

STATE ANNUAL ACTION PLAN (SAAP) (F.Y. 2016-17)



**Government of
Maharashtra**



***Atal Mission for Rejuvenation
and Urban Transformation***

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

Sr. No.	Points of Consideration	Yes/ No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	The SLIPs for the 43 Mission cities have been formulated in accordance with the Guidelines under the Mission.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	The State has prioritized proposed investment across cities based on the basis of existing Service Levels in Water Supply & Sewerage Sector and the financial status of the Mission Cities.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvement proposed for investment and management is in place.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	The Mission Cities have identified and carried out the Base Line Assessment of service coverage indicators.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been derived from the basis of the gaps in the service level.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	Investment proposed is commensurate with service level improvement as envisaged in the said indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State & ULB share is in line with the proposed Mission approach.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Required efforts have already been taken to mobilize additional resources through 14 th Finance Commission and other state programmes or other resources.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	SAAP verifies that cities have undertaken & identified revenue requirements for repayment of O&M.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	SAAP has considered the resource mobilization capacity & financial status of ULBs. Additional resource if needed is being mobilized through user charges

			and through various financial institutions by the ULBs themselves.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	Maharashtra JeevanPradhikaran a state owned authority is the PDMC under the Mission.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been taken into account while preparing the SAAP and road map is being prepared.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The implementation plan for projects & Reforms is in place. All the reforms will be implemented in the timeline given in the SAAP.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects has been done taking into account the gap in service levels in accordance with paragraph 7.2 of the guidelines.



State Mission Director

Urban Development Department

Government of Maharashtra

Minutes of Third Meeting of State High Powered Committee (SHPSC)

(SAAP-2015-16)

The meeting of **SHPSC** was held on 23/06/2016 at 11:00pm under the Chairmanship of Shri. Swadheen Kshatriya, Chief Secretary, Government of Maharashtra.

2. The following Members were present for the meeting.

Sr. No.	Name and Designation	
1	Shri. Durga Shankar Mishra Additional Secretary, Ministry of Urban Development, Govt. of India. (MoUD representative)	Member
2	ShreeKant Singh Principal Secretary, Housing Department, Mantralaya, Mumbai-32.	Member
3	Shri. Nitin Kareer Principal Secretary, Urban Development-I, Mantralaya, Mumbai-32	Member
4	Mrs. Manisha Patankar-Mhaiskar Secretary Urban Development Department, Mantralaya.	Member Convener
5	Mr. Santosh Kumar, Member Secretary, Maharashtra Jeevan Pradhikaran.	Representative for PMC
6	Mr. Pandurang J. Jadhav Commissioner and Director of Municipal Administration, Worli, Mumbai.	Member
7	Mr. Santosh Khorgade, Deputy Secretary, (Finance Development) Representative for Finance Development.	Member

3. Remaining members of committee were duly invited but they could not attend the said meeting due to other preoccupation. Apart from the members of SHPSC, the Commissioners/Chief officers of concerned Mission City along with MJP officials were present for meeting.

4. At the outset the Member Convener of the committee **Mrs. Manisha Patankar-Mhaiskar, Secretary Urban Development Department** welcomed all the members of the SHPSC.

5. Member Convener presented the status of preparations of Detail Project Reports (DPRs) of Mission Cities which are approved in State Annual Action Plan of Year 2015-16. Member Convener also presented the need for partial revision in SAAP for the year 2015-16. The committee appraised the revised SAAP for 2015-16 and approved the same as below.

Sr. No.	Name of the Project	Cost approved in SAAP 2015-16 (Crores)	REVISED COST in SAAP 2015-16 (Crores)
1	Achalpur WSS	14.85	13.50
2	Latur WSS	68.63	46.20
3	Wardha WSS	35.30	35.26
4	Hinghanghat WSS	58.80	61.59
5	Panvel WSS	50.50	50.50
6	Solapur WSS	81.28	71.52
7	Satara WSS	5.00	7.52
8	Amravati WSS	96.50	114.35
9	Malegaon WSS	49.75	78.32
10	Yavatmal WSS	55.00	54.89
11	Vasai-Virar WSS	135.75	135.59
12	Jalgaon WSS	124.35	249.16
13	Ahmednagar WSS	177.75	142.48
14	PCMC WSS	120.00	116.94
15	Nagpur WSS	223.00	228.80
16	Ambarnath WSS	13.64	13.63
17	Badlapur WSS	33.11	17.77
18	Ulhasnagar Sewerage Scheme	223.10	255.54
19	Osmanabad WSS	62.62	68.01
20	Udgir WSS	126.60	106.79
21	Akola WSS	91.88	0
22	Chandrapur WSS	100.00	0
23	Ichalkaranji WSS	0	68.68
24	Achalpur WSS phase-2	0	10.37
	Green Space	42.00	42.00
	A & OE	31.05	31.05
	Total	2020.46	2020.46

6. The Member Convener appraised the committees that 7 projects are already approved by SHPSC is in bidding phase and also appraised the committee about action plan and timelines for implementation of SAAP 2015-16. Member Convener presented in front of the committee that, 13 water supply projects technically vetted by MJP (PMC) & approved by State Level Technical Committee are submitted to the SHPSC in this meeting. The Member Convener explained various parameters of 13 DPRs in brief. Afterwards 13 Mission Cities & MJP officials presented their project details before the committee.

7. The details of 13 Projects presented in the meeting are as follows:

Sr. No.	Name of Mission City	Name of Project	Cost of Project as per the revised SAAP 2015-16	Actual Cost Of the Project as per the DPR(2015-16 MJP DSR)
1	Amrawati	Water Supply	114.35 Cr	114.35 Cr
2	Malegaon	Water Supply	78.32 Cr	78.32 Cr
3	Ahmednagar	Water Supply	142.48 Cr	142.48 Cr
4	Jalgaon	Water Supply	249.16 Cr	249.16 Cr
5	Vasai-Virar	Water Supply	135.59 Cr	135.59 Cr
6	Ambarnath	Water Supply	13.63 Cr	13.63 Cr
7	Badlapur	Water Supply	17.77 Cr	17.77 Cr
8	Ichalkaranji	Water Supply	68.68 Cr	68.68 Cr
9	Yavatmal	Water Supply	54.89 Cr	54.89 Cr
10	Achalpur	Water Supply	10.37 Cr	10.37Cr
11	Udgir	Water Supply	106.79 Cr	106.79 Cr
12	Osmanabad	Water Supply	68.01 Cr	68.01 Cr
13	Pimpri-Chinchwad	Water Supply	16.94 Cr	16.94 Cr
TOTAL			1076.98 Cr	1076.98 Cr

8. After detailed deliberations followings project wise decisions were taken:

Sr. No.	Name of Mission City	Name of Project	Actual Cost Of the Project as per the DPR (2015-16 MJP DSR)	Decision of SHPSC
1	Amaravati	Water Supply	114.35 Cr	<ul style="list-style-type: none"> Committee approved the project. Scheme should be executed by MJP and grants received for the project and ULB share for the project will be immediately transferred to the MJP by the Corporation. Tendering for water supply project and solar project should be done separately NoC for Highway crossing and Land acquisition should be obtained before giving work order of the project. Project will be completed within 24 months.
2	Malegaon	Water Supply	78.32 Cr	<ul style="list-style-type: none"> Committee approved the project. ULB Share of the Project will be raised from own resources of ULB & grants received from 14th finance Commission during project period. As directed by Hon. Chairperson of the committee the scheme is approved on the condition that Municipal Corporation to ensure

				<p>coverage of all beneficiaries of GoI Housing schemes for water supply under this scheme.</p> <ul style="list-style-type: none"> • Project will be completed within 24 months.
3	Ahmednagar	Water Supply	142.48 Cr	<ul style="list-style-type: none"> • Committee approved the Project. • ULB Share of the Project will be raised from own resources of ULB & grants received from 14th finance Commission during project period. • Request of Corporation for 10 MW capacity of solar project was considered. After deliberation it was decided that 5 MW capacity solar project as originally proposed in scheme is sufficient. • NoC for Railway Crossing should be obtained before giving Work Order. • Project will be completed within 24 months.
4	Jalgaon	Water Supply	249.16 Cr	<ul style="list-style-type: none"> • Committee approved the project. • ULB Share of the Project will be raised from own resources of ULB & grants received from 14th finance Commission during project period. • Committee directed that Municipal Corporation to take stringent measures to curb water theft and losses and reduce the NRW. • NoC for Highway crossing and Land acquisition should be obtained before giving work order of the project. • Project will be completed within 24 months.
5	Vasai-Virar	Water Supply	135.59 Cr	<ul style="list-style-type: none"> • Committee approved the Project. • Tendering of Water Supply Project & Solar Project Should be done Separately. • The committee directed the M.C. to take measures to reduce NRW. • ULB Share of the Project will be raised from own resources of ULB & grants received from 14th finance Commission during project period. • NoC for Railway Crossing should be obtained before giving Work Order. • Project will be completed within 24 months.
6	Ambarnath	Water Supply	13.63 Cr	<ul style="list-style-type: none"> • Committee approved the Project on the condition of that there should not be duplication of Work of ongoing Nagarothan Water Supply Scheme. • Scheme should be executed by MJP and grants received for the project should be immediately transferred to the MJP by the Council. • Project will be completed within 12 months.
7	Badlapur	Water Supply	17.77 Cr	<ul style="list-style-type: none"> • Committee approved the Project on the condition of that there should not be duplication of Work of ongoing Nagarothan Water Supply Scheme. • Scheme should be executed by MJP and grants

				<p>received for the project should be immediately transferred to the MJP by the Council.</p> <ul style="list-style-type: none"> Project will be completed within 15 months.
8	Ichalkaranji	Water Supply	68.68 Cr	<ul style="list-style-type: none"> Committee approved the Project on the condition to obtain Water Reservation. ULB Share of the Project will be raised during own resources of ULB & Grants received from 14th finance Commission during project period. NoC for Highway Crossing should be obtained before giving Work Order. Project will be completed within 18 Months.
9	Yavatmal	Water Supply	54.89 Cr	<ul style="list-style-type: none"> Committee approved the Project. ULB Share of the Project will be raised from own resources of ULB & grants received from 14th finance Commission during project period. NoC for Highway Crossing should be obtained before giving Work Order. The MJP should assess the capacity of present source viz. Nilona and Chapdoh. Project will be complete within 24 Months.
10	Achalpur	Water Supply Phase-2	10.37 Cr	<ul style="list-style-type: none"> Committee approved the Project. ULB Share of the Project will be raised from own resources of ULB & Grants received from 14th Finance Commission from project period. Project will be completed within 12 months.
11	Udgir	Water Supply	106.79 Cr	<ul style="list-style-type: none"> Committee approved the Project on following conditions. <ol style="list-style-type: none"> Water reservation from Limboti Dam should be obtained. The Chief Officer with the help of MJP should present all factual details of scheme along with the cost involved before the General Body of the Council & appraise them about resultant increase in water charges & obtain clear resolution from general body in support of the project before giving work order. The capacity of solar project may be enhanced. Ensure that land of Kumtha for sump is in possession or should utilise technical solutions from MJP. Water Reservation & Land Acquisition to be obtained before giving Work order to the project. ULB Share of the Project will be raised from own resources of ULB & Grants received from 14th finance Commission during project period. NoC for Highway Crossing should be obtained before giving Work Order. Project will be completed within 24 months.

