



# CHANDIGARH STATE ANNUAL ACTION PLAN (SAAP)



Submitted by,



## UNION TERRITORY CHANDIGARH



**SAAP Submission Letter**

**TABLE OF CONTENTS**

**Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2) \_\_\_\_\_ 4**

**Minutes of State High Powered Steering Committee (SHPS) Meeting 7**

**Chapter 1: Project Background \_\_\_\_\_ 9**

**Chapter 2: State Scenario \_\_\_\_\_ 16**

**Chapter 3: STATE ANNUAL ACTION PLAN (SAAP) \_\_\_\_\_ 27**

**Chapter 4: PRINCIPLE OF PRIORTIZATION \_\_\_\_\_ 35**

**Chapter 5: SAAP TABLES \_\_\_\_\_ 38**

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

S. No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	UT has only one Urban Local Body i.e. Chandigarh Municipal Corporation
2.	Has the SAAP prioritized proposed investments across cities?	Yes	There is only one city, hence prioritization has been as done within the MCC
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	There is only one city so prioritization has been done within the city

**State Annual Action Plan (SAAP)**

S. No.	Points of Consideration	Yes/No	Give Details
5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	Under this proposal 1/3 <sup>rd</sup> share is of UT Chandigarh and 1/3 <sup>rd</sup> by MCC
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)?	No	
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	This will be done while preparing the DPR

**State Annual Action Plan (SAAP)**

<b>S. No.</b>	<b>Points of Consideration</b>	<b>Yes/No</b>	<b>Give Details</b>
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	
11.	Has the process of establishment of PDMC been initiated?	Yes	
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	

**State Mission Director**

**State Annual Action Plan (SAAP)**

---

**Minutes of State High Powered Steering Committee (SHPSC) Meeting**



**State Annual Action Plan (SAAP)**

---



## Chapter 1: Project Background

Atal Mission for Rejuvenation and Urban Transformation (AMRUT) was launched by government of India on 25<sup>th</sup> June 2015. Focus on infrastructure that leads to delivery of services to citizens. The main objectives of the Mission is to:

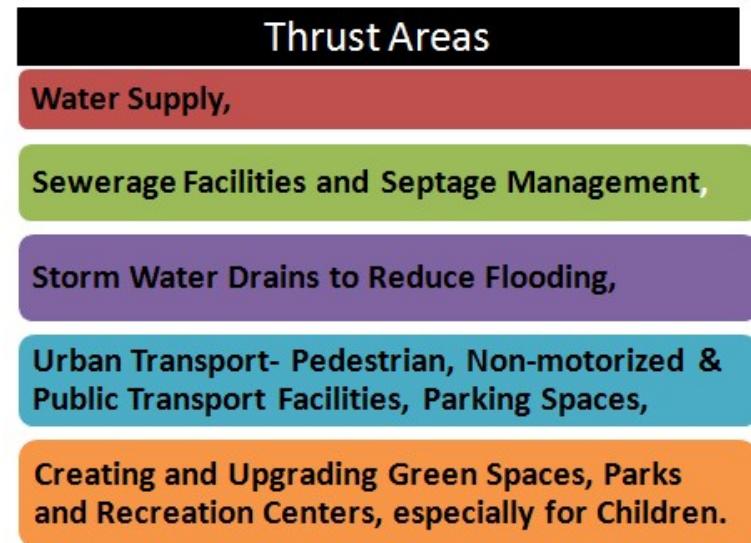
- I. to ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- II. to increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- III. to reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

### Mission Components:

The components of the AMRUT consist of capacity building, reform implementation, water supply, sewerage and septage management, storm water drainage, urban transport and development of green spaces and parks. During the process of planning, the Urban Local Bodies (ULBs) will strive to include some smart features in the physical infrastructure components.

#### Water Supply

- i. Water supply systems including augmentation of existing water supply, water treatment plants and universal metering.
- ii. Rehabilitation of old water supply systems, including treatment plants.



## State Annual Action Plan (SAAP)

---

- iii. Rejuvenation of water bodies specifically for drinking water supply and recharging of ground water.
- iv. Special water supply arrangement for difficult areas, hill and coastal cities, including those having water quality problems (e.g. arsenic, fluoride)

### **Sewerage**

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

### **Septage**

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

### **Storm Water Drainage**

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

### **Urban Transport**

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

### **Green space and parks**

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

**Reforms management & support**

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

**Capacity Building**

- i. This has two components- individual and institutional capacity building.
- ii. The capacity building will not be limited to the Mission Cities, but will be extended to other ULBs as well.
- iii. Continuation of the Comprehensive Capacity Building Programme (CCBP) after its realignment towards the new Missions.

**Coverage under Mission:**

Five hundred cities will be taken up under AMRUT. The list of cities will be notified at an appropriate time. The category of cities that will be covered in the AMRUT is given below:

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

**PROGRAMME MANAGEMENT STRUCTURE:**

Municipal Corporation of Chandigarh has prepared sector wise Service Level Improvement Plans after assessment of its current service level in consultation with the citizens. The Regional Centre for Urban & Environmental Studies as Technical Agency coordinated and supported the Municipal Corporation of Chandigarh in preparing sector wise SLIPs. In first phase only Water Supply, Sewerage and Parks

## State Annual Action Plan (SAAP)

---

SLIPs have been prepared. All SLIPs have been consolidated and State Annual Action Plan has been prepared, which is being put up for approval before the Apex Committee.

### Mission Management

#### National Level-

Apex Committee (AC) chaired by Secretary (UD)

#### State Level –

High Powered Steering Committee (SHPS) chaired by State Chief Secretary and SLTC chaired by the Principal Secretary

#### City Level –

ULBs will be responsible for Implementation of Mission

#### State Level High Powered Steering Committee (SHPS), Chandigarh

- Advisor to the Administrator, UT Administration Chandigarh- Chairman
- Secretary Housing Chandigarh- Member
- Finance Secretary- Member
- Home Secretary- Member
- Commissioner, Chandigarh Municipal Corporation- Member
- Chief Engineer, Chandigarh Municipal Corporation-Member
- Representative of MOUD, GOI
- Representative of State Environment Dept.

### FUND ALLOCATION:

The total outlay for AMRUT is Rs. 50,000 crore for five years from FY 2015-16 to FY 2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning's in the Mission. The Mission funds will consist of the following four parts:

- i. Project fund - 80% of the annual budgetary allocation.

## State Annual Action Plan (SAAP)

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

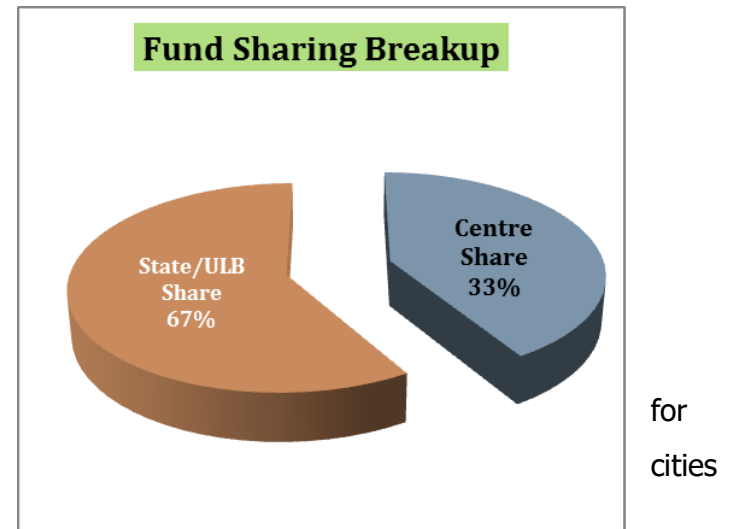
However, for FY 2015-16 the project fund would be 90% of the annual budgetary allocations incentive for Reforms will be given only from FY 2016-17 onwards.

As per the mission guidelines GOI shall provide 50% assistance of the project cost the mission cities having population up to 10 lacs and 1/3rd assistance for mission having population above 10 lacs remaining share to be met out by the States and ULBs.

Under AMRUT scheme, the UT Administration of Chandigarh will contribute 1/3rd and Municipal Corporation of Chandigarh (MCC) will also contribute 1/3rd through its own resources. The O&M cost will also be met by MCC through user charges and other sources.

