

STATE ANNUAL ACTION PLAN (SAAP) (F.Y. 2017-2018)



**Government of
Maharashtra**



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

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Consolidated State Annual Action Plan of all ULBs to be sent for Assessment (As per Table 6.2)

Sr. No.	Points of Consideration	Yes /No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	The SLIPs for the 44 Mission cities have been formulated in accordance with the Guidelines under the Mission.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	The State has prioritized proposed investment across cities based on the basis of existing Service Levels in Water Supply & Sewerage Sector and the financial status of the Mission Cities.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvement proposed for investment and management is in place.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	The Mission Cities have identified and carried out the Base Line Assessment of service coverage indicators.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been derived from the basis of the gaps in the service level.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	Investment proposed is commensurate to the level of service level improvement as envisaged in the said indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State & ULB share is in line with the proposed Mission approach.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Required efforts have already been taken to mobilize additional resources through 14 th Finance Commission and other state programmes or other resources.

9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	SAAP verifies that cities have undertaken & identified revenue requirements for repayments and O&M.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	State Annual Action Plan has considered the resource mobilization capacity & financial status of ULBs. Additional resources if needed is being mobilized through user charges and through various financial institutions by the ULBs themselves.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	Maharashtra Jeevan Pradhikaran, a state owned authority is the PDMC under the Mission.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been taken into account while preparing the SAAP and road map is prepared.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The implementation plan for projects & Reforms is in place. All the reforms will be implemented in the timeline given in the SAAP.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects has been done taking into account the gap in service levels in accordance with paragraph 7.2 of the guidelines.

Benchmarks for SAAP Submission

- 1. At least 25% of SAAP – I amount should have been contracted**
 - Yes, Contracts of 34 % of SAAP-I amount is awarded

- 2. At least 50% of SAAP – I and SAAP – II should have their DPR approved.**
 - Yes, 75 % DPR of SAAP I & II are approved.

- 3. 100 % of Central fund and corresponding State share against the SAAP – I and SAAP –II to be transferred to the State Mission Directorate/ ULBs/ Parastatals**
 - 100 % Central share along with state share has been transferred to Mission Directorate/ ULB account.

- 4. PDMC should have been appointed and in place**
 - PDMC is appointed and is in place

- 5. Regarding Credit Rating , work must be awarded for all Mission Cities and Credit Rating targeted to be completed by March 2017**
 - Work Order of Credit rating has been given.

- 6. Satisfaction of the progress and assurance regarding adoption of Model Building Byelaws, w.r.t its 14 essential features by January,2017**
 - Yes

SHPSC MINUTES

**Urban Development Department
Government of Maharashtra**

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

The meeting of **SHPSC** was held on 07/03/2017 at 1:00 pm under the Chairmanship of Shri. Sumit Mullick, Chief Secretary, Government of Maharashtra.

2. The following Members were present for the meeting.

Sr. No.	Name and Designation	
1	Mr. Sanjay Kumar Additional Chief Secretary, Housing Department, Mantralaya, Mumbai-32.	Member
2	Mrs. Vandana Krishna Principal Secretary, Finance Department, Mantralaya, Mumbai-32	Member
3	Mrs. Manisha Patankar-Mhaiskar Principal Secretary Urban Development Department-II, Mantralaya.	Member Convener
4	Mr. Virendra Singh Commissioner and Director of Municipal Administration, Worli, Mumbai.	Member
5	Shri. Shrirang Landge Joint Secretary, Urban Development-I, Mantralaya, Mumbai-32 (Representative of Principal Secretary, Urban Development-I)	Member
6	Shri. Prakash Mahajan Joint Secretary, Forest Department, Mantralaya, Mumbai-32 (Representative of Secretary, Forest Department)	Member

03. At the outset the Member Convener of the committee, Principal Secretary UDD-II & State Mission Director welcomed all the members of the SHPSC. A brief presentation on the proposed SAAP 2017-18 was made by the Mission Director.

04. The following was presented before the committee.

- 4.1 In accordance with the needs & service level gaps in the mission cities the department has prioritised the sector of water supply, sewerage & Storm Water Drainage for the third year of the mission.
- 4.2 As per the requirement & gap analysis, sewerage facility & reuse of waste water has been given the second priority.
- 4.3 Funds have been earmarked for the green spaces @ 2.5 % of SAAP Cost & activities will be identified subsequently.
- 4.4 The State Govt. has appointed Maharashtra Jeevan Pradhikaran (MJP) the State owned Technical Authority for Water Supply & Sanitation as Project Development and Management Consultant during the Mission period.
- 4.5 The SLIPS & the SAAP have therefore been developed and prepared with the assistance of the MJP.
- 4.6 It was further informed that since most of the Mission cities lack in adequate technical staff to handle the Mission activities the Cabinet has approved appointment of MJP for Technical Assistance & guidance to the ULBs for implementation of projects at Mission city level.
- 4.7 The projects would therefore be executed and implemented by an MoU between State Government, Mission Cities & MJP.

4.8 The Funding Pattern:

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

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

4.9 Mobilisation of funds by the ULBs:

- a) By Dovetailing funds available under the 14th Finance Commission and other Grants.
- b) Through loans from Financial Institutions etc.

c) Levy of User charges etc.

4.10 SHPSC was informed that DPRs under the SAAP will include Operation and Maintenance cost for at least a period of five years, to be paid to the Contractor for the O & M activities he is supposed to carry out during the period of 5 years. But the O & M cost will be borne by the ULBs through levy of user charges or other revenue streams. However, for the purpose of allocation of GoI grant, the O&M cost will be excluded from project cost. The ULBs will fund the O&M through an appropriate cost recovery mechanism like user charges etc. in order to make them self-reliant and cost effective.

4.11 **Reforms Action Plan:-** SHPSC was informed that during the Mission period, 11 Reforms with 54 milestones have to be implemented by the State and Mission Cities. Government of India has kept apart 10 % of the annual budget allocation for the Mission from second year onwards and to be given to the States as an incentive for achievement of Reforms. The Mission will give incentives for achievement under Reforms in the previous year, at the start of the succeeding financial year. **Accordingly state had received amount of Rs.45.57 Crres for reform implementation in the year of 2015-16. State needs to complete 13 reforms milestones during this year of 2016-17.** The timelines and agencies responsible for implementation of each Reform which has to be implemented this year are stated hereunder:

Sr. No.	Type of Reforms	Concerned Departments	Implementation time line
1	E-Governance	Mission Cities/UDD	24 months
2	Constitution and professionalization of Municipal Cadre	UDD	24 months
3	Augmenting Double Entry Accounting	Mission Cities/UDD	24 months
4	Urban planning and City Level Plans	UDD & Mission Cities	24 months

5	Devolution of Funds Functions	UDD & Mission Cities	24 months
6	Review of Building by-laws	UDD & Mission Cities	24 months
7	Set-up Financial Intermediary at State level	UDD	24 months
8	Credit Rating	UDD & Mission Cities	24 months
9	Energy and Water audit	UDD & Mission Cities	24 onths

4.12 As per the AMRUT guidelines, Service Level Improvement Plans (SLIPs) were prepared by each Mission City after assessing the Service Level Gaps. Detailed deliberations & discussions with stake holders were held at the city level, including active citizen participation. The SLIPs prepared by the ULBs were finalized during a 2 days handholding workshop held in the month of May, 2016 when GoI representatives were also present.

4.13 Based on the SLIPs and the AMRUT guidelines, city wise projects have been prioritized and these have been aggregated into the “State Annual Action Plan” (SAAP).

4.14 The SAAP proposed for Third year of the Mission i.e. 2017-18 amounts to Rs. 3280.00 crore.

4.15 The SAAP was submitted before the SHPSC.

5. After detailed deliberations followings decisions were taken:

- a) The State Annual Action Plan (SAAP) for 2017-18 at a total cost of Rs. 3280.00 crore has been approved.
- b) It was decided that as per prioritization following projects for the water supply, Sewerage & Storm Water Drainage Sector project should be taken up in the third year of the Mission: **(Rs.Crores)**

Sr. No.	Name of the Project	proposed Cost	Remarks
A	WATER SUPPLY		
1	Chandrapur	60.00	100 % Coverage & 100 LPCD will be achieved in SAAP 2016-17. Provision proposed for 135 LPCD benchmark
2	Akola	175.00	100 % Coverage & 120 LPCD will be achieved after completion of Ongoing AMRUT Scheme. Provision proposed for Extended Area and ShortFall (Haddwadh)
3	Kalyan Dombivli	140.00	Scheme proposed for Extended Area of 27 villages.
4	Panvel	204.00	Scheme proposed for additional area due to formation of Corporation.
TOTAL - A		579.00	
B	Sewerage		
1	Nagpur	150.00	Unutilized capacity of existing STP to be utilized. Allocation of 100 Cr Proposed in 2016-17.
2	Gondia	156.00	Scheme approved under UIDSSMT but it was cancelled due to non-execution. Scheme proposed for STP & Collection Network.
3	Wardha	75.00	Scheme proposed for STP & Collection Network of ¼ Zone.
4	Yavatmal	140.00	Scheme proposed for STP & Collection Network of ¼ Zone.
5	Latur	120.00	Scheme proposed for STP & Collection Network of ¼ Zone.
6	Nashik	200.00	Scheme proposed for STP & Collection Network of 1/2 Zone.
7	Malegaon	150.00	Scheme proposed for STP & Collection Network of 1/3 Zone.