12	Osmanabad	Water Supply	68.01 Cr	<ul style="list-style-type: none"> • Committee approved the Project on condition to ensure possession of Land for Solar Power Plant. • ULB Share of the Project will be raised from own resources of ULB & Grants received from 14th finance Commission during project period. • Project will be completed within 24 months.
13	PCMC	Water Supply	116.94 Cr	<ul style="list-style-type: none"> • Committee approved the Project on following conditions. <ol style="list-style-type: none"> 1. The PCMC should reduce NRW. 2. The PCMC should detect and stop water theft. 3. Other point mentioned by MJP in its technical evaluation. • The ULB Share for this Project shall be raised by ULB from its own Source. • Project will be completed within 24 months.

9. After deliberations with committee members **the Committee also decided as following:**

1. The power to approve Green Spaces/Park projects of various mission cities are delegated to the SLTC under Chairmanship of Secretary (II) Urban Development Department.
2. There is provision of incentive payment for early completion of projects; similar clause of penalty for delayed completion of projects in next year's SAAP may be examined.
3. The work orders of the water supply projects approved in this meeting should be given within 30-40 days from the date of issue of administrative approvals by following due tendering procedure.
4. MJP should immediately provide Model tender documents to mission cities.
5. It is mandatory to raise the funds of ULB share either from its own sources or through grants of 14th Finance Commission.
6. All mission cities to complete reforms as envisaged under AMRUT guidelines within prescribed timelines.

The meeting ended with a vote of thanks.

(Minutes are approved by Chairperson)



(Manisha Patankar-Mhaiskar)

Secretary,

Urban Development Dept.

Member Convener, SHPSC

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Urban Development Department

Government of Maharashtra

Minutes of Third Meeting of State High Powered Committee (SHpsc)

(SAAP-2016-17)

The meeting of **SHpsc** was held on 23/06/2016 at 11:00 pm under the Chairmanship of Shri. Swadheen Kshatriya, Chief Secretary, Government of Maharashtra.

2. The following Members were present for the meeting.

Sr.No.	Name and Designation	
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2	Shree Kant Singh Principal Secretary, Housing Department, Mantralaya, Mumbai-32.	Member
3	Shri. NitinKareer Principal Secretary, Urban Development-I, Mantralaya, Mumbai-32	Member
4	Mrs. ManishaPatankar-Mhaiskar Secretary Urban Development Department, Mantralaya.	Member Convener
5	Mr. Santosh Kumar, Member Secretary, Maharashtra Jeevan Pradhikaran.	Representative for PMC
6	Mr. Pandurang J. Jadhav Commissioner and Director of Municipal Administration, Worli, Mumbai.	Member
7	Mr.Santosh Khorgade, Deputy Secretary, (Finance Development) Representative for Finance Development.	Member

03. At the outset the Member Convener of the committee, Secretary UDD & State Mission Director welcomed all the members of the SHpsc. A brief presentation on status of implementation of SAAP 2015-16 was made by the Mission Director.

04. The following was presented before the committee.

4.1 In accordance with the needs & service level gaps in the mission cities the department has prioritized the sector of water supply & sewerage for the second year of the mission.

4.2 As per the requirement & gap analysis, sewerage facility & reuse of waste water has been given the second priority.

- 4.3 Funds have been earmarked for the green spaces @ of Rs. 2 crore per mission cities (except Greater Mumbai) & activities will be identified subsequently.
- 4.4 The state Govt. has appointed Maharashtra Jeevan Pradhikaran (MJP) the State owned Technical Authority for Water Supply & Sanitation as Project Development and Management Consultant during the Mission period.
- 4.5 The SLIPS & the SAAP have therefore been developed and prepared with the assistance of the MJP.
- 4.6 It was further informed that since most of the Mission cities lack in adequate technical staff to handle the Mission activities the Cabinet has approved appointment of MJP for Technical Assistance & guidance to the ULBs for implementation of projects at Mission city level.
- 4.7 The projects would therefore be executed and implemented by an MoU between State Government, Mission Cities & MJP.
- 4.8 The Funding Pattern:

Sr.No.	Population of the Mission City	GoI Share	GoM Share	ULB Share
1	2	3	4	5
I.	Less Than 10 Lac	50 %	25 %	25 %
II.	More than 10 Lac	33.33%	16.67%	50%

Overall GoM share will not be less than 20 % of the SAAP (as per Guideline 7.4).

- 4.9 Mobilization of funds by the ULBs:
- a) By Dovetailing funds available under the 14th Finance Commission and other Grants.
 - b) Through loans from Financial Institutions etc.
 - c) Levy of User charges etc.
- 4.10 SHPSC was informed that DPRs & Bid documents for projects under the SAAP will include Operation and Maintenance cost for at least a period of five years, to be paid to the Contractor for the O&M activities she is supposed to carry out during the period of 5 years. But the O & M cost will be borne by the ULBs through levy of user charges or other revenue streams. However, for the purpose of allocation of GoI grant, the O&M cost will be excluded from project cost. The ULBs will fund the O&M through an appropriate cost recovery mechanism like user charges etc. in order to make them self-reliant and cost effective.

4.11 Reforms Action Plan: SHPSC was informed that during the Mission period, 11 Reforms with 54 milestones have to be implemented by the State and Mission Cities. Government of India has kept apart 10 % of the annual budget allocation for the Mission from second year onwards and to be given to the States as an incentive for achievement of Reforms. The Mission will give incentives for achievement under Reforms in the previous year, at the start of the succeeding financial year. **Accordingly state has submitted reform implementation status of 28 milestones of last year (i.e. 2015-16). State needs to complete 13 reforms milestones during this year.** The timelines and agencies responsible for implementation of each Reform which has to be implemented this year are stated hereunder:

Sr. No.	Type of Reforms	Concerned Departments	Implementation time line
1	E-Governance	Mission Cities/UDD	24 months
2	Constitution and professionalization of Municipal Cadre	UDD	24 months
3	Augmenting Double Entry Accounting	Mission Cities/UDD	24 months
4	Urban planning and City Level Plans	UDD& Mission Cities	24 months
5	Devolution of Funds Functions	UDD& Mission Cities	24 months
6	Review of Building by-laws	UDD & Mission Cities	24 months
7	Set-up Financial Intermediary at State level	UDD	24 months
8	Credit Rating	UDD & Mission Cities	24 months
9	Energy and Water audit	UDD & Mission Cities	24 months

- a. As per the AMRUT guidelines, Service Level Improvement Plans (SLIPs) were prepared by each Mission City after assessing the Service Level Gaps. Detailed deliberations & discussions with stake holders were held at the city level, including active citizen participation. The SLIPs prepared by the ULBs were finalized during a 2 days handholding workshop held in the month of May, 2016 when GoI representatives were also present.
- b. Based on the SLIPs and the AMRUT guidelines, city wise projects have been prioritized and these have been aggregated into the “State Annual Action Plan” (SAAP).
- c. The SAAP proposed for second year of the Mission i.e. 2016-17 amounts to Rs.2489.91 crore.
- d. The SAAP was submitted before the SHPSC.

5. After detailed deliberations followings decisions were taken:

- a) The State Annual Action Plan (SAAP) for 2016-17 at a total cost of Rs.2489.91 crore has been approved.
- b) It was decided that as per prioritization following projects for the water supply sector along with component of Solar System as a smart solution, and Sewerage Sector project should be taken up in the second year of the Mission:

(Rs. in Crore)

Sr. No	Name of Mission City	Name of project	Cost of project identified for Mission period (Cr.)	Cost of project identified for year 2015-16 (Rs. Crore)	Cost proposed for SAAP 2016-17 (Rs. Crore)
A1	SPILL OVER OF WATER SUPPLY PROJECT				
1	PCMC	Water Supply	270.00	116.94	123.52
2	Chandrapur	Water Supply	200.00	0.00	200.00
3	Akola	Water Supply	159.88	0.00	159.91
4	Amarnath	Water Supply	53.00	13.63	38.04
5	Badlapur	Water Supply	67.00	17.77	44.90
A2	NEW PROPOSED WATER SUPPLY PROJECTS				
6	Yavatmal	Water Supply	305.00	0.00	210.00
7	Parbhani	Water Supply	326.91	0.00	160.00
8	Bhiwandi-Nijampur	Water Supply	468.49	0.00	200.00
9	Bhusaval	Water Supply	136.78	0.00	110.00
10	Kolhapur	Water Supply	94.00	0.00	65.00
11	Sangli-Miraj- Kupwad	Water Supply	119.00	0.00	75.00
12	Nanded	Water Supply	123.30	0.00	30.00
13	Beed	Water Supply	382.27	0.00	50.00

B	SEWERAGE PROJECTS				
14	Amaravati	Sewerage	391.00	0.00	227.94
15	Akola	Sewerage	362.57	0.00	120.00
16	Jalana	Sewerage	300.00	0.00	100.00
17	Panvel	Sewerage	5.60	0.00	5.60
18	Thane	Sewerage	625.00	0.00	50.00
19	Navi Mumbai	Reuse of Waste Water	347.00	0.00	100.00
20	Nagpur	Sewerage	188.00	0.00	100.00
21	Hinganghat	Sewerage	120.00	0.00	60.00
22	Jalgaon	Sewerage	322.00	0.00	60.00
23	Nashik	Sewerage	40.00	0.00	40.00
24	Kolhapur	Sewerage	257.00	0.00	100.00
C	GREEN SPACES PROJECTS FOR 42 MISSION CITIES (EXCEPT MCGM)			42.00	60.00
	TOTAL (A+B+C)		6482.11		2489.91

c) It was decided that the following Resolutions should be passed by the ULBs:

1. Raise funds for ULB share through various resources.
2. Cost of O&M shall be borne by the ULBs through metered bills, telescopic tariff and other appropriate user charges.
3. Completion of reforms as per prescribed timelines.
4. Legal action with regard to malpractice related to Non-Revenue Water issue.
5. MoU with MJP / State for implementation of water supply and sewerage projects.
6. Secretary UDD and State Mission Director has been authorized to submit SAAP to MoUD, for further consideration & approval.

7. The Secretary UDD and State Mission Director has been further authorized to negotiate & settle the terms & conditions with MJP who has been identified to work as PDMC for implementation of activities during the Mission period.
8. In accordance with AMRUT Guidelines State Mission Director has been authorized to deploy experts in the State Mission Management Unit and also at the city level, requisite action for appointment of IRMA, various experts in SMMU& other requisite personnel.
9. State Level Technical Committee (SLTC) under the chairpersonship of Secretary, UDD and State Mission Director has been authorized to take requisite action in accordance with the guidelines laid down by GoI.
10. The committee approved the timelines for implementation of Reforms and it was decided that timelines for completion of Reforms would be scrupulously adhered to.

The meeting ended with a vote of thanks.

