

## ANNEXURES

### CITY INVESTMENT PLAN & FINANCING STRATEGIES

| Water Supply Sector - Investment Plan (2005-2012) - Rupees Crores |                                                     |             |              |              |              |              |              |             |               |              |              |              |               |
|-------------------------------------------------------------------|-----------------------------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|---------------|
| Component                                                         | Activity                                            | Year 1      | Year 2       | Year 3       | Year 4       | Year 5       | Year 6       | Year 7      | Total         | JNNURM       |              |              |               |
|                                                                   |                                                     |             |              |              |              |              |              |             |               | GOI          | GOAP         | IR/IF        | Total         |
| Planning, Reforms and Institutional Strengthening                 | Comprehensive Water Sector Development Master Plan  | 0.05        | 1.20         | 1.00         |              |              |              |             | 2.25          | 2.25         |              |              | 2.25          |
|                                                                   | Energy Audit Studies                                | 0.05        | 1.00         | 1.00         |              |              |              |             | 2.05          | 2.05         |              |              | 2.05          |
|                                                                   | Water Quality Studies and Monitoring                | 0.05        | 1.00         | 0.25         | 0.25         | 0.25         | 0.25         | 0.25        | 2.30          | 2.3          |              |              | 2.3           |
|                                                                   | Design and Implementation of Communication Strategy | 0.05        | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50        | 3.05          | 3.05         |              |              | 3.05          |
|                                                                   | Baseline Survey                                     |             | 0.50         |              |              |              |              |             | 0.50          | 0.5          |              |              | 0.5           |
|                                                                   | Human Resources Development                         | 0.05        | 0.50         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00        | 5.55          | 5.55         |              |              | 5.55          |
|                                                                   | Establishment of Regulatory Authority               | 0.05        | 0.50         | 1.00         | 1.00         | 1.00         | 1.00         |             | 4.55          | 4.55         |              |              | 4.55          |
|                                                                   | GIS Mapping of Water and Sewerage Utility Mapping   |             | 0.75         | 1.50         | 0.25         | 0.25         | 0.25         |             | 3.00          | 3            |              |              | 3             |
|                                                                   | Community Initiatives Support                       |             | 0.25         | 0.25         | 0.25         | 0.25         |              |             | 1.00          | 1            |              |              | 1             |
|                                                                   | Modernising Financial Management and MIS            | 0.05        | 0.75         | 0.75         | 0.75         |              |              |             | 2.30          | 2.3          |              |              | 2.3           |
|                                                                   | E-Governance                                        |             | 0.25         | 0.25         | 0.25         | 0.25         | 0.25         | 0.25        | 1.50          | 1.5          |              |              | 1.5           |
|                                                                   | <b>Sub-Total</b>                                    | <b>0.35</b> | <b>7.20</b>  | <b>7.50</b>  | <b>4.25</b>  | <b>3.50</b>  | <b>3.25</b>  | <b>2.00</b> | <b>28.05</b>  | <b>28.05</b> |              |              | <b>28.05</b>  |
| Service Delivery                                                  | 1. Covering all households with taps                | 1.85        | 2.50         | 3.76         | 1.88         | 1.59         | 0.89         | 0.53        | 13.00         | 6.50         | 2.60         | 3.90         | 13.00         |
|                                                                   | 2. Continuous water supply (24X7)                   |             |              |              |              |              |              |             |               |              |              |              |               |
|                                                                   | a) Pilot area                                       | 0.38        | 0.57         | 0.78         | 0.39         | 0.26         | 0.11         | 0.11        | 2.60          | 1.30         | 0.52         | 0.78         | 2.60          |
|                                                                   | b) One OHSR                                         | 1.12        | 1.72         | 2.34         | 1.17         | 0.78         | 0.34         | 0.34        | 7.80          | 3.90         | 1.56         | 2.34         | 7.80          |
|                                                                   | c) Remaining Areas                                  | 6.00        | 10.00        | 18.00        | 24.00        | 12.00        | 11.00        | 8.23        | 89.23         | 44.62        | 17.85        | 26.77        | 89.23         |
|                                                                   | <b>Sub-Total</b>                                    | <b>9.35</b> | <b>14.79</b> | <b>24.88</b> | <b>27.44</b> | <b>14.63</b> | <b>12.34</b> | <b>9.21</b> | <b>112.63</b> | <b>56.32</b> | <b>22.53</b> | <b>33.79</b> | <b>112.63</b> |
| Water Resource Management                                         | 1. Non Revenue Water                                |             |              |              |              |              |              |             |               |              |              |              |               |
|                                                                   | a) Leakages in trunk and distribution mains         | 5.38        | 3.57         | 3.78         | 2.39         | 2.26         | 1.58         | 1.50        | 20.46         | 10.23        | 4.09         | 6.14         | 20.46         |
|                                                                   | b) Leakages in distribution network                 | 2.31        | 5.00         | 7.73         | 5.37         | 2.91         | 1.39         | 1.00        | 25.71         | 12.86        | 5.14         | 7.71         | 25.71         |

| Water Supply Sector - Investment Plan (2005-2012) - Rupees Crores |                                                                    |              |               |               |              |              |              |              |               |               |               |               |               |
|-------------------------------------------------------------------|--------------------------------------------------------------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Component                                                         | Activity                                                           | Year 1       | Year 2        | Year 3        | Year 4       | Year 5       | Year 6       | Year 7       | Total         | JNNURM        |               |               |               |
|                                                                   | c) Valves at open ended connections                                | 2.10         | 3.14          | 2.20          | 1.50         | 1.07         | 0.03         | 0.03         | 10.07         | 5.04          | 2.01          | 3.02          | 10.07         |
|                                                                   | 2. Metering                                                        |              |               |               |              |              |              |              |               |               |               |               |               |
|                                                                   | a) Individual houses                                               | 0.18         | 0.29          | 0.39          | 0.20         | 0.13         | 0.06         | 0.06         | 1.30          | 0.65          | 0.26          | 0.39          | 1.30          |
|                                                                   | b) Bulk metering                                                   | 3.00         | 5.00          | 6.00          | 4.00         | 3.00         | 2.00         | 1.00         | 24.00         | 12.00         | 4.80          | 7.20          | 24.00         |
|                                                                   | 3. Mechanization and Modernization                                 | 0.86         | 3.42          | 0.50          | 0.40         | 0.30         | 0.26         | 0.26         | 6.00          | 3.00          | 1.20          | 1.80          | 6.00          |
|                                                                   | 4. System Expansion                                                |              |               |               |              |              |              |              |               |               |               |               |               |
|                                                                   | a) Existing Network Rationalisation and expansion (corp. & Zones)  | 8.50         | 12.87         | 17.55         | 8.78         | 5.20         | 2.52         | 2.52         | 58.50         | 29.25         | 11.70         | 17.55         | 58.50         |
|                                                                   | b) Source augmentation and network laying (VMC & Zones)            | 3.47         | 8.01          | 6.83          | 5.41         | 2.08         | 0.98         | 0.98         | 27.76         | 13.88         | 5.55          | 8.33          | 27.76         |
|                                                                   | c) Additional reservoirs with inlet and outlet mains (VMC & Zones) | 5.00         | 10.00         | 5.00          | 5.00         | 5.00         | 5.00         | 10.00        | 45.00         | 22.50         | 9.00          | 13.50         | 45.00         |
|                                                                   | d) Refurbishments in the VMC area                                  | 15.00        | 15.00         | 15.00         | 15.00        | 15.00        | 15.00        | 15.00        | 105.00        | 52.50         | 21.00         | 31.50         | 105.00        |
|                                                                   | e) Refurbishments in the surrounding zones                         | 5.00         | 5.00          | 5.00          | 5.00         | 5.00         | 5.00         | 5.00         | 35.00         | 17.50         | 7.00          | 10.50         | 35.00         |
|                                                                   | f) Energy Conservation measures (VMC & Zones)                      | 3.00         | 3.00          | 3.00          | 3.00         | 3.00         | 3.00         | 3.00         | 21.00         | 10.50         | 4.20          | 6.30          | 21.00         |
|                                                                   | <b>Sub-Total</b>                                                   | <b>53.80</b> | <b>74.30</b>  | <b>72.98</b>  | <b>56.05</b> | <b>44.95</b> | <b>36.82</b> | <b>40.35</b> | <b>379.80</b> | <b>189.91</b> | <b>75.95</b>  | <b>113.94</b> | <b>379.80</b> |
| Governance                                                        | 1. O & M of Water Supply system                                    |              |               |               |              |              |              |              |               |               |               |               |               |
|                                                                   | a) Motor & Electrical repairs and upgradation                      | 2.18         | 1.29          | 0.39          | 0.20         | 0.13         | 0.06         | 0.06         | 4.31          | 2.16          | 0.86          | 1.29          | 4.31          |
|                                                                   | b) Distribution network reforms                                    | 3.54         | 2.81          | 1.71          | 1.32         | 1.36         | 1.08         | 0.08         | 11.90         | 5.95          | 2.38          | 3.57          | 11.90         |
|                                                                   | <b>Sub-Total</b>                                                   | <b>5.72</b>  | <b>4.10</b>   | <b>2.10</b>   | <b>1.52</b>  | <b>1.49</b>  | <b>1.14</b>  | <b>0.14</b>  | <b>16.21</b>  | <b>8.11</b>   | <b>3.24</b>   | <b>4.86</b>   | <b>16.21</b>  |
| Citizens Relations Management                                     | Citizen feedback mechanisms to be established                      | 0.03         | 0.65          | 0.65          | 0.65         |              |              |              | 1.98          | 0.99          | 0.40          | 0.59          | 1.98          |
|                                                                   | Complaint redressal made robust                                    | 0.03         | 0.65          | 0.65          |              |              |              |              | 1.33          | 0.66          | 0.27          | 0.40          | 1.33          |
|                                                                   | <b>Sub-Total</b>                                                   | <b>0.06</b>  | <b>1.30</b>   | <b>1.30</b>   | <b>0.65</b>  |              |              |              | <b>3.31</b>   | <b>1.65</b>   | <b>0.67</b>   | <b>0.99</b>   | <b>3.31</b>   |
| <b>Grand Total</b>                                                |                                                                    | <b>69.28</b> | <b>101.69</b> | <b>108.76</b> | <b>89.91</b> | <b>64.57</b> | <b>53.55</b> | <b>51.70</b> | <b>540.00</b> | <b>284.04</b> | <b>102.39</b> | <b>153.58</b> | <b>540.00</b> |

| Sewerage Sector - Investment Plan (2005-2012) - Rupees Crores |                                                    |             |             |             |             |             |             |             |              |              |             |             |              |
|---------------------------------------------------------------|----------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|--------------|
| Component                                                     | Activity                                           | Year 1      | Year 2      | Year 3      | Year 4      | Year 5      | Year 6      | Year 7      | Total        | JNNURM       |             |             |              |
|                                                               |                                                    |             |             |             |             |             |             |             |              | GOI          | GOAP        | IR/IF       | Total        |
| Design & Implementation of Communication Strategy             | Comprehensive Sewerage Master Plan                 | 0.00        | 1.50        | 1.00        |             |             |             |             | 2.50         | 2.50         |             |             | 2.50         |
|                                                               | Energy Audit                                       | 1.00        | 0.50        |             |             |             |             |             | 1.50         | 1.50         |             |             | 1.50         |
|                                                               | Sewerage Quality Studies and Monitoring            | 0.00        | 1.00        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 3.50         | 3.50         |             |             | 3.50         |
|                                                               | Design & Communication Strategy                    | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 3.50         | 3.50         |             |             | 3.50         |
|                                                               | Human Resources Development                        | 0.50        | 0.50        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 6.00         | 6.00         |             |             | 6.00         |
|                                                               | Community Initiative Support                       | 0.00        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 0.50        | 3.00         | 3.00         |             |             | 3.00         |
|                                                               | <b>Sub-Total</b>                                   | <b>2.00</b> | <b>4.50</b> | <b>3.50</b> | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> | <b>20.00</b> | <b>20.00</b> |             |             | <b>20.00</b> |
| Service Delivery                                              | 1. Household Coverage                              | 1.78        | 2.72        | 2.65        | 1.12        | 1.19        | 0.56        | 0.38        | 10.40        | 5.20         | 2.08        | 3.12        | 10.40        |
|                                                               | <b>Sub-Total</b>                                   | <b>1.78</b> | <b>2.72</b> | <b>2.65</b> | <b>1.12</b> | <b>1.19</b> | <b>0.56</b> | <b>0.38</b> | <b>10.40</b> | <b>5.20</b>  | <b>2.08</b> | <b>3.12</b> | <b>10.40</b> |
| Sewerage Treatment & Management                               | