

# STATE ANNUAL ACTION PLAN (SAAP) 2016-17

# KARNATAKA



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

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	All the Cities have prepared SLIPs giving first priority to universal coverage of Water Supply and Sewerage facilities and Septage management sectors.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	The SAAP has prioritised the ULB-Wise investment based on Service Level Gap Analysis in Water Supply and Sewerage/Septage Management sectors & Financial strength of the ULBs. The ULBs with wider gaps in Water Supply and Sewerage/Septage Management have been selected in the first two years. Higher fund allocation is made to ULB which are financially weaker, have greater poor and slum population and potential smart cities are given importance as per the Guidelines.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise improvement proposal both for investment and management has been considered by the State as per requirement.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessment of service coverage indicators have been done by the ULBs, Karnataka Urban Water Supply & Drainage Board (KUWS & DB) and Bangalore Water Supply and Sewerage Board (BWSSB) for the cities under AMRUT Mission.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	The SAAP is derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed is commensurate to the level of improvement envisaged in the indicator
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	<ul style="list-style-type: none"> <li>It is decided that State share for the Mission shall be 20% for all the ULBs.</li> <li>ULB Share shall be 30% for all the ULBs, except Bangalore city.</li> <li>For Bangalore City, the ULB Share is 47%.</li> <li>50 % share is sought from MoUD for all the ULBs, except Bangalore city</li> </ul>

S.No.	Points of Consideration	Yes/No	Give Details
			<ul style="list-style-type: none"> <li>33% is sought for Bangalore city</li> </ul>
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	There a need for additional resources and the State is considering to raise the additional resources through dovetailing State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources, PPP, etc.,
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	<p>SAAP has been prepared considering O &amp; M charges to be reimbursed by collecting user charges. The State has decided that the O&amp;M charges should be part of the project cost, hence the O&amp;M cost is included in the project for five years and concerned contractor should monitor the O&amp;M. After 5 years, the concerned ULBs should take care of the O&amp;M of the project through various financial sources.</p> <p>ULBs have to open an escrow account and transfer the money earmarked for O&amp;M cost for meeting the O&amp;M. User charges collection and certain percentage of grants from SFC/14<sup>th</sup> FC should be set aside and kept in the escrow account every year.</p> <p>Every effort must be made by the ULBs to recover the O&amp;M costs of the project and if the ULBs are not able to make 100% cost recovery then, the State Government should allow them to use the grants available under 14FC, SFC etc.,</p>
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	<ul style="list-style-type: none"> <li>SAAP has been prepared considering financial position of ULBs. Where there is shortfall of fund such ULBs will be required to raise the loans to meet the project cost allocated under 'AMRUT'.</li> <li>Efforts are also being made by the State to mobilise the funds for ULBs, which are not in a position to bear their share.</li> </ul>
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	<ul style="list-style-type: none"> <li>Process of establishment of PDMC is under progress. Tenders have been floated in this regard.</li> </ul>
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	<ul style="list-style-type: none"> <li>The resource potential of each ULB has been considered while preparing the SAAP.</li> <li>Alternate fund sources for financially</li> </ul>



S.No.	Points of Consideration	Yes/No	Give Details
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	<p>weaker ULBs are being arranged.</p> <ul style="list-style-type: none"> <li>The implementation plan for projects and reforms are in place.</li> <li>Road Map for implementation of Reforms is prepared and submitted to MoUD and TCPO of MoUD.</li> <li>All concerned implementing agencies and ULBs are directed to implement the projects and reforms within timelines stipulated.</li> </ul>
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	<ul style="list-style-type: none"> <li>Prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines. The ULBs with wider gap in Water Supply and Sewerage/Septage Management are selected in the first two years of funding.</li> </ul>

  
State Mission Director  
AMRUT-Karnataka

**Minutes of State High Powered Steering Committee (SHpsc)  
Meeting –Enclosed**

## Chapter 1: Project Background and Summary

Provide brief description of AMRUT Mission as applicable to your State, thrust areas under mission, coverage of cities under mission, program management structure and funding allocation. (Two pages)

Here fill out Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 (pgs. 32 - 35); Tables 3.2 (pg.43) and 3.4 (pg.45) given in the AMRUT Guidelines.

### AMRUT MISSION

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

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

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

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

### THRUST AREAS & COMPONENTS UNDER MISSION:

#### ❖ Water Supply

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

#### ❖ Sewerage

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

❖ **Septage**

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

❖ **Storm Water Drainage**

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

❖ **Urban Transport**

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

❖ **Green space and parks**

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

❖ **Reforms management & support**

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

❖ **Capacity Building**

This has two components- individual and institutional capacity building.

**COVERAGE UNDER MISSION:**

MoUD, GoI, vide OMOM No.K-14012/95/2015-SC-II (part), 31 July, 2105, has notified the following 27 cities of Karnataka State for the implementation of AMRUT\*:

Category-I -26 Cities			Category-III - 1 City
Cities with a population of over one lakh			City classified as Heritage Cities by MoUD under the HRIDAY Scheme
1. Bellary	10. Gadag-Betageri	19. Robersonpet	1. Badami
2. Bidar	11. Bagalkote	20. Mangalore	
3. Gulbarga	12. Rannebennur	21. Mandya	
4. Gangavathy	13. Tumkur city	22. Mysore	
5. Raichur	14. Shimoga city	23. Hassan	
6. Hospet	15. Bhadravathi	24. Udupi	
7. Belgaum	16. Chitradurga	25. Chickamagalur	
8. Dharwad	17. Davanagere	26. Bangalore	
9. Bijapura	18. Kolar		

\*No cities/towns fall under Category-II, IV & V



Category	# of Cities
Category-I - Cities with a population of over one lakh	26
Category-II - Capital Cities	Nil
Category-III - City classified as Heritage Cities by MoUD under the HRIDAY Scheme	1
Category-IV - Cities and Towns on the stem of the main rivers	Nil
Category-V - Cities from hill states, islands and tourist destinations	Nil
<b>Total cities approved by MoUD</b>	<b>27</b>

## PROGRAM MANAGEMENT & IMPLEMENTATION STRUCTURE

### National level:

#### ❖ Apex Committee (AC):

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

### State Level

#### ❖ State Level High Powered Committee (SHPSC):

As mandated by the AMRUT Guidelines, Government of Karnataka has constituted **State Level High Powered Committee (SHPSC)** under the Chairmanship of Chief Secretary, GoK vide Government Order No.UDD121css 2015, Dated 11.08.2015, Bangalore

#### ❖ State Level Nodal Agency (SLNA)/PMU:

Further, Government of Karnataka, vide Government Order No.UDD 121 css 2015, dated 11.08.2015, Bangalore has nominated **Directorate of Municipal Administration (DMA)** as State Level Nodal Agency (SLNA)/ PMU and **the Secretary (M& UDA)**, Urban Development Department, GoK as **the State Mission Director** for AMRUT.

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

With due diligence, SAAP is submitted to SHPSC for consideration. SHPSC, in its 4th meeting held on 16th June, 2016, has approved the 2016-17 SAAP and recommended to be submitted to the Apex Committee in MoUD for approval.

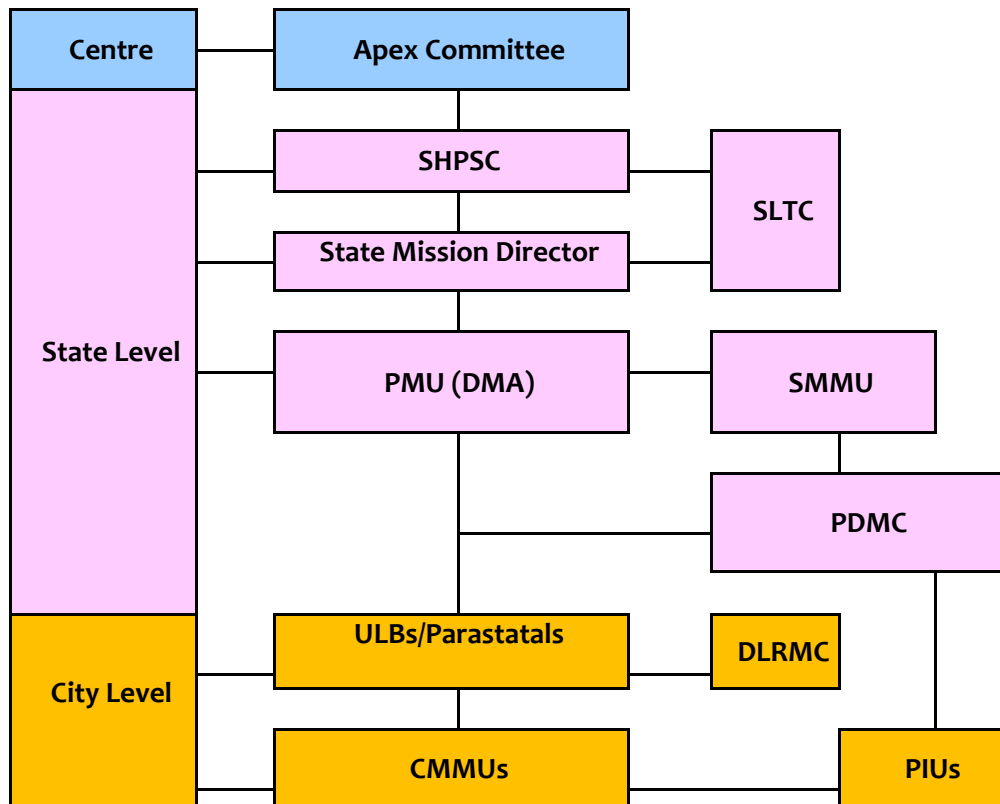
And, at the State Level, the mission will be monitored by the State Mission Director with support by the **State Mission Management Unit (SMMU) established under CCBP & now, realigned with AMRUT & Smart City Mission**, and, the **Programme Development & Management Consultants (PDMC)**, which is being appointed as per the Mission Guidelines.

### City Level:

- ❖ Projects will be executed at City Level by the **ULBs, parastatal agencies** such as Karnataka Urban Water Supply and Drainage Board (**KUWS&DB**), Bangalore Water Supply & Sewerage Board (**BWSSB**) with the support of **City Mission Management Units (CMMUs) & Programme Implementation Units (PIUs)**.

- ❖ **Independent Review and Monitoring Agency**  
External/ Third Party Agency, **Independent Review and Monitoring Agency (IRMA)** will be appointed to review the progress of projects and implementation of reforms, periodically.
- ❖ **District Level Review and Monitoring Committee**  
**A District Level Review and Monitoring Committee (DLRMC)** will be constituted and Member(s) of Parliament will be the Co-chairperson with the District Collector. The DLRMC will monitor and review the implementation of the AMRUT projects.

**PROGRAM IMPLEMENTATION & MANAGEMENT STRUCTURE**



**Figure.1.1. Program Implementation & management structure**

**DURATION OF THE PROJECT:**

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

**FINANCIAL ALLOCATION**

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

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

**FUNDING PATTERN**

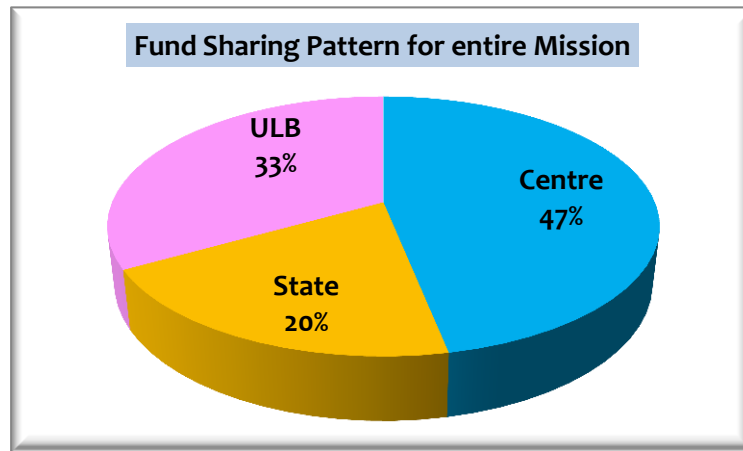
- State Share for the Mission shall be not less than 20% for all the ULBs.
- ULB Share shall be 30% for all the ULBs, except Bangalore city.
- For Bangalore City, the ULB Share shall be 47%.
- 50 % share is sought from MoUD for all other ULBs, 33% for Bangalore city

**PROJECT FUND**

MoUD, GoI, vide D.O.No.K16012/04/2015-SCIV/AMRUT-II, dated 7.4.2016 has allocated the amount of Rs.771.60 (Rupees Seven Hundred, Seventy One Cr.s and sixty Lakhs only-) to the Karnataka State based on the equitable formula in which equal (50:50) weightage given to the urban population of each State (Census 2011) and the number of statutory towns in the State/UT.

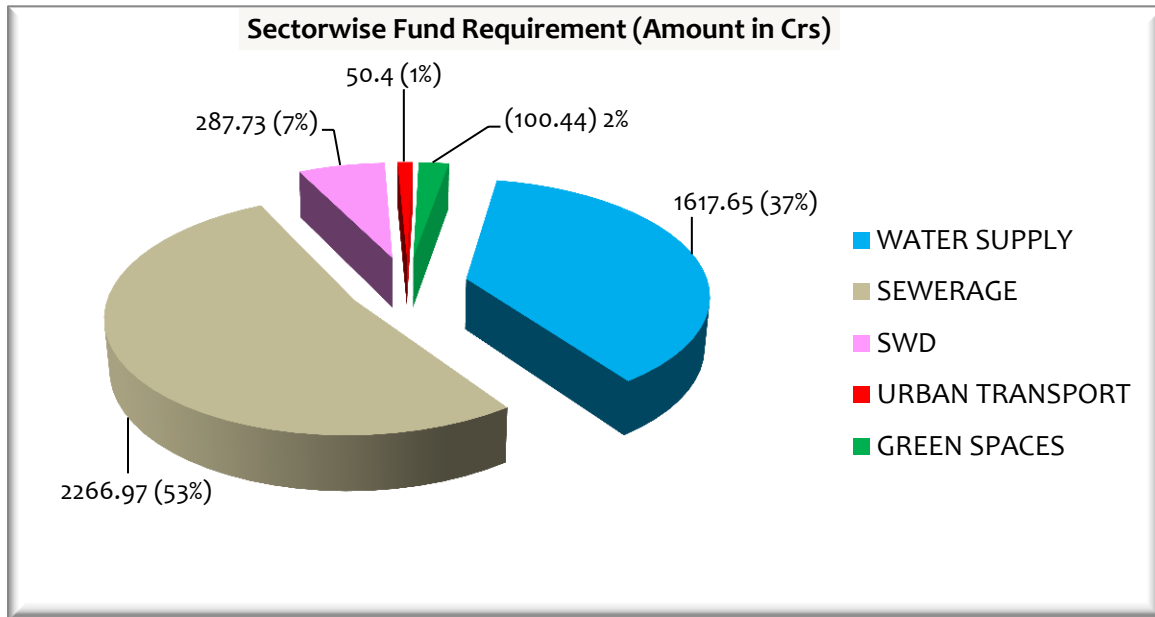
**FUND SHARING PATTERN FOR ENTIRE MISSION**

In Crs	
Centre	2025.14
State	864.64
ULB	1433.42
<b>Total</b>	<b>4323.20</b>



**TOTAL SECTOR WISE PROJECT FUND ALLOCATION**

Sector	Amount (In Crs)
1. Water supply	1617.65
2. Sewerage	2266.97
3. SWD	287.73
4. Urban Transport	50.40
5. Green Spaces	100.44
<b>Total</b>	<b>4323.20</b>



**SECTOR WISE PROJECT FUND ALLOCATION/REQUIREMENT FOR THE MISSION PERIOD (2015-2020)**

Sectors	Yr-1	Yr-2	Yr-3	Yr-4	Yr-5	Total
Water supply	551.54	726.44	350.04	174.26	90.09	1617.65
Sewerage (UGD)	612.65	727.24	502.50	396.60	270.97	2266.97
Storm Water Drains	48.80	118.83	84.43	49.50	22.00	287.73
Green Space & Parks	27.65	16.98	21.32	17.52	11.10	100.44
Urban Transport	17.90	35.23	11.00	6.00	4.50	50.40
<b>Total</b>	<b>1258.54</b>	<b>1624.72</b>	<b>969.29</b>	<b>643.88</b>	<b>398.66</b>	<b>4323.19</b>

**TABLE 1.1: BREAKUP OF TOTAL MOUD ALLOCATION IN AMRUT**

Name of State - KARNATAKA

FY- 2016-17

(Amount in Cr.s)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
257.20	20.576	257.20	771.60	853.12	1624.72



**TABLE 1.2.1: ABSTRACT-SECTOR WISE PROPOSED TOTAL PROJECT FUND AND SHARING PATTERN**

Name of State - KARNATAKA

FY- 2016-17

(Amount in Cr.s)

Sl.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	22	358.33	145.33	222.86			726.44
2	Sewerage & Septage Management	20	328.89	145.49	252.94			727.24
3	Drainage	11	59.42	23.81	35.69			118.83
4	Urban Transport	6	8.49	3.44	5.13			16.98
5	Green Spaces and Parks	27	16.84	7.09	11.38			35.23
	<b>Grand Total</b>	<b>86</b>	<b>771.97</b>	<b>325.14</b>	<b>527.98</b>			<b>1624.72</b>

**TABLE 1.2.2: ABSTRACT-BREAK-UP OF TOTAL FUND SHARING PATTERN**

Name of State – KARNATAKA

FY- 2016-17

(Amount in Cr.s)

Sl.	Sector	Centre		State		ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	358.33			145.33			222.86			726.44
2	Sewerage & Septage Management	328.89			145.49			252.94			727.24
3	Drainage	59.42			23.81			35.69			118.83
4	Urban Transport	8.49			3.44			5.13			16.98
5	Green Spaces and Parks	16.84			7.09			11.38			35.23
	<b>Grand Total</b>	<b>771.97</b>			<b>325.14</b>			<b>527.98</b>			<b>1624.72</b>
										<b>A.&amp;O.E.</b>	<b>70.09</b>
										<b>Total SAAP Size</b>	<b>1694.81</b>

**TABLE 1.3: ABSTRACT-USE OF FUNDS ON PROJECTS: ON GOING AND NEW  
FY 2016-17**

Amount in Cr.

Sl. No	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total			
1	Water Supply	1617.65	271.08		110.31		170.15	358.33			145.33			222.86									
2	Sewerage and Septage Management	2266.97	275.73		122.53		214.40	328.89			145.49			252.94									
3	Storm Water Drainage	287.73	24.40		9.76		14.64	59.42			23.81			35.69									
4	Urban Transport	50.40	8.95		3.58		5.37	8.49			3.44			5.13									
5	Green Spaces and Parks	100.44	12.13		5.53		10.00	16.84			7.09			11.38									
	Grand Total	4323.20	592.29		251.71		414.56	771.97			325.14			527.98									

**TABLE 1.4: SAAP-- STATE LEVEL PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS**

Name of State – KARNATAKA  
Current Mission Period- 2016-17

Proposed Priority Projects	Total Project Cost	Indicator	Baseline (%)	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1617.65	Household level coverage of direct water supply connections	54.74		58.59	68.50	80.91	86.91	93.18
		Per capita quantum of water supplied	91.68		91.73	97.77	108.27	120.23	126.69
		Quality of water supplied	82.22		89.14	92.32	97.82	99.55	99.55
<b>Sewerage and Septage Management</b>									
	2266.97	Coverage of latrines (individual or community)	75.11		79.85	82.33	85.38	88.29	100.00
		Coverage of sewerage network services	45.15		48.45	55.36	67.57	80.05	86.95
		Efficiency of Collection of Sewerage	37.51		42.25	51.19	70.29	79.33	87.33
		Efficiency in treatment	39.95		44.01	50.86	73.33	85.10	92.95
<b>Storm water drainage</b>									
	287.73	Coverage of storm water drainage network	22.59		23.44	29.81	36.71	44.41	50.93
<b>Urban Transport</b>									
	50.40	Service coverage of urban transport in the city	4.94		5.91	11.20	14.74	19.02	19.01
		Availability of urban transport per 1000 population	0.44		0.44	0.44	0.44	0.44	0.44
<b>Others Green spaces and parks</b>									
	100.44	per person park area(insqm)	0.26		2.17	2.25	2.27	2.32	2.37

**TABLE 3.2.: SECTOR WISE BREAKUP OF CONSOLIDATED INVESTMENTS FOR ALL ULBS IN THE STATE**

Name of State –Karnataka

FY- 2016-17

(Amount in Cr.)

SL	Name of ULB	Water supply	UGD	Storm Water Drains	Green Spaces & Parks	Urban Transport	Reforms & Incentives	Total Amount
1	Badami	6.7	16.98	1.54	0.39	0.77	<b>28.00</b>	26.38
2	Bagalkote	44.75	8.49	3.09	0.77	3.09		60.19
3	Bangalore	29.32	208.3		4.63			242.28
4	Belgaum CC		58.64		1.54			60.18
5	Bellary CC	23.15	29.71		1.16			54.02
6	Bhadravathi	20.06	15.43	9.26	0.85			45.6
7	Bidar	14.94	30.86		1.54			47.34
8	Bijapura CC	70.99			1.54			72.53
9	Chickamagalur	34.41			1.54			35.95
10	Chitradurga	46.3		3.86	1.23			51.39
11	Davanagere	75.62			2.31			77.93
12	Dharwad CC		77.16		1.54			78.7
13	Gadag-Betageri		77.16		1.54			78.7
14	Gangavathy	6.1	11.34	7.72	0.77	3.86		29.79
15	Gulbarga CC		46.3		0.93			47.23
16	Hassan	66.36			0.77			67.13
17	Hospet	27.78	27.78	2.31	1.54	1.54		60.95
18	Kolar	4.63	18.52	30.86	1.54			55.55
19	Mandya	47.22	3.09		0.77			51.08
20	Mangalore CC		0.77	3.09	1.16			5.02
21	Mysore CC	77.16			0.77			77.93
22	Raichur	28.55	30.86		0.93			60.34
23	Rannebennur	61.73			0.77			62.5
24	Robersonpet	23.15	23.15	15.43	1.23	4.63		67.59
25	Shimoga CC	9.26	21.6	23.15	1.54			55.55
26	Tumkur CC	7.72	17.75	18.52	1.54	3.09		48.62
27	Udupi	0.54	3.32		0.39			4.25
	<b>Total</b>	<b>726.44</b>	<b>727.24</b>	<b>118.83</b>	<b>35.23</b>	<b>16.98</b>	<b>28.00</b>	<b>1624.72</b>
<b>Total Project Investment</b>								<b>1624.72</b>
<b>A.&amp;O.E</b>								<b>70.09</b>
<b>Grand Total</b>								<b>1694.81</b>

## Chapter 2: Review of SAAPs

The state is required to prepare SAAP every year and get it approved by the Apex Committee. Before preparing the current year's SAAP, a key requirement is to review the performance of the approved SAAP of the previous years. This chapter reviews the performance of the implementation of the past SAAPs on key themes in the AMRUT Guidelines.