(Minutes are approved by Chairperson)



(Manisha Patankar-Mhaiskar)

**Secretary UD-II
Member Convener and Mission Director**

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. –

A) Urban Population Scenario:

- Population of Maharashtra as per 2011 Census is 11.53 crores out of which 5.08 crore lives in the urban areas. The urban population in the last decade has increased to 45.22 percent of the total population of the State.
- Approximately 3.88 crore Urban population is covered under AMRUT Mission. Therefore this Mission is one of the highly prioritized and flagship programme for the State.

B) Project Background :

- AMRUT Mission is being implemented in a total of 43 cities in the Maharashtra State. Coverage may kindly be seen at annexure “A”.
- The Mission envisages providing basic services like Water Supply, Sewerage, Urban Transport to the households, increase in Green Spaces etc and thereby moving towards improvement in the quality of life.

C) Thrust areas : Thrust areas under the Mission are :

- Water Supply
- Sewerage facilities and Septage Management,
- Creating and upgrading green spaces, parks and recreation centres, especially for children.
- Storm water drains to reduce flooding,
- Urban Transport - pedestrian, non-motorized and public transport facilities, parking spaces.

D) Prioritization:

- In accordance with the needs and Service Level Gaps in the Mission Cities the Department has prioritized the sector of Water Supply, for the first & second year of the Mission.
- As per the requirement and gap analysis, Sewerage Facility, reuse of waste water has been given the second priority.
- The state aims at enhancing Green Spaces coverage as per Mission guidelines and funds have been earmarked for green spaces.
- Storm water drainage and other sectors will be prioritized in subsequent years.

E) Funds Allocation : SAAP 2015-16

- GoI Share of SAAP : Rs. 945.53 Cr. **(Including A & OE)**
- State Share of SAAP : Rs. 457.25 Cr.
- ULBs Share of SAAP : Rs. 617.69 Cr.
- An amount of Rs -182.98 crore/- as the Central share was released by MoUD on 22/12/2015
- An amount of **Rs182.98 crore** as central share & **Rs. 91.49Crore** as State share has been released by the State in the given time frame.
- Approved Projects: **21 Water Supply & 1 Sewerage Projects.**
- **43 Green Spaces Projects.**
- SLTC and SHPC meetings have been regularly held for approval of DPRs.
- Since Water Supply was the prioritized sector for the first year of the Mission in the SAAP 2015-16, 21 projects for Water Supply were taken up and 1 Sewerage system project for Ulhasnagar Municipal Corporation was taken up in accordance with orders of Hon High Court.

In SAAP 16-17 total of 13 Water Supply Projects & 11 Sewerage Projects have been taken up.

F) Green Spaces

- In accordance with the Mission guidelines the State has prioritized increase in green spaces coverage and the same is being implemented rigorously.
- This is the first time that enhancing of Green spaces has been taken up in a Mission mode. The response received from the cities has been very positive.
- Mission cities have come up with novel approach in enhancing Green Spaces.

- The State has laid down a policy wherein 80 % of the amount earmarked for the Green Spaces Project under the Mission would be utilized towards enhancing Green Spaces Coverage, & only 20 % for civil works.
- Green Spaces projects of 42 cities were approved in the SAAP 2015-16. Under the SAAP 2016-17 the State proposes to utilize enhanced funds for Green Spaces Coverage, under the Mission Guidelines.

G) Storm water and Transport

- The projects for Urban Transport and Storm water Drainage will be taken up in the subsequent SAAPs as major thrust is being given to water and sewerage sectors & Green Spaces.

CHAPTER 2: REVIEW OF SAAPS 2015-16

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.

- State Annual Action Plan **Rs.2020.46 Crores** including A & OE expenses
- Approved by the Apex Committee on **10.12.2015**.

Project Progress:

The preparation of detailed plans and estimates was taken up as soon as SAAP approval was received from the GoI. Out of the 22 projects approved in the Apex Committee, a total of 20 DPR's have been sanctioned up till now.

A. The status of the same is as following:

Sr. No	Name of UCB	Approved SAAP as per Revised proposal		DPR Y/N	SLTC Y/N	Work order Y/N	Implementation progress		Amount disbursed till 30/6 Rs.Cr.
		Project name	Amount				Physical %	Financial %	
1	Amravati	Aug. to Amravati WSS	114.35	Y	Y	N	0	0	14.476
2	Jalgaon	Improvement to Jalgaon WSS	249.16	Y	Y	N	0	0	18.648
3	Panvel	Imp To Pannel WSS	50.50	Y	Y	N	0	0	7.576
4	Malegaon	Improvement to Malegaon WSS	78.32	Y	Y	N	0	0	7.458
5	Ahmednagar	Aug. to Ahmednagar WSS	142.48	Y	Y	N	0	0	26.668
6	Latur	Improvement to Latur WSS	46.20	Y	Y	N	0	0	10.292
7	Wardha	Aug. to Wordha WSS	35.26	Y	Y	N	0	0	5.296
8	Hingalghat	Aug. to Hingalghat WSS	61.59	Y	Y	N	0	0	8.820

9	Solapur	Improv. to Solapur WSS	71.52	Y	Y	N	0	0	12.196
10	Satara	Improv. To Satara WSS	7.52	Y	Y	N	0	0	0.750
11	Vasai-Virar	Improv. To Vasai-Virar WSS	135.59	Y	Y	N	0	0	13.566
12	Yavatmal	Improv. To Yavatmal WSS	54.89	Y	Y	N	0	0	8.250
13	Achalpur-1	Improv. To Achalpur WSS	13.50	Y	Y	N	0	0	2.232
14	Pimpri Chinchwad	Improv. To PCMC WSS	116.94	Y	Y	N	0	0	12.000
15	Ambarnath	Improv. To Ambarnath WSS	13.63	Y	Y	N	0	0	2.042
16	Badlapur	Improv. To BadlapurWS	17.77	Y	Y	N	0	0	4.966
17	Osmanabad	Aug. to Osmanabad WSS	68.01	Y	Y	N	0	0	9.400
18	Udgir	Aug. to Udgir WSS	106.79	Y	Y	N	0	0	18.990
19	Achalpur-2	Improv. To AchalpurWS	10.37	Y	Y	N	0	0	--
	Akola*	Improv. To Akola WSS	0	N	N	N	0	0	13.784
	Chandrapur*	Aug. to ChandrapurWSS	0	N	N	N	0	0	15.000
20	Nagpur	Improv. To Nagpur WSS	228.80	N	N	N	0	0	22.304
21	Ulhasnagar	Sewerage Scheme	255.54	N	N	N	0	0	33.460

B-Inclusion of additional one Mission city:

22	Ichalkaranji**	Improve. to Ichalkaranji WSS	68.68	Y	Y	N	0	0	--
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(* The projects are included in next year's SAAP)

(** The new project is added in SAAP of year 2015-16)

- A Total of 21 Water Supply Projects and 1 Sewerage project and 42 Green spaces projects were approved in SAAP 2015-16 at total cost of Rs **.1989.41 Crs.**

- Mission City Ichalkaranji though not included in SAAP 2015-16 was taken up under Water Supply sector since the town has been facing severe raw water quality issues in the existing water sources with approval of SLTC & SHPSC.

C- Green Spaces:

Sr. No.	Name of Mission City	Project	Amount Rs.Cr	DPR Y/N	SLTC Y/N	Work order Y/N	Implementation progress		Amount disbursed till 30/6 Rs.Cr.
							Phy. %	Fin. %	
	42 Mission Cities	Green Spaces	42	Y	Y	N	0	0	6.30

1. 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)

- Out of 21 projects for water supply & 1 for Sewerage as per revised SAAP, approved by SHPSC, 20 DPRs of Water Supply have already been prepared and also approved by the SLTC & SHPSC.
- The DPRs for remaining 2 Cities Viz Nagpur for Water Supply & Ulhasnagar for sewerage is under preparation.
- Preparation for DPR for the Ulhasnagar Municipal corporation project for sewerage is underway. The city has a vast network of sewerage connections which are more than 70 years old. Presently a survey is being carried out, for assessing the status of the existing sewer pipeline.
- Nagpur Municipal Corporation: Revised DPR is presently under preparation.
- SLTC and SHPC meetings have been held on priority for expeditious approval for the DPRs.

2. What is the plan of action for the pending DPRs? (300 words)

- Remaining two DPRs are being prepared expeditiously and will be approved in July and August.

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

- Overall 20 DPRs for Water Supply projects have been approved in 4 SLTC meetings held on 23rd March, 16th April and 28th April, 2016 & 18th June 2016.

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

- The DPRs of remaining 2 cities viz. Nagpur & Ulhasnagar are being prepared and will be approved in July and August. The implementation of these projects will be initiated as soon as the DPRs are approved by the SHPSC.

5. 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)

- The state proposes to strictly monitor and evaluate projects for timely completion.
- Model Template for tenders has also been made available to the Mission Cities.
- In order to speed up the projects, it has been made mandatory to complete the tendering process and issue work order within 40 days from date of administrative approval.
- An incentive bonus based module has been adopted for those contractors who complete the projects before stipulated time limit.
- Issues related to Water Reservation, National highway, State Highway & Railway crossings will be resolved speedily at higher level.

6. 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)

- The percentage share of State and ULB is as per the Mission Guidelines. There is no deviation from approved funding pattern. The amount of First installment will be utilized as per the Guidelines after completion of bidding process of the projects.

- The percentage share of the funding agencies for SAAP 2015-16 is given below:

Size of SAAP	GoI Share	GoM Share	ULB share
2020.46 Cr.	945.53 Cr	457.25	617.69

- The Funding pattern and the percentage share of the funding agencies are as per guidelines defined in the AMRUT Mission. Deviation from funding pattern approved by the Apex committee has not been observed.

7. List out the projects where release of funds to ULBs by the State was delayed?

The funds received as central share for the approved SAAP 2015-16 were disbursed along with the state share within the stipulated time limit.

8. In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)

- In 5 Mission Cities viz Amravati, Ambarnath, Badlapur, Yavatmal & Satara project implementation will be carried out by Maharashtra Jeevan Pradhikaran a state Government organization specializing in water supply and sewerage sectors.
- The said ULBs have already taken a resolution to that effect. The implementation for the remaining 17 projects will be carried out by the respective ULBs.

9. 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)

- This situation has not been observed as yet.

10. List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).

- Claims for the installments will be sent as soon as possible.

11. List out the city-wise completed projects. Was the targeted benchmark achieved?

Explain the reasons for non-achievement (tabular form and 400 words)

- The SAAP has been approved in December 2015. All the approved projects are in the initial stages of implementation and will be completed in the scheduled time frame.

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

- No such project has been taken up under PPP presently.

