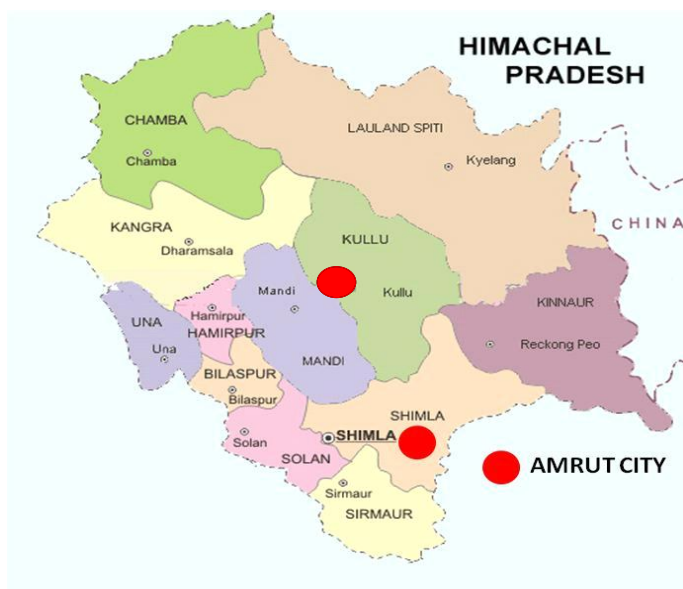




**STATE ANNUAL ACTION PLAN  
(SAAP) – 2017 -18  
HIMACHAL PRADESH**



**SUBMITTED BY GOVERNMENT OF  
HIMACHAL PRADESH**

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

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	Shimla and Kullu have prepared SLIP as per the suggested approach.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	Investment in projects of Water supply and Sewerage in Shimla and Kullu have been given priority to provide basic services to all in city.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	The gap for water supply, sewerage, parking facilities & green spaces will be decreased.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Shimla and Kullu have done base line assessments of service coverage indicators with the information taken from various line departments.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SLB's gaps have been identified and based on gap analysis projects have been identified to fill those.
6.	Is the investment proposed commensurate to the level of improvement envisaged	Yes	Though Shimla and Kullu requires more investment to fill the gaps, most pressing concerns have been taken up in last and current year's SAAP to fill as much gaps as possible.

	in the indicator?		
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State of HP will be providing its 10% share as per Funding revised pattern for Himachal Pradesh.
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	Shimla is seeking additional funds from World Bank for Water Supply and Sewerage Projects.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	No	The O&M cost has been excluded for the project cost for the purpose of Funding & shall be borne by ULB through User Charges.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	Kullu M.C. has very small revenue base and thus unable to contribute in AMRUT projects.
11.	Has the process of establishment of PDMC been initiated and	Yes	Tata Consulting Engineering Ltd. has been appointed as PDMC.

	completed?		
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	We have proposed AMR, metering & sewerage cess by doing so, the revenue will increased manifold.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	Shimla and kullu have prepared separate implementation plan for the projects and reforms till 2020.

State Annual Action Plan (SAAP)

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14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	The projects for Universal coverage of Water & Sewerage have been taken up in the ULBs based on Gap assessment, financial strength.
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*M Nanda*  
(MANISHA NANDA)  
State Mission Director

**Proceedings of the meeting of State Level High Powered Steering Committee (SHPS) under Atal Mission for Rejuvenation and Urban Transformation (AMRUT) held on 24.11.2016 at 3:30 PM under the Chairpersonship of ACS (UD) to the Govt. of H.P in Committee Room, HP Secretariat, Shimla-2.**

The following were present in the meeting:

1. Dr. R.K. Pruthi, Director, Urban Development, HP.
2. Sh. Sandeep Kumar, Director, TCP, HP.
3. Sh. Pankaj Rai, Commissioner, M.C. Shimla.
4. Sh. Virender Sharma, Joint Secretary, UD.
5. Sh. Nishant Thakur, Joint Director, Urban Development.
6. Er. R.M. Mukul, Chief Engineer, IPH.
7. Sh. A.C. Sharma, APCCF Fin, Forest Department, H.P.
8. Er. Dharmender Gill, SE, GSWS&SC, M.C Shimla
9. Er. K.R. Kulvi, Executive Engineer, IPH Kullu
10. Sh. B. S. Thakur, Project Officer, UD.
11. Sh. Jiwa Nand, Junior Engineer, M.C. Kullu
12. Sh. Samrat Banerjee, MFS-SMMU-UD-HP.

At the outset the Director (UD), HP welcomed all the members of SHPS and thereafter, a detailed presentation was given by Project Director, Municipal Corporation, Shimla about the Service Level Improvement Plan and State Annual Action Plan (SAAP) for the year 2017-18 and the progress of the projects already sanctioned under previous SAAP. After detailed deliberations on each scheme/projects, the following decisions were taken:-

1. The SHPS approved the State Annual Action Plan (SAAP) for Rs. 114.96 crore for the year 2017-18 ( Rs. 80.47 Cr. for Shimla and 34.49 Cr. for Kullu).
2. The State Action Plan for GIS Based Development Plan for Shimla and Kullu cities was presented by Director, TCP. The SHPS approved the State Action Plan for GIS Based Development Plan for Shimla and Kullu.
3. The SHPS directed Shimla and Kullu that a specific timeline to complete the projects be fixed and adhered to it strictly.
4. The SHPS also approved that MC Kullu may take assistance from MC Shimla for preparation of estimates etc. to make similarity and avoid delay in execution & cost variation of schemes / works. Further Shimla & Kullu both may tie-up for procurement in various works.
5. The SHPS also directed that IPH Kullu may explore up-gradation of existing facilities in case land is not available.
6. Keeping in view of the above suggestions, the SHPS approved the following estimates from out of the previous SAAP 2015-16 and 2016-17:

**Municipal Corporation, Shimla:**

- iii) **Water Supply:** The estimates of balance amount against the SAAP approved for the year 2015-16 for amounting to Rs. 1.78 crore were approved.
- iv) **Sewerage:** The estimates of balance amount against the SAAP approved for the year 2015-16 for amounting to Rs. 3.02 crore were approved.

**Municipal Council, Kullu:**

- iii) **Water Supply:** Estimates amounting to Rs. 4.84 crore were approved against the SAAP approved for the year 2016-17.
- iv) **Sewerage:** Estimates amounting to Rs. 6.82 crore were approved against the SAAP approved for the year 2016-17.
- vi) **Storm Water:** Estimates amounting to Rs. 9.80 crore against the SAAP approved for the year 2016-17.
- vii) **Urban Transport:** Estimates amounting to Rs. 6.42 crore against the SAAP approved for the year 2016-17.
- viii) **Green Spaces & Parks:** Estimates amounting to Rs. 1.00 crore against the SAAP approved for the year 2016-17.


The meeting ended with a vote of thanks to and from the Chair.

*Approved By*

**Additional Chief Secretary (UD) to the  
Government of Himachal Pradesh,  
Shimla-2.**

Endst. No. UD-H(F)(2)-3/2016- ~~25365-76~~ Dated: 06, December, 2016.  
Copy to:

1. The ACS (Fin.) to the Government of HP, Shimla-2.
2. The ACS (UD) to the Government of HP, Shimla-2.
3. The ACS (Housing) to the Government of HP, Shimla-2.
4. The Pr. Secretary (Env. & Forest) to the Government of HP, Shimla-2.
5. The Joint Secretary(UD), Government of India, Ministry of Urban Development, Nirman Bhawan, New Delhi.
6. The Secretary, (IPH) to the Government of Himachal Pradesh, Shimla-2.
7. The Director, Town & Country Planning, HP, Shimla-9.
8. The Commissioner, Municipal Corporation, Shimla.
9. The Superintending Engineer, IPH Circle, Kullu, HP
10. The Executive Officer, Municipal Council, Kullu.
11. The SMMU (AMRUT), DUD, HP, Shimla-2.

  
**(DR. R.K.Pruthi)IAS,  
Director,  
Urban Development,  
Himachal Pradesh.**



## Chapter 1: Project Background and Summary

### 1.1 URBAN SCENARIO IN HIMACHAL PRADESH STATE

The state of Himachal Pradesh was formed as 18th state of the Republic of India. As per the Census of India, the total population of Himachal Pradesh was 68, 56,509 in 2011 compared to 60,77,900 in the 2001 census. The state has registered a population growth of 12.81% over the last decade. The population of Himachal Pradesh constitutes 0.57% of the total population of India. The urban population of Himachal Pradesh is 688,704, and the rural population is 6,167,805. The urban population makes up 10.04%, whereas the rural population makes up 89.96% of the total population.

**Two ULBs in the State, i.e. Shimla and Kullu are covered under AMRUT Mission.** The state has 54 towns, of which Shimla city is the largest having population of nearly 1.81 lakhs for the year 2015 which was 1.69 lakhs in 2011.

The Municipal Corporation Shimla is administratively divided into 25 wards. The total number of households as per Census 2001 is 37,756, which makes the average household size as 3.9, and as per Census 2011, the average household size has increased to 4.3 households.

Shimla, one of the most visited tourist destination is well connected with major cities of North India and all parts of Himachal Pradesh. National Highway (NH) 22 connects Shimla with major cities such as Delhi, Chandigarh and Ambala, while NH 88 links Shimla with Kangra and Hamirpur in Himachal Pradesh.

Kullu is relatively smaller ULB, with the population of 18536 in 2011. Kullu, is the capital town of the Kullu District. It is located on the banks of the Beas River in the Kullu Valley about ten kilometres north of the airport at Bhuntar. Kullu is connected to Chandigarh through NH 21.

The Municipal Council Kullu is administratively divided into 11 wards. The total number of households as per Census 2011 is 4656, which makes the average household size as 3.9, and as per Census 2011.

Kullu town, which was established as an administrative center has acquired multifunctional character due to coming up to district head quarter, regional offices, trade and commerce, increasing tourist footfalls, establishment of colleges, hospitals and financial institutions. Of all towns in Kullu district, it is the biggest town with regard to population.

### 1.2 INTRODUCTION TO AMRUT GUIDELINES

Government of India launched AMRUT Mission (Atal Mission of Rejuvenation & Urban Transformation) to enhance and improve the quality of life by providing basic services. The mission was launched on 25th June 2015 for next five years. Total 500 cities with the population more than 1 lakh were taken up under this Mission. The outcomes of mission are assessed with respect to the Service Level Benchmarks prioritized by Ministry of Urban

Development. The mission focuses on achieving universal coverage for water supply and sewerage services. The other thrust sectors will be targeted after universal coverage of the first priority sectors i.e. water supply and sewerage. The five thrust sectors of this mission are:

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

### **1.2.1 Implementing Agency**

The implementation of projects will be done through the respective ULB as per paragraph number 8 of AMRUT guidelines. In case if ULB lacks in capacity to implement the projects, the State Government may recommend in SAAP, upon a Resolution passed by the ULB, for the execution of the projects by specialized parastatal agencies of the State or Central Governments. In such a case, the capacity of the ULBs will be augmented through the capacity building component of the AMRUT. The maintenance and upkeep of the created assets will be the responsibility of the ULB and the State Government.

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

### **1.2.2 Program Management Structure**

The projects for Shimla City for the given thrust sectors have been identified after due consultations with various stakeholders for finalization of Service Level Improvement Plan (SLIP). The priority projects which are important and will benefit maximum populous were prioritized for SAAP. Also considering the constraints related to construction due to cold climate and heavy snowfall during winter upto March, it was identified to select the projects wherein procurement can be taken up to utilize the funds for the financial year 2015-16 and 2016-17. The identified projects are then put up to SLTC and SHPSC for approval. After detailed deliberations in SHPSC meeting the SAAP was finalized and decided to recommend for approval from the Apex Committee. The Project Management Structure for AMRUT Mission is presented in Figure 1-1.

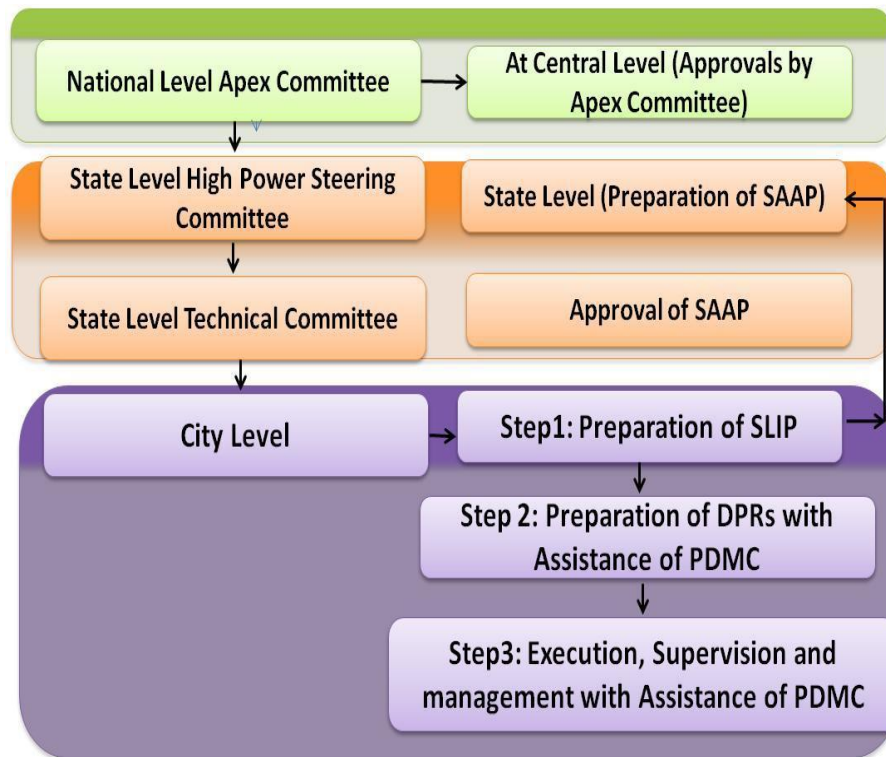


Figure 1-1: Project Management Structure

### 1.2.3 Funding Allocation

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

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

The total fund allocated to state of Himachal Pradesh is of Rs91.20 crore for three years. Of this Rs 2.43 Crore is allocated for A&OE per year. The detail for fund allocation and expenditure is given in Table 1 and Table 4.

### 1.2.4 Appraisal

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

- Give technical sanctions,
- Ensure resilience to disasters,

- Check estimate IRR,
- Take corrective action on third party reports
- Appraise DPRs



Figure 1-2: Appraisal framework for Projects under AMRUT Mission

## Chapter 2: Review of SAAPs

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

### 2.1. INTRODUCTION

The State Annual Action Plan for State has been prepared based on the SLIP submitted by Shimla and Kullu ULBs. The State Annual Action Plan comprises improvements in water supply sector, sewerage connections, drainage improvement, projects for urban transport and up gradation and development of green spaces.

The following priorities were selected for SAAP 2015-16 & 2016-17 as per the SLIP submitted by Municipal Corporation Shimla.



### SHIMLA CITY (2015-16)

#### i. Water Supply Sector

- Augmentation of Lift Water Supply Schemes at Giri, Chair, AshwiniKhad, Gumma, Cherot, Jagroti and Seog Catchment (Pumping Machinery, Snowdon Pump house).
- Provision of Water Tankers 2 nos 4000 ltrs and 2 nos 8000 ltrs.
- Providing and fixing of Bulk Water Meters on main water Supply lines.

- Procurement of Leak detection Machine for Water Supply Pipelines.
  - Providing and replacing of existing Sluice Valve of different diameter within Shimla city.
  - Providing and fixing of AMR ready Water metering for Domestic and commercial Water Meters within Shimla City.
  - Installation of Filtration plant for purification of water of natural springs at 6 locations.
  - Providing Supplying of water ATMs at each ward within Shimla City. (25 Nos) with 10000 Ltrs Storage Tanks.
  - Rejuvenation and Construction of Water tanks at Different Locations in Shimla City.
  - Providing, Supplying, Laying, lowering Water Supply Pipelines of various sizes at different locations within Shimla City
  - Replacement/rejuvenation of existing water supply lines
- ii. **Sewerage Sector**
- Provision and improvement of sewerage system, sewer line in ward no. 1,4,5,7, 6,8,9,11,12,13,15,16,17,19, 21,22,23,24,25 in Shimla as per Estimate.
  - Sewerage Connectivity to Kaleston Area.
  - Providing Sewerage to left out areas of Panthaghati, Shivanagar, Mehali and Badagaon.
  - Provision of new Sewerage line including STP improvement in various wards of Shimla.
  - Repair/ Rejuvenation of existing Sewerage lines and Provision of AMR.
  - Provision of new Sewerage Treatment Plant.
- iii. **Storm Water Drainage**
- Procurement of Snow Clearing Machine.
  - Provision & Repair of Storm Water Drains along the roads and paths in various wards of city.
- iv. **Urban Transport**
- Provision of Parking at in various wards in Shimla City.
  - Provision of Foot over Bridges along Cart Road & Bye pass.
- v. **Green Spaces and Parks**
- Development and Up gradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.
  - Development of Rani Ground Park at Parimamahalkusumpti.
  - Development of New Parks in 25 Wards.

**SHIMLA CITY (2016-2017) :**

### **Water Supply Sector**

- Provision of water supply lines, pumping machinery in ward no. 8, 10, 12, 16, 21, 24, 14, 6, Shimla as per Estimate prepared.
- Providing Automation of all the Water meters within Shimla City by AMR System.
- Community level Rain Water Harvesting structures at ward 15.
- Rehabilitation of Water Supply for Shimla City. Project sent for the fund Approval from World Bank. If the funds will not sanctioned then we will take this project in AMRUT as a priority.
- Improvement and refurbishment of existing water supply system from Sanjauli to Ridge Area.

### **Sewerage Sector**

- Provision of new sewerage pipeline in various wards of Shimla
- Implementation of the sewerage system rehabilitation scheme for the Shimla City
- Provision of new sewerage pipeline in ward No.17.

### **Storm Water Drainage**

- Provision & Repair of Storm Water Drains along the roads and paths in various wards of city.
- Construction of Major Storm Water Drainage Shimla (as per DPR).
- Construction of Storm Water Drains for the left out areas below Cart Road

### **Urban Transport**

- Provision of Parking at in various wards in Shimla City
- Provision and up gradation of Paths in various wards of city
- Provision of Foot over Bridges along Cart Road & Bye pass.

### **Green Spaces and Parks**

- Development and Upgradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.
- Development of Nature Paths.

## **KULLU CITY**

### **Water Supply Sector**

- Installation of Water meter to all.
- Water ATM (Provision for water ATM to increase the water revenue).
- Distribution network mapping (GIS based distribution network mapping) and Online MIS based monitoring system for collection of water supply related revenue).
- Up gradation of old pipe line (Upgrade 4 KM of old main gravity 250mm dia pipe line)

### **Sewerage Sector**

- Provision of Bio-digester.
- Septage Sucking Machine.
- Upgradation of civil structures of three (3) Existing STP.

### **Storm Water Drainage**

- Coverage of 100% storm water drainage along the roads and paths Construction of Storm Water Drains for the left out areas below Cart Road.

### **Urban Transport**

- Provision of six decentralised parking facilities and upgradation of four existing parking.
- Provision of Foot over Bridges.
- Provision of Underpass.

### **Green Spaces and Parks**

- Redevelopment and upgradation of existing ten (10) parks.

The following information is submitted as per the SAAP formats, based on the following questions:

### **Project Progress**



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

**SHIMLA (2015-16)**

Sl.No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date(Cr.)
		Project name	Amount				Physical (%)	Financial (%)	
1 M.Corp Shimla									
		<b>Water Supply</b>							
1		Augmentation of Lift Water Supply Schemes at Giri, Chair, AshwiniKhad, Gumma, Cherot, Jagroti and Seog Catchment (Pumping Machinery, Snowdon Pump house)	Rs. 7.10 Cr	Yes	Yes	Yes	-	-	0.37
2		Provision of Water Tankers 2 nos 4000 ltrs and 2 nos 8000 ltrs	Rs. 1.00 Cr	Yes	Yes	Yes	-	-	0.52
3		Providing and fixing of Bulk Water Meters on main water Supply lines	Rs. 3.00 Cr	Yes	Yes	-	-	-	-
4		Procurement of Leak detection Machine for Water Supply Pipelines.	Rs. 0.50 Cr	Yes	Yes	-	-	-	-
5		Providing and replacing of existing Sluice Valve of different diameter within Shimla city	Rs. 2.00 Cr	Yes	Yes	-	-	-	-
6		Providing and fixing of AMR ready Water metering for Domestic and commercial Water Meters within Shimla City.	Rs.20.00 Cr	Yes	Yes	-	-	-	-
7		Installation of Filtration plant for purification of water of natural springs at 6 locations	Rs. 1.00 Cr	No	No	-	-	-	-
8		Providing Supplying of water ATMs at each ward within Shimla City. (25 Nos) with 10000 Ltrs Storage Tanks.	Rs. 2.00 Cr	Yes	Yes	-	-	-	-
9		Rejuvenation and Construction of Water	Rs. 1.18	Yes	Yes	Yes	-	-	-

State Annual Action Plan (SAAP)-2017-18

		tanks at Different Locations in Shimla City.	Cr						
10		Providing, Supplying, Laying, lowering Water Supply Pipelines of various sizes at different locations within Shimla City	Rs. 3.20 Cr	Yes	Yes	-		-	-
11		Replacement/rejuvenation of existing water supply lines	Rs. 0.67 Cr	Yes	No	-	-	-	-
		<b>Total (Water Supply)</b>	<b>Rs. 41.65 Cr</b>						
		<b>Sewerage &amp;Septage Management</b>							
1		Provision and improvement of sewerage system, sewer line in ward no. 1,4,5,7, 6,8,9,11,12,13,15,16,17,19, 21,22,23,24,25 in Shimla as per Estimate	Rs.17.18 Cr	Yes	Yes	Yes	10%	4.30%	0.77
2		Sewerage Connectivity to Kaleston Area	Rs.0.90 Cr	Yes	Yes	Yes	-	-	-
3		Providing Sewerage to left out areas of Panthaghati, Shivanagar, Mehali and Badagaon	Rs.10 Cr	Yes	Yes	-	-	-	-
4		Provision of new Sewerage line including STP improvement in various wards of Shimla.	Rs. 5.55 Cr	Yes	Yes	Yes	25%	10%	0.58
5		Repair/ Rejuvenation of existing Sewerage lines and Provision of AMR	Rs. 2.75 Cr	Yes	Yes	-	-	-	-
6		Provision of new Sewerage Treatment Plant	Rs. 0.90 Cr	-	-	-	-	-	-
		<b>Total (Sewerage &amp;Septage Management)</b>	<b>Rs. 37.28 Cr</b>						
		<b>Storm Water Drainage</b>							
1		Procurement of Snow Clearing Machine	Rs. 0.50 Cr	Yes	Yes	Yes	60%	40%	0.22

State Annual Action Plan (SAAP)-2017-18

2		Provision & Repair of Storm Water Drains along the roads and paths in various wards of city.	Rs. 0.34 Cr	Yes	Yes	Yes	10%	-	-
		<b>Total (Storm Water Drainage)</b>	<b>Rs. 0.84 Cr</b>						
		<b>Urban Transport</b>							
1		Provision of Parking at in various wards in Shimla City	Rs. 4.00 Cr	Yes	Yes	Yes	-	-	-
2		Provision of Foot over Bridges along Cart Road & Bye pass	Rs. 2.30 Cr	Yes	Yes	-	-	-	-
		<b>Total (Urban Transport)</b>	<b>Rs. 6.30 Cr</b>						
		<b>Green Spaces &amp; Parks</b>							
1		Development and Up gradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.	Rs. 1.20 Cr	Yes	Yes	-	-	-	-
2		Development of Rani Ground Park at Parimamahal Kusumpti.	Rs. 0.10 Cr	-	-	-	-	-	-
3		Development of New Parks in 25 Wards.	Rs. 0.86 Cr	Yes	Yes	Yes	-	-	-
		<b>Total (Green Spaces &amp; Parks)</b>	<b>Rs. 2.16 Cr</b>						
		<b>Grand Total (For 24 Projects)</b>	<b>Rs. 88.23 Cr</b>						

**SHIMLA (2016-17)**

Sl.No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1 M. Corp Shimla									
<b>Water Supply</b>									
1		Provision of water supply lines, pumping machinery in ward no. 8, 10, 12, 16, 21, 24, 14, 6, Shimla as per Estimate prepared	2.00	No	-	-	-	-	-
2		Providing Automation of all the Water meters within Shimla City by AMR System.	15.00	No	-	-	-	-	-
3		Community level Rain Water Harvesting structures at ward 15	0.40	No	-	-	-	-	-
4		Rehabilitation of Water Supply for Shimla City. Project sent for the fund Approval from World Bank. If the funds will not sanctioned then we will take this project in AMRUT as a priority.	3.00	Yes	-	-	-	-	-
5		Improvement and refurbishment of existing	0.00	-	-	-	-	-	-

State Annual Action Plan (SAAP)-2017-18

		water supply system from Sanjauli to Ridge Area							
		Total Water Supply	20.40						
		<b>Sewerage &amp;Septage Management</b>							
1		Provision of new sewerage pipeline in various wards of Shimla	1.58	Yes	Yes	Yes	-	-	-
2		Implementation of the sewerage system rehabilitation scheme for the Shimla City	9.00	Yes	Yes	Yes	-	-	-
3		Provision of new sewerage pipeline in ward No.17	0.23	Yes	Yes	-	-	-	-
		<b>Total (Sewerage &amp;Septage Management)</b>	10.81	-	-	-	-	-	-
		<b>Storm Water Drainage</b>							
1		Provision & Repair of Storm Water Drains along the roads and paths in various wards of city.	3.00	Yes	Yes	Yes	-	-	-
2		Construction of Major Storm Water Drainage Shimla (as per DPR)	6.00	Yes	Yes	-	-	-	-
3		Construction of Storm Water Drains for the left out areas below Cart	3.00	Yes	Yes	Yes	-	-	-

State Annual Action Plan (SAAP)-2017-18

		Road.							
		<b>Total (Storm Water Drainage)</b>	12.00						
		<b>Urban Transport</b>							
1		Provision of Parking at in various wards in Shimla City	18.00	Yes					
2		Provision and up gradation of Paths in various wards of city	3.00	Yes	Yes	Yes	-	-	-
3		Provision of Foot over Bridges along Cart Road & Bye pass.	4.00	Yes	Yes	-	-	-	-
		<b>Total (Urban Transport)</b>	25.00						
		<b>Green Spaces &amp; Parks</b>							
1		Development and Upgradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.	0.76	Yes	Yes	-	-	-	-
2		Development of Nature Paths	0.77	Yes	Yes	-	-	-	-
		<b>Total (Green Spaces &amp; Parks)</b>	<b>Rs. 1.53</b>						
		<b>Grand Total (For 24 Projects)</b>	<b>Rs. 69.74</b>						

**KULLU (2016-17)**

Sl.No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1 M. Corp Shimla									
		<b>Water Supply</b>							
1		Installation of Water meter to all .	2.55	Yes	Yes	-	-	-	-
2		Water ATM (Provision for water ATM to increase the water revenue)	0.32	Yes	Yes	-	-	-	-
3		Distribution network mapping (GIS based distribution network mapping) and Online MIS based monitoring system for collection of water supply related revenue)	0.40	No	No	-	-	-	-
4		Up gradation of old pipe line (Upgrade 4 KM of old main gravity 250mm dia pipe line)	1.60	Yes	Yes	-	-	-	-
		<b>Total Water Supply</b>	<b>4.87</b>						



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		<b>Sewerage &amp;Septage Management</b>							
1		Provision of Bio-digester	1.80	No	No		-	-	-
2		Septage Sucking Machine	0.60	Yes	Yes		-	-	-
3		Upgradation of civil structures of three (3) Existing STP	7.10	Yes	Yes		-	-	-
		<b>Total (Sewerage &amp;Septage Management)</b>	9.50						
		<b>Storm Water Drainage</b>							
1		Coverage of 100% storm water drainage along the roads and paths	9.80	Yes	Yes		-	-	-
		<b>Total (Storm Water Drainage)</b>	9.80						
		<b>Urban Transport</b>							
1		Provision of six decentralised parking facilities and upgradation of four existing parking	5.00	Yes	Yes		-	-	-
2		Provision of Foot over Bridges	0.96	Yes	Yes		-	-	-
3		Provision of Underpass	0.46	Yes	Yes				
		<b>Total (Urban Transport)</b>	6.42						

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<b>Green Spaces &amp; Parks</b>									
1		Redevelopment and upgradation of existing ten (10) parks.	1.00	Yes	Yes		-	-	-
		<b>Total (Green Spaces &amp; Parks)</b>	<b>Rs. 1.00</b>						
		<b>Grand Total (For 24 Projects)</b>	<b>Rs. 31.59</b>						

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

Yes, DPRs for all the projects approved in FY 2015-16 SAAP have been already prepared and approved. The DPRs FY 2016-17 have been prepared partially and approved by SLTC except water supply projects.

- **What is the plan of action for the pending DPRs? (300 words)**

The pending DPRs under preparation.

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

Three SLTC meeting has been held in the State till now. DPRs of all the projects proposed in FY 2015-16 SAAP have been approved and FY 2016-17 SAAP all DPRs have been approved except water supply projects by the SLTC till date.

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

The pending DPRs will be completed end of December 2016. Implementation of all the approved projects has been started.

- **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 central allocation for the projects received, in the ULB in the Month of March'2016. It is further pertaining to mention, that the funding pattern for Himachal Pradesh State has been changed to 90:10, so the state is forced to revise the approved SAAP for the year 2015-16, and accordingly, the projects were reconceived. Now all the DPRs have been approved and timeline has been fixed to complete the projects. For implementation of some of the projects required more skilled staff was required therefore ULB has no skilled experts. Now PDMC has been appointed for implementation of all the projects.

- **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)**

Rs. 1.64 Cr. has been utilized till. Now as the funding pattern has been changed by the GoI to 90:10 ratio from 50:20:30 of earlier. MC Shimla has floated the tenders of projects both previous SAAPs amounting Rs. 25.35 cr. and projects of Rs. 12.37 cr. amount have been awarded to the executing consultants. The timeline has been fixed to achieve the progress and the projects amounting to Rs. 61.19 cr. will be awarded up to January end.

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

Not applicable.

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

Not applicable.

- **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)**

Installation of Filtration plant for purification of water of natural spring at Six locations was sanctioned in the SAAP 2015-16 for amounting to Rs. 1.00 cr. The fund of this project was proposed in the project "Augmentation of lift water supply schemes at Giri, Chair, Ashwani Khad, Gumma, Cherot, Jagroti, and Seog catchment.

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

Not applicable.

- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)**

Not applicable. The central allocation for the projects received, in the ULB in the Month of March'2016. It is further pertaining to mention, that the funding pattern for Himachal Pradesh State has been changed to 90:10. The projects of SAAP for the Year 2015-16 was approved on dated 23.04.2016 and dated 06.09.2016. MC Shimla has floated the tenders of projects both previous SAAPs amounting Rs. 25.35 cr. and projects of Rs. 12.37 cr. amount have been awarded to the executing consultants. The timeline has been fixed to achieve the progress and the projects amounting to Rs. 61.19 cr. will be awarded up to January end.

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

No project is taken up on PPP mode.

- **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)**

Community level rain water harvesting project has been proposed. This water will be used for construction activities and firefighting etc & by doing so this will reduce the consumption of treated water for non-drinking purposes.

### **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.

**Shimla City**

<b>Water Supply</b>					
<b>Name of City</b>	<b>Service Level Benchmark</b>	<b>SAAP Baseline (as in 2015)</b>	<b>SAAP Mission Target</b>	<b>For the last Financial Year</b>	
				<b>Target upto beginning of current FY</b>	<b>Achievement upto beginning of current FY</b>
Shimla	Household level coverage of direct water supply connections	70%	100%	85%	75%
	Per capita quantum of water supplied	115	135	125	120
	Extent of metering of water connections	10%	100%	60%	30 %
	Quality of water supplied	80%	100%	95 %	90%

<b>Sewerage and Septage Management</b>					
<b>Name of City</b>	<b>Service Level Benchmark</b>	<b>SAAP Baseline (as in 2015)</b>	<b>SAAP Mission Target</b>	<b>For the last Financial Year</b>	
				<b>Target upto beginning of current FY</b>	<b>Achievement upto beginning of current FY</b>
Shimla	Coverage of latrines (individual or community)	100%	100%	100%	100%
	Coverage of sewerage network services	65%	100%	85%	75%
	Efficiency of collection of sewerage	35%	100%	50%	40%
	Efficiency in Treatment: Adequacy of sewerage treatment capacity	75%	100%	90%	80%

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Storm Water Drainage					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Shimla	Coverage of Storm water drainage network	30%	100%	50%	40%
	Incidence of water logging	70%	10%	30%	50%

Urban Transport					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Shimla	Service coverage of urban transport in the city	8 %	40 %	25 %	15 %
	Availability of urban transport per 1000 population	0.41 %	0.42 %	0.42 %	0.42 %

Green Spaces & Parks					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Shimla	Provision of Playing facilities to children & Development of Green Spaces	8 %	40 %	20 %	10 %
	Enhancing Green Spaces per Person	0.41 %	3 %	0.45 %	0.45 %

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### KULLU CITY

<b>Water Supply</b>					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
<b>Kullu</b>	Household level coverage of direct water supply connections	77%	100%	77%	77%
	Per capita quantum of water supplied	135	135	135	135
	Extent of metering of water connections	10%	100%	60%	30 %
	Quality of water supplied	98.40%	100%	98.50 %	98.50%

<b>Sewerage and Septage Management</b>					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
<b>Kullu</b>	Coverage of latrines (individual or community)	89%	100%	89%	89%
	Coverage of sewerage network services	32.5%	100%	32.6%	32.5%
	Efficiency of collection of sewerage	71.85%	100%	86.70%	71.85%
	Efficiency in Treatment: Adequacy of sewerage treatment capacity	100%	100%	100%	100%



## State Annual Action Plan (SAAP)-2017-18

<b>Storm Water Drainage</b>					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
<b>Kullu</b>	Coverage of Storm water drainage network	30%	100%	50%	40%
	Incidence of water logging	70%	10%	30%	50%
<b>Urban Transport</b>					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
<b>Kullu</b>	Service coverage of urban transport in the city	8 %	40 %	25 %	15 %
	Availability of urban transport per 1000 population	0.41 %	0.42 %	0.42 %	0.42 %

<b>Green Spaces &amp; Parks</b>					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
<b>Kullu</b>	Provision of Playing facilities to children & Development of Green Spaces	8 %	40 %	20 %	10 %
	Enhancing Green Spaces per Person	0.41 %	3 %	0.45 %	0.45 %

- **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)**

As per the revised funding pattern for Himachal Pradesh, the SAAP had been revised, and only 24 projects had been proposed & approved by the SHPSC (For amounting to Rs.88.23 cr). Further for the SAAP Year 2016-17, 15 projects have been approved for Shimla city amounting to Rs. 69 and for

## State Annual Action Plan (SAAP)-2017-18

Kullu city 12 nos. projects amounting to Rs. 31.59 cr. have been approved.  
The progress of previous SAAPs for Shimla City is as under :

Progress in previous SAAPs (Shimla )						
SAAP year	SAAP Size (Rs Cr)	DPR Prepared (Rs Cr)	DPR Approved (Rs Cr)	Tender Floated (Rs Cr)	Contract Awarded	
					Num	Cost
2015-16	88.23	88.23	83.47	16.18	5	7.80
2016-17	69.74	37.51	37.51	9.17	4	4.57

Timeline	Tender Floated (Rs Cr)	Contracts Awarded (Rs Cr)
By Nov' 16 end	25.35	12.37
By Dec' 16 End	35.84	25.35
By Jan' 17 end	15.50	61.19
Beyond Jan ' 17	81.28	157.97

Further the preparation of DPRs of Kullu city is under process.

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

DPRs of Shimla city for all the projects approved in FY 2015-16 SAAP have been already prepared and approved. The DPRs FY 2016-17 have been prepared partially and approved by SLTC except water supply projects.

Further the preparation of DPRs of Kullu city is under process.

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

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Three SLTC meeting has been held in the State till now. DPRs of all the projects proposed in FY 2015-16 SAAP have been approved and FY 2016-17 SAAP all DPRs have been approved except water supply projects by the SLTC till date.

### Capacity Building

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

SI No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name training institute
1	Shimla & Kullu	Water Supply	Nil	10	Nil	Nil
		Roads & Building Department	Nil	10	Nil	Nil
		Accounts	Nil	5	Nil	Nil
		Project cell	Nil	5	Nil	Nil
		Architect Planner Branch	Nil	5	Nil	Nil
		Health	Nil	7	Nil	Nil

- **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)**

In house trainings have been conducted on monthly basis and it was provided to various departments like Road and Building Department, Water Supply and Sewerage Department, Project cell, Architect Planner, Estate Branch, Tax Department etc. Training was provided on how to implement

various reforms in the Municipal Corporation Shimla. And to improve service level branch marks for the services provided in the city by the Corporation.

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

Agreement has not been done with any training institute as of now. Thus no training from training institutes have been conducted in the Shimla. The process has begun to establish contacts with the training institutes and in near future agreements will be signed to provide training to the functionaries of Shimla and Kullu city.

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

No fund has been utilized till date for Capacity Building.

- **Have the participants visited best practice sites? Give details (350 words)**

No, the participants have not visited any best practices sites.

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

No, participants have not attended any national / international workshops.

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

Contacts are being established with empanelled agencies and soon agreements will be signed to start the capacity building activities in ULBs.

## **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 follow.

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S.No	Reform Type (Shimla)	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	<b>Digital ULBs</b>				
		Creation of ULB website.	Yes	Yes, Achieved	1	-
		Publication of e-newsletter, Digital India Initiative	Yes	Yes, Achieved	1	-
		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	Yes	Yes, Achieved	1	-

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2	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Yes	Yes, Achieved	1	-
3	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY2012-13 onwards.	Yes	Yes, Achieved	1	-
		Publication of annual financial statement on website.	Yes	Yes, Achieved	1	-
4	Urban Planning and City Development Plans	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Yes	Yes, Achieved	1	-
		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Yes	Yes, Achieved	1	-
		Develop at least one children park every year in the AMRUT cities.	Yes	Yes, Achieved	1	-

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		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Yes	Yes, Achieved	1	-
5	Devolution of funds and functions	Ensure transfer of 14th FC devolution to ULBs.	Yes	Yes, Achieved	1	-
		Appointment of State Finance Commission (SFC) and making decisions.	Yes	Yes, Achieved	1	-
		Transfer of all 18 function to ULBs.	Yes	Yes, Achieved(14 have been transferred)	1	-
6	Review of Building by-laws	Revision of building bye-laws periodically.	Yes	Yes, Achieved	1	-
		Create single window clearance for all approvals to give building permissions.	Yes	Yes, Achieved	1	-
7(a)	Municipal tax and fees improvement	At least 90% coverage.	Yes	Yes, Achieved	1	-
		At least 90% collection.	Yes	Yes, Achieved	1	-
		Make a policy to, periodically revise property tax, levy charges and other fees.	Yes	Yes, Achieved	1	-
		Post Demand Collection Book (DCB) of tax details on the website.	Yes	Yes, Achieved	1	-

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		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Yes	Yes, Achieved	1	-
7(b)	Improvement in levy and collection of user charges	Adopt a policy on user charges for individual assessments differential rate is charged for water safeguards are included to take care of the interests of the vulnerable.	Yes	Yes, Achieved	1	-
		Make action plan to reduce water losses to less than 20 % and publish on the website.	Yes	Yes, Achieved	1	-
		Separate accounts charges.	Yes	Yes, Achieved	1	-
		At least 90% billing.	Yes	Yes, Achieved	1	-
		At least 90% collection.	Yes	Yes, Achieved	1	-
8	Energy and Water audit	Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	Yes	No,	-	1
		Making STPs and WTPs energy efficient.	Yes	No,	-	1
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	Yes	Yes, Achieved	1	-



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### Reform2015-16 (Kullu)

Shimla will be focusing on the reforms prescribed for the next stage while Kullu will work on achieving reforms for first two years in single year i.e. 2016-17 because Kullu was included in AMRUT in FY-2016-17.

S.No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	<b>Digital ULBs</b>				
		Creation of ULB website.	Yes	Yes, Achieved	1	-
		Publication of e-newsletter, Digital India Initiative	Yes	Yes, Achieved	1	-
		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	Yes	Not, Achieved	-	1
2	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Yes	Yes, Achieved	1	-
3	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY2012-13 onwards.	Yes	In progress	-	1
		Publication of annual financial statement on website.	Yes	Yet to Achieve	1	-
4	Urban Planning and City Developmen	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Yes	Yes, Achieved	1	-
		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Yes	Yes, Achieved	1	-

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	<b>t Plans</b>	Develop at least one children park every year in the AMRUT cities.	Yes	In progress	1	-
		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Yes	Not, Achieved	1	-
5	<b>Devolution of funds and functions</b>	Ensure transfer of 14th FC devolution to ULBs.	Yes	Yes, Achieved	1	-
		Appointment of State Finance Commission (SFC) and making decisions.	Yes	Yes, Achieved	1	-
		Transfer of all 18 function to ULBs.	Yes	Yes, Achieved(14 have been transferred)	1	-
6	<b>Review of Building by-laws</b>	Revision of building bye-laws periodically.	Yes	Yes, Achieved	1	-
		Create single window clearance for all approvals to give building permissions.	Yes	Yes, Achieved	1	-
7(a)	<b>Municipal tax and fees improvement</b>	At least 90% coverage.	Yes	Yes, Achieved	1	-
		At least 90% collection.	Yes	Not, Achieved	1	-
		Make a policy to, periodically revise property tax, levy charges and other fees.	Yes	Yes, Achieved	1	-
		Post Demand Collection Book (DCB) of tax details on the website.	Yes	Not, Achieved	1	-
		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Yes	Not, Achieved	1	-
7(b)	<b>Improvement in levy and collection of user charges</b>	Adopt a policy on user charges for individual assessments differential rate is charged for water safeguards are included to take care of the interests of the vulnerable.	Yes	Yes, Achieved	1	-
		Make action plan to reduce water losses to less than 20 % and publish on the website.	Yes	Yes, Achieved	1	-

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		Separate accounts charges.	Yes	Yes, Achieved	1	-
		At least 90% billing.	Yes	Yes, Achieved	1	-
		At least 90% collection.	Yes	Yes, Achieved	1	-
8	Energy and Water audit	Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	Yes	Not, Achieved	-	1
		Making STPs and WTPs energy efficient.	Yes	Not, Achieved	-	1
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	Yes	Yes, Achieved	1	-

**REFORMS 2016-17**

S.No	Reform Type	Milestones	Target for the last FY		Achievement for the last FY		Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
			SHIMLA	KULLU	SHIMLA	KULLU		
1.	E-Governance	1. Coverage with E-MAAS(from the date of hosting the software)	YES	YES	Partially Done	Partially Done		
		• Registration of Birth, Death and Marriage,	YES	YES	Partially Done	Partially Done		
		• Water & Sewerage Charges	YES	YES	Partially Done	Partially Done		
		• Grievance Redressal,	YES	YES	Partially Done	Partially Done		
		• Property Tax, Advertisement tax, Issuance of Licenses, Building Permissions, Mutations,	YES	YES	Partially Done	Partially Done		

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		<ul style="list-style-type: none"> <li>• Payroll,Pension &amp; e-procurement</li> </ul>	YES	YES	Partially Done	Partially Done		
2.	Constitution and professionalization of municipal cadre	1. Establishment of municipal Cadre.	YES	YES	Partially Done	Partially Done		
		2. Cadre linked training.	YES	YES	Partially Done	Partially Done		
3.	Augmenting Double entry accounting	1. Appointment of internal auditor.	YES	YES	Completely Done	Completely Done		
4.	Urban Planning & City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	YES	YES	Partially Done	Partially Done		
5.	Devolution of Funds and functions	1. Implementation of SFC Recommendations within timeline.	YES	YES	Partially Done	Partially Done		
6.	Review of Building by-laws	1. State to formulate a policy And action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	YES	YES	Completely Done	Completely Done		
		State to formulate a policy	YES	YES	Completely	Completely		

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		and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300sq. meters and above.			Done	Done		
7.	Set-up financial Intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	YES	YES	Partially Done	Partially Done		
8.	Credit Rating	1. Complete the credit ratings of The ULBs.	YES	YES	Partially Done	Partially Done		
9.	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	YES	YES	Partially Done	Partially Done		

- **Have the Reform formats prescribed by the TCPO furnished?**

No, the TCPO has not furnished the Reform formats. However, the Municipal Corporation Shimla had applied for incentive for reform achieved for Year 2015-16 and the same has been approved by MoUD. Accordingly Gol has released the fund amounting Rs.3.54 to State Government.

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

Yes, Reforms of the last year have been achieved up to 90%.The road map has been prepared to achieve reforms prescribed for next year by the state. Shimla will be focusing on the reforms prescribed for the next stage while Kullu will work on achieving reforms for first two years in single year i.e. 2016-17.

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

Gol has released the fund amounting Rs.3.54 to State Government against the reform achieved by MC Shimla for the Year 2015-16.

- **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)**

Reforms of the last year have been achieved up to 90%.The road map has been prepared to achieve reforms prescribed for next year by the state. Shimla will be focusing on the reforms prescribed for the next stage while Kullu will work on achieving reforms for first two years in single year i.e. 2016-17.

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

Time saving in Municipal Services process, Revenue generation from taxes, user charges, Energy consumption & cost reduction.

### **Use of A&OE**

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

- SLIP of Shimla, Kullu for previous years.
- SAAP of Previous years.
- SAAP of Shimla & Kullu for Year 2017-18

- Publication of e-news letter of Shimla & Kullu.
- Reforms Implementation.

- **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)**

Items are similar to the approved items in SAAP, there is no deviation.

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

Rs. 1.64 Cr. has been utilized till. Now as the funding pattern has been changed by the Gol to 90:10 ratio from 50:20:30 of earlier. MC Shimla has floated the tenders of projects both previous SAAPs amounting Rs. 25.35 cr. and projects of Rs. 12.37 cr. amount have been awarded to the executing consultants. The timeline has been fixed to achieve the progress and the projects amounting to Rs. 61.19 cr. will be awarded up to January end.

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

IRMA has to be appointed by Gol.

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

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

Yes, few of the services have been provided on on-line platform to the citizens, these are:

- Birth and Death certificate,
- Water & Sewerage charges,
- Water & Sewerage charges,
- Grievance redressal,
- Property tax & Advertisement tax,
- Issuance of Licenses.

Remaining services will be provided on on-line platform to the citizens in current financial year (2016-17).

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



Not yet, but the projects sanctioned under AMRUT are in progress. After completion of project the necessary logo has to be fixed at the project site for which necessary directions have already been given to the Implementing agency/contractor.

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

Not applicable.

**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)-2017-18

S.No	City name	Project name	Funds flow							
			Gol		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
<b>1</b>	<b>Shimla</b>	<b>Water Supply</b>								
		Augmentation of Lift Water Supply Schemes at Giri, Chair, AshwiniKhad, Gumma, Cherot, Jagroti and Seog Catchment (Pumping Machinery, Snowdon Pump house)	0.27	0.27	0.03	0.03	-	-	0.30	
		Provision of Water Tankers 2 nos 4000 ltrs and 2 nos 8000 ltrs	0.90	0.90	0.10	0.10	-	-	1.00	
		Providing and fixing of Bulk Water Meters on main water Supply lines	2.70	2.70	0.30	0.30	-	-	3.00	
		Procurement of Leak detection Machine for Water Supply Pipelines.	0.45	0.45	0.50	0.50	-	-	0.50	
		Providing and replacing of existing Sluice Valve of different diameter within Shimla city	1.08	1.08	0.12	0.12	-	-	1.20	
		Providing and fixing of AMR ready Water metering for Domestic and commercial Water Meters within Shimla City.	4.50	4.50	0.50	0.50	-	-	5.00	
		Installation of Filtration plant for	0.90	0.90	0.10	0.10	-	-	1.00	

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		purification of water of natural springs at 6 locations								
		<b>Sewerage &amp; Septage Management</b>								
		Provision and improvement of sewerage system, sewer line in ward no. 1,4,5,7, 6,8,9,11,12,13,15,16,17,19, 21,22,23,24,25 in Shimla as per Estimate	2.85	2.85	0.32	0.32	-	-	3.17	
		Sewerage Connectivity to Kaleston Area	0.82	0.82	0.09	0.09	-	-	0.91	
		Providing Sewerage to left out areas of Panthaghati, Shivrinar, Mehali and Badagaon	8.67	8.67	0.96	0.96	-	-	9.63	
		<b>Storm Water Drainage</b>								
		Procurement of Snow Clearing Machine	0.25	0.25	0.03	0.03	-	-	0.28	
		<b>Urban Transport</b>								
		Provision of Parking at in various wards in Shimla City	2.43	2.43	0.27	0.27	-	-	2.70	
		<b>Green Spaces &amp; Parks</b>								

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		Development and Upgradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.	0.59	0.59	0.07	0.07	-	-	0.65	
		Development of Rani Ground Park at Parimamahalkusumpti	0.06	0.06	0.01	0.01	-	-	0.07	

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**Year- 2016-2017**

**SHIMLA CITY**

S.No	City name	Project name	Funds flow							
			Gol		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Shimla	Water Supply								
		Provision of water supply lines, pumping machinery in ward no. 8, 10, 12, 16, 21, 24, 14, 6, Shimla as per Estimate prepared	1.80	1.80	0.20	0.20	-	-	2.00	
		Providing Automation of all the Water meters within Shimla City by AMR System.	13.50	13.50	1.50	1.50	-	-	15.00	
		Community level Rain Water Harvesting structures at ward 15	0.36	0.36	0.04	0.04	-	-	0.40	
		Rehabilitation of Water	2.70	2.70	0.30	0.30	-	-	3.00	

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		Supply for Shimla City. Project sent for the fund Approval from World Bank. If the funds will not sanctioned then we will take this project in AMRUT as a priority.								
		Improvement and refurbishment of existing water supply system from Sanjauli to Ridge Area	-	-	-	-	-	-	0.00	
		<b>Sewerage &amp; Septage management</b>					-	-		
		Provision of new sewerage pipeline in various wards of Shimla	1.42	1.42	0.16	0.16	-	-	1.58	
		Implementation of the sewerage system rehabilitation scheme for the Shimla City	8.10	8.10	0.90	0.90	-	-	9.00	
		Provision of new sewerage pipeline in ward No.17	0.21	0.21	0.02	0.02	-	-	0.23	
		<b>Storm Water Drainage</b>					-	-		
		Provision & Repair of Storm Water Drains along the roads and paths in various wards of city.	2.70	2.70	0.30	0.30	-	-	3.00	

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		Construction of Major Storm Water Drainage Shimla (as per DPR)	5.40	5.40	0.60	0.60	-	-	6.00	
		Construction of Storm Water Drains for the left out areas below Cart Road	2.70	2.70	0.30	0.30	-	-	3.00	
		<b>Urban Transport</b>					-	-		
		Provision of Parking at in various wards in Shimla City	16.20	16.20	1.80	1.80	-	-	18.00	
		Provision and up gradation of Paths in various wards of city	2.70	2.70	0.30	0.30	-	-	3.00	
		Provision of Foot over Bridges along Cart Road & Bye pass	3.60	3.60	0.40	0.40	-	-	4.00	
		<b>Green Spaces &amp; Parks</b>					-	-		
		Development and Upgradation of existing parks in 25 wards and Procurement of Playing instruments cum equipments for existing parks in 25 wards.	0.68	0.68	0.08	0.08	-	-	0.76	
		Development of Nature Paths	0.69	0.69	0.08	0.08	-	-	0.77	

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**KULLU CITY**

S.No	City name	Project name	Funds flow							
			GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Kullu	Water Supply								
		Installation of Water meter to all	2.30	2.30	0.25	0.25	-	-	2.55	
		Water ATM (Provision for water ATM to increase the water revenue)	0.29	0.29	0.03	0.03	-	-	0.32	
		Distribution network mapping (GIS based distribution network mapping) and Online MIS based monitoring system for collection of water	0.36	0.36	0.04	0.04	-	-	0.40	



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		supply related revenue)								
		Up gradation of old pipe line (Upgrade 4 KM of old main gravity 250mm dia pipe line)	1.44	1.44	0.16	0.16	-	-	1.60	
		<b>Sewerage &amp; Septage management</b>					-	-		
		Provision of Bio-digester	1.62	1.62	0.18	0.18	-	-	1.80	
		Septage Sucking Machine	0.54	0.54	0.06	0.06	-	-	0.60	
		Upgradation of civil structures of three (3) Existing STP	6.39	6.39	0.71	0.71	-	-	7.10	
		<b>Storm Water Drainage</b>					-	-		
		Coverage of 100% storm water drainage along the roads and paths.	8.82	8.82	0.98	0.98	-	-	9.80	
		<b>Urban Transport</b>					-	-		
		Provision of six decentralised parking facilities and upgradation of	4.50	4.50	0.50	0.50	-	-	5.00	

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		four existing parking								
		Provision of Foot over Bridges	0.86	0.86	0.10	0.10	-	-	0.96	
		Provision of Underpass	0.41	0.41	0.05	0.05	-	-	0.46	
		<b>Green Spaces &amp; Parks</b>					-	-		
		Redevelopment and upgradation of existing ten (10) parks	0.90	0.90	0.10	0.10	-	-	1.00	

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

Progress in previous SAAPs  
(Shimla)

► Status of Fund transfer

SAAP year	Central Share received (In Cr.)		State Share Due	Funds released by State Govt to Mission Director/Cities/parastatals			
				Central Share	State Share		
2015-16	24.02.2016	15.88	6.35	15.88	-	6.35	-
2016-17	26.08.2016	12.76	1.41	12.76	-	1.41	-

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## Progress in previous SAAP (Kullu)

➤ Status of Fund transfer

SAAP year	Central Share received (In Cr.)		State Share Due	Funds released by State Govt to Mission Director/Cities/parastatals			
				Central Share		State Share	
2015-16	-	0	0	-	-	-	0
2016-17	16/08/16	5.48	0.60	5.48	-	0.60	-

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

Not applicable.

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

Not applicable.

### Funds disbursements and Conditions

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

Yet no project fund request has been made to the Gol.

- **How many installments the Gol has released? (250 words)**

One installment that is 20% for SAAP 2015-16 and one installment for SAAP 2016-17 has been received by state as well as ULBs.

- **Is there any observation from the Gol regarding the claims made? (350 words)**

Not applicable.

- **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)**

Not applicable.

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

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

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 following priorities have been selected for SAAP 2017-2018 as per the SLIPs prepared and submitted by Municipal Corporation Shimla and Kullu.

**SHIMLA:**

**Water Supply Sector**

- Upgradation of Pump House, Pumping Machinery at Gumma for Lift Water Supply Scheme Shimla Town.
- Improvement of Rising Main of Gumma Pumping Station of Lift Water Supply Scheme Shimla Town.
- Improvement of Rising Main of Giri Pumping Station of Lift Water Supply Scheme Shimla Town.
- Improvement of Water Treatment Plant at Gumma & Dhalli under Lift Water Supply Scheme Shimla Town.
- Construction of Storage Tanks at Sanjauli of 5MLD and at Dhalli of 7MLD capacity.

**Sewerage Sector**

- Provision of Sewerage Network to Improve the Connectivity in various wards of Shimla City & Replacement of Old Damaged Pipes.
- Rejuvenation of all STPs of Shimla City.

**Drainage**

- Construction of Major Storm Water Drains for various wards of Shimla City.
- Provision & Repair of Storm Water Drains along the Roads in various wards.

**Urban Transport**

- Improvement /Construction of Paths in Various Wards of Shimla City.

- Provision of Parking in Various Wards of Shimla City.
- Provision of Footover/Subway Bridges in Ward No. 8,12,17,24.
- Provision of Pedestal Path in various wards of Shimla City..

### **Green Spaces and Parks**

- Development of New Parks in various wards of Shimla City.
- Development of Nature Paths in various wards of Shimla City.

### **KULLU:**

#### **i. Water Supply Sector**

- Upgradation of Old Existing Pipe line and construction of RCC Storage Tank of WSS Kullu Town.
- Provision for setting up of 11 No. water ATM in different ward.
- Providing 2 Nos. water tanker of 4000 Ltrs Capacity.
- Providing and fixing of water Bulk meter, sluice valves.
- Provision of locking arrangement, fencing, improvement of scouring arrangement for all 20 Nos. water storage tanks.
- Rejuvenation and construction of water tanks, Intakes and providing water filter system to source.

#### **ii. Sewerage Sector**

- Providing Sewer line to left out area.
- Provision of Sewerage System and New STP to handle additional Sewage generation after completion of new water supply scheme.
- Improvements of Sludge drying Unit.
- Setting Up Three (3) State of Art Testing Lab setup with Modern Technology.

#### **iii. Drainage**

- Rehabilitation and development of 13 Nahallas.
- Flush machine for de-silting of drain lines.

#### **iv. Urban Transport**

- Provision of six decentralised parking facilities and upgradation of four existing parking.
- Provision of Footpaths.
- Up-gradation and provision of new pedestrian paths.
- Street Infrastructure ( Railings , Lampposts and Benches).
- Purchase of Snow/ Debris Clearing Machine.
- Provision of Public Lifts.

v. **Green Spaces and Parks**

- Redevelopment and upgradation of existing ten (10) parks.



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S.No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB / Others	Total	Indicator	Existing	After project completion
<b>1. Shimla</b>									
		<b>Water Supply</b>							
		Up-gradation of Pump House, Pumping Machinery at Gumma for Lift Water Supply Scheme Shimla Town.	8.55	0.95		9.50	Per capita quantum of water supplied	125	135
		Improvement of Rising Main of Gumma Pumping Station of Lift Water Supply Scheme Shimla Town	4.50	0.50		5.00	Per capita quantum of water supplied	125	135
		Improvement of Rising Main of Giri Pumping Station of Lift Water Supply Scheme Shimla Town	1.80	0.20		2.00	Per capita quantum of water supplied	125	130
		Improvement of Water Treatment Plant at Gumma & Dhalli under Lift Water Supply Scheme Shimla Town.	0.90	0.10		1.00	Per capita quantum of water supplied	115	125
		Construction of Storage Tanks at	9.00	1.00		10.00	Per capita quantum of water supplied		

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		Sanjauli of 5MLD and at Dhalli of 7MLD capacity.							
		<b>Total</b>				<b>27.50</b>			
		<b>Sewerage &amp;Septage management</b>							
		Provision of Sewerage Network to Improve the Connectivity in various wards of Shimla City & Replacement of Old Damaged Pipes.	6.30	0.70		7.00	Coverage of sewerage network services	50%	75%
		Rejuvenation of existing Sewerage Treatment Plants in different location of Shimla City.	11.26	1.25		12.51	Efficiency of Collection of Sewerage	90%	100%
		<b>Total</b>				<b>19.51</b>			
		<b>Storm Water Drainage</b>							
		Construction of Major Storm Water Drains for various wards of Shimla City.	4.72	0.52		5.24	Coverage of Storm water Drainage network	60%	900%
		Provision & Repair of Storm Water Drains along the Roads in various wards	2.24	0.25		2.49	Coverage of Storm water drainage network	60%	90%
		<b>Total</b>				<b>7.73</b>			
		<b>Urban Transport</b>							
		Improvement /Construction of Paths in Various Wards of Shimla City.	4.63	0.51		5.14	Percentage of City Covered by footpaths wider than1.2m	80%	100%
		Provision of Parking in Various	12.53	1.39		13.92	Availability of	50%	95%

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	Wards of Shimla City.					Parking spaces		
	Provision of Footover Bridges/Subway in Ward No. 8,12,17,24.	3.42	0.38		3.80	Pedestrian Infrastructure facilities	745%	100%
	Provision of Pedastal Path in various wards of Shimla City.	0.783	0.087		0.87	Pedestrian Infrastructure facilities	80%	100%
	<b>Total</b>				<b>23.73</b>			
<b>Green Spaces &amp; Parks</b>								
	Development of New Parks in various wards of Shimla City.	0.96	0.11		1.07	Provision of playing facilities for children and Development of green spaces	25%	35%
	Development of nature Paths in various wards of Shimla City.	0.84	0.09		0.93	Enhancing green spaces per person	0.45%	0.50%
	<b>Total</b>				<b>2.00</b>			
<b>2. Kullu</b>								
<b>Water Supply</b>								
	Upgradation of Old Existing Pipe line and construction of RCC Storage Tank of WSS Kullu Town.	1.93	0.21		2.14	Extent of non-revenue water.	3%	1%
	Provision for setting up of 11 No. water ATM in different ward.	0.62	0.07		0.69	Quality of water supply.	98.00%	100%
	Providing 2 Nos. water tanker of 4000 Ltrs Capacity.	0.27	0.03		0.30	Quality of water supply.	98.40%	100%
	Providing and fixing of water Bulk	0.09	0.01		0.10	Efficiency in	75%	100%

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		meter, sluice valves.					collection of water supply related charges		
		Provision of locking arrangement, fencing, improvement of scouring arrangement for all 20 Nos. water storage tanks.	0.36	0.04		0.40	Quality of water supply.	98.40%	100%
		Rejuvenation and construction of water tanks, Intakes and providing water filter system to source.	0.27	0.03		0.30	Per Capita Water Supply	125	130
		<b>Total</b>				<b>3.93</b>			
		<b>Sewerage &amp;Septage management</b>							
		Providing Sewer line to left out area.	2.65	0.30		2.95	Coverage of sewerage network services	32.6%	60%
		Provision of Sewerage System and New STP to handle additional Sewage generation after completion of new water supply scheme.	2.00	0.21		2.21	Efficiency in Treatment: Adequacy of sewerage treatment capacity	90%	100%
		Improvements of Sludge drying Unit	1.35	0.15		1.50	Efficiency in Treatment: Adequacy of sewerage treatment capacity	90%	100%
		Setting Up Three (3) State of Art Testing Lab setup with Modern Technology.	0.81	0.09		0.90	Efficiency in Treatment: Adequacy of sewerage treatment	90%	100%

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						capacity		
		<b>Total</b>				<b>7.56</b>		
		<b>Storm Water Drainage</b>						
		Rehabilitation and development of 13 Nahallas.	5.27	0.58		5.85	Coverage of Storm water drainage network	30% 50%
		Flush machine for de-silting of drain lines.	0.14	0.010		0.15	Redressal of Water Logging flooding.	20% 70%
		<b>Total</b>				<b>6.00</b>		
		<b>Urban Transport</b>						
		Provision of six decentralised parking facilities and upgradation of four existing parking	3.60	0.40		4.00	Availability of parking spaces	30% 50%
		Provision of Footpaths	3.60	0.40		4.00	Pedestrian Infrastructure facilities	75% 90%
		Up-gradation and provision of new pedestrian paths	4.50	0.50		5.00	Pedestrian Infrastructure facilities	75% 90%
		Street Infrastructure ( Railings , Lampposts and Benches)	0.90	0.10		1.00	Pedestrian Infrastructure facilities	75% 90%
		Purchase of Snow/ Debris Clearing Machine	0.18	0.02		0.20	Pedestrian Infra - Facilities	75% 90%
		Provision of Public Lifts	1.80	0.20		2.00	Pedestrian Infrastructure facilities	75% 90%
		<b>Total</b>				<b>16.20</b>		
		<b>Green Spaces &amp; Parks</b>						

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		Redevelopment and upgradation of existing ten (10) parks	0.72	0.08		0.80	Enhancing green spaces per person	0.50%	1.00%
		<b>Total</b>				<b>0.80</b>			

Total SAAP size –	114.96 Cr.
Amount for Shimla –	80.47 Cr.
Amount for Kullu	34.49 Cr.

**1. Principles of Prioritization**

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

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

Yes. In Shimla & Kullu ULBs, consultations with local MLAs, Mayors, Chairpersons, Councilors and other public representatives, and Commissioners and the parastatal agencies like IPH, PWD, Department of Transport, and Forest Department have been made prior to prioritizing the projects and fund allocation for various proposed projects. Finalization of projects in SLIP and SAAP has been made based on the consultations with the above key stakeholders. The AMRUT guidelines covering the purpose and objectives, the National Priority, components eligible for funding, criteria for prioritization of projects, out of box initiatives, smart solutions, alternatives, the related reforms framework and capacity building both at institutional and Individual level have been discussed with all the stakeholders to make it an inclusive exercise.

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

In case of Himachal Pradesh State for the year 2017-18, cities featuring under AMRUT Mission are Shimla and Kullu city. The population of Shimla city is more than one lakh and Kullu city has 18536 as per census 2011. Cities have been given priority based the comparative gap assessment of service levels. The division of funds has come about to be two third and one third between Shimla and Kullu.

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

Yes, Shimla has higher urban poor population and projects to fill the gap in service level benchmarks have been given priority in both the cities.

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

Not applicable.

- **What is the quantum of Central Assistance (CA) allocated to the State during 2017-18? (100 words)**

Rs. 37.26 Crore

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

Yes, Cities have been given priority based the comparative gap assessment of service levels. The division of funds has come about to be two third and one third between Shimla and Kullu.

## **2. Importance of O&M**

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

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

Yes, the projects proposed in the SAAP include O&M for next 5 years. O&M shall be integral part of the original contract so that the agency/contractor that develops the assets shall be responsible for O&M of the same for 5 years period. This concept shall also insist agency/contractor for good quality work. The O&M cost shall be borne by the State/ULB through user charges. If there will be any gap in recovery of user charges, same shall be borne by ULB.

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

O&M expenditures of the assets created are proposed to be funded through effective recovery of user charges, reduction in water losses, revision of water tariff, sewerage cess and other modes i.eRWAs etc. If there will be any gap, the same shall be borne by ULB through its own resources/state support.



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

Yes, the cost of O&M will be recovered through effective collection of water charges, expanding the connection, service network, strengthening billing and collection systems and channels, energy conservation, efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers. Irrespective of this if there is any gap, it will be met through other revenue sources of ULB such as green fees, property tax etc.

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

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

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

The State/ULB has proposed to recover O & M by through imposing user charges. In case user charges are not sufficient to recover entire O & M cost, innovative proposals like reuse of treated waste, reduction in NRW and other losses have been considered. The gap if still remains, shall be filled through ULBs fund or through State support.

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

Yes, an appropriate cost recovery mechanism has been planned for self-reliance. Appropriate strategies to meet the O&M costs has been thought of through user charges, effective billing and collection, tariff rationalization, smart metering, reduction in NRW, green fees, and saving 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.

### **3. Reform Implementation**

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by Gol. The states are also required to a self-

## State Annual Action Plan (SAAP)-2017-18

assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out **Table 5.2; of AMRUT Guidelines** and respond to the following.

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

- **Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2017-2018? (tabular; 300 words)**

No, the TCPO has not furnished the Reform formats.

Sr. No.	Reforms	Steps	Target
1	E-Governance	<ol style="list-style-type: none"> <li>1. Personal Staff Management</li> <li>2. Project Management</li> </ol>	FY 2017-2018
2	Urban Planning & City Development Plans	<ol style="list-style-type: none"> <li>1. Establish Urban Development Authorities.</li> </ol>	FY 2017-2018
3	Swachh Bharat Mission	<ol style="list-style-type: none"> <li>1. Elimination of defecation</li> <li>2. Waste Collection (100%)</li> <li>3. Transportation of Waste 100%</li> <li>4. Scientific Disposal (100%).</li> <li>5. The State will prepare a Policy for Right-sizing the number of functionaries on, say, population of the ULB, generation of internal resources and expenditure on salaries.</li> </ol>	FY 2017-2018

- **Fill out Table 5.5 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)**

Reforms for the Year 2015-16 had been achieved up to 90%.The road map has been prepared to achieve reforms prescribed for year 2016-17 by the state. Shimla will be focusing on the reforms prescribed for the next stage while Kullu will work on achieving reforms for first two years in single year i.e. 2016-17.

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

SHPC directed IPH to make the STPs and WTPs energy efficient so that the same reform can be achieved with in next 6 months. It was also directed to transfer remaining functions to Shimla ULB. Matter regarding water audit have been taken up with Irrigation and Public Health department. And for Energy audit, HPSEB Ltd. was take up.

- **Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)**

For making STPs and WTPs energy efficient Irrigation and Public Health department was contacted. Matter regarding water audit have been taken up with Irrigation and Public Health department. And for Energy audit, HPSEB Ltd. was take up. Regarding the balance four functions matter is under consideration.

#### **1. 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 of AMRUT Guidelines** and give the following responses.

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

Due to revising of SAAP funds could not be utilized. Now as per the revised funding pattern, agreement is being signed with empanelled institutions.

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

Yes. ULBs does not have sufficient infrastructure for the execution of projects under AMRUT therefore the stakeholders i.e. IPH and PWD assistance is required for the implementation of the said projects under the mission.

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

Not applicable.

- **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?**

Not applicable.

- **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?**

Shimla Municipal Corporation has in house Engineers in Water supply & sewerage and other departments. In Kullu these projects are implemented by parastatal bodies. Apart from this Shimla and Kullu have some experts in CLTC under Housing for all. There are no RPMC or UMC functioning in these ULBs. State has established SMMU. The process of establishing CMMUs at two ULBs will be initiated soon.

- **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?**

Only in house training has been provided to the employees of different departments under capacity building in Shimla Municipal Corporation.

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

Due to change in funding pattern, no capacity building exercise could be carried out in the State.

- **Have those issues been addressed? How? (500 words)**

Not applicable.

## 2. **A&OE**

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

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

Rs. 0.61 Cr was committed expenditure for FY 2015-16, the details as follows,

<b>Sl.No.</b>	<b>Components</b>	<b>Committed Expenditure Amount (in Rs.Cr)</b>
1	SLIP & SAAP Preparation	0.25
2	Publications (e-Newsletter, guidelines, brochures etc.)	0.03
3	Capacity Building and Training - CCBP, if applicable - Others	0.20
4	Reform implementation	0.13
	<b>Total</b>	<b>0.61</b>

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

From A&OE allocation, how to split funds for the components PDMC, Capacity building, Reform implementation, establishment of SMMU, CMMU etc? what will be the percentage share of these components.

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

Yes. Till date funds have been utilized for the preparation of SLIP and SAAP for two years.

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

SMMU has already been established at state level. Process for the implementation of CMMUs has begun in two AMRUT cities. Process for appointment of PDMC has been initiated and it is in awarding stage. Necessary steps have been taken for appointment of IRMA. Projects will be implemented with the help of these and line departments in the ULBs. Resolutions and Tripartite MoUs will be signed for implementing projects in Shimla and Kullu.

### **3. Financing of Projects**

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

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

The State share, as per the revised funding pattern, is 10% of total SAAP size. This comes around to be Rs. 11.50 Crore for SAAP (2017-18).

- **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)**

As per the revised funding pattern, i.e. 90:10, ULBs do not have to contribute in funding of AMRUT projects. ULBs will be contributing in the O&M of projects.

- **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)**

No, due to financial condition and market of the ULBs these options were not viable. Projects under progress in PPP mode are under litigation on many aspects in the case of Shimla. Thus it is disputable whether these PPP projects will be viable in the coming years. Thus ULBs have shied away from PPP route. As for market borrowing, credit rating has not been completed in any of the ULBs. Thus this options was also not available.

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

Yes, projects have been identified which not only will achieve 100% universal coverage of Water Supply and Sewerage Network, but will also increase the revenue sources to cover the O&M and further project cost. It will be achieved through user charges, reduction in water loss, decentralization of the networks, reduction in O&M, automation and rehabilitation of the infrastructure.

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

No.

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

No. Projects under progress in PPP mode are under litigation on many aspects in the case of Shimla. Thus it is disputable whether these PPP projects will be viable in the coming years. Thus ULBs have shied away from PPP route.

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

Not Applicable.

State Annual Action Plan (SAAP)-2017-18

Chapter 4: TABLES:

Table 1.1 Breakup of total MoUD allocation for AMRUT

FY 2017-2018

Name of State: Himachal Pradesh

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
37.25	2.76	34.49	103.46	11.50	117.72



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

FY 2017-2018

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	28.29	-	3.14	3.14	-	-	-	-	-	<b>31.43</b>
2	Sewerage and Septage Management	24.36	-	2.71	2.71	-	-	-	-	-	<b>27.07</b>
3	Drainage	12.36	-	1.37	1.37	-	-	-	-	-	<b>13.73</b>
4	Urban Transport	35.93	-	4.00	4.00	-	-	-	-	-	<b>39.93</b>
5	Others	2.52	-	0.28	0.28	-	-	-	-	-	<b>2.80</b>
	<b>Grand Total</b>	<b>103.46</b>	-	<b>11.50</b>	<b>11.50</b>	-	-	-	-	-	<b>114.96</b>

(Amount in Rs. Crores)

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

(Amount in Rs. Crore) FY 2017-18

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				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		10.67	-	1.19	1.19	-	-	-	9.87		1.10	-	-	-	-	28.11	-	3.12	3.12	-	-	-
2	Sewerage and Septage Management		6.58	-	0.73	0.73	-	-	-	7.62		0.85	-	-	-	-	24.36	-	2.71	2.71	-	-	-
3	Drainage		3.96	-	0.44	0.44	-	-	-	4.12		0.45	-	-	-	-	12.36	-	1.37	1.37	-	-	-
4	Urban Transport		8.43	-	0.94	0.94	-	-	-	11.97		1.33	-	-	-	-	35.93	-	4.00	4.00	-	-	-
5	Others		0.76	-	0.08	0.08	-	-	-	0.90		0.1	-	-	-	-	2.70	-	0.30	0.30	-	-	-
	<b>Grand Total</b>		<b>30.39</b>	-	<b>3.38</b>	<b>3.38</b>	-	-	-	<b>34.48</b>		<b>3.83</b>	-	-	-	-	<b>103.46</b>	-	<b>11.50</b>	<b>11.50</b>	-	-	-

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**Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks FY 2017-18 Himachal Pradesh**

Proposed Priority Projects	Total Project Cost	Indicator <sup>2</sup>	Baseline <sup>3</sup>	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	31.43	1. Household level coverage of direct water supply connections	74%	74%	75%	77%	85%	95%	100%
		2. Per capita quantum of water supplied	124	124	125	128	134	135	135
		3. Quality of water supplied	89%	89%	94%	97%	100%		
<b>Sewerage and Septage Management</b>									
	27.07	4. Coverage of latrines (individual or community)	95%		100%				
		5. Coverage of sewerage network services	49%	49%	54%	59%	75%	80%	100%
		6. Efficiency of Collection of Sewerage	53%	55%	56%	68%	78%	88%	100%
		7. Efficiency in treatment	63%	70%	80%	90%	95%	100%	
<b>Drainage</b>									
	13.73	8. Coverage of storm water drainage network	20%		40%	60%	70%	80%	100%
<b>Urban Transport</b>									
	39.93	9. Service coverage of urban transport in the city	1.25			2	2.5		
		10. Availability of urban transport per 1000 population	0.25		0.50	0.80	1.00		
<b>Others</b>									
	2.80	11. Provision playing facilities to children & development of green spaces	8%	10%	15%	20%	25%	30%	
		12. Enhancing green spaces per person	0.41%	0.45%	0.75%	1.00%	1.50%	2.00%	

## State Annual Action Plan (SAAP)-2017-18

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<sup>2</sup> As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

<sup>3</sup> Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

## State Annual Action Plan (SAAP)-2017-18

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

Name of State: Himachal Pradesh  
 FY 2017-18

(Amount in Rs. Crore)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Shimla	27.50	19.51	7.73	23.73	2.00	0	<b>80.47</b>
Kullu	3.93	7.56	6.00	16.20	0.80	0	<b>34.49</b>
Total Project Investments							<b>114.96</b>
A&OE							<b>9.20</b>
Grand Total							<b>124.16</b>

State Annual Action Plan (SAAP)-2017-18

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

FY  
2017-18

Name of State Himachal Pradesh

(Amount in Rs. Crore)

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
Shimla	80.47	20.54	-	2.28	2.28	-	-	-	24.14	-	2.68	2.68	-	-	-	48.29	-	5.37	5.37	-	-	-
Kullu	34.49	9.86	-*	1.10	1.10	-	-	-	10.34	-	1.15	1.15	-	-	-	20.69	-	2.30	2.30	-	-	-
<b>Total</b>	<b>114.96</b>	<b>30.40</b>	-	<b>3.38</b>	<b>3.38</b>	-	-	-	<b>34.48</b>		<b>3.83</b>	<b>3.83</b>	-	-	-	<b>68.98</b>	-	<b>7.67</b>	<b>7.67</b>	-	-	-

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

Quarter ending\_\_\_\_

Total number of ULBs: 2

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

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

Name of State: Himachal Pradesh

**Current  
Mission period  
2015-20**

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
2	Shimla	8	344.40	Mission Period
3	Kullu	13	152.87	2016-2020
<b>4</b>	<b>Total</b>	<b>21</b>	<b>497.27</b>	<b>Mission Period</b>



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

Name of State – Himachal Pradesh

Current Mission Period

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	31.43	Household level coverage of direct water supply connections	74%	74%	75%	80%	90%	100%	
		Per capita quantum of water supplied	124	124	125	128	134	135	
		Quality of water supplied	89%	89%	94%	97%	100%		
<b>Sewerage and Septage Management</b>									
	27.07	Coverage of latrines (individual or community)	95%		100%				
		Coverage of sewerage network services	49%	49%	54%	59%	75%	80%	100%
		Efficiency of Collection of Sewerage	53%	55%	56%	68%	78%	88%	100%
		Efficiency in treatment	63%	70%	80%	90%	95%	100%	
<b>Drainage</b>									
	13.73	Coverage of storm water drainage network	20%		40%	60%	70%	80%	
<b>Urban Transport</b>									

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Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016	FY 2017	FY	FY	FY	
	39.93	Service coverage of urban transport in the city	1.25			2	2.5		
		Availability of urban transport per 1000 population	0.25		0.50	0.80	1.00		
Others: Green Spaces & Parks									
	2.80	Provision playing facilities to children & development of green spaces	8%	10%	15%	20%	25%	30%	
		Enhancing green spaces per person	0.41%	0.45%	0.75%	1.00%	1.50%	2.00%	

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

FY 2017-2018

Name of State: Himachal Pradesh

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 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	0.00	0.25	0.00	0.00	0.00	
2	PDMC	6.30	0.00	2.10	2.10	2.10	
3	Procuring Third Party Independent Review and Monitoring Agency	0.23	0.00	0.07	0.08	0.08	
4	Publications (E-Newsletter, guidelines, brochures etc.)	0.28	0.03	0.09	0.09	0.10	
5	Capacity Building and Training - CCBP, if applicable - Others	1.36	0.20	0.45	0.45	0.46	
6	Reform implementation	1.02	0.13	0.34	0.34	0.34	
7	Others	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>		<b>9.20</b>	<b>0.61</b>	<b>3.05</b>	<b>3.06</b>	<b>3.08</b>	

**Table 5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018**

**REFORMS 2017-2018**

Sr. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				April-Sep, 2015	Oct, 2015-Mar, 2016	April-Sep, 2016	Oct, 2016-Mar, 2017
1	E-Governance	1. Personal Staff Management 2. Project Management	36months				
2	Urban Planning & City Development Plans	1. Establish Urban Development Authorities.	36months				
3	Swachh Bharat Mission	1. Elimination of defecation 2. Waste Collection (100%) 3. Transportation of Waste (100%) 4. Scientific Disposal (100%). 5. The State will prepare a Policy for Right-sizing the number of functionaries on, say, population of the ULB, generation of internal resources and expenditure on salaries.	36months				

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

**For Financial Year 2016-17 \_\_\_\_\_ (Last financial year)**

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

S.No	Year	No of milestones	Maximum Score
1	1 <sup>st</sup> year	28	280
2	2 <sup>nd</sup> year	13	130
3	3 <sup>rd</sup> year	8	80
4	4 <sup>th</sup> year	3	30

**Incentive based grant release calculation:**

The States will be required to fill the following Self-Assessment Form. Step 1: Fill the following table

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Shimla	130+20	
2	Kullu	(280+130)	
Subtotal ULB			
	State		
1	Shimla	280	260
Sub total State			
<b>Overall</b>		<b>100</b>	<b>92%</b>

## State Annual Action Plan (SAAP)-2017-18

Step2: Calculate the overall score in percentage obtained by the state (States core plus ULB score).

Step3: Only those States achieving 70 percent and above overall reforms core will be considered for incentive.

Step4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.

Table 7.2: Annual Action Plan for Capacity Building

Name of State – **Himachal Pradesh**

FY- 2017-18

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

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Shimla	28	7	25	7	10	77	-	-	<b>33.5</b>
2	Kullu	11	3	10	4	4	32	-	-	<b>16.5</b>

## State Annual Action Plan (SAAP)-2017-18

Table 7.2: Annual Action Plan for Capacity Building

Name of State – **Himachal Pradesh**

FY- 2016-17

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

Sl. No.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	6.66	4.83 (total released under CCBP 11.49)	0.59
2	UMC			0.28
3	Others (Workshops, Seminars, exposure/study visits etc.) are approved by NIUA			2.50
4	Institutional/ Reform(state wide reform for Double entry system, GIS property tax and mobile app for Egov.)			15.00
	<b>Total</b>			<b>18.37</b>

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Table 7.2.3: Annual Action Plan for Capacity Building

Name of State –**Himachal Pradesh**

FY- 2017-18

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

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU/UMC	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	0	-	0
2	Total utilisation- Central Share	0	-	0	-	0
3	Balance available- Central Share	-	-	-	-	0
4	Amount required- Central Share	2.50	15.00	1.27	0	18.77
5	Total fund required for capacity building in current FY 2016-17	2.50	15.00	1.27	0	18.77



**Form 7.2.4 Details of Institutional Capacity Building**

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

Yes

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

Shimla and Kullu.

**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. The work has begun in many ULBs to develop GIS based Property tax assessment system.

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

Yes

State Annual Action Plan (SAAP)-2017-18

Name of State: Himachal Pradesh

FY: 2017-18

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

(Amount in Rs. Crore)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
Shimla	72.42	-	-	8.05	-	-	-	-	-	80.47
Kullu	31.04	-	-	3.45	-	-	-	-	-	34.49
		-	-		-	-	-	-	-	
		-	-		-	-	-	-	-	
<b>Total</b>	103.46	-	-	11.5	-	-	-	-	-	114.96
<b>Grand Total</b>	<b>103.46</b>	-	-	<b>11.5</b>	-	-	-	-	-	<b>114.96</b>