### Project Progress

**In this section the physical and financial progress is reviewed. Please complete the following table and respond to the questions.**

- Tenders for 16 water supply and 16 UGD projects have been floated and the work orders will be issued to the lowest bidder on completion of tender process and after obtaining the approval for the bids from the SHPSC.
- Physical and financial progress will be provided after the commencement of the project implementation
- The Status of the Projects approved in SAAP 2015-16

### Sector : Water Supply

Sl.No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
1	Tumakuru	1) Providing Additional House service connections of water supply	20.00	Y	Y	N	-	-	2.80
		2) Repairs to existing 0.5MG capacity of RCC GLSR at Santhe Maidana and CMC park							
		3) Dismantling of deteriorated condition of 10 lakh ltr capacity OHT and reconstruction							
		4) Construction of 15.00 lakh liter capacity of RCC GLSR at water works pumping station including construction of pumphouse							
		5) Replacement of existing pumping machineries provided during 1st stage water supply at water works pumping station							
2	Shivamogga	Replacement of existing CI/AC Rising main with MS/DI Rising main from RM 1 to RM 6-16 KM length	30.00	Y	Y	N	-	-	4.20



Sl.No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		Construction of 8 no's of additional OHT's (6 ML Capacity) with connecting MS/DI Rising mains							
3	Bhadravathi	Providing Distribution pipe line of 80 KM with 6420 No's of metered House Service Connection.	30.00	Y	Y	N	-	-	4.20
		Replacement of existing CI/AC Rising main with MS/DI Rising main - 5.1 KM length							
		Construction of 3 No's of 5LL capacity OHT and 1 no's of 15.00 LL Capacity OHT							
		Replacement of Old Pumping Machinaries with Allied Accessories and Providing Express Feeder Main for IPS							
4	Chitradurga	Replacement of existing 2 -320 HP centrifugal pump sets at 9.08 mld WTP.	32.00	Y	Y	N	-	-	4.48
		Replacement of existing 2 -300 HP centrifugal pump sets at 1st stage IPS.							
		Rehabilitation of Raw water transmission main - 25 kms							
		Replacement of 3 -1000 HP centrifugal pumps at IPS							
		Rehabilitation of Pure water transmission main -13 kms							
		Electromagnetic Flow meters for 22 villages & 2 towns- 24 Nos.							
		Flow control valves for 22 villages & 2 towns-24 Nos.							
		Surge protection device							
		individual House service connections with customer water meters- 9062 Nos.							
5	Davangere	Construction of 4 - 15 LL Capacity and 1 - 10 LL Capacity RCC OHTs- Upto raft concrete level.	35.00						4.90
		Supply, Laying and Commissioning of 300 mm dia to 500 mm dia DI rising/ Gravity main to proposed OHT's - 8.0 Kms out of total 26.0 Kms							
		Supply, Laying and Commissioning 90 mm dia to 200 mm dia HDPE Water supply distribution feeder lines from OHT's - 45.00 kms out of 157.0 Km inclusive of remodeling works							

Sl.No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		Providing new individual house service connections – 5400 Nos out of proposed 12000 nos in the scheme							
6	Kolara	Providing, laying and jointing of DI, HDPE distribution pipeline with allied works for 1 ward.	2.00	Y	Y	N	-	-	0.28
7	Robertsonpet	Rehabilitation of old infrastructures & Distribution network with water meter in zone-1 with allied works.	5.00	Y	Y	N	-	-	0.70
8	Bangalore City	Implementation of water supply facilities to Slums in Core Area of Bangalore	6.22	Y	Y	N	-	-	2.92
		Proposed clear water pipeline from GVKK Reservoir to HBR Reservoir	21.36						
9	Mandya	Phase-I: House hold level coverage of direct water supply connections	28.00	Y	Y	N	-	-	3.92
		Providing distribution system in leftout areas and missing lines							
		Providing and fixing new water meters to existing connections for 1800 nos.							
		Providing and fixing smart water meters to existing connections for one area of 1000 connections							
		Providing and fixing new HSC with water meters for 7000 nos							
		Construction of 10LL - 1 no. and 5LL 5 nos in different areas in Mandya City							
		Providing 150mm dia to 350mm dia DI/MS feeder mains in Mandya City (Part)							
10	Mysore	Mobilization advance, Survey & Designing of new pipe line network	50.00	Y	Y	N	-	-	7.00
		Rehabilitation of water supply Distribution system proportionately in Balance 22 DMA's							
		Construction of Service Reservoirs							
11	Hassan	Construction of New Head works and WTP Transmission and Feeder mains and allied work	32.00	Y	Y	N	-	-	4.48
12	Chikkamagalur	650 Hp Capacity ( 2 nos),316 LPS / 100mtr head DWVT	24.00	Y	Y				3.36

Sl.No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		<p>pumpset and motors for Head works ,Construction of switch gear room at Head works</p> <p>450 Hp Capacity ( 3 nos),160LPS /135MTR head Centrifugal pumpset and motors at IPS</p> <p>Repair of existing 600mm dia PSC pipe and replace by MILD STEEL pipes ( 8.00km)</p> <p>Rejuvenation of existing 22.70 MLD Existing Water treatment plants, including ,Pure water sump ,Pump house</p> <p>11 KV express feeder main to Jackwell and Raw water pump station at IPS and deposits towards Mescom and KPTCL</p> <p>Providing 75mm to 300mm dia HDPE / DI Distribution system, House connection including meters( for 5% of entire distribution)</p>							
13	Bellary CC	Source improvement, Pumps replacement & WTP Rejuvenation - Existing Impounding reservoir at Allipur & Moka.	36.00	Y	Y	N	-	-	5.04
14	Bidar	Rejuvenation source components - Replacement of 600mm PSC pipeline with M.S & Pumping machinery & repairs to WTP	19.96	Y	Y	N	-	-	2.79
15	Gangavathy	Transmission pipeline improvements – 559/457mm M.S. pipeline	3.50	Y	Y	N	-	-	0.49
16	Raichur	Storage and feeder main improvements - construction new service reservoirs & feeder mains, Rejuvenation of 30 MLD WTP.	38.50	Y	Y	N	-	-	5.39
17	Hospet	Source Improvement- Headworks construction, Rising main, Pumping machinery at T.B..Dam, Distribution, WTP & Distribution zone-1	22.00	Y	Y	N	-	-	3.08
18	Bijapur	<p>Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-2 - Sholapur road OHT</p> <p>Providing, laying and jointing of DI, HDPE distribution</p>	60.00	Y	Y	N	-	-	8.40

Sl.No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		pipeline to Zone-3 - BLDE OHT							
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-16 - Jalanagar 9.08 LL OHT							
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-19 - Jalanagar 55 LL GLSR-I							
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-20 - Jalanagar 55 LL GLSR-II							
		Estimate for Providing, laying and jointing of 323.9mm feeder main from Kanakadas badavane up to OHT behind JM.							
		Construction of 1 Nos 15 Lakh Litre OHT with 15 m Staging Height behind Jamiya Masjid.							
19	Ranebennur	Investigation for construction of barrage	25.00						3.50
		24x7 water supply (gap)-66 KM with 3500 House service Connections River near Mudenur village							
		Increasing storage capacity							
20	Bagalkot	Providing 24 x 7 Distribution network in Zone-1 (40136 mtr length )	27.00	Y	Y	N	-	-	3.78
		Providing 24 x 7 Distribution network in Zone-2 (23281 mtr length )							
		Construction of 5 LL OHT in zone -3							
		Construction of 5 LL OHT in zone -4							
21	Badami	Distribution network for uncovered area	4.00	Y	Y	N	-	-	0.56
		Construction of 10 LL OHT at WTP Premises							
		Construction of 5 LL OHT in Anand Nagar							
		<b>Total</b>	<b>551.54</b>						<b>76.28</b>

Sector: Sewerage & Septage Management

Sl.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
1	Tumakuru	1)Providing, laying sewer laterals (40 Kms) to Provide HSC in the 1st Stage	10.00	Y	Y	N	-	-	1.40
2	Shivamogga	Construction of 5.13 MLD capacity of Advance Technology STP at Gundappa Shed	13.00	Y	Y	N	-	-	1.82
3	Bhadravathi	Rehabilitation to Existing 5.84 MLD WSP type STP at Jat Pat Nagar like strengthening of Bund, Pitching, Construction of PTU, Replacement of Old Pumping machinaries, Construction Wet Well and Providing rising main Providing Sewer Network to Jannapura area of Bhadravathi	6.00		Y	N	-	-	0.84
4	Davangere	Providing and laying of 200 mm & 250 mm dia SWG lines and 300 mm dia to 500 mm dia RCC Np-3 class Sewer network - 8.0 Kms out of total proposed 30 kms. Rehabilitation of Existing UGD network (150 mm to 250 mm dia Laterals) - 10.0 Kms out of 25.0 kms	10.00						1.40
5	Kolar	House Service Connections	15.00	Y	Y	N	-	-	2.10
6	Robertsonpet	House Service Connections	5.00	Y	Y	N	-	-	0.70
7	Bangalore City	Sewerage Network in R.R.Nagar and Kengeri	10.91	Y	Y	N	-	-	19.08
		Environmental Action Plan-C	94.24						
		Construction of Pump house at Koramangala Sports Complex and laying of rising main from sports complex to K&C Valley Treatment Plant	23.80						
		Providing trunk sewer in V.Valley	11.50						
		Construction of STP at Begur	2.98						
		Construction of STP at Sarraki	2.98						
		Construction of STP at Hulimavu	5.95						
		Construction of STP at K.R.Puram	6.55						
		Construction of STP at Agara	21.09						



Sl.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
8	Mandya	Phase-I: House hold level coverage of direct water supply connections, Remodelling of existing sewer network Replacement/Rectification of Outfall sewerline from Burial ground at Kallahally to STP near Chikkegowdana Doddi via Old MC Road National Highway crossing near Welcome Board by Trenchless technology Providing and laying of 300mm dia Trunk sewerline from Marigowda Badavane to Rice Mill at NH Construction of wetwells @ Mysugar Factory Premises Providing UGD system to Beedi Workers, colony Proving pumpin machineries, generator room, generators for Wetwell at CG Doddi & DG Doddi	4.00	Y	Y	N	-	-	0.56
9	Bellary CC	Sewers & allied works - 50 Km of Zone No.1,2, 3 &4, Rehabiltiliation of existing sewers-15 Kms	36.25	Y	Y	N	-	-	5.08
10	Bidar	Sewers & allied works -37 kms in zone-2	22.00	Y	Y	N	-	-	3.08
11	Gulbarga CC	Sewers & allied works – Zone 1D1, 2D3 & 2D4-110 Kms	66.00	Y	Y	N	-	-	9.24
12	Gangavathy	Sewers & allied works -8 Kms	9.00	Y	Y	N	-	-	1.26
13	Raichur	Sewers & allied works - 30 Kms. (Hosur Zone- 10 Kms & Yeramarus Zone-20 KMs) & Construction of 12 MLD STP in Yermarus zone with allied works	37.90	Y	Y	N	-	-	5.31
14	Hospet	Sewers & allied works -25Kms.	12.00	Y	Y	N	-	-	1.68
15	Belgum	Construction of 70 MLD / suitable capacity Sewage Treatment Plant at Halaga. ( Part ) Capacity - 70 MLD Type - SBR / MBBR Construction of Wet well cum pump houses at 12 different places including all civil works such as Screen Chamber, Grit Chamber, Inlet Chamber, Bye Pass Valve Chamber, Chain link Fencing, Raising and leveling of the site, etc., ( Part ) Supply, Erection and Commissioning of 50 HP to 25 HP /	60.00	Y	Y	N	-	-	8.40

Sl.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		suitable HP (200% Stand Bye) non clog sewage pumping machineries at proposed wet well cum pump houses with total HP of 800 HP. ( Part )							
		Construction of pump houses & DG rooms 6x4m at STP's - 12 Nos. ( Part )							
		Cost of diesel generator (800 x 0.75) ( Part )							
		11 KV express feeder mains to pump houses ( Part )							
		Pumping machineries required to pump treated sewage ( Part )							
		Providing, Laying, Jointing, Testing and Commissioning of various dia 500 to 1000mm dia for length of about 1500 Mtrs. ( Part )Cost of outfall sewer - 1500 x 1.50 Lakh / Rmtr. = 2250.00 Lakhs							
		Providing Sewerage network to collect the sewage at a common point of PHYTORID / SBR / MBBR waste water treatment plant. ( Part )							
		Providing, Laying, Jointing, Testing & Commissioning of DI class K-7 Rising Mains for conveying treated sewage to different areas such as Parks, Gardens, Industrial Area, etc., ( Part )							
		Road restoration ( Part )							
		SBR / MBBR technology or PHYTORID decentralised waste water treatment plant which is re-engineered wet land technology developed by NEERI (National Environmental Engineering Research Institute) proposed at 2 locations where the sewage can be collected, treated and reuse of treated sewage to the parks, gardens, Industrial use, etc., Total capacity of the Treatment Plant @ 2 locations - 5 MLD / suitable capacity. ( Part )							
		Rehabilitation of existing sewer network - ( Part )							
16	Hubli-Dharwad	PHYTORID waste water treatment plant proposed at 4 locations where the lakes/ponds are contemplated with	75.00	Y	Y	N	-	-	10.50

Sl.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		sewage contamination. 1. Unkal lake in Hubli city - 3 MLD 2. Tolana Keri in Hubli city - 1 MLD 3. Kelageri in Dharwad city - 3 MLD 4. Kolikeri in Dharwad city - 3 MLD Total = 10 MLD Providing Sewerage network to collect the sewage at a common point of PHYTORID waste water treatment plant at lake/pond beds. Construction of pumphouses & DG rooms 6m x 4m at STPs - 2x 4 nos. Cost of diesel generator (350x0.75) 11 Kv express feeder mains to pumphouses Pumping machinaries required to pump sewage 1. Unkal lake in Hubli city - 2 x 40 HP = 80 Hp2. Tolana Keri in Hubli city - 2 x 7 HP = 14 HP3. Kelageri in Dharwad city - 2 x 65 HP = 130 HP4. Kolikeri in Dharwad city - 2 x 45 HP = 90 HP Total = 314 HP Say 350 HP Providing, laying & jointing testing & commissioning DI class K-7 rising mains 1. From Unkal lake to KIMS, SWR & Glass house in Hubli city - 10.88 Km 2. From Tolana Keri to NWKRTC Depot in Hubli city - 2.06 Km 3. From Kelageri to Belur industrial area in Dharwad city - 12.20 Km 4. From Kolikeri to NWKRTC depot in Dharwad city - 2.68 Km Total = 27.82 Km Say 30 Km Road restoration							
17	Gadag- Betageri	Providing, laying, jointing and commissioning of sewer lines, Construction of Manhole Chambers and allied	45.00	Y	Y	N	-	-	6.30

Sl.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
		components - Zone 1 and 2 (for a length of 63.134 Km)							
		Providing Individual House Service Connections - to Existing Network of 1st Phase UGD (3000 No's)							
		Providing Individual House Service Connections - to New Network of 2nd Phase UGD (2600 No's)							
18	Bagalkot	Providing HSC (3000 nos out of 13184 Nos) for Existing sewer network along with house service connections.	2.50	Y	Y	N	-	-	0.35
19	Badami	Providing HSC (500 nos out of 1200 Nos) for Existing sewer network along with house service connections.	4.00	Y	Y	N	-	-	0.56
		Providing and laying of sewer network and repair of existing out fall sewer							
		<b>Total</b>	<b>612.65</b>						<b>79.65</b>

Sector: Storm Water Drain

Sl. No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
1	Tumakuru	D.P.R for project management consultant Service for construction of storm water drain in tumkur city Corporation under AMRUT city project. Providing covering slab de silting and Protection to vulnerable reaches In near NEPS police station and SS puram Providing covering slab de silting and Protection to vulnerable reaches In Bhanshankari . Providing covering slab desilting and Protection to valunrabe reaches In G.C R colony Construction of storm water drain from jagannathapura to tumkuramanikere	10.00	Y	Y	N	-	-	1.40
2	Shivamogga	Resectioning of 10 KM of Main Drains	5.00	Y	Y	N	-	-	0.70
3	Bhadrvathi	Construction of Storm water Drainage network in Bhadravathi city	15.00		Y	N	-	-	2.10
4	Chitradurga	Construction of RCC Drain	2.00	Y	Y	N	-	-	0.28
5	Davangere	Construction of RCC Drain	5.00	Y	Y	N	-	-	0.70
6	Kolar	Construction of Storm Water Drain from Rajakaluve to Shivagirimatta Road.	0.30	Y	Y	N	-	-	0.04
7	Robertsonpet	Construction of RCC Drain	3.00	Y	Y	N	-	-	0.42
8	Mangalore	Improvement of existing Storm Water Drains	3.00						0.42
9	Gangavathi	Construction of secondary RCC drains near Valmiki circle, Kanakadasa circle & Laxmi camp	2.00		Y	N	-	-	0.28
10	Hospete	Construction of Drains near Rama theatre, Ambedkar circle.	2.00	Y	Y	N	-	-	0.28
11	Bagalkot	Construction of RCC Drain	1.00	Y	Y	N	-	-	0.14
12	Badami	Construction of RCC Drain	0.50	Y	Y	N	-	-	0.07
		<b>Total</b>	<b>48.80</b>						<b>6.83</b>



Sector: Green Spaces and Parks

Sl. No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
1	Tumkuru	Development of Parks in Ward No-32 Jayanagar East in Tumakuru City.	2.00	Y	Y	N	-	-	0.28
		Development of Parks in Ward No-11 at Melekote Near BESCO power Station in Tumakuru City.							
		Development of Parks in Ward No-08 at KHB Colony, Thilak Park police station backside in Tumakuru City.							
2	Shivamoga	Development of Al-Hareem lay out park	1.00	Y	Y	N	-	-	0.14
		Development of Surya Lay out and P&T Lay out Park							
3	Bhadravathi	Improvements of SAIL VISL-MG Park	0.50		Y	N	-	-	0.07
4	Chitradurga	Improvement of existing Parks	0.50	Y	Y	N	-	-	0.07
5	Davangere	Improvement of existing Parks	1.00	Y	Y	N	-	-	0.14
6	Kolar	Development of Parks at Chikkachannanjappa Water works area in CMC Kolar.	1.00	Y	Y	N	-	-	0.14
7	Robertsonpet	Improvement of existing Parks	0.75	Y	Y	N	-	-	0.11
8	Bengaluru	Improvement of existing Parks	10.00						1.06
9	Mangaluru	Improvement of existing Parks	0.25		Y	N	-	-	0.04
10	Mandya	Improvement of existing Parks	0.50		Y	N	-	-	0.07
11	Mysuru	Improvement of existing People's Park	0.50		Y	N	-	-	0.07
12	Hassan	Improvement of existing Parks	0.50		Y	N	-	-	0.07
13	Udupi	Improvement of existing Parks	0.25	Y	Y	N	-	-	0.04
14	Chikkamangaluru	Improvement of existing Parks	0.50		Y	N	-	-	0.07
15	Bellary CC	Development of children friendly parks @ Raghavendra colony-2nd stage	0.90	Y	Y	N	-	-	0.13
16	Bidar	Development of children friendly parks @ Nandi Colony near LIC	0.80		Y	N	-	-	0.11
17	Gulbarga CC	Development of children friendly parks @ Rehmath nagar, Akkamahadevi nagar & Jaythirth nagar	0.80	Y	Y	N	-	-	0.11
18	Gangavathy	Development of children friendly parks @ Jaynagar, mahabalesh layout, hosalli layout and Bamboo bazar.	0.35	Y	Y	N	-	-	0.05
19	Raichur	Development of children friendly parks @ Aam Talab,	0.80		Y	N	-	-	0.11

Sl. No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
20	Hospet	Development of children friendly parks at Gavisiddeshwara park,	1.00	Y	Y	N	-	-	0.14
21	Belagavi	Improvements to Shivaji Garden- MG Park	0.50	Y	Y	N	-	-	0.07
22	Hubli-Dharwad	Improvements to Kolikere Park – Dharwad	1.00		Y	N	-	-	0.14
23	Bijapur	Improvements to Park at Muneshwar Nagar	0.50	Y	Y	N	-	-	0.07
24	Gadag-Betageri	Improvements to KC Park – Betageri	0.50		Y	N	-	-	0.07
25	Bagalkot	Improvements to Park at Housing Board Colony near Sikkeri cross	0.50	Y	Y	N	-	-	0.07
26	Ranebennur	Ward No.31 Gourishankar Nagar – RS No.7 & 76	0.50	Y	Y	N	-	-	0.07
27	Badami	Improvements to Park at Anand Nagar	0.25	Y	Y	N	-	-	0.04
		<b>Total</b>	<b>27.65</b>						<b>3.53</b>

Urban Transport Sector:

Sl. No.	Name of the ULB	Project Name	Amount (Rs. in Cr.)	DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
							Physical (%)	Financial (%)	
1	Tumakuru	Junction improvements	12.50	Y	Y	N	-	-	1.75
		Construction of footpaths							
		Provision of cycle track							
		Pedestrian crossing facilities-subways / FOBs							
2	Kolar	Construction of two Foot-over bridges at M.B.Road near Bus-stand	0.40	Y	Y	N	-	-	0.06
3	Robertson pet	Foot Path, Route Sign Board, Signal system, Road marking	1.00	Y	Y	N	-	-	0.14
4	Gangavathi	Sky walk over @ CBS circle, KSRTC Bustand, Foot Path – Ganesh circle to Bus stand	1.00			N	-	-	0.14
5	Hospete	Pedestrian walkway near Busstand Main road	2.00	Y	Y	N	-	-	0.28
6	Bagalkot	Foot Path, Route Sign Board, Signal system, Road marking	1.00	Y	Y	N	-	-	0.14
<b>Total</b>			<b>17.90</b>						<b>2.51</b>

- **Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why? (500 words)**

Total of 85 projects have been approved in SAAP 2015-16 and DPRs have been prepared as below:

Sl.No.	Components	No. of Projects	DPRs prepared and approved by SLTC	Pending
1	Water Supply	21	19	2
2	Sewerage (UGD)	19	18	1
3	Storm Water Drains	12	11*	1*
4	Green Spaces and Parks	27	26	1
5	Urban Transport	06	06	0

\*DPR for Storm Water Drain project for Mangalore has been prepared by Mangalore City Corporation for the amount of Rs.3.00 Cr. and the same was placed before State Level Technical Committee.

SLTC has not approved the DPR, as there is a shortfall for water supply project and the State has taken decision that the amount earmarked for Storm Water Drain project in Mangalore to be transferred to the Water Supply projects with convergence of ADB assisted KUWMIP-Jalasiri (Karnataka Water Management and Implementation Project) is being implemented by Karnataka Urban Infrastructure Development and Finance Corporation (KUIDFC).

#### The projects for which DPRs are pending:

Sl. No.	Sector	City	Amount allocated FY 2015-16 (Rs.in Cr.)	Total amount allocated by Mission Period
1	Water Supply	Davanagere	35.00	100.00
2		Ranebennur	25.00	92.51
3	Sewerage (UGD)	Davanagere	10.00	40.00
4	Parks	Bangalore (BBMP)	10.00	20.00

#### DPRs for the Water Supply & Sewerage (UGD):

- Earlier, at the time of SAAP FY 2015-16 preparation and submission, State has decided that water supply and UGD projects of all the ULBs, except Bangalore should be implemented through Karnataka Urban Water Supply and Drainage Board (KUWS&DB ) on behalf of Urban Local Body (ULBs).
- In Davanagere and Ranebennur, Karnataka Urban Infrastructure Development and Finance Corporation (KUIDFC) with the assistance of ADB is implementing the KUWMIP (Jalasiri) for achieving universal coverage.
- The State, based on the proposal of KUIDFC for additional financial assistance to the KUWMIP (Jalasiri) had further decided to converge the project with AMRUT.
- The State has also decided that except the allocation for the Green Spaces and Parks the entire amount earmarked for other components such as Storm Water Drains, Urban

Transport shall be transferred to water supply projects. UGD projects in Davanagere, Ranebennur, Mangalore and Udupi on behalf of ULBs.

- Due to the above, the preparation of DPRs for water supply and UGD for Davanagere, Ranebennur is got delayed.
- As per the information from KUIDFC, the DPRs for the above are being finalized and will be submitted by 2<sup>nd</sup> week of June 2016.
- Same will be placed before the SLTC for technical appraisal and sanction.

#### DPR for the development of Parks in Bangalore

- As informed by Bruhath Bangalore Mahanagara Palike (BBMP), the DPR for the development of parks in Bangalore for an amount of Rs.10.00 Cr. has been prepared and submitted to the council of BBMP. The Standing Committee for the BBMP has been withheld the DPRs for 2 months and resolved to undertake the parks other than proposed in SLIP, SAAP and DPR.
- **What is the plan of action for the pending DPRs? (300 words)**
  - As mentioned above, action has been initiated by KUIDFC and BBMP to prepare and submit the DPRs.
- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**
  - 3 SLTC meetings have been held in the State and 80, out of 85 projects have been approved.
- **By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)**
  - It is expected to place the pending DPRs before SLTC by end of June 2016. After the SHPSC approval the implementation will start.
- **Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)**
  - No delay has happened, since the SAAP for the year 2015-16 has actually been approved in the month of January 2016. The DPRs for the 80 projects, out of 85 approved in SAAP FY 2015-16, have been prepared by the ULBs/Implementing agencies and got cleared by SLTC.
  - SHPSC has also accorded approval for 36 projects, out of which 32 projects have already been tendered.
- **How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words)**
  - GoI has released the 1<sup>st</sup> installment (20%) of Central Assistance i.e., Rs.118.60 cr. to the State. The State has also released the 20% of its share as 1<sup>st</sup> installment to the ULBs as follows:

Rs. in Cr.

Sl.No.	Name of the ULB	GoI Share	GoK Share	Total
1	Tumkur CC	5.45	2.18	7.63
2	Shimoga CC	4.90	1.96	6.86
3	Bhadravathi	5.15	2.06	7.21
4	Chitradurga	3.45	1.38	4.83
5	Davanagere	5.10	2.04	7.14
6	Kolar	1.87	0.75	2.62
7	Robersonpet	1.48	0.59	2.07
8	Bangalore	14.36	8.70	23.06
9	Mangalore CC	0.33	0.13	0.46
10	Mandya	3.25	1.30	4.55
11	Mysore CC	5.05	2.02	7.07
12	Hassan	3.25	1.30	4.55
13	Udupi	0.03	0.01	0.04
14	Chickamagalur	2.45	0.98	3.43
15	Bellary CC	7.32	2.93	10.24
16	Bidar	4.28	1.71	5.99
17	Gulbarga CC	6.68	2.67	9.35
18	Gangavathy	1.59	0.63	2.22
19	Raichur	7.72	3.09	10.81
20	Hospet	3.90	1.56	5.46
21	Belgaum CC	6.05	2.42	8.47
22	Dharwad CC	7.60	3.04	10.64
23	Bijapura CC	6.05	2.42	8.47
24	Gadag-Betageri	4.55	1.82	6.37
25	Bagalkote	3.20	1.28	4.48
26	Rannebennur	2.55	1.02	3.57
27	Badami	0.88	0.35	1.23
	<b>Total</b>	<b>118.46</b>	<b>50.34</b>	<b>168.80</b>

- The approved projects are getting grounded, tenders have been floated. Utilization of the funds will be submitted separately.
- There are no deviations from the funding pattern approved by the Apex Committee.
- **List out the projects where release of funds to ULBs by the State was delayed?**
  - No such projects.
- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)**
  - State has decided and designated the following parastatal/agencies for implementation of water supply and UGD projects under AMRUT on behalf of ULBs:
    - (1) BWSSB, a SPV established by an Act for water supply and sanitation functions for Bangalore City.

