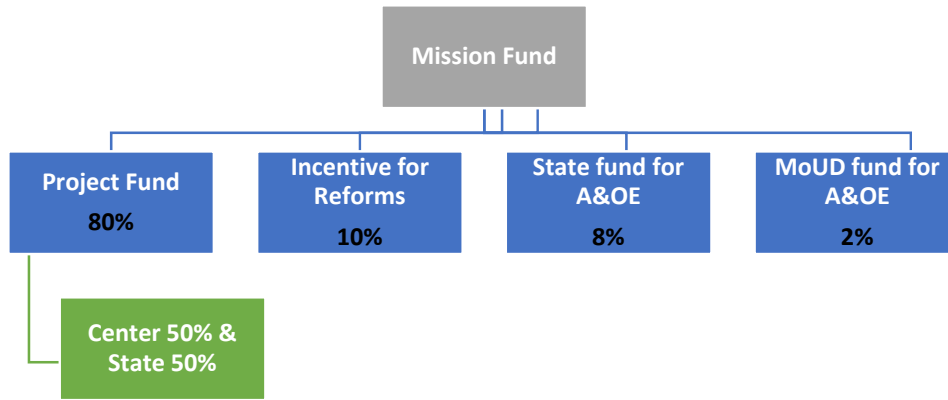
The total outlay for AMRUT is Rs. 50,000 crore for five years from FY2015-16 to FY2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning in the Mission. The Mission funds will consist of the following four parts:

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

Fund will be released in three installments (20:40:40)

- 1st installment on approval of SAAP by the Apex Committee
- 2nd and 3rd installments on 75% utilization of previous released fund and meeting the 'Service Level Benchmark' as mentioned in the SAAP.

Figure 2: Fund Allocation



1.4 Appraisal

In AMRUT for appraisal of projects there is no need approach MoUD, appraisal will be done at the State level through State Level Technical Committee (SLTC), the tentative responsibilities are:

- Give technical sanctions,
- Ensure resilience to disasters,
- Check estimate IRR,
- Take corrective action on third party reports
- Appraise DPRs.

1.5 Execution of AMRUT

The tasks involved are preparation of Service Level Improvement Plan (SLIP) in consultation with stakeholders to achieve universal coverage and to fulfill the others missions. After preparation of SLIPs, State has to prepare the State Annual Action Plan (SAAP) which is three times the annual allocation. The Apex Committee appraises and approves the SAAP. The ULBs get DPRs prepared for identified projects approved by the State level Committees after technically appraisal by SLTC.

2.1 INTRODUCTION

Haryana is a State in the northwest of India and was carved out of the Indian State of Punjab on 1st November 1966. With capital at Chandigarh which is administered as a Union Territory. Haryana is an agrarian state whereas 85% of its area is under cultivation, engaging about 78% of its population in agriculture. Haryana has carved a place of distinction for itself during the past three decades, whether it is agriculture or industry, canal irrigation or rural electrification. Haryana is among the most prosperous states in India, having one of the highest per capita incomes in the country.

Haryana, at present, ranks 1st among the major states in terms of per capita income. Per capita overall investment in Haryana during the fiscal year 2007 has also been one of the highest in the country. Despite significant industrial development during the recent past, the economy of Haryana continues to be primarily based on agriculture and its allied activities. The state is the second largest contributor to India's central pool of food-grains. But in case of basic services the condition is as bad as in some of most underdeveloped states in the country. Therefore, the situation calls for an immediate intervention of planners and policy makers.

2.2 PHYSICAL LOCATION

This north Indian land locked state is located between 27° 39' and 30° 35'N latitude and between 74°27' and 77°36' E longitude with just 1.37% of the total geographical area and less than 2% of India's population. Almost 1/3 of the total area of the state falls in the National Capital Region. Haryana has four main geographical features as follows:

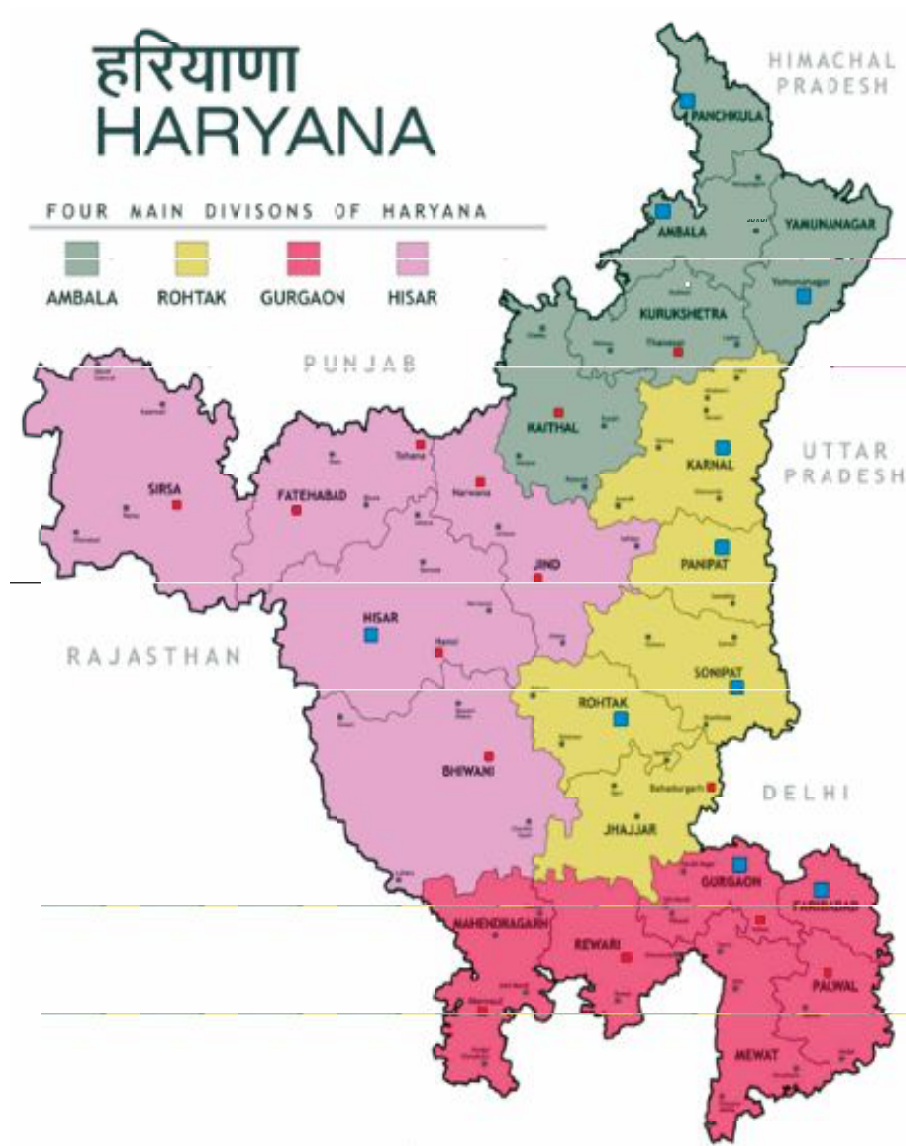
- Shivalik Hills to the north east
- Ghaggar Yamuna Plain forming the largest part of the state
- Semi- desert sandy plain in the south west
- Aravalli hills in the south

2.3 ADMINISTRATION

The State is divided into four divisions for administrative purposes- Ambala, Rohtak, Gurgaon and Hissar. Within these four divisions there are 21 districts viz. Ambala, Kurukshetra, Panchkula, Yamuna Nagar, Faridabad, Palwal, Gurgaon, Mahendragarh, Mewat, Rewari, Bhiwani, Fatehabad, Hisar, Kaithal, Sirsa, Jhajjar, Karnal, Panipat, Rohtak, Sonapat and Jind.

Haryana has three types of Urban Local Bodies (ULB) namely, Municipal Corporation, Municipal Council and Municipal Committee. There are 10 Municipal Corporations, 18 Municipal Councils and 51 Municipal Committees in Haryana.

Figure 3: Administrative Divisions of Haryana

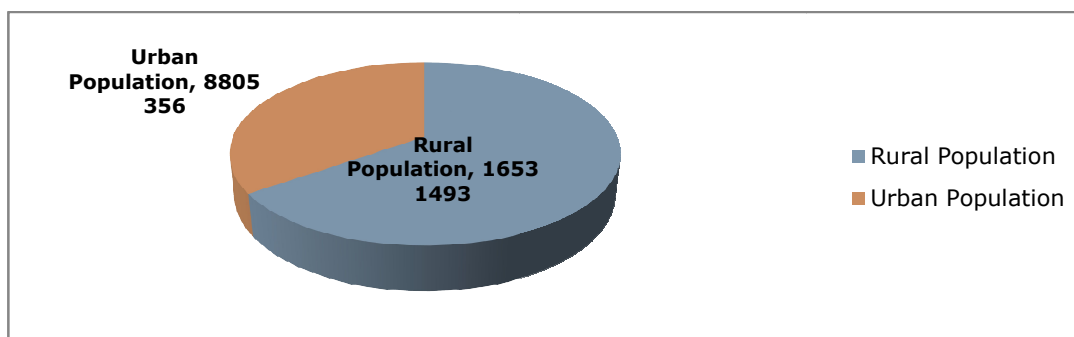


2.4 DEMOGRAPHY

Haryana ranks 20th in terms of area and 16th in terms of population when compared to other Indian states in the country. The state surrounds the national capital city, New Delhi, from three sides with around 40% of the National Capital Region (NCR) falling in Haryana.

Haryana has urban population of 88 lacs, which is 35% of total population. Urban population has seen growth of 44% in past decade. Haryana has 1652.75 square kilometers of urban area.

Figure 4: Percentage of Urban Population



The table below summarizes key demographic indicators and compares them with pan-India statistics:

Table 2.1: Key Demographic Indicators

Indicators	Year	Unit	Haryana	India
Geographical Area	2011	Lakh Sq. Km	0.44	32.87
Population	2011	Crore	2.53	121.02
Decadal Growth Rate	2011	Percentage	19.90	17.64
Density of Population	2011	Population/Sq. Km.	573	382
Urban to Total Population	2011	Percentage	34.79	31.16
Sex Ratio	2011	Females/1000 Males	877	940
Literacy Rate (LR)	2011	Percentage	76.64	74.04
Birth Rate	2011	Per 1000 Mid-year Pop.	22.30	21.80
Death Rate	2011	Per 1000 Mid-year Pop.	6.60	7.1

Category	Year	Persons	Males	Females
Total	2001	21,144,564	11,363,953	9,780,611
	2011	25,351,462	13,494,734	11,856,728
Rural	2001	15,029,260	8,052,988	6,976,272
	2011	16,509,359	8,774,006	7,735,353
Urban	2001	6,115,304	3,310,965	2,804,339
	2011	8,842,103	4,720,728	4,121,375

Source – Census of India, 2011

Major Cities (in terms of population)

Faridabad (population of 14.04 lakh), Gurgaon (population of 9.01 lakh) and Panipat (population of 4.42 lakh) are the largest cities in Haryana. Other prominent cities (in term of population) include Yamunanagar, Rohtak, Hisar, Karnal, Sonipat, Panchkula and Ambala.

2.5 ECONOMIC OVERVIEW

The economic growth of Haryana has been exemplary since its creation as a separate State. The State economy grew at a growth rate higher than the Indian economy during most of the period. Though, Haryana is geographically a small State, the contribution of the State in the National Gross Domestic Product at constant (2004-05) prices has been estimated to be 3.5 percent as per the Quick Estimates of 2013-14.

2.5.1 Gross State Domestic Product

The Department of Economic & Statistical Analysis, Haryana (DESA) prepares the estimates of Gross State Domestic Product (GSDP) of the State. The GSDP of the State at current and constant (2004-05) prices is given in Table 1.1. As per the Quick Estimates, the GSDP of the State at current prices has been estimated as Rs. 3,88,916.63 crore for 2013-14 as against the revised provisional estimate of Rs. 3,41,351.16 crore of 2012-13. The GSDP at constant (2004-05) prices for 2013-14 has been estimated as Rs. 1,99,656.83 crore as against Rs. 1,86,642.83 crore for 2012-13. As per the Advance Estimates for the year 2014-15, the GSDP of the State at current prices has been recorded as Rs. 4,35,310.05 crore. The GSDP in 2014-15 is expected to reach at the level of Rs. 2,15,145.73 crore at constant (2004-05) prices.

(Rs. crore)

Table 2.2: Gross State Domestic Product of Haryana

Plan Period/Year	Gross State Domestic Product	
	At Current Prices	At Constant (2004-05) Prices
11th Plan		
2007-08	151595.90	126170.76
2008-09	182522.15	136477.94
2009-10	223600.25	152474.47
2010-11	260621.28	163770.20
2011-12	298688.33	176916.97
12th Plan (2012-17)		
2012-13(P)	341351.16	186642.83
2013-14(Q)	388916.63	199656.83
2014-15(A)	435310.05	215145.73

P: Provisional Estimates, Q: Quick Estimates, A: Advance Estimates

Source: Department of Economic & Statistical Analysis, Haryana.

During 2007-12, the State economy registered the growth of 8.8 percent in spite of the low growth recorded in Agriculture & Allied (3.8 percent) and Industry (6.4 percent) Sectors. The Services Sector with the robust growth rate of 12.2 percent recorded during the 11th Plan period acted as the main catalyst for sustaining the economic growth of the State above 8.0 percent.