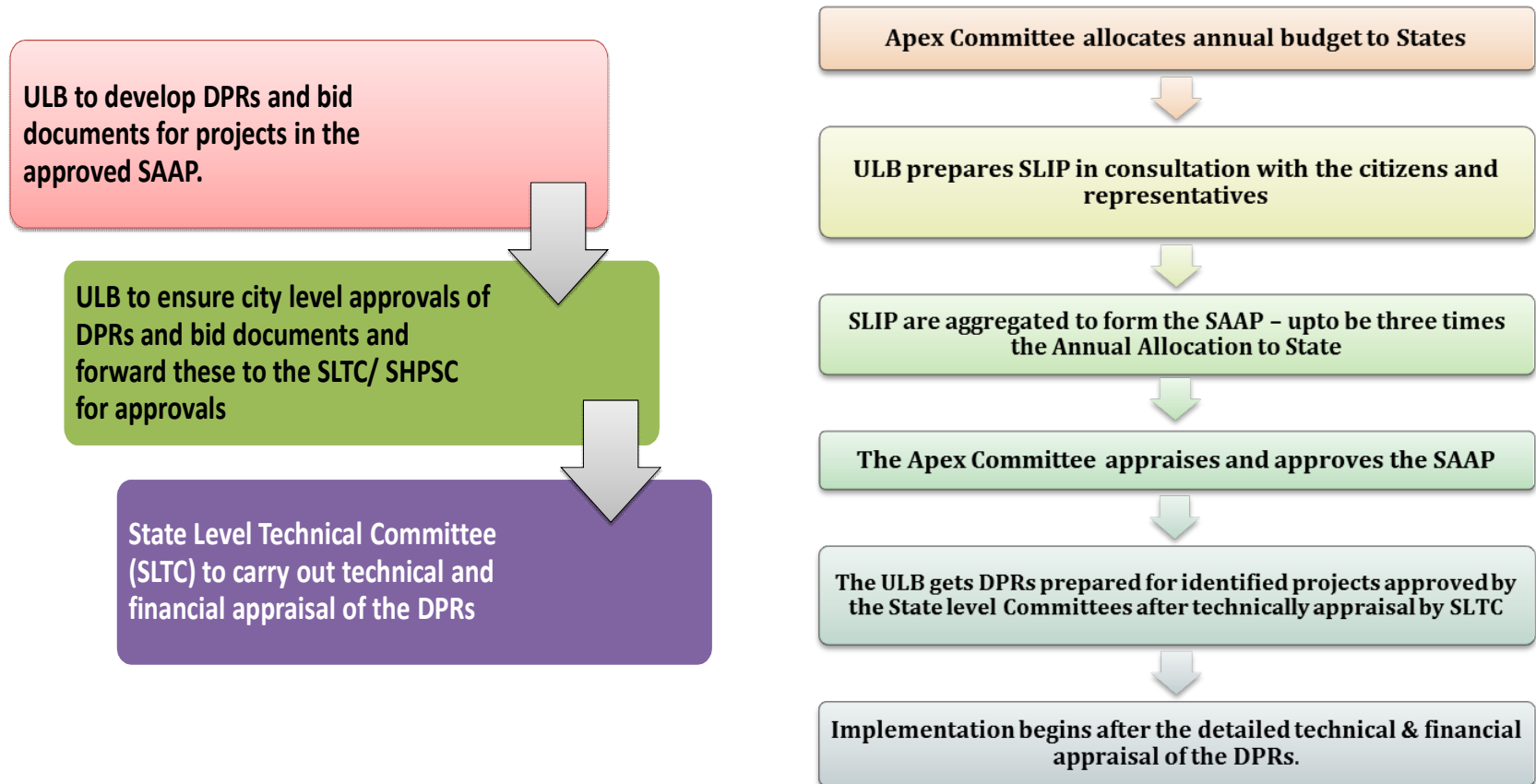
## APPRAISAL & IMPLEMENTATION

The appraisal will be done at the state level by the State Level Technical Committee (SLTC). The SLTC will give technical sanctions, ensure resilience to disasters, check estimate IRR, take corrective action on third party reports and appraise the DPRs.



## State Annual Action Plan (SAAP)

---



**State Annual Action Plan (SAAP)**

---



## Chapter 2: State Scenario

Chandigarh, being the first planned city of modern India, was originally envisioned as a city for a five lakh population, to be developed in two phases. Planned as the new capital to the state of Punjab after Partition in 1947, Chandigarh was carved out of the Ambala District along the foothills of the Shivalik mountains. However, since the reorganisation of the state of Punjab in 1966 into Punjab, Haryana, and Himachal Pradesh, Chandigarh has served as a capital city to both Punjab and Haryana, while itself being governed directly by the Centre as a Union Territory (UT). Serving as an administrative headquarters to two states and with a UT government set-up, Chandigarh's economy has been mainly driven by the government sector. Nevertheless, by virtue of being a planned city and because of the UT government's efforts to diversify the city's economic base by setting up an IT park, Chandigarh has attracted people from virtually all walks of life. This, along with the re-organisation of the state of Punjab, has led to the development of new towns (Mohali and Panchkula) along the periphery of Chandigarh. These developments, by and large, are seen as fallout of the pressure on the infrastructure of Chandigarh.

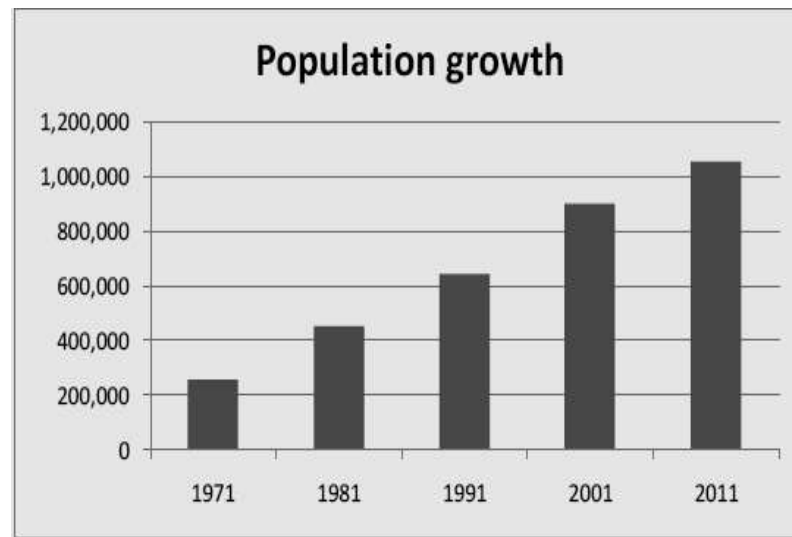
Chandigarh is strategically located 250 km north of the capital city of Delhi and enjoys very good connectivity through road, rail and air. Other key cities neighbouring Chandigarh are Ludhiana, Shimla, and Ambala Cantt. The neighboring towns/states depend heavily on Chandigarh because of the availability of high-profile educational facilities (for instance Punjab University), health facilities (for instance Post Graduate Institute), and research institutions (like Central Scientific Instruments Organisation). They are also dependent on it as it is the centre of authority for the two states - Punjab and Haryana. Chandigarh is fast growing as the regional headquarter of many multi-national companies which are catering to the states of Jammu and Kashmir, Punjab, Haryana, and Himachal.

## State Annual Action Plan (SAAP)

The presence of good social, economic, and physical infrastructure in the town has always been its strength. Chandigarh not only offers very good healthcare and education facilities (for instance PGI Chandigarh, Punjab University etc.), it also provides its citizens urban services (water, roads, open spaces, recreational spaces, etc.) which are rated amongst the best in the country. It is in fact not surprising that Chandigarh ranks at the top in the index of the most liveable cities in India, prepared by ORG Marg Neilsen.

Chandigarh has however grown way beyond its planned capacity. During the last six decades (1951-2011), Chandigarh has witnessed a population increase of more than forty four times. The last Census (2011) recorded a population of 1,054,686 persons (Chandigarh Administration) which is more than double the threshold.

Year	Population	Decadal	Growth Rate
1971	257251	137370	114.59
1981	451610	194359	75.55
1991	642015	190405	42.16
2001	900635	25862	40.28
2011	1054686	154051	17.10
2015	1257456 (with floating pop.)		



### State Annual Action Plan (SAAP)

Chandigarh being the capital of two states of Punjab and Haryana, but also regional center for MNCs & Central Government, it has a large population that is growing and hence the potential to power and propel the State's future economic growth is based on Chandigarh economy, trade, commerce, industry, transportation, communication and construction sectors. The northern part of city has already been developed. Now southern part of city and Manimajra town is under development.