- (2) KUWS&DB – SPV for water supply and sanitation functions in all the ULBs, except Bangalore, in Karnataka.
- (3) KUIDFC, a financial intermediary organization, implementing urban infrastructure projects with the assistance of externally aided/funding sources.
- All the above said organizations are under control of Urban Development Department, Government of Karnataka.
- Resolutions from the ULBs for the above are obtained by the Parastatals/Implementing Agencies.
- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)**
  - No such projects where the assessed value approved by the Apex Committee was greater than the tendered value and as such there is no savings.
- **List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).**
  - Second and Third installments yet to be claimed
- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)**
  - No projects are completed. At present, 16 water supply and 16 UGD projects have been tendered.
- **List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)**
  - No projects have been taken in PPP model in last year.
  - Whereas, State is exploring the options to take up the projects in PPP model in subsequent years.
- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects? (tabular; 300 words)**

The following out-of-the-box initiatives/Smart Solutions are proposed to take up under AMRUT:

- 17,500 Smart Metering in 8 ULBs.
- Sewerage Treatment Plant (STP) for treating and recycling of waste water in 3 ULBs.
- Storm water drain proposed for reduction of floods
- For Pedestrians safety and ease of traffic in Tumkur city:
  - Cycle tracks, footpaths, skywalks & parking



### Service Levels

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc. Please complete the following table and respond to the questions based on the table.

Proposed Priority Projects	Total Project Cost	Indicator	Baseline (%)	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1617.65	Household level coverage of direct water supply connections	54.74		58.59	68.50	80.91	86.91	93.18
		Per capita quantum of water supplied	91.68		91.73	97.77	108.27	120.23	126.69
		Quality of water supplied	82.22		89.14	92.32	97.82	99.55	99.55
<b>Sewerage and Septage Management</b>									
	2266.97	Coverage of latrines (individual or community)	75.11		79.85	82.33	85.38	88.29	100.00
		Coverage of sewerage network services	45.15		48.45	55.36	67.57	80.05	86.95
		Efficiency of Collection of Sewerage	37.51		42.25	51.19	70.29	79.33	87.33
		Efficiency in treatment	39.95		44.01	50.86	73.33	85.10	92.95
<b>Strom water drainage</b>									
	287.73	Coverage of storm water drainage network	22.59		23.44	29.81	36.71	44.41	50.93
<b>Urban Transport</b>									
	50.40	Service coverage of urban transport in the city	4.94		5.91	11.20	14.74	19.02	19.01
		Availability of urban transport per 1000 population	0.44		0.44	0.44	0.44	0.44	0.44
<b>Others Green spaces and parks</b>									
	100.44	per person park area(in sqm)	0.26		2.17	2.25	2.27	2.32	2.37

**Sector: WATER SUPPLY**

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	SAAP Mission target (%age)	For the Last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current year
Badami	Household level coverage of direct water supply connections	60	100	60	60
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	80	100	80	80
Bagalkote	Household level coverage of direct water supply connections	70	100	70	70
	Per capita quantum of water supplied	83	100	83	83
	Quality of water supplied	90	100	90	90
Bangalore	Household level coverage of direct water supply connections	72	100	72	72
	Per capita quantum of water supplied	94	100	94	94
	Quality of water supplied	100	100	100	100
Belgaum CC	Household level coverage of direct water supply connections	52.35	100	52.35	52.35
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	100	100	100	100
Bellary CC	Household level coverage of direct water supply connections	71	100	71	71
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	90	100	90	90
Bhadravathi	Household level coverage of direct water supply connections	40	100	40	40
	Per capita quantum of water supplied	136	100	100	100
	Quality of water supplied	90	100	90	90
Bidar	Household level coverage of direct water supply connections	24	100	24	24
	Per capita quantum of water supplied	80	100	80	80
	Quality of water supplied	73	100	73	73
Bijapura	Household level coverage of direct water supply connections	69.14	100	69.14	69.14
	Per capita quantum of water supplied	93.34	100	93.34	93.34
	Quality of water supplied	80.11	100	80.11	80.11
Chickamagaluru	Household level coverage of direct water supply connections	18	100	18	18
	Per capita quantum of water supplied	60	100	60	60
	Quality of water supplied	90	100	90	90
Chitradurga	Household level coverage of direct water supply connections	67	100	67	67
	Per capita quantum of water supplied	85	100	85	85

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	SAAP Mission target (%age)	For the Last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current year
	Quality of water supplied	90	100	90	90
Davanagere CC	Household level coverage of direct water supply connections	40	100	40	40
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	80	100	80	80
Dharwad CC	Household level coverage of direct water supply connections	85.19	100	85.19	85.19
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	95.85	100	95.85	95.85
Gadag-Betageri	Household level coverage of direct water supply connections	35.5	100	35.5	35.5
	Per capita quantum of water supplied	50	100	50	50
	Quality of water supplied	100	100	100	100
Gangavathy	Household level coverage of direct water supply connections	27	100	27	27
	Per capita quantum of water supplied	75	100	75	75
	Quality of water supplied	80	100	80	80
Gulbarga CC	Household level coverage of direct water supply connections	52	100	52	52
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	85	100	85	85
Hassan	Household level coverage of direct water supply connections	50	100	50	50
	Per capita quantum of water supplied	40	100	40	40
	Quality of water supplied	100	100	100	100
Hospet	Household level coverage of direct water supply connections	70	100	70	70
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	83	100	83	83
Kolar	Household level coverage of direct water supply connections	33	100	33	33
	Per capita quantum of water supplied	46	100	46	46
	Quality of water supplied	60	100	60	60
Mangalore CC	Household level coverage of direct water supply connections	66	100	66	66
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	100	100	100	100
Mandya	Household level coverage of direct water supply connections	87	100	87	87
	Per capita quantum of water supplied	70	100	70	70
	Quality of water supplied	100	100	100	100

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	SAAP Mission target (%age)	For the Last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current year
Mysore CC	Household level coverage of direct water supply connections	71	100	71	71
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	100	100	100	100
Raichur	Household level coverage of direct water supply connections	36	100	36	36
	Per capita quantum of water supplied	76	100	76	76
	Quality of water supplied	80	100	80	80
Rannebennur	Household level coverage of direct water supply connections	60.83	100	60.83	60.83
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	90	100	90	90
Robersonpet	Household level coverage of direct water supply connections	30	100	30	30
	Per capita quantum of water supplied	35	100	35	35
	Quality of water supplied	60	100	60	60
Shimoga CC	Household level coverage of direct water supply connections	85	100	85	85
	Per capita quantum of water supplied	97	100	97	97
	Quality of water supplied	97	100	97	97
Tumkur CC	Household level coverage of direct water supply connections	47	100	47	47
	Per capita quantum of water supplied	86	100	86	86
	Quality of water supplied	88	100	88	88
Udupi	Household level coverage of direct water supply connections	59	100	59	59
	Per capita quantum of water supplied	100	100	100	100
	Quality of water supplied	100	100	100	100

**Sector: SEWERAGE AND SEPTAGE MANAGEMENT**

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	Mission target (%age)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
Badami	Coverage of latrines (individual or community)	80	100	80	80
	Coverage of sewerage network services	85	100	85	85
	Efficiency of Collection of Sewerage	60	100	60	60
	Efficiency in treatment	90	100	90	90
Bagalkote	Coverage of latrines (individual or community)	94	100	94	94
	Coverage of sewerage network services	57	100	57	57
	Efficiency of Collection of Sewerage	50	100	50	50
	Efficiency in treatment	70	100	70	70
Bangalore	Coverage of latrines (individual or community)	15	100	15	15
	Coverage of sewerage network services	66.33	100	66.33	66.33
	Efficiency of Collection of Sewerage	50.34	100	50.34	50.34
	Efficiency in treatment	62.59	100	62.59	62.59
Belgaum CC	Coverage of latrines (individual or community)	93.5	100	93.5	93.5
	Coverage of sewerage network services	53	100	53	53
	Efficiency of Collection of Sewerage	60	100	60	60
	Efficiency in treatment	0	100	0	0
Bellary CC	Coverage of latrines (individual or community)	77.7	100	77.7	77.7
	Coverage of sewerage network services	80.9	100	80.9	80.9
	Efficiency of Collection of Sewerage	90.9	100	90.9	90.9
	Efficiency in treatment	90	100	90	90
Bhadravathi	Coverage of latrines (individual or community)	87.04	100	87.04	87.04
	Coverage of sewerage network services	43.28	100	43.28	43.28
	Efficiency of Collection of Sewerage	28.43	100	28.43	28.43
	Efficiency in treatment	28.76	100	28.76	28.76
Bidar	Coverage of latrines (individual or community)	53	100	53	53
	Coverage of sewerage network services	0	100	0	0

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	Mission target (%age)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
	Efficiency of Collection of Sewerage	0	100	0	0
	Efficiency in treatment	0	100	0	0
Bijapura	Coverage of latrines (individual or community)	78.8	100	78.8	78.8
	Coverage of sewerage network services	65	100	65	65
	Efficiency of Collection of Sewerage	58.24	100	58.24	58.24
	Efficiency in treatment	57.45	100	57.45	57.45
Chickamagaluru	Coverage of latrines (individual or community)	95	100	95	95
	Coverage of sewerage network services	35	100	35	35
	Efficiency of Collection of Sewerage	35	100	35	35
	Efficiency in treatment	35	100	35	35
Chitradurga	Coverage of latrines (individual or community)	80	100	80	80
	Coverage of sewerage network services	18	100	18	18
	Efficiency of Collection of Sewerage	8	100	8	8
	Efficiency in treatment	0	100	0	0
Davanagere CC	Coverage of latrines (individual or community)	80	100	80	80
	Coverage of sewerage network services	70	100	70	70
	Efficiency of Collection of Sewerage	60	100	60	60
	Efficiency in treatment	0	100	0	0
Dharwad CC	Coverage of latrines (individual or community)	65.85	100	65.85	65.85
	Coverage of sewerage network services	45.15	100	45.15	45.15
	Efficiency of Collection of Sewerage	45.94	100	45.94	45.94
	Efficiency in treatment	58.64	100	58.64	58.64
Gadag-Betageri	Coverage of latrines (individual or community)	63.6	100	63.6	63.6
	Coverage of sewerage network services	0	100	0	0
	Efficiency of Collection of Sewerage	0	100	0	0
	Efficiency in treatment	0	100	0	0
Gangavathy	Coverage of latrines (individual or community)	75	100	75	75

Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	Mission target (%age)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
	Coverage of sewerage network services	22	100	22	22
	Efficiency of Collection of Sewerage	22	100	22	22
	Efficiency in treatment	34	100	34	34
Gulbarga CC	Coverage of latrines (individual or community)	15	100	15	15
	Coverage of sewerage network services	45	100	45	45
	Efficiency of Collection of Sewerage	36	100	36	36
	Efficiency in treatment	34.05	100	34.05	34.05
Hassan	Coverage of latrines (individual or community)	100	100	100	100
	Coverage of sewerage network services	94	100	94	94
	Efficiency of Collection of Sewerage	80	100	80	80
	Efficiency in treatment	100	100	100	100
Hospet	Coverage of latrines (individual or community)	15	100	15	15
	Coverage of sewerage network services	45	100	45	45
	Efficiency of Collection of Sewerage	36	100	36	36
	Efficiency in treatment	0	100	0	0
Kolar	Coverage of latrines (individual or community)	84.09	100	84.09	84.09
	Coverage of sewerage network services	34.22	100	34.22	34.22
	Efficiency of Collection of Sewerage	23.86	100	23.86	23.86
	Efficiency in treatment	34.05	100	34.05	34.05
Mangalore CC	Coverage of latrines (individual or community)	15	100	15	15
	Coverage of sewerage network services	45	100	45	45
	Efficiency of Collection of Sewerage	36	100	36	36
	Efficiency in treatment	59	100	59	59
Mandya	Coverage of latrines (individual or community)	80	100	80	80
	Coverage of sewerage network services	72	100	72	72
	Efficiency of Collection of Sewerage	84	100	84	84
	Efficiency in treatment	63	100	63	63



Name of the City	Performance Indicator	Baseline (%age) (as of April 2016)	Mission target (%age)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
Mysore CC	Coverage of latrines (individual or community)	97	100	97	97
	Coverage of sewerage network services	60	100	60	60
	Efficiency of Collection of Sewerage	70	100	70	70
	Efficiency in treatment	100	100	100	100
Raichur	Coverage of latrines (individual or community)	100	100	100	100
	Coverage of sewerage network services	35	100	35	35
	Efficiency of Collection of Sewerage	24	100	24	24
	Efficiency in treatment	59	100	59	59
Rannebennur	Coverage of latrines (individual or community)	67.98	100	67.98	67.98
	Coverage of sewerage network services	14.61	100	14.61	14.61
	Efficiency of Collection of Sewerage	0	100	0	0
	Efficiency in treatment	0	100	0	0
Robersonpet	Coverage of latrines (individual or community)	58	100	58	58
	Coverage of sewerage network services	18	100	18	18
	Efficiency of Collection of Sewerage	18	100	18	18
	Efficiency in treatment	5	100	5	5
Shimoga CC	Coverage of latrines (individual or community)	80	100	80	80
	Coverage of sewerage network services	43.28	100	43.28	43.28
	Efficiency of Collection of Sewerage	0	100	0	0
	Efficiency in treatment	0	100	0	0
Tumkur CC	Coverage of latrines (individual or community)	98.33	100	98.33	98.33
	Coverage of sewerage network services	43.28	100	43.28	43.28
	Efficiency of Collection of Sewerage	18	100	18	18
	Efficiency in treatment	49	100	49	49
Udupi	Coverage of latrines (individual or community)	96	100	96	96
	Coverage of sewerage network services	29	100	29	29
	Efficiency of Collection of Sewerage	18	100	18	18
	Efficiency in treatment	49	100	49	49

**Sector: STORM WATER DRAINS**

Name of the City	Performance Indicator	Baseline (%age) (As on April 2016)	SAAP Mission target (%age)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
Badami	Coverage of storm water drainage network	25	100	25	25
Bagalkote	Coverage of storm water drainage network	78	100	78	78
Bangalore	Coverage of storm water drainage network	8.24	100	8.24	8.24
Belgaum CC	Coverage of storm water drainage network	44.91	100	44.91	44.91
Bellary CC	Coverage of storm water drainage network	43.33	100	43.33	43.33
Bhadravathi	Coverage of storm water drainage network	1.13	100	1.13	1.13
Bidar	Coverage of storm water drainage network	57.53	100	57.53	57.53
Bijapura	Coverage of storm water drainage network	15	100	15	15
Chickamagaluru	Coverage of storm water drainage network	13.58	100	13.58	13.58
Chitradurga	Coverage of storm water drainage network	17.3	100	17.3	17.3
Davanagere CC	Coverage of storm water drainage network	25	100	25	25
Dharwad CC	Coverage of storm water drainage network	49	100	49	49
Gadag-Betageri	Coverage of storm water drainage network	36	100	36	36
Gangavathy	Coverage of storm water drainage network	0.59	100	0.59	0.59
Gulbarga CC	Coverage of storm water drainage network	4.8	100	4.8	4.8
Hassan	Coverage of storm water drainage network	60	100	60	60
Hospet	Coverage of storm water drainage network	50	100	50	50
Kolar	Coverage of storm water drainage network	22.22	100	22.22	22.22
Mangalore CC	Coverage of storm water drainage network	4.8	100	4.8	4.8
Mandya	Coverage of storm water drainage network	81.9	100	81.9	81.9
Mysore CC	Coverage of storm water drainage network	10	100	10	10
Raichur	Coverage of storm water drainage network	5.5	100	5.5	5.5
Rannebennur	Coverage of storm water drainage network	60	100	60	60
Robersonpet	Coverage of storm water drainage network	78.43	100	78.43	78.43
Shimoga CC	Coverage of storm water drainage network	28.66	100	28.66	28.66
Tumkur CC	Coverage of storm water drainage network	12	100	12	12
Udupi	Coverage of storm water drainage network	10	100	10	10

**Sector: GREEN SPACES AND PARKS**

Name of the City	Performance Indicator	Baseline (in sqmtr) (As on April 2016)	SAAP Mission target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
Badami	Per person park area(in sqm)	2.97	10-12 sq mtr	2.97	2.97
Bagalkote	Per person park area(in sqm)	1.32	10-12 sq mtr	1.32	1.32
Bangalore	Per person park area(in sqm)	0.39	10-12 sq mtr	0.39	0.39
Belgaum CC	Per person park area(in sqm)	2.23	10-12 sq mtr	2.23	2.23
Bellary CC	Per person park area(in sqm)	2.64	10-12 sq mtr	2.64	2.64
Bhadravathi	Per person park area(in sqm)	1.56	10-12 sq mtr	1.56	1.56
Bidar	Per person park area(in sqm)	1.27	10-12 sq mtr	1.27	1.27
Bijapura	Per person park area(in sqm)	1.64	10-12 sq mtr	1.64	1.64
Chickamagaluru	Per person park area(in sqm)	1.66	10-12 sq mtr	1.66	1.66
Chitradurga	Per person park area(in sqm)	1.38	10-12 sq mtr	1.38	1.38
Davanagere CC	Per person park area(in sqm)	1.96	10-12 sq mtr	1.96	1.96
Dharwad CC	Per person park area(in sqm)	5.6	10-12 sq mtr	5.6	5.6
Gadag-Betageri	Per person park area(in sqm)	3.012	10-12 sq mtr	3.012	3.012
Gangavathy	Per person park area(in sqm)	0.05	10-12 sq mtr	0.05	0.05
Gulbarga CC	Per person park area(in sqm)	0.29	10-12 sq mtr	0.29	0.29
Hassan	Per person park area(in sqm)	2.73	10-12 sq mtr	2.73	2.73
Hospet	Per person park area(in sqm)	0.6	10-12 sq mtr	0.6	0.6
Kolar	Per person park area(in sqm)	0.134	10-12 sq mtr	0.134	0.134
Mangalore CC	Per person park area(in sqm)	0.29	10-12 sq mtr	0.29	0.29
Mandya	Per person park area(in sqm)	2.06	10-12 sq mtr	2.06	2.06
Mysore CC	Per person park area(in sqm)	0.25	10-12 sq mtr	0.25	0.25
Raichur	Per person park area(in sqm)	4.18	10-12 sq mtr	4.18	4.18
Rannebennur	Per person park area(in sqm)	0.79	10-12 sq mtr	0.79	0.79
Robersonpet	Per person park area(in sqm)	0.203	10-12 sq mtr	0.203	0.203
Shimoga CC	Per person park area(in sqm)	0.48	10-12 sq mtr	0.48	0.48
Tumkur CC	Per person park area(in sqm)	5.8	10-12 sq mtr	5.8	5.8
Udupi	Per person park area(in sqm)	0.123	10-12 sq mtr	0.123	0.123

**Sector: URBAN TRANSPORT**

Name of the City	Performance Indicator	Baseline (LOS) (as of April 2016)	Mission target (LOS)	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current
Badami	Service coverage of urban transport in the city	0.7	>=1	0.7	0.7
	Availability of urban transport per 1000 population	0.06	>=0.60	0.06	0.06
Bagalkote	Service coverage of urban transport in the city	1.76	>=1	1.76	1.76
	Availability of urban transport per 1000 population	0.16	>=0.60	0.16	0.16
Bangalore	Service coverage of urban transport in the city	0.005	>=1	0.005	0.005
	Availability of urban transport per 1000 population	1.72	>=0.60	1.72	1.72
Belgaum	Service coverage of urban transport in the city	0.63	>=1	0.63	0.63
	Availability of urban transport per 1000 population	0.28	>=0.60	0.28	0.28
Bellary	Service coverage of urban transport in the city	2.19	>=1	2.19	2.19
	Availability of urban transport per 1000 population	0.1	>=0.60	0.1	0.1
Bhadravathi	Service coverage of urban transport in the city	1.44	>=1	1.44	1.44
	Availability of urban transport per 1000 population	0.01	>=0.60	0.01	0.01
Bidar	Service coverage of urban transport in the city	0.06	>=1	0.06	0.06
	Availability of urban transport per 1000 population	0.13	>=0.60	0.13	0.13
Bijapura	Service coverage of urban transport in the city	1.5	>=1	1.5	1.5
	Availability of urban transport per 1000 population	0.23	>=0.60	0.23	0.23
Chickamagaluru	Service coverage of urban transport in the city	1.26	>=1	1.26	1.26
	Availability of urban transport per 1000 population	0.00012	>=0.60	0.00012	0.00012
Chitradurga	Service coverage of urban transport in the city	0.00046	>=1	0.00046	0.00046
	Availability of urban transport per 1000 population	0	>=0.60	0	0
Davanagere	Service coverage of urban transport in the city	14.68	>=1	14.68	14.68
	Availability of urban transport per 1000 population	0.00012	>=0.60	0.00012	0.00012
Dharwad	Service coverage of urban transport in the city	3	>=1	3	3
	Availability of urban transport per 1000 population	4	>=0.60	4	4
Gadag-Betageri	Service coverage of urban transport in the city	56	>=1	56	56
	Availability of urban transport per 1000 population	0.0001	>=0.60	0.0001	0.0001
Gangavathy	Service coverage of urban transport in the city	11.6	>=1	11.6	11.6
	Availability of urban transport per 1000 population	0.2	>=0.60	0.2	0.2
Gulbarga	Service coverage of urban transport in the city	0.32	>=1	0.32	0.32

Name of the City	Performance Indicator	Baseline (LOS) (as of April 2016)	Mission target	For the last Financial Year	
				Target upto beginning	Achievement upto
	Availability of urban transport per 1000 population	0.24	>=0.60	0.24	0.24
Hassan	Service coverage of urban transport in the city	3	>=1	3	3
	Availability of urban transport per 1000 population	3	>=0.60	3	3
Hospet	Service coverage of urban transport in the city	0.32	>=1	0.32	0.32
	Availability of urban transport per 1000 population	0.24	>=0.60	0.24	0.24
Kolar	Service coverage of urban transport in the city	0.62	>=1	0.62	0.62
	Availability of urban transport per 1000 population	0.144	>=0.60	0.144	0.144
Mandya	Service coverage of urban transport in the city	17.58	>=1	17.58	17.58
	Availability of urban transport per 1000 population	0.000079	>=0.60	0.000079	0.000079
Mangalore	Service coverage of urban transport in the city	0.32	>=1	0.32	0.32
	Availability of urban transport per 1000 population	0.24	>=0.60	0.24	0.24
Mysore	Service coverage of urban transport in the city	0.64	>=1	0.64	0.64
	Availability of urban transport per 1000 population	0.4	>=0.60	0.4	0.4
Raichur	Service coverage of urban transport in the city	0.42	>=1	0.42	0.42
	Availability of urban transport per 1000 population	0.14	>=0.60	0.14	0.14
Rannebennur	Service coverage of urban transport in the city	0.14	>=1	0.14	0.14
	Availability of urban transport per 1000 population	0.018	>=0.60	0.018	0.018
Robersonpet	Service coverage of urban transport in the city	3.48	>=1	3.48	3.48
	Availability of urban transport per 1000 population	0	>=0.60	0	0
Shimoga	Service coverage of urban transport in the city	0.626	>=1	0.626	0.626
	Availability of urban transport per 1000 population	0.195	>=0.60	0.195	0.195
Tumkur	Service coverage of urban transport in the city	0.6	>=1	0.6	0.6
	Availability of urban transport per 1000 population	0.14	>=0.60	0.14	0.14
Udupi	Service coverage of urban transport in the city	0.6	>=1	0.6	0.6
	Availability of urban transport per 1000 population	0.14	>=0.60	0.14	0.14

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

The implementation of the projects approved in SAAP FY 2015-16 has not started. The tenders have been floated for the same. By implementing the projects, service levels will be improved in AMRUT cities/towns.

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

Total of 85 projects have been approved in SAAP 2015-16 and DPRs have been prepared as below:

Sl.No.	Components	No. of Projects	DPRs prepared and approved by SLTC	Pending
1	Water Supply	21	19	2
2	Sewerage (UGD)	19	18	1
3	Storm Water Drains	12	11*	1*
4	Green Spaces and Parks	27	26	1
5	Urban Transport	06	06	0

\*DPR for Storm Water Drain project for Mangalore has been prepared by Mangalore City Corporation for the amount of Rs.3.00 Cr. and the same was placed before State Level Technical Committee.

SLTC has not approved the DPR, since the State has taken decision that the amount earmarked for Storm Water Drain project in Mangalore to be shifted to the Water Supply projects with convergence of ADB assisted KUWMIP-Jalasiri (Karnataka Water Management and Implementation Project) is being implemented by Karnataka Urban Infrastructure Development and Finance Corporation (KUIDFC).

#### The projects for which DPRs are pending:

Sl. No.	Sector	City	Amount allocated FY 2015-16 (Rs.in Cr.)	Total amount allocated by Mission Period
1	Water Supply	Davanagere	35.00	100.00
2		Ranebennur	25.00	92.51
3	Sewerage (UGD)	Davanagere	10.00	40.00
4	Parks	Bangalore (BBMP)	10.00	20.00

#### DPRs for the Water Supply & Sewerage (UGD):

- Earlier, at the time of SAAP FY 2015-16 preparation and submission, State has decided that water supply and UGD projects of all the ULBs, except Bangalore should be implemented through Karnataka Urban Water Supply and Drainage Board (KUWS&DB) on behalf of Urban Local Body (ULBs).
- In Davanagere and Ranebennur, Karnataka Urban Infrastructure Development and Finance Corporation (KUIDFC) with the assistance of ADB is implementing the KUWMIP (Jalasiri) for achieving universal coverage.

- The State, based on the proposal of KUIDFC for additional financial assistance to the KUWMIP (Jalasiri), had further decided to converge KUWMIP (Jalasiri) with the AMRUT.
- The State has also decided that except the allocation for the Green Spaces and Parks the entire amount earmarked for other components such as Storm Water Drains, Urban Transport shall be shifted to water supply projects and UGD projects in Davanagere, Ranebennur, Mangalore and Udupi on behalf of ULBs.
- Due to the above, the preparation of DPRs for water supply and UGD for Davanagere, Ranebennur is delayed.
- As per the information from KUIDFC, the DPRs for the above are being finalized and will be submitted by 2<sup>nd</sup> week of June 2016.
- Same will be placed before the SLTC for technical appraisal and sanction.

#### **DPR for the development of Parks in Bangalore**

- As informed by Bruhath Bangalore Mahanagara Palike (BBMP), the DPR for the development of parks in Bangalore for an amount of Rs.10.00 Cr. has been prepared and submitted to the council of BBMP. The Standing Committee for the BBMP has withheld the DPRs for 2 months and resolved to undertake the parks other than proposed in SLIP, SAAP and DPR.



### Capacity Building

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the SAAP of the current year has to review the progress of the capacity plan. Please fill out following table and answer the questions.

SI No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name training institute
1	27 AMRUT Cities	Urban Stakeholders (ToT)	30	27 ULBs	-	State Institute for Urban Development (SIUD)
		Elected Representatives	486	486	-	
		Administration Department	2430	1944	-	
		Finance Department				
		Engineering and Public Health Dept.				
		Town Planning Department				
<b>Total</b>			<b>2916</b>	<b>2430</b>	-	-

- In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons (300 words)**

No training programmes were conducted in the last financial Year. As mentioned earlier, the SAAP for the year 2015-16 has been approved by MoUD in January 2016.

Further, SIUD/ATI as empanelled training institute is notified by MoUD in 2<sup>nd</sup> list vide MoUD OM No.K-14012/101(6)/2015-SCM-III-V, dt.17.3.2016. Accordingly, a Memorandum of Understanding (MoU) between SIUD & State Mission Directorate, as per MoUD guidelines & format, has been signed on 21st April 2016 and a copy of the same has been submitted to Gol by SIUD.

Action plan for the trainings had to be conducted in the year 2015-16 & as approved in SAAP 2015-16 which is prepared and submitted by the SIUD to the State Mission Directorate. Actions initiated to cover trainings programmes planned for the year 2015-16 in the current year.

- List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)**

The training institute designated to impart the trainings for the year 2015-16 is State Institute for Urban Development (SIUD). The reasons for non-conducting of trainings are as mentioned above.

The State Level Nodal Agency (SLNA), is planning to have MoUs with another other 2 to 3 agencies empanelled by the MoUD.

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

As per Gol OM No.K-14012/101(6)/2015-SCM-III-V, dt.17.3.2016, the financial assistance for individual capacity building programmes will be given by World Bank through CBUD programme of the MoUD.

- CBUD funds have not yet been released under AMRUT.
- A Memorandum of Understanding (MoU) between SIUD & State Mission Directorate, as per MoUD guidelines & format, has been signed on 21st April 2016 and a copy of the same has been submitted to GoI by SIUD.
- **Have the participants visited best practice sites? Give details (350 words)**  
No. Individual Capacity Building programmes have been commenced by the SIUD.
- **Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)**  
No. Individual Capacity Building programmes have been commenced by the SIUD.
- **What is the plan of action for the pending activities, if any? (400 words)**  
Action plan for the trainings had to be conducted in the year 2015-16 & as approved in SAAP 2015-16 which is prepared and submitted by the SIUD to the State Mission Directorate. Actions are initiated to cover training programmes planned for the year 2015-16 in the current year.

### 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:

Sl. No.	Type	Steps	Status of implementation	Target for the last FY (# of ULBs)	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	<b>Digitalizing ULBs</b>					
		1. Creation of ULB website.	<ul style="list-style-type: none"> <li>• Done</li> <li>• In Karnataka State all ULBs have their websites – list of URLs for AMRUT city/towns are attached in Anexure-1</li> </ul>	27	27	27	--

		<ul style="list-style-type: none"> <li>• Done</li> <li>• All the ULBs under AMRUT have published their “e-newsletters” in their respective websites-<b>attached in Annexure-2 (A-G)</b></li> <li>• Same can be viewed in <a href="http://www.Hassancity.mrc.gov.in">http://www.Hassancity.mrc.gov.in</a>, <a href="http://www.Ranebennurcity.mrc.gov.in">http://www.Ranebennurcity.mrc.gov.in</a>, <a href="http://www.Mysorecity.mrc.gov.in">http://www.Mysorecity.mrc.gov.in</a>, <a href="http://www.Kolarcity.mrc.gov.in">http://www.Kolarcity.mrc.gov.in</a>, <a href="http://www.Bellarycity.mrc.gov.in">http://www.Bellarycity.mrc.gov.in</a>, <a href="http://www.gulbargacity.mrc.gov.in/">http://www.gulbargacity.mrc.gov.in/</a></li> <li>• Municipal Reforms Cell (MRC) (<a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a>) is established under DMA to enable the ULBs in implementation of E-Governance applications.</li> <li>• Through MRC, the State and ULBs are supporting Digital India through providing the following citizen-centric online services (which are accessible through internet): <ul style="list-style-type: none"> <li>- Registration and Certification of Births and Deaths,</li> <li>- Water &amp; Sewerage Charges (through Janidhi),</li> <li>- Grievance Redressal (through PGR)</li> <li>- Property Tax (through GIS based Aasthi)</li> <li>- Issuance of Licenses (Trade License)</li> <li>- Building Permissions (Building license )</li> <li>- Mutations, (E-Aasthi) etc.,</li> </ul> </li> <li>• Eg: URL on supporting digital India initiatives :<a href="http://www.bidar.nic.in">www.bidar.nic.in</a></li> </ul>	27	27	27	--
		<ul style="list-style-type: none"> <li>• Done</li> <li>• “Draft Rules” &amp; “Draft Regulations” in this regard are also notified in the State Gazette.</li> <li>• <b>Enclosed in Annexure- 3 &amp; 3A</b></li> </ul>	27	27	27	--

2	Constitution and professionalization of municipal cadre	4. Policy for engagement of interns in ULBs and implementation.	<ul style="list-style-type: none"> <li>• Done</li> <li>• An internship policy has been notified by the State Govt. facilitating engagement of interns in ULBs and Parastatals</li> <li>• <b>Copy of the Notification is enclosed in Annexure-4</b></li> <li>• Interns from different academic institutions are already being engaged in MRC, established under DMA to enable the ULBs in implementation of E-Governance applications of ULBs in Karnataka (<a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a>)</li> </ul>	27	27	27	--
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.	<ul style="list-style-type: none"> <li>• Done</li> <li>• ULBs in Karnataka have adopted Fund Based Double Entry Accrual Accounting System including Computerization of Accounts since 2007</li> <li>• <b>Govt. of Karnataka Notifications enclosed at annexure -5 &amp; 5A</b></li> <li>• Every year, since 2007, the Directorate of Municipal Administration appoints Chartered Accountant firms which inturn carry out audit of all the ULBs.</li> </ul>	27	27	27	--
		6. Publication of annual financial statement on website	<ul style="list-style-type: none"> <li>• Done</li> <li>• All the ULBs are publishing their annual financial statement on website as per the norms of RTI Act. 2005 &amp; Public Disclosure Law.</li> <li>• Eg; Link to online financial statements of Hassan ULB: <a href="http://www.hassancity.mrc.gov.in/node/65">http://www.hassancity.mrc.gov.in/node/65</a></li> <li>• <b>Same is also enclosed at Annexure-6</b></li> <li>• Link to online financial statements of Tumakuru ULB: <a href="http://www.mysorecity.mrc.gov.in/budgets">http://www.mysorecity.mrc.gov.in/budgets</a></li> <li>• <b>Same is also enclosed at Annexure-6 A</b></li> </ul>	27	27	27	--

4	Urban Planning and City Development Plans	7. Improvement Plans (SLIP), State Annual Action Plans (SAAP).	<ul style="list-style-type: none"> <li>• Done</li> <li>• Consultations with the public &amp; people's representatives have been done for the planning of Projects under AMRUT, feedback &amp; suggestions have been incorporated in the project planning</li> <li>• SLIPs have been improvised accordingly</li> <li>• SAAP is aggregated from the SLIPs and submitted to the GoI, after obtaining the approval from SHPSC</li> </ul>	27	27	27	--
		8. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	<ul style="list-style-type: none"> <li>• Done</li> <li>• All the ULBs have an action plan to progressively increase green cover in cities to 15% in 5 years through plantation, social forestry, afforestation, increasing vegetation etc in collaboration with Forest Department, District Administration, Corporates, Industries, NGOs, Rotary/Lions Clubs etc.</li> <li>• 5% of 14<sup>th</sup> FC grants (general basic grant) are reserved for improvement of Parks &amp; other areas – a copy of circular by the State Govt. in this regard is <b>enclosed at Annexure-7</b></li> <li>• SFC grants are also allocated every year for development of parks and open spaces in the ULBs of the State – a copy of statement is <b>enclosed at Annexure-7A</b></li> </ul>	27	27	27	--
		9. Develop at least one Children Park every year in the AMRUT cities.	<ul style="list-style-type: none"> <li>• Done</li> <li>• All the ULBs have developed Children Parks in their City/towns</li> <li>• It is also proposed under AMRUT to develop Children Parks every year in the AMRUT cities</li> </ul>	27	27	27	--

		10. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	<ul style="list-style-type: none"> <li>• Done</li> <li>• In most of the ULBs of Karnataka, the parks, playground and recreational areas are being maintained by the RWAs, Corporates, Industries, NGOs, Rotary/Lions Clubs etc.,</li> <li>• Eg: In Bangalore many of the parks are being maintained by RWAs, Corporates, Industries, Rotary/Lions Club etc.</li> <li>• A copy agreement made by Shivamogga City Corporation &amp; BBMP are enclosed at <b>Annexure 8 &amp; 8A</b></li> <li>• The parks, proposed to be developed under AMRUT will also be tied up with the Corporates, Industries, NGOs etc., for maintenance.</li> </ul>	27	27	27	--
5	Devolution of funds and functions	11. Ensure transfer of 14th FC devolution to ULBs.	<ul style="list-style-type: none"> <li>• Done</li> <li>• Please may refer <b>Annexure 7 &amp; 9</b></li> </ul>	27	27	27	--
		12. Appointment of State Finance Commission (SFC) and making decisions.	<ul style="list-style-type: none"> <li>• SFC already exists in the State &amp; its recommendations are considered by the Govt. presently 4<sup>th</sup> State Finance Commission is formed on 21.12.2015.</li> <li>• <b>A copy of the Govt. order is attached at Annexure-10</b></li> </ul>	27	27	27	--
		13. Transfer of all 18 function to ULBs.	<ul style="list-style-type: none"> <li>• Done</li> <li>• All 18 Functions have been transferred to ULBs in Karnataka</li> <li>• A abstract of The Karnataka Municipalities Act, 1964' is enclosed at <b>Annexure-11</b></li> <li>• Water supply &amp; sanitation function, only in case of Bangalore, is being handled by the BWSSB, a SPV established through an act by GoK (<a href="http://mybwssb.org/content/about-bwssb-o">http://mybwssb.org/content/about-bwssb-o</a>)</li> </ul>	27	27	27	--

6	Review of Building by-laws	14. Revision of building bye laws periodically.	<ul style="list-style-type: none"> <li>• Done</li> <li>• Building bye laws are being revised as and when changes in Zonal Regulations are made.</li> <li>• Karnataka Town &amp; Country Planning Act 1961, sec 13 D has a provision to revise the CDP.</li> <li>• On revision of CDP, the Zonal Regulations, are revised and hence building bye-laws will also be revised (<a href="http://municipaladmn.gov.in/sites/municipaladmn.gov.in/files/pdf/CMC-%20Building%20bye-laws.pdf">http://municipaladmn.gov.in/sites/municipaladmn.gov.in/files/pdf/CMC-%20Building%20bye-laws.pdf</a>) and (<a href="http://municipaladmn.gov.in/sites/municipaladmn.gov.in/files/pdf/TP-TMC-Building%20bye-laws.pdf">http://municipaladmn.gov.in/sites/municipaladmn.gov.in/files/pdf/TP-TMC-Building%20bye-laws.pdf</a>)</li> <li>• <b>Annexure 12, 12A &amp; 12B</b></li> </ul>	27	27	27	--
		15. Create single window clearance for all approvals to give building permissions	<ul style="list-style-type: none"> <li>• Done</li> <li>• Single window clearance for all approvals to give building permissions is created in Karnataka for all the ULBs by MRC</li> <li>• NIRMAN, is online software, is developed by MRC for Building Licenses &amp; permissions and payments.</li> </ul>	27	27	27	--
7a	Municipal tax and fees improvement	16. At least 90% coverage.	<ul style="list-style-type: none"> <li>• Done</li> <li>• E-Aasthi (Property Tax), NIRMAN (Building Licenses &amp; permissions), Jananidhi (Water Supply &amp; Sanitation), Vyapaar (Trade licenses) –are online softwares to cover the taxable services by the municipalities</li> <li>• 100% coverage is done in ULBs of Karnataka</li> </ul>	27	27	27	--
		17. At least 90% collection.	<ul style="list-style-type: none"> <li>• Done</li> <li>• 90% collection is done in 21 ULBs. List of ULBs achieved 90% collection is enclosed at Annexure-17</li> </ul>	27	21	21	6



		<p>18. Make a policy to periodically revise property tax, levy charges and other fees.</p>	<ul style="list-style-type: none"> <li>• Sec.102A of Karnataka Municipalities Act provides for revision of property tax every three years.</li> <li>• A abstract of the Karnataka Municipalities Act, 1964', pertaining to this reform, <b>is enclosed in Annexure-13</b></li> <li>• Same is also available in <a href="http://dpal.kar.nic.in/22%20of%201964%20(E).pdf">http://dpal.kar.nic.in/22%20of%201964%20(E).pdf</a></li> <li>• The Karnataka Municipal Corporations and Certain other Law (Amendment) Act, 2011 constitutes Karnataka Property Tax Board to review the property tax system and suggest suitable basis for capital valuation of properties or the annual taxable value</li> <li>• A copy of the Act is enclosed in Annexure-13A</li> </ul>	27	27	27	--
		<p>19. Post Demand Collection Book (DCB) of tax details on the website.</p>	<ul style="list-style-type: none"> <li>• Done</li> <li>• E-Aasthi, a online software created by the MRC automatically generates online DCB &amp; call attention notification to the tax payers</li> </ul>	27	27	27	--
		<p>20. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module</p>	<ul style="list-style-type: none"> <li>• Done</li> <li>• Provisions for imposing advertisement taxes are already incorporated in Karnataka Municipalities Act, 1964, sec.94 of schedule-VII for all ULBs, other than City Corporations and the Karnataka Municipal Corporations Act 1976, Section 134 for City Corporations.</li> <li>• Advertisements taxes are being imposed accordingly</li> <li>• City corporations in Karnataka have the their own advertisement policies</li> <li>• Eg: BBMP advertisement policy can be availed from <a href="http://bbmp.gov.in/documents/10180/511714/Bye-Law+2006+English.pdf/2ca74401-6c54-4e67-8475-9724033761be">http://bbmp.gov.in/documents/10180/511714/Bye-Law+2006+English.pdf/2ca74401-6c54-4e67-8475-9724033761be</a></li> </ul>	27	27	27	--

7b	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.	<ul style="list-style-type: none"> <li>• Done</li> <li>• Govt. notification No.UDD 07 UWS 2011, Dt.20.07.2011 has defined the user charges based on water consumption &amp; other purposes (domestic, commercial &amp; industries) –for the ULBs other than Bangalore.</li> <li>• A copy of the a statement of water tariff (translated to English) is <b>enclosed at Annexure-14</b></li> <li>• In case of Bangalore, Water supply &amp; sanitation function is being handled by the BWSSB, a SPV established through an act by GoK.</li> <li>• A copy of the water tariff policy for Bangalore is enclosed at <b>Annexure-14A</b></li> <li>• Same is also available in <a href="http://mybwssb.org/content/tariff">http://mybwssb.org/content/tariff</a></li> </ul>	27	27	27	--
		22. Make action plan to reduce water losses to less than 20% and publish on the website.	<ul style="list-style-type: none"> <li>• Done</li> <li>• Priority is given to Water Supply &amp; Sanitation under AMRUT in all the Cities/Towns</li> <li>• Accordingly, SLIPs under AMRUT have been prepared to achieve the indicator to reduce water losses to 0% and publish on the website</li> <li>• Projects/DPRs are also accordingly prepared to reduce the water losses</li> </ul>	27	27	27	--
		23. Separate accounts for user charges.	<ul style="list-style-type: none"> <li>• Done</li> <li>• Separate accounts for user charges are being maintained in all the ULBs</li> <li>• SWM cess are collected along with property tax and remitted to their respective accounts</li> </ul>	27	27	27	--

		24. At least 90% billing.	<ul style="list-style-type: none"> <li>E-Aasthi online software automatically covers the 100% billing in all the ULBs</li> <li>Sanitation charges are the part of Water charges-Online softwares Jananidhi automatically covers the 100% billing for Water Supply &amp; Sanitation</li> <li>In some of the ULBs, Smart Meters have also been installed to cover the 100% billing &amp; collection of user fee</li> </ul>	27	27	27	--
		25. At least 90% collection	<ul style="list-style-type: none"> <li>8 ULBs have achieved 90% collection enclosed at <b>Annexure-17A</b></li> </ul>	27	08	08	19
8	Energy and Water audit	26. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	<ul style="list-style-type: none"> <li>Energy Audit to be done</li> <li>Efforts are being made in State towards energy audit</li> </ul>	27	00	00	27
			<ul style="list-style-type: none"> <li>SLIPs, in Water Supply sector, under AMRUT have been evolved based on the assessments of water losses and non-revenue of Water</li> <li>Hence, the process of Water Audit has been taken care in the AMRUT city/Towns</li> <li>BWSSSB has done Water Audit for Bangalore – a note in this regard is <b>attached at Annexure 15</b></li> </ul>	27	27	27	--
		27. Making STPs and WTPs energy efficient.	<ul style="list-style-type: none"> <li>SLIPs under AMRUT have been planned to make STPs &amp; WTPs energy efficient</li> </ul>	27	27	27	--

		<p>28. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.</p>	<ul style="list-style-type: none"> <li>• State has mandated to Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.</li> <li>• Hence, State has issued “Karnataka Energy Efficiency and Conservation Policy 2015-19”- <b>copy of the same is annexed at Annexure 16</b></li> <li>• The Same is also available in <a href="http://kredlinfo.in/scrollfiles/Energy%20Conservation%20Policy%202014-19.pdf">http://kredlinfo.in/scrollfiles/Energy%20Conservation%20Policy%202014-19.pdf</a></li> <li>• GoK has also established Karnataka Renewable Energy Development Ltd for the purpose (<a href="http://kredlinfo.in/">http://kredlinfo.in/</a>).</li> <li>• All the ULBs in Karnataka have initiated actions towards replacing the conventional bulbs by LEDs and solar lighting system.</li> </ul>	27	27	27	--
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• **Have the Reform formats prescribed by the TCPO furnished?**

Yes. The Reform formats prescribed by the TCPO furnished vide DMA letter No. 12410 DMA 22 DEVT 2015-16, dated 22.12.2015.

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

Yes. The State as a whole has completed more than 70% of Reforms committed for the year 2015-16. Incentives are being claimed through SAAP FY 2016-17.

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

The incentive claimed is Rs 125.8 Cr. (10% of Rs.1258.54 Cr. the annual budget approved for the year 2015-16).

State is proposing to utilize the Reform incentive amount for their share in project fund.

- **What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)**

Road Map/Status for the Reforms to be implemented under AMRUT is enclosed and same is also submitted to the TCPO, New Delhi.

Many of the Reforms, as envisaged under AMRUT, are implemented in Karnataka. Eg: Innovative programme of digital inclusion through PPP mode, High Speed internet facility, **Coverage with E-MAAS** (Registration of birth, Death & marriage, Water Charges, Sewerage Charges, Grievance Redressal, Property tax, Advertisement tax, Issuance of Licenses, Building permission), Personnel Management System, e-Procurement, Establishment of municipal cadre, Cadre linked training, Establish Urban Development Authorities, Implementation of SFC recommendations within timeline, Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds etc.,

1) Energy Audit – all 27 ULBs have been instructed to conduct Energy audit in streetlights in 6 months time.

2) Water Audit –

- SLIPs, in Water Supply sector, under AMRUT have been evolved based on the assessments of water losses and non-revenue of Water
- Hence, the process of Water Audit has been taken care in the AMRUT city/Towns
- BWSSB has done Water Audit for Bangalore

3) Urban Mapping Cell, established on February 2008 by Government of Karnataka, to undertake Urban Mapping in all the ULBs of Karnataka.

4) A list of officials has been created to prepare the proposal on reviewing building byelaws, streamlining change in land use etc.

5) Policy on green building is in the draft stage and consultation is in with various stakeholders.

6) Credit rating of various ULBs has been initiated by KUIDFC.

7) Under Swachha Bharath Mission – Solid Waste Management projects are being approved. Out of 9000 MT of waste generated, 3000 MT are already handled in ULBs. Projects for meeting additional 3000 MT capacity has been approved in 2015-16 and it is planned to approve projects for handling remaining 3000 MT in the current year.

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

Citizen centric application like NIRMAN, VYPAAR, Jananidhi, Janahita etc have been introduced and there by facilitating the public by avoiding them to follow-up desk to desk. The public will be given an acknowledgement for receipt of their application and within the stipulated time, decision will be taken on their application as per rules. Some of the series have been integrated to Karnataka Guarantee of Services to citizens Act, too.

**Use of A&OE**

- **What are the items for which the A&OE has been used? (tabular; 250 words)**
  - The amount for A&OE allocated to the State FY 2015-16 is Rs.18.85 Cr. which has not yet been released to the State.
  - Hence, it is requested to kindly release the A&OE allocation for the State at the earliest.
  - However, the following activities were proposed in SAAP 2015-16 under A&OE component:

S. No.	Items proposed for A&OE	Amount estimated
1	Preparation of SLIP, SAAP and DPR	0.11
2	PDMC	5.61
3	Procuring Third Party IRMA	0.11
4	Publications (e-Newsletter, guidelines, brochures etc.)	
5	<b>Capacity Building Activities under AMRUT</b>	
	5a. Training Needs Assessment (TNA)	0.05
	5b. Trainings under AMRUT- Staff/Functionaries & Elected Representatives of ULBs	2.94
	5c. Workshops, Seminars etc under AMRUT	0.50
	5d. Research studies and documentation	1.35
	5e. Preparation of Information Education and Communication (IEC) materials (Rs.5 Laks per ULB X 27 ULBs)	1.35
6	Reform implementation	0.20
7	<b>Others</b>	
	7a. Establishment Cost of State MMU/SRPMC	0.62
	7b. Establishment Cost of City MMUs	3.69
	7c. Supporting Cost includes local travel and Stationery for SMMU	0.19
	7d. Supporting Cost includes local travel and Stationery for CMMUs	1.62
<b>Total</b>		<b>18.34</b>

- **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)**  
Yes, the items similar to the SAAP and there is no deviation.
- **What is the utilization status of funds? (tabular; 250 words)**  
As mentioned above, the amount for A&OE is not yet been released to the State.
- **Has the IRMA been appointed? What was the procedure followed?(250 words)**  
Appointment of IRMA is under process. The State Procurement Rules ‘Karnataka Transparency in Public Procurement Act (KTPP)’ is being followed for appointment of IRMA.
- **If not appointed, give reason for delay and the likely date of appointment (100 words)**  
Since, the SAAP 2015-16 was approved only in the month of January, 2016, the State concentrated on preparation of DPRs and approvals for the same and other legal, financial issues were being sorted out.  
  