2.6 AMRUT TOWNS

18 towns are selected in Haryana, the list is as follows:

Table 23: Distribution of the municipal population in the AMRUT towns

Sl. No.	Name of ULB	Urban Population (Census 2011)	% to total population
1	Gurgaon	901,968	14.28
2	Panchkula	210,175	3.33
3	Ambala (City-Sadar)	407,934	6.46
4	Yamuna Nagar (YN-Jagadhri)	383,318	6.07
5	Karnal	303,425	4.80

6	Hisar	306,893	4.86
7	Rohtak	373,133	5.91
8	Faridabad	1,404,653	22.24
9	Panipat	442,277	7.00
10	Kaithal	144,633	2.29
11	Rewari	140,864	2.23
12	Bhiwani	197,662	3.13
13	Thanesar	154,962	2.45
14	Sonepat	292,339	4.63
15	Bahadurgarh	170,426	2.70
16	Palwal	131,121	2.08
17	Sirsa	183,282	2.90
18	Jind	166,225	2.63

Source – Census of India, 2011

2.6.1 SERVICE ADEQUACY

Infrastructure Overview

- **Roads:** Total road length in the state is approx. 27000 km.
- **Railways:** As of March 2011, Haryana had a railway-route length of 1,540 km. Kurukshetra, Rohtak, Jind, Hisar, Ambala, Panipat, Gurgaon and Jakhhal are some of the important railway stations. There is a railway workshop at Jagadhari.
- **Airports:** There is a domestic airport at Chandigarh and civil aerodromes at Pinjore, Karnal, Hisar, Bhiwani and Narnaul. The Indira Gandhi International Airport at New Delhi is located close to Gurgaon and Faridabad.
- **Power:** As per the economic survey of Haryana, 2012-13, the total installed generation capacity is 8728.36 MW and total power available stood at 293744 MW.

2.6.2 Water Supply Status

Haryana state has different sources of drinking water supply. Most of the state depends on tap water supply. Hand pumps, tube well, well, tank/ponds, canal etc. are alternate sources of water supply in the state. Tap water is an important source of water supply in Haryana, which provide 56.47% of total water supply. Few other important source of water supply in the state is tube well, hand pump, which provides 12.07% and 11.05% of total water supply respectively. Tube well, tanks, canal, springs are another alternative source of drinking water supply in Haryana state, 2011.

Table 2.4: Water Supply Status

Rural & Urban Households with access to Piped Water Supply (Census Year 2011)				
State	Rural Households	Coverage with Tap Water	Urban Households	Coverage with Tap Water
Haryana	29,66,053	63.60	17,51,901	77.50

Source: Census of India 2011

2.6.3 Sewerage Management Status

Table2.5: Present status of urban sewerage

% age area covered with sewerage system	Number of towns	
	Notified town	De-notified town
More than 75%	60	1
50-75%	13	3
Less than 50%	2	-
Sewerage works taken in hand recently	4	-
Total	79	4

2.7 GAP ASSESSMENT & PROJECT COST

Priority.1: water supply

P.1.1 Providing HSCs wherever network, services, reservoirs and source is available

P.1.2 Providing HSCs and distribution network wherever reservoirs and source is available

P.1.3 Providing HSCs, distribution network and service reservoirs wherever source is available

P.1.4 Providing HSCs, distribution network, source reservoirs and augmentation of source.

Priority.2: sewerage & septage management

P.2.1 Providing HSCs

P.2.2 Providing HSCs and network

P.2.3 Providing HSCs, network and Pumping stations

P.2.4 Providing HSCs, network, Pumping stations and sewerage treatment plants

Priority.3: storm water drainage

P.3.1 Construction of outfall drain

P.3.2 Construction of major drain

P.3.3 Construction of Minor drains

Priority.4: urban transport

P.4.1 Development of corridor for BRTS

P.4.2 Procurement of busses

P.4.3 Development of Pathways/walkways

P.4.4 Development of cycle tracks.

Priority.5: parks, green spaces and others

P.5.1 Development of major Parks with child friendly components

P.5.2 Development of Colony parks with child friendly components colony parks

P.5.3 Beautification and development of green space/ park near Water bodies

P.5.4 Beautification and development of green space Traffic islands/ Central medians/Avenue plantation

P.5.5 Block plantation in urban vacant lands and institutions

The tables in following pages give the details of proposed cost for the above said priority component –wise.

2.8 PROJECT PROGRESS

Under AMRUT, 18 ULBs of Haryana are covered. Total ULBs have been divided in two phases considering the priority of the project.

Table2.6:ULBS UNDER PHASE -I			
SN	City Name	SN	City Name
1	Faridabad	7	Yamuna Nagar (YN and Jagadhari)
2	Karnal	8	Panipat
3	Gurgaon	9	Thanesar (Dist. Kurushetra)
4	Sonipat		
5	Panchkula		
6	Ambala (City and Sadar)		

Table2.7:ULBS UNDER PHASE -II			
SN	City Name	SN	City Name
1	Hisar	6	Bahadurgarh
2	Rohtak	7	Palwal
3	Kaithal	8	Sirsa
4	Rewari	9	Jind
5	Bhiwani		

Physical and Financial progress of these ULBs are given below.

Table2.8: Physical and Financial Progress

Sl.No	Name ULB	Approved SAAP (15-16)		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount to be disbursed to ULBs
		Project name	Amount (cr)				Physical (%)	Financial (%)	
1	Gurgaon	Water Supply	0	N	N	N	0	0.0	6
		Sewerage and Septage Management	25.02	Y	Y	N	5% (survey and investigation)	0.3	
		Drainage	0	N	N	N	0	0.0	
		Urban Transport	245	N	N	N	0	0.0	
		Development of Green spaces	15.35	N	N	N	0	0.0	
2	Panchkula	Water Supply	50.61	N	N	N	0	0.0	3.4

		Sewerage and Septage Management	51.5	N	N	N	0	0.0	
		Drainage	0	N	N	N	0	0.0	
		Urban Transport	29.99	N	N	N	0	0.0	
		Development of Green spaces	10.18	N	N	N	0	0.0	
3	Ambala (City-Sadar)	Water Supply	76.05	N	N	N	0	0.0	7.6
		Sewerage and Septage Management	176.47	Y	Y	N	5% (survey and investigation)	0.5	
		Drainage	37.04	Y	Y	N	5% (survey and investigation)	0.2	
		Urban Transport	37.5	N	N	N	0	0.0	
		Development of Green spaces	37.5	N	N	N	0	0.0	
4	Yamuna Nagar (YN-Jagadhri)	Water Supply	37.21	N	N	N	0	0.0	4.6
		Sewerage and Septage Management	138.84	N	N	N	0	0.0	
		Drainage		N	N	N	0	0.0	
		Urban Transport	23.87	N	N	N	0	0.0	
		Development of Green spaces	14.79	N	N	N	0	0.0	
5	Karnal	Water Supply	38.3	N	N	N	0	0.0	6.684
		Sewerage and Septage Management	103.89	Y	Y	N	5% (survey and investigation)	0.8	
		Drainage	42.08	Y	Y	N	5% (survey and investigation)	0.5	
		Urban Transport	31.37	N	N	N	0	0.0	
		Development of Green spaces	10.49	N	N	N	0	0.0	
6	Hisar	Water Supply	16.5	N	N	N	0	0.0	8.6
		Sewerage and Septage Management	72.01	N	N	N	0	0.0	
		Drainage	312	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	4.17	N	N	N	0	0.0	
7	Rohtak	Water Supply	77.58	N	N	N	0	0.0	6.4
		Sewerage and Septage Management	182.06	N	N	N	0	0.0	
		Drainage	16	N	N	N	0	0.0	
		Urban Transport	194	N	N	N	0	0.0	

		Development of Green spaces	19.86	N	N	N	0	0.0	
8	Faridabad	Water Supply	165	N	N	N	0	0.0	12
		Sewerage and Septage Management	200	N	N	N	0	0.0	
		Drainage	43	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	1	N	N	N	0	0.0	
9	Panipat	Water Supply	484.02	N	N	N	0	0.0	9.2
		Sewerage and Septage Management	19	Y	Y	N	5% (survey and investigation)	0.8	
		Drainage	0	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	28	N	N	N	0	0.0	
10	Kaithal	Water Supply	23.85	N	N	N	0	0.0	2.04
		Sewerage and Septage Management	33.5	N	N	N	0	0.0	
		Drainage	22	N	N	N	0	0.0	
		Urban Transport	12.87	N	N	N	0	0.0	
		Development of Green spaces	6.776	N	N	N	0	0.0	
11	Rewari	Water Supply	23.7	N	N	N	0	0.0	3.72
		Sewerage and Septage Management	110.33	N	N	N	0	0.0	
		Drainage	28.8	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	15.09	N	N	N	0	0.0	
12	Bhiwani	Water Supply	2.8	N	N	N	0	0.0	1.32
		Sewerage and Septage Management	0.5	N	N	N	0	0.0	
		Drainage	60	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	0	N	N	N	0	0.0	
13	Thanesar	Water Supply	24	N	N	N	0	0.0	1.8
		Sewerage and Septage Management	27	N	N	N	0	0.0	
		Drainage	10.5	N	N	N	0	0.0	
		Urban Transport	4.25	N	N	N	0	0.0	
		Development of Green spaces	0.1527	N	N	N	0	0.0	

14	Sonepat	Water Supply	10	Y	Y	N	5% (survey and investigation)	1.7	7.2
		Sewerage and Septage Management	108.5	Y	Y	N	5% (survey and investigation)	0.7	
		Drainage	64.75	Y	Y	N	5% (survey and investigation)	0.7	
		Urban Transport	15.33	N	N	N	0	0.0	
		Development of Green spaces	38.7217	N	N	N	0	0.0	
15	Bahadurgarh	Water Supply	45.11	N	N	N	0	0.0	3.64
		Sewerage and Septage Management	81.13	N	N	N	0	0.0	
		Drainage	27.3	N	N	N	0	0.0	
		Urban Transport	11.39	N	N	N	0	0.0	
		Development of Green spaces	10	N	N	N	0	0.0	
16	Palwal	Water Supply	36.4	N	N	N	0	0.0	1.92
		Sewerage and Septage Management	52	N	N	N	0	0.0	
		Drainage	3	N	N	N	0	0.0	
		Urban Transport	0	N	N	N	0	0.0	
		Development of Green spaces	0	N	N	N	0	0.0	
17	Sirsa	Water Supply	0	N	N	N	0	0.0	0.24
		Sewerage and Septage Management	0	N	N	N	0	0.0	
		Drainage	3	N	N	N	0	0.0	
		Urban Transport	3.67	N	N	N	0	0.0	
		Development of Green spaces	4.88	N	N	N	0	0.0	
18	Jind	Water Supply	296	N	N	N	0	0.0	5.24
		Sewerage and Septage Management	15	N	N	N	0	0.0	
		Drainage	31.04	N	N	N	0	0.0	
		Urban Transport	3.6	N	N	N	0	0.0	
		Development of Green spaces	0	N	N	N	0	0.0	
Total									91.6

- Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why?

The DPRs have been prepared for 9 project of Phase -1 namely Sewerage and Septage Management of Ambala (City- Sadar), Karnal, Panipat, Sonapat, Gurgaon, Drainage Schemes of Ambala, Karnal, Sonapat and Water Supply Scheme of Sonapat, however, DPRs of remaining schemes of Phase I are being prepared. DPRs of Phase-II namely` Hisar, Rohtak, Kaithal,Rewari, Bhiwani, Bahadurgah, Palwal, Sirsa, Jind are pending and will be taken up shortly.

- **What is the plan of action for the pending DPRs?**

The work of survey investigation and data collection of remaining schemes of Phase- I are in progress and DPRs of remaining schemes of Phase-I will be submitted till July 2016. The work of data collection of Phase-II is in full swing and DPRs of Phase II will be submitted till the end of year 2016.

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

The SLTC meeting of 9 project of Phase -1 namely Sewerage and Septage Management of Ambala (City- Sadar), Karnal, Panipat, Sonapat, Gurgaon, Drainage Schemes of Ambala, Karnal, Sonapat and Water Supply Scheme of Sonapat was held on 24.05.2016 and approved by SLTC with some minor observation, which has been compiled and incorporated in these DPRs.

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

DPRs of remaining schemes of Phase-I will be submitted till July 2016 and DPRs of Phase II will be submitted till the end of year 2016.

- **Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects?**

Maximum time is being consumed in obtaining the data, base map from Govt. agencies and confirming the availability of land for CSR, ESR, WTPs, STPs etc, which ultimately results in delay of survey and preparation of DPRs.

- **How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee?**

Till date the fund is utilized for preparation of DPR of 9 towns and an amount of Rs 3.6 Cr.(50% of consultancy for 9 towns) has been released for consultant on account of data collection, survey and preparation of DPR.

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

DPRs of Phase-II towns namely` Hisar, Rohtak, Kaithal, Rewari, Bhiwani, Bahadurgarh, Palwal, Sirsa, Jind are pending. However, work of Phase –I towns namely Ambala, Panipat, Sonapat, Gurgaon, Karnal, Yamunanagar, Panchkula, Faridabad and Thanesar has been taken up on priority among which DPR for Sewerage and Septage Management of Ambala (City- Sadar), Karnal, Panipat, Sonapat, Gurgaon, Drainage Schemes of Ambala, Karnal, Sonapat and Water Supply Scheme of Sonapat has been submitted and approved by SLTC.

- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs?**

No.

- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP?**

Among the nine DPRs approved by SLTC, for Gurgaon sewerage work provision of Rs. 25.02 Cr was made in SAAP of year 2015-16, however as per the DPR the cost is Rs 23.11 Cr which has been approved by SLTC. There is a saving of Rs. 1.91 Cr. This has been revised in our present SAAP.

- **List out the number of city-wise projects where the second and third installments were claimed.**

Till date only first installment amounting to **Rs. 91.6 Cr .(20% of 458.02)** has been received against all eighteen projects.

- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement.**

The work is in DPR stage and implementation of first Phase town is going to be started by first week of October 2016. Only 5% of physical progress towards survey and investigation of first 9 towns has been achieved.

- **List out the details of projects taken up in PPP model. Describe the type of PPP.**

Possibility of Public Private Partnership will be explored in Urban Transport component before the implementation phase.

- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects?**

In the DPRs of sewerage project, provision has been made for use of approx 30% treated water for green area development in parks and for industrial use and railway use.

2.9 SERVICE LEVELS

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. Given below is the physical and financial progress of each ULB with respect to the performance indicator.

