

# **ARUT: Atal Mission for Rejuvenation and Urban Transformation**



**PUNE MUNICIPAL CORPORATION**

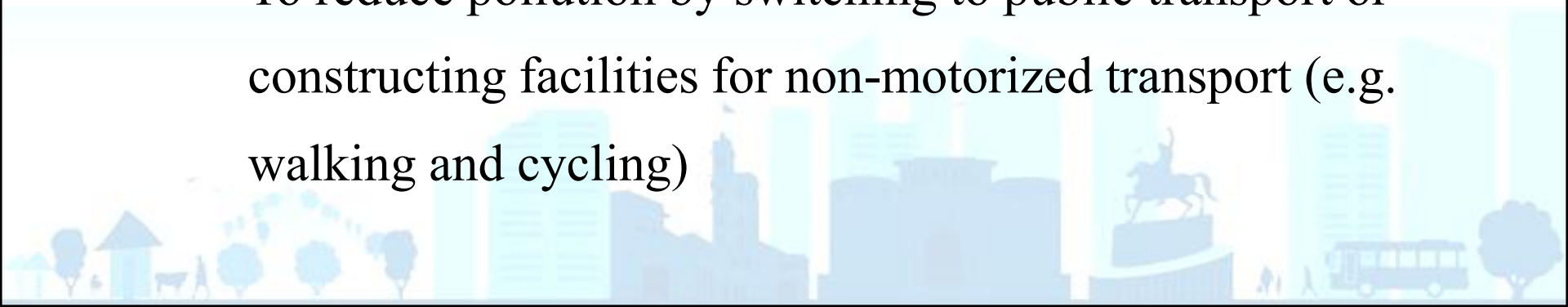




# AMRUT

## The Purpose:

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





# AMRUT: Sector Coverage

- Water Supply
- Sewerage facility & Septage management
- Storm water drainage
- Pedestrian, Non – motorized & Public Transport facilities, parking spaces
- Enhancing amenities value by upgrading green spaces, parks & recreation centers
- Capacity building
- Reform implementation





# AMRUT: City Coverage

- 500 Cities
- Population over one lakh
- Capital cities
- Heritage cities (HRIDAY)
- 13 cities along stem of main rivers, population – above 75000 and less than 1 lakh
- 10 cities from hill states, island & tourist destination (one from each)





# AMRUT: Fund Allocation

- Rs. 50,000 Crores for five yrs from FY 2015-16 to FY 2019-2020
- Divided among States by an equitable formula
  - Equal weightage (50:50) given to the urban population of each State (Census 2011) and the number of statutory towns in the State
- The Central Assistance (CA) given in three installments of 20:40:40
  - First Installment – After Approval of State Annual action Plan (SAAP) by Apex Committee (AC)
  - Second & third installment– on receipt of a)Score Card, b)Utilization Certificate & c)Project funds request



# AMRUT: Funding Pattern

- One-third of the project cost as grant from GoI for any project
- 100% from GoI for Capacity Building, Reforms & A&OE (PMU/PIU/DPR)





# AMRUT: Components

S. No.	Sector	Components
1.	Water Supply	<ol style="list-style-type: none"><li>1. Water Supply -augmentation of existing water supply, water treatment plants and universal metering</li><li>2. Rehabilitation of old water supply systems</li><li>3. Rejuvenation of water bodies</li><li>4. Special water supply arrangement (Hills, Coasts etc.)</li></ol>
2.	Sewerage	<ol style="list-style-type: none"><li>1. Decentralized, networked underground sewerage systems</li><li>2. Rehabilitation of old systems</li><li>3. Recycling of water</li></ol>
3.	Septage	<ol style="list-style-type: none"><li>1. Faecal Sludge Management</li><li>2. Mechanical and biological cleaning</li></ol>
4.	Storm Water Drainage	<ol style="list-style-type: none"><li>1. Construction and improvement</li></ol>
5.	Urban Transport	<ol style="list-style-type: none"><li>1. Ferry vessels for inland waterways</li><li>2. non-motorised transport</li><li>3. Multi-level parking</li><li>4. BRTS</li></ol>



# AMRUT: Components (Cont.)

S. No.	Sector	Components
6.	Green space and parks	1. Development of green space and parks
7.	Reforms management & support	1. For reform implementation 2. Independent Reform monitoring agencies
8.	Capacity Building	1. individual and institutional capacity building 2. Comprehensive Capacity Building Programme (CCBP)