13. 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)

- Solar generation projects have been taken up in Vasai-Virar, Amravati, Latur, Solapur, Osmanabad & Udgir Towns. This initiative will reduce the energy consumption and subsequently reduce the operational cost of water supply scheme.
- Automation in terms of SCADA, valve operation of water supply schemes upto storage point, Automation of pumping machinery, automation of WTP are incorporated in all projects sanctioned in SLTC. This has been included in Water Supply Projects all the Mission cities in the SAAP.
- Abstraction of water below the bed level of river, location of pumping machinery above high flood level etc. have been considered for resilience of project.
- Monitoring of quality of Water at the water treatment plant level has been included.
- Dynamic pressure Control valves have been proposed at the points of high pressures.
- Level Sensors have been proposed at the Ground service reservoirs/ Elevated reservoirs.
- Pressure Sensors have been proposed at the critical location in the water supply system.

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.

Sector: Water supply					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement upto beginning of current FY
Solapur	Coverage	48	70	48	48
	Per capita quantum of supply	80	110	80	80
Yavatmal	Coverage	48	75	48	48
	Per capita quantum of supply	100	115	100	100
Udgir	Coverage	50	100	50	50
	Per capita quantum of supply	50	135	50	135
Malegaon	Coverage	50	75	50	50
	Per capita quantum of supply	93	120	93	93
Hinganghat	Coverage	57	100	57	57
	Per capita quantum of supply	80	135	80	80

Wardha	Coverage	58	100	58	58
	Per capita quantum of supply	80	135	80	80
Achaplur	Coverage	59	80	59	59
	Per capita quantum of supply	90	135	90	90
Osmanabad	Coverage	68	100	68	68
	Per capita quantum of supply	70	100	70	70
Latur	Coverage	70	80	70	70
	Per capita quantum of supply	80	90	80	80
Jalgaon	Coverage	70	85	70	70
	Per capita quantum of supply	88	95	88	88
Amarnath	Coverage	70	85	70	70
	Per capita quantum of supply	88	94	88	88

Amravati	Coverage	73	85	73	73
	Per capita quantum of supply	108	135	108	108
Vasai-Virar	Coverage	75	100	75	75
	Per capita quantum of supply	100	100	100	100
Nagpur	Coverage	80	100	80	80
	Per capita quantum of supply	97	135	97	97
Pimpri-Chinchwad	Coverage	87	93	87	87
	Per capita quantum of supply	142	142	142	142
Satara	Coverage	90	100	90	90
	Per capita quantum of supply	135	135	135	135
Panvel	Coverage	90	100	90	90
	Per capita quantum of supply	96	135	96	96
Badlapur	Coverage	98	100	98	98
	Per capita quantum of supply	130	130	130	130
Ahmednagar	Coverage	100	100	100	100
	Per capita quantum of supply	100	120	100	100

Ichalkaranji	Coverage	60	100	60	60
	Per capita quantum of supply	100	135	100	100
Chandrapur	Coverage	34	75	34	34
	Per capita quantum of supply	48	90	48	48
Akola	Coverage	46	75	46	46
	Per capita quantum of supply	90	120	90	90
Sector: Sewerage					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Ulhasnagar	Coverage of Sewerage Network	35	70	35	35

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 SAAP 2015-16 was approved in Dec 2015. Approval to the DPRs has been given at the appropriate levels. Project tendering process has already been initiated.
- The State aims to complete the projects in the scheduled time frame.
- Regular monitoring and coordination is being done from the State Level.

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

- Out of 21 water supply projects and one sewerage project sanctioned in the SAAP 2015-16, Detailed Project Reports of 20 cities have been already approved by the SLTC& SHPSC as per the revised SAAP.
- Detailed Project Reports viz of Nagpur Water Supply and Ulhasnagar Sewerage are being prepared & will be completed expeditiously.

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

- A total of 4 SLTC meetings were held
- As per the revised SAAP out of 21 Water Supply Projects and 1 Sewerage Project sanctioned in the SAAP 2015-16, Detailed Project Reports of 20 cities have already been approved by the SLTC& SHPC .

Capacity Building:-

Approval has been given for the “Individual” Capacity Building plan in by the Apex Committee in December 2015.

17. 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)

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AIILSG in May 2016.
- The said Training Institutions are presently in the process of preparing their Modules & plans for Capacity Building.
- The State plans to complete the proposed training schedule in the given time frame.

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

- Attention is drawn to remarks in the above question.

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

- Funds have not been disbursed for this component as yet. However Capacity Building activity is now being initiated.

20. Have the participants visited best practice sites? Give details (350 words)

- MoU has been signed with both the empanelled training Institutions in the month of May.
- Action plan is being prepared & such visits will be soon planned.

21. Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)

- Participation in National/International workshops is being planned.

22. What is the plan of action for the pending activities, if any? (400 words)

- Action plan, Training modules are being prepared by both the empanelled training Institutions and capacity building program will start at the earliest.

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:

Sr. No.	Reform	Milestone	Target for the last FY 2015	Achievement for the Last FY 2016	Number of ULBs Achieved	Number of ULBs not Achieved	Percentage Reform Achievement
1	E-Governance	Creation of ULB Website	430	420	42	1	99%
2		Publication of e-Newsletter	430	330	33	10	76%
3		Support Digital India (Ducting to be done on PPP mode or by the ULB itself)	430	430	43	0	100%
4	Constitution and Professionalization of municipal cadre	Policy for engagement of interns in ULB and implementation	430	430	43	0	100%

5	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards	430	270	27	18	62%
6		Publication of annual financial statements on website.	430	360	36	07	83%
7	Urban Planning and City Development Plans	Preparation of Service Level Improvement Plan (SLIP), State Annual Action Plans (SAAP)	430	430	43	0	100%
8		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	430	430	43	0	100%
9		Develop at least one Children Park every year in the AMRUT cities.	430	350	35	0	81%
10		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	430	430	43	0	100%
11	Devolution of funds and functions	Ensure transfer of 14th FC devolution to ULBs.	430	430	43	0	100%
12		Appointment of State Finance Commission (SFC) and making decisions.	430	430	43	0	100%
13		Transfer of all 18 function to ULBs.	430	430	43	0	100%
14	Review of Building by-laws	Revision of building bye laws periodically.	430	260	26	17	60%
15		Create single window clearance for all approvals to give building permissions.	430	230	23	20	53%
16	Municipal tax and fees improvement	At least 90% coverage	430	330	33	10	76%
17		At least 90% collection	430	80	08	35	18%
18		Make a policy to, periodically revise property tax, levy	430	430	43	0	100%

		charges and other fees					
19		Post Demand Collection Book (DCB) of tax details on the website.	430	360	36	07	83%
20		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	430	430	43	0	100%
21	Improvement in levy and collection of user charges	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.	430	430	43	0	100%
22		Make action plan to reduce water losses to less than 20 % and publish on the website	430	290	29	14	67%
23		Separate accounts for user charges	430	430	43	0	100%
24		At least 90% billing	430	270	28	16	65%
25		At least 90% collection	430	20	02	41	4%
26			Energy (Street lights) and Water Audit (including non-revenue water or losses audit)	430	430	43	0
27	Energy and Water audit	Making STPs and WTPs energy efficient	430	20	02	41	4%
28		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	430	430	43	0	100%
Total			12040	9610			79%

23. Have the Reform formats prescribed by the TCPO furnished?

- Yes.

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

- The state as a whole has completed 70 % of Reforms for the year 2015-16 and the incentive has been claimed to TCPO.

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

- State has submitted its proposal for Reforms for FY – 2015 -16 and incentive amount has been claimed.
- However incentive amount has not been received as yet. Disbursement to the ULBs will be done in accordance with the guidelines under the Mission.

26. 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)

- The Reforms under the Mission will be completed in the given time frame. The State has already held hand holding & Capacity building workshops for all the Mission Cities for understanding the Reforms & implementation of the same.
- The process for appointing Reform Performance Management Cell is going on for better implementation of reform milestones in stipulated time period.

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

28. What are the items for which the A&OE has been used? (tabular; 250 words)

- A fund under the A & OE is being utilized for institutional arrangements supporting the Mission implementation, Preparation of SLIP and SAAP, Capacity Building, Reform Implementation and Project Monitoring etc.

29. 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. There has been no deviation from the items given in the SAAP.

30. What is the utilization status of funds? (tabular; 250 words)

- A fund under the A & OE is being utilized for institutional arrangements supporting the Mission implementation, Preparation of SLIP and SAAP, Capacity Building, Reform Implementation and Project Monitoring etc.

31. Has the IRMA been appointed? What was the procedure followed?(250 words)

- IRMA has not been appointed as yet However the Process for appointment of IRMA is being initiated.

32. If not appointed, give reason for delay and the likely date of appointment (100 words)

- IRMA has not been appointed as yet however the process for appointment of IRMA is being initiated.

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

- The State has been implementing the E-Governance program since last few years.
- On-line Registration of birth and death, marriage registration, property tax collection, building permissions and e-procurement.

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

- Necessary instructions in this regard have been issued to all the Mission Cities. The LOGO & Tagline of AMRUT will be displayed prominently on all projects.

35. Have you utilized 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.

State Annual Action Plan (SAAP)

Sr. No.	Name of ULB	Amount as per Revised SAAP	Funding percentage Share			Amount disbursed (GoI + GoM) till 30/6	Amount utilised till 30/6/16
			GoI	GoM	ULB		
Water Supply							
1	Amravati	114.35	50.00	25.00	25.00	14.48	0.00
2	Jalgaon	249.16	50.00	25.00	25.00	18.65	0.00
3	Panvel	50.5	50.00	25.00	25.00	7.58	0.00
4	Malegaon	78.32	50.00	25.00	25.00	7.46	0.00
5	Ahmednagar	142.48	50.00	25.00	25.00	26.67	0.00
6	Latur	46.2	50.00	25.00	25.00	10.29	0.00
7	Wardha	35.26	50.00	25.00	25.00	5.30	0.00
8	Hinganghat	61.59	50.00	25.00	25.00	8.82	0.00
9	Solapur	71.52	50.00	25.00	25.00	12.20	0.00
10	Satara	7.52	50.00	25.00	25.00	0.75	0.00
11	Vasai-Virar	135.59	50.00	25.00	25.00	13.56	0.00
12	Yavatmal	54.89	50.00	25.00	25.00	8.25	0.00
13	Achalpur-1	13.5	50.00	25.00	25.00	2.23	0.00
14	Pimpri Chinchwad	116.94	33.33	16.67	50.00	12.00	0.00
15	Ambarnath	13.63	50.00	25.00	25.00	2.04	0.00
16	Badlapur	17.77	50.00	25.00	25.00	4.97	0.00
17	Osmanabad	68.01	50.00	25.00	25.00	9.40	0.00
18	Udgir	106.79	50.00	25.00	25.00	18.99	0.00
	Achalpur-2	10.37	50.00	25.00	25.00	---	0.00
19	Akola	0	50.00	25.00	25.00	13.78	0.00
20	Chandrapur	0	50.00	25.00	25.00	15.00	0.00
21	Nagpur	228.80	33.33	16.67	50.00	22.30	0.00
Sewerage							
1	Ulhasnagar	255.54	50.00	25.00	25.00	33.46	0.00
Additional Mission city							
1	Ichalkaranji	68.68	50.00	25.00	25.00	0.00	0.00
Green Spaces							
1	42 Mission Cities	42.00	50.00	25.00	25.00	6.30	0.00
	TOTAL	1989.41				274.48	0.00

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

- Total Funds of the First installment received from GoI and matching state grant has been fully sanctioned and disbursed as shown above.