S. No.	Key Infrastructure Services	Planning and design	Construction/ Implementation	O&M
1	Water Supply	MCC	MCC	MCC
2	Sewerage	MCC	MCC	MCC
3	Storm Water Drains	MCC	MCC	MCC
4	Solid Waste Management	MCC	MCC	MCC
5	Urban Transport – City Bus Service	CTU	CTU	CTU
6	Street Lighting	MCC	MCC	MCC/ Electricity department
7	Preparation of Master Plan/ Development Plan	Planning department, UT Admin	Planning department, UT Admin	Planning department, UT Admin
8	Housing for Urban Poor	CHB	CHB	CHB

In Chandigarh up to 1994, there was no ULB but there was only advisory council of Administrator (U.T.). The Municipal Corporation, Chandigarh with 20 wards was formed in 1994 under Punjab Municipal Act, 1976 extended to Chandigarh with amendments.

## **State Annual Action Plan (SAAP)**

---

In Chandigarh, main departments such as Personnel Administration, Police, Excise, Education, Transport, Health, Rural Development, Engineering, Electricity, Sports, Estate Office, Industries, and Tourism are with Chandigarh Administration headed by Administrator, U.T. who used to be Governor, Punjab with the help of Adviser to Administrator and Secretaries of Departments.

The Punjab Municipal Act 1976 was extended to Chandigarh Municipal Corporation in 1996. The functional domain of local bodies in the state is derived from respective legislations. The Municipal Act list the functions under two categories, namely, "Obligatory Functions" and "Discretionary Functions". The functional domain was expanded in 1994 as per the 12th Schedule of the 74th Constitution Amendment Act. In Punjab, the Municipal Act provides for a majority of the functions listed in the 12th schedule of the Constitution. The major obligatory and discretionary functions that have so far been transferred to the MCC are providing water supply and sewerage facilities, storm water drainage, street lighting, sanitation, community centres, roads and bridges, horticulture, fire services, registration of births and deaths, primary health, and primary education.

### **Urban Service Delivery**

Water supply and sewerage services fall within the purview of the Department of Public Health, the Municipal Corporation of Chandigarh.

#### **Water Supply:**

Chandigarh has a well planned system of water supply distribution. The present water supply service area of MCC is 114 Sq.Kms, which includes MCC area 79.34 sq.kms, and 34.69 sq. km. Water, within the town, has been supplied from both surface and underground sources. The majority of water (67 MGD out of 87 MGD) however comes from surface water source (Bhakhra main Canal) located 26 km from the city. Further, there are almost 200 tube-wells located across the town for underground water. The per capita availability of water excluding institutional and irrigation requirement stands at 245 LPCD in Chandigarh. Regarding water supply, the city has been divided into seven zones, keeping in view the slope of the city. Each of these zones is fed through an independent water works, namely, water works-52, 39, 37, 32, 26, 12 and Manimajra. These water works are fed from Main water works, i.e., water works-39, which

### State Annual Action Plan (SAAP)

receive canal water from water works-Kajauli and various tubewells spread all over Chandigarh. The canal water as received from water works Kajauli is treated at the water treatment plant water works-39.

<b>ZONE NO</b>	<b>LOCATION OF WATERWORKS</b>	<b>SECTORS CATERED</b>
1	Water works Sector 12	12,14,15,16,17,18,22-A&B, 21-A, P.G.I, Punjab University, Sec.25.
2	Water works Sector 26 (Kirloskar side)	1 to 11 and Secretariat, High Court, Rock Garden.
3	Water works Sector 26 (Jyoti side)	19,26,27,28,29,Industrial Area Phase –I (Part) , 20-A&B, 21-B,30-A&B,Bapu Dham colony, Colony No.4,Sanjay Colony
4	Water works Sector 32	31,32,33,34,43,44,45,46, Industrial Area Phase –I (Part) ,Industrial Area Phase II, 20-C&D, 21-C&D,Burail
5	Water works Sector 37	22-C&D, 23, 24, 25,35, 36, 37, 38, 39, 40, 41, 42 and 43,Attawa,Butrela,Badheri
6	Water works Sector -52	48-61,Kajheri
7	Water work-I Manimajra (Mansa Devi Road, Chandigarh)	Water is distributed to the old abadi of Manimajra Town.
8	Water works-2 Modern Complex Manimajra.	Feeding to Modern Housing complex Manimajra.

With the increase in the population and the development of phase III sectors in progress, the demand for water supply has been increasing tremendously. Some of these tubewells have been installed in lieu of the tubewells abandoned due to their discharge going

## State Annual Action Plan (SAAP)

---

very low and their operation becoming un-economical. There were complaints of low water pressure in certain pockets which were either located at higher elevations or were at the dead end of the distribution system. Boosting arrangements have been provided in some Sector.

S.NO	WATERWORKS	RAW WATER STORAGE CAPACITY(MG)	CLEAR WATER STORAGE CAPACITY(MG)
1.	WATERWORKS-39	36 MG	11 MG
2.	WATERWORKS-26	-	11 MG
3.	WATERWORKS-12	-	4 MG
4.	WATERWORKS-32	-	11.5 MG
5.	WATERWORKS-37	-	11 MG
6.	WATERWORKS-52	-	8 MG
7.	MANIMAJRA I & II	-	6 MG

Due to the vertical expansion of the city the demand for water supply at higher pressure has increased very much. In order to meet with the demand of water supply at higher pressure the existing machinery at water works has been replaced and augmented with the machinery of higher head. There is every possibility of break downs at Kajauli Water Works which can disturb the water supply of the city. Therefore, in order to have storage capacity for atleast one day's supply, the Corporation after its formation has constructed underground reservoirs at water works Sector 26, 32, 37, 39 and 52 thereby increasing the storage capacity of the city. Further the

raw water storage capacity has also been increased by constructing storage and segmentation tank of 6 mg capacity.

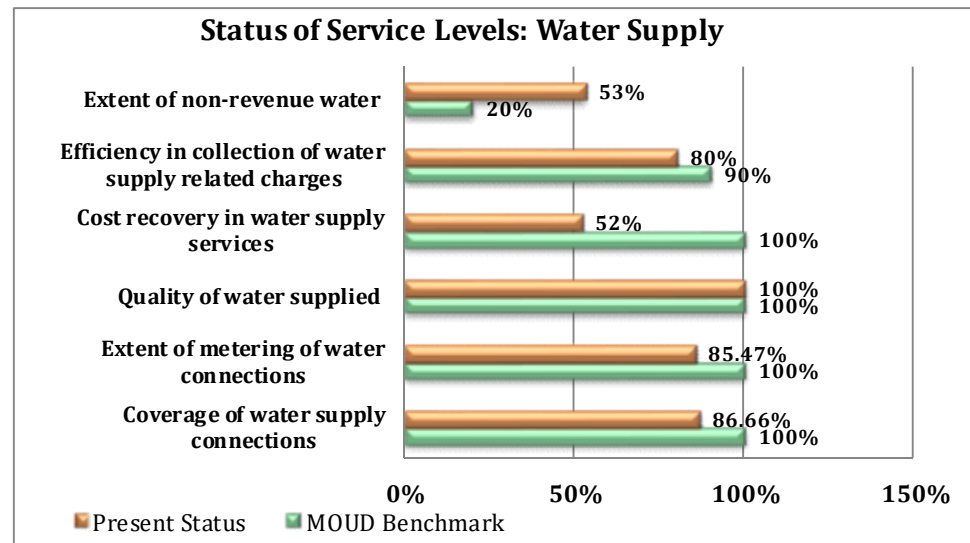
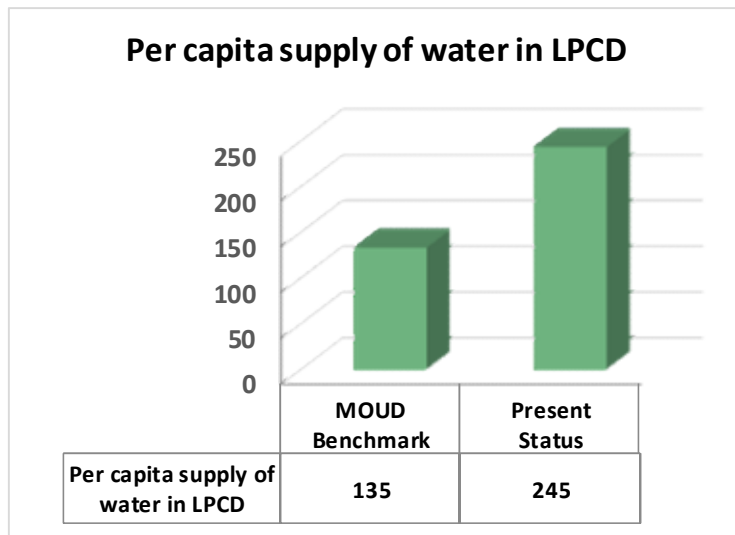
Due to the continuous drawing of underground water through tubewells, the water table of the city has been depleting with the passage of time. To recharge the underground aquifers 10 sites had been identified for tapping the rain water. The work of recharging the underground aquifers by providing strainers in the bore holes has been completed at 8 sites. The work for the balance 2 sites is in progress.