Table 2.9: SAAP – State Level Plan of Action for Physical and Financial Progress								
Sr. No.	Name of ULB	Performance Indicator	Baseline (as on date November, 15) in percentage	Mission Target	For the Financial Year 2016-2017			
					For Half Year 1		For Half Year 2	
					Physical Progress achieved	Funds to be utilized	Physical Progress achieved (percentage)	Funds utilized (Rs in Cr)
1	Gurgaon	House hold level coverage of Sewerage connections	95	100%	0	0	5%	0.086
2	Panipat	House hold level coverage of Sewerage connections	70	100%	0	0	5%	0.16
3	Ambala	House hold level coverage of Sewerage connections	80	100%	0	0	5%	0.91
4	Karnal	House hold level coverage of Sewerage connections	52	100%	0	0	5%	0.79
5	Sonepat	House hold level coverage of Sewerage connections	67	100%	0	0	5%	0.806
6	Ambala	Coverage of drainage network	75	100%	0	0	5%	0.072
7	Sonepat	Coverage of drainage network	60	100%	0	0	5%	0.422
8	Karnal	Coverage of drainage network	50	100%	0	0	5%	0.19
9	Sonepat	House hold level coverage of Water Supply connections	82	100%	0	0	5%	0.167

- **In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets?**

City wise target for Phase-II towns have not been achieved, however, city wise target for Phase-I project namely Sewerage and Septage Management of Ambala (City- Sadar), Karnal, Panipat, Sonapat, Gurgaon, Drainage Schemes of Ambala, Karnal, Sonapat and Water Supply Scheme of Sonapat achieved.

Survey and data collection work of Phase-II towns is being taken up simultaneously. Work of finalization of resources including availability of land for proposed STP, WTP, ESR etc is in progress.

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

DPRS of Sewerage and Septage Management of Ambala (City- Sadar), Karnal, Panipat, Sonapat, Gurgaon, Drainage Schemes of Ambala, Karnal, Sonapat and Water Supply Scheme of Sonapat achieved.

Survey and data collection work of Phase-II towns is being taken up simultaneously. Work of finalization of resources including availability of land for proposed STP, WTP, ESR etc is in progress.

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

One SLTC meeting has been held on 24.05.2016 and 9 DPRs have been approved by SLTC till date.

2.10 CAPACITY BUILDING

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the progress of the capacity plan is shown below.

Table 2.10 : Annual Capacity Building Plan and the Progress of the Capacity Plan

S. No	Name of the department/ Position	Total number of functionaries (officials/elected representatives) identified at start of Mission (2015)	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name(s) of Training Institute for training during the previous FY
1	Elected Representatives	600	50	0	ASCI/HIPA

2	Finance Department	100	50	0	CGG/ YASHADA
3	Engineering Department	200	50	0	ASCI/RCUES/ IIT-Roorkee, Delhi
4	Town planning Department	50	30	0	SPA/CEPT/IIT-Roorkee
5	Administration Department	50	20	0	IIPA/HIPA
Total		1000	200		

- In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons.

No training activity has been undertaken till date due to Law and order disturbance due to Jaat Agitation.

- List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future?

Proposed training institutes are given below. Till date the project is in DPR stage and training and capacity building activity will be taken up during project implementation phase.

- What is the status of utilization of funds?

No fund has been utilized for training activity till date.

- Have the participants visited best practice sites? Give details.

No, training activity has not been taken up yet and the same will takenup during implementation phase.

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

No, training activity has not been taken up yet and the same will takenup during implementation phase.

- What is the plan of action for the pending activities, if any?

The training activity will be taken up during execution stage. Given below is the list of institutes, from where training shall be imparted.

- ASCI/HIPA,

- CGG/ YASHADA,
- ASCI/RCUES/ IIT-Roorkee,
- Delhi, SPA/CEPT/IIT-Roorkee
- IIPA/HIPA.

2.11 REFORMS

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

Table 2.11: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2015-16

S. No.	Type	Milestones	Target for the 2015-16	Details		
				Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1.	E-Governance	Digital ULBs	6 months	Yes	8	10
		1. Creation of ULB website.	6 months	Yes	1	17
		2. Publication of e-newsletter, Digital India Initiatives	6 months	Yes	18	0
3.	Augmenting double entry accounting	3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months	Yes	18	0
		1. Policy for engagement of interns in ULBs and implementation.	12 months	Yes	9	9
		2. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months	---	18	0
4.	Urban Planning and City Development Plans	2. Publication of annual financial statement on website.	Every year	Yes	18	0
		1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes	18	0
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes	9	9

S. No.	Type	Milestones	Target for the 2015-16	Details		
				Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
		3. Develop at least one Children Park every year in the AMRUT cities.	Every year	Yes	9	9
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months	---	9	9
5.	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months	Yes	18	0
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	Yes	18	0
		3. Transfer of all 18 functions to ULBs.	12 months	Yes	18	0
6.	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	Yes	18	0
		2. Create single window clearance for all approvals to give building permissions.	12 months	Yes	18	0
7 (a)	Municipal tax and fees improvement	1. At least 90% coverage.	12 months	Yes	9	9
		2. At least 90% collection	12 months	Yes	9	9
		3. Make a policy to, periodically revise property tax, levy charges and other fees	12 months	Yes	18	0
		4. Post Demand Collection Balance (DCB) of tax details on the website.	12 months	Yes	9	9
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	12 months	Yes	9	9
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	18	0

S. No.	Type	Milestones	Target for the 2015-16	Details		
				Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
		2. Make action plan to reduce water losses to less than 20% and publish on the website.	12 months	Yes	9	9
		3. Separate accounts for user charges.	12 months	Yes	18	0
		4. Atleast 90% billing.	12 months	Yes	18	0
		5. Atleast 90% collection.	12 months	Yes	18	0
8.	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months	Yes	0	18
		2. Making STPs and WTPs energy efficient.	12 months	Yes	0	18
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	12 months	Yes	9	9

- Have the Reform formats prescribed by the TCPO furnished?

Yes the reform formats are prescribed by TCPO.

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

Yes, the State as a whole has completed 70 percent of Reforms. The status has already been sent to Government of India, Ministry of Urban Development vide this office letter no. DULB/TA-II/2016/40812 dated 30.05.2016.

- What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for?

Incentive amount has not been received so far as soon as the amount is received; the same will be distributed on the basis of the performance.

- What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared?

The status of reforms to be completed in the Mission period is as follows:

Table 2.12: Status of Reforms

S. No.	Type	Sr. No.	Steps	Achievements
1.	E-Governance	1	Digital ULBs 4. Creation of ULB website.	Achieved. Website in AMRUT cities namely Gurgaon, Panchkula, Ambala, Karnal, Hisar, Faridabad , Sirsa and Sonapat has been created their own and linked with the ULB Department portal. Rest of the ULBs website is linked with the web portal of the department.
		2	Publication of e-newsletter, Digital India Initiatives	Partially Achieved. Monthly e- Bulletin (e-newsletter) is being published by Municipal Corporation, Faridabad . Remaining AMRUT cities have also taken steps for publishing e-newsletter and the same will be published shortly.
		3	Support Digital India (ducting to be done on PPP mode or by the ULB itself).	Achieved. PMIET Cell has been established in the O/o Urban Local Bodies Department to support the ULBs.
2.	Constitution and Professionalization of municipal cadre	4	Policy for engagement of interns in ULBs and implementation.	Partially achieved The Govt. has decided to establish the Project Implementing Unit in all the Districts to support the municipalities, under SBM. Bids were invited from the Professional Service provider but only one bid was received. Bids have been invited again.
3.	Augmenting double entry accounting	5	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	Achieved. Double entry accounting system has been implemented in all the ULBs. Draft Haryana Municipal Account Code has been prepared and approved by State Government in accordance with the model National Municipal Accounting Manual (NMAM). Haryana Municipal Account Code is being notified shortly.
		6	Publication of annual financial statement on website.	Achieved. The State Govt. has already notified Haryana Municipality Public disclosure Act, 2008 to provide for transparency and accountability in the functioning of municipalities in the State of Haryana.. All the municipalities have been directed to publish annual financial statement on the website.
4.	Urban Planning and City Development Plans	7	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Achieved. Service Level Improvement Plans (SLIP) and State Annual Action Plans (SAAP) have been prepared and approved by the State High Powered Committee and APEX Committee in its meeting held on 09.11.2015 and 26.11.2015 respectively.
		8	Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Partially achieved. The work for preparation of the Detailed Project Reports under AMRUT has been assigned to WAPCOS (GoI Undertaking) for 9 towns. Action plan to progressively increase Green cover in cities to 15% in 5 years is under process.
		9	Develop at least one Children Park every year in the AMRUT cities.	Partially achieved. Provision for developing one Children Park every year in the AMRUT cities has been made in the SLIPs and SAAP.
		10	4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Partially achieved. Maintenance of parks in some AMRUT cities like Panchkula, Karnal, Panipat have already been assigned to NGO/ RWA. Assigning the work of maintenance of parks in remaining towns is under progress .
5.	Devolution of funds and functions	11	Ensure transfer of 14th FC devolution to ULBs.	Achieved. Funds received under 14th FC, the same are transferred to the ULBs through electronic transfer system (RTGS).
		12	Appointment of State Finance Commission (SFC) and making decisions.	Achieved. The State Finance Commission (SFC) has been constituted by the Govt. vide its notification dated 26.05.2016.
		13	Transfer of all 18 functions to ULBs.	Achieved. All functions as listed in the 12th Schedule have already been transferred to ULBs .

S. No.	Type	Sr. No.	Steps	Achievements
6.	Review of Building by-laws	14	Revision of building bye laws periodically.	Achieved. Urban local department reviews the building bylaws periodically and necessary amendments are made as and when required. Government has decided to frame New Building Bylaws for all the municipalities in the State, draft for building bylaws has been prepared by department and the same is being examined by the Committee constituted by the government under the chairmanship of Director, Urban Local Bodies.
			Create single window clearance for all approvals to give building permissions .	Achieved. Submission of building plans through single window, online approval, online certificate download, online verification of certificate has been started .
7(a)	Municipal tax and fees improvement	16	At least 90% coverage.	Partially achieved. Simplification in property tax has been made to achieve atleast 90% coverage.
		17	At least 90% collection	Partially achieved. 41.29% collection has been made during the year 2015-2016. During the current financial year all efforts will be made to achieve the 90% collection.
		18	Make a policy to, periodically revise property tax, levy charges and other fees	Achieved. Notification regarding simplification of property tax has been issued on 11/10/2013. Time to time amendment in the notification has been made. A committee under the chairmanship of Principal Secretary of Haryana has been constituted to revise the property tax.
		19	Post Demand Collection Balance (DCB) of tax details on the website.	Under process.
		20	Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Partially achieved. The Haryana Municipal Corporation advertisement bylaws have been drafted and approved by the Government. Approval for final bylaws has been sent to Government for issuing notification to generate advertisement revenue . Bylaws for Municipal Council/Committee have also been drafted and are in process for approval.
7(b)	Improvement in levy and collection of user charges	21	Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	Achieved. User charges have already been notified on 11.03.2015 for domestic and commercial/institutional/ industrial assessments in which a differential rate is charged for water use. The user charges for collection of solid waste in urban areas have also been notified and different rates for residential, commercial and institutional.
		22	Make action plan to reduce water losses to less than 20% and publish on the website.	Partially achieved. All the ULBs in the state have been directed to issue the public notice in the newspapers for conservation of water during the summer session vide this office letter no. TA-DULB/CE/2016/933 dated 4/5/2016 (copy enclosed at Annexure V). The same has been uploaded on the website
		23	Separate accounts for user charges.	Achieved. Separate account is being maintained by the ULB/PHED
		24	Atleast 90% billing.	Achieved. 90% billing is done
		25	Atleast 90% collection .	Achieved. 90% collection against the billing
8.	Energy and Water audit	26	Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	Under process
		27	Making STPs and WTPs energy efficient.	Under process

S. No.	Type	Sr. No.	Steps	Achievements
		28	Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	Partially Achieved. Government has decided to switchover to LED in street lights. Some Municipality has switched on CFL/LED lights in some areas of the city

Advance action has been already been taken and a Plan of Action is under preparation.

- Give any instances of innovation in Reform implementation.

Innovation in Reform implementation has been applied at the time of Improvement in levy and collection of user charges. A policy has been adopted 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. The user charges for collection of solid waste in urban areas have also been notified and different rates for residential, commercial and institutional.

2.12 USE OF A&OE

Table 2.13: SAAP for A & OE (2015-16)

Sl. No.	Items for A&OE	Total Allocation	Expenditure from previous year (in crores)
1	Preparation of SLIP and SAAP	5	0.5
2	PDMC	50	3.6
3	Procuring Third Party Independent Review and Monitoring Agency	5	0
4	Publications (e-Newsletter, guidelines, brochures etc.)	1.25	0
5	Capacity Building and Training - CCBP, if applicable –Others	15	0
6	Reform implementation	50	3
7	Others	0	0
	Total	126.25	7.1

- **What are the items for which the A&OE has been used?**

The items for which A&OE has been used are Preparation of SLIP and SAAP, PDMC, Procuring Third Party Independent Review & Monitoring Agency, Publications (e-Newsletter, guidelines, brochures etc.), Capacity Building and Training – CCBP (Others), Reform implementation and other misc. works.

- **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons.**

Yes, the items are similar to the approved items in SAAP 2015-16.

- **What is the utilization status of funds?**

Utilization status of funds is as mentioned in the table above.

- **Has the IRMA been appointed? What was the procedure followed?**

No, IRMA has been appointed as yet.

- **If not appointed, give reason for delay and the likely date of appointment?**

As the work is in DPR stage, IRMA has not been appointed yet. The likely date of appointment shall be during construction stage.

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

E-services namely, Registration and certification of birth and death (now running on CRS (ORGI) software developed by GoI), registration and certification of marriage, approval of building plan, occupation certificate, business licence u/s 330, 331, 335, 336 (applicable in municipal corporation only), approval of fire fighting scheme, fire NOC have already been rolled by the department on 26.02.2016. Now, department is on the verge of rolling out water and sewer connections in MCF and MCF, assessment and collection of property tax, e-receipt for collection of tax/fee.