37. Identify projects where delay in funds release led to delay in project implementation? (300 words)

- There has been no delay in release of funds.

38. Give instances of doing more with less during implementation. (400 words)

Funds disbursements and Conditions

-

39. How many project fund request has been made to the GoI? (250 words)

- The said request will be made shortly.

40. How many installments the GoI has released? (250 words)

- 1st instalment amounting to RS 182.98 cr. has been released on 22.12.2015.

41. Is there any observation from the GoI regarding the claims made? (350 words)

Not as yet.

42. 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)

- **Conditions of APEX Committee:**
 1. To take up only integrated projects in which the solar Projects are proposed along with Water Supply.
 2. SLTC to ensure availability of Land before approval of the project.
 3. Work Orders should not be issued till clearance of all concerned authorities.
 4. Convergence between AMRUT and SBM.
 5. Estimates in the SAAP, is should be based on SSR and not on market rates.
- **All the conditions are adhered while approving the DPR”s**

CHAPTER 3: STATE ANNUAL ACTION PLAN (SAAP) FINANCIAL YEAR 2016-17

- In accordance with the needs and service level gaps in the Mission Cities the thrust areas under the Mission are Water Supply, Septage Management, Storm Water drains etc. According for the first two years of the Mission.
- Also, in the table below please give the details of the projects sector wise that are being posed for approval to the Apex Committee.
- The State has Prioritized Water Supply, Sewerage Projects & Enhancing Green Space coverage in the 1st two years as per Mission Guidelines.

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Chandrapur	Chandrapur WSS	100.00	50.00	50.00	200.00	Coverage	34	100
							LPCD	48	135
2	Akola	Akola WSS	79.94	39.97	40.00	159.91	Coverage	46	100
							LPCD	90	135
3	Ambarnath	Ambarnath WSS Phase-2	19.02	9.51	9.51	38.04	Coverage	94	100
							LPCD	105	135
4	Badlapur	Badlapur WSS Phase-2	22.45	11.23	11.20	44.90	Coverage	84	100
							LPCD	105	135
5	Pimpri-chinchwad	Pimpri-Chinchwad WSS Phase-2	41.17	20.59	61.80	123.52	Coverage	93	100
							LPCD	142	142
6	Yavatmal	Aug to Yavatmal WSS	105.00	52.50	52.50	210.00	Coverage	65	100
							LPCD	80	135
7	Parbhani	Aug to Parbhani WSS Phase-1	80.00	40.00	40.00	160.00	Coverage	40	50
							LPCD	76	76
8	Beed	Imp to Beed WSS	25.00	12.50	12.50	50.00	Coverage	72	100

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
							LPCD	100	135
9	Nanded	Imp to Nanded WSS	15.00	7.50	7.50	30.00	Coverage	80	100
							LPCD	111	135
10	Bhiwandi	Bhiwandi WSS Phase-1	100.00	50.00	50.00	200.00	Coverage	55	55
							LPCD	87	87
11	Bhusawal	Bhusawal WSS	55.00	27.50	27.50	110.00	Coverage	56	100
							LPCD	74	135
12	Kolhapur	Imp to Kolhapur WSS	32.50	16.25	16.25	65.00	Coverage	89	100
							LPCD	164	164
13	Sangli-Miraj-Kupwad	Imp to Sangli-Miraj_Kupwad WSS	37.50	18.75	18.75	75.00	Coverage	61	100
							LPCD	124	135
TOTAL			712.58	356.30	397.51	1466.39			
Sewerage									
1	Amravati	Amravati sewerage Phase-1	113.96	56.98	56.98	227.94	Coverage	29	67
							Collection Efficiency	12	60
2	Akola	Akola sewerage Phase-1	60.00	30.00	30.00	120.00	Coverage	0	60
							Collection Efficiency	0	50
3	Jalna	Jalna sewerage Phase-1	50.00	25.00	25.00	100.00	Coverage	0	40
							Collection Efficiency	0	40
4	Panvel	Panvel sewerage	2.80	1.40	1.40	5.60	Coverage	100	100
							Collection Efficiency	100	100
							Quality	Recycle and Reuse	
5	Thane	Thane sewerage	16.67	8.33	25.00	50.00	Coverage	46	46
							Collection Efficiency	35	65
6	Navi-Mumbai	Reuse of Waste Water	33.33	16.67	50.00	100.00	Coverage	100	100
							Collection Efficiency	100	100

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
							Quality	Recycle and ReUse	
7	Nagpur	Nagpur sewerage	33.33	16.67	50.00	100.00	Coverage	89	89
							Collection Efficiency	22	45
8	Hinghanghat	Hinghanghat sewerage Phase-1	30.00	15.00	15.00	60.00	Coverage	0	40
							Collection Efficiency	0	40
9	Nashik	Nashik sewerage	13.33	6.67	20.00	40.00	Coverage	100	100
							Collection Efficiency	100	100
							STP	80	100
10	Jalgaon	Jalgaon sewerage Phase-1	30.0	15.0	15.00	60.00	Coverage	0	30
							Collection Efficiency	0	30
11	Kolhapur	Kolhapur sewerage	50.0	25.0	25.00	100.00	Coverage	55	75
							Collection Efficiency	70	80
TOTAL Sewerage			433.42	216.72	313.38	963.52			
Green Spaces			30.00	15.00	15.00	60.00			
GRAND TOTAL			1176.00	588.02	725.89	2489.91			

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:

As Mentioned in earlier chapter based on Service Level Benchmarks of the Mission Cities, & their priorities the state has prioritized Water Supply projects for the two years of the Mission. Sewerage system is the next priority for the State. In accordance with the Mission Guidelines, increasing Green Spaces coverage has also been prioritized. The projects in the water sector are proposed based on the gaps in the coverage and rate of water supply to the households. Projects are prioritized based on the Service Level Benchmarks and phased so that maximum possible cities in the SAAP are covered in 2016-17.

- Similarly the projects in the sewerage sector are based on the gaps in the sewer network coverage and present/proposed rate of water supply.
1. **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)**
 - Consultations have been carried out by the respective Mission Cities with the local MPs/MLAs, Mayors
 2. **Has financially weaker ULBs given priority for financing? Please give list.(200 words)**
 - Priority has been given based on ULB requirement relating to Service Delivery Gaps in water supply, Sewerage system& also to the financial capacity of the ULB. The state government will be providing its share to the extent of 25 percent of the project cost for ULBs having population less than 10 lakhs. While remaining share will be made available by the ULBs themselves.
 3. **Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)**
 - ULBs having higher gaps in Water supply& Sewerage system also with a high proportion of Urban poor have been given priority.

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

- Mission cities have been prioritized based on the service level bench marks, the gap assessments and requirement of project. Wherever possible the potential smart cities have been given priority as per the gap in their Service Level Bench marks & requirement.

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

- The Central Assistance is to the tune of Rs.1176.00 Crores during the 2016-17. However since Maharashtra is one of the highest urbanized State demands for Water Supply, Sewerage Projects are much higher.
- Besides which the State has a large number of Mission Cities. Hence there is need for higher allocation of funds by way of Central Assistance so that the same could be in consistence with the urban profile of the State.

6. Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)

- The State has made allocations to different ULBs in consistence with the urban profile of the State, **their priorities and the service level benchmarks.** Further, various financial options, convergence with various schemes wherever possible has been proposed.

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.

7. 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. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period and this arrangement will be an integral part of the DPR as per the guideline.

8. How O&M expenditures are propose to be funded by ULBs/ parasternal? (200 words)

- The expenditure towards O&M arrangements after the contract period is proposed to be funded through the user charges, legalization of illegal connections, implementation of telescopic tariff and also through revenues sources.
- The ULBs 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 addition, rationalization of user charges will also be contemplated by the ULB.

- Expenditure reduction through energy conservation will also be adopted as an alternative strategy for revenue improvement by way of smart solutions viz. the solar system and automation.

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

- The O & M expenditure is proposed to be funded by the ULBs by way of user charges, legalization of illegal connections, implementation of telescopic tariff and also through other revenues generation sources.
- Wherever required and as per local needs user charges would be increased. If required, funds would also be raised through other resources, & financial institutions.

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

- O&M cost has been excluded from the project cost for the purpose of funding. O & M cost is proposed to be borne by ULB through user charges & other resources.

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

- After due consultation with the ULBs it has been decided to recover O&M cost by ULBs through imposing user charges or increasing the same as per needs.
- However in case user charges are found to be insufficient O & M cost will also be recovered through reuse of treated waste, reduction in NRW etc. If need arises the same will also be funded through the ULBs own resources.
- Cost-centric approach / model is proposed to be adopted for water supply (and sewerage / Septage management) sector, duly opening separate account for effective planning of the sectors, ensure proper accounting of revenue and expenditure, O&M etc. for improved asset management and effective service delivery to the citizens.
- For water supply assets created, the contract will envisage O&M cost for a period of 5 years. The cost of O&M will be reimbursed by the ULB by levying user charges, recycling of raw water where feasible, and from other initiatives like reduction of NRW, energy conservation and efficiency improvement measures & other revenue generation resources.
- In case of child / elderly friendly parks and green spaces, RWAs (Residents 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 Corporate (Corporate Social Responsibility funds) / NGOs will also be solicited to ensure sustainable O&M of these amenities.

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

- The aforesaid mechanism has been devised to make the ULBs self-reliant and make the project cost effective, the objective being to make the project's cost effective and sustainable.

- An appropriate O&M cost recovery mechanism 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 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.
- 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.

Reform Implementation

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

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

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

- Said information may kindly be seen at Table no 5.2

14. Fill out Table 5.5 (pg. 54) given in the AMRUT Guidelines. What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive? (tabular; 350 words)

- Said reforms for Financial Year 2016-17 at table 5.2 are presently in the implementation stage. Self-evaluation will be done in due course of time as per the mission guidelines.

15. Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues? (250 words)

- No such issues have been identified by the HPSC.

16. Have these issues been considered while planning for reform implementation? How? (tabular; 250 words) No

- Does not apply.

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.

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

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AILSG in May 2016. The said Training Institutions are presently in the process of preparing their Modules & plans for Capacity Building. The State plans to complete the proposed training schedule in the given time frame.

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

- Not presently.

19. What are the issues that are been identified during the review? (350 words)

- Nil

20. 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 plans, modules are underway. In accordance with the stipulated time frame approval by the NIUA will be taken.

21. 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 Mission Cities presently have the institutional mechanism in place. The State is in the process of appointing the RPMC.

22. 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) .

- At the ULB level, the potential smart cities have appointed consulting firms for preparation of smart city proposals. Maharashtra Jeevan Pradhikaran has been appointed as PDMC for the preparation of SLIPs and SAAP.
- MJP has also been appointed as PMC for effective implementation of project at level of ULBs.

- State is in the process of constituting the state Mission Management and Reform Management Cell.

23. Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AIILSG in May 2016. The said Training Institutions are presently in the process of preparing their Modules & plans for Capacity Building. The State plans to complete the proposed training schedule in the given time frame.

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.

24. What is the committed expenditure from previous year? (200 words)

- Committed expenditure for Last year is Rs.31.05 Crore.

25. • What are the issues that are been identified during the review? (350 words)

- The quantum of A&OE seems inadequate especially considering large no. of ULBs (44) and the variety of components expected to be met from it.

26. Have the A&OE fund used only for admissible components? (200 words)

- Yes.

27. How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)

- At the State Level the PDMC has already been appointed. The State is in the process of appointing SMMU, RPMC, IRMA will also be appointed in due course of time. Implementation of Projects will be carried out as per Mission Guidelines.

2. 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:

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

- State contribution for the SAAP 2016-17 is Rs. 588.02 Crore which is more than 20 % of SAAP.

Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)

- The information may kindly be seen in Table 3.4.

29. 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)

- The information may kindly be seen in Table 3.3.

30. Whether complete project cost is linked with revenue sources in SAAP? Please describe?

- Yes.

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

- Yes. projects been dovetailed with other sectoral and financial programme of the Centre and State Governments as per the mission guidelines.
- In accordance with Amrut Mission Guidelines convergence of various scheme /projects under GoI /GoM will be strictly carried out.
- Directive already been issued by the state to the ULBs for utilization of funds under 14th FC for activities under the Mission.

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

- As and when require PPP Model will be taken up

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

- As and when require PPP Model will be taken up

CHAPTER 4: TABLES:

Table 1.1 Breakup of total MoUD allocation for AMRUT

FY 2016-2017

Name of State: Maharashtra

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 x 3 for AMRUT on col.4 (project proposal to be three- times the annual allocation - CA)	Add equal (Col.4) State / ULB share	Total AMRUT Annual size (Cols.2+4+5)
1	2	3	4	5	6
423.36	31.36	392.00	1176.00	1176.00	2352.00

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

NAME OF STATE : MAHARASHTRA

(Amount in Rs.crore)

FY - 2016-2017

Sr. No.	Sector	No. of Projects	Centre	STATE			ULB			Convergence	Others	Total
				14th FC	OTHERS	TOTAL	14th FC	OTHERS	TOTAL			
1	Water Supply	13	712.58		356.30	356.30		397.51	397.51		1466.39	1466.39
2	Sewerage and Septage Management	11	433.42		216.72	216.72		313.38	313.38		963.52	963.52
3	Drainage	0	0.00		0.00	0.00		0.00	0.00		0.00	0.00
4	Urban Transport	0	0.00		0.00	0.00		0.00	0.00		0.00	0.00
5	Others	42	30.00		15.00	15.00		15.00	15.00		60.00	60.00
6	Grand Total	66	1176.00		588.02	588.02		725.89	725.89		2489.91	2489.91
												2489.91
	A & OE CHARGES											31.36
	GRAND TOTAL											2521.27

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

(Amount in Rs.crore) FY 2016-2017

Sr. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	1466.39	156.47	0.00	78.24	78.24	0.00	110.15	110.15	448.79		224.41	224.41		296.81	296.81	876.34		438.19	438.19		535.29	535.29
2	Sewerage and Septage Management	963.52	22.31	0.00	11.15	11.15	0.00	11.16	11.16	132.30		66.15	66.15		85.48	85.48	375.87		187.95	187.95		265.27	265.27
3	Drainage	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00		0.00		0.00			0.00	
4	Urban Transport	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00		0.00		0.00			0.00	
5	Others	60.00	4.20	0.00	2.10	2.10	0.00	2.10	2.10	6.00		3.00	3.00		3.00	3.00	30.00		15.00	15.00		15.00	15.00
	Grand Total	2989.91	182.98	0	91.49	91.49	0	123.41	123.4	587.09	0	293.56	293.56	0	385.29	376.29	1282.21	0	641.14	641.14	0	815.56	815.56
YEARWISE TOTAL			397.88							1265.94							2738.91						

20% for 2016-2017 and 40 % of 2015-2016

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks FY 2016-17

Proposed Priority Projects	Total Project Cost	Indicator ²	Baseline ³	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
	1466.39	1. Household level coverage of direct water supply connections	1)76.01 at start of 15-16 2) 5.36 % in other programs 3) 6.93% through 15-16 schemes 4) 3.93 % in 16-17 5) Total 92.23 % after 16-17	0		6.93%	3.93%	7.77%	
		2. Per capita quantum of water supplied	1) 24 Cities with 135 LPCD at start of 2015-16 2) 4 cities through other program 3) 8 Cities in 2015.16 4) 7 Cities in 16-17 5) Average supply 130.17 LPCD	0		1.73	1.93		
		3. Quality of water supplied							

Sewerage and Septage Management								
		4. Coverage of latrines(individual or community)						
	963.52	5. Coverage of sewerage network services	51.36%		1.22	3.55		
		6. Efficiency of Collection of Sewerage	33.86%		3.00	3.00		
		7. Efficiency in treatment	62.21		0.67	3.00		
Drainage								
	0	8. Coverage of storm water drainage network						
Urban Transport								
	0	9. Service coverage of urban transport in the city						
		10. Availability of urban transport per 1000 population						
Others (GREEN SPACE ,PARKS INNOVATIVE PROJECTS AND LAKE CONSERVATION)								
	60.00							

- 2 As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport
- 3 Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs

Name of State: MAHARASHTRA

FY 2016-17

(Amount in Rs.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
JALNA	0	100	0	0	1.42	12.68	114.10
UDGIR	0	0	0	0	1.42	0.18	1.60
JALGAON	0	60	0	0	1.42	7.68	69.10
OSMANABA	0	0	0	0	1.42	0.18	1.60
NANDURBA	0	0	0	0	1.42	0.18	1.60
WARDHA	0	0	0	0	1.42	0.18	1.60
HINGANGHA	0	60	0	0	1.42	7.68	69.10
LATUR CORP	0	0	0	0	1.42	0.18	1.60
SOLAPUR	0	0	0	0	1.42	0.18	1.60
ACHALPUR PARATWADA	0	0	0	0	1.42	0.18	1.60
AKOLA	159.91	120	0	0	1.42	35.17	316.50
AHMEDNAG	0	0	0	0	1.42	0.18	1.60
MALEGAON	0	0	0	0	1.42	0.18	1.60
PARBHANI	160	0	0	0	1.42	20.18	181.60
BHUSAVAL	110	0	0	0	1.42	13.93	125.35
ICHALKARA	0	0	0	0	1.42	0.18	1.60
YAVATMAL	210	0	0	0	1.42	26.43	237.85
BEED	50	0	0	0	1.42	6.43	57.85
BHIWANDI CORP	200	0	0	0	1.42	25.18	226.60
MIRA- BHAYANDER CORP	0	0	0	0	1.42	0.18	1.60
AMRAVATI CORP	0	227.92	0	0	1.42	28.67	258.01
NANDED	30	0	0	0	1.42	3.93	35.35

State Annual Action Plan (SAAP)

VASAI VIRAR CORP	0	0	0	0	1.42	0.18	1.60
AMBARNAT	38.04	0	0	0	1.42	4.93	44.39
BADLAPUR	44.9	0	0	0	1.42	5.79	52.11
BARSHI	0	0	0	0	1.42	0.18	1.60
DHULE	0	0	0	0	1.42	0.18	1.60
ULHASNAGAR CORP	0	0	0	0	1.42	0.18	1.60
PCMC CORP	123.52	0	0	0	1.42	15.62	140.56
SATARA	0	0	0	0	1.42	0.18	1.60
PANVEL	0	5.6	0	0	1.42	0.88	7.90
KALYAN DOMBIVLI CORP	0	0	0	0	1.42	0.18	1.60
CHANDRAPUR	200	0	0	0	1.42	25.18	226.60
AURANGABAD CORP	0	0	0	0	1.42	0.18	1.60
NASIK CORP	0	40	0	0	1.42	5.18	46.60
THANE CORP	0	50	0	0	1.42	6.43	57.85
NAVI-	0	100	0	0	1.42	12.68	114.10
KOLHAPUR	65	100	0	0	1.42	20.80	187.22
PUNE CORP	0	0	0	0	1.6	0.20	1.80
NAGPUR	0	100	0	0	1.6	12.70	114.30
GONDIA	0	0	0	0	1.42	0.18	1.60
SANGLI-	75	0	0	0	1.42	9.55	85.97
MUMBAI	0	0	0	0	0	0.00	0.00
	1466.39	963.52	0	0	60	311.24	2801.13
Total Project Investments for 43 cities							2801.13
A &OE Expenses							31.36
Grand Total							2832.49

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

Name of State Maharashtra

FY 2016-2017
(Amount in Rs.)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Jalna		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Udgir		10.68		5.34	5.34		5.34	5.34	21.36		10.68	10.68		10.68	10.68	21.36		10.68	10.68		10.68	10.68
Jalgaon		24.92		12.46	12.46		12.46	12.46	49.83		24.92	24.92		24.92	24.92	49.83		24.92	24.92		24.92	24.92
Osmanabad		6.80		3.40	3.40		3.40	3.40	13.60		6.80	6.80		6.80	6.80	13.60		6.80	6.80		6.80	6.80
Nandurbar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Wardha		3.53		1.76	1.76		1.76	1.76	7.05		3.53	3.53		3.53	3.53	7.05		3.53	3.53		3.53	3.53
Hinganghat		6.16		3.08	3.08		3.08	3.08	12.32		6.16	6.16		6.16	6.16	12.32		6.16	6.16		6.16	6.16
Latur corp		4.62		2.31	2.31		2.31	2.31	9.24		4.62	4.62		4.62	4.62	9.24		4.62	4.62		4.62	4.62
Solapur corp		7.15		3.58	3.58		3.58	3.58	14.30		7.15	7.15		7.15	7.15	14.30		7.15	7.15		7.15	7.15
Achalpur Paratwada		2.39		1.19	1.19		1.19	1.19	4.77		2.39	2.39		2.39	2.39	4.77		2.39	2.39		2.39	2.39
Akola corp		0.00		0.00	0.00		0.00	0.00	15.99		7.99	7.99		7.99	7.99	63.95		31.98	31.98		31.98	31.98
Ahmednagar		14.25		7.12	7.12		7.12	7.12	28.50		14.25	14.25		14.25	14.25	28.50		14.25	14.25		14.25	14.25
Malegaon		7.83		3.92	3.92		3.92	3.92	15.66		7.83	7.83		7.83	7.83	15.66		7.83	7.83		7.83	7.83

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Parbhani		0.00		0.00	0.00		0.00	0.00	16.00		8.00	8.00		8.00	8.00	64.00		32.00	32.00		32.00	32.00
Bhusaval		0.00		0.00	0.00		0.00	0.00	11.00		5.50	5.50		5.50	5.50	44.00		22.00	22.00		22.00	22.00
Ichalkaranji		6.87		3.43	3.43		3.43	3.43	13.74		6.87	6.87		6.87	6.87	13.74		6.87	6.87		6.87	6.87
Yavatmal		5.49		2.74	2.74		2.74	2.74	31.98		15.99	15.99		15.99	15.99	94.98		47.49	47.49		47.49	47.49
Beed		0.00		0.00	0.00		0.00	0.00	5.00		2.50	2.50		2.50	2.50	20.00		10.00	10.00		10.00	10.00
Bhiwandi corp		0.00		0.00	0.00		0.00	0.00	20.00		10.00	10.00		10.00	10.00	80.00		40.00	40.00		40.00	40.00
Mira-bhayander		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Amravati corp		11.44		5.72	5.72		5.72	5.72	22.87		11.44	11.44		11.44	11.44	22.87		11.44	11.44		11.44	11.44
Nanded		0.00		0.00	0.00		0.00	0.00	3.00		1.50	1.50		1.50	1.50	12.00		6.00	6.00		6.00	6.00
Vasai virar corp		9.04	0.00	4.52	4.52	0.00	13.56	13.56	18.08	0.00	9.04	9.04	0.00	27.12	27.12	18.08	0.00	9.04	9.04	0.00	27.12	27.12
Ambarnath		1.36		0.68	0.68		0.68	0.68	6.53		3.27	3.27		3.27	3.27	17.94		8.97	8.97		8.97	8.97
Badlapur		1.78		0.89	0.89		0.89	0.89	8.04		4.02	4.02		4.02	4.02	21.51		10.76	10.76		10.76	10.76
Barshi		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Dhule		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ulhasnagar corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Pcmc corp		7.80	0.00	3.90	3.90	0.00	11.69	11.69	23.82	0.00	11.92	11.92	0.00	35.74	35.74	48.53	0.00	24.27	24.27	0.00	72.80	72.80
Satara		0.75		0.38	0.38		0.38	0.38	1.50		0.75	0.75		0.75	0.75	1.50		0.75	0.75		0.75	0.75
Panvel		5.05		2.53	2.53		2.53	2.53	10.10		5.05	5.05		5.05	5.05	10.10		5.05	5.05		5.05	5.05
Kalyan dombivli corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00

State Annual Action Plan (SAAP)

Chandrapur		0.00		0.00	0.00		0.00	0.00	20.00		10.00	10.00		10.00	10.00	80.00		40.00	40.00		40.00	40.00
Aurangabad		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nasik corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Thane corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Navi-mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Kolhapur		0.00		0.00	0.00		0.00	0.00	6.50		3.25	3.25		3.25	3.25	26.00		13.00	13.00		13.00	13.00
Pune corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nagpur corp		15.25		7.63	7.63		22.88	22.88	30.50		15.26	15.26		45.76	45.76	30.50		15.26	15.26		45.76	45.76
Gondia		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sangli-miraj corp		0.00		0.00	0.00		0.00	0.00	7.50		3.75	3.75		3.75	3.75	30.00		15.00	15.00		15.00	15.00
Mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sewerage		153.14	0.00	76.57	76.57	0.00	108.66	108.66	448.79	0.00	224.41	224.41	0.00	296.81	296.81	876.34	0.00	438.19	438.19	0.00	535.29	535.29
Jalna		0.00		0.00	0.00		0.00	0.00	10.00		5.00	5.00		5.00	5.00	40.00		20.00	20.00		20.00	20.00
Udgir		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Jalgaon		0.00		0.00	0.00		0.00	0.00	6.00		3.00	3.00		3.00	3.00	24.00		12.00	12.00		12.00	12.00
Osmanabad		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nandurbar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Wardha		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Hinganghat		0.00		0.00	0.00		0.00	0.00	6.00		3.00	3.00		3.00	3.00	24.00		12.00	12.00		12.00	12.00
Latur corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Solapur corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00

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Achalpur paratwada		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Akola corp		0.00		0.00	0.00		0.00	0.00	12.00		6.00	6.00		6.00	6.00	48.00		24.00	24.00		24.00	24.00
Ahmednagar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Malegaon		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Parbhani		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Bhusaval		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ichalkaranji		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Yavatmal		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Beed		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Bhiwandi corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Mira-bhayander		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Amravati corp		0.00		0.00	0.00		0.00	0.00	17.30		8.65	8.65		8.65	8.65	69.20		34.60	34.60		34.60	34.60
Nanded		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Vasai virar corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ambarnath		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Badlapur		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Barshi		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Dhule		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ulhasnagar corp		25.55		12.78	12.78		0.00	0.00	51.11		25.55	25.55		25.55	25.55	51.11		25.55	25.55		25.55	25.55
Pcmc corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00

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Satara		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Panvel		0.00		0.00	0.00		0.00	0.00	0.56		0.28	0.28		0.28	0.28	2.24		1.12	1.12		1.12	1.12
Kalyan Dombivli corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Chandrapur		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Aurangabad corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nasik corp		0.00		0.00	0.00		0.00	0.00	2.67		1.33	1.33		4.00	4.00	10.67		5.33	5.33		16.00	16.00
Thane corp		0.00		0.00	0.00		0.00	0.00	3.33		1.67	1.67		5.00	5.00	13.33		6.67	6.67		20.00	20.00
Navi-Mumbai		0.00		0.00	0.00		0.00	0.00	6.67		3.33	3.33		10.00	10.00	26.66		13.34	13.34		40.00	40.00
Kolhapur		0.00		0.00	0.00		0.00	0.00	10.00		5.00	5.00		5.00	5.00	40.00		20.00	20.00		20.00	20.00
Pune corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nagpur corp		0.00		0.00	0.00		0.00	0.00	6.67		3.33	3.33		10.00	10.00	26.66		13.34	13.34		40.00	40.00
Gondia		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sangli-Miraj corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
		25.55	0.00	12.78	12.78	0.00	0.00	0.00	132.30	0.00	66.15	66.15	0.00	85.48	85.48	375.87	0.00	187.95	187.95	0.00	265.27	265.27
20% for 2016-2017 and 40 % of 2015-2016																						

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) (Amount in Rs.)

Current Mission period 2015-20

Name of State: Maharashtra

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Jalna	1.00	100.00	3
2	Udgir	0.00	0.00	0
3	Jalgaon	1.00	60.00	2
4	Osmanabad	0.00	0.00	0
5	Nandurbar	0.00	0.00	0
6	Wardha	0.00	0.00	0
7	Hinganghat	1.00	60.00	2
8	Latur corp	0.00	0.00	0
9	Solapur corp	0.00	0.00	0
10	Achalpur paratwada	0.00	0.00	0
11	Akola corp	2.00	279.91	3
12	Ahmednagar	0.00	0.00	0
13	Malegaon	0.00	0.00	0
14	Parbhani	1.00	160.00	2
15	Bhusaval	1.00	110.00	2
16	Ichalkaranji	0.00	0.00	0
17	Yavatmal	1.00	210.00	3
18	Beed	1.00	50.00	1
19	Bhiwandi corp	1.00	200.00	2
20	Mira-bhayander corp	0.00	0.00	0
21	Amravati corp	1.00	227.92	2
22	Nanded	1.00	30.00	1
23	Vasai virar corp	0.00	0.00	0
24	Ambarnath	1.00	38.04	1
25	Badlapur	1.00	44.90	1
26	Barshi	0.00	0.00	0
27	Dhule	0.00	0.00	0
28	Ulhasnagar Corp (sew)	0.00	0.00	0
29	Pcmc corp	1.00	123.52	2
30	Satara	0.00	0.00	0
31	Panvel	1.00	5.60	1

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32	Kalyan dombivli corp	0.00	0.00	0
33	Chandrapur	1.00	200.00	3
34	Aurangabad corp	0.00	0.00	0
35	Nasik corp	1.00	40.00	1
36	Thane corp	1.00	50.00	1
37	Navi-mumbai	1.00	100.00	2
38	Kolhapur	2.00	165.00	2
39	Pune corp	0.00	0.00	0
40	Nagpur corp	1.00	100.00	2
41	Gondia	0.00	0.00	0
42	Sangli-miraj corp	1.00	75.00	2
43	Mumbai	0.00	0.00	0

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

Name of State –Maharashtra

Current Mission Period- 2016-17

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
WATER SUPPLY										
1	Chandrapur	200.00	Household level coverage of direct water supply connections	34/34		0	0	66		
			Per capita quantum of water supplied	48/48		0	0	77		
2	Parbhani Phase-1	160.00	Household level coverage of direct water supply connections	40		0	0	0		
			Per capita quantum of water supplied	76		0	0	0		
3	Akola	159.91	Household level coverage of direct water supply connections	46/46		0	0	54		
			Per capita quantum of water supplied	90/90		0	0	45		
4	Bhiwandi Phase-1	200.00	Household level coverage of direct water supply connections	55		0	0	45		

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
			Per capita quantum of water supplied	87		0	0	48		
5	BHUSAVAL PHASE-I	110.00	Household level coverage of direct water supply connections	56		0	0	44		
			Per capita quantum of water supplied	74		0	0	61		
6	Sangli-Miraj-Kupwad	75.00	Household level coverage of direct water supply connections	61		0	0	39		
			Per capita quantum of water supplied	124		0	0	11		
7	YAVATMAL Augmentation	210.00	Household level coverage of direct water supply connections	48/65		0	0	35		
			Per capita quantum of water supplied	80/80		0	0	55		
8	Beed	50.00	Household level coverage of direct water supply connections	72		0	0	28		
			Per capita quantum of water supplied	100		0	0	35		

State Annual Action Plan (SAAP)

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
9	Nanded	30.00	Household level coverage of direct water supply connections	80		0	0	20		
			Per capita quantum of water supplied	111		0	0	24		
10	BADLAPUR PHASE-2	44.90	Household level coverage of direct water supply connections	82/84		0	0	16		
			Per capita quantum of water supplied	105		0	0	30		
11	Kolhapur	65.00	Household level coverage of direct water supply connections	89		0	0	11		
			Per capita quantum of water supplied	164		0	0	0		
12	PIMPRI-CHINCHWAD PHASE-2	123.52	Household level coverage of direct water supply connections	87/93		0	0	7		
			Per capita quantum of water supplied	142/142		0	0	0		

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
13	Amarnath	38.04	Household level coverage of direct water supply connections	80/94		0	0	20		
			Per capita quantum of water supplied	88/105		0	0	30		
SEWERAGE AND SEPTAGE MANAGEMENT										
1	AKOLA PHASE-I	120.00	Coverage of sewerage network services	0	0	0	0	60		
			Efficiency of Collection of Sewerage	0	0	0	0	50		
2	JALNA PHASE-I	100.00	Coverage of sewerage network services	0	0	0	0	40		
			Efficiency of Collection of Sewerage	0	0	0	0	40		
3	HINGANGHAT PHASE-I	60.00	Coverage of sewerage network services	0	0	0	0	40		
			Efficiency of Collection of Sewerage	0	0	0	0	40		
4	JALGAON PHASE-I	60.00	Coverage of sewerage network services	0	0	0	0	30		
			Efficiency of Collection of Sewerage	0	0	0	0	30		
5	AMRAVATI phase-1	227.92	Coverage of sewerage network services	29	0	0	0	38		

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
			Efficiency of Collection of Sewerage	12	0	0	0	48		
6	THANE	50.00	Coverage of sewerage network services	46	0	0	0	0		
			Efficiency of Collection of Sewerage	35	0	0	0	30		
7	KOLHAPUR	100.00	Coverage of sewerage network services	55	0	0	0	20		
			Efficiency of Collection of Sewerage	70	0	0	0	10		
8	NAGPUR	100.00	Coverage of sewerage network services	89	0	0	0	0		
			Efficiency of Collection of Sewerage	22	0	0	0	23		
9	NASHIK	40.00	Coverage of sewerage network services	83	0	0	0	0		
			Efficiency of Collection of Sewerage	93	0	0	0	7		
			Adequacy of sewage treatment plant	80				20		
10	PANVEL	5.60	Coverage of sewerage network services	100	0	0	0	0		

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SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
			Efficiency of Collection of Sewerage	100	0	0	0	70		
			Recycle and Reuse	0				20		
11	Navi-Mumbai	100.00	Coverage of sewerage network services	100	0	0	0	0		
			Efficiency of Collection of Sewerage	100	0	0	0	70		
			Recycle and Reuse	0				20		
	OTHERS (GREEN SPACE ,PARKS INNOVATIVE PROJECTS AND LAKE CONSERVATION)									
		60.00								

**Table 4: SAAP - Broad Proposed Allocations for
Administrative and Other Expenses
(Amount in Rs.Crore)**

FY **2016-17**Name of State: **Maharashtra**

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	2.5	0.5	0.5	0.5	0.5	0.5	0.5
2	PDMC	180	10	42.5	42.5	42.5	42.5	42.5
3.	Procuring Third Party Independent Review and Monitoring Agency	10	0.75	2.31	2.31	2.31	2.31	2.31
5	Publications (E-Newsletter, guidelines, brochures etc.)	2.00	0.15	0.45	0.45	0.45	0.45	0.45
6	Capacity Building and Training - CCBP, if applicable - Others	80.00	10.00	18.50	18.50	18.50	18.50	18.50
7	Reform implementation	80.00	6.00	18.50	18.50	18.50	18.50	18.50
8	Others	45.50	3.65	10.38	10.38	10.38	10.77	10.70
Total		400.00	31.05	92.14	92.14	92.14	92.53	92.53

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

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

Sr. No.	Type	Steps	Implementation Timeline	Target to beset by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters Given in the National Mission for Sustainable Habitat.	24months				Yes
5	Devolution of funds and functions	1. Implementation of SFC Recommendations within timeline.	24months				Yes
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof to pin all buildings having an area greater than 500 square meters and all public buildings.	24months				Yes
		2. State to formulate policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300sq. meters and above.	24months				
7	Set-up financial intermediary at state level	1. Establish and operationalize Financial intermediary- pool finance, access external funds, float municipal bonds.	24months				Yes
8	Credit Rating	1. Complete the credit ratings of The ULBs.	24months				Yes

Table 7.2.1: Annual Action Plan for Capacity Building

Name of State –MAHARASHTRA

FY- 2015-16

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

Name of Training Institute: YASHADA and AILSG

Sr. No.	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
Pune Division							
1	Pune Municipal Corporation	156	5	25	2	20	208
2	Satara	43	1	2	1	1	48
3	Solapur Municipal Corporation	107	5	20	3	10	145
4	Barshi Municipal Council	42	4	6	5	5	62
5	Ichalkaranji Municipal Council	62	14	17	7	19	119
6	Pimpri Chinchwad Municipal Corporation	132	60	120	120	120	552
7	Kolhapur Municipal Corporation	81	3	12	2	10	108
8	Sangli Miraj Municipal Corporation	78	5	5	5	5	98
Nasik Division							
9	Nashik Municipal Corporation	127	65	130	26	100	448

Sr. No.	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
10	Ahmednagar Municipal Corporation	68	6	12	5	281	372
11	Dhule Municipal Corporation	75	8	10	8	4	105
12	Malegaon Municipal Corporation	80	9	8	6	95	198
13	Bhusaval Municipal Council	47	4	6	2	4	63
14	Nandurbar Municipal Council	37	2	4	5	4	52
15	Jalgaon Municipal Corporation	74	7	18	7	10	116
Nagpur Division							
16	Chandrapur Municipal Corporation	66	4	7	3	2	82
17	Gondia Municipal Council	40	2	2	2	2	48
18	Wardha Municipal Council	39	1	1	1	1	43
19	Nagpur Municipal Corporation	150	80	260	30	60	580
20	Hinganghat Municipal Council	33	2	3	3	4	45
Aurangabad Division							
21	Aurangabad Municipal Corporation	113	5	20	5	15	158
22	Jalna Municipal Council	59	8	2	1	58	128
23	Latur Municipal Corporation	70	8	10	4	15	107

Sr. No.	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
24	Udgir Municipal Council	33	6	5	1	81	126
25	Beed Municipal Council	42	16	56	5	67	186
26	Osmanabad Municipal Council	36	1	2	1	1	41
27	Parbhani Municipal Corporation	69	6	12	6	82	175
28	Nanaded-Waghela Municipal Corporation	86	27	78	17	148	356
Amravati Division							
29	Amravati Municipal Corporation	92	30	61	5	5	193
30	Akola Municipal Corporation	73	2	5	1	4	85
31	Achalpur Municipal Council	42	2	2	2	2	50
32	Yavatmal Municipal Council	41	0	14	3	0	58
Konkan Division							
33	Municipal Corporation of Greater Mumbai	227	8	18	6	4	263
34	Kalyan Dombivli Municipal Corporation	122	109	143	31	109	514
35	UlhasNagar Municipal Corporation	81	6	18	7	13	125
36	Bhiwandi Nizampur Municipal Corporation	95	10	20	10	50	185

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37	Kulgaon Badlapur Municipal Council	47	2	3	1	2	55
38	Panvel Municipal Council	42	10	6	2	8	68
39	Ambarnath Municipal Council	62	5	5	2	2	76
40	Thane Municipal Corporation	130	87	230	70	205	722
41	Navi Mumbai Municipal Corporation	111	16	26	0	0	153
42	Mira Bhayander Municipal Corporation	95	13	21	5	1544	1678
43	Vasai Virar Municipal Corporation	115	8	76	6	220	425
	Total	3387	670	1498	431	3388	9374

Table 7.2.2 : Annual Action Plan for Capacity BuildingName of State – **MAHARASHTRA**

FY- 2016-17

Form 7.2.2 -Fund Requirement for State level activities

Sl. No.	State Level activities	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	-	-	-
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			-
4	Institutional/ Reform			-
	Total			18.5

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State –

FY- 2016-17

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	Nil	Nil	Nil	Nil	Nil
2	Total utilisation- Central Share	Nil	Nil	Nil	Nil	Nil
3	Balance available- Central Share	Nil	Nil	Nil	Nil	Nil
4	Amount required- Central Share		6.00	6.00	3.65	
5	Total fund required for capacity building in current FY 2015-16					

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, this is presently in process
- b. List of ULBs willing to have a credit rating done as the first step to issue bonds?
Credit rating will be done for all the Mission Cities.
- 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
- e. Does the State require assistance to professionalize the municipal cadre?
Yes
- f. Does the State require assistance to reduce non-revenue water in ULBs?
Yes
- g. Does the State require assistance to improve property tax assessment and Collections in ULBs?
Yes
- h. Does the State require assistance to establish a financial intermediary?
Financial intermediary Institution is already in place. However assistance for Strengthening the same is welcome.

Table 3.3: SAAP - ULB Wise Source of Funds all Sectors**Name of State: - Maharashtra****FY- 2016-2017**

Sr. No	Name of City	Centre	State			ULB		TOTAL	Convergence	OTHERS	TOTAL
			14th FC	Others	Total	14th FC /Others	Total				
1	JALNA	50.71		25.355	25.355	25.355	25.355	101.42		12.68	63.39
2	UDGIR	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
3	JALGAON CORP.	30.71		15.355	15.355	15.355	15.355	61.42		7.68	38.39
4	OSMANABAD	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
5	NANDURBAR	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
6	WARDHA	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
7	HINGANGHAT	30.71		15.355	15.355	15.355	15.355	61.42		7.68	38.39
8	LATUR CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
9	SOLAPUR CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
10	ACHALPUR PARATWADA	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
11	AKOLA CORP	140.65		70.325	70.325	70.355	70.355	281.33		35.17	175.82
12	AHMEDNAGAR	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
13	MALEGAON	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
14	PARBHANI	80.71		40.355	40.355	40.355	40.355	161.42		20.18	100.89
15	BHUSAVAL	55.71		27.855	27.855	27.855	27.855	111.42		13.93	69.64
16	ICHALKARANJ I	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
17	YAVATMAL	105.71		52.855	52.855	52.855	52.855	211.42		26.43	132.14
18	BEED	25.71		12.855	12.855	12.855	12.855	51.42		6.43	32.14
19	BHIWANDI-NIZAMPUR CORP	100.71		50.355	50.355	50.355	50.355	201.42		25.18	125.89
20	MIRA-BHAYANDER CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
21	AMRAVATI CORP	114.67		57.335	57.335	57.335	57.335	229.34		28.67	143.34

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22	NANDED	15.71		7.855	7.855	7.855	7.855	31.42		3.93	19.64
23	VASAI VIRAR CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
24	AMBARNATH	19.73		9.865	9.865	9.865	9.865	39.46		4.93	24.66
25	BADLAPUR	23.16		11.585	11.585	11.555	11.555	46.3		5.79	28.95
26	BARSHI	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
27	DHULE	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
28	ULHASNAGAR CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
29	PIMPRI-CHINCHWAD	41.88		20.945	20.945	62.155	62.155	124.98		15.62	57.5
30	SATARA	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
31	PANVEL	3.51		1.755	1.755	1.755	1.755	7.02		0.88	4.39
32	KALYAN DOMBIVLI CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
33	CHANDRAPUR	100.71		50.355	50.355	50.355	50.355	201.42		25.18	125.89
34	AURANGABAD CORP	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
35	NASIK CORP	14.04		7.025	7.025	20.355	20.355	41.42		5.18	19.22
36	THANE CORP	17.38		8.685	8.685	25.355	25.355	51.42		6.43	23.81
37	NAVI-MUMBAI CORP.	34.04		17.025	17.025	50.355	50.355	101.42		12.68	46.72
38	KOLHAPUR CORP.	83.21		41.605	41.605	41.605	41.605	166.42		20.8	104.01
39	PUNE CORP	0.80		0.4	0.4	0.4	0.4	1.6		0.2	1
40	NAGPUR CORP	34.13		17.07	17.07	50.4	50.4	101.6		12.7	46.83
41	GONDIA	0.71		0.355	0.355	0.355	0.355	1.42		0.18	0.89
42	SANGLI-MIRAJ KUPWAD Corp	38.21		19.105	19.105	19.105	19.105	76.42		9.55	47.76
43	MUMBAI	0.00		0.355	0.355	0.355	0.355	0.71		0	0
	Total	1176.00	0.00	588.02	588.02	725.89	725.89	2489.91	0	311.24	1487.24

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