## State Annual Action Plan (SAAP)

The Corporation has not only been making efforts in providing sufficient water supply but has also been conscious in reducing the cost of water supply. Bank capacitors have been provided at Kajauli water works to reduce the electricity charges. HT electricity meter connections are being obtained for the water works. The Corporation had made persistent efforts in increasing the revenue receipts from the water charges. The Corporation has replaced about 62,000 defective water meters since its inception.

### Service Level Indicators: WATER SUPPLY

The service-level indicators as highlighted in graph below shows that Chandigarh has very high per capita water supply compared to the current benchmark prescribed by MOUD, GOI. Coverage of water supply connections is considerably good at 89%, albeit still 11 percent less than the prescribed service-level. Further, the number of hours water is supplied in the city ranges from 12 to 13 a day, which is good, considering the actual situation of water supply in other towns. However, this is still lower than the prescribed service-level benchmarks under MoUD guidelines.



## State Annual Action Plan (SAAP)

---

Sr. No.	Indicators	Present Status	MOUD Benchmark
1	Coverage of water supply connections	88.66%	100%
2	Per capita supply of water	245 LPCD	135 LPCD
3	Extent of metering of water connections	85.47%	100%
4	Extent of non-revenue water	53 %	20%
5	Quality of water supplied	100%	100%
6	Cost recovery in water supply services	52%	100%
7	Efficiency in collection of water supply related charges	80%	90%

Chandigarh MCC has planned 24x7 supply of water to entire city. Metering levels within Chandigarh is also considerable good. But the Non-Revenue Water Levels are high. Although MCC has installed the SCADA system which has considerably minimised water losses during supply, high NRW levels (free water supplied to slum settlements) still contribute to high UFW levels. The quality of water supplied in Chandigarh is very good and adheres to norms. Further, efficiency in complaint redressal is also very high in Chandigarh.



**SEWERAGE:**

The city of Chandigarh has a well planned underground network of pipes for the disposal of sewerage generated in the city. It is obligatory for every residential/ non residential. The sewerage system of the city has been designed by taking into account the natural slope of the city, which is from north to south. The sewage of the city flows under gravity in various pipes of different diameter ranging from 6" to 18" S.W.Pipes and 24"x36" to 66" dia circular Brick sewer. The total length of the sewer lines in the city is 1108 km. The sewage is carried to a site in the south of the city where a STP has been constructed for its treatment and the treated sewage is then disposed off. There are few pockets in the city which are at lower level and thus the sewage of these pockets cannot be discharged by gravity into the sewerage system of the city. The sewage of these pockets is pumped into the sewerage system and thereafter it flows under gravity to the Sewage Treatment Plants. The increase in the population and increasing water supply has resulted in increased sewage flow. This has necessitated augmentation of sewage treatment plant.

There are many unauthorized settlements and rehabilitates colonies in the city. To check the residents of these settlements from defecating in the open areas, the community toilets and mobile toilet vans have been provided in these areas.

The public health department of the MCC also deals with sewerage services within Chandigarh. The service is designed in such a way that there is no intermittent pumping required. Trunk sewer lines have been designed for 2.2 times the peak flow which is more than what the manual on sewerage specifies. The total length of the sewerage system is 1108 km. The amount of sewerage generated in Chandigarh is around 57 MGD which includes both domestic and industrial waste. To treat the sewerage generated, there are currently five sewerage treatment plants in Chandigarh with an overall capacity of 52.9 MGD. Out of the total treatment capacity, 10 MGD treatment is up to the tertiary level. The treated effluent from the tertiary treatment plant is used for irrigation of the lawns and open

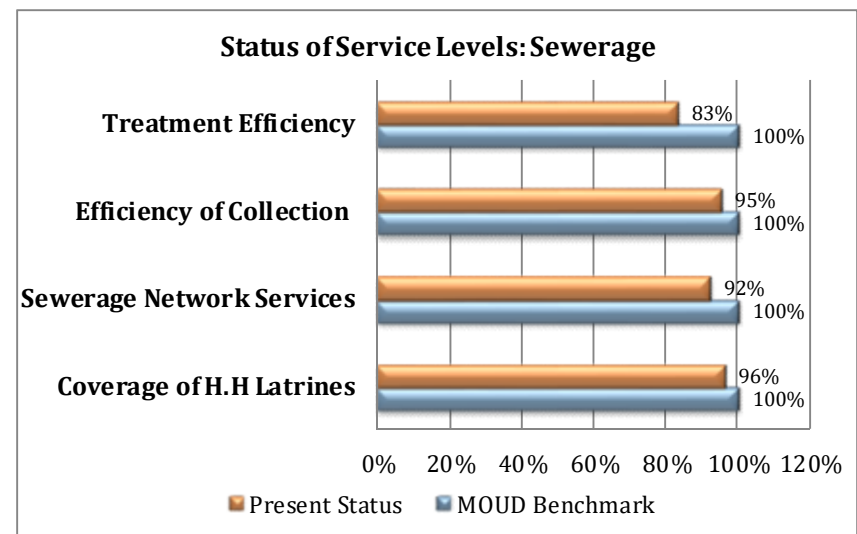
## State Annual Action Plan (SAAP)

spaces in the city and the balance is discharged into natural streams. MCC has made a bylaw related to reuse and recycling of waste water which applies to houses with areas above 500 sq yards. There are also bylaws on rainwater harvesting.

### Service Level Indicators:

Service-level indicators in Chandigarh related to sewerage services highlight that the current system is functioning well and caters to a high percentage of population.

INDICATORS	Existing Service Level (in%)	MOUD Benchmark	Reliability
Coverage of Latrines (Individual/ Community)	96%	100%	B
Coverage of Sewerage Network Services.	92%	100%	B
Efficiency of Collection of Sewerage.	95%	100%	B
Efficiency in Treatment: Adequacy of sewerage Treatment capacity.	83%	100%	B



In Chandigarh there is gap of only 8 percent in coverage of sewerage network services and 4 percent gap in coverage of toilet (either individual or community). The treatment quality adheres to the prescribed standards.

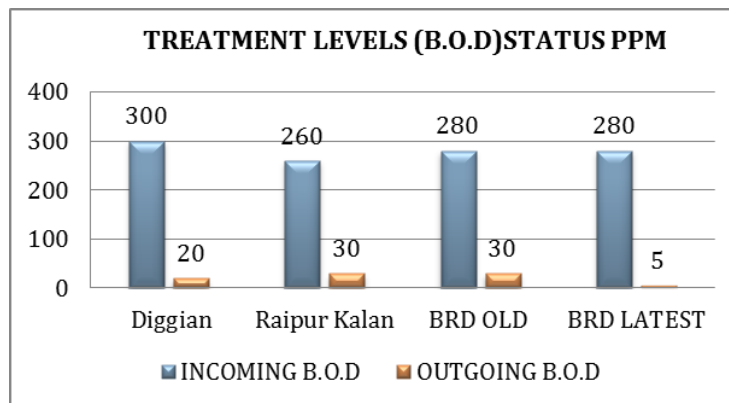
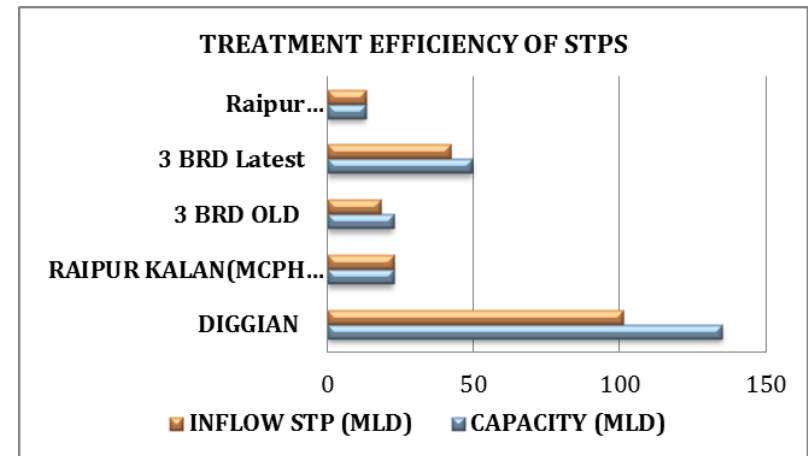
The collection efficiency of sewerage is also fairly good in Chandigarh. Presently, 95% of the sewerage generated in the city is being collected. Out of the total sewerage collected 83% is treated.