- **Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list.**

Yes, the logo and tagline of AMRUT has been prominently displayed on all projects as mentioned below:

1. Gurgaon Sewerage DPR
2. Panipat Sewerage DPR

3. Ambala Sewerage DPR
4. Karnal Sewerage DPR
5. Sonapat Sewerage DPR
6. Ambala Drainage DPR
7. Soenpat Drainage DPR
8. Karnal Drainage DPR
9. Sonapat Water Supply DPR

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

No funds have been utilized on any inadmissible components.

2.13 FUNDS FLOW

Table 2.14: Fund Allocation and Disbursement

Sl.No	Name ULB	Project name	Fund Flow								Total funds flow to project	Total spent for the project
			Amount (cr)	GOI		State		ULB/Other				
				Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed			
1	Gurgaon	Water Supply	0	0	3	0	3	0	0	6	0	
		Sewerage and Septage Management	25.02	12.51		12.51		0	0		0.086	
		Drainage	0	0		0		0	0		0	
		Urban Transport	245	122.5		122.5		0	0		0	
		Development of Green spaces	15.35	7.675		7.675		0	0		0	
2	Panchkula	Water Supply	50.61	25.305	1.7	25.305	1.7	0	0	3.4	0	
		Sewerage and Septage Management	51.5	25.75		25.75		0	0		0	
		Drainage	0	0		0		0	0		0	
		Urban Transport	29.99	14.995		14.995		0	0		0	
		Development of Green spaces	10.18	5.09		5.09		0	0		0	
3	Ambala (City-Sadar)	Water Supply	76.05	38.025	3.8	38.025	3.8	0	0	7.6	0	
		Sewerage and Septage Management	176.47	88.235		88.235		0	0		0.91	
		Drainage	37.04	18.52		18.52		0	0		0.072	
		Urban Transport	37.5	18.75		18.75		0	0		0	
		Development of Green spaces	37.5	18.75		18.75		0	0		0	
4	Yamuna Nagar (YN-Jagadhri)	Water Supply	37.21	18.605	2.3	18.605	2.3	0	0	4.6	0	
		Sewerage and Septage Management	138.84	69.42		69.42		0	0		0	
		Drainage	0	0		0		0	0		0	
		Urban Transport	23.87	11.935		11.935		0	0		0	
		Development of Green spaces	14.79	7.395		7.395		0	0		0	
5	Karnal	Water Supply	38.3	19.15	3.342	19.15	3.342	0	0	6.684	0	
		Sewerage and Septage Management	103.89	51.945		51.945		0	0		0.79	

Sl.No	Name ULB	Project name	Fund Flow						Total funds flow to project	Total spent for the project	
			Amount (cr)	GOI		State		ULB/Other			
				Approved amount	Disbursed	Approved amount	Disbursed	Approved amount			Disbursed
		Drainage	42.08	21.04		21.04		0	0	0.19	
		Urban Transport	31.37	15.685		15.685		0	0	0	
		Development of Green spaces	10.49	5.245		5.245		0	0	0	
6	Hisar	Water Supply	16.5	8.25		8.25		0	0	0	
		Sewerage and Septage Management	72.01	36.005		36.005		0	0	0	
		Drainage	312	156	4.3	156	4.3	0	0	0	
		Urban Transport	0	0		0		0	0	0	
		Development of Green spaces	4.17	2.085		2.085		0	0	0	
7	Rohtak	Water Supply	77.58	38.79		38.79		0	0	0	
		Sewerage and Septage Management	182.06	91.03		91.03		0	0	0	
		Drainage	16	8	3.2	8	3.2	0	0	0	
		Urban Transport	194	97		97		0	0	0	
		Development of Green spaces	19.86	9.93		9.93		0	0	0	
8	Faridabad	Water Supply	165	82.5		82.5		0	0	0	
		Sewerage and Septage Management	200	100		100		0	0	0	
		Drainage	43	21.5	6	21.5	6	0	0	0	
		Urban Transport	0	0		0		0	0	0	
		Development of Green spaces	1	0.5		0.5		0	0	0	
9	Panipat	Water Supply	484.02	242.01		242.01		0	0	0	
		Sewerage and Septage Management	19	9.5		9.5		0	0	0.16	
		Drainage	0	0	4.6	0	4.6	0	0	0	
		Urban Transport	0	0		0		0	0	0	
		Development of Green spaces	28	14		14		0	0	0	
10	Kaithal	Water Supply	23.85	11.925		11.925		0	0	0	
		Sewerage and Septage Management	33.5	16.75		16.75		0	0	0	
		Drainage	22	11	1.02	11	1.02	0	0	0	
		Urban Transport	12.87	6.435		6.435		0	0	0	
		Development of Green spaces	6.776	3.388		3.388		0	0	0	
11	Rewari	Water Supply	23.7	11.85	1.86	11.85	1.86	0	0	3.72	

Sl.No	Name ULB	Project name	Fund Flow							Total funds flow to project	Total spent for the project
			Amount (cr)	GOI		State		ULB/Other			
				Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		Sewerage and Septage Management	110.33	55.165		55.165		0	0		0
		Drainage	28.8	14.4		14.4		0	0		0
		Urban Transport	0	0		0		0	0		0
		Development of Green spaces	15.09	7.545		7.545		0	0		0
12	Bhiwani	Water Supply	2.8	1.4		1.4		0	0	1.32	0
		Sewerage and Septage Management	0.5	0.25	0.66	0.25	0.66	0	0		0
		Drainage	60	30		30		0	0		0
		Urban Transport	0	0		0		0	0		0
13	Thanesar	Development of Green spaces	0	0		0		0	0	1.8	0
		Water Supply	24	12	0.9	12	0.9	0	0		0
		Sewerage and Septage Management	27	13.5		13.5		0	0		0
		Drainage	10.5	5.25		5.25		0	0		0
14	Sonapat	Urban Transport	4.25	2.125		2.125		0	0	7.2	0
		Development of Green spaces	0.1527	0.07635		0.07635		0	0		0
		Water Supply	10	5	3.6	5	3.6	0	0		0.167
		Sewerage and Septage Management	108.5	54.25		54.25		0	0		0.806
15	Bahadurgarh	Drainage	64.75	32.375		32.375		0	0	3.64	0.422
		Urban Transport	15.33	7.665		7.665		0	0		0
		Development of Green spaces	38.7217	19.36085		19.36085		0	0		0
		Water Supply	45.11	22.555	1.82	22.555	1.82	0	0		0
16	Palwal	Sewerage and Septage Management	81.13	40.565		40.565		0	0	1.92	0
		Drainage	27.3	13.65		13.65		0	0		0
		Urban Transport	11.39	5.695		5.695		0	0		0
		Development of Green spaces	10	5		5		0	0		0
16	Palwal	Water Supply	36.4	18.2	0.96	18.2	0.96	0	0	1.92	0
		Sewerage and Septage Management	52	26		26		0	0		0
		Drainage	3	1.5		1.5		0	0		0
		Urban Transport	0	0		0		0	0		0

Sl.No	Name ULB	Project name	Fund Flow							Total funds flow to project	Total spent for the project
			Amount (cr)	GOI		State		ULB/Other			
				Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		Development of Green spaces	0	0		0		0	0	0	
17	Sirsa	Water Supply	0	0	0.12	0	0.12	0	0	0.24	0
		Sewerage and Septage Management	0	0		0		0	0		
		Drainage	3	1.5		1.5		0	0		0
		Urban Transport	3.67	1.835		1.835		0	0		0
		Development of Green spaces	4.88	2.44		2.44		0	0		0
18	Jind	Water Supply	296	148	2.62	148	2.62	0	0	5.24	0
		Sewerage and Septage Management	15	7.5		7.5		0	0		0
		Drainage	31.04	15.52		15.52		0	0		0
		Urban Transport	3.6	1.8		1.8		0	0		0
		Development of Green spaces	0	0		0		0	0		0
		Total	4334.1904	2167.0952	45.802	2167.0952	45.802	0	0	91.604	3.603

- **In how many projects, city-wise, has the full funds been sanctioned and disbursed?**

Till date, first installment ie. 20% of sanctioned value has been disbursed for all project.

- **Identify projects where delay in funds release led to delay in project implementation?**

No project has been delayed due to delay in release of fund

- **Give instances of doing more with less during implementation.**

The schemes are under DPR stage yet wherein survey works have been carried out with the use of minimal inputs.

Funds disbursements and Conditions

- **How many project fund request has been made to the GoI**

No fund request has been made to GoI after the receipt of half of first installment amounting to 20% of total sanctioned value for the year 2015-16.

- **How many installments the GoI has released?**

Half of first installment amounting to 20% of total sanctioned value for the year 2015-16 has been released by GoI.

- **Is there any observation from the GoI regarding the claims made?**

There has not been any observation from the GoI regarding the claims made.

- **List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance.**

As per the conditions of the SLTC, at least 30% of treated water has to be used for parks and industrial areas in all sewage schemes. Same has been incorporated in DPR of sewerage schemes for all project of Phase-I.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The AMRUT (Atal Mission for Rejuvenation and Urban Transformation) will provide project funds to ULBs through the States 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 will be the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP.

Table 3.1: Change in Service Levels on Existing Condition and After Implementation of Project

S. No.	Name ULB	Project name	Estimated cost and share				Change in service levels		
			GOI	State	ULB / Other	Total	Indicator	Existing	After project completion
			Approved amount	Approved amount	Approved amount				
1	Gurgaon	Water Supply	0	0	0	0	Household coverage of water supply network	95	100
		Sewerage and Septage Management	12.51	12.51	0	25.02	Household coverage of sewerage network	97	100
		Drainage	0	0	0	0	Coverage of drainage network	92	100
		Urban Transport	122.5	122.5	0	245			
		Development of Green spaces	7.675	7.675	0	15.35			
2	Panchkula	Water Supply	25.305	25.305	0	50.61	Household coverage of water supply network	98	100
		Sewerage and Septage Management	25.75	25.75	0	51.5	Household coverage of sewerage network	98	100
		Drainage	0	0	0	0	Coverage of drainage network	95	100
		Urban Transport	14.995	14.995	0	29.99			
		Development of Green spaces	5.09	5.09	0	10.18			
3	Ambala (City-Sadar)	Water Supply	38.025	38.025	0	76.05	Household coverage of water supply network	92	100
		Sewerage and Septage Management	88.235	88.235	0	176.47	Household coverage of sewerage network	58	100
		Drainage	18.52	18.52	0	37.04	Coverage of drainage network	60	100
		Urban Transport	18.75	18.75	0	37.5			
		Development of Green spaces	18.75	18.75	0	37.5			

4	Yamuna Nagar (YN-Jagadhri)	Water Supply	18.605	18.605	0	37.21	Household coverage of water supply network	70	100
		Sewerage and Septage Management	69.42	69.42	0	138.84	Household coverage of sewerage network	80	100
		Drainage	0	0	0	0	Coverage of drainage network	75	100
		Urban Transport	11.935	11.935	0	23.87			
		Development of Green spaces	7.395	7.395	0	14.79			
5	Karnal	Water Supply	19.15	19.15	0	38.3	Household coverage of water supply network	74	100
		Sewerage and Septage Management	51.945	51.945	0	103.89	Household coverage of sewerage network	75	100
		Drainage	21.04	21.04	0	42.08	Coverage of drainage network	60	100
		Urban Transport	15.685	15.685	0	31.37			
		Development of Green spaces	5.245	5.245	0	10.49			
6	Hisar	Water Supply	8.25	8.25	0	16.5	Household coverage of water supply network	76	100
		Sewerage and Septage Management	36.005	36.005	0	72.01	Household coverage of sewerage network	79	100
		Drainage	156	156	0	312	Coverage of drainage network	75	100
		Urban Transport	0	0	0	0			
		Development of Green spaces	2.085	2.085	0	4.17			
7	Rohtak	Water Supply	38.79	38.79	0	77.58	Household coverage of water supply network	96	100
		Sewerage and Septage Management	91.03	91.03	0	182.06	Household coverage of sewerage network	75	100
		Drainage	8	8	0	16	Coverage of drainage network		
		Urban Transport	97	97	0	194			
		Development of Green spaces	9.93	9.93	0	19.86			
8	Faridabad	Water Supply	82.5	82.5	0	165	Household coverage of water supply network	92	100
		Sewerage and Septage Management	100	100	0	200	Household coverage of sewerage network	92	100
		Drainage	21.5	21.5	0	43	Coverage of drainage network	85	100
		Urban Transport	0	0	0	0			
		Development of Green spaces	0.5	0.5	0	1			

9	Panipat	Water Supply	242.01	242.01	0	484.02	Household coverage of water supply network	64	100
		Sewerage and Septage Management	9.5	9.5	0	19	Household coverage of sewerage network	74	100
		Drainage	0	0	0	0	Coverage of drainage network	25	100
		Urban Transport	0	0	0	0			
		Development of Green spaces	14	14	0	28			
10	Kaithal	Water Supply	11.925	11.925	0	23.85	Household coverage of water supply network	74	100
		Sewerage and Septage Management	16.75	16.75	0	33.5	Household coverage of sewerage network	89	100
		Drainage	11	11	0	22	Coverage of drainage network	80	100
		Urban Transport	6.435	6.435	0	12.87			
		Development of Green spaces	3.388	3.388	0	6.776			
11	Rewari	Water Supply	11.85	11.85	0	23.7	Household coverage of water supply network	87	100
		Sewerage and Septage Management	55.165	55.165	0	110.33	Household coverage of sewerage network	73	100
		Drainage	14.4	14.4	0	28.8	Coverage of drainage network	95	100
		Urban Transport	0	0	0	0	Service coverage of Urban Transport	0	40
		Development of Green spaces	7.545	7.545	0	15.09	Coverage of Green area in cities	0	15
12	Bhiwani	Water Supply	1.4	1.4	0	2.8	Household coverage of water supply network	69	100
		Sewerage and Septage Management	0.25	0.25	0	0.5	Household coverage of sewerage network	92	100
		Drainage	30	30	0	60	Coverage of drainage network	60	100
		Urban Transport	0	0	0	0			
		Development of Green spaces	0	0	0	0			
13	Thanesar	Water Supply	12	12	0	24	Household coverage of water supply network	64	100
		Sewerage and Septage Management	13.5	13.5	0	27	Household coverage of sewerage network	70	100
		Drainage	5.25	5.25	0	10.5	Coverage of drainage network	30	100
		Urban Transport	2.125	2.125	0	4.25	Service coverage of Urban Transport	0	40
		Development of Green spaces	0.07635	0.07635	0	0.1527	Coverage of Green area in cities	0	15