The likely date of appointment of IRMA is July-August 2016 and will be done in-time with completion of tendering and awarding of contracts for the projects.

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

Yes. State has taken up activities concerned to E-Municipality as a Service (E-MAAS) as follows:-

- Municipal Reforms Cell (<http://www.mrc.gov.in/>) is established under DMA to enable the ULBs in implementation of E-Governance applications.
- MRC is providing the following citizen-centric online services (which are accessible through internet) :
  - Registration and Certification of Births and Deaths,
  - Water & Sewerage connection and collection of charges (through Jananidhi),
  - Grievance Redressal (through PGR)
  - Property Tax (through GIS based Aasthi)
  - Issuance of Licenses (Trade License)
  - Building Permissions (Building license)
  - Mutations, (E-Aasthi) etc,
  - Pension
- HRMS System for
  - Payroll (through HRMS) (<http://www.hrms.karnataka.gov.in/HRMS/>)
- Centre for e-Gov is responsible for
  - E-procurement (URL:<https://eproc.karnataka.gov.in/eportal/index.seam>)

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

The projects have not yet been commissioned. However, all the ULBs and other implementing agencies are instructed strictly to display the logo and tagline of AMRUT prominently on all projects.

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

No

**Funds flow**

**One reason for project delay has been delayed release of funds. In the following table indicate the status of funds release and resource mobilization.**

There is no delay occurred in projects due to release of funds.

**Sector: WATER SUPPLY**

S.No	City name	Project name	Funds flow							
			Gol		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Tumakuru	1) Providing Additional House service connections of water supply	20.00	2.00	4.00	0.80	6.00	1.20	4.00	
		2) Repairs to existing 0.5MG capacity of RCC GLSR at Santhe Maidana and CMC park								
		3) Dismantling of deteriorated condition of 10 lakh ltr capacity OHT and reconstruction								
		4) Construction of 15.00 lakh liter capacity of RCC GLSR at water works pumping station including construction of pumphouse								
		5) Replacement of existing pumping machineries provided during 1st stage water supply at water works pumping station								
2	Shivamogga	Replacement of existing CI/AC Rising main with MS/DI Rising main from RM 1 to RM 6-16 KM length	30.00	3.00	6.00	1.20	9.00	1.80	6.00	
		Construction of 8 no's of additional OHT's (6 ML Capacity) with connecting MS/DI Rising mains								
3	Bhadravathi	Providing Distribution pipe line of 80 KM with 6420 No's of metered House Service Connection.	30.00	3.00	6.00	1.20	9.00	1.80	6.00	
		Replacement of existing CI/AC Rising main with MS/DI Rising main - 5.1 KM length								
		Construction of 3 No's of 5LL capacity OHT								



S.No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		and 1 no's of 15.00 LL Capacity OHT Replacement of Old Pumping Machinaries with Allied Accessories and Providing Express Feeder Main for IPS								
4	Chitradurga	Replacement of existing 2 -320 HP centrifugal pump sets at 9.08 mld WTP. Replacement of existing 2 -300 HP centrifugal pump sets at 1st stage IPS. Rehabilitation of Raw water transmission main - 25 kms Replacement of 3 -1000 HP centrifugal pumps at IPS Rehabilitation of Pure water transmission main -13 kms Electromagnetic Flow meters for 22 villages & 2 towns-24 Nos. Flow control valves for 22 villages & 2 towns-24 Nos. Surge protection device individual House service connections with customer water meters- 9062 Nos.	32.00	3.20	6.40	1.28	9.60	1.92	6.40	
5	Davangere	Construction of 4 - 15 LL Capacity and 1 - 10 LL Capacity RCC OHTs- Upto raft concrete level. Supply, Laying and Commissioning of 300 mm dia to 500 mm dia DI rising/ Gravity main to proposed OHT's - 8.0 Kms out of total 26.0 Kms Supply, Laying and Commissioning 90 mm dia to 200 mm dia HDPE Water supply distribution feeder lines from OHT's - 45.00 kms out of 157.0 Km inclusive of remodeling works	35.00	3.50	7.00	1.40	10.50	2.10	7.00	

S.No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		Providing new individual house service connections – 5400 Nos out of proposed 12000 nos in the scheme								
6	Kolara	Providing, laying and jointing of DI, HDPE distribution pipeline with allied works for 1 ward.	2.00	0.20	0.40	0.08	0.60	0.12	0.40	
7	Robertsonpet	Rehabilitation of old infrastructures & Distribution network with water meter in zone-1 with allied works.	5.00	0.50	1.00	0.20	1.50	0.30	1.00	
8	Bangalore City	Implementation of water supply facilities to Slums in Core Area of Bangalore	6.22	1.82	5.52	1.10	12.96	2.59	5.51	
		Proposed clear water pipeline from GKVK Reservoir to HBR Reservoir	21.36							
9	Mandya	Phase-I: House hold level coverage of direct water supply connections	28.00	2.80	5.60	1.12	8.40	1.68	5.60	
		Providing distribution system in leftout areas and missing lines								
		Providing and fixing new water meters to existing connections for 1800 nos.								
		Providing and fixing smart water meters to existing connections for one area of 1000 connections								
		Providing and fixing new HSC with water meters for 7000 Nos								
		Construction of 10LL - 1 no. and 5LL 5 nos in different areas in Mandya City								
Providing 150mm dia to 350mm dia DI/MS feeder mains in Mandya City (Part)										
10	Mysore	Mobilization advance, Survey & Designing of new pipe line network	50.00	5.00	10.00	2.00	15.00	3.00	10.00	
		Rehabilitation of water supply Distribution system proportionately in Balance 22 DMA's								

S.No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		Construction of Service Reservoirs								
11	Hassan	Construction of New Head works and WTP Transmission and Feeder mains and allied work	32.00	3.20	6.40	1.28	9.60	1.92	6.40	
12	Chikkamagalur	650 Hp Capacity ( 2 nos),316 LPS / 100mtr head DWVT pumpset and motors for Head works ,Construction of switch gear room at Head works	24.00	2.40	4.80	0.96	7.20	1.44	4.80	
		450 Hp Capacity ( 3 nos),160LPS /135MTR head Centrifugal pumpset and motors at IPS								
		Repair of existing 600mm dia PSC pipe and replace by MILD STEEL pipes ( 8.00km)								
		Rejuvenation of existing 22.70 MLD Existing Water treatment plants,including,Purewater sump ,Pump house								
		11 KV express feeder main to Jackwell and Raw water pumpstation at IPS and deposits towrds Mescom and KPTCL								
Providing 75mm to 300mm dia HDPE / DI Distribution system,House connrction including meters( for 5% of entire distribution)										
13	Bellary CC	Source improvement, Pumps replacement & WTP Rejuvenation -Existing Impounding reservoir at Allipur & Moka.	36.00	3.60	7.20	1.44	10.80	2.16	7.20	
14	Bidar	Rejuvenation source components - Replacement of 600mm PSC pipeline with M.S & Pumping machinery & repairs to WTP	19.96	2.00	3.99	0.80	5.99	1.20	3.99	
15	Gangavathy	Transmission pipeline improvements - 559/457mm M.S. pipeline	3.50	0.35	0.70	0.14	1.05	0.21	0.70	
17	Raichur	Storage and feeder main improvements - construction new service reservoirs & feeder	38.50	3.85	7.70	1.54	11.55	2.31	7.70	

S.No	City name	Project name	Funds flow							Total funds flow to project	Total spent on project
			Gol		State		ULB/Others				
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed			
		mains, Rejuvenation of 30 MLD WTP.									
18	Hospet	Source Improvement- Headworks construction, Rising main, Pumping machinery at T.B..Dam, Distribution, WTP & Distribution zone-1	22.00	2.20	4.40	0.88	6.60	1.32	4.40		
19	Bijapur	Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-2 - Sholapur road OHT	60.00	6.00	12.00	2.40	18.00	3.60	12.00		
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-3 - BLDE OHT									
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-16 - Jalanagar 9.08 LL OHT									
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-19 - Jalanagar 55 LL GLSR-I									
		Providing, laying and jointing of DI, HDPE distribution pipeline to Zone-20 - Jalanagar 55 LL GLSR-II									
		Estimate for Providing, laying and jointing of 323.9mm feeder main from Kanakadas badavane up to OHT behind JM.									
		Construction of 1 Nos 15 Lakh Litre OHT with 15 m Staging Height behind Jamiya Masjid.									
20	Ranebennur	Investigation for construction of barrage									
		24x7 water supply (gap)-66 KM with 3500 House service Connection River near Mudenu village	25.00	2.50	5.00	1.00	7.50	1.50	5.00		
		Increasing storage capacity									
21	Bagalkot	Providing 24 x 7 Distribution network in Zone-1 (40136 mtr length )	27.00	2.70	5.40	1.08	8.10	1.62	5.40		
		Providing 24 x 7 Distribution network in Zone-									

S.No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		2 (23281 mtr length)								
		Construction of 5 LL OHT in zone -3								
		Construction of 5 LL OHT in zone -4								
22	Badami	Distribution network for uncovered area								
		Construction of 10 LL OHT at WTP Premises	4.00	0.40	0.80	0.16	1.20	0.24	0.80	
		Construction of 5 LL OHT in Anand Nagar								
		Total	551.54	54.22	110.31	22.06	170.15	34.03	110.31	

**Sector: SEWERAGE AND SEPTAGE MANAGEMENT**

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Tumakuru	1)Providing, laying sewer laterals (40 Kms) to Provide HSC in the 1st Stage	10.00	1.00	2.00	0.40	3.00	0.60	2.00	
2	Shivamogga	Construction of 5.13 MLD capacity of Advance Technology STP at Gundappa Shed	13.00	1.30	2.60	0.52	3.90	0.78	2.60	
3	Bhadravathi	Rehabilitation to Existing 5.84 MLD WSP type STP at Jat Pat Nagar like strengthening of Bund, Pitching, Construction of PTU, Replacement of Old Pumping machineries, Construction Wet Well and Providing rising main	6.00	0.60	1.20	0.24	1.80	0.36	1.20	
		Providing Sewer Network to Jannapura area of Bhadravathi								
4	Davangere	Providing and laying of 200 mm & 250 mm dia SWG lines and 300 mm dia to 500 mm dia RCC Np-3 class Sewer network - 8.0 Kms out of total proposed 30 kms.	10.00	1.00	2.00	0.40	3.00	0.60	2.00	
		Rehabilitation of Existing UGD network (150 mm to 250 mm dia Laterals) - 10.0 Kms out of 25.0 kms								
5	Kolar	House Service Connections	15.00	1.50	3.00	0.60	4.50	0.90	3.00	
6	Robertsonpet	House Service Connections	5.00	0.50	1.00	0.20	1.50	0.30	1.00	
7	Bangalore City	Sewerage Network in R.R.Nagar and Kengeri	10.91	11.88	36.00	7.2	84.60	16.92	36.00	
		Environmental Action Plan-C	94.24							
		Construction of Pump house at Koramangala Sports Complex and laying of rising main from sports	23.80							

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		complex to K&C Valley Treatment Plant								
		Providing trunk sewer in V.Valley	11.50							
		Construction of STP at Begur	2.98							
		Construction of STP at Sarraki	2.98							
		Construction of STP at Hulimavu	5.95							
		Construction of STP at K.R.Puram	6.55							
		Construction of STP at Agara	21.09							
8	Mandya	Phase-I: House hold level coverage of direct water supply connections, Remodelling of existing sewer network	4.00	0.40	0.80	0.16	1.20	0.24	0.80	
		Replacement/Rectification of Outfall sewerline from Burial ground at Kallahally to STP near Chikkegowdana Doddi via Old MC Road								
		National Highway crossing near Welcome Board by Trenchless technology								
		Providing and laying of 300mm dia Trunk sewerline from Marigowda Badavane to Rice Mill at NH								
		Construction of wetwells @ Mysugar Factory Premises								
		Providing UGD system to Beedi Workers, colony								
		Proving pumping machineries, generator room, generators for Wetwell at CG Doddi & DG Doddi								
9	Bellary CC	Sewers & allied works - 50 Km of Zone No.1,2, 3 &4, Rehabiltiliation of existing sewers-15 Kms	36.25	3.63	7.25	1.45	10.88	2.18	7.25	
10	Bidar	Sewers & allied works -37 kms in zone-2	22.00	2.20	4.40	0.88	6.60	1.32	4.40	

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
11	Gulbarga CC	Sewers & allied works – Zone 1D1, 2D3 & 2D4-110 Kms	66.00	6.60	13.20	2.64	19.80	3.96	13.20	
12	Gangavathy	Sewers & allied works -8 Kms	9.00	0.90	1.80	0.36	2.70	0.54	1.80	
13	Raichur	Sewers & allied works - 30 Kms. (Hosur Zone- 10 Kms & Yeramarus Zone-20 KMs) & Construction of 12 MLD STP in Yeramarus zone with allied works	37.90	3.79	7.58	1.52	11.37	2.27	7.58	
14	Hospet	Sewers & allied works -25Kms.	12.00	1.20	2.40	0.48	3.60	0.72	2.40	
15	Belgaum	Construction of 70 MLD / suitable capacity Sewage Treatment Plant at Halaga. ( Part ) Capacity - 70 MLD Type - SBR / MBBR	60.00	6.00	12.00	2.40	18.00	3.60	12.00	
		Construction of Wet well cum pump houses at 12 different places including all civil works such as Screen Chamber, Grit Chamber, Inlet Chamber, Bye Pass Valve Chamber, Chain link Fencing, Raising and leveling of the site, etc., ( Part )								
		Supply, Erection and Commissioning of 50 HP to 25 HP / suitable HP (200% Stand Bye) non clog sewage pumping machineries at proposed wet well cum pump houses with total HP of 800 HP. ( Part )								
		Construction of pump houses & DG rooms 6x4m at STP's -12 Nos. (Part)								
		Cost of diesel generator (800 x 0.75) ( Part )								
		11 KV express feeder mains to pump houses ( Part )								



Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		Pumping machineries required to pump treated sewage ( Part )								
		Providing, Laying, Jointing, Testing and Commissioning of various dia 500 to 1000mm dia for length of about 1500 Mtrs. ( Part )Cost of outfall sewer - 1500 x 1.50 Lakh / Rmtr. = 2250.00 Lakhs								
		Providing Sewerage network to collect the sewage at a common point of PHYTORID / SBR / MBBR waste water treatment plant. ( Part)								
		Providing, Laying, Jointing, Testing & Commissioning of DI class K-7 Rising Mains for conveying treated sewage to different areas such as Parks, Gardens, Industrial Area, etc., ( Part)								
		Road restoration ( Part )								
		SBR / MBBR technology or PHYTORID decentralised waste water treatment plant which is re-engineered wet land technology developed by NEERI (National Environmental Engineering Research Institute) proposed at 2 locations where the sewage can be collected, treated and reuse of treated sewage to the parks, gardens, Industrial use, etc., Total capacity of the Treatment Plant @ 2 locations - 5 MLD / suitable capacity. ( Part )								
		Rehabilitation of existing sewer								

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		network - ( Part )								
16	Hubli-Dharwad	PHYTORID waste water treatment plant proposed at 4 locations where the lakes/ponds are contemplated with sewage contamination.	75.00	7.50	15.00	3.00	22.50	4.50		
		1. Unkal lake in Hubli city - 3 MLD								
		2. Tolana Keri in Hubli city - 1 MLD								
		3. Kelageri in Dharwad city - 3 MLD								
		4. Kolikeri in Dharwad city - 3 MLD								
		Total = 10 MLD								
		Providing Sewerage network to collect the sewage at a common point of PHYTORID waste water treatment plant at lake/pond beds.								
		Construction of pumphouses & DG rooms 6m x 4m at STPs - 2x 4 nos.								
		Cost of diesel generator (350x0.75)								
		11 Kv express feeder mains to pumphouses								
		Pumping machinaries required to pump sewage 1. Unkal lake in Hubli city - 2 x 40 HP = 80 Hp2. Tolana Keri in Hubli city - 2 x 7 HP = 14 HP3. Kelageri in Dharwad city - 2 x 65 HP = 130 HP4. Kolikeri in Dharwad city - 2 x 45 HP = 90 HP Total = 314 HP Say 350 HP								
		Providing, laying & jointing testing & commissioning DI class K-7 rising mains								
		1. From Unkal lake to KIMS, SWR & Glass house in Hubli city - 10.88 Km								

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		2. From Tolana Keri to NWKRTC Depot in Hubli city - 2.06 Km 3. From Kelageri to Belur industrial area in Dharwad city - 12.20 Km 4. From Kolikeri to NWKRTC depot in Dharwad city - 2.68 Km Total = 27.82 Km Say 30 Km Road restoration								
17	Gadag- Betageri	Providing, laying, jointing and commissioning of sewer lines, Construction of Manhole Chambers and allied components - Zone 1 and 2 (for a length of 63.134 Km) Providing Individual House Service Connections - to Existing Network of 1st Phase UGD (3000 No's) Providing Individual House Service Connections - to New Network of 2nd Phase UGD (2600 No's)	45.00	4.50	9.00	1.80	13.50	2.70	9.00	
18	Bagalkot	Providing HSC (3000 nos out of 13184 Nos) for Existing sewer network along with house service connections.	2.50	0.25	0.50	0.10	0.75	0.15	0.50	
19	Badami	Providing HSC (500 nos out of 1200 Nos) for Existing sewer network along with house service connections. Providing and laying of sewer network and repair of existing out fall sewer	4.00	0.40	0.80	0.16	1.20	0.24	0.80	
		<b>Total</b>	<b>612.65</b>	<b>55.15</b>	<b>122.53</b>	<b>24.51</b>	<b>214.40</b>	<b>42.88</b>	<b>107.53</b>	

Sector: STORM WATER DRAIN

Sl.No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Tumakuru	D.P.R for project management consultant Service for construction of storm water drain in tumkur city Corporation under AMRUT city project.	10.00	1.00	2.00	0.40	3.00	0.60	2.00	
		Providing covering slab de silting and Protection to vulnerable reaches In near NEPS police station and SS puram								
		Providing covering slab de silting and Protection to vulnerable reaches In Bhanshankari .								
		Providing covering slab desilting and Protection to valunrabe reaches In G.C R colony								
		Construction of storm water drain from jagannathapura to tumkura manikere								
2	Shivamogga	Resectioning of 10 KM of Main Drains	5.00	0.50	1.00	0.20	1.50	0.30	1.00	
3	Bhadrvathi	Construction of Storm water Drainage network in Bhadravathi city	15.00	1.50	3.00	0.60	4.50	0.90	3.00	
4	Chitradurga	Construction of RCC Drain	2.00	0.20	0.40	0.08	0.60	0.12	0.40	
5	Davangere	Construction of RCC Drain	5.00	0.50	1.00	0.20	1.50	0.30	1.00	
6	Kolar	Construction of Storm water drains from Rajakaluve to Shivagirimatta Road.	0.30	0.03	0.06	0.01	0.09	0.02	0.06	
7	Robertson pet	Construction of RCC Drain	3.00	0.30	0.60	0.12	0.90	0.18	0.60	
8	Mangalore	Improvement of existing Storm Water Drains	3.00	0.30	0.60	0.12	0.90	0.18	0.60	
9	Gangavathi	Construction of secondary RCC drains near Valmiki circle, Kanakadasa circle & Laxmi camp	2.00	0.20	0.40	0.08	0.60	0.12	0.40	

Sl.No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
10	Hospete	Construction of Drains near Rama theatre, Ambedkar circle.	2.00	0.20	0.40	0.08	0.60	0.12	0.40	
11	Bagalkot	Construction of RCC Drain	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
12	Badami	Construction of RCC Drain	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
		<b>Total</b>	<b>48.80</b>	<b>4.88</b>	<b>9.76</b>	<b>1.95</b>	<b>14.64</b>	<b>2.93</b>	<b>9.76</b>	

**Sector: GREEN SPACES AND PARKS**

Sl.No	Name of the ULB	Project Name	Funds flow							
			Gol		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Tumkuru	Development of Parks in Ward No-32 Jayanagar East in Tumakuru City.	2.00	0.20	0.40	0.08	0.60	0.12	0.40	
		Development of Parks in Ward No-11 at Melekote Near BESCO power Station in Tumakuru City.								
		Development of Parks in Ward No-08 at KHB Colony, Thilak Park police station backside in Tumakuru City.								
2	Shivamoga	Development of Al-Hareem lay out park	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
		Development of Surya Lay out and P&T Lay out Park								
3	Bhadravathi	Improvements of SAIL VISL-MG Park	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
4	Chitradurga	Improvement of existing Parks	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
5	Davangere	Improvement of existing Parks	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
6	Kolara	Development of Parks at Chikkachannanjappa Water works area in CMC Kolar.	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
7	Robertsonpet	Improvement of existing Parks	0.75	0.08	0.15	0.03	0.23	0.045	0.15	
8	Bengaluru	Improvement of existing Parks	10.00	0.66	2.00	0.40	4.70	0.94	2.00	
9	Mangaluru	Improvement of existing Parks	0.25	0.03	0.05	0.01	0.08	0.015	0.05	
10	Mandya	Improvement of existing Parks	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
11	Mysuru	Improvement of existing People's Park	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
12	Hassan	Improvement of existing Parks	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
13	Udupi	Improvement of existing Parks	0.25	0.03	0.05	0.01	0.08	0.015	0.05	
14	Chikkamangaluru	Improvement of existing Parks	0.50	0.05	0.10	0.02	0.15	0.03	0.10	

Sl.No	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
15	Bellary CC	Development of children friendly parks @ Raghavendra colony-2nd stage	0.90	0.09	0.18	0.036	0.27	0.054	0.18	
16	Bidar	Development of children friendly parks @ Nandi Colony near LIC	0.80	0.08	0.16	0.032	0.24	0.048	0.16	
17	Gulbarga CC	Development of children friendly parks @ Rehmath nagar, Akkamahadevi nagar & Jaythirth nagar	0.80	0.08	0.16	0.032	0.24	0.048	0.16	
18	Gangavathy	Development of children friendly parks @ Jaynagar, mahabalesh layout, hosalli layout and Bamboo bazar.	0.35	0.04	0.07	0.014	0.11	0.021	0.07	
19	Raichur	Development of children friendly parks @ Aam Talab,	0.80	0.08	0.16	0.032	0.24	0.048	0.16	
20	Hospet	Development of children friendly parks at Gavisiddeshwara park,	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
21	Belagavi	Improvements to Shivaji Garden- MG Park	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
22	Hubli-Dharwad	Improvements to Kolikere Park – Dharwad	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
23	Bijapur	Improvements to Park at Muneshwar Nagar	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
24	Gadag-Betageri	Improvements to KC Park – Betageri	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
25	Bagalkot	Improvements to Park at Housing Board Colony near Sikkeri cross	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
26	Ranebennur	Ward No.31 Gourishankar Nagar – RS No.7 & 76	0.50	0.05	0.10	0.02	0.15	0.03	0.10	
27	Badami	Improvements to Park at Anand Nagar	0.25	0.03	0.05	0.01	0.08	0.015	0.05	
		<b>Total</b>	<b>27.65</b>	<b>2.43</b>	<b>5.53</b>	<b>1.11</b>	<b>10.00</b>	<b>2.00</b>	<b>5.53</b>	

Sector: Urban Transport

Sl. No.	Name of the ULB	Project Name	Funds flow						Total funds flow to project	Total spent on project
			Gol		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Tumakuru	Junction improvements	12.50	1.25	2.50	0.5	3.75	0.75	2.5	
		Construction of footpaths								
		Provision of cycle track								
		Pedestrian crossing facilities-subways / FOBs								
2	Kolar	Construction of two Foot-over bridges at M.B.Road near Bus-stand	0.40	0.04	0.08	0.02	0.12	0.024	0.08	
3	Robertsonpet	Foot Path, Route Sign Board, Signal system, Road marking	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
4	Gangavathi	Sky walk over @ CBS circle, KSRTC Bustand, Foot Path – Ganesh circle to Bus stand	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
5	Hospete	Pedestrian walkway near Busstand Main road	2.00	0.20	0.40	0.08	0.60	0.12	0.40	
6	Bagalkot	Foot Path, Route Sign Board, Signal system, Road marking	1.00	0.10	0.20	0.04	0.30	0.06	0.20	
		<b>Total</b>	<b>17.90</b>	<b>1.79</b>	<b>3.58</b>	<b>0.72</b>	<b>5.37</b>	<b>1.074</b>	<b>3.58</b>	



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

Sl. No.	Name of ULB	Amount sanctioned for entire mission period		Amount Disbursed	
		WSS	UGD	WSS	UGD
1	Tumkur CC	38.00	39.27	2.80	1.40
2	Shimoga CC	42.00	58.00	4.20	1.82
3	Bhadravathi	55.00	40.00	4.20	0.84
4	Chitradurga	112.00	0.00	4.48	0.00
5	Davanagere	100.00	40.00	4.90	1.40
6	Kolar	7.00	73.00	0.28	2.10
7	Robersonpet	53.72	40.00	0.70	0.70
8	Bangalore	57.92	724.80	2.92	19.08
9	Mangalore CC	0.00	148.00	0.00	0.00
10	Mandya	114.48	6.00	3.92	0.56
11	Mysore CC	156.00	0.00	7.00	0.00
12	Hassan	117.00	0.00	4.48	0.00
13	Udupi	88.00	17.74	0.00	0.00
14	Chickamagalur	102.57	0.00	3.36	0.00
15	Bellary CC	70.00	87.75	5.04	5.08
16	Bidar	40.80	116.00	2.79	3.08
17	Gulbarga CC	0.00	156.80	0.00	9.24
18	Gangavathy	25.00	36.75	0.49	1.26
19	Raichur	57.00	99.80	5.39	5.31
20	Hospet	52.00	91.00	3.08	1.68
21	Belgaum CC	0.00	156.00	0.00	8.40
22	Dharwad CC	0.00	156.00	0.00	10.50
23	Bijapura CC	156.00	0.00	8.40	0.00
24	Gadag-Betageri	0.00	150.06	0.00	6.30
25	Bagalkote	72.31	15.00	3.78	0.35
26	Rannebennur	92.51	0.00	3.50	0.00
27	Badami	8.34	15.00	0.56	0.56
	<b>Total</b>	<b>1617.65</b>	<b>2266.97</b>	<b>76.28</b>	<b>79.65</b>

- Identify projects where delay in funds release led to delay in project implementation? (300 words)  
No such projects have been identified so far.
- Give instances of doing more with less during implementation. (400 words)  
Best Practices on 'more with less' will be shared separately.