## State Annual Action Plan (SAAP)

The tertiary treated waste water network is laid in 80% of the city, the remaining 20% network tertiary waste water network is proposed.

Currently, the sewage treatment levels are adequate but there is requirement of 5 STP in southern part of the city at Maloya.

Location of STP	Capacity (MLD)	Inflow In The STP (MLD)	Efficiency In %
DIGGIAN	30 MGD =135MLD	22.5 MGD=101 MLD	75%
RAIPUR KALAN(MCPH DIV2)	5 MGD=22.5MLD	5 MGD=22.5 MLD	100%
3 BRD OLD	5 MGD =22.5MLD	4 MGD=18 MLD	80%
3 BRD Latest	10 MGD =49.5 MLD	9.35 MGD=42 MLD	84%
Raipur khurd+Dhanas (CHD Admin)	2.9 MGD=13.05MLD	U.T ADMIN-2.9 MGD	100%
<b>TOTAL</b>	<b>52.9 MGD</b>	<b>43.75 MGD</b>	<b>83%</b>



MC Chandigarh has planned to divert the incoming waste water from industrial Area Phase-I and II to a separate Effluent Treatment Plant (ETP) in order to reduce the incoming BOD levels and other chemical waste to the existing STPs. As per the new directives from Ministry of Environment and Forest the prescribed norms of outgoing BOD level has to reduced to below 30ppm, Hence MCC plans to upgrade the technology of the existing STPs.

Recycling/ reuse of water is around 18 percent of the sewerage in Chandigarh through tertiary treatment, which is low. Cost recovery in Chandigarh is reported to be low.

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

The AMRUT will provide project funds to ULBs through the States on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP will be the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP. While preparing SAAP please provide information responding to the following questions, in words, not more than as indicated against each question:

- Has the State Government diagnosed service level gaps? (250 words)

**Yes, Chandigarh has diagnosed service level gaps for the UT as per the information provided by respective departments and parastatal agencies. The SLIPs submitted by the MCC were prepared after due consultations with various stakeholders including public representatives. Service level gaps at City level has been diagnosed and shown in SLIP.**

- Has the State planned for and financed capital expenditure? (350 words)

**Yes. The U.T had planned for capital expenditure for water supply and sewerage. It has tried to dovetail the various funding sources and converge various schemes and sectors to achieve this objective, particularly for water supply and sanitation sectors. Apart from the Central Govt. share and UT share, ULB share was also envisaged in those schemes.**

**Under AMRUT scheme, the U.T Govt. has decided to meet not less than 33% of the project cost, in addition to the Central share. The MCC is expected to meet the remaining share from their own funds, 14th Finance Commission**

**Grants and from other sources. The ULB is trying to raise its own revenues through improving billing and collection systems and through public mobilization and awareness campaigns. The is also preparing themselves to mobilize finances through financial institutions by obtaining credit rating from accredited institutions. The O&M cost will be met from the ULB through user charges and other sources.**

- Has the State moved towards achievement of universal coverage in water supply and sewerage/septage? (350 words)

**Yes, U.T has assessed the gap in universal coverage of water supply from inputs submitted by respective ULBs in their SLIPs. The sewerage Management has been selected to fulfilled the basic requirement of universal water coverage. Many schemes are under implementation/in pipeline/committed/approved either from U.T fund or from GoI). The funds available under ongoing/committed projects have been considered and gap is worked out after ensuring the project requirement by converging with other schemes.**

- What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed? (300 words)

**U.T govt. and ULBs will contribute in equal ratio through their own resources (U.T Share/SFC/TFC grants etc.) or through financing from financial institutions.**

- How fairly and equitably have the needs of the ULBs been given due consideration? (300 words)

**The SLIPs submitted by the MCC has been prepared after incorporating suggestions received from different stake holders. Since the focus is on universal coverage of water supply and sewerage, therefore priority is given to these two sectors.**

## State Annual Action Plan (SAAP)

---

- Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives? (350 words)

**Yes. Consultations with the Elected Representatives have been done which have thrown up several issues into the forefront like coverage, source augmentation, equity, inclusion, affordability, technology options etc. making the entire exercise a highly consultative and fruitful one.**

Important steps to be followed for preparation of SAAP are mentioned below.

### **1. Principles of Prioritization**

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

**Under this section States will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7). During SLIP preparation, the ULBs have identified the projects based on service level gap analysis, and following consultative process prioritized those projects so as to achieve universal coverage of water supply connections followed by sewerage connections, this being the national priority. Followed by development of Green Space/ Parks in each AMRUT City. In the SAAP, the U.T has selected those ULBs with higher gaps in coverage of water supply, sewerage and development of Parks for funding in the first year. Potential smart cities have also been given the first priority in fund allocation to achieve convergence.**

The States will identify project based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of water supply and sewerage. While prioritizing projects, please provide information responding to the following questions, in words, not more than as indicated against each question:

## State Annual Action Plan (SAAP)

---

- Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Please give details. (250 words)

**Yes, elected representatives and officials of different departments were consulted prior to allocation of funds to different sectors. The allocation of funds given in the SAAP is based on discussions held.**

- Has financially weaker ULBs given priority for financing? If yes, how? (200 words)

**There is only one ULB and Universal coverage of water supply is the only criteria for prioritization.**

- Is the ULB with a high proportion of urban poor has received higher share? If yes, how? (250 words)

**There is only one ULB in which high proportion of fund under AMRUT have been allocated to the areas/pockets where there is high percentage of urban poor population.**

- Has the potential Smart cities been given preference? Please give details.(150 words).

**Yes, Smart City Chandigarh have been given preference.**

- How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16? (100 words)

**As per the AMRUT guidelines, the U.T has proposed projects three (3) times the size of the Central Assistance allocated in the financial year 2015-16 in the SAAP.**

- Has the allocation to different ULBs within State is consistent with the urban profile of the U.T? How? (250 words)

**Yes. The U.T has made allocations consistent with the urban profile of the U.T. Further, various financial options AMRUT, Smart Cities, SBM and external financial assistance are adopted to converge various schemes and financing options.**

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

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Please provide information, in words, not more than as indicated against each question regarding importance given to O&M;

- Has Projects being proposed in the SAAP includes O & M for at least five years? (100 words)

**Yes, the projects proposed in SAAP under AMRUT includes O&M for 5 years. O&M shall be integral part of the original contract so that the MCC or the agency/contractor who develops the assets shall be responsible for O&M of the same for 5 years period with good quality work. The O&M cost shall be borne by the ULB through user charges. The details of O&M shall be worked out while preparing the DPRs.**

- How O&M expenditures are propose to be funded by ULBs/ parastatal? How? (250 words)

**O&M expenditures of the assets created are proposed to be funded through recovery of user charges, reduction in losses and other modes i.e. PPP, RWAs etc. If there will be any gap, the same shall be borne by MCC through its own resources/U.T support.**

- Is it by way of levy of user charges or other revenue streams? Please give details. (100 words)

**Yes the focus of the U.T Govt. and MCC is to recover the O & M expenditure through user charges.**



## State Annual Action Plan (SAAP)

---

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

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

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

**U.T has proposed to recover O & M by imposing user charges. However user charges may not be sufficient to recover entire O & M cost, for which innovative proposals like energy saving projects, reuse of treated waste, reduction in NRW and other losses have been considered. The gap if still remains, shall be filled through ULB fund/U.T support**

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

**U.T has proposed to recover O & M by ULBs through imposing user charges. However user charges may not be sufficient to recover entire O & M cost, for which innovative proposals like energy saving projects, reuse of treated waste, reduction in NRW and other losses have been considered. The gap if still remains, shall be filled through ULB fund/U.T support.**

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

Financing is an important element of the SAAP. Each U.T has been given the maximum share which will be given by the Central Government. (Para 5 of AMRUT Guidelines).The States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across States. In some States, the ULBs may be in a position to contribute

## State Annual Action Plan (SAAP)

---

significantly to the project cost as compared to a ULB in another State. Please provide information responding to the following questions regarding financing of the projects proposed under AMRUT, in words, not more than as indicated against each question:

- How the residual financing (over and above Central Government share) is shared between the States, ULBs? (200 words)
- **The U.T Govt. has decided to meet not less than 33% of the project cost, in addition to the Central share. The ULBs are expected to meet the remaining 33% share from their own funds, and from other sources. The ULBs are trying to raise their own revenues through improving billing and collection systems and through public mobilization and awareness campaigns. The MCC is also preparing themselves to mobilize finances through financial institutions by obtaining credit rating from accredited institutions. The O&M cost will be met from the ULB through user charges and other sources**
- Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (250 words)  
**Yes. Alternate sources shall definitely be identified. At this stage exact details have not been worked out , it is imperative that ULBs will arrange finances through options like PPP.**
- What is the U.T contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines) (150 words)  
**U.T has agreed to provide not less than 33% matching share.**
- Whether complete project cost is linked with revenue sources in SAAP? How? (250 words).  
**It has been attempted but if there will be VGF, the same shall be arranged by the ULBs through their own resources or funding/loan through financial institutions.**

## State Annual Action Plan (SAAP)

---

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

**Yes, all possible dovetailing/convergence of ongoing/sanctioned projects under JnNURM, UIDSSMT, Smart City, SBM have been given due consideration during preparation of the SLIPs of the ULB.**

Is state planning to create a Financial Intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide details. (100 words)

**Yes, UT will create the above Financial Intermediary, in order to pool funds from all sources for ULB within the prescribed timeline as mentioned in the AMRUT guidelines.**

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

**Yes. The U.T has already explored the possibility of using PPP mode of execution projects.**

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

**PPP is seriously under consideration and shall be detailed out during DPR preparation.**

## Chapter 4: PRINCIPLE OF PRIORTIZATION

### **Water Supply:**

- Chandigarh Municipal Corporation proposes to prioritize the water supply projects under AMRUT by taking up projects of extending its universal coverage of water supply in different zones uncovered or which are left out, approximately 20 km length of pipeline is required to be laid.
- Chandigarh has high levels of NRW hence the priority is also to reduce NRW through leakage detection and its removal, replacement of damage, leaked, defunct water supply lines in Maloya, Dadu Majra, Ramdarbar and Indra Colony.
- Another major priority of Chandigarh city is to shift from existing ground water sources to surface water in order to prevent depletion of ground water level, for this purpose a reorganization Scheme is proposed in Sector 39 which is proposed to be taken up in phasing.

### **Sewerage & Septage:**

- Coverage of sewer connection is fairly good in Chandigarh, however to achieve universal coverage in sewerage, the priority of MCC is to relay new sewer network and replacement of old sewer lines in areas whereas the sewer lines have been encroached.
- The priority of MCC is also to lay additional new pipe line for tertiary treated waste water in the left out areas of Chandigarh to achieve 100% in recycling & reuse of waste water.
- MCC also has the priority to improve its collection efficiency for which sewer jetting and suction machines are required.
- Other projects as mentioned in SLIP will be considered in the following years.

Name of UT – Chandigarh

<b>Water Supply Projects (FY-2015-16)</b>						
<b>S.No</b>	<b>Name of the City</b>	<b>Household level Coverage of Water Supply Connection in %age</b>	<b>Per Capita Quantum of Water Supplied in LPCD</b>	<b>Project Cost Demanded by the Cities under AMRUT for Project Period (in Cr.)</b>	<b>Project Cost Demanded by the Cities under AMRUT FY 2015-16</b>	<b>Priority No of the Projects</b>
1	Municipal Corporation Chandigarh	88.66	245 LPCD	206.06	35.00	WS 1 & 2 & WS 3 in phasing
<b>Total for Mission Period (FY 2015- 19)</b>				<b>206.06</b>		<b>206.06</b>
<b>Total for Current Year (FY 2015 - 16)</b>						

Name of UT – Chandigarh

<b>Sewerage Management Projects (FY-2015-16)</b>							
<b>Sl. No.</b>	<b>Name of the City</b>	<b>Per Capita Quantum of Water Supplied</b>	<b>Coverage of Latrines</b>	<b>Coverage of Sewer Network (%age)</b>	<b>Total Project Cost Demanded For Sewerage System Under AMRUT for Project Period</b>	<b>Project Cost Demanded by the Cities under AMRUT FY 2015-16</b>	<b>Priority of the Project</b>
1	Chandigarh	245 LPCD	96%	92%	141.08	9.00	Sewerage Project No. 1, 2, & 3
	<b>Total for Mission Period (FY 2015- 19)</b>				<b>141.08</b>		
	<b>Total for Current Year (FY 2015 - 16)</b>						

**Table 1.1: Breakup of Total MoUD Allocation in AMRUT**

Name of UT –		Chandigarh		FY- 2015-16	
(Amount in Crores)					
Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
5.01	0.47	3.01	15.04	30.08	45.59

**Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern**

Name of UT- Chandigarh

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	3	11.67	11.67	11.67	-	-	35.00
2	Sewerage & Septage Management	3	3.00	3.00	3.00	-	-	9.00
3	Green Spaces and Parks	1	0.56	0.28	0.28	-	-	1.12
	<b>Grand Total</b>	<b>7</b>	<b>15.23</b>	<b>14.95</b>	<b>14.95</b>	<b>-</b>	<b>-</b>	<b>45.12</b>



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

Name of UT – Chandigarh

(Amount in Crores)

Sl. No.	Sector	Centre	State	ULB	Convergence	Others	Total Amount
<b>FY- 2015-20</b>							
1	Water Supply	68.69	68.69	68.69			206.06
2	Sewerage & Septage Management	47.03	47.03	47.03			141.08
3	Green Spaces and Parks	1.43	0.7125	0.713			<b>2.85</b>
	<b>Grand Total</b>	<b>117.14</b>	<b>116.43</b>	<b>116.43</b>			<b>349.99</b>

<b>FY- 2015-16</b>								
Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	3	11.67	11.67	11.67			35.00
2	Sewerage & Septage Management	3	3.00	3.00	3.00			9.00
5	Green Spaces and Parks	1	0.56	0.28	0.28			1.12

**State Annual Action Plan (SAAP)**

---

	<b>Grand Total</b>		<b>15.23</b>	<b>14.95</b>	<b>14.95</b>			<b>45.12</b>
--	--------------------	--	--------------	--------------	--------------	--	--	--------------

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

Name of UT – Chandigarh

FY- 2015-16  
(Amount in Crores)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total Amount Demanded Under AMRUT for Project Period
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	<b>Water Supply</b>	11.667			11.667			11.667			<b>35.00</b>
2	<b>Sewerage &amp; Septage Management</b>	3.00			3.00			3.00			<b>9.00</b>
3	<b>Others (Green Space &amp; Parks)</b>	0.56			0.28			0.28			<b>1.12</b>
	<b>Grand Total</b>	<b>15.227</b>			<b>14.947</b>			<b>14.947</b>			
<b>Total SAAP Size</b>											<b>45.120</b>

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

Name of UT- Chandigarh

(Amount in Crores)

Sl.No.	Name of ULB	Total number of projects to achieve universal coverage WATER SUPPLY	Estimated Cost UNIVERSAL COVERAGE WATER	Total number of projects to achieve universal coverage SEWER	Estimated Cost UNIVERSAL SEWERAGE (in Cr.)	Number of years to achieve universal coverage
1	2	3	4	5	6	7
1	Chandigarh	1	4.60	2.00	6.00	1 year
	<b>Total</b>		<b>4.60</b>	<b>2.00</b>	<b>6.00</b>	

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

Name of UT - Chandigarh

FY- 2015-16

(Amount in Crores)

Sr.No	Name of City	Water Supply	Sewerage & Septage Management	Green Spaces and Parks	TOTAL	Reforms and Incentives	Total Amount
1	Chandigarh	206.06	141.08	2.85	349.99	35.00	384.99
<b>Total Project Investment</b>							<b>349.99</b>
<b>A.&amp;O.E</b>							<b>28.00</b>
<b>Grand Total</b>							<b>377.99</b>

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

Name of UT- Chandigarh

Current Mission Period- 2015-16

(Amount in Crores)

Name of the City	Centre	State			ULBs			Convergence	Others e.g.	Total
		14th FC	Others	Total	14th FC	Others	Total		Incentive	
1	2	3	4	5	6	7	8	9	10	11
Chandigarh	116.66	-		116.66	-	-	116.66		0	349.99
<b>TOTAL</b>	116.66	-		116.66	-	-	116.66			349.99

State Annual Action Plan (SAAP)