14	Sonepat	Water Supply	5	5	0	10	Household coverage of water supply network	83	100
		Sewerage and Septage Management	54.25	54.25	0	108.5	Household coverage of sewerage network	75	100
		Drainage	32.375	32.375	0	64.75	Coverage of drainage network	50	100
		Urban Transport	7.665	7.665	0	15.33			
		Development of Green spaces	19.36085	19.36085	0	38.7217			
15	Bahadurgarh	Water Supply	22.555	22.555	0	45.11	Household coverage of water supply network	85	100
		Sewerage and Septage Management	40.565	40.565	0	81.13	Household coverage of sewerage network	79	100
		Drainage	13.65	13.65	0	27.3	Coverage of drainage network	60	100
		Urban Transport	5.695	5.695	0	11.39			
		Development of Green spaces	5	5	0	10			
16	Palwal	Water Supply	18.2	18.2	0	36.4	Household coverage of water supply network	49	100
		Sewerage and Septage Management	26	26	0	52	Household coverage of sewerage network	74	100
		Drainage	1.5	1.5	0	3	Coverage of drainage network	92	100
		Urban Transport	0	0	0	0			
		Development of Green spaces	0	0	0	0			
17	Sirsa	Water Supply	0	0	0	0	Household coverage of water supply network	78	100
		Sewerage and Septage Management	0	0	0	0	Household coverage of sewerage network	92	100
		Drainage	1.5	1.5	0	3	Coverage of drainage network	65	100
		Urban Transport	1.835	1.835	0	3.67			
		Development of Green spaces	2.44	2.44	0	4.88			
18	Jind	Water Supply	148	148	0	296	Household coverage of water supply network	68	100
		Sewerage and Septage Management	7.5	7.5	0	15	Household coverage of sewerage network	75	100
		Drainage	15.52	15.52	0	31.04	Coverage of drainage network	93	100
		Urban Transport	1.8	1.8	0	3.6			
		Development of Green spaces	0	0	0	0			

While preparing SAAP, the following responses to various issues involved are indicated against each issue:

1. Has the State Government diagnosed service level gaps?

Yes. The State Govt. has diagnosed the service level gaps ULB-wise and sector-wise. The ULBs have considered the Census 2011 data, the sector-wise reports, plans, information available with the ULBs etc. After comparing with the Service Level Benchmarks of MoUD for different sectors like water supply and sanitation, the service level gaps were assessed. The prioritized projects have been identified based on the service level gaps.

2. Has the State planned for and financed capital expenditure?

Yes. The State government will contribute 50% matching share including ULB share with GoI share.

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

Yes. The State is moving towards achievement of universal coverage in water supply and sewerage / septage in line with the National Priority.

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?

The AMRUT Mission Guidelines envisage a Central Assistance of 50% of the total project cost for ULBs having population upto 10 lakh and 1/3rd assistance for ULBs having population above 10 lakh. State government will contribute 50% matching share including ULB share through their own resources (14th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.

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

The SLIPs submitted by the ULBs have been prepared after incorporating suggestions received from different stake holders in stakeholder's consultation.

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

Yes, adequate consultations have been conducted with all stakeholders i.e. MPs, MLAs, Chairperson of ULBs, ward Parshad, Citizens & representative from various departments/parastatal.

Important steps followed for preparation of SAAP are mentioned below:

3.1 PRINCIPLES OF PRIORITIZATION

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7).

The prioritization of ULBs for funding has been done after consultations with the local stakeholders.

The responses to various issues involved in prioritization of ULBs, sectors and projects are indicated against each issue:

1. 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. Consultations with local MLAs, Mayors, Chairpersons, councilors, public representatives, commissioners and the parastatal agencies like PHED, HUDA etc. have been incorporated during preparation & finalization of SLIP. Two days handholding workshop were organized on 19.08.2015

&20.08.2015 and again on 23.9.2015 & 24.9.2015 in the office of the Directorate of Urban Local Bodies, Haryana to give detailed guidelines to the officers of the concerned municipalities, Public Health Engineering Department, HUDA and Transport Department for preparation of Service Level Improvement Plan (SLIP). SLIP preparation was discussed in detail aimed at achieving the common national priority of ensuring universal coverage of water supply, sewerage connections to all and developing children-friendly parks. The projects would be prioritized and financial allocations would be made in consultation with stakeholders and SAAP has been finalized considering those towns with the least coverage of either water supply or sewerage and with low per capita supply.

2. Have financially weaker ULBs given priority for financing? If yes, how?

Yes. ULBs in weak financial condition have been given priority for financing in the SAAP. The State government will contribute 50% matching share including ULB share through their own resources (14th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.

3. Is the ULB with a high proportion of urban poor has received higher share? If yes, how?

Yes. ULBs having high proportion of urban poor would be given priority for fund allocation.

4. Has the potential Smart cities been given preference? Please give details.

Yes. Cities namely Faridabad and Karnal have been selected in Smart Cities Mission for preparation of smart city proposal. While preparing SAAP, it has been kept in consideration and infrastructure gaps in Smart Cities have been taken on priority; like in Faridabad focus is on water supply and Karnal is on sewerage and for other sectors as well.

5. How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2016-17?

As per the AMRUT guidelines, the State has proposed projects amounting three (3) times of the Central Assistance allocated for the financial year 2016-17.

6. Has the allocation to different ULBs within State is consistent with the urban profile of the state? How?

Yes. The State has made allocations to different ULBs within the State consistent with the urban profile of the State. Various financial options AMRUT, Smart Cities, SBM and external financial assistance from 14th Finance Commission /RGUDMH grants are adopted to converge various schemes and financing options.

3.2 IMPORTANCE OF O&M

In view of the importance of effective Operation & Maintenance (O&M) of the infrastructure created through AMRUT for ensuring sustainability of the infrastructure, 5 years period after the Defects Liability Period (DLP) wherever appropriate, shall be an integral part of the original contract.

The following are the responses to the various issues involved in addressing effective O&M:

1. Has Projects being proposed in the SAAP includes O & M for at least five years?

Yes. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period after the Defects Liability Period (DLP) wherever appropriate, and this arrangement shall be an integral part of the original contract. If there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

2. How O&M expenditures are proposed to be funded by ULBs/ parastatal? How?

The expenditure towards O&M arrangements after the DLP is proposed to be funded through the user charges collected by the ULB / its other revenues. The ULB will also make efforts to enhance their sustainability through municipal reforms achieving 100% coverage and collection efficiency.

3. Is it by way of levy of user charges or other revenue streams? Please give details.

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and cross verification with other data bases like property tax assessments etc. The other windows are energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, smart metering, SCADA, Automatic Meter Readers, and e-pos (Electronic point of sale) system for improving billing and collection of user charges etc. After doing all these, if there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

4. Has O&M cost been excluded from project cost for the purpose of funding?

Yes. The O&M cost is not included in the project cost for the purpose of funding.

5. What kind of model been proposed by States/ULBs to fund the O&M? Please discuss.

State has proposed to recover O & M by ULBs through imposing appropriate user charges. If the gap still remains, it shall be filled through ULBs fund/State support.

6. Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How?

Yes. An appropriate O&M cost recovery mechanism will be adopted to make ULBs self-reliant.

3.3 REFORM IMPLEMENTATION

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

Table 3.2: Implementation of Reform

S.No	Type	Steps	Implementation Timelined	Target to beset by states in SAAP			
				Achieve from April to Sep, 2015	Oct, 2015 To Mar, 2016	April to Sep, 2016	Oct, 2016 To Mar, 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, Grievance Redressal, Property Tax, Advertisement tax, Issuance of Licenses, Building Permissions, Mutations, Payroll, Pension and e-procurement. 	24 months	25%	25%	25%	25%
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	25%	25%	25%	25%
3	Augmenting Double entry	1. Appointment of internal auditor.	24 months				

S.No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				Achieved from April to Sep, 2015	Oct, 2015 To Mar, 2016	April to Sep, 2016	Oct, 2016 To Mar, 2017
	accounting			25%	25%	25%	25%
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	25%	25%	25%	25%
5	Devolution of funds and functions	1. Implementation of SFC Recommendations within timeline.	24 months	25%	25%	25%	25%
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. 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.	24 months	25%	25%	25%	25%
7	Set-up financial Intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	25%	25%	25%	25%
8	Credit Rating	1. Complete the credit ratings of The ULBs.	24 months	25%	25%	25%	25%
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	25%	25%	25%	25%

Table – 3.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016-18

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				Achieved from 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.	36 months	25%	25%	25%	25%
		2. Project management	36 months	25%	25%	25%	25%
2.	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	25%	25%	25%	25%
3.	Swachh Bharat Mission	1. Elimination of open defecation.	36 months	25%	25%	25%	25%
		2. Waste Collection (100%),	36 months	25%	25%	25%	25%
		3. Transportation of Waste (100%)	36 months	25%	25%	25%	25%
		4. Scientific Disposal (100%).	36 months	25%	25%	25%	25%
		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	36 months	25%	25%	25%	25%

Table – 3.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP							
				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	April to Sep. 2018	Oct. 2018 to Mar. 2019
1.	Urban Planning and City Development Plans	1. Preparation of Master Plan	48 months	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%	12.5%

Table3.5: SAAP- Self- Evaluation for Reporting Progression Reform Implementation

For Financial Year 2015-16 (Last financial year)

Thereformsachievementwillbemeasuredeveryyearaftertheendoffinancialyearby allocating 10marksforeachreformsmilestoneachievedasagainstthetargetssetbytheMoUD.

S.No	Year	No. of milestones	MaximumScore
1	1 year	28	280
2	2 year	13	130
3	3 year	10	100
4	4 year	3	30

Table 3.6: Incentive based grant release calculation:

S. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Gurgaon	280	224
2	Panchkula	280	224
3	Ambala (City-Sadar)	280	252
4	Yamuna Nagar (YN-Jagadhri)	280	168
5	Karnal	280	252
6	Hisar	280	168
7	Rohtak	280	168
8	Faridabad	280	252
9	Panipat	280	224
10	Kaithal	280	168
11	Rewari	280	168
12	Bhiwani	280	168
13	Thanesar	280	168
14	Sonepat	280	252
15	Bahadurgarh	280	168
16	Palwal	280	168
17	Sirsa	280	252
18	Jind	280	168
	Average Score of state		200.67

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

- What are the Reform type, steps and Target for 2016-17?
- Shown in Table 3.2, 3.3 & 3.4
- What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive?

Total score of the state including all ULBs is 200.67 i.e 71.7%, . Following 8 ULBs has scored more than 70% marks during period 2015-16.

- 1) Gurgaon
- 2) Panchkula
- 3) Ambala (City-Sadar)
- 4) Karnal
- 5) Faridabad
- 6) Panipat
- 7) Sonapat
- 8) Sirsa

3.4 ANNUAL CAPACITY BUILDING PLAN

The state is required to submit a Capacity Development Plan along with the SAAP for approval by the MoUD, to empower municipal functionaries and lead to timely completion of projects.

Form 3.7 -Fund Requirement for Individual Capacity Building at ULB level (2016-17)

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	2	3	4	5	6	7	8	9	10	11
1	Gurgaon	2	2	2	2	1	9	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
2	Panchkula	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
3	Ambala (City-Sadar)	3	3	3	2	2	13	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
4	Yamuna Nagar (YN-Jagadhri)	2	2	2	2	1	9	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
5	Karnal	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
6	Hisar	2	2	2	2	1	9	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
7	Rohtak	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
8	Faridabad	3	3	3	1	1	11	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
9	Panipat	3	3	3	1	2	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
10	Kaithal	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
11	Rewari	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
12	Bhiwani	3	3	3	0	1	10	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
13	Thanesar	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17

14	Sonepat	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
15	Bahadurgarh	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
16	Palwal	3	3	3	0	1	10	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
17	Sirsa	3	3	3	2	1	12	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
18	Jind	2	2	2	2	1	9	ASCI/HIPA/ CGG/ YASHADA/ RCUES/ IIT-Roorkee/ SPA/CEPT/IIPA	3	0.17
	Total	50	50	50	30	20	200		54	3

Form 3.8-Fund Requirement for State level activities (2016-17)

Sl. No.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	0	0	1
2	UMC	0	0	0.5
3	Others (Workshops, Seminars, etc.) are approved by NIUA	0	0	0.5
4	Institutional/ Reform	0	0	0
	Total	0	0	2

3.9 -Total Fund Requirement for Capacity Building (2016-17)

Sl. No.	Fund requirement	Individual (Training & Workshop)	UMC	SMMU/RPMC/CMM U	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation-Central Share	-	-	-	-	-
3	Balance available-Central Share	-	-	-	-	-
4	Amount required-Central Share	-	-	-	-	-
5	Total fund required for capacity building in current FY 2015-16					
	Total	3	0.5	1	0.5	5

Table 3.10 Quarterly Score Cards for States
Financial and physical progress on capacity building (State level)

Number of ULBs above/below proportionate target	Name of the department/position	Physical		Financial		Total number to be trained, if relevant, upto quarter	Total funds to be utilized upto quarter
		Total target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
above	Individual training	25%	25%	3	0.75	67	0.75
	Institutional capacity building				0		0
Below	RPMC and UMC	25%	25%	1.5	0.375		0.375
	Other- specify	25%	25%	0.5	0.125		0.125
	Other-specify						
Total					1.25		1.25

- What is the physical and financial Progress of capacity development at state level?