Sr. No.	Name of the Project	proposed Cost	Remarks
8	Dhule	90.00	Scheme proposed for STP & Collection Network of 1/3 Zone.
9	Ahmednagar	136.00	Scheme proposed for STP & Collection Network of 1/3 Zone. As per Hon. NGT Directions.
10	Pune	200.00	Unutilized capacity of STPs to be utilized. Proposed for STP and balance network.
11	Pimpri Chinchwad	170.00	Unutilized capacity of STPs to be utilized. Scheme proposed for STP & Collection Network of 1/2 Zone.
12	Solapur	200.00	Scheme proposed for balanced collection Network.
13	Barshi	145.00	Scheme earlier approved under UIDSSMT but later it was cancelled. Scheme proposed for STP & Collection Network of 1/2 Zone.
14	Satara	75.00	Scheme proposed for STP & Collection Network of 1/2 Zone.
15	Thane	150.00	Unutilized capacity of STPs to be utilized. Scheme proposed for STP & Collection Network of 1/2 Zone.
16	Vasai Virar	170.00	Scheme proposed for STP & Collection Network of 1/5 Zone.
17	Ambarnath	70.00	As per the Affidavit submitted by Hon. Chief Secretary in NGT. For additional untackled 30 % area. Revamping of existing inadequate Network.
18	Ulhasnagar	62.00	For Collection Network of 1/3 Zones for the scheme approved under Phase-I.

Sr. No.	Name of the Project	proposed Cost	Remarks
19	Badlapur	70.00	For uncovered additional Collection Network.
TOTAL-B		2529.00	
C	Storm Water Drainage		
22	Mira Bhayander	92.00	• To avoid flooding in city.
TOTAL-C		92.00	
TOTAL Project Cost (A+B+C)		3200.00	
D		Green Spaces	
43 projects		80.00	Less than 2.5 % of total SAAP (3280 Cr.)
TOTAL SAAP 2017-18		3280.00	

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

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

d) Principal Secretary UDD-II and State Mission Director has been authorised to submit SAAP to MoUD, for further consideration & approval.

e) In accordance with AMRUT guidelines State Mission Director has been authorised to deploy experts in the State Mission Management Unit and also at the city level, requisite action for appointment of IRMA, various experts in SMMU & other requisite personnel.

- f) State Level Technical Committee (SLTC) under the chairpersonship of Principal Secretary, UDD-II and State Mission Director has been authorized to take requisite action in accordance with the guidelines laid down by GoI.
- g) The committee approved the timelines for implementation of Reforms and it was decided that timelines for completion of Reforms would be scrupulously adhered to.

The meeting ended with a vote of thanks.

(Minutes are approved by Chairperson)



(Manisha Patankar-Mhaiskar)
Principal Secretary UD-II
And Mission Director
Member Convener

CHAPTER 1: PROJECT BACKGROUND AND SUMMARY

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

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

A) Urban Population Scenario:

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

B) Project Background :

- AMRUT Mission is being implemented in a total of **44 cities** in Maharashtra State.
- The Mission envisages providing basic services like Water Supply, Sewerage, Urban Transport to the households, increase in Green Spaces etc and thereby moving towards improvement in the quality of life.

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

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

D) Prioritization:

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

E) Funds Allocation : SAAP 2015-16

- GoI Share of SAAP : Rs 945.97Cr. (Including A & OE)
- State Share of SAAP : Rs 457.47 Cr.
- ULBs Share of SAAP : Rs 617.03 Cr.
- An amount of Rs.182.98 crore/- as the Central share was released by MoUD on 22/12/2015
- An amount of Rs 182.98 crore as central share & Rs. 91.49 crore as State share has been released by the State in the given time frame to mission cities.
- Approved Projects: 21 Water Supply & 2 Sewerage Projects.
- 42 Green Spaces Projects.
- SLTC and SHPSC meetings have been regularly held for approval of DPRs.
- Since Water Supply was the prioritized sector for the first year of the Mission in the SAAP 2015-16, 21 projects for Water Supply were taken up and 2 Sewerage system project for Ulhasnagar Municipal Corporation and Kalyan Dombivali Municipal Corporation were taken up in accordance with orders of Hon. National Green Tribunal Court.

F) Funds Allocation : SAAP 2016-17

- GoI Share of SAAP : Rs. 1176.00 Cr
- State Share of SAAP : Rs. 588.03 Cr.
- ULBs Share of SAAP : Rs. 725.86 Cr.

- An amount of Rs. 235.20 crore as the Central share was released by MoUD.
- An amount of Rs.235.20 crore as central share & Rs. 117.61 crore as State share has been released by the State to the account of Mission Director in the given time frame.
- Approved Projects:- 14 Water Supply & 11 Sewerage Projects.
- 43 Green Spaces Projects.
- SLTC and SHPSC meetings have been regularly held for approval of DPRs.
- Since Water Supply was the prioritized sector for the second year of the Mission in the SAAP 2016-17, now 14 projects for Water Supply were taken up and 11 Sewerage system projects have been taken up.

G) Green Spaces

- In accordance with the Mission guidelines the State has prioritized increase in green spaces coverage and the same is being implemented rigorously.
- The State has a well-defined policy for developing Green Lungs of the Mission Cities. Mission cities have come up with novel approach Green Spaces.
- The State has laid down a policy wherein 80 % of the amount earmarked for the Green Spaces Project under the Mission would be utilized towards enhancing Green Spaces Coverage & only 20 % for civil works. In this endeavor the Mission cities have also been developing and funding Children Park from their own funds or other sources including PPPs.

H) Storm water and Transport

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

CHAPTER 2: REVIEW OF SAAPS 2015-16 AND SAAPS 2016-17

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.

SAAP 2015-16:-

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

Project Progress:

The preparation of detailed plans and estimates was taken up as soon as SAAP approval was received from the GoI. All the projects have been approved . The status of the same is as following:

Sr. No	Name of UCB	Approved SAAP as per Revised proposal		DP R Y/N	SLTC Y/N	Work order Y/N	Implementation progress		Amount disbursed till 28/02 Rs.Cr.
		Project name	Amount				Physical %	Financial %	
1	Amravati	Aug. to Amravati WSS	114.35	Y	Y	Y	10	0	14.476
2	Jalgaon	Improvement to Jalgaon WSS	249.16	Y	Y	N	0	0	18.648
3	Panvel	Imp To Pannel WSS	50.50	Y	Y	Y	0	0	7.576
4	Malegaon	Improvement to Malegaon WSS	78.32	Y	Y	Y	2	0	7.458
5	Ahmednagar	Aug. to Ahmednagar WSS	134.37	Y	Y	N	0	0	26.668
6	Latur	Improvement to Latur WSS	46.20	Y	Y	Y	2	0	10.292
7	Wardha	Aug. to Wordha WSS	35.26	Y	Y	Y	5	0	5.296

8	Hingalghat	Aug. to Hingalghat WSS	61.59	Y	Y	Y	0	0	8.820
9	Solapur	Improv. to Solapur WSS	71.52	Y	Y	Y	2	0	12.196
10	Satara	Improv. To Satara WSS	7.52	Y	Y	Y	5	0	0.750
11	Vasai-Virar	Improv. To Vasai-Virar WSS	135.59	Y	Y	Y	2	0	13.566
12	Yavatmal	Improv. To Yavatmal WSS	54.89	Y	Y	N	0	0	8.250
13	Achalpur-1	Improv. To Achalpur WSS	13.50	Y	Y	Y	2	0	2.232
14	Pimpri Chinchwad	Improv. To PCMC WSS	116.94	Y	Y	N	0	0	12.000
15	Ambarnath	Improv. To Ambarnath WSS	13.63	Y	Y	Y	0	0	2.042
16	Badlapur	Improv. To Badlapur WS	17.77	Y	Y	Y	0	0	4.966
17	Osmanabad	Aug. to Osmanabad WSS	68.01	Y	Y	Y	0	0	9.400
18	Udgir	Aug. to Udgir WSS	106.79	Y	Y	N	0	0	18.990
19	Achalpur-2	Improv. To Achalpur WS	10.37	Y	Y	Y	0	0	--
	Akola*	Improv. To Akola WSS	0	N	N	N	0	0	13.784
	Chandrapur*	Aug. to Chandrapur WSS	0	N	N	N	0	0	15.000
20	Nagpur	Improv. To Nagpur WSS	226.69	Y	Y	N	0	0	22.304
21	Ulhasnagar	Sewerage Scheme	85.25	Y	Y	N	0	0	33.460
22	Ichalkaranji	Improve. to Ichalkaranji WSS	68.68	Y	Y	N	0	0	0.00
23	Kalyan-Dombivali**	Sewerage Scheme	153.38	Y	Y	N	0	0	0.00

(* The projects are included in next year's SAAP)

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

- A Total of **21 Water Supply Projects** , **2 Sewerage project** and **42 Green spaces** projects were approved in SAAP 2015-16 at total cost of **Rs.1989.41 Crs.**
- Mission City Ichalkaranji though not included in SAAP 2015-16 was taken up under Water Supply sector since the town has been facing severe raw water quality issues in the existing water sources with approval of SLTC & SHPSC.
- Mission city Kalyan-Dombivali though not included in SAAP 2015-16 was taken up under the sewerage sector since the pollution of river bodies was raised by Hon NGT.

B- Green Spaces:

Sr. No.	Name of Mission City	Project	Amount Rs.Cr	DP R Y/N	SLT C Y/N	Work order Y/N	Implementation progress		Amount disbursed till 28/02 Rs.Cr.
							Phy. %	Fin. %	
	42 Mission Cities	Green Spaces	42	Y	Y	N	0	0	6.30

SAAP 2016-17

- State Annual Action Plan **Rs. 2521.28 Crores** including A & OE expenses
- Approved by the Apex Committee on **08.07.2016**.