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

Name of UT – Chandigarh

Current Mission Period- 2015-16

Proposed Priority Projects	Total Project Cost	Indicator	Annual Targets based on Master Plan (Increment from the Baseline Value)						
			Baseline	FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
WATER SUPPLY	206.06	Household level coverage of direct water supply connections	88.66%	90%	92%	100%			
		Per capita quantum of water supplied	245 LPCD						
		Quality of water supplied	100%						
<b>Sewerage and Septage Management</b>									
SEWERAGE MANAGEMENT	141.08	Coverage of latrines (individual or community)	96%	98%	100%				
		Coverage of sewerage network services	92%		96%	100%			
		Efficiency of Collection of Sewerage	95%				100%		
		Efficiency in treatment	83%				100%		

**Table 3.6: SAAP- State Level Plan of Action for Physical and Financial Progress**

Name of UT -Chandigarh

FY- 2015-16

Name of the City	Performance Indicator	Baseline (%age)	Mission target (%age)	For financial Year 2015-16			
		(as of date)		For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be Utilized	Physical Progress to be achieved (%age)	Funds to be Utilized (Rs in Crores)
	<b>Water Supply</b>						
Chandigarh	Household level coverage of direct water supply connections	88.66%	100%	92%			
	Per capita quantum of water supplied	245 LPCD	135 LPCD				
	Quality of water supplied	100%	100%				
							<b>8.75</b>
	<b>Sewerage</b>						
	Coverage of latrines (individual or community)	96%	100%	100%			
	Coverage of sewerage network services	92%	100%	94%			
	Efficiency of Collection of Sewerage	95%	100%				
Efficiency in treatment	83%	100%					



State Annual Action Plan (SAAP)

2.25

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

Name of UT – Chandigarh

Current Mission Period- 2015-16

(Amount in Crores)

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2016)	Balance to Carry Forward			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP and DPR	4.25		0.43	1.49	1.49	0.43	0.43
2	PDMC	5.67		0.57	1.42	1.42	1.42	0.85
3	Procuring Third Party Independent Review and Monitoring Agency	0.85		0.00	0.21	0.21	0.21	0.21
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.21		0.00	0.05	0.05	0.05	0.05
5	Capacity Building and Training	2.05		0.23	0.50	0.50	0.50	0.30

**State Annual Action Plan (SAAP)**

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2016)	Balance to Carry Forward			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
	5.a)CCBP, if applicable -							
	5.b) Others (Workshop & Seminars), Training Modules , Research Studies, etc	2.35		0.22	0.54	0.53	0.53	0.53
6	Reform implementation	11.34		0.00	2.84	2.84	2.84	2.84
7	Establishment Cost of State MMU & City MMU	1.63		0.044	0.40	0.40	0.40	0.40
<b>Total</b>		<b>28.3576</b>		<b>1.48</b>	<b>7.44</b>	<b>7.43</b>	<b>6.37</b>	<b>5.60</b>

**Table 5.1, 5.2, 5.3, 5.4 :SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2015-2016**

Name of UT – Chandigarh

FY- 2015-16

ACTIVITY	Remarks	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-19				2019-20				AGENCY
				12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12				
<b>E -GOVERNANCE</b>																								
CREATION OF ULB WEBSITE	Achieved		6	Achieved																	MCC			
PUBLICATION OF E NEWS LETTER	Achieved		6	Achieved																	MCC			
SUPPORT DIGITAL INDIADUCTING PPP MODE		Formulation of proposals	6																		MCC			
		Approval & Implementation of proposals																				MCC		
<b>COVERAGE WITH E MAAS</b>																								
BIRTHS , DEATHS AND MARRIAGE	Achieved	Proposal Formulation																			MCC			
WATER & SEWERAGE	Only online payment is being done																							
GRIEVANCE REDRESSAL	Achieved																					MCC		
PROPERTY TAX	Achieved			24																		MCC		
ADVERTISEMENT TAX			Invitation of EOI																					

State Annual Action Plan (SAAP)

ACTIVITY	Remarks	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-19				2019-20				AGENCY
				12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12				
	Offline	Preparation of TOR	36		■																MCC			
ISSUANCE OF LICENSES	Offline	Invitation of Tenders			■																	MCC		
BUILDING PERMISSIONS	Offline	Selection of consultant				■																Urban Planning & Housing, UT		
MUTATIONS	Offline	Preparation of report					■															MCC		
PAYROLL	Online	Development of TOR for selection of Software developer						■																
PENSION AND E PROCUREMENT	Only web based E-procurement	Execution							■															
PERSONAL STAFF MANAGEMENT		Testing pf software								■														
		Implementation & commising									■	■												
PERSONAL STAFF MANAGEMENT		Proposal Formulation																				MCC		
PROJECT MANAGEMENT	At present only part of the activities is being done online. Ultimately to reach real time data web based application by integrating all the software is required, therefore a single data base is to be procured	Invitation of EOI		■																				
		Preparation of TOR			■																			
		Invitation of Tenders				■																		
		Selection of consultant					■	■																
		Submission of Report by Consultant							■	■														
		Approval of Report Submitted by Consultant										■												
		Preparation of TOR for selection of developer											■											
		Development of Software												■										

**State Annual Action Plan (SAAP)**

ACTIVITY	Remarks	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-19				2019-20				AGENCY	
				12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12					
		Commissioning & Implementation																							

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-2019				2019-2020				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12					
CONSTITUTION AND PROFESSIONALIZATION OF MUNICIPAL CADRE	ULB LEVEL STUDY FOR INTERNS	12																				Policy of interns exists in the MCC partially	MCC	
	POLICY																							
	POLICY FORMULATION																							
	Approval of the Policy																							
	IMPLEMENTATION																							
	ESTABLISHMENT OF MUNICIPAL CADRE	24																					Achieved. Chandigarh UT has only one Corporation MCC. MCC has its own Service Rules of different Cadres.	MCC
	CADRE LINKED TRAINING	24																						
STUDY OF																								

**State Annual Action Plan (SAAP)**

	EXISTING STATUS																			
	POLICY FORMULATION																			
	IMPLEMENTATION																			

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019	2019-20	AGENCY	
				3	6	9	12	3	6	9	12	3 6 9 12	3 6 9 12		
AUGMENTING DOUBLE ENTRY	COMPLETE MIGRATION TO DOUBLE ENTRY ACCOUNTING	12	Achieved												MCC
	PUBLICATION OF ANNUAL FINANCIAL STATEMENT	12	Achieved												
	APPOINTMENT OF INTERNAL AUDITOR	24	Achieved												

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	Sub Activity	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20			REMARKS	AGENCY
				12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9		
URBAN PLANNING AND CITY DEVELOPMENT PLANS	SLIP & SAAP PREPARATION		6															Achieved	MCC		
	ACTION PLAN TO INCREASE GREEN COVER		6															Achieved			
	DEVELOPMENT AT LEAST ONE CHILDREN PARK AMRUT		12																		
	MAINTAINING PARKS ,PLAYGROUND RECREATIONAL AREAS ON PPP		12															Achieved			
	STATE LEVEL POLICY FOR IMPLEMENTATION OF NATIONAL MISSION FOR SUSTAINABLE HABITAT		24																	Urban Planning & Housing, UT	
		Study of National Policy																			
		Formulation of Policy based on National Policy																			

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	Sub Activity	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20			REMARKS	AGENCY	
				12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9			12
		Approval of policy from competent authority																				
		Notification																				
		Implementation																				
	<b>ESTABLISH URBAN DEVELOPMENT AUTHORITY</b>		<b>36</b>																		Not required since peripheral development is being done by T&CP	
	<b>MASTERPLAN PREPARATION USING GIS</b>	PREPARATION OF RFP DOCUMENT	<b>48</b>																			
		APPOINTMENT OF CONSULTANT																				
		MASTERPLAN PREPARATION																				



State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20				REMARKS	AGENCY	
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12			
DEVOLUTION OF FUNDS AND FUNCTIONS	ENSURE TRANSFER OF 14TH FC DEVOLUTION TO ULBS	6																		Achieved	UT Chandigarh	
	APPOINTMENT OF STATE FINANCE COMMISSION	12																				
	TRANSFER OF ALL 18 FUNCTIONS TO ULBS	12																		Achieved		
	IMPLEMENTATION OF SFC RECOMMENDATION	24																				

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-2019				2019-20				REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12					
REVIEW OF BUILDING BYE LAWS	REVISION OF BUILDING BYE LAWS PERIODICALLY	12																			Revision of building bye laws is being done as per the local requirement & also as per the policies of Govt. Of India from time to time. Last amendment is Building Bye laws was done in Sept. 2010.	UT Chandigarh		
	CREATE SINGLE WINDOW CLEARANCE FOR BUILDING APPROVALS	12																			Achieved. Policy of Single Window Clearance exists for the residential building up to 2 canal area. Application of individual household for building plan approval is submitted to Estate Officer & if no observation are sent within 60 days, its is deemed that plan is approved.			