Capacity building activity has not been taken up during previous financial year and will be taken up in current financial year.

3.5 A&OE

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

Table 3.11: SAAP - Broad Proposed Allocations for Administrative and Other Expenses
(Amount in Rs Cr.)

Items proposed for A&OE	Total Allocation	Committed expenditure from previous year	Proposed spending for current financial year	Balance to Carry Forward		
				FY - 2018	FY - 2019	FY- 2020
Preparation of SLIP and SAAP	5	0.5	1.25	1.25	1	1
PDMC	50	4	11.5	11.5	11.5	11.5
Procuring Third Party Independent Review and Monitoring Agency	5	1	1	1	1	1
Publications (e-Newsletter, guidelines, brochures etc.)	1.25	0.25	0.25	0.25	0.25	0.25
Capacity Building and Training -	25	5	5	5	5	5
CCBP, if applicable -Others						
Reform implementation	50	3	10	15	15	7
Others	0	0	0	0	0	0
Total	136.25	13.75	29	34	33.75	25.75

- What is the committed expenditure from previous year?

The expenditure incurred last year was Rs13.75 Cr.

- Have the A&OE fund used only for admissible components?

Yes, A& OE fund has been used for admissible components only.

3.7 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. The States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The following responses to various issues are presented:

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

State government will contribute 50% matching share including ULB share through their own resources (14th Finance Commission / VAT on surcharge / SBM/ Smart City etc.) or through financing from financial institutions.

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

Residual financing share, if any, shall be arranged by respective ULBs through different resources like, 14th Finance Commission Grants, SFC grants, and from their own resources.

3. Have any other sources been identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss.

The State will explore all possible alternative funding options through PPP mode and CSR funds wherever applicable and appropriate.

4. Whether complete project cost is linked with revenue sources in SAAP? How?

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

5. Have projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?

Yes. The Projects have been dovetailed with other sectoral and financial programmes of the Central Govt. like the Smart Cities Mission, Swachh Bharat Mission, and 14th Finance Commission Grants etc.

6. Is the 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.

Yes. State would initiate to set up a Financial Intermediary, in order to pool funds from all sources and it is expecting to complete this reform by March, 2017.

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

State will explore possibility of using PPP in transport.

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

Yes. PPP options are very appropriate in SLAs. PPPP is under consideration and shall be detailed out during DPR preparation.

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Table 4.1 Breakup of total MoUD allocation for AMRUT

FY 2016-17

Name of State: Haryana

Table 4.1: Breakup of Total MoUD Allocation in AMRUT (Amount in Cr.)					
Total Central funds allocated to State	Allocation of Central funds for A&OE	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by 3 for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	State/ULB Share (Cols 4)	Total AMRUT annual size
1	2	3	4	5	6
261.18	6.784	254.4	NA	271	525.4

Table 4.2 - Project Wise Breakup of Consolidated Investments for all ULBs in the State for the Financial Year 2015-2016 (Amount in Cr.)									
Sr. No.	Name of ULB	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms	Total	No of Project
1	2	3	4	5	6	7	8	9	10
1	Gurgaon	0	23	0	0	4	0	30.00	2
2	Panchkula	12	6	0	0	0	0	17.00	2
3	Ambala (City-Sadar)	21	15	0	0	0	0	38.00	2
4	Yamuna Nagar (YN-Jagadhri)	11	11	0	0	0.5	0	23.00	4
5	Karnal	9	22	0	0	1	0	33.42	4
6	Hisar	12	25	0	0	0.5	0	43.00	3
7	Rohtak	17	14	0	0	0.5	0	32.00	4
8	Faridabad	32	24	0	0	0.5	0	60.00	4
9	Panipat	17	25	0	0	0.5	0	46.00	4
10	Kaithal	8	3	0	0	0.2	0	10.20	4
11	Rewari	20	5	0	0	0.6	0	18.60	5
12	Bhiwani	8	1.5	0	0	0	0	6.60	4
13	Thanesar	8	3	0	0	0	0	9.00	3
14	Sonepat	25	9	0	0	1.25	0	36.00	5
15	Bahadurgarh	12	6	0	0	1	0	18.20	5
16	Palwal	9	3.5	0	0	0	0	9.60	4
17	Sirsa	3	0	0	0	0.2	0	1.20	2
18	Jind	22.57	4	0	0	0.2	0	26.20	5
	Sub Total	246.57	200.00	0	0	10.95	0	458.02	66
Total Project Investments								458.02	

Table4.3 - Project Wise Breakup of Consolidated Investments for all ULBs in the State for the Financial Year 2016-2017 (Amount in Cr.)

Sr. No.	Name of ULB	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms	Total	No of Project
1	2	3	4	5	6	7	8	9	10
1	Gurgaon	0	0	0	0	2.3	0	2.30	1
2	Panchkula	5.5	12	0	0	0.5	0	18.00	3
3	Ambala (City-Sadar)	9	17	5	3	1	0	35.00	5
4	Yamuna Nagar (YN-Jagadhri)	7.5	19	5	0	0.5	0	32.00	4
5	Karnal	9	15.67	7	3	0.5	0	35.17	5
6	Hisar	6.5	10	5	0	0.5	0	22.00	4
7	Rohtak	16	27	5	0	0.5	0	48.50	4
8	Faridabad	15.5	20	4	0	0.5	0	40.00	4
9	Panipat	20.5	10	0	3	0.5	0	34.00	4
10	Kaithal	12.5	20	10	2	0.5	0	45.00	5
11	Rewari	11	15	8	0	0.63	0	34.63	4
12	Bhiwani	3.3	2	15	0	0.5	0	20.80	4
13	Thanesar	4.5	2	1	1	0.5	0	9.00	5
14	Sonepat	10	20	20	2	1	0	53.00	5
15	Bahadurgarh	9	10	5	2	1	0	27.00	5
16	Palwal	13.29	15	3	0	0.71	0	32.00	4
17	Sirsa	0	0	7	3	1	0	11.00	3
18	Jind	13.5	5	5	2	0.5	0	26.00	5
	Sub Total	166.59	219.67	105	21	13.14	0	525.40	74

- Each city has one project in each sector

**** Fund allocation towards Urban Transport shall be utilized for Non Motorized Transport project only like Footpath, cycling track etc.**

Table 4.4.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern (Amount in Cr.)

Table 4. 4.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern (Amount in Cr.)								
For the Financial Year 2015-2020								
Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	81	702.41	736.41	0	0	21	1459.82
2	Sewerage and Septage Management	73	785.55	852.22	0	0	0	1637.77
3	Drainage	41	367.62	381.96	0	0	0	749.58
4	Urban Transport	68	350.38	350.38	0	0	0	700.76
5	Others (Green Spaces & Parks)	119	131.48	122.48	0	0	9	262.96
	Sub-Total	382	2337.44	2443.45	0	0	30	4810.89
6	Reforms	0	75	0	0	0	0	75
	Grand Total	382	2412.44	2443.45	0	0	30	4885.89

**Table 4.4.2: Abstract-Sector Wise Breakup of Proposed Total Project Fund and Sharing Pattern (Amount in Cr.)
For the Financial Year 2015-2020**

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	702.41	0	736.41	736.41	0	0	0	0	21	1459.82
2	Sewerage and Septage Management	785.55	0	852.22	852.22	0	0	0	0	0	1637.77
3	Drainage	367.62	0	381.96	381.96	0	0	0	0	0	749.58
4	Urban Transport	350.38	0	350.38	350.38	0	0	0	0	0	700.76
5	Others (Green Spaces & Parks)	131.48	0	122.48	122.48	0	0	0	0	9	262.96
6	Reforms	75	0	0	0	0	0.00	0		0	75
7	Grand Total	2412.44	0	2443.45	2443.45	0	0	0	0	30	4885.89

**Table 4.5: Abstract-Use of Funds on Projects: On Going and New
For the Financial Year 2016-2017**

Sl. No.	Sector	Total Investment as per SAAP 2015-2016	Committed Expenditure from Previous year							Proposed spending during 2016-17						
			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	246.57	63.2	0	69.8	69.8	0	0	0	80.7	0	85.9	85.9	0	0	0
2	Sewerage and Septage Management	200	113.2	0	123.2	123.2	0	0	0	106.5	0	113.2	113.2	0	0	0
3	Drainage	0	22.8	0	25.8	25.8	0	0	0	50.2	0	54.7	54.7	0	0	0
4	Urban Transport	0	10.9	0	10.9	10.9	0	0	0	10.5	0	10.5	10.5	0	0	0
5	Others (Green Spaces & Parks)	10.95	9.2	0	9.2	9.2	0	0	0	6.6	0	6.6	6.6	0	0	0
6	Reform		0		0					0		0	0			
	Grand Total	458.02	219.30	0.00	238.90	238.90	0.00	0.00	0.00	254.50	0.00	270.90	270.90	0.00	0.00	0.00

Table 4.6.1. SAAP- State level plan for achieving service level benchmarks (WATER SUPPLY)

Table 4.5.1: SAAP- State level plan for achieving service level benchmarks (WATER SUPPLY)

#	Name of ULB	Total project cost of water supply	Household level coverage of direct water supply connections						Per capita quantum of water supplied							Quality of water supplied				
			Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20	Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20	Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Faridabad	165	65	65	70	80	90	100	90	90	100	110	120	130	80	95	96	97	98	100
2	Sonepat	44.4	67	67	75	80	87	100	121	121	124	127	130	132	100	100	100	100	100	100
3	Karnal	38.3	70	70	77	84	93	100	135	135	135	135	135	135	100	100	100	100	100	100
4	Jind	296	67	67	70	75	80	100	43	60	80	100	120	130	100	100	100	100	100	100
5	Panchkula	50.61	94	94	98	98.5	99	100	131	133	133	133	134	134	100	100	100	100	100	100
6	Ambala (City-Sadar)	76.05	90	90	94	95	97	100	115	120	122	125	129	133	100	100	100	100	100	100
7	Yamuna Nagar (YN-Jagadhri)	37.21	68	68	75	80	90	100	123	125	126	127	130	133	100	100	100	100	100	100
8	Hisar	17.5	75	75	80	85	88	100	120	120	124	127	130	132	100	100	100	100	100	100
9	Rohtak	77.58	75	75	80	85	90	100	110	110	115	120	125	130	100	100	100	100	100	100
10	Panipat	462.9	65	65	70	75	80	100	124	126	128	130	132	134	100	100	100	100	100	100
11	Kaithal	23.85	72	72	75	80	90	100	120	123	125	128	130	133	100	100	100	100	100	100
12	Rewari	23.7	86	86	88	89	95	100	123	125	128	130	132	133	100	100	100	100	100	100
13	Bhiwani	2.8	67	67	80	84	88	100	120	123	125	128	129	132	100	100	100	100	100	100
14	Thanesar	10	62	62	70	76	80	100	110	115	120	125	128	132	100	100	100	100	100	100
15	Bahadurgarh	45.11	82	82	88	90	95	100	124	126	128	130	132	134	100	100	100	100	100	100
16	Palwal	88.8	47	47	62	74	85	100	116	121	124	128	130	132	100	100	100	100	100	100

17	Sirsa	0	77	77	80	85	88	100	113	116	120	126	129	133	100	100	100	100	100	100
18	Gurgaon	0	92	92	96	97	98	100	120	122	123	125	128	131	90	95	96	97	98	100

Table 4.6.2: SAAP- State level plan for achieving service level benchmarks (SEWERAGE)

Table 4.6.2: SAAP- State level plan for achieving service level benchmarks (SEWERAGE)								
S. No.	Name of ULB	Total project cost of sewerage and septage management	Coverage of latrines (individual or community)					
			Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Gurgaon	23.11	95	95	96	100	100	100
2	Karnal	210.6	80	80	85	100	100	100
3	Faridabad	200	90.5	90.5	92	100	100	100
4	Sonepat	214.92	70	70	75	100	100	100
5	Panchkula	51.5	90	90	93	100	100	100
6	Ambala (City-Sadar)	244.38	87	87	90	100	100	100
7	Yamuna Nagar (YN-Jagadhri)	108.84	99	99	100	100	100	100
8	Hisar	45.5	80	80	85	100	100	100
9	Rohtak	182.06	99.5	99.5	100	100	100	100
10	Panipat	42.44	50	50	70	100	100	100
11	Kaithal	33.5	99.5	99.5	100	100	100	100
12	Rewari	106.83	70	70	80	100	100	100
13	Bhiwani	0.5	97	97	99	100	100	100
14	Thanesar	15	100	100	100	100	100	100
15	Bahadurgarh	81.13	95	95	97	100	100	100
16	Palwal	62.46	97	97	98	100	100	100
17	Sirsa	0	98	98	99	100	100	100
18	Jind	15	93	93	96	100	100	100

Efficiency of Coverage of Sewerage networks							
S.No.	Name of ULB	Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Gurgaon	90	90	92	95	97	100
2	Karnal	80	80	85	90	95	100
3	Faridabad	65	65	70	78	85	100
4	Sonepat	70	70	75	80	85	100
5	Panchkula	96	96	98	98.5	99	100
6	Ambala (City-Sadar)	38	38	51	66	80	100
7	Yamuna Nagar (YN-Jagadhri)	76	76	82	85	90	100
8	Hisar	75	75	83	85	90	100
9	Rohtak	70	70	80	85	90	100
10	Panipat	70	70	80	85	90	100
11	Kaithal	87	87	91	94	97	100
12	Rewari	70	70	81	86	91	100
13	Bhiwani	90	90	92	93	96	100
14	Thanesar	60	60	75	80	85	100
15	Bahadurgarh	75	75	83	85	91	100

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16	Palwal	70	70	79	85	90	100
17	Sirsa	90	90	93	95	97	100
18	Jind	70	70	81	85	91	100
S. No.	Name of ULB	Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Gurgaon	75	75	80	85	90	95
2	Karnal	100	100	100	100	100	100
3	Faridabad	56	56	65	75	85	95
4	Sonepat	100	100	100	100	100	100
5	Panchkula	81	81	87	90	94	97
6	Ambala (City-Sadar)	0	0	20	40	60	80
7	Yamuna Nagar (YN-Jagadhri)	86	86	90	94	97	99
8	Hisar	90	90	95	100	100	100
9	Rohtak	95	95	97	98	99	99.5
10	Panipat	70	70	80	85	90	95
11	Kaithal	65	65	70	75	80	90
12	Rewari	70	70	80	85	90	95
13	Bhiwani	80	80	91	93	95	98
14	Thanesar	57	57	65	75	80	90
15	Bahadurgarh	75	75	80	85	90	97
16	Palwal	82	82	87	90	95	98
17	Sirsa	86	86	90	95	97	98

18	Jind	86	86	90	94	97	99
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S. No.	Name of ULB	Efficiency of Treatment of Sewerage					
		Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Gurgaon	75	75	80	85	90	100
2	Karnal	80	80	85	90	95	100
3	Faridabad	45	45	55	70	80	100
4	Sonepat	65	65	75	82	90	100
5	Panchkula	81	81	90	94	97	100
6	Ambala (City-Sadar)	0	0	20	40	60	100
7	Yamuna Nagar (YN-Jagadhri)	90	90	94	95	97	100
8	Hisar	88	88	90	95	100	100
9	Rohtak	90	90	94	95	97	100
10	Panipat	70	70	80	85	90	100
11	Kaithal	91	91	91	94	96	100
12	Rewari	88	88	91	93	95	100
13	Bhiwani	92	92	95	97	98	100
14	Thanesar	0	0	0	0	0	0
15	Bahadurgarh	80	80	88	94	97	100
16	Palwal	96	96	98	98.5	99	100
17	Sirsa	85	85	90	94	97	100
18	Jind	96	96	97.5	98	98.5	100

Table 4.6.3: SAAP- State level plan for achieving service level benchmarks (STORM WATER)

Table 4.6.3: SAAP- State level plan for achieving service level benchmarks (STORM WATER)

S. No.	Name of ULB	Total project cost of drainage	Coverage of storm water drainage network					
			Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Karnal	50.48	50	50	70	75	80	100
2	Sonepat	112.57	60	60	70	75	80	100
3	Faridabad	43	70	70	87	90	95	100
4	Ambala (City-Sadar)	19.14	75	75	80	85	90	100
5	Hisar	312	30	30	50	70	80	100
6	Rohtak	16	50	50	73	80	85	100
7	Kaithal	22	75	75	85	89	94	100
8	Rewari	28.8	10	10	30	50	70	100
9	Bhiwani	60	50	50	70	80	90	100
10	Thanesar	20	10	10	50	60	80	100
11	Bahadurgarh	27.3	50	50	70	80	90	100
12	Palwal	4.25	90	90	95	96	97	100
13	Sirsa	3	50	50	70	80	85	100
14	Jind	31.04	90	90	95	96	97	100
15	Gurgaon	0	90	90	94	95	97	100

16	Panchkula	0	90	90	95	97	98	100
17	Panipat	0	10	10	45	60	82	100
18	Yamuna Nagar (YN-Jagadhri)	0	62	62	80	85	90	100

Table 4.6.4: SAAP- State level plan for achieving service level benchmarks (Urban Transport)

Table 4.4.4 SAAP- State level plan for achieving service level benchmarks (URBAN TRANSPORT)														
S. No.	Name of ULB	Total project cost of Urban transport	Service coverage of public transport in the City						Availability of public transport per 1000 population					
			Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20	Base line (2014-15)	2015-16	2016-17	2017-18	2018-19	2019-20
1	Karnal	31.37	0	0	5%	10%	20%	40%	0	0	50	100	200	400
2	Sonepat	36.33	0	0	5%	10%	20%	40%	0	0	50	100	200	400
3	Gurgaon	245	0	0	5%	10%	20%	40%	0	0	50	100	200	400
4	Panchkula	30	0	0	5%	10%	20%	40%	0	0	50	100	200	400
5	Ambala (City-Sadar)	37.5	0	0	5%	10%	20%	40%	0	0	50	100	200	400
6	Yamuna Nagar (YN-Jagadhri)	23.87	0	0	5%	10%	20%	40%	0	0	50	100	200	400
7	Rohtak	194	0	0	5%	10%	20%	40%	0	0	50	100	200	400
8	Kaithal	12.87	0	0	5%	10%	20%	40%	0	0	50	100	200	400
9	Thanesar	8	0	0	5%	10%	20%	40%	0	0	50	100	200	400

10	Bahadurgarh	11.39	0	0	5%	10%	20%	40%	0	0	50	100	200	400
11	Sirsa	3.67	0	0	5%	10%	20%	40%	0	0	50	100	200	400
12	Jind	5.75	0	0	5%	10%	20%	40%	0	0	50	100	200	400
13	Hisar	0	0	0	5%	10%	20%	40%	0	0	50	100	200	400
14	Palwal	0	0	0	5%	10%	20%	40%	0	0	50	100	200	400
15	Rewari	0	0	0	5%	10%	20%	40%	0	0	50	100	200	400
16	Bhiwani	0	0	0	5%	10%	20%	40%	0	0	50	100	200	400
17	Faridabad	61	40%	40%	45%	50%	55%	65%	400	400	450	500	550	
18	Panipat	0	0	0	45%	50%	20%	65%	0	0	450	500	200	650

ULB Level

Table 5.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period (Amount in Cr.)

Table 5.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period (Amount in Cr.)					
For the Financial Year 2015-2020					
Sr. No.	Name of ULB (water supply and sewerage)	Infrastructure Improvement			
		Priority number	Year in which to be implemented	Year in which proposed to be implemented	Estimated (Rs in Cr)
Change in Service level					
1	2	3	4	5	6
1	Gurgaon	1	2019-2020	2019-2020	293.46
2	Panchkula	3	2019-2020	2019-2020	147.29
3	Ambala (City-Sadar)	5	2019-2020	2019-2020	399.27
4	Yamuna Nagar (YN-Jagadhri)	4	2019-2020	2019-2020	194.61
5	Karnal	5	2019-2020	2019-2020	346.24
6	Hisar	4	2019-2020	2019-2020	427.11

7	Rohtak	4	2019-2020	2019-2020	494.5
8	Faridabad	4	2019-2020	2019-2020	475
9	Panipat	4	2019-2020	2019-2020	550.34
10	Kaithal	5	2019-2020	2019-2020	100.996
11	Rewari	4	2019-2020	2019-2020	177.42
12	Bhiwani	4	2019-2020	2019-2020	66.3
13	Thanesar	5	2019-2020	2019-2020	56.5
14	Sonepat	5	2019-2020	2019-2020	451.95
15	Bahadurgarh	5	2019-2020	2019-2020	177.93
16	Palwal	4	2019-2020	2019-2020	158.51
17	Sirsa	3	2019-2020	2019-2020	14.55
18	Jind	5	2019-2020	2019-2020	353.89
Grand Total		74			4885.866

Table 5.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State (Amount in Cr.)

c								
For the Financial Year 2015-2020								
Sr. No.	Name of ULB	Water Supply	Sewerage and Septage	Drainage	Urban Transport	Others (Green)	Reforms	Total()

State Annual Action Plan (SAAP)

1	2	3	Management	5	6	Spaces & Parks)	8	9.00
			4			7		
1	Gurgaon	0	23.11	0	245	15.35	10	293.46
2	Panchkula	50.61	51.5	0	30	10.18	5	147.29
3	Ambala (City-Sadar)	76.05	244.38	19.14	37.5	17.2	5	399.27
4	Yamuna Nagar (YN-Jagadhri)	37.21	108.84	0	23.87	19.69	5	194.61
5	Karnal	38.3	210.6	50.48	31.37	10.49	5	346.24
6	Hisar	17.5	45.5	312	0	49.11	3	427.11
7	Rohtak	77.58	182.06	16	194	19.86	5	494.50
8	Faridabad	165	200	43	61	1	5	475.00
9	Panipat	462.9	42.44	0	0	40	5	550.34
10	Kaithal	23.85	33.5	22	12.87	6.776	2	101.00
11	Rewari	23.7	106.83	28.8	0	15.09	3	177.42
12	Bhiwani	2.8	0.5	60	0	0	3	66.30
13	Thanesar	10	15	20	8	1.5	2	56.50
14	Sonepat	44.4	214.92	112.57	36.33	38.73	5	451.95
15	Bahadurgarh	45.11	81.13	27.3	11.39	10	3	177.93
16	Palwal	88.8	62.46	4.25	0	0	3	158.51
17	Sirsa	0	0	3	3.67	4.88	3	14.55
18	Jind	296	15	31.04	5.75	3.1	3	353.89
	Sub Total	1459.81	1637.77	749.58	700.75	262.956	75	4885.87
Total Project Investments								4885.87
A&OE (@10%)								488.59
Grand Total								5374.45

Table 5.2.1 SLIP- Details of Prioritized Projects Proposed under AMRUT during Current FY: 2016-17

Particulars Sector	Project Name and Code	Infrastructure Improvement					Estimated Cost (Amount in Rs in Cr)	Fund allocated 2016-17
		Physical Components	Change in Service levels					
			Indicator	Existing (As-is)	After (To-be)			
Water Supply	Sonapat AMRUT/Haryana/ Sonapat/WS/01	DPR submitted and approved by SLTC	coverage of direct water supply connections	67	100	44.4	10	
			Per capita quantum of water supplied	121	135			
			Quality of water supplied	100	100			
	Panchkula	DPR being prepared	coverage of direct water supply connections	94	100	50.61	5.5	
			Per capita quantum of water supplied	131	135			
			Quality of water supplied	100	100			
	Ambala (City-Sadar)	DPR being prepared	coverage of direct water supply connections	76.05	100	76.05	9	
			Per capita quantum of water supplied	115	135			
			Quality of water supplied	100	100			
	Yamuna Nagar (YN-Jagadhri)	DPR being prepared	coverage of direct water supply connections	68	100	37.21	7.5	

			Per capita quantum of water supplied	123	135		
			Quality of water supplied	100			
	Karnal	DPR being prepared	coverage of direct water supply connections	70	100	38.3	9
			Per capita quantum of water supplied	135	135		
			Quality of water supplied	100	100		
	Hisar	DPR being prepared	coverage of direct water supply connections	75	100	17.5	6.5
			Per capita quantum of water supplied	120	135		
			Quality of water supplied	100	100		
	Rohtak	DPR being prepared	coverage of direct water supply connections	75	100	77.58	16
			Per capita quantum of water supplied	110	135		
			Quality of water supplied	100	100		
	Faridabad	DPR being prepared	coverage of direct water supply connections	65	100	165	15.5
			Per capita quantum of water supplied	90	135		
			Quality of water supplied	80	100		
	Panipat	DPR being prepared	coverage of direct water supply connections	65	100	462.9	20.5
Per capita quantum of water supplied			124	135			

			Quality of water supplied	100	100		
Kaithal	DPR being prepared	coverage of direct water supply connections	72	100	23.85	12.5	
		Per capita quantum of water supplied	120	135			
		Quality of water supplied	100	100			
Rewari	DPR being prepared	coverage of direct water supply connections	86	100	23.7	11	
		Per capita quantum of water supplied	123	135			
		Quality of water supplied	100	100			
Bhiwani	DPR being prepared	coverage of direct water supply connections	67	100	2.8	3.3	
		Per capita quantum of water supplied	120	135			
		Quality of water supplied	100	100			
Thanesar	DPR being prepared	coverage of direct water supply connections	62	100	10	4.5	
		Per capita quantum of water supplied	110	135			
		Quality of water supplied	100	100			
Bahadurgarh	DPR being prepared	coverage of direct water supply connections	82	100	45.11	9	
		Per capita quantum of water supplied	124	135			
		Quality of water supplied	100	100			

	Palwal	DPR being prepared	coverage of direct water supply connections	47	100	88.8	13.29
			Per capita quantum of water supplied	116	135		
			Quality of water supplied	100	100		
	Jind	DPR being prepared	coverage of direct water supply connections	67	100	296	13.5
			Per capita quantum of water supplied	43	135		
			Quality of water supplied	100	100		
Sewerage and Septage Management	Ambala AMRUT/Haryana/Ambala/S&SM/01	DPR submitted and approved by SLTC	Coverage of latrines (individual or community)	87	100	244.38	17
			Coverage of sewerage network services	38	100		
			Efficiency of Collection of Sewerage	0	100		
			Efficiency of Treatment of Sewerage	0	100		
	Karnal AMRUT/Haryana/Karnal/S&SM/02	DPR submitted and approved by SLTC	Coverage of latrines (individual or community)	80	100	210.6	15.67
			Coverage of sewerage network services	80	100		
			Efficiency of Collection of Sewerage	100	100		

			Efficiency of Treatment of Sewerage	80	100		
	Panipat AMRUT/Haryana/Panip at/S&SM/03	DPR submitted and approved by SLTC	Coverage of latrines (individual or community)	50	100	42.44	10
			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	70	100		
			Efficiency of Treatment of Sewerage	70	100		
	Sonapat AMRUT/Haryana/Sone pat/S&SM/04	DPR submitted and approved by SLTC	Coverage of latrines (individual or community)	70	100	214.92	20
			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	75	100		
			Efficiency of Treatment of Sewerage	65	100		
	Gurgaon AMRUT/Haryana/Gurg aon/S&SM/05	DPR submitted and approved by SLTC	Coverage of latrines (individual or community)	95	100	23.11	0

			Coverage of sewerage network services	90	100		
			Efficiency of Collection of Sewerage	75	100		
			Efficiency of Treatment of Sewerage	75	100		
	Panchkula	DPR being prepared	Coverage of latrines (individual or community)	90	100	51.5	12
			Coverage of sewerage network services	96	100		
			Efficiency of Collection of Sewerage	81	100		
			Efficiency of Treatment of Sewerage	81	100		
	Yamuna Nagar (YN-Jagadhri)	DPR being prepared	Coverage of latrines (individual or community)	99	100	108.84	19
			Coverage of sewerage network services	76	100		
			Efficiency of Collection of Sewerage	86	100		
			Efficiency of Treatment of Sewerage	90	100		
	Hisar	DPR being prepared	Coverage of latrines (individual or community)	80	100	45.5	10

			Coverage of sewerage network services	75	100		
			Efficiency of Collection of Sewerage	90	100		
			Efficiency of Treatment of Sewerage	88	100		
	Rohtak	DPR being prepared	Coverage of latrines (individual or community)	99.5	100	182.06	27
			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	95	100		
			Efficiency of Treatment of Sewerage	90	100		
	Faridabad	DPR being prepared	Coverage of latrines (individual or community)	90.5	100	200	20
			Coverage of sewerage network services	65	100		
			Efficiency of Collection of Sewerage	56	100		
			Efficiency of Treatment of Sewerage	45	100		
	Kaithal	DPR being prepared	Coverage of latrines (individual or community)	99.5	100	33.5	20

			Coverage of sewerage network services	87	100		
			Efficiency of Collection of Sewerage	65	100		
			Efficiency of Treatment of Sewerage	91	100		
	Rewari	DPR being prepared	Coverage of latrines (individual or community)	70	100	106.83	15
			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	70	100		
			Efficiency of Treatment of Sewerage	88			
	Bhiwani	DPR being prepared	Coverage of latrines (individual or community)	97	100	0.5	2
			Coverage of sewerage network services	90	100		
			Efficiency of Collection of Sewerage	80	100		
			Efficiency of Treatment of Sewerage	92	100		
	Thanesar	DPR being prepared	Coverage of latrines (individual or community)	100	100	15	2

			Coverage of sewerage network services	60	100		
			Efficiency of Collection of Sewerage	57	100		
			Efficiency of Treatment of Sewerage	0	100		
	Bahadurgarh	DPR being prepared	Coverage of latrines (individual or community)	95	100	81.13	10
			Coverage of sewerage network services	75	100		
			Efficiency of Collection of Sewerage	75	100		
			Efficiency of Treatment of Sewerage	80	100		
	Palwal	DPR being prepared	Coverage of latrines (individual or community)	97	100	62.46	15
			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	82	100		
			Efficiency of Treatment of Sewerage	96	100		
	Jind	DPR being prepared	Coverage of latrines (individual or community)	93	100	15	5

			Coverage of sewerage network services	70	100		
			Efficiency of Collection of Sewerage	86	100		
			Efficiency of Treatment of Sewerage	96	100		
	Ambala AMRUT/Haryana/Ambala/SMDM/01	DPR submitted and approved by SLTC	Coverage of storm water drainage network	75	100	19.14	5
Karnal AMRUT/Haryana/Karnal/SMDM/02	DPR submitted and approved by SLTC	Coverage of storm water drainage network	50	100	50.48	7	
Sonepat AMRUT/Haryana/Sonepat/SMDM/03	DPR submitted and approved by SLTC	Coverage of storm water drainage network	60	100	112.57	20	
Storm Water Drainage	Hisar	DPR being prepared	Coverage of storm water drainage network	30	100	312	5
	Rohtak	DPR being prepared	Coverage of storm water drainage network	50	100	16	5
	Faridabad	DPR being prepared	Coverage of storm water drainage network	70	100	43	4
	Kaithal	DPR being prepared	Coverage of storm water drainage network	75	100	22	10
	Rewari	DPR being prepared	Coverage of storm water drainage network	10	100	28.8	8
	Bhiwani	DPR being prepared	Coverage of storm water drainage network	50	100	60	15
	Thanesar	DPR being prepared	Coverage of storm water drainage network	10	100	20	1

	Bahadurgarh	DPR being prepared	Coverage of storm water drainage network	50	100	27.3	5
	Palwal	DPR being prepared	Coverage of storm water drainage network	90	100	4.25	3
	Sirsa	DPR being prepared	Coverage of storm water drainage network	50	100	3	7
	Jind	DPR being prepared	Coverage of storm water drainage network	90	100	31.04	5
Green Area Development	Yamunanagar AMRUT/Haryana/Ambala/GAD /01	DPR being prepared	coverage of green area		100	19.69	0.5
	Faridabad AMRUT/Haryana/Faridabad I/GAD /01	DPR being prepared	coverage of green area		100	1	0.5
	Gurgaon	DPR being prepared	coverage of green area		100	15.35	2.3
	Panchkula	DPR being prepared	coverage of green area		100	10.18	0.5
	Ambala (City-Sadar)	DPR being prepared	coverage of green area		100	17.2	1
	Karnal	DPR being prepared	coverage of green area		100	10.49	0.5
	Hisar	DPR being prepared	coverage of green area		100	49.11	0.5
	Rohtak	DPR being prepared	coverage of green area		100	19.86	0.5
	Panipat	DPR being prepared	coverage of green area		100	40	0.5
	Kaithal	DPR being prepared	coverage of green area		100	6.776	0.5

		prepared					
	Rewari	DPR being prepared	coverage of green area		100	15.09	0.63
	Bhiwani	DPR being prepared	coverage of green area		100	0	0.5
	Thanesar	DPR being prepared	coverage of green area		100	1.5	0.5
	Sonepat	DPR being prepared	coverage of green area		100	38.73	1
	Bahadurgarh	DPR being prepared	coverage of green area		100	10	1
	Palwal	DPR being prepared	coverage of green area		100	0	0.71
	Sirsa	DPR being prepared	coverage of green area		100	4.88	1
	Jind	DPR being prepared	coverage of green area		100	3.1	0.5
Urban Transport	Gurgaon	DPR being prepared	coverage of public transport in the City		40%	245	0
	Panchkula	DPR being prepared	coverage of public transport in the City		40%	30	0
	Ambala (City-Sadar)	DPR being prepared	coverage of public transport in the City		40%	37.5	3
	Yamuna Nagar (YN-Jagadhri)	DPR being prepared	coverage of public transport in the City		40%	23.87	0
	Karnal	DPR being prepared	coverage of public transport in the City		40%	31.37	3

	Hisar	DPR being prepared	coverage of public transport in the City		40%	0	0
	Rohtak	DPR being prepared	coverage of public transport in the City		40%	194	0
	Faridabad	DPR being prepared	coverage of public transport in the City		65%	61	0
	Panipat	DPR being prepared	coverage of public transport in the City		65%	0	3
	Kaithal	DPR being prepared	coverage of public transport in the City		40%	12.87	2
	Rewari	DPR being prepared	coverage of public transport in the City		40%	0	0
	Bhiwani	DPR being prepared	coverage of public transport in the City		40%	0	0
	Thanesar	DPR being prepared	coverage of public transport in the City		40%	8	1
	Sonepat	DPR being prepared	coverage of public transport in the City		40%	36.33	2
	Bahadurgarh	DPR being prepared	coverage of public transport in the City		40%	11.39	2
	Palwal	DPR being prepared	coverage of public transport in the City		40%	0	0
	Sirsa	DPR being prepared	coverage of public transport in the City		40%	3.67	3
	Jind	DPR being prepared	coverage of public transport in the City		40%	5.75	2
						4810.866	525.40

Table 5.3 SLIP- Proposed Funding and Sharing pattern: Sector Wise
Table 5.3: Abstract-Use of Funds on Projects: On Going and New
For the Financial Year 2016-2017

Sl. No.	Sector	Total Investment as per SAAP 2015-2016	Proposed spending during 2016-17						
			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	246.57	80.7	0	85.9	85.9	0	0	0
2	Sewerage and Septage Management	200	106.5	0	113.2	113.2	0	0	0
3	Drainage	0	50.2	0	54.7	54.7	0	0	0
4	Urban Transport	0	10.5	0	10.5	10.5	0	0	0
5	Others (Green Spaces & Parks)	10.95	6.6	0	6.6	6.6	0	0	0
6	Reform		0		0	0			
	Grand Total	458.02	254.50	0.00	270.90	270.9	0.00	0.00	0.00

Sector	Total Investment as per SAAP 2016-2017	Proposed spending during 2016-17						
		Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total

Water Supply	244.89	118.64	0	126.25	126.25	0	0	0
Sewerage and Septage Management	153.85	74.54	0	79.32	79.32	0	0	0
Drainage	98.29	47.62	0	50.67	50.67	0	0	0
Urban Transport	24.57	11.9	0	12.67	12.67	0	0	0
Others (Green Spaces & Parks)	3.79	1.83	0	1.96	1.96	0	0	0
Grand Total	525.39	254.53	0.00	270.87	270.87	0.00	0.00	0.00

Table 5.4: SAAP - ULB Wise Source of Funds for All Sectors (Amount in Cr.)

Sr. No.	Name of ULB	Total Investment	Fund Approved in 2015-16	Balance Investment	For the Financial Year 2016-17									Total
					Centre	State			ULB			Convergence	Others (e.g. incentive)	
						14th FC	Others	Total	14th FC	Others	Total			
1	Gurgaon	293.46	30	263.46	1.15	0	1.15	1.15	0	0	0	0	0	2.3
2	Panchkula	147.29	17	130.29	9.00	0	9.00	9.00	0	0	0	0	0	18.0
3	Ambala (City-Sadar)	399.27	38	361.27	17.50	0	17.50	17.50	0	0	0	0	0	35.0
4	Yamuna Nagar (YN-Jagadhri)	194.61	23	171.61	16.00	0	16.00	16.00	0	0	0	0	0	32.0
5	Karnal	346.24	33.42	312.82	17.59	0	17.59	17.59	0	0	0	0	0	35.2
6	Hisar	427.11	43	384.11	11.00	0	11.00	11.00	0	0	0	0	0	22.0

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7	Rohtak	494.50	32	462.50	24.25	0	24.25	24.25	0	0	0	0	0	48.5
8	Faridabad	475.00	60	415.00	11.83	0	26.67	26.67	0	0	0	0	0	40.0
9	Panipat	550.34	46	504.34	17.00	0	17.00	17.00	0	0	0	0	0	34.0
10	Kaithal	101.00	10.2	90.80	22.50	0	22.50	22.50	0	0	0	0	0	45.0
11	Rewari	177.42	18.6	158.82	17.32	0	17.32	17.32	0	0	0	0	0	34.6
12	Bhiwani	66.30	6.6	59.70	10.40	0	10.40	10.40	0	0	0	0	0	20.8
13	Thanesar	56.50	9	47.50	4.50	0	4.50	4.50	0	0	0	0	0	9.0
14	Sonepat	451.95	36	415.95	26.50	0	26.50	26.50	0	0	0	0	0	53.0
15	Bahadurgarh	177.93	18.2	159.73	13.50	0	13.50	13.50	0	0	0	0	0	27.0
16	Palwal	158.51	9.6	148.91	16.00	0	16.00	16.00	0	0	0	0	0	32.0
17	Sirsa	14.55	1.2	13.35	5.50	0	5.50	5.50	0	0	0	0	0	11.0
18	Jind	353.89	26.2	327.69	13.00	0	13.00	13.00	0	0	0	0	0	26.0
Grand Total		4885.87	458.02	4427.85	254.53	0	270.87	270.87	0	0	0	0	0	525.4

Table 5.7: SLIP–Plan for Achieving Service Level Benchmarks (Given in Table 4.4)

Table 5.8: SLIP- Reporting of Physical and Financial Progress of the Projects under the Mission during Last Financial Year (Given in Table 2.8)

Table 6.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission (Amount in Cr.)				
For the Financial Year 2015-2020				
Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated	Number of years to achieve universal coverage
1	2	3	4	5
1	Gurgaon	1	25.02	5
2	Panchkula	7	102.11	5
3	Ambala (City-Sadar)	25	252.52	5
4	Yamuna Nagar (YN-Jagadhri)	12	176.05	5
5	Karnal	4	142.19	5
6	Hisar	2	88.51	5
7	Rohtak	18	259.64	5
8	Faridabad	4	365	5
9	Panipat	8	503.02	5
10	Kaithal	21	57.35	5
11	Rewari	23	134.03	5
12	Bhiwani	3	3.3	5
13	Thanesar	0	51	5
14	Sonepat	3	118.5	5
15	Bahadurgarh	2	126.24	5
16	Palwal	19	88.4	5
17	Sirsa	0	0	5
18	Jind	2	311	5
Grand Total		154	2803.88	5

Table 6.2 SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State (Amount in Cr.)								
For the Financial Year 2015-2020								
Sr. No.	Name of ULB	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green	Reforms	Total
						Spaces & Parks)		
1	2	3	4	5	6	7	8	9.00
1	Gurgaon	0	23.11	0	245	15.35	10	293.46
2	Panchkula	50.61	51.5	0	30	10.18	5	147.29
3	Ambala (City-Sadar)	76.05	244.38	19.14	37.5	17.2	5	399.27
4	Yamuna Nagar (YN-Jagadhri)	37.21	108.84	0	23.87	19.69	5	194.61
5	Karnal	38.3	210.6	50.48	31.37	10.49	5	346.24
6	Hisar	17.5	45.5	312	0	49.11	3	427.11
7	Rohtak	77.58	182.06	16	194	19.86	5	494.50
8	Faridabad	165	200	43	61	1	5	475.00
9	Panipat	462.9	42.44	0	0	40	5	550.34
10	Kaithal	23.85	33.5	22	12.87	6.776	2	101.00
11	Rewari	23.7	106.83	28.8	0	15.09	3	177.42
12	Bhiwani	2.8	0.5	60	0	0	3	66.30

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13	Thanesar	10	15	20	8	1.5	2	56.50
14	Sonepat	44.4	214.92	112.57	36.33	38.73	5	451.95
15	Bahadurgarh	45.11	81.13	27.3	11.39	10	3	177.93
16	Palwal	88.8	62.46	4.25	0	0	3	158.51
17	Sirsa	0	0	3	3.67	4.88	3	14.55
18	Jind	296	15	31.04	5.75	3.1	3	353.89
	Sub Total	1459.81	1637.77	749.58	700.75	262.956	75	4885.87
Total Project Investments								4885.87
A&OE (@10%)								488.59
Grand Total								5374.45

Table 7: Reform and Capacity Building (Given in Table 3.2 to 3.11)