Purchase of land for projects or project related works will not be considered





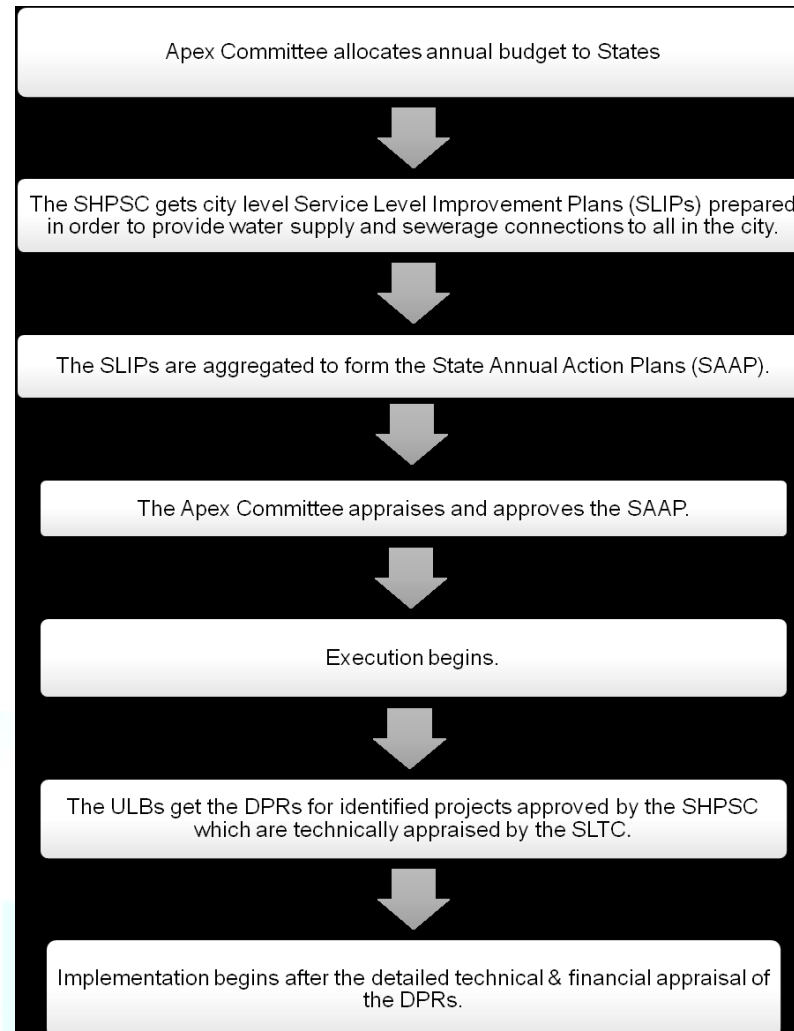


# AMRUT: Features

- Service level improvement plan (SLIPs) to be prepared
- State Annual action Plan (SAAP) will be prepared compiling SLIPs from each mission city
  - State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households
- The SAAP will be approved by MoUD once a year according to the schedule given by Apex Committee (AC)



# AMRUT: Complete process of planning, approval and implementation





# AMRUT: Mission Management Structure

## National Level

- Apex Committee (AC), chaired by the Secretary, MoUD
- Mission Director (MoUD) as a Member Secretary
- Representatives of related Ministries and organizations

## State Level

- State level High Powered Steering Committee (SHPS) chaired by the State Chief Secretary
- Pr. Secretary (UD) as a Member Secretary
- a State Level Technical Committee (SLTC) chaired by Principal Secretary (UD, GoM), with representatives from the concerned organizations

## City Level

- The ULB will be responsible for implementation for the Mission



# AMRUT: City Level

- The Municipal Commissioner will ensure timely preparation of SLIP
- ULBs - develop DPRs and bid documents for projects in the approved SAAP
- ULBs - ensure city level of approvals of DPRs and bid documents and forward these to the SLTC/SHPSC for approvals
- ULBs - procure implementation agencies & ensure its timely completion
- ULB - develop a road map for Reform implementation and capacity building.
- ULB - responsible for building coordination and collaboration among stakeholders for timely completion of projects without escalation of project cost





# AMRUT: SLIP

- To cover all households with water supply and sewerage (including Septage)
  - Assess the service level gap
  - Bridge the gap
  - Examine alternatives
  - Estimate the cost
  - Prioritize
  - Out-of-box thinking
  - Conditionalities
  - Resilience
  - Financing
  - Reforms







# AMRUT: Formats

- Details of Prioritized Projects Proposed & Planned under AMRUT during current FY: Sector Wise

Sector	Particulars	Project Name and Code <sup>7</sup>	Infrastructure Improvement			
			Physical Components	Change in Service Levels		Estimated Cost (Amount in Rs.)
				Indicator	Existing (As-is)	
Water Supply						
Sewerage and Septage Management						
Storm Water						
Urban Transport						
Others						
Grand Total						



# AMRUT: Formats

- Proposed Funding and Sharing Pattern for Priority Projects: Sector Wise

(Amount in Rs.)

Sector	Total Project Cost	Share					Total
		GoI	State	ULB	Others		
Water Supply							
Sewerage and Septage Management							
Drainage							
Urban Transport							
Others							
<b>Total</b>							

- Source of Funds from GoI/State/ULB (for all sectors)

(Amount in Rs.)

Source	Source of Funds						Total
	Grant (Centre/State)	Own fund (State/ULB)	14 <sup>th</sup> FC (State)	Debt (Centre/State/ Others)	Others (Including PPP)	Convergence (Centre/State/ ULB)	
GoI							
State							
ULB							
<b>Total</b>							





# AMRUT: Formats

- Year Wise breakup of Investments (for all sectors)

(Amount in Rs.)

Sector	Share			
	Govt	State	ULB	Total
Total Cost of Projects approved till last year (a)				
Cost of Projects Proposed during the year (b)				
Amount Spent till last year (c)				
Committed Expenditure (d) = (a+b-c)				
Proposed Spending during Current Financial year (new and old projects) (e)				
Balance Carry Forward for Next Financial Years (f) = (d) – (e)				



# AMRUT: Formats

- Plan for Achieving Service Level Benchmarks

Proposed Projects	Total Project Cost	Indicator <sup>a</sup>	Baseline <sup>a</sup>	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
		1. Household level coverage of direct water supply connections							
		2. Per capita quantum of water supplied							
		3. Quality of water supplied							
<b>Sewerage and Septage Management</b>									
		4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
<b>Drainage</b>									
		8. Coverage of storm water drainage network							
<b>Urban Transport</b>									
		9. Service coverage of urban transport in the city							
		10. Availability of urban transport per 1000 population							
<b>Others</b>									



# AMRUT: Formats

- Reporting of Physical and Financial Progress of the Projects Under the Mission during Last Financial Year

Name of the Project	Target of Last Year		Achievement of Last Year		Variance		Reason for Variance
	Physical %	Financial %	Physical %	Financial %	Physical %	Financial %	



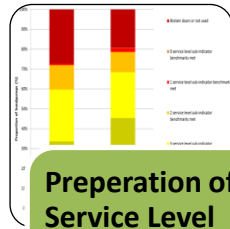


# AMRUT: PMC Action Plan



## Identification of Sectors / Projects

- Inter/ intra department discussions/ meetings
- Prioritization of projects
- Sectors to be covered - Water Supply, Sewerage and Septage Management, Storm Water, Urban Transport, Others



## Preparation of Service Level Improvement Plan (SLIP)

- Master Plan of all projects - water supply and sewerage during current Mission period (FYs 2015-16 to 2019-20)
- Details of Prioritized Projects Proposed & Planned - during current FY: Sector Wise
- Proposed Funding and Sharing Pattern for Priority Projects
- Source of Funds
- Year Wise breakup of Investments
- Plan for Achieving SLB
- Reporting of Physical and Financial Progress



SLIP to be sent to State for the preparation of SAAP



SAAP will be appraised and approved by Apex Committee (Central Level)



## project design & development - Detail Project Reports (DPRs) -

- DPR of all projects to be prepared
- DPR to be sent to SLTC & SHPSC for Technical & financial appraisal



SHPSC will appraise & approve the DPRs which are technically appraised by SLTC



## Implementation and management of Projects

- Procurement of implementation agencies
- Development of road map for Reform implementation and capacity building
- Building coordination and collaboration among stakeholders
- Project Monitoring
- Project's timely Completion



**PMC 's  
Action Plan**

**Thanks!**