**State Annual Action Plan (SAAP)**

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20				REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12		
	POLICY AND ACTION PLAN SOLAR ROOF TOP>500 SQMT	24																		with regard to Solar water heaters, building bye laws has been amended. All housed on site of one canal will make provision of solar water heater of capacity of at least 100 lts and on a site of 2 canals and above at least. And in 2008 Solar Lighting System has been made mandatory for schools, collages, hospitals and other institutional buildings.	
	POLICY AND ACTION PLAN RAINWATER HARVESTING>300 SQMT	24																		Policy already exists for properties with area 500 sq yards & above	

**State Annual Action Plan (SAAP)**

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2018-2019				2019-20				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	##	3	6	9	##	3	6	9	12		
MUNICIPAL TAX AND FEES IMPROVEMENT	AT LEAST 90% COVERAGE & ATLEAST 90%COLLECTION	12																					Only commercial building are in the net of property Tax. Property Tax in Commercial buildings has only been introduced in the year 2013-14 which was then discontinued and has again reintroduced from 2015-16 onwards.	MCC	
	MAKE A POLICY TO PERIODICALLY REVISE PROPERTY TAX LEVY CHARGES AND FEES	12																					The method of self assessment of Property Tax is provided under Section 93 of MC Act 1976. As per this Act corporation is empowered to revise the property tax every year, however no revision has been done in	MCC	

**State Annual Action Plan (SAAP)**

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2018-2019				2019-20				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	##	3	6	9	##	3	6	9	12		
																							last three years.		
	POST DEMAND COLLECTION BOOK (DCB) OF TAX DETAILS ON WEBSITE	12																					It is being done manually	MCC	
	ACHIEVE FULL POTENTIAL OF ADVERTISEMENT REVENUE BY MAKING A POLICY	12																					Achieved. Chandigarh Advertisement Control Order 1954 is followed. The last revision was done in 2008. For next revision process in on.	FS, UT	

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIME LINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12		
IMPROVEMENT IN LEVY AND COLLECTION	ADOPT POLICY <b>USER CHARGES</b> FOR INDIVIDUAL & INSTITUTIONAL ASSESMENT IN WHICH A DIFFERENTIAL RATE IS CHARGES FOR WATER USE & ADEQUATE SAFE GUARDS ARE INCLUDED TO CARE OF THE INTERESTS OF THE VULNERABLE	12																	Achieved. Policy for User Charges already exists	MCC	
	MAKE ACTION PLAN TO <b>REDUCE WATER LOSSES</b> TO LESS THAN 20% AND PUBLISH ON WEBSITE	12																			
	STUDY BY CONSULTANT																				
	FORMULATION OF POLICY AT STATE LEVEL																				
	IMPLEMENTATION																				
	SEPARATE <b>ACOCUNTS USER CHARGES</b>	12																			
	AT LEAST 90% BILLING																			Achieved	MCC
	AT LEAST 90% COLLECTION																				

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-2019				2019-20				AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12				
<b>SET UP FINANCIAL INTERMEDIARY STATE LEVEL</b>	ESTABLISH & OPERATIONALIZE FINANCIAL INTERMEDIARY	24																			MCC		
	APPROVAL OF PROPOSAL AT STATE GOVT LEVEL																						
	SELECTION OF CONSULTANT FOR STUDY																						
	FORMULATION OF POLICY BASED ON STUDY																						
	IMPLEMENTATION																						

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019	2019-20	AGENCY
			12	3	6	9	12	3	6	9	12	3 6 9 12	3 6 9 12	
CREDIT RATING	COMPLETE THE CREDIT RATINGS OF ULBS	24												MCC
	APPROVAL OF RFP DOCUMENT													
	SELECTION OF CONSULTANT													
	SUBMISSION OF REPORT													
	POLICY FORMULATION & IMPLEMENTATION													



State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019	2019-20	REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3 6 9 12	3 6 9 12		
SWACHH BHARAT MISSION	ELIMINATION OF OPEN DEFECACTION	36	99%	99.50%			100%								
	WASTE COLLECTION /TRANSPORT/SCIENTIFIC DISPOSAL		75%											Waste collection & transportation of waste achieved. 270 MT is being processed scientifically whereas 370 MT garbage is generated. To further enhance scientific processing of waste tendering is in progress.	MCC
	STATE WILL PREPARE A POLICY RIGHTSIZING MUNICIPAL FUNCTIONARIES	36												Achieved	

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2016-2017				2017-2018				2018-2019				2019-20				AGENCY
			3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12	
ENERGY & WATER AUDIT	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	FORMULATION OF PROPOSAL FOR STUDY																	MCC
	2. Making STPs and WTPs energy efficient.																		
	3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	PREPARATION OF RFP DOCUMENT	24																
	4. Incentives for Green Building Rebate in Tax	STUDY BY CONSULTANT																	
		FORMULATION OF POLICY AT STATE LEVEL																	
		IMPLEMENTATION																	

**Table 7.1:SAAP - ULB level Individual Capacity Development Plan (State level Plan)**

Name of UT- Chandigarh

FY- 2015-16

**Form 7.1.1 – Physical**

S. No	Name of Department/Position	Total Number of Functionaries (Officials/elected representatives identified at start of Mission (2015))	Numbers of trained during last FY(s)	Numbers to be trained during the current FY	Name (s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of Current FY
1	Elected Representatives	35		35	1. Centre for Science & Environment, New Delhi 2. RCUES, Lucknow 3. CGG, Hyderabad	
2	Finance Department	31		31		
3	Engineering Department including Town Planning 154 (B&R), 177 (PHE), 93 (Sanitation), 12 (Fire)	436		76		
5	Administration Department	38		38		
8	<b>Total</b>	<b>540</b>		<b>180</b>		

**Table 7.1:SAAP - ULB level Individual Capacity Development Plan (State level Plan)**

**Name of UT -Chandigarh**

**FY- 2015-16**

**Form 7.1.2 - Financial**

S. No	Name of Department/Position	Cumulative funds released up to current Financial Year	Total Expenditure up to current Financial Year	Unspent funds available from earlier releases	Funds required for the current Financial Year to train the number given in Form 7.1.1
1	Elected Representatives				126738
2	Finance Department				63369
3	Engineering Department				126738
4	Town Planning Department				
5	Administration Department				63369
8	<b>Total</b>				<b>380215</b>

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

Name of UT -Chandigarh

FY- 2015-16

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

S. No	Name of the ULB	Total numbers to be trained in the current Financial Year Department Wise					Name of the Training Institutions(s) identified	Number of training programmed to be conducted	Funds required in current Financial Year (in Rs.)
		Elected Representatives	Finance Department	Engineering Department including town planning	Administration	Total			
1	Chandigarh Municipal Corporation	35	31	76	38	180		6	2281290
	Total								2281290

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

Name of UT -Chandigarh

FY- 2015-16

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

S. No	State Level Activity	Cumulative funds released up to current Financial Year	Total Expenditure up to current Financial Year	Unspent funds available from earlier releases	Funds required for the current Financial Year (January-March, 2016)
1	SMMU				0
2	CMMU				440000
3	Others (e.g. workshops, Exposure Visit, Research Studies Seminars, etc) which are approved by NIUA				2213100
	<b>Total</b>				<b>2653100</b>

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

Name of UT -Chandigarh

FY- 2015-16

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

S. No	State Level Activity	Individual	SMMU & CMMU	Others	Total
1	Total release since start of Mission (2015)				
2	Total Utilized-Center Share				
3	Balance Available-Center Share				
4	Amount Required-Center Share				
<b>5</b>	<b>Total Funds required for Capacity Building in current Financial Year</b>	<b>2281290</b>	<b>440000</b>	<b>2213100</b>	<b>4934390</b>





## **Form 7.2.4 Details of Institutional Capacity Building**

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

The land pooling mechanism is not applicable in case of Chandigarh

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

The MCC is willing to have a credit rating done

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

MCC is willing to integrate all work done in GIS in order to make GIS useful for decision making in Chandigarh

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

This has not been considered as yet.

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

State require assistance to professionalize the municipal cadre

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

Yes Chandigarh has high levels of NRW hence it requires assistance to reduce non-revenue water in ULBs

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

Yes Chandigarh is planning to improve its tax collection and assessment system. Hence it requires assistance to improve property tax assessment and collections.

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

Yes Chandigarh is planning to establish financial intermediary for it requires assistance to establish a financial intermediary