### Funds disbursements and Conditions

- **How many project fund request has been made to the Gol? (250 words)**  
No project fund request made to the Gol apart from the SAAP 2015-16 and request to release A&OE allocated to the State.
- **How many installments the Gol has released? (250 words)**  
Gol has released 1<sup>st</sup> installment, 20% of the Central Assistance ie., Rs.118.46 Cr.
- **Is there any observation from the Gol regarding the claims made? (350 words)**  
No claims made by the State, so far.
- **List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)**  
Only condition imposed by the Apex Committee and State Level High Powered Steering Committee is to strictly adhere to the MoUD guidelines and same is being complied with.

## Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).

**TABLE 3.1: SAAP – MASTER PLAN OF ALL PROJECTS TO ACHIEVE UNIVERSAL COVERAGE DURING THE CURRENT MISSION PERIOD BASED ON TABLE 2.1 (FYS 2015-16 TO 2019-20)**

Name of State- Karnataka

(Amount in Cr.s)

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (Rs in Cr.s)	Number of years to achieve universal coverage
1	2	3	4	5
<b>Water Supply</b>				
1.	Badami	1	8.34	2
2.	Bagalkote	1	72.31	5
3.	Bangalore	1	57.92	3
4.	Belgaum	-	0	0
5.	Bellary	1	70.00	3
6.	Bhadravathi	1	55.00	3
7.	Bidar	1	40.80	3
8.	Bijapura	1	156.00	5
9.	Chickamagaluru	1	102.57	5
10.	Chitradurga	1	112.00	5
11.	Davanagere	1	100.00	5
12.	Dharwad	-	0	0
13.	Gadag-Betageri	-	0	0
14.	Gangavathy	1	25.00	3
15.	Gulbarga	-	0	0
16.	Hassan	1	117.00	5
17.	Hospet	1	52.00	3
18.	Kolar	1	7.00	3
19.	Managluru	-	0	0
20.	Mandya	1	114.48	5
21.	Mysore CC	1	156.00	5
22.	Raichur	1	57.00	2
23.	Rannebennur	1	92.51	5
24.	Robersonpet	1	53.72	4
25.	Shivamogga	1	42.00	3
26.	Tumakuru	1	38.00	5
27.	Udupi	1	88.00	3
<b>A. Sub Total – Water Supply</b>		<b>22</b>	<b>1617.65</b>	
<b>Sewerage &amp; Septage Management</b>				
1.	Badami	1	15.00	2
2.	Bagalkote	1	15.00	3
3.	Bangalore	1	724.8	5
4.	Belgaum	1	156.00	5
5.	Bellary		87.75	4

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (Rs in Cr.s)	Number of years to achieve universal coverage
1	2	3	4	5
6.	Bhadravathi	1	40.00	5
7.	Bidar	1	116.00	5
8.	Bijapura	-	0	0
9.	Chickamagaluru	-	0	0
10.	Chitradurga	-	0	0
11.	Davanagere	1	40.00	3
12.	Dharwad	1	156.00	5
13.	Gadag-Betageri	1	150.06	5
14.	Gangavathy	1	36.75	5
15.	Gulbarga	1	156.8	5
16.	Hassan	-	0	0
17.	Hospet	1	91.00	5
18.	Kolar	1	73.00	5
19.	Managloru	1	148.00	4
20.	Mandya	1	6.00	2
21.	Mysore CC	-	0	0
22.	Raichur	1	99.80	5
23.	Rannebennur	-	0	0
24.	Robersonpet	1	40.00	5
25.	Shivamogga	1	58.00	5
26.	Tumakuru	1	39.27	5
27.	Udupi	1	17.74	4
<b>B. Sub Total – Sewerage &amp;Septage</b>		<b>21</b>	<b>2266.97</b>	
<b>Grand Total (A+B)</b>			<b>3884.62</b>	

**TABLE 3.5: SAAP-- STATE LEVEL PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS**

Name of State – KARNATAKA  
2016-17

Current Mission Period-

Amount in Crs

Proposed Priority Projects	Total Project Cost	Indicator	Baseline (%)	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1617.65	Household level coverage of direct water supply connections	54.74		58.59	68.50	80.91	86.91	93.18
		Per capita quantum of water supplied	91.68		91.73	97.77	108.27	120.23	126.69
		Quality of water supplied	82.22		89.14	92.32	97.82	99.55	99.55
<b>Sewerage and Septage Management</b>									
	2266.97	Coverage of latrines (individual or community)	75.11		79.85	82.33	85.38	88.29	100.00
		Coverage of sewerage network services	45.15		48.45	55.36	67.57	80.05	86.95
		Efficiency of Collection of Sewerage	37.51		42.25	51.19	70.29	79.33	87.33
		Efficiency in treatment	39.95		44.01	50.86	73.33	85.10	92.95
<b>Strom water drainage</b>									
	287.73	Coverage of storm water drainage network	22.59		23.44	29.81	36.71	44.41	50.93
<b>Urban Transport</b>									
	50.40	Service coverage of urban transport in the city	4.94		5.91	11.20	14.74	19.02	19.01
		Availability of urban transport per 1000 population	0.44		0.44	0.44	0.44	0.44	0.44
<b>Others Green spaces and parks</b>									
	100.44	per person park area(insqm)	0.26		2.17	2.25	2.27	2.32	2.37

Also, in the table below please give the details of the projects sector wise that are being posed for approval to the Apex Committee.

**Sector: Water Supply**

City name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
Badami	Water supply to Badami	3.35	1.34	2.01	6.70	Household level coverage of direct water supply connections	60	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	80	100
Bagalkote	Water supply to Bagalkote	22.38	8.95	13.43	44.75	Household level coverage of direct water supply connections	70	100
						Per capita quantum of water supplied	83	100
						Quality of water supplied	90	100
Bangalore	Water Supply to Bangalore	9.77	5.86	13.68	29.32	Household level coverage of direct water supply connections	72	100
						Per capita quantum of water supplied	94	100
						Quality of water supplied	100	100
Belgaum CC	Water Supply to Belgaum CC	0	0	0	0	Household level coverage of direct water supply connections	52.35	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	100	100
Bellary CC	Water Supply to Bellary CC	11.58	4.63	6.95	23.15	Household level coverage of direct water supply connections	71	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	90	100
Bhadravathi	Water Supply to Bhadravathi	10.03	4.01	6.02	20.06	Household level coverage of direct water supply connections	40	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	90	100
Bidar	Water Supply to Bidar	7.47	2.99	4.48	14.94	Household level coverage of direct water supply connections	24	100
						Per capita quantum of water supplied	80	100
						Quality of water supplied	73	100
Bijapura	Water Supply to Bijapura	35.50	14.20	21.30	70.99	Household level coverage of direct water supply connections	69.14	100
						Per capita quantum of water supplied	93.34	100
						Quality of water supplied	80.11	100
Chickamagaluru	Water Supply to Chickamagalur	17.21	6.88	10.32	34.41	Household level coverage of direct water supply connections	18	100
						Per capita quantum of water supplied	60	100
						Quality of water supplied	90	100

City name	Project name	Estimated cost and share				Change in service levels		
		Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion
Chitradurga	Water Supply to Chitradurga	23.15	9.26	13.89	46.30	Household level coverage of direct water supply connections	67	100
						Per capita quantum of water supplied	85	100
						Quality of water supplied	90	100
Davanagere CC	Water Supply to Davanagere	37.81	15.12	22.69	75.62	Household level coverage of direct water supply connections	40	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	80	100
Dharwad CC	Water Supply to Dharwad	0	0	0	0	Household level coverage of direct water supply connections	85.19	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	95.85	100
Gadag-Betageri	Water Supply to Betageri	0	0	0	0	Household level coverage of direct water supply connections	35.5	100
						Per capita quantum of water supplied	50	100
						Quality of water supplied	100	100
Gangavathy	Water Supply to Gangavathy	3.05	1.22	1.83	6.10	Household level coverage of direct water supply connections	27	100
						Per capita quantum of water supplied	75	100
						Quality of water supplied	80	100
Gulbarga CC	Water Supply to Gulbarga	0	0	0	0	Household level coverage of direct water supply connections	52	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	85	100
Hassan	Water Supply to Hassan	33.18	13.27	19.91	66.36	Household level coverage of direct water supply connections	50	100
						Per capita quantum of water supplied	40	100
						Quality of water supplied	100	100
Hospet	Water Supply to Hospet	13.89	5.56	8.33	27.78	Household level coverage of direct water supply connections	70	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	83	100
Kolar	Water Supply to Kolar	2.32	0.93	1.39	4.63	Household level coverage of direct water supply connections	33	100
						Per capita quantum of water supplied	46	100
						Quality of water supplied	60	100
Mangalore CC	Water Supply to Mangalore Cc	0	0	0	0	Household level coverage of direct water supply connections	66	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	100	100
Mandya	Water Supply to Mandya	23.61	9.44	14.17	47.22	Household level coverage of direct water supply connections	87	100
						Per capita quantum of water supplied	70	100

City name	Project name	Estimated cost and share				Change in service levels		
		Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion
						Quality of water supplied	100	100
Mysore CC	Water Supply to Mysore CC	38.58	15.43	23.15	77.16	Household level coverage of direct water supply connections	71	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	100	100
Raichur	Water Supply to Raichur	14.28	5.71	8.57	28.55	Household level coverage of direct water supply connections	36	100
						Per capita quantum of water supplied	76	100
						Quality of water supplied	80	100
Rannebennur	Water Supply to Rannebennur	30.87	12.35	18.52	61.73	Household level coverage of direct water supply connections	60.83	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	90	100
Robersonpet	Water Supply to Robertsonpet	11.58	4.63	6.95	23.15	Household level coverage of direct water supply connections	30	100
						Per capita quantum of water supplied	35	100
						Quality of water supplied	60	100
Shimoga CC	Water Supply to Shimoga CC	4.63	1.85	2.78	9.26	Household level coverage of direct water supply connections	85	100
						Per capita quantum of water supplied	97	100
						Quality of water supplied	97	100
Tumkur CC	Water Supply to Tumkur CC	3.86	1.54	2.32	7.72	Household level coverage of direct water supply connections	47	100
						Per capita quantum of water supplied	86	100
						Quality of water supplied	88	100
Udupi	Water Supply to Udupi	0.27	0.11	0.16	0.54	Household level coverage of direct water supply connections	59	100
						Per capita quantum of water supplied	100	100
						Quality of water supplied	100	100
		<b>358.33</b>	<b>145.29</b>	<b>222.82</b>	<b>726.44</b>			



**Sector: SEWERAGE & SEPTAGE MANAGEMENT**

City name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
Badami	UGD to Badami	8.49	3.40	5.09	16.98	Coverage of latrines (individual or community)	80	100
						Coverage of sewerage network services	85	100
						Efficiency of Collection of Sewerage	60	100
						Efficiency in treatment	90	100
Bagalkote	UGD to Bagalkote	4.25	1.70	2.55	8.49	Coverage of latrines (individual or community)	94	100
						Coverage of sewerage network services	57	100
						Efficiency of Collection of Sewerage	50	100
						Efficiency in treatment	70	100
Bangalore	UGD to Bangalore	69.44	41.67	97.23	208.33	Coverage of latrines (individual or community)	15	100
						Coverage of sewerage network services	66.33	100
						Efficiency of Collection of Sewerage	50.34	100
						Efficiency in treatment	62.59	100
Belgaum CC	UGD to Belgaum	29.32	11.73	17.59	58.64	Coverage of latrines (individual or community)	93.5	100
						Coverage of sewerage network services	53	100
						Efficiency of Collection of Sewerage	60	100
						Efficiency in treatment	0	100
Bellary CC	UGD to Bellary	14.86	5.94	8.91	29.71	Coverage of latrines (individual or community)	77.7	100
						Coverage of sewerage network services	80.9	100
						Efficiency of Collection of Sewerage	90.9	100
						Efficiency in treatment	90	100
Bhadravathi	UGD to Bhadravathi	7.715	3.086	4.629	15.43	Coverage of latrines (individual or community)	87.04	100
						Coverage of sewerage network services	43.28	100
						Efficiency of Collection of Sewerage	28.43	100
						Efficiency in treatment	28.76	100
Bidar	UGD to Bidar	15.43	6.172	9.258	30.86	Coverage of latrines (individual or community)	53	100
						Coverage of sewerage network services	0	100
						Efficiency of Collection of Sewerage	0	100
						Efficiency in treatment	0	100
Bijapura	UGD to Bijapura	0	0	0	0	Coverage of latrines (individual or community)	78.8	100
						Coverage of sewerage network services	65	100

City name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
						Efficiency of Collection of Sewerage	58.24	100
						Efficiency in treatment	57.45	100
Chickamagaluru	UGD to Chickamagaluru	0	0	0	0	Coverage of latrines (individual or community)	95	100
						Coverage of sewerage network services	35	100
						Efficiency of Collection of Sewerage	35	100
						Efficiency in treatment	35	100
Chitradurga	UGD to Chitradurga	0	0	0	0	Coverage of latrines (individual or community)	80	100
						Coverage of sewerage network services	18	100
						Efficiency of Collection of Sewerage	8	100
						Efficiency in treatment	0	100
Davanagere CC	UGD to Davanagere CC	0	0	0	0	Coverage of latrines (individual or community)	80	100
						Coverage of sewerage network services	70	100
						Efficiency of Collection of Sewerage	60	100
						Efficiency in treatment	0	100
Dharwad CC	UGD to Dharwad CC	38.58	15.43	23.15	77.16	Coverage of latrines (individual or community)	65.85	100
						Coverage of sewerage network services	45.15	100
						Efficiency of Collection of Sewerage	45.94	100
						Efficiency in treatment	58.64	100
Gadag-Betageri	UGD to Gadag-Betageri	38.58	15.43	23.15	77.16	Coverage of latrines (individual or community)	63.6	100
						Coverage of sewerage network services	0	100
						Efficiency of Collection of Sewerage	0	100
						Efficiency in treatment	0	100
Gangavathy	UGD to Gangavathy	5.67	2.268	3.402	11.34	Coverage of latrines (individual or community)	75	100
						Coverage of sewerage network services	22	100
						Efficiency of Collection of Sewerage	22	100
						Efficiency in treatment	34	100
Gulbarga CC	UGD to Gulbarga CC	23.15	9.26	13.89	46.30	Coverage of latrines (individual or community)	15	100
						Coverage of sewerage network services	45	100
						Efficiency of Collection of Sewerage	36	100
						Efficiency in treatment	34.05	100
Hassan	UGD to Hassan	0	0	0	0	Coverage of latrines (individual or community)	100	100

City name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
						Coverage of sewerage network services	94	100
						Efficiency of Collection of Sewerage	80	100
						Efficiency in treatment	100	100
Hospet	UGD to Hospet	13.89	5.556	8.334	27.78	Coverage of latrines (individual or community)	15	100
						Coverage of sewerage network services	45	100
						Efficiency of Collection of Sewerage	36	100
						Efficiency in treatment	0	100
Kolar	UGD to Kolar	9.26	3.704	5.556	18.52	Coverage of latrines (individual or community)	84.09	100
						Coverage of sewerage network services	34.22	100
						Efficiency of Collection of Sewerage	23.86	100
						Efficiency in treatment	34.05	100
Mangalore CC	UGD to Mangalore CC	0.39	0.15	0.23	0.77	Coverage of latrines (individual or community)	15	100
						Coverage of sewerage network services	45	100
						Efficiency of Collection of Sewerage	36	100
						Efficiency in treatment	59	100
Mandya	UGD to Mandya	1.545	0.618	0.927	3.09	Coverage of latrines (individual or community)	80	100
						Coverage of sewerage network services	72	100
						Efficiency of Collection of Sewerage	84	100
						Efficiency in treatment	63	100
Mysore CC	Mysore CC	0.00	0.00	0.00	0.00	Coverage of latrines (individual or community)	97	100
						Coverage of sewerage network services	60	100
						Efficiency of Collection of Sewerage	70	100
						Efficiency in treatment	100	100
Raichur	UGD to Raichur	15.43	6.172	9.258	30.86	Coverage of latrines (individual or community)	100	100
						Coverage of sewerage network services	35	100
						Efficiency of Collection of Sewerage	24	100
						Efficiency in treatment	59	100
Rannebennur	UGD to Rannebennur	0.00	0.00	0.00	0.00	Coverage of latrines (individual or community)	67.98	100
						Coverage of sewerage network services	14.61	100
						Efficiency of Collection of Sewerage	0	100
						Efficiency in treatment	0	100
Robersonpet	UGD to Robersonpet	11.58	4.63	6.945	23.15	Coverage of latrines (individual or community)	58	100

City name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
						Coverage of sewerage network services	18	100
						Efficiency of Collection of Sewerage	18	100
						Efficiency in treatment	5	100
Shimoga CC	UGD to Shimoga CC	10.8	4.32	6.48	21.60	Coverage of latrines (individual or community)	80	100
						Coverage of sewerage network services	43.28	100
						Efficiency of Collection of Sewerage	0	100
						Efficiency in treatment	0	100
Tumkur CC	UGD to Tumkur CC	8.875	3.55	5.325	17.75	Coverage of latrines (individual or community)	98.33	100
						Coverage of sewerage network services	43.28	100
						Efficiency of Collection of Sewerage	18	100
						Efficiency in treatment	49	100
Udupi	UGD to Udupi	1.66	0.664	0.996	3.32	Coverage of latrines (individual or community)	96	100
						Coverage of sewerage network services	29	100
						Efficiency of Collection of Sewerage	18	100
						Efficiency in treatment	49	100
	<b>Total</b>	<b>328.89</b>	<b>145.45</b>	<b>252.90</b>	<b>727.24</b>			

**Sector: STORM WATER DRAIN**

City Name	Project name	Estimated cost and share				Change in service levels		
		Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion
Badami	Storm Water Drain to Badami	0.77	0.31	0.46	1.54	Coverage of storm water drainage network	25	100
Bagalkote	Storm Water Drain to Bagalkote	1.55	0.62	0.93	3.09	Coverage of storm water drainage network	78	100
Bangalore	Storm Water Drain to Bangalore	0	0	0	0	Coverage of storm water drainage network	8.24	8.24
Belgaum CC	Storm Water Drain to Belgaum CC	0	0	0	0	Coverage of storm water drainage network	44.91	44.91
Bellary CC	Storm Water Drain to Bellary CC	0	0	0	0	Coverage of storm water drainage network	43.33	43.33
Bhadravathi	Storm Water Drain to Bhadravathi	4.63	1.85	2.78	9.26	Coverage of storm water drainage network	1.13	100
Bidar	Storm Water Drain to Bidar	0	0	0	0	Coverage of storm water drainage network	57.53	57.53
Bijapura	Storm Water Drain to Bijapura	0	0	0	0	Coverage of storm water drainage network	15	15
Chickamagaluru	Storm Water Drain to Chickamagaluru	0	0	0	0	Coverage of storm water drainage network	131.58	131.58
Chitradurga	Storm Water Drain to Chitradurga	1.93	0.77	1.16	3.86	Coverage of storm water drainage network	17.3	100
Davanagere CC	Storm Water Drain to Davanagere CC	0	0	0	0	Coverage of storm water drainage network	25	25
Dharwad CC	Storm Water Drain to Dharwad CC	0	0	0	0	Coverage of storm water drainage network	49	49
Gadag-Betageri	Storm Water Drain to Gadag-Betageri	0	0	0	0	Coverage of storm water drainage network	36	36
Gangavathy	Storm Water Drain to Gangavathy	3.86	1.54	2.32	7.72	Coverage of storm water drainage network	0.59	100
Gulbarga CC	Storm Water Drain to Gulbarga CC	0	0	0	0	Coverage of storm water drainage network	4.8	4.8
Hassan	Storm Water Drain to Hassan	0	0	0	0	Coverage of storm water drainage network	60	60
Hospet	Storm Water Drain to Hospet	1.16	0.46	0.69	2.31	Coverage of storm water drainage network	50	100
Kolar	Storm Water Drain to Kolar	15.4	6.17	9.26	30.86	Coverage of storm water drainage network	22.22	100
Mangalore CC	Storm Water Drain to Mangalore CC	1.55	0.62	0.93	3.09	Coverage of storm water drainage network	4.8	100
Mandya	Storm Water Drain to Mandya	0	0	0	0	Coverage of storm water drainage network	81.9	81.9
Mysore CC	Storm Water Drain to Mysore CC	0	0	0	0	Coverage of storm water drainage network	10	10
Raichur	Storm Water Drain to Raichur	0	0	0	0	Coverage of storm water drainage network	5.5	5.5
Ranebennur	Storm Water Drain to Ranebennur	0	0	0	0	Coverage of storm water drainage network	60	60
Robersonpet	Storm Water Drain to Robertsonpet	7.72	3.09	4.63	15.43	Coverage of storm water drainage network	78.43	100
Shimoga CC	Storm Water Drain to Shimoga CC	11.6	4.63	6.95	23.15	Coverage of storm water drainage network	28.66	100
Tumkur CC	Storm Water Drain to Tumkur CC	9.26	3.7	5.56	18.52	Coverage of storm water drainage network	12	100
Udupi	Storm Water Drain to Udupi	0	0	0	0	Coverage of storm water drainage network	10	10
<b>Total</b>		<b>59.42</b>	<b>23.77</b>	<b>35.65</b>	<b>118.83</b>			

**Sector: GREEN SPACES AND PARKS**

City Name	Project name	Estimated cost and share				Change in service levels		
		Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion*
Badami	Green Spaces and Parks to Badami City	0.20	0.08	0.12	0.39	Per person park area(in sqm)	2.97	2.97
Bagalkote	Green Spaces and Parks to Bagalkote City	0.39	0.15	0.23	0.77	Per person park area(in sqm)	1.32	1.32
Bangalore	Green Spaces and Parks to Bangalore City	1.54	0.93	2.16	4.63	Per person park area(in sqm)	0.39	0.39
Belgaum CC	Green Spaces and Parks to Belgaum City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	2.23	2.23
Bellary CC	Green Spaces and Parks to Bellary City	0.58	0.23	0.35	1.16	Per person park area(in sqm)	2.64	2.64
Bhadravathi	Green Spaces and Parks to Bhadravathi City	0.43	0.17	0.26	0.85	Per person park area(in sqm)	1.56	1.56
Bidar	Green Spaces and Parks to Bidar City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	1.27	1.27
Bijapura	Green Spaces and Parks to Bijapura City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	1.64	1.64
Chickamagaluru	Green Spaces and Parks to Chickamagaluru City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	1.66	1.66
Chitradurga	Green Spaces and Parks to Chitradurga City	0.62	0.25	0.37	1.23	Per person park area(in sqm)	1.38	1.38
Davanagere CC	Green Spaces and Parks to Davanagere City	1.16	0.46	0.69	2.31	Per person park area(in sqm)	1.96	1.96
Dharwad CC	Green Spaces and Parks to Dharwad City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	5.6	5.6
Gadag-Betageri	Green Spaces and Parks to Gadag Betageri City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	3.012	3.012
Gangavathy	Green Spaces and Parks to Gangavathy City	0.39	0.15	0.23	0.77	Per person park area(in sqm)	0.05	0.05
Gulbarga CC	Green Spaces and Parks to Gulbarga City	0.47	0.19	0.28	0.93	Per person park area(in sqm)	0.29	0.29
Hassan	Green Spaces and Parks to Hassan City	0.39	0.15	0.23	0.77	Per person park area(in sqm)	2.73	2.73
Hospet	Green Spaces and Parks to Hospet City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	0.6	0.6
Kolar	Green Spaces and Parks to Kolar City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	0.134	0.134
Mangalore CC	Green Spaces and Parks to Mangalore City	0.58	0.23	0.35	0.77	Per person park area(in sqm)	0.29	0.29
Mandya	Green Spaces and Parks to Mandya City	0.39	0.15	0.23	1.16	Per person park area(in sqm)	2.06	2.06
Mysore CC	Green Spaces and Parks to Mysore City	0.39	0.15	0.23	0.77	Per person park area(in sqm)	0.25	0.25
Raichur	Green Spaces and Parks to Raichur City	0.47	0.19	0.28	0.93	Per person park area(in sqm)	4.18	4.18
Ranebennur	Green Spaces and Parks to Ranebennur City	0.39	0.15	0.23	0.77	Per person park area(in sqm)	0.79	0.79
Robersonpet	Green Spaces and Parks to Robertsonpet City	0.62	0.25	0.37	1.23	Per person park area(in sqm)	0.203	0.203
Shimoga CC	Green Spaces and Parks to Shimoga City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	0.48	0.48
Tumkur CC	Green Spaces and Parks to Tumkur City	0.77	0.31	0.46	1.54	Per person park area(in sqm)	5.8	5.8
Udupi	Green Spaces and Parks to Udupi City	0.20	0.08	0.12	0.39	Per person park area(in sqm)	0.123	0.123
	<b>Total</b>	<b>16.84</b>	<b>7.05</b>	<b>11.34</b>	<b>35.23</b>			

\*Existing parks will be improved/ developed under AMRUT, and, No new parks will be developed. Hence, per person park area will remain same

**Sector: Urban Transport**

City Name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
Badami	Urban Transport to Badami Town	0.39	0.15	0.23	0.77	Service coverage of urban transport in the city	0.7	100
						Availability of urban transport per 1000 population	0.06	100
Bagalkote	Urban Transport to Bagalkote City	1.55	0.62	0.93	3.09	Service coverage of urban transport in the city	1.76	100
						Availability of urban transport per 1000 population	0.16	100
Bangalore	Urban Transport to Bangalore City	0	0	0	0	Service coverage of urban transport in the city	0.005	0.005
						Availability of urban transport per 1000 population	1.72	1.72
Belgaum	Urban Transport to Belgaum City	0	0	0	0	Service coverage of urban transport in the city	0.63	0.63
						Availability of urban transport per 1000 population	0.28	0.28
Bellary	Urban Transport to Bellary City	0	0	0	0	Service coverage of urban transport in the city	2.19	2.19
						Availability of urban transport per 1000 population	0.1	0.1
Bhadravathi	Urban Transport to Bhadravathi City	0	0	0	0	Service coverage of urban transport in the city	1.44	1.44
						Availability of urban transport per 1000 population	0.01	0.01
Bidar	Urban Transport to Bidar City	0	0	0	0	Service coverage of urban transport in the city	0.06	0.06
						Availability of urban transport per 1000 population	0.13	0.13
Bijapura	Urban Transport to Bijapura City	0	0	0	0	Service coverage of urban transport in the city	1.5	1.5
						Availability of urban transport per 1000 population	0.23	0.23
Chickamagaluru	Urban Transport to Chickamagalur City	0	0	0	0	Service coverage of urban transport in the city	11.26	11.26
						Availability of urban transport per 1000 population	0.0001	0.0001
Chitradurga	Urban Transport to Chitradurga City	0	0	0	0	Service coverage of urban transport in the city	0.0005	0.0005
						Availability of urban transport per 1000 population	0	0
Davanagere	Urban Transport to Davanagere City	0	0	0	0	Service coverage of urban transport in the city	14.68	14.68
						Availability of urban transport per 1000 population	0.0001	0.0001
Dharwad	Urban Transport to Dharwad City	0	0	0	0	Service coverage of urban transport in the city	3	3
						Availability of urban transport per 1000 population	4	4
Gadag-Betageri	Urban Transport to Gadag Betageriity	0	0	0	0	Service coverage of urban transport in the city	56	56
						Availability of urban transport per 1000 population	0.0001	0.0001
Gangavathy	Urban Transport to Gangavathi City	1.93	0.77	1.16	3.86	Service coverage of urban transport in the city	11.6	100
						Availability of urban transport per 1000 population	0.2	100
Gulbarga	Urban Transport to Gulbarga City	0	0	0	0	Service coverage of urban transport in the city	0.32	0.32



City Name	Project name	Estimated cost and share				Change in service levels		
		GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
						Availability of urban transport per 1000 population	0.24	0.24
Hassan	Urban Transport to Hassan City	0	0	0	0	Service coverage of urban transport in the city	3	3
						Availability of urban transport per 1000 population	3	3
Hospet	Urban Transport to Hospet City	0.77	0.31	0.46	1.54	Service coverage of urban transport in the city	0.32	100
						Availability of urban transport per 1000 population	0.24	100
Kolar	Urban Transport to Kolar City	0	0	0	0	Service coverage of urban transport in the city	0.62	0.62
						Availability of urban transport per 1000 population	0.144	0.144
Mandya	Urban Transport to Mandya City	0	0	0	0	Service coverage of urban transport in the city	17.58	17.58
						Availability of urban transport per 1000 population	0.000079	0.000079
Mangalore	Urban Transport to Mangalore City	0	0	0	0	Service coverage of urban transport in the city	0.32	0.32
						Availability of urban transport per 1000 population	0.24	0.24
Mysore	Urban Transport to Mysore City	0	0	0	0	Service coverage of urban transport in the city	0.64	0.64
						Availability of urban transport per 1000 population	0.4	0.4
Raichur	Urban Transport to Raichur City	0	0	0	0	Service coverage of urban transport in the city	0.42	0.42
						Availability of urban transport per 1000 population	0.14	0.14
Ranebennur	Urban Transport to Ranebennur City	0	0	0	0	Service coverage of urban transport in the city	0.14	0.14
						Availability of urban transport per 1000 population	0.018	0.018
Robersonpet	Urban Transport to Robertsonpet City	2.32	0.93	1.39	4.63	Service coverage of urban transport in the city	3.48	100
						Availability of urban transport per 1000 population	0	100
Shimoga	Urban Transport to Shimoga City	0	0	0	0	Service coverage of urban transport in the city	0.626	100
						Availability of urban transport per 1000 population	0.195	100
Tumkur	Urban Transport to Tumkur City	1.55	0.62	0.93	3.09	Service coverage of urban transport in the city	0.6	100
						Availability of urban transport per 1000 population	0.14	100
Udupi	Urban Transport to Udupi City	0	0	0	0	Service coverage of urban transport in the city	0.6	0.6
						Availability of urban transport per 1000 population	0.14	0.14
	<b>Total</b>	<b>8.49</b>	<b>3.40</b>	<b>5.09</b>	<b>16.98</b>			

Service levels will not be improved, since no projects have been undertaken under this sector



### 1. Principles of Prioritization:

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

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

As seen in the SLIPs (Service Level Improvement Plans) submitted by the ULBs/parastatals, the consultation with people representatives public and CBOs have been done and the feedback from the participants have been obtained.. The feedback and suggestions, as above are also considered in preparation of SLIPs, project planning, prioritization of projects wherever found necessary and in favour of public interest.

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

Yes. Based on the population of the cities the funds are allocated. The State capital Bangalore with the population of 84,43,675 has been allocated 1000.00 Cr. under 'AMRUT' and other 10 city corporation and 3 city municipal councils with population of more than 2 lakhs have been allocated 200.00 Cr. each. The other towns have been allocated the remaining amount on prorata basis. The financially weaker ULBs will raise loan to meet the expenditure cost of the project, whereas the other ULBs have to contribute from their SFC grants, 14<sup>th</sup> Finance Commission grants and Municipal fund.

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

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

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

Yes. All the six (6) cities shortlisted for Smart Cities Mission in Karnataka viz., Shivamogga, Huballi-Dharawad, Tumakuru, Davangere, Belagavi, Mangaluru are also selected under AMRUT Mission. While preparing SAAP, they have been kept in the list of priorities, with focus on universal coverage of drinking water and sewerage. And, hence, they are considered in SAAP, on priority basis, for funding in the first year in view of their smart city status and have been allocated Rs.200.00 Cr. each under the 'AMRUT'.

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

Rs. 771.06 Cr. as project cost and Rs.20.576 Cr. as A&OE has been allocated by the GoI FY 2016-17

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

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

## 2. Importance of O&M:

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

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

Yes. All projects under water supply, UGD and Storm Water Drains sector proposed in SAAP 2015-16 have included for O&M cost for 5 years for smooth roll out of projects.

SAAP has been prepared considering O & M charges for five years to be reimbursed by collecting user charges. The State has decided that the O&M charges should be part of the project cost, hence the O&M cost may be included in the project cost for five years and concerned contractor should monitor the O&M. After 5 years, the concerned ULBs should take care of the O&M of the project. Every effort must be made by the ULBs to recover the O&M costs of the project and if the ULBs are not able to make 100% cost recovery then, the State Government should allow them to use the grants available under 14FC, SFC etc.,

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

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

The ULB will also be required to enhance its coverage and connection network and thus enhance its revenue base, and strengthen the billing and collection systems. In additional, rationalization of user charges may also be contemplated wherever appropriate. Expenditure reduction through energy conservation will also be adopted as an alternative strategy for revenue improvement.

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

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and channels, cross verification with other data bases like Property Tax assessments etc., and through expenditure reduction by way of redeployment of man power, energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers, and e-pos system for improving billing and collection of user charges etc. Still if there is any gap in meeting the O&M cost, the same will be done by the ULBs ULB/Parastatals (KUWS&DB and BWSSB) through their other revenue streams.

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

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

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

The O&M of water supply and sewerage will be done by the concerned ULBs and PPP opportunities will be explored for recovery of O&M cost. . In the initial stages the user charges

collected may not be sufficient to recover the entire O&M cost for which ULBs have to increase user charges, reduction in non revenue water, adopt energy efficient system etc.

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

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

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

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

Effective asset management strategies will also be evolved to generate revenues from the land assets possessed by the ULBs in the water works premises by enhancing the amenity values by utilizing the surplus space for green space development, child friendly parks etc.

### 3. Reforms Implementation:

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by Gol. The states are also required to a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.2; pg. 52 of AMRUT Guidelines and respond to the following:

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

- Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2016-17? (tabular; 300 words)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	
1	E-Governance	<p>1. Coverage with E-MAAS (from the date of hosting the software)</p> <ul style="list-style-type: none"> <li>- Registration of Birth, Death and Marriage,</li> <li>- Water &amp; Sewerage Charges,</li> <li>- Grievance Redressal,</li> <li>- Property Tax,</li> <li>- Advertisement tax</li> <li>- Issuance of Licenses,</li> <li>- Building Permissions,</li> <li>- Mutations,</li> <li>- Payroll,</li> <li>- Pension and e-procurement</li> </ul>	Done	<ul style="list-style-type: none"> <li>• Municipal Reforms Cell (<a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a>) is established under DMA to enable the ULBs in implementation of E-Governance applications.</li> <li>• MRC is providing the following citizen-centric online services (which are accessible through internet) : <ul style="list-style-type: none"> <li>- Registration and Certification of Births and Deaths,</li> <li>- Water &amp; Sewerage Charges (through Jananidhi),</li> <li>- Grievance Redressal (through PGR)</li> <li>- Property Tax (through GIS based Aasthi)</li> <li>- Issuance of Licenses (Trade License)</li> <li>- Building Permissions (Building license )</li> <li>- Mutations, (E-Aasthi) etc,</li> <li>- Pension</li> </ul> </li> <li>• HRMS System for <ul style="list-style-type: none"> <li>- Payroll (through HRMS) (<a href="http://www.hrms.karnataka.gov.in/HRMS/">http://www.hrms.karnataka.gov.in/HRMS/</a>)</li> </ul> </li> <li>• Centre for e-Gov is responsible for <ul style="list-style-type: none"> <li>- E-procurement (URL:<a href="https://eproc.karnataka.gov.in/eportal/index.seam">https://eproc.karnataka.gov.in/eportal/index.seam</a>)</li> </ul> </li> </ul>				

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP	Present Status/ Issue If Any
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	Done	<ul style="list-style-type: none"> <li>Municipal cadre has been established as per Karnataka Municipal Administrative Service Rules, 1970</li> <li>URL to view the notification: <a href="http://webcache.googleusercontent.com/search?q=cache:http://www.uddkar.gov.in/kmasrules&amp;gws_rd=cr&amp;ei=qzB1VpubCMeTuATZi7LIAg">http://webcache.googleusercontent.com/search?q=cache:http://www.uddkar.gov.in/kmasrules&amp;gws_rd=cr&amp;ei=qzB1VpubCMeTuATZi7LIAg</a></li> </ul>	
		2. Cadre linked training	Done	<ul style="list-style-type: none"> <li>ATI, SIUD &amp; MRC are designated to impart Cadre linked trainings</li> <li><b>URLs:</b> ATI: <a href="http://www.atimysore.gov.in/">http://www.atimysore.gov.in/</a> SIUD: <a href="http://www.siudmysore.gov.in/">http://www.siudmysore.gov.in/</a> MRC: <a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a></li> </ul>	
3	Augmenting double entry accounting	3. Appointment of internal auditor.	Done	<ul style="list-style-type: none"> <li>All the ULBs have appointed internal auditors and have published the reports over website</li> </ul>	
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	<ul style="list-style-type: none"> <li>All the ULBs have submitted SLIPS for the developing of Parks, green spaces and water works and other developmental works as envisaged in the scheme</li> </ul>	
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	Done	<ul style="list-style-type: none"> <li>SFC already exists in the State &amp; its recommendations are considered by the Govt.</li> <li>14th Finance Grants allotted to the selected ULBs vide GO No UDD 58 SFC 2016, dated 23-03-2016.</li> <li>A copy of the Govt. order is attached</li> </ul>	
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings	24 months	<ul style="list-style-type: none"> <li>The local bodies, while approving the buildings plans for the new constructions have made mandatory for having solar roof top for the Domestic purposes and also have made compulsory to make provisions for rainwater harvesting and is being effectively implemented in the state.</li> </ul>	
		2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	24 months		

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP	Present Status/ Issue If Any						
7	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	Done		<ul style="list-style-type: none"> <li>The state has created Karnataka Urban Finance and Infrastructure Development Corporation (KUFIDC) for obtaining project sanctions, monitoring and channelizing funds from Govt. of India and external funding agencies to the ULBs/Parastatals.</li> <li>Hence, for providing credit to the ULBs for undertaking projects in accordance with strict banking norms and for efficient recovery of the same, and for creating a revolving fund to meet future infrastructure project funding needs, the State will use the KUIDFC for the purpose.</li> <li>KUIDFC is already serving as an agency for this purpose.</li> <li>URL is <a href="http://www.kuidfc.com/">http://www.kuidfc.com/</a></li> </ul>						
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months		<ul style="list-style-type: none"> <li>Appointment of Agency is for 'Credit Rating' of the City/Towns under AMRUT &amp; Smart City Mission has been designated to KUIDFC, the SLNA for Smart City Mission</li> <li>RfP for the above is issued</li> </ul>						
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		<table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td>✓</td> <td></td> </tr> </table>					✓	
				✓							

- Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues? (250 words)**  
No issues been identified during the review by HPSC on Reforms implementation
- Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)**  
No issues been identified during the review by HPSC on Reforms implementation



#### 4. Annual Capacity Building Plan

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

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

Individual Capacity Building programmes are yet to be commenced by the SIUD. The physical and financial Progress report of capacity development will be submitted separately.

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

The State intends that the employees working under contract basis in the ULBs, parastatals agencies, for the GoI Missions, also to be included in the training programmes. Officers/ officials from departments like Karnataka Urban Water Supply & Drainage Board, KUIDFC, Karnataka Slum Development Board, Town & Country Planning, Transport Department etc are involving in development of Urban Infrastructure will also be included under capacity building programmes of AMRUT

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

Individual Capacity Building programmes are yet to be commenced by the SIUD.

- **Have the activities in your current year Capacity Building Plan – training exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?**

The Action Plan including Training, Exposure Visits (ULB staff and elected representatives), seminars/workshops, etc has been submitted by the SIUD to MoUD and NIUA for the year 2015-16 & 2016-17 in the month of April 2016. As per the information obtained by the SIUD, the NIUA, in principle, has accorded approval for the same.

- **What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?**

The State RPMC was established under CCBP has been converted in to SMMU as per the GoI guidelines on AMRUT & OM No.K-13012/101(16)/2015-SCM-III-V, dated 18.8.2015.

The CMMUs are being established in all the AMRUT cities/towns as per AMRUT guidelines, GoI OM No.K-13012/101(16)/2015-SCM-III-V, dated 18.8.2015 & SHPSC decisions

The UMC established at ATI, Mysuru under JnNURM-II has been discontinued GoI guidelines on AMRUT (FAQs)

No PMUs, PIUs established under earlier JnNURM mission are continuing under AMRUT

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

- KUIDFC, a SLNA for SCM, has empanelled the handholding agencies, consulting firms for preparation of Smart City Proposal for the Smart Cities selection competition.

## State Annual Action Plan (SAAP) FY 2016-17 under AMRUT in Karnataka

- PDMC is being appointed, SLIPs & DPRs have been prepared by the concerned ULBs & parastatals
  - SLNA, through SMMU, is assisting ULBs in implementing the reform agenda focusing on outcomes, as given in AMRUT Reforms and identified indicators in the CCBP toolkit
  - Special Purpose Vehicles (SPVs) to be established under the Smart City Mission are being established
  - State is exploring the options to mobilize external resources, improve internal resource generation of the ULBs, convergence with other infrastructure initiatives.
  - State is initiated actions towards develop multi-layer GIS maps connected to data (attribute tables) in order to enable ULBs to use GIS for decision-making.
  - SLNA, through SMMU, is assisting the States/ULBs to revise Laws and Rules (e.g. land pooling) for implementing the AMRUT Reform Agenda
- **Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.**  
Individual Capacity Building programmes are yet to be commenced by the SIUD. The Score Cards will be submitted separately
  - **Have those issues been addressed? How? (500 words)**  
Funds for the individual capacity building activities and A & OE are not yet been released by the GoI. Individual Capacity Building programmes are yet to be commenced by the SIUD.



## 5. A & OE

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action Table given in the AMRUT Guidelines (Table 4; pgs.48, 49) and answer the following questions:

- **What is the committed expenditure from previous year? (200 words)**

S. No.	Items proposed for A&OE	Amount estimated
1	Preparation of SLIP, SAAP and DPR	0.11
2	PDMC	5.61
3	Procuring Third Party IRMA	0.11
4	Publications (e-Newsletter, guidelines, brochures etc.)	
5	<b>Capacity Building Activities under AMRUT</b>	
	5a. Training Needs Assessment (TNA)	0.05
	5b. Trainings under AMRUT- Staff/Functionaries & Elected Representatives of ULBs	2.94
	5c. Workshops, Seminars etc under AMRUT	0.50
	5d. Research studies and documentation	1.35
	5e. Preparation of Information Education and Communication (IEC) materials (Rs.5 Laks per ULB X 27 ULBs)	1.35
6	Reform implementation	0.20
7	<b>Others</b>	
	7a. Establishment Cost of State MMU/SRPMC	0.62
	7b. Establishment Cost of City MMUs	3.69
	7c. Supporting Cost includes local travel and Stationery for SMMU	0.19
	7d. Supporting Cost includes local travel and Stationery for CMMUs	1.62
	<b>Total</b>	<b>18.34</b>

- **What are the issues that are been identified during the review? (350 words)**  
Funds under A & OE are not yet been released by the GoI to the State.
- **Have the A&OE fund used only for admissible components? (200 words)**  
Funds under A & OE are not yet been released by the GoI to the State.
- **How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)**  
State intends to carry out the implementation of the projects under AMRUT through establishing PDMC, SMMU, CMMUs & IRMA

## 6. Financing of Projects

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

- **What is the State contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines) (150 words)**

The State contribution is 20% and it is Rs.1080 Cr. for the entire mission period, assuming the total mission period projectable cost at Rs.5400 Cr.



- Fill out Table 3.3 at pg 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)

(Amount in Cr.)

SI No	Name of the city	Centre	State			ULBs			Convergence	Others e.g. Incentive	Total
			14th FC	Others	Total	14th FC	Others	Total			
1.	Badami	13.19			5.28			7.91			26.38
2.	Bagalkote	30.10			12.04			18.06			60.19
3.	Bangalore	80.75			48.46			113.07			242.28
4.	Belgaum	30.09			12.04			18.05			60.18
5.	Bellary	27.01			10.80			16.21			54.02
6.	Bhadravathi	22.80			9.12			13.68			45.60
7.	Bidar	23.67			9.47			14.20			47.34
8.	Bijapura	36.27			14.51			21.76			72.53
9.	Chickamagalur	17.98			7.19			10.79			35.95
10.	Chitradurga	25.70			10.28			15.42			51.39
11.	Davanagere	38.97			15.59			23.38			77.93
12.	Dharwad	39.35			15.74			23.61			78.70
13.	Gadag-Betageri	39.35			15.74			23.61			78.70
14.	Gangavathy	14.90			5.96			8.94			29.79
15.	Gulbarga	23.62			9.45			14.17			47.23
16.	Hassan	33.57			13.43			20.14			67.13
17.	Hospet	30.48			12.19			18.29			60.95
18.	Kolar	27.78			11.11			16.67			55.55
19.	Mandya	25.54			10.22			15.32			51.08
20.	Mangalore	2.51			1.00			1.51			5.02
21.	Mysore	38.97			15.59			23.38			77.93
22.	Raichur	30.17			12.07			18.10			60.34
23.	Rannebennur	31.25			12.50			18.75			62.50
24.	Robersonpet	33.80			13.52			20.28			67.59
25.	Shimoga	27.78			11.11			16.67			55.55
26.	Tumkur	24.31			9.72			14.59			48.62
27.	Udupi	2.13			0.85			1.28			4.25
	Total	771.97			325.14			527.98			1624.72

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

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

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

Yes, All feasible dovetailing / convergence of ongoing/ sanctioned projects under JnNURM, UIDSSMT, State schemes such as Nagarothana, SJSRY, NULM, Smart City, HRIDAY, SBM , Housing for All and other projects have been given due consideration during the preparation of SLIPs of all 27 AMRUT mission cities of the State.

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

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

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

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

## Chapter 4: TABLES:

**Table 1.1 Breakup of total MoUD allocation for AMRUT**

Name of State: KARNATAKA

FY 2016-17

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three-times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
257.20	20.576	257.20	771.60	853.12	1624.72

**Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern (FY 2016-17)**

(Amount in Cr.)

Sl.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	358.33			145.33			222.86			726.44
2	Sewerage & Septage Management	328.89			145.49			252.94			727.24
3	Drainage	59.42			23.81			35.69			118.83
4	Urban Transport	8.49			3.44			5.13			16.98
5	Green Spaces and Parks	16.84			7.09			11.38			35.23
	<b>Grand Total</b>	<b>771.97</b>			<b>325.14</b>			<b>527.98</b>			<b>1624.72</b>
									A.&O.E.		70.09
									<b>Total SAAP Size</b>		<b>1694.81</b>

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

FY 2016-17

(Amount in Cr.)

Sl.No	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years									
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total				
1	Water Supply	697.12	271.08		110.31		170.15	358.33		145.33		222.86												
2	Sewerage and Septage Management	747.30	275.73		122.53		214.40	328.89		145.49		252.94												
3	Storm Water Drainage	128.09	24.40		9.76		14.64	59.42		23.81		35.69												
4	Urban Transport	16.98	8.95		3.58		5.37	8.49		3.44		5.13												
5	Green Spaces and Parks	35.23	12.13		5.53		10.00	16.84		7.09		11.38												
	<b>Grand Total</b>	<b>1624.72</b>	<b>592.29</b>		<b>251.71</b>		<b>414.56</b>	<b>771.97</b>		<b>325.14</b>		<b>527.98</b>												

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

FY 2016-17

Proposed Priority Projects	Total Project Cost	Indicator	Baseline (%)	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1617.65	Household level coverage of direct water supply connections	54.74	58.59	68.50	80.91	86.91	93.18	
		Per capita quantum of water supplied	91.68	91.73	97.77	108.27	120.23	126.69	
		Quality of water supplied	82.22	89.14	92.32	97.82	99.55	99.55	
<b>Sewerage and Septage Management</b>									
	2266.97	Coverage of latrines (individual or community)	75.11	79.85	82.33	85.38	88.29	100.00	
		Coverage of sewerage network services	45.15	48.45	55.36	67.57	80.05	86.95	
		Efficiency of Collection of Sewerage	37.51	42.25	51.19	70.29	79.33	87.33	
		Efficiency in treatment	39.95	44.01	50.86	73.33	85.10	92.95	
<b>Storm water drainage</b>									
	287.73	Coverage of storm water drainage network	22.59	23.44	29.81	36.71	44.41	50.93	
<b>Urban Transport</b>									
	50.40	Service coverage of urban transport in the city	4.94	5.91	11.20	14.74	19.02	19.01	
		Availability of urban transport per 1000 population	0.44	0.44	0.44	0.44	0.44	0.44	
<b>Others Green spaces and parks</b>									
	100.44	per person park area(insqm)	0.26	2.17	2.25	2.27	2.32	2.37	



**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State**

Name of State: KARNATAKA

FY 2016-17

(Amount in Cr.)

SL	Name of ULB	Water supply	UGD	Storm Water Drains	Green Spaces & Parks	Urban Transport	Reforms & Incentives	Total Amount
1	Badami	6.7	16.98	1.54	0.39	0.77	28.00	26.38
2	Bagalkote	44.75	8.49	3.09	0.77	3.09		60.19
3	Bangalore	29.32	208.3		4.63			242.28
4	Belgaum CC		58.64		1.54			60.18
5	Bellary CC	23.15	29.71		1.16			54.02
6	Bhadravathi	20.06	15.43	9.26	0.85			45.6
7	Bidar	14.94	30.86		1.54			47.34
8	Bijapura CC	70.99			1.54			72.53
9	Chickamagalur	34.41			1.54			35.95
10	Chitradurga	46.3		3.86	1.23			51.39
11	Davanagere	75.62			2.31			77.93
12	Dharwad CC		77.16		1.54			78.7
13	Gadag-Betageri		77.16		1.54			78.7
14	Gangavathy	6.1	11.34	7.72	0.77	3.86		29.79
15	Gulbarga CC		46.3		0.93			47.23
16	Hassan	66.36			0.77			67.13
17	Hospet	27.78	27.78	2.31	1.54	1.54		60.95
18	Kolar	4.63	18.52	30.86	1.54			55.55
19	Mandya	47.22	3.09		0.77			51.08
20	Mangalore CC		0.77	3.09	1.16			5.02
21	Mysore CC	77.16			0.77			77.93
22	Raichur	28.55	30.86		0.93			60.34
23	Rannebennur	61.73			0.77			62.5
24	Robersonpet	23.15	23.15	15.43	1.23	4.63		67.59
25	Shimoga CC	9.26	21.6	23.15	1.54			55.55
26	Tumkur CC	7.72	17.75	18.52	1.54	3.09		48.62
27	Udupi	0.54	3.32		0.39			4.25
	<b>Total</b>	<b>726.44</b>	<b>727.24</b>	<b>118.83</b>	<b>35.23</b>	<b>16.98</b>	<b>28.00</b>	<b>1624.72</b>
							<b>Total Project Investment</b>	<b>1624.72</b>
							<b>A.&amp;O.E</b>	<b>70.09</b>
							<b>Grand Total</b>	<b>1694.81</b>



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

Total number of ULBs: 27

Quarter ending \_\_\_\_\_

- Individual Capacity Building programmes have been commenced by the SIUD.
- The Score Cards for States Financial and physical progress on capacity building will be submitted separately.

Number of ULBs above/below proportionate target ( from table 7.3 of AMRUT guideline)	Name of the department/position	Physical		Financial		Total number trained, if relevant, upto quarter	Total funds utilized upto quarter
		Total target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
above	Individual training						
	Institutional capacity building						
Below	RPMC and UMC						
	Other- specify						
	Other-specify						

**Table 3.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2015-16 and 2019-20)**

Name of State: Karnataka

Current Mission period 2015-20  
(Amount in Cr)

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (Rs in Cr.s)	Number of years to achieve universal coverage
1	2	3	4	5
<b>Water Supply</b>				
1.	Badami	1	8.34	2
2.	Bagalkote	1	72.31	5
3.	Bangalore	1	57.92	3
4.	Belgaum	-	0	0
5.	Bellary	1	70.00	3
6.	Bhadravathi	1	55.00	3
7.	Bidar	1	40.80	3
8.	Bijapura	1	156.00	5
9.	Chickamagaluru	1	102.57	5
10.	Chitradurga	1	112.00	5
11.	Davanagere	1	100.00	5
12.	Dharwad	-	0	0
13.	Gadag-Betageri	-	0	0
14.	Gangavathy	1	25.00	3
15.	Gulbarga	-	0	0
16.	Hassan	1	117.00	5
17.	Hospet	1	52.00	3
18.	Kolar	1	7.00	3
19.	Managluru	-	0	0
20.	Mandya	1	114.48	5
21.	Mysore CC	1	156.00	5
22.	Raichur	1	57.00	2
23.	Rannebennur	1	92.51	5
24.	Robersonpet	1	53.72	4
25.	Shivamogga	1	42.00	3
26.	Tumakuru	1	38.00	5
27.	Udupi	1	88.00	3
<b>A. Sub Total – Water Supply</b>		<b>22</b>	<b>1617.65</b>	
<b>Sewerage &amp;Septage Management</b>				
1.	Badami	1	15.00	2
2.	Bagalkote	1	15.00	3
3.	Bangalore	1	724.80	5
4.	Belgaum	1	156.00	5
5.	Bellary		87.75	4
6.	Bhadravathi	1	40.00	5
7.	Bidar	1	116.00	5
8.	Bijapura	-	0	0

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (Rs in Cr.s)	Number of years to achieve universal coverage
1	2	3	4	5
9.	Chickamagaluru	-	0	0
10.	Chitradurga	-	0	0
11.	Davanagere	1	40.00	3
12.	Dharwad	1	156.00	5
13.	Gadag-Betageri	1	150.06	5
14.	Gangavathy	1	36.75	5
15.	Gulbarga	1	156.8	5
16.	Hassan	-	0	0
17.	Hospet	1	91.00	5
18.	Kolar	1	73.00	5
19.	Managluru	1	148.00	4
20.	Mandya	1	6.00	2
21.	Mysore CC	-	0	0
22.	Raichur	1	99.80	5
23.	Rannebennur	-	0	0
24.	Robersonpet	1	40.00	5
25.	Shivamogga	1	58.00	5
26.	Tumakuru	1	39.27	5
27.	Udupi	1	17.74	4
<b>B. Sub Total – Sewerage &amp;Septage</b>		<b>21</b>	<b>2266.97</b>	
		<b>Grand Total (A+B)</b>	<b>3884.62</b>	

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

Name of State – KARNATAKA

Current Mission Period- 2016-17

Proposed Priority Projects	Total Project Cost	Indicator	Baseline (%)	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1617.65	Household level coverage of direct water supply connections	54.74		58.59	68.50	80.91	86.91	93.18
		Per capita quantum of water supplied	91.68		91.73	97.77	108.27	120.23	126.69
		Quality of water supplied	82.22		89.14	92.32	97.82	99.55	99.55
<b>Sewerage and Septage Management</b>									
	2266.97	Coverage of latrines (individual or community)	75.11		79.85	82.33	85.38	88.29	100.00
		Coverage of sewerage network services	45.15		48.45	55.36	67.57	80.05	86.95
		Efficiency of Collection of Sewerage	37.51		42.25	51.19	70.29	79.33	87.33
		Efficiency in treatment	39.95		44.01	50.86	73.33	85.10	92.95
<b>Strom water drainage</b>									
	287.73	Coverage of storm water drainage network	22.59		23.44	29.81	36.71	44.41	50.93
<b>Urban Transport</b>									
	50.40	Service coverage of urban transport in the city	4.94		5.91	11.20	14.74	19.02	19.01
		Availability of urban transport per 1000 population	0.44		0.44	0.44	0.44	0.44	0.44
<b>Others Green spaces and parks</b>									
	100.44	per person park area(insqm)	0.26		2.17	2.25	2.27	2.32	2.37

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

Name of State: Karnataka

FY 2016-17

(Amount in Cr.)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP		0.11	--	--	--	--	--
2	PDMC		5.61	25.00	25.00	25.00	25.00	25.00
3.	Procuring Third Party Independent Review and Monitoring Agency		0.11	5.00	5.00	5.00	5.00	5.00
5	Publications (e-Newsletter, guidelines, brochures etc.)							
6	Capacity Building and Training - CCBP, if applicable - Others		6.19	6.19	6.19	6.19	6.19	6.19
7	Reform implementation		0.2	28.00	28.00	28.00	28.00	28.00
8	Others (CMMUs & SMMU)		6.12	5.90	5.90	5.90	5.90	5.90
	<b>Total</b>		<b>18.34</b>	<b>70.09</b>	<b>70.09</b>	<b>70.09</b>	<b>70.09</b>	<b>70.09</b>

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

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	
1	<b>E-Governance</b>	<p>2. <b>Coverage with E-MAAS (from the date of hosting the software)</b></p> <ul style="list-style-type: none"> <li>- Registration of Birth, Death and Marriage,</li> <li>- Water &amp; Sewerage Charges,</li> <li>- Grievance Redressal,</li> <li>- Property Tax,</li> <li>- Advertisement tax</li> <li>- Issuance of Licenses,</li> <li>- Building Permissions,</li> <li>- Mutations,</li> <li>- Payroll,</li> <li>- Pension and e-procurement</li> </ul>	Done	<ul style="list-style-type: none"> <li>• Municipal Reforms Cell (<a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a>) is established under DMA to enable the ULBs in implementation of E-Governance applications.</li> <li>• MRC is providing the following citizen-centric online services (which are accessible through internet) : <ul style="list-style-type: none"> <li>- Registration and Certification of Births and Deaths,</li> <li>- Water &amp; Sewerage Charges (through Jananidhi),</li> <li>- Grievance Redressal (through PGR)</li> <li>- Property Tax (through GIS based Aasthi)</li> <li>- Issuance of Licenses (Trade License)</li> <li>- Building Permissions (Building license )</li> <li>- Mutations, (E-Aasthi) etc,</li> <li>- Pension</li> </ul> </li> <li>• <b>HRMS System for</b> <ul style="list-style-type: none"> <li>- Payroll (through HRMS) (<a href="http://www.hrms.karnataka.gov.in/HRMS/">http://www.hrms.karnataka.gov.in/HRMS/</a>)</li> </ul> </li> <li>• <b>Centre for e-Gov is responsible for</b> <ul style="list-style-type: none"> <li>- E-procurement (URL:<a href="https://eproc.karnataka.gov.in/eportal/index.seam">https://eproc.karnataka.gov.in/eportal/index.seam</a>)</li> </ul> </li> </ul>				
2	<b>Constitution and professionalization of municipal cadre</b>	4. Establishment of municipal cadre.	Done	<ul style="list-style-type: none"> <li>• Municipal cadre has been established as per Karnataka Municipal Administrative Service Rules, 1970</li> <li>• URL to view the notification: <a href="http://webcache.googleusercontent.com/search?q=cache:http://www.uddkar.gov.in/kmasrules&amp;gws_rd=cr&amp;ei=qzB1VpubCMeTuATZi7LIAg">http://webcache.googleusercontent.com/search?q=cache:http://www.uddkar.gov.in/kmasrules&amp;gws_rd=cr&amp;ei=qzB1VpubCMeTuATZi7LIAg</a></li> </ul>				



Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP	Present Status/ Issue
		5. Cadre linked training	Done	<ul style="list-style-type: none"> <li>ATI, SIUD &amp; MRC are designated to impart Cadre linked trainings</li> <li><b>URLs:</b> ATI: <a href="http://www.atimysore.gov.in/">http://www.atimysore.gov.in/</a> SIUD: <a href="http://www.siudmysore.gov.in/">http://www.siudmysore.gov.in/</a> MRC: <a href="http://www.mrc.gov.in/">http://www.mrc.gov.in/</a></li> </ul>	
3	<b>Augmenting double entry accounting</b>	6. Appointment of internal auditor.	Done	<ul style="list-style-type: none"> <li>All the ULBs have appointed internal auditors and have published the reports over website</li> </ul>	
4	<b>Urban Planning and City Development Plans</b>	2. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat	24 months	<ul style="list-style-type: none"> <li>All the ULBs have submitted SLIPS for the developing of Parks, green spaces and water works and other developmental works as envisaged in the scheme</li> </ul>	
5	<b>Devolution of funds and functions</b>	2. Implementation of SFC recommendations within timeline.	Done	<ul style="list-style-type: none"> <li>SFC already exists in the State &amp; its recommendations are considered by the Govt.</li> <li>14th Finance Grants allotted to the selected ULBs vide GO No UDD 58 SFC 2016, dated 23-03-2016.</li> <li>A copy of the Govt. order is attached</li> </ul>	
6	<b>Review of Building by-laws</b>	3. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings	24 months	<ul style="list-style-type: none"> <li>The local bodies, while approving the buildings plans for the new constructions have made mandatory for having solar roof top for the Domestic purposes and also have made compulsory to make provisions for rainwater harvesting and is being effectively implemented in the state.</li> </ul>	
		4. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	24 months		
7	<b>Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds</b>	2. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	Done	<ul style="list-style-type: none"> <li>The state has created Karnataka Urban Finance and Infrastructure Development Corporation (KUFIDC) for obtaining project sanctions, monitoring and channelizing funds from Govt. of India and external funding agencies to the ULBs/Parastatals.</li> <li>Hence, for providing credit to the ULBs for undertaking projects</li> </ul>	

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP				Present Status/ Issue
				<p>in accordance with strict banking norms and for efficient recovery of the same, and for creating a revolving fund to meet future infrastructure project funding needs, the State will use the KUIDFC for the purpose.</p> <ul style="list-style-type: none"> <li>• KUIDFC is already serving as an agency for this purpose.</li> <li>• URL is <a href="http://www.kuidfc.com/">http://www.kuidfc.com/</a></li> </ul>				
8	<b>Credit Rating</b>	2. Complete the credit ratings of the ULBs.	24 months	<ul style="list-style-type: none"> <li>• Appointment of Agency is for 'Credit Rating' of the City/Towns under AMRUT &amp; Smart City Mission has been designated to KUIDFC, the SLNA for Smart City Mission</li> <li>• RfP for the above is issued</li> </ul>				
9	<b>Energy and Water audit</b>	2. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months				✓	

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

**Financial year 2015-16**

The reforms achievement will be measured every year after the end of financial year by allocating 10 marks for each reforms milestone achieved as against the targets set by the MoUD.

S. No	Year	No of milestones	Maximum Score	Score obtained	%
1	1 <sup>st</sup> year	28	280	271.11	96.83%

**Incentive based grant release calculation:**

The States will be required to fill the following Self-Assessment Form.

Step 1: Fill the following table:

S.No	Name of the ULBs	Maximum Score possible during the year	Score obtained ULB Wise	% obtained
1.	Badami	280	260	92.86
2.	Bagalkote	280	270	96.43
3.	Ballari	280	270	96.43
4.	Bangalore	280	260	92.86
5.	Belagaum	280	280	100.00
6.	Bhadravathi	280	280	100.00
7.	Bidar	280	260	92.86
8.	Bijapura	280	280	100.00
9.	Chickamagalur	280	260	92.86
10.	Chitradurga	280	270	96.43
11.	Davanagere	280	270	96.43
12.	Gadag-Betageri	280	260	92.86
13.	Gangavathi	280	280	100.00
14.	Gulbarga	280	270	96.43
15.	Hassan	280	280	100.00

S.No	Name of the ULBs	Maximum Score possible during the year	Score obtained ULB Wise	% obtained
16.	Hospet	280	270	96.43
17.	Hubli-Dharwad	280	270	96.43
18.	Kolar	280	270	96.43
19.	Mandya	280	270	96.43
20.	Mangalore	280	270	96.43
21.	Mysore	280	270	96.43
22.	Raichur	280	270	96.43
23.	Ranebennur	280	280	100.00
24.	Robertsonpet KGF	280	270	96.43
25.	Shimoga	280	280	100.00
26.	Tumakur	280	280	100.00
27.	Udupi	280	270	96.43
	<b>Subtotal ULB</b>		<b>7320</b>	<b>2614.29</b>
	<b>State</b>	<b>280</b>	<b>271.11</b>	<b>96.83</b>
	Subtotal State	<b>280</b>	<b>271.11</b>	<b>96.83</b>
	<b>Overall</b>	<b>280</b>	<b>271.11</b>	<b>96.83</b>

Step 2: Calculate the overall score in percentage obtained by the state (State score plus ULB score).

Step 3: Only those States achieving 70 percent and above overall reform score will be considered for incentive.

Step 4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.

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

Name of State: Karnataka

FY- 2016-17

**Form 7.2.1 - Fund Requirement for Individual Capacity Building at ULB level**

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 Cr.)
		Elected Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	27 ULBs (2430 Persons- 45000/500)	486*	486*	486*	486*	486*	2430	State Institute for Urban Development	98**	2.94***

\*Average trainees taken from 27 ULBs, exact no trainees from each ULB will be identified in TNA

\*\* 25 persons per training/batch

\*\*\* Estimated cost as per the CCBP toolkit rates for trainings (98 Batches X 3 Lakhs)

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

Name of State: Karnataka

FY- 2016-17

**Form 7.2.2 - Fund Requirement for State level activities**

Sl.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (Amt in Crs)
1	<b>SMMU/RPMC (Remuneration)</b>		0.62	0.40
2	<b>Others (Supporting Cost</b> -Travel cost for SMMU, Office Asst. Stationery, printing, Computers etc,. @ 1,65,000* per Month x 12 Months)- <b>CCBP Toolkit rate</b>		0.19	0.19
3	<b>Capacity Building Activities under AMRUT</b>			
3a	Training Needs Assessment (TNA)		0.05	0.05
3b	Trainings under AMRUT- Staff/Functionaries & Elected Representatives of ULBs		2.94	2.94
3c	Workshops, Seminars etc under AMRUT		0.50	0.50
3d	Research studies and documentation		1.35	1.35
3e	Preparation of Information Education and Communication (IEC) materials (Rs.5 Laks per ULB X 27 ULBs)		1.35	1.35
5	<b>Institutional/ Reforms</b>			
5a	CMMUs at Cities			
	1. <b>Remuneration for 56 professionals</b> (4 in BBMP & 2 each in all other ULBs, as per Guidelines) @ Rs.55,000 X 12 Months)- <b>CCBP Toolkit rate</b>		3.69	3.69
	2. <b>Supporting Cost</b> -Travel cost for CMMUs, Office Asst. Stationery, printing, Computers & other equipment's etc,. @Rs. 50,000 per Month per ULB x 12 Months		1.62	1.62
5b.	Reforms (GIS Mapping & Policy formation etc)		0.2	28.00
5c.	PDMC		5.61	25.00
5d	IRMA		0.11	5.00
5e	Preparation of DPRs etc..		0.11	0.00
	<b>Total</b>		<b>18.34</b>	<b>70.09</b>

**Table 7.2.3: Annual Action Plan for Capacity Building**

Name of State: Karnataka

FY- 2016-17

**Form 7.2.3 - Total Fund Requirement for Capacity Building**

Sl. No.	Fund requirement	Individual (Training & Workshop)	Reform	CMMU	SMMU	IRMA	PDMC	Others (Supporting Cost)		Total (In Cr.)
								CMMU	SMMU	
1	Total release since start of Mission (2015)	-	-			-		-		-
2	Total utilisation-Central Share	-	-			-		-		-
3	Balance available-Central Share	-	-			-		-		-
4	Amount required-Central Share	<b>6.19</b>	<b>28.00</b>	<b>3.69</b>	<b>0.40</b>	<b>5.00</b>	<b>25.00</b>	<b>0.19</b>	<b>1.62</b>	<b>70.09</b>
5	Total fund required for capacity building in current FY 2015-16	<b>6.19</b>	<b>28.00</b>	<b>3.69</b>	<b>0.40</b>	<b>5.00</b>	<b>25.00</b>	<b>0.19</b>	<b>1.62</b>	<b>70.09</b>

**Form 7.2.4 Details of Institutional Capacity Building**

**a. Is the State willing to revise their town planning laws and rules to include land pooling?**

Yes.

**b. List of ULBs willing to have a credit rating done as the first step to issue bonds?**

- |               |                    |                   |
|---------------|--------------------|-------------------|
| 1. Badami     | 11. Gadag-Betageri | 20. Robersonpet   |
| 2. Bellary    | 12. Bagalkote      | 21. Mangalore     |
| 3. Bidar      | 13. Rannebennur    | 22. Mandya        |
| 4. Gulbarga   | 14. Tumkur city    | 23. Mysore        |
| 5. Gangavathy | 15. Shimoga city   | 24. Hassan        |
| 6. Raichur    | 16. Bhadravathi    | 25. Udupi         |
| 7. Hospet     | 17. Chitradurga    | 26. Chickamagalur |
| 8. Belgaum    | 18. Davanagere     | 27. Bangalore     |
| 9. Dharwad    | 19. Kolar          |                   |
| 10. Bijapura  |                    |                   |

**c. Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs?**

Yes.

**d. Is the State willing to take assistance for using land as a fiscal tool in ULBs?**

Yes. The State Government is reviewing the subject.

**e. Does the State require assistance to professionalize the municipal cadre?**

No. The State has the Municipal rules & regulations (KMC Act)

**f. Does the State require assistance to reduce non-revenue water in ULBs?**

Yes. Reducing non-revenue water in ULB is also proposed in SAAP.

**g. Does the State require assistance to improve property tax assessment and collections in ULBs?**

State has already initiated measures to improve property tax assessment and collections in ULBs

**h. Does the State require assistance to establish a financial intermediary?**

The state has earlier created Karnataka Urban Finance and Infrastructure Development Corporation (KUFIDC) for obtaining project sanctions, monitoring and channelizing funds from Govt. of India and external funding agencies to the ULBs/Parastatals. It is also designated as the State Level Nodal Agency (SLNA) for the JnNURM, and Smart Cities Mission.

Hence, for providing credit to the ULBs for undertaking projects in accordance with strict banking norms and for efficient recovery of the same, and for creating a revolving fund to meet future infrastructure project funding needs, the State will use the same agency for the purpose.

**i. Any other capacity assistance to implement the 'AMRUT' reforms agenda as set out in these guidelines.**

Based on the Training Needs Assessment proposed under the Mission, additional capacity assistances will be proposed in subsequent SAAP.



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

Name of State: KARNATAKA

FY 2016-17

(Amount in Cr.)

SL	Name of ULB	Water supply	UGD	Storm Water Drains	Green Spaces & Parks	Urban Transport	Reforms & Incentives	Total Amount
1	Badami	6.7	16.98	1.54	0.39	0.77	28.00	26.38
2	Bagalkote	44.75	8.49	3.09	0.77	3.09		60.19
3	Bangalore	29.32	208.3		4.63			242.28
4	Belgaum CC		58.64		1.54			60.18
5	Bellary CC	23.15	29.71		1.16			54.02
6	Bhadravathi	20.06	15.43	9.26	0.85			45.6
7	Bidar	14.94	30.86		1.54			47.34
8	Bijapura CC	70.99			1.54			72.53
9	Chickamagalur	34.41			1.54			35.95
10	Chitradurga	46.3		3.86	1.23			51.39
11	Davanagere	75.62			2.31			77.93
12	Dharwad CC		77.16		1.54			78.7
13	Gadag-Betageri		77.16		1.54			78.7
14	Gangavathy	6.1	11.34	7.72	0.77	3.86		29.79
15	Gulbarga CC		46.3		0.93			47.23
16	Hassan	66.36			0.77			67.13
17	Hospet	27.78	27.78	2.31	1.54	1.54		60.95
18	Kolar	4.63	18.52	30.86	1.54			55.55
19	Mandya	47.22	3.09		0.77			51.08
20	Mangalore CC		0.77	3.09	1.16			5.02
21	Mysore CC	77.16			0.77			77.93
22	Raichur	28.55	30.86		0.93			60.34
23	Rannebennur	61.73			0.77			62.5
24	Robersonpet	23.15	23.15	15.43	1.23	4.63		67.59
25	Shimoga CC	9.26	21.6	23.15	1.54			55.55
26	Tumkur CC	7.72	17.75	18.52	1.54	3.09		48.62
27	Udupi	0.54	3.32		0.39			4.25
	<b>Total</b>	<b>726.44</b>	<b>727.24</b>	<b>118.83</b>	<b>35.23</b>	<b>16.98</b>	<b>28.00</b>	<b>1624.72</b>
							<b>Total Project Investment</b>	<b>1624.72</b>
							<b>A.&amp;O.E</b>	<b>70.09</b>
							<b>Grand Total</b>	<b>1694.81</b>