Project Progress:

The preparation of detailed plans and estimates was taken up as soon as SAAP approval was received from the GoI. The status of the projects is as below:

Sr. No	Name of UCB	Approved SAAP as per Revised proposal		DP R Y/N	SLTC Y/N	Work order Y/N	Implementation progress		Amount disbursed till 28/02 Rs.Cr.
		Project name	Amount				Physical %	Financial %	
1	Akola WSS	Aug. to Akola WSS	110.82	Y	Y	Y	0	0	Complete Central and State share released at state
2	Yavatmal	Aug. to Yavatmal WSS	221.39	Y	Y	N	0	0	

State Annual Action Plan (SAAP)

3	Sangli-Miraj	Imp To Miraj WSS	103.65	Y	Y	N	0	0	Mission Directorat e. The amount will be released to ULB after WO
4	Pimpri-Chinchwad	Improvement to PCMC WSS	123.53	Y	Y	N	0	0	
5	Chandrapur	Aug. to Chandrapur WSS	227.96	Y	Y	N	0	0	
6	Parbhani	Improvement to Parbhani WSS	102.94	Y	Y	N	0	0	
7	Bhiwandi	Bhiwandi WSS	205.52	Y	Y	N	0	0	
8	Nanded	Nanded WSS	24.12	Y	Y	N	0	0	
9	Beed	Improv. to Beed WSS	114.19	Y	Y	N	0	0	
10	Shirdi**	Improv. To Shirdi WSS	36.65	Y	Y	N	0	0	
11	Ambarnath	Ambarnath WSS	38.04	Y	N	N	0	0	
12	Badlapur	Badlapur WSS	44.91	Y	N	N	0	0	
13	Kolhapur	Improv. To Kolhapur WSS	65.00	N	N	N	0	0	
14	Bhusawal	Aug to Bhusawal WSS	110.00	N	N	N	0	0	
15	Nashik	Nashik sewerage scheme	28.79	Y	Y	Y	0	0	
16	Amravati	Amravati sewerage scheme	220.92	N	N	N	0	0	
17	Kolhapur	Kolhapur sewerage scheme	72.47	Y	Y	N	0	0	
18	Akola	Akola sewerage scheme	113.00	N	N	N	0	0	
19	Jalna	Jalna sewerage scheme	93.00	N	N	N	0	0	
20	Jalgaon	Jalgaon sewerage scheme	64.41	N	N	N	0	0	

21	Hinghghat	Hinghghat sewerage scheme	53.00	N	N	N	0	0
22	Panvel	Panvel sewerage	5.60	N	N	N	0	0
23	Thane	Thane sewerage	50.00	N	N	N	0	0
24	Navi-Mumbai	Navi-Mumbai sewerage	100.00	N	N	N	0	0
25	Nagpur	Nagpur sewerage	100.00	N	N	N	0	0

(** The new project is added in SAAP of year 2016-17)

- A Total of 13 Water Supply Projects and 11 Sewerage project and 43 Green spaces projects were approved in SAAP 2016-17 at total cost of Rs.2489.91 Crs.
- Mission City Shirdi though not included in SAAP 2016-17 was taken up under Water Supply sector since the town has been facing severe raw water scarcity issues

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

2015-16

- DPRs of all the 21 projects for water supply & 2 Sewerage projects had already been prepared and also approved by the SLTC & SHPSC.
- Work orders of 14 water supply projects have been issued and tenders of remaining 9 projects are in process
- SLTC and SHPSC meetings have been held on priority for expeditious approval for the DPRs and tenders.

2016-17

- Out of 14 projects for water supply & 11 for Sewerage in SAAP 2016-17, Work orders of 1 water supply and 1 sewerage projects have been issued. while 9 DPRs of Water Supply and 1 DPRs of sewerage have already been prepared and also approved by the SLTC & SHPSC. All

such projects are in tender process. DPRs of remaining projects are under process.

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

- DPRs are being prepared expeditiously and will be approved shortly.

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

- 14 SLTC meetings had been held in state. Overall 23 DPRs of SAAP 2015-16 and 12 DPRs of SAAP 2016-17 were approved uptill by SLTC and SHPSC.

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

- The DPRs of remaining cities are being prepared and will be approved shortly. The implementation of these projects will be initiated as soon as the DPRs are approved by the SHPSC.

5. Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)

- The state strictly monitor and evaluate projects for timely completion for which monthly meetings are taken.
- Model Template for tenders has also been made available to the Mission Cities.
- In order to speed up the projects, it has been made mandatory to complete the tendering process and issue work order within 40 days from date of administrative approval.
- An incentive bonus based module has been adopted for those contractors who complete the projects before stipulated time limit.

- Issues related to Water Reservation, National highway, State Highway & Railway crossings and availability of lands are being resolved speedily at higher level.

6. How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words)

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

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

Size of SAAP	GoI Share	GoM Share	ULB share
1989.41 Cr.	914.94 Cr (45.99%)	457.47 Cr (22.64%)	617.03 Cr (30.54%)

- The percentage share of the funding agencies for SAAP 2016-17 is given below:

Size of SAAP	GoI Share	GoM Share	ULB share
2489.91 Cr.	Rs 1176.02 Cr (47.23%)	Rs 588.03 Cr. (23.61%)	Rs 725.86 Cr. (29.15)

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

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

- The funds received as central share for the approved SAAP of 2015-16 and 2016-2017 were disbursed along with the state share within the stipulated time limit.

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

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

9. List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the SHPSC in the present SAAP? (tabular and 200 words)

- All the 13 projects of SAAP 2015-2016 have been approved lower than assessed value and there is saving in cost.
- The DPRs are prepared based on Schedule of rates of current year.

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

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

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

- All the approved projects are in the initial stages of implementation and will be completed in the scheduled time frame.

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

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

13. List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects? (tabular; 300 words)

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

- Level Sensors have been proposed at the Ground service reservoirs/ Elevated reservoirs.
- Pressure Sensors have been proposed at the critical location in the water supply system.

Service Levels:-

- The focus of AMRUT is to achieve Service Level Benchmarks, such as universal coverage in water supply, sewer connections, and so on.
- In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc.

2015-16

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

Hinghghat	Coverage	57	100	57	57
	Per capita quantum of supply	80	135	80	80
Wardha	Coverage	58	100	58	58
	Per capita quantum of supply	80	135	80	80
Achaplur	Coverage	59	80	59	59
	Per capita quantum of supply	90	135	90	90

Osmanabad	Coverage	68	100	68	68
	Per capita quantum of supply	70	100	70	70
Latur	Coverage	70	80	70	70
	Per capita quantum of supply	80	90	80	80
Jalgaon	Coverage	70	85	70	70
	Per capita quantum of supply	88	95	88	88
Ambarnath	Coverage	70	85	70	70
	Per capita quantum of supply	88	94	88	88

Amravati	Coverage	73	85	73	73
	Per capita quantum of supply	108	135	108	108
Vasai-Virar	Coverage	75	100	75	75
	Per capita quantum of supply	100	100	100	100

Nagpur	Coverage	80	100	80	80
	Per capita quantum of supply	97	135	97	97
Pimpri-Chinchwad	Coverage	87	93	87	87
	Per capita quantum of supply	142	142	142	142
Satara	Coverage	90	100	90	90
	Per capita quantum of supply	135	135	135	135
Panvel	Coverage	90	100	90	90
	Per capita quantum of supply	96	135	96	96
Badlapur	Coverage	98	100	98	98
	Per capita quantum of supply	130	130	130	130
Ahmednagar	Coverage	100	100	100	100
	Per capita quantum of supply	100	120	100	100

Ichalkaranji	Coverage	60	100	60	60
	Per capita quantum of supply	100	135	100	100

Sector: Sewerage					
Name of City	Service Level Benchmark	SAAP Baseline	SAAP Mission	For the last Financial Year	

		(as in 2015)	Target	Target up to beginning of current FY	Achievement up to beginning of current FY
Ulhasnagar	Coverage of Sewerage Network	35	70	35	35
Kalyan Dombivali	Coverage of Sewerage Network	30	50	30	30

2016-17

Sector: Water supply					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement upto beginning of current FY
WATER SUPPLY					
Chandrapur	Coverage	34	100	34	34
	Per capita quantum of supply	48	120	48	48
Parbhani	Coverage	40	100	40	40
	Per capita quantum of supply	76	135	76	76
Akola	Coverage	46	100	46	46
	Per capita quantum of supply	90	120	90	90
Sangli -Miraj	Coverage	61	100	61	61
	Per capita quantum of supply	124	135	124	124
Bhusawal	Coverage	56	100	56	56
	Per capita quantum of supply	74	135	74	74

Yavatmal	Coverage	65	100	65	65
	Per capita quantum of supply	80	135	80	80
Bhiwandi	Coverage	55	100	55	55
	Per capita quantum of supply	87	135	87	87
Beed	Coverage	72	100	72	72
	Per capita quantum of supply	100	135	100	100
Nanded	Coverage	80	100	80	80
	Per capita quantum of supply	111	135	111	111
Badlapur-2	Coverage	84	100	84	84
	Per capita quantum of supply	105	135	105	105
Kolhapur	Coverage	89	100	89	89
	Per capita quantum of supply	164	135	164	164
Pcmc-2	Coverage	93	100	93	93
	Per capita quantum of supply	142	135	142	142
Amarnath	Coverage	94	100	94	94
	Per capita quantum of supply	105	135	105	105

Sewerage					
AKOLA	Coverage of Sewerage Network	0	60	0	0
	Efficiency of collection of sewerage	0	50	0	0
JALNA	Coverage of Sewerage Network	0	40	0	0
	Efficiency of collection of sewerage	0	40	0	0
HINGHANGHAT	Coverage of Sewerage Network	0	40	0	0
	Efficiency of collection of sewerage	0	40	0	0
JALGAON	Coverage of Sewerage Network	0	30	0	0
	Efficiency of collection of sewerage	0	30	0	0
AMRAVATI	Coverage of Sewerage Network	29	67	29	29
	Efficiency of collection of sewerage	12	60	12	12
THANE	Coverage of Sewerage Network	46	46	0	0
	Efficiency of collection of sewerage	35	65	0	0
KOLHAPUR	Coverage of Sewerage Network	55	75	55	55

	Efficiency of collection of sewerage	70	80	70	70
NAGPUR	Coverage of Sewerage Network	89	89	89	89
	Efficiency of collection of sewerage	22	45	22	22
NASHIK	Coverage of Sewerage Network	83	83	83	83
	Efficiency of collection of sewerage	93	100	93	93
PANVEL	Coverage of Sewerage Network	100	100	100	100
	Efficiency of collection of sewerage	100	100	100	100
	Recycle and reuse	0	20	0	0
Navi-mumbai	Coverage of Sewerage Network	100	100	100	100
	Efficiency of collection of sewerage	100	100	100	100
	Recycle and reuse	0	20	0	0

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

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

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

- All the 23 DPRs of SAAP 2015-16 are approved and are in different stages of tendering and implementation.
- In SAAP 2016-2017, Detailed Project Reports of 12 cities have been already approved by the SLTC & SHPSC. 2 DPRs are ready and DPR,s of remaining 11 cities will be approved shortly .

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

- A total of 14 SLTC meetings were held.
- In SAAP 2016-2017, Detailed Project Reports of 12 cities have been already approved by the SLTC & SHPSC. 2 DPRs are ready and DPR,s of remaining 11 cities will be approved shortly .

Capacity Building

- There are two types of capacity building – individual and institutional.
- The Apex Committee had approved the Individual 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.

Individual” Capacity Building programme is going on

Sr. No.	Number 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 (Capsule- 1)	Name training institute
1	44	Engineering & Public Health	410	360	318	1. YASHADA 2. AIILSG
2		Town Planning	150	120	115	1. YASHADA
3		Finance & Revenue	180	180	163	1. YASHADA 2. AIILSG
4		Administration	120	90	88	1. YASHADA 2. AIILSG
5		Elected Representative	1320	60	0	1. YASHADA 2. AIILSG
		Total	2180	810	684	

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

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AIILSG in May 2016.
- 274 personnel are trained by AIILSG and 410 personnel are trained by YASHADA.

- The State plans to complete the proposed training schedule in the given time frame.

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

- Attention is drawn to remarks in the above question.

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

- Funds have not been disbursed for this component as yet. However detailed invoices from both the Training Institutions have already been submitted.

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

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

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

- Participation in National/International workshops is being planned.

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

- Action plan, Training modules have been prepared by both the empanelled training Institutions and capacity building programmes are ongoing. Training for Elected Representatives will be taken up in the year 2017-2018.

Reforms

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

Sr. No.	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	ULBs achieving under 70 percent
1	e-Governance	Creation of ULB website	100%	98%	43	1
		Publication of e-newsletter, Digital India Initiatives.	100%	79%	34	9
		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	100%	100%	43 (State level reform)	0
2	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY2012-13 onwards.	100%	63%	27	16
		Publication of annual financial statement on website.	100%	84%	36	7
3	Constitution and Professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	100%	100%	43 (State reform)	0
4s	Urban Planning and City Development Plans	Develop at least one Children Park every year in the AMRUT cities.	100%	81%	35	8
		Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	100%	100%	43 (State reform)	0
		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	100%	100%	43 (State reform)	0
		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	100%	100%	43 (State reform)	0

5	Review of Building by-laws	Revision of building bye laws periodically	100%	60%	26	17
		Create single window clearance for all approvals to give building permissions.	100%	56%	24	19
6	Devolution of Funds and Function	Ensure transfer of 14th FC devolution to ULBs	100%	100%	43 (State reform)	0
		Appointment of State Finance Commission(SFC) and making decisions.	100%	100%	43 (State reform)	0
		Transfer of all 18 function to ULBs	100%	100%	43 (State reform)	0
7	Municipal tax and fees improvement	Atleast 90% coverage	100%	77%	33	10
		Atleast 90% collection	100%	19%	8	35
		Post Demand Collection Book (DCB) of tax details on the website.	100%	84%	36	7
		Make a policy to, periodically revise property tax, levy charges and other fees	100%	100%	43 (State reform)	0
		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	100%	100%	43 (State reform)	0
8	Improvement in levy and collection of user charges	Make action plan to reduce water losses to less than 20 % and publish on the website	100%	67%	29	14
		Atleast 90% billing	100%	63%	27	16
		Atleast 90% collection	100%	5%	2	41
		Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	100%	100%	43 (State reform)	0
		Separate accounts for user charges.	100%	100%	43 (State reform)	0
9	Energy and Water audit	Making STPs and WTPs energy efficient	100%	5%	2	41
		Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	100%	100%	43 (State reform)	0
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	100%	100%	43 (State reform)	0

- **The State had successfully achieved the Reforms for 2015-16 and has received incentive amount of R.45.57 Cr from MoUD.**

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

- It will be furnished in the prescribed time limit.

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

- The state as a whole had completed 70 % of Reforms for the year 2015-16 and Reform incentive of Rs.45.57 Cr has been received.

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

- State had submitted its proposal for Reforms for FY – 2015 -16 and incentive amount of Rs.45.57 Cr has been received. Disbursement to the ULBs is already done.

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

- The Reforms under the Mission will be completed in the given time frame. The State has already held hand holding & Capacity building workshops for all the Mission Cities for understanding the Reforms & implementation of the same.
- Representatives from TCPO, MoUD have also personally attended and guided the State during a recent Workshop.

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

- --

- 28. What are the items for which the A&OE has been used? (tabular; 250 words)**
- Funds under the A & OE is being utilized for institutional arrangements supporting the Mission implementation PDMC etc.
 - Preparation of SLIP and SAAP, Capacity Building, Reform Implementation and Project Monitoring etc.
- 29. Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)**
- Yes. There has been no deviation from the items given in the SAAP.
- 30. What is the utilization status of funds? (tabular; 250 words)**
- 92 % of A & OE funds are already utilized and the Claim has been submitted to MoUD.
- 31. Has the IRMA been appointed? What was the procedure followed?(250 words)**
- The Process for appointment of IRMA is being taken at the level of MoUD
- 32. If not appointed, give reason for delay and the likely date of appointment (100 words)**
- Please see the above remarks.
- 33. Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)**
- The State has been implementing the E-Governance programme since last few years & basic services are being provided online in Mission Cities.

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

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

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

- NO.

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

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

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

- There has been no delay in release of funds.

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

- -

Funds disbursements and Conditions

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

- The said request will be made shortly.

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

- GoI released amount as follows
- 2015-16 - 182.98 Cr
- 2016-17 - 235.10 Cr

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

- Not as yet.

42. List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)

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

43. All the conditions are adhered while approving the DPR”s

- Yes.

CHAPTER 3: STATE ANNUAL ACTION PLAN (SAAP) 2017-18

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

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
Water Supply									
1	Chandrapur	Chandrapur WSS	30.00	15.00	15.00	60.00	Coverage	100	100
							LPCD	120	135
2	Akola	Akola WSS	87.50	43.75	43.75	175.00	Coverage	100	100
							LPCD	120	135
3	Kalyan-Dombivali	Kalyan-Dombivali WSS	46.66	23.34	70.00	140.00	Coverage	80	100
							LPCD	120	135
4	Panvelr	Panvel WSS Phase-2	102.00	51.00	51.00	204.00	Coverage	100	100
							LPCD	80	135
	TOTAL		266.16	133.09	179.75	579.00			
Sewerage									
1	Pune	Pune sewerage	66.67	33.33	100.00	200.00	Coverage	90	96
							Adequacy of STP	55	82
2	Thane	Thane sewerage	50.00	25.00	75.00	150.00	Coverage	54	77
							Adequacy of STP	66	83
3	Barshi	Barshi sewerage	72.50	36.25	36.25	145.00	Coverage	0	100
							Adequacy of STP	0	100

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
4	Gondia	Gondia sewerage	78.00	39.00	39.00	156.00	Coverage	0	80
							Adequacy of ST	0	80
5	Pimpri-chinchwad	PCMC sewerage	56.67	28.33	85.00	170.00	Coverage	81	91
							Adequacy of STP	80	90
6	Nagpur	Nagpur sewerage	50.00	25.00	75.00	150.00	Coverage	100	100
							Adequacy of STP	64	71
7	Ulhasnagar	Ulhasnagar sewerage Phase-2	31.00	15.50	15.50	62.00	Coverage	16	58
							Adequacy of STP	63	80
8	Malegaon	Malegaon sewerage	75.00	37.50	37.50	150.00	Coverage	9	54
							Adequacy of STP	19	59
9	Ahmednagar	Ahmednagar sewerage	68.00	34.00	34.00	136.00	Coverage	4	32
							Adequacy of STP	0	30
10	Vasai-virar	Vasai-virar sewerage	56.67	28.33	85.00	170.00	Coverage	7	25
							Adequacy of STP	13	32
11	Latur	Kolhapur sewerage	60.00	30.00	30.00	120.00	Coverage	0	25
							Adequacy of STP	0	25
12	Dhule	Dhule sewerage	45.00	22.50	22.50	90.00	Coverage	10	40
							Adequacy of STP	0	35
13	Yavatmal	Yavatmal sewerage	70.00	35.00	35.00	140.00	Coverage	0	25
							Adequacy of STP	0	25
14	Wardha	Wardha sewerage	37.50	18.75	18.75	75.00	Coverage	0	45
							Adequacy of STP	0	45
15	Satara	Satara sewerage	37.50	18.75	18.75	75.00	Coverage	0	60
							Adequacy of STP	0	60
16	Nashik	Nashik sewerage-2	66.67	33.34	100.00	200.00	Coverage	67	78
							Adequacy of STP	87	92

Sr. No.	City Name	Project Name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
17	Solapur	Solapur sewerage	100.00	50.00	50.00	200.00	Coverage	41	61
							Adequacy of STP	45	63
18	Badlapur	Badlapur sewerage	35.00	17.50	17.50	70.00	Coverage	55	100
							Adequacy of STP	38	100
19	Ambarnath	Ambarnath sewerage	35.00	17.50	17.50	70.00	Coverage	68	100
							Adequacy of STP	100	100
		TOTAL Sewerage	1091.13	545.62	892.25	2529			
Storm Water									
1	Mira-Bhayander	Mira-Bhayander drainage	46.00	23.00	23.00	92.00			
		TOTAL Storm water	46.00	23.00	23.00	92.00			
Green Spaces			40.00	20.00	20.00	80.00			
A & OE			38.48			38.48			
GRAND TOTAL			1481.77	721.71	1115.00	3318.48			

1. Principles of Prioritization

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

- As Mentioned in earlier chapter based on Service Level Benchmarks of the Mission Cities, & their priorities the state has prioritized Water Supply projects for the two years of the Mission.
- Sewerage system is the next priority for the State. In accordance with the Mission Guidelines, increasing Green Spaces coverage has also been prioritized.
- The projects in the water sector are proposed based on the gaps in the coverage and rate of water supply to the households.
- Projects are prioritized based on the Service Level Benchmarks.
- Similarly the projects in the sewerage sector are based on the gaps in the sewer network coverage and present/proposed rate of water supply.

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

- Consultations have been carried out by the respective Mission Cities with the local MPs/MLAs, Mayors

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

- Priority has been given based on ULB requirement relating to Service Delivery Gaps in water supply, Sewerage system& also to the financial capacity of the ULB.

- The state government will be providing its share to the extent of 25 percent of the project cost for ULBs having population less than 10 lakhs. While remaining share will be made available by the ULBs themselves.
- 3. Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)**
- ULBs having higher gaps in Water supply & Sewerage system also with a high proportion of Urban poor have been given priority.
- 4. Has the potential Smart cities been given preference? Please give list (200 words)**
- Mission cities have been prioritized based on the service level bench marks, the gap assessments and requirement of project.
 - Wherever possible the potential smart cities have been given priority as per the gap in their Service Level Bench marks & requirement.
- 5. What is the quantum of Central Assistance (CA) allocated to the State during 2016-17? (100 words)**
- The Central Assistance is to the tune of **Rs 1443.29 Crores** during the 2017-18.
 - However since Maharashtra is one of the highest urbanized State, demands for Water Supply, Sewerage Projects are much higher.
 - Besides which the State has a large number of Mission Cities. Hence there is need for higher allocation of funds by way of Central Assistance so that the same could be in consistence with the urban profile of the State.
- 6. Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)**
- The State has made allocations to different ULBs in consistence with the urban profile of the State, their priorities and the service level benchmarks.
 - Further, various financial options, convergence with various schemes wherever possible has been proposed.

Importance of O&M

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

7. Does projects proposed in the SAAP include O&M for at least five years?

What is the nature of O&M? (tabular; 300 words)

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

8. How O&M expenditures are propose to be funded by ULBs/ parastatal?

(200 words)

- The expenditure towards O&M arrangements after the contract period is proposed to be funded through the user charges, legalization of illegal connections, implementation of telescopic tariff and also through revenues sources.
- The ULBs will also be required to enhance its coverage and connection network and thus enhance its revenue base, and strengthen the billing and collection systems.
- In addition, rationalization of user charges will also be contemplated by the ULB.
- Expenditure reduction through energy conservation will also be adopted as an alternative strategy for revenue improvement by way of smart solutions viz. the solar system and automation.

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

- The O & M expenditure is proposed to be funded by the ULBs by way of user charges, legalization of illegal connections, implementation of telescopic tariff and also through other revenues generation sources.

- Wherever required and as per local needs user charges would be increased. If required, funds would also be raised through other resources, & financial institutions.

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

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

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

Please discuss. (250 words)

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

- Financial and / or institutional support from Corporate (Corporate Social Responsibility funds) / NGOs will also be solicited to ensure sustainable O&M of these amenities.

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

- The aforesaid mechanism has been devised to make the ULBs self-reliant and make the project cost effective, the objective being to make the project's cost effective and sustainable.
- An appropriate O&M cost recovery mechanism adopting a cost-centric approach in order to have effective control over the revenues and expenditures on each sector, and accordingly adopting appropriate strategies to meet the O&M costs through user charges, effective billing and collection, tariff rationalization, use of ICT, smart metering and reconciling with electricity bills, Property Tax assessments to eliminate / reduce unauthorized connections and save costs through energy conservation and efficiency improvement in pumping stations and other electrical installations.
- Effective asset management strategies will also be evolved to generate revenues from the land assets possessed by the ULBs in the water works premises by enhancing the amenity values by utilizing the surplus space for green space development, child friendly parks etc.

Reform Implementation

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

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

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

- Said information may kindly be seen at Table No. 5.2

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

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

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

- No such issues have been identified by the HPSC.

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

- No, Does not apply.

Annual Capacity Building Plan

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

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

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AILSG in May 2016.
- The said Training Institutions have already prepared Training Modules & plans for Capacity Building. So far 684 personnel have already been trained. The State plans to complete the proposed training schedule in the given time frame.

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

- Not presently.

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

- Nil

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

- YES

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

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

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

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

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

- The State has signed MoU with two empanelled Institutions viz. YASHADA and AILSG in May 2016. The said Training Institutions have already prepared Training Modules & plans for Capacity Building. The State plans to complete the proposed training schedule in the given time frame.

A&OE

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

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

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

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

- No such issues have been identified.

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

- Yes.

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

- At the State Level the PDMC has already been appointed. The State is in the process of appointing SMMU

Financing of Projects

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

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

- State contribution for the SAAP 2017-18 is Rs.721.71 Crore which is more than 20 % of SAAP.

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

- The information may kindly be seen in Table 3.4.

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

- The information may kindly be seen in Table 3.3.

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

- Yes.

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

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

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

- As and when require PPP Model will be taken up

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

- As and when required PPP Model will be taken up.

CHAPTER 4: TABLES:

Table 1.1 Breakup of total MoUD allocation for AMRUT

Name of State: Maharashtra

FY 2017-2018

Total Central Funds allocated to State	Allocation of Central Funds for A & OE (@8% of total given in column 1)	Allocation of funds for AMRUT (Central Share)	Multiply col. 3 by x 3 for AMRUT on col.4 (project proposal to be three- times the annual allocation - CA)	Add equal (Col.4) State / ULB share	Total AMRUT Annual size (Cols.2+4+5)
1	2	3	4	5	6
519.54	38.48	481.05	1443.16	1443.16	2886.32

1.2.2: Abstract-Break-up of Total Fund Sharing Pattern**NAME OF STATE : MAHARASHTRA (Amount in Rs.crore)****FY – 2017-2018**

Sr. No.	Sector	No. of Projects	Centre	STATE			ULB			Convergence	Others	Total
				14 th FC	OTHERS	TOTAL	14th FC	OTHERS	TOTAL			
1	Water Supply	4	266.16		133.09	133.09		179.75	179.75			579.00
2	Sewerage and Septage Management	19	1091.13		545.62	545.62		892.25	892.25			2529.00
3	Drainage	1	46.00		23.00	23.00		23.00	23.00			92.00
4	Urban Transport	0	0.00		0.00	0.00		0.00	0.00			0.00
5	Others	43	40.00		20.00	20.00		20.00	20.00			80.00
6	Grand Total	67	1443.29		721.71	721.71		1115.00	1115.00			3280.00
	A & OE CHARGES											38.48
	Grand Total											3318.48

Table 1.3: Abstract-Use of Funds on Projects: On Going and New**(Amount in Rs.crore) FY 2017-2018**

Sr. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Other	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	579.00	298.99	0.00	149.50	149.50	0.00	189.65	189.65	807.30		403.67	403.67		525.31	525.31	662.62		331.33	331.33		417.07	417.07
2	Sewerage and Septage Managemen	2529.00	108.95	0.00	54.49	54.49	0.00	73.84	73.84	436.12		218.08	218.08		355.25	355.25	1053.30		526.70	526.70		851.40	851.40
3	Drainage	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.20		4.60	4.60		4.60		36.80		18.40	18.40		18.40	18.40
4	Urban Transport	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00		0.00		0.00	0.00		0.00	0.00
5	Others	80.00	10.20	0.00	5.10	5.10	0.00	5.10	5.10	60.80		30.40	30.40		30.40	30.40	20.00		10.00	10.00		10.00	10.00
	Grand Total	3188	418.14	0	209.09	209.09	0	268.59	268.59	1313.4	0	656.75	656.75	0	915.56	910.96	1772.72	0	886.4	886.43	0	1296.9	1296.9
	YEARWISE TOTAL		895.82						2881.132						3956.02								

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks FY 2017-2018

Proposed Priority Projects	Total Project Cost	Indicator ²	Baseline ³	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
	579.00	Household level coverage of direct water supply connections	1)77.05 % at start of 15-16 2) 4.35 % in other programs. 3) 7.24 % through 15-16 schemes 4) 4.71 % in 16-17 5) Total 93.35 % after 16-17	0	0	7.24%	4.71%	6.65%	
		Per capita quantum of water supplied	1) 24 Cities with 135 LPCD at start of 2015-16 2) 4 cities through other program 3) 8 Cities in 2015.16 4) 6 Cities in 16-17 5) 2 CITIES IN 2017-18 6) Average supply 134.68 LPCD	0	0	1.73	3.26	0.32	

SEWERAGE AND SEPTAGE MANAGEMENT								
	2529.00	Coverage of sewerage network services	51.21%			0.36	2.86	9.96
		Efficiency of Collection of Sewerage	75.24%			0.00	0.00	ABOUT 6.00%
		Adequacy of Treatment capacity	66.64%			0.67	1.67	4.10
DRAINAGE								
	92.00	Coverage of storm water drainage network	<50.00			0	0	5

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

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

Name of State: MAHARASHTRA
 FY 2017-18

(Amount in Rs.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Jalna	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Udgir	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Jalgaon	0.00	0.00	0.00	0.00	2.00	0.25	2.25
Osmanabad	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Nandurbar	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Wardha	0.00	75.00	0.00	0.00	1.50	9.56	86.06
Hinganghat	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Latur	0.00	120.00	0.00	0.00	2.00	15.25	137.25
Solapur	0.00	200.00	0.00	0.00	2.00	25.25	227.25
Achalpur	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Paratwada	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Akola	175.00	0.00	0.00	0.00	2.00	22.13	199.13
Ahmednagar	0.00	136.00	0.00	0.00	2.00	17.25	155.25
Malegaon	0.00	150.00	0.00	0.00	2.00	19.00	171.00
Parbhani	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Bhusaval	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Ichalkaranji	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Yavatmal	0.00	140.00	0.00	0.00	1.50	17.69	159.19
Beed	0.00	0.00	0.00	0.00	1.50	0.19	1.69
Bhiwandi	0.00	0.00	0.00	0.00	2.00	0.25	2.25
Mira-bhayander	0.00	0.00	92.00	0.00	2.00	11.75	105.75
Amravati	0.00	0.00	0.00	0.00	2.00	0.25	2.25

Nanded	0.00	0.00	0.00	0.00	2.00	0.25	2.25
Vasai virar	0.00	170.00	0.00	0.00	2.00	21.50	193.50
Ambarnath	0.00	70.00	0.00	0.00	1.50	8.94	80.44
Badlapur	0.00	70.00	0.00	0.00	1.50	8.94	80.44
Barshi	0.00	145.00	0.00	0.00	1.50	18.31	164.81
Dhule	0.00	90.00	0.00	0.00	1.50	11.44	102.94
Ulhasnagar	0.00	62.00	0.00	0.00	2.00	8.00	72.00
Pcmc	0.00	170.00	0.00	0.00	2.50	21.56	194.06
Satara	0.00	75.00	0.00	0.00	1.50	9.56	86.06
Panvel	204.00	0.00	0.00	0.00	2.00	25.75	231.75
Kalyan Dombivli	140.00	0.00	0.00	0.00	2.00	17.75	159.75
Chandrapur	60.00	0.00	0.00	0.00	2.00	7.75	69.75
Aurangabad	0.00	0.00	0.00	0.00	2.50	0.31	2.81
Nasik	0.00	200.00	0.00	0.00	2.50	25.31	227.81
Thane	0.00	150.00	0.00	0.00	2.50	19.06	171.56
Navi-Mumbai	0.00	0.00	0.00	0.00	2.50	0.31	2.81
Kolhapur	0.00	0.00	0.00	0.00	2.00	0.25	2.25
Pune	0.00	200.00	0.00	0.00	2.50	25.31	227.81
Nagpur	0.00	150.00	0.00	0.00	2.50	19.06	171.56
Gondia	0.00	156.00	0.00	0.00	1.50	19.69	177.19
Sangli-Miraj	0.00	0.00	0.00	0.00	2.00	0.25	2.25
Mumbai	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Shirdi	0.00	0.00	0.00	0.00	1.50	0.19	1.69
	579.00	2529.00	92.00	0.00	80.00	410.00	3690.00
Total Project Investments for 44 cities							3690.00
A &OE Expenses							38.48
Grand Total							3728.48

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

FY 2017-2018
(Amount in Rs.)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Jalna		0.20		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Udgir		10.68		5.34	5.34		5.34	5.34	21.36		10.68	10.68		10.68	10.68	21.36		10.68	10.68		10.68	10.68
Jalgaon		24.92		12.46	12.46		12.46	12.46	49.83		24.92	24.92		24.92	24.92	49.83		24.92	24.92		24.92	24.92
Osmanabad		6.80		3.40	3.40		3.40	3.40	13.60		6.80	6.80		6.80	6.80	13.60		6.80	6.80		6.80	6.80
Nandurbar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Wardha		3.53		1.76	1.76		1.76	1.76	7.05		3.53	3.53		3.53	3.53	7.05		3.53	3.53		3.53	3.53
Hinganghat		6.16		3.08	3.08		3.08	3.08	12.32		6.16	6.16		6.16	6.16	12.32		6.16	6.16		6.16	6.16
Latur corp		4.62		2.31	2.31		2.31	2.31	9.24		4.62	4.62		4.62	4.62	9.24		4.62	4.62		4.62	4.62
Solapur corp		7.15		3.58	3.58		3.58	3.58	14.30		7.15	7.15		7.15	7.15	14.30		7.15	7.15		7.15	7.15
Achalpur Paratwada		2.39		1.19	1.19		1.19	1.19	4.77		2.39	2.39		2.39	2.39	4.77		2.39	2.39		2.39	2.39
Akola corp		0.00		0.00	0.00		0.00	0.00	11.08		5.54	5.54		5.54	5.54	44.33		22.16	22.16		22.16	22.16
Ahmednagar		13.44		6.72	6.72		6.72	6.72	26.87		13.44	13.44		13.44	13.44	26.87		13.44	13.44		13.44	13.44

State Annual Action Plan (SAAP)

Malegaon		7.83		3.92	3.92		3.92	3.92	15.66		7.83	7.83		7.83	7.83	15.66		7.83	7.83		7.83	7.83
Parbhani		0.00		0.00	0.00		0.00	0.00	10.29		5.15	5.15		5.15	5.15	41.18		20.59	20.59		20.59	20.59
Bhusaval		0.00		0.00	0.00		0.00	0.00	11.00		5.50	5.50		5.50	5.50	44.00		22.00	22.00		22.00	22.00
Ichalkaranji		6.87		3.43	3.43		3.43	3.43	13.74		6.87	6.87		6.87	6.87	13.74		6.87	6.87		6.87	6.87
Yavatmal		5.49		2.74	2.74		2.74	2.74	33.12		16.56	16.56		16.56	16.56	99.53		49.77	49.77		49.77	49.77
Beed		0.00		0.00	0.00		0.00	0.00	11.42		5.71	5.71		5.71	5.71	45.68		22.84	22.84		22.84	22.84
Bhiwandi corp		0.00		0.00	0.00		0.00	0.00	20.55		10.28	10.28		10.28	10.28	82.21		41.10	41.10		41.10	41.10
Mira-bhayander		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Amravati corp		11.44		5.72	5.72		5.72	5.72	22.87		11.44	11.44		11.44	11.44	22.87		11.44	11.44		11.44	11.44
Nanded		0.00		0.00	0.00		0.00	0.00	2.41		1.21	1.21		1.21	1.21	9.65		4.82	4.82		4.82	4.82
Vasai virar corp		9.04	0.00	4.52	4.52	0.00	13.56	13.56	18.08	0.00	9.04	9.04	0.00	27.12	27.12	18.08	0.00	9.04	9.04	0.00	27.12	27.12
Ambarnath		1.36		0.68	0.68		0.68	0.68	6.53		3.27	3.27		3.27	3.27	17.94		8.97	8.97		8.97	8.97
Badlapur		1.78		0.89	0.89		0.89	0.89	8.05		4.02	4.02		4.02	4.02	21.52		10.76	10.76		10.76	10.76
Barshi		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Dhule		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ulhasnagar corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Pcmc corp		7.80	0.00	3.90	3.90	0.00	11.69	11.69	23.82	0.00	11.92	11.92	0.00	35.74	35.74	48.53	0.00	24.27	24.27	0.00	72.80	72.80
Satara		0.75		0.38	0.38		0.38	0.38	1.50		0.75	0.75		0.75	0.75	1.50		0.75	0.75		0.75	0.75
Panvel		5.05		2.53	2.53		2.53	2.53	10.10		5.05	5.05		5.05	5.05	10.10		5.05	5.05		5.05	5.05

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Kalyan dombivli corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Chandrapur		0.00		0.00	0.00		0.00	0.00	22.80		11.40	11.40		11.40	11.40	91.18		45.59	45.59		45.59	45.59
Aurangabad		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nasik corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Thane corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Navi-mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Kolhapur		0.00		0.00	0.00		0.00	0.00	6.50		3.25	3.25		3.25	3.25	26.00		13.00	13.00		13.00	13.00
Pune corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nagpur corp		15.11		7.56	7.56		22.67	22.67	30.22		15.12	15.12		45.34	45.34	30.22		15.12	15.12		45.34	45.34
Gondia		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sangli-miraj corp		0.00		0.00	0.00		0.00	0.00	10.37		5.18	5.18		5.18	5.18	41.46		20.73	20.73		20.73	20.73
Mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sewerage		0.00		0.00	0.00		0.00	0.00	3.67		1.83	1.83		1.83	1.83	14.66		7.33	7.33		7.33	7.33
Jalna		152.39	0.00	76.10	76.10	0.00	108.04	108.04	453.13	0.00	226.58	226.58	0.00	298.70	298.70	899.39	0.00	449.71	449.71	0.00	546.54	546.54
Udgir		0.00		0.00	0.00		0.00	0.00	9.30		4.65	4.65		4.65	4.65	37.20		18.60	18.60		18.60	18.60
Jalgaon		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Osmanabad		0.00		0.00	0.00		0.00	0.00	6.44		3.22	3.22		3.22	3.22	25.76		12.88	12.88		12.88	12.88
Nandurbar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Wardha		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Hinganghat		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00

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Latur corp		0.00		0.00	0.00		0.00	0.00	5.30		2.65	2.65		2.65	2.65	21.20		10.60	10.60		10.60	10.60
Solapur corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Achalpur paratwada		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Akola corp		0.00		0.00	0.00		0.00	0.00	11.30		5.65	5.65		5.65	5.65	45.20		22.60	22.60		22.60	22.60
Ahmednagar		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Malegaon		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Parbhani		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Bhusaval		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ichalkaranji		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Yavatmal		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Beed		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Bhiwandi corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Mira- bhayander		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Amravati corp		0.00		0.00	0.00		0.00	0.00	22.09		11.05	11.05		11.05	11.05	88.37		44.18	44.18		44.18	44.18
Nanded		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Vasai virar corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Ambarnath		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Badlapur		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Barshi		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Dhule		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00

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Ulhasnagar corp		8.53		4.26	4.26		0.00	0.00	17.05		8.53	8.53		8.53	8.53	17.05		8.53	8.53		8.53	8.53
Pcmc corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Satara		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Panvel		0.00		0.00	0.00		0.00	0.00	0.56		0.28	0.28		0.28	0.28	2.24		1.12	1.12		1.12	1.12
Kalyan Dombivli corp		10.22		5.11	5.11		0.00	0.00	20.45		10.23	10.23		30.68	30.68	20.45		10.23	10.23		30.68	30.68
Chandrapur		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Aurangabad corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nasik corp		0.00		0.00	0.00		0.00	0.00	1.92		0.96	0.96		2.88	2.88	7.68		3.84	3.84		11.52	11.52
Thane corp		0.00		0.00	0.00		0.00	0.00	3.33		1.67	1.67		5.00	5.00	13.33		6.67	6.67		20.00	20.00
Navi-Mumbai		0.00		0.00	0.00		0.00	0.00	6.67		3.33	3.33		10.00	10.00	26.66		13.34	13.34		40.00	40.00
Kolhapur		0.00		0.00	0.00		0.00	0.00	7.25		3.62	3.62		3.62	3.62	28.99		14.49	14.49		14.49	14.49
Pune corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Nagpur corp		0.00		0.00	0.00		0.00	0.00	6.67		3.33	3.33		10.00	10.00	26.66		13.34	13.34		40.00	40.00
Gondia		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Sangli-Miraj corp		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
Mumbai		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
		0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	0.00
20 % OF 2017-18 and 40% for 2016-2017 and 60 % of 2015-2016																						

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

Current Mission period 2015-20

Name of State: **Maharashtra**

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Jalna	0.00	0.00	0
2	Udgir	0.00	0.00	0
3	Jalgaon	0.00	0.00	0
4	Osmanabad	0.00	0.00	0
5	Nandurbar	0.00	0.00	0
6	Wardha	1.00	75.00	2
7	Hinganghat	0.00	0.00	0
8	Latur	1.00	120.00	2
9	Solapur	1.00	200.00	3
10	Achalpur paratwada	0.00	0.00	0
11	Akola corp	1.00	175.00	2
12	Ahmednagar	1.00	136.00	2
13	Malegaon	1.00	150.00	2

14	Parbhani	0.00	0.00	0
15	Bhusaval	0.00	0.00	0
16	Ichalkaranji	0.00	0.00	0
17	Yavatmal	1.00	140.00	2
18	Beed	0.00	0.00	0
19	Bhiwandi	0.00	0.00	0
20	Mira-bhayander	0.00	0.00	0
21	Amravati	0.00	0.00	0
22	Nanded	0.00	0.00	0
23	Vasai virar	1.00	170.00	2
24	Ambarnath	1.00	70.00	2
25	Badlapur	1.00	70.00	2
26	Barshi	1.00	145.00	2
27	Dhule	1.00	90.00	2
28	Ulhasnagar (sew)	1.00	62.00	2
29	Pcmc	1.00	170.00	2
30	Satara	1.00	75.00	2
31	Panvel	1.00	204.00	2
32	Kalyan dombivli	1.00	140.00	2
33	Chandrapur	1.00	60.00	2
34	Aurangabad	0.00	0.00	0
35	Nasik	1.00	200.00	2
36	Thane	1.00	150.00	2

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37	Navi-mumbai	0.00	0.00	0
38	Kolhapur	0.00	0.00	0
39	Pune	1.00	200.00	2
40	Nagpur	1.00	150.00	2
41	Gondia	1.00	156.00	2
42	Sangli-miraj	0.00	0.00	0
43	Mumbai	0.00	0.00	0
44	Shirdi	0.00	0.00	0

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

Name of State –Maharashtra

Current Mission Period- 2017-2018

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
	Water supply									
1	Akola									
		175.00	Household level coverage of direct water supply connections	100	0	0	0	0	0	0
			Per capita quantum of water supplied	90/120	0	0	0	0	0	15
2	Kalyan-dombivli									
		140.00	Household level coverage of direct water supply connections	80	0	0	0	0	0	20
			Per capita quantum of water supplied	120	0	0	0	0	0	15
3	Chandrapur									

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
		60.00	Household level coverage of direct water supply connections	48/100	0	0	0	0	0	0
			Per capita quantum of water supplied	120	0	0	0	0	0	15
4	Panvel									
		204.00	Household level coverage of direct water supply connections	100	0	0	0	0	0	0
			Per capita quantum of water supplied	80	0	0	0	0	0	55
B	Sewerage and septage management									
1	Pune	200.00	Coverage of sewerage network services	90	0	0	0	0	0	6
			Adequacy of sewage treatment plant	55	0	0	0	0	0	27
2	Thane	150.00	Coverage of sewerage network	54	0	0	0	0	0	23

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
			services							
			Adequacy of sewage treatment plant	66	0	0	0	0	0	17
3	Barshi	145.00	Coverage of sewerage network services	0	0	0	0	0	0	100
			Efficiency of Collection of Sewerage	0	0	0	0	0	0	100
4	Gondia	156.00	Coverage of sewerage network services	0	0	0	0	0	0	80
			Adequacy of sewage treatment plant	0	0	0	0	0	0	80
5	Pimpri-chinchwad	170.00	Coverage of sewerage network services	81	0	0	0	0	0	10
			Adequacy of sewage treatment plant	80	0	0	0	0	0	10
6	Nagpur	150.00	Coverage of sewerage	100	0	0	0	0	0	0

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)						
					FY 2016		FY 2017	FY	FY	FY	
					H 1	H2		2018	2019	2020	
			network services								
			Adequacy of sewage treatment plant	64	0	0	0	0	0	0	7
7	Ulhasnagar	62.00	Coverage of sewerage network services	16	0	0	0	0	0	0	42
			Adequacy of sewage treatment plant	63	0	0	0	0	0	0	17
8	Malegaon	150.00	Coverage of sewerage network services	9	0	0	0	0	0	0	45
			Adequacy of sewage treatment plant	19	0	0	0	0	0	0	40
9	Ahmednagar	136.00	Coverage of sewerage network services	4	0	0	0	0	0	0	28
			Adequacy of sewage treatment plant	0	0	0	0	0	0	0	30

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
10	Vasai-virar	170.00	Coverage of sewerage network services	7	0	0	0	0	0	18
			Adequacy of sewage treatment plant	13	0	0	0	0	0	19
11	Latur	120.00	Coverage of sewerage network services	0	0	0	0	0	0	25
			Adequacy of sewage treatment plant	0	0	0	0	0	0	25
12	Dhule	90.00	Coverage of sewerage network services	10	0	0	0	0	0	30
			Adequacy of sewage treatment plant	0	0	0	0	0	0	35
13	Yavatmal	140.00	Coverage of sewerage network services	0	0	0	0	0	0	25
			Adequacy of sewage treatment plant	0	0	0	0	0	0	25

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
14	Wardha	75.00	Coverage of sewerage network services	0	0	0	0	0	0	45
			Adequacy of sewage treatment plant	0	0	0	0	0	0	45
15	Satara	75.00	Coverage of sewerage network services	0	0	0	0	0	0	60
			Adequacy of sewage treatment plant	0	0	0	0	0	0	60
16	Nashik	200.00	Coverage of sewerage network services	67	0	0	0	0	0	11
			Adequacy of sewage treatment plant	87	0	0	0	0	0	5
17	Solapur	200.00	Coverage of sewerage network services	41	0	0	0	0	0	20
			Adequacy of sewage treatment plant	45	0	0	0	0	0	18

SR NO	Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Targets(Increment from the Baseline Value)					
					FY 2016		FY 2017	FY	FY	FY
					H 1	H2		2018	2019	2020
18	Badlapur	70.00	Coverage of sewerage network services	55	0	0	0	0	0	45
			Adequacy of sewage treatment plant	38	0	0	0	0	0	62
19	Ambarnath	70.00	Coverage of sewerage network services	68	0	0	0	0	0	32
			Adequacy of sewage treatment plant	100	0	0	0	0	0	0
C	Storm water									
1	Mira bhayander	92.00	Coverage of storm water drainage network	<50%	0	0	0	0	0	50
			Incidence of water logging	<50%	0	0	0	0	0	-50
D	Others (green space ,parks innovative projects and lake conservation)									
		80.00								

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

Name of State: **Maharashtra****FY 2017-18**

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	2.5	0.5	0.5	0.5	0.5	0.5	0.5
2	PDMC	180	10	42.5	42.5	42.5	42.5	42.5
3.	Appointment of SMMU	10	0.75	2.31	2.31	2.31	2.31	2.31
4	Publications (e-Newsletter, guidelines, brochures etc.)	2.00	0.15	0.45	0.45	0.45	0.45	0.45
5	Capacity Building and Training - CCBP, if applicable - Others	80.00	10.00	18.50	18.50	18.50	18.50	18.50
6	Reform implementation	80.00	6.00	18.50	18.50	18.50	18.50	18.50
7	Others	45.50	3.65	10.38	10.38	10.38	10.77	10.70
Total		400.00	31.05	92.14	92.14	92.14	92.53	92.53

Table 5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2017-18

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

S. No	Type	Steps	Tim eline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months				Yes
5	Devolution of funds and functions	1. Implementation of SFC Recommendations within timeline.	24 months				Yes
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	24 months				Yes
		2. State to formulate a policy and action plan for having Rainwater harvesting structures in all	24 months				
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Yes

S. No	Type	Steps	Tim eline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
8	Credit Rating	1. Completethecredit ratings of theULBs.	24mo nths				Yes

Table 7.2: Annual Action Plan for Capacity Building

Name of State –Maharashtra

FY- 2017-18

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

Name of Training Institute: YASHADA and AILSG

Sr No	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
Pune Division							
1	Pune Municipal Corporation	156	5	25	2	20	208
2	Satara Municipal Council	43	1	2	1	1	48
3	Solapur Municipal Corporation	107	5	20	3	10	145
4	Barshi Municipal Council	42	4	6	5	5	62
5	Ichalkaranji Municipal Council	62	14	17	7	19	119
6	PimpriChinchwad Municipal Corporation	132	60	120	120	120	552
7	Kolhapur Municipal Corporation	81	3	12	2	10	108
8	SangliMiraj Municipal Corporation	78	5	5	5	5	98
Nashik Division							
9	Nashik Municipal Corporation	127	65	130	26	100	448
10	Ahmednagar Municipal Corporation	68	6	12	5	281	372
11	Dhule Municipal Corporation	75	8	10	8	4	105
12	Malegaon Municipal Corporation	80	9	8	6	95	198
13	Bhusaval Municipal Council	47	4	6	2	4	63
14	Nandurbar Municipal Council	37	2	4	5	4	52
15	Jalgaon Municipal Corporation	74	7	18	7	10	116
Nagpur Division							
16	Chandrapur Municipal Corporation	66	4	7	3	2	82

State Annual Action Plan (SAAP)

Sr No	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
17	Gondia Municipal Council	40	2	2	2	2	48
18	Wardha Municipal Council	39	1	1	1	1	43
19	Nagpur Municipal Corporation	150	80	260	30	60	580
20	HinganGhat Municipal Council	33	2	3	3	4	45
Aurangabad Division							
21	Aurangabad Municipal Corporation	113	5	20	5	15	158
22	Jalna Municipal Council	59	8	2	1	58	128
23	Latur Municipal Corporation	70	8	10	4	15	107
24	Udgir Municipal Council	33	6	5	1	81	126
25	Beed Municipal Council	42	16	56	5	67	186
26	Osmanabad Municipal Council	36	1	2	1	1	41
27	Parbhani Municipal Corporation	69	6	12	6	82	175
28	NanadedWaghela Municipal Corporation	86	27	78	17	148	356
Amravati Division							
29	Amravati Municipal Corporation	92	30	61	5	5	193
30	Akola Municipal Corporation	73	2	5	1	4	85
31	Achalpur Municipal Council	42	2	2	2	2	50
32	Yavatmal Municipal Council	41	0	14	3	0	58
Konkan Division							
33	Municipal Corporation of Greater Mumbai	227	8	18	6	4	263
34	KalyanDombivli Municipal Corporation	122	109	143	31	109	514
35	UlhasNagar Municipal Corporation	81	6	18	7	13	125
36	BhiwandiNizampur Municipal Corporation	95	10	20	10	50	185
37	KulgaonBadlapur Municipal Council	47	2	3	1	2	55
38	Panvel Municipal Council	42	10	6	2	8	68

State Annual Action Plan (SAAP)

Sr No	ULB Name	Elected Representatives	Finance Department	Engineering Department	Town Planning Department	Administration Department	Total
39	Ambarnath Municipal Council	62	5	5	2	2	76
40	Thane Municipal Corporation	130	87	230	70	205	722
41	Navi Mumbai Municipal Corporation	111	16	26	0	0	153
42	Mira Bhayander Municipal Corporation	95	13	21	5	1544	1678
43	Vasai Virar Municipal Corporation	115	8	76	6	220	425
	Total	3387	670	1498	431	3388	9374

Table 7.2: Annual Action Plan for Capacity Building**Name of State –Maharashtra****FY- 2017-18****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)	-	-	-
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			-
4	Institutional/ Reform			-
	Total			18.5

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State –

FY- 2017-18

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	Nil	Nil	Nil	Nil	Nil
2	Total utilisation- Central Share	Nil	Nil	Nil	Nil	Nil
3	Balance available- Central Share	Nil	Nil	Nil	Nil	Nil
4	Amount required- Central Share		6.00	6.00	3.65	15.65
5	Total fund required for capacity building in current FY 2017-18		6.00	6.00	3.65	15.65

Form 7.2.4 Details of Institutional Capacity Building

- a. Is the State willing to revise their town planning laws and rules to include land pooling?**
 - Yes, this is presently in process

- b. List of ULBs willing to have a credit rating done as the first step to issue bonds?**
 - Credit rating will be done for all the Mission Cities.

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

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

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

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

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

- h. Does the State require assistance to establish a financial intermediary?**
 - Financial intermediary Institution is already in place.
 - However assistance for Strengthening the same is welcome.

Table 3.3: SAAP - ULB Wise Source of Funds all Sectors**Name of State: - Maharashtra****FY- 2017-2018**

Sr. No	Name of City	Centre	State			ULB		TOTAL	Convergence	OTHERS	TOTAL
			14th FC	Others	Total	14th FC /Others	Total				
1	Jalna	0.75			0.38		0.38	1.50		0.19	0.94
2	Udgir	0.75			0.38		0.38	1.50		0.19	0.94
3	Jalgaon	1.00			0.50		0.50	2.00		0.25	1.25
4	Osmanabad	0.75			0.38		0.38	1.50		0.19	0.94
5	Nandurbar	0.75			0.38		0.38	1.50		0.19	0.94
6	Wardha	38.25			19.13		19.13	76.50		9.56	47.81
7	Hinganghat	0.75			0.38		0.38	1.50		0.19	0.94
8	Latur	61.00			30.50		30.50	122.00		15.25	76.25
9	Solapur	101.0			50.50		50.50	202.00		25.25	126.25
10	Achalpur paratwada	0.75			0.38		0.38	1.50		0.19	0.94
11	Akola corp	88.50			44.25		44.25	177.00		22.13	110.63
12	Ahmednagar	69.00			34.50		34.50	138.00		17.25	86.25
13	Malegaon	76.00			38.00		38.00	152.00		19.00	95.00
14	Parbhani	0.75			0.38		0.38	1.50		0.19	0.94
15	Bhusaval	0.75			0.38		0.38	1.50		0.19	0.94
16	Ichalkaranji	0.75			0.38		0.38	1.50		0.19	0.94
17	Yavatmal	70.75			35.38		35.38	141.50		17.69	88.44
18	Beed	0.75			0.38		0.38	1.50		0.19	0.94
19	Bhiwandi-nizampur	1.00			0.50		0.50	2.00		0.25	1.25
20	Mira-bhayander	47.00			23.50		23.50	94.00		11.75	58.75
21	Amravati	1.00			0.50		0.50	2.00		0.25	1.25

State Annual Action Plan (SAAP)

22	Nanded	1.00			0.50		0.50	2.00		0.25	1.25
23	Vasai virar	57.66			28.84		85.50	172.00		21.50	79.16
24	Ambarnath	35.75			17.88		17.88	71.50		8.94	44.69
25	Badlapur	35.75			17.88		17.88	71.50		8.94	44.69
26	Barshi	73.25			36.63		36.63	146.50		18.31	91.56
27	Dhule	45.75			22.88		22.88	91.50		11.44	57.19
28	Ulhasnagar	32.00			16.00		16.00	64.00		8.00	40.00
29	Pimpri-chinchwad	57.91			28.96		85.63	172.50		21.56	79.47
30	Satara	38.25			19.13		19.13	76.50		9.56	47.81
31	Panvel	103.0			51.50		51.50	206.00		25.75	128.75
32	Kalyan Dombivli	47.66			23.84		70.50	142.00		17.75	65.41
33	Chandrapur	31.00			15.50		15.50	62.00		7.75	38.75
34	Aurangabad	1.25			0.63		0.63	2.50		0.31	1.56
35	Nasik	67.91			33.97		100.63	202.50		25.31	93.22
36	Thane	51.25			25.63		75.63	152.50		19.06	70.31
37	Navi-mumbai	1.25			0.63		0.63	2.50		0.31	1.56
38	Kolhapur	1.00			0.50		0.50	2.00		0.25	1.25
39	Pune corp	67.91			33.97		100.63	202.50		25.31	93.22
40	Nagpur corp	51.25			25.63		75.63	152.50		19.06	70.31
41	Gondia	78.75			39.38		39.38	157.50		19.69	98.44
42	Sangli-miraj kupwad	1.00			0.50		0.50	2.00		0.25	1.25
43	Mumbai	0.00			0.00		0.00	0.00		0.00	0.00
44	Shirdi	0.75			0.38		0.38	1.50		0.19	0.94
			0.00	0.00	721.71		1115.0	3280.00	0.00	410.0	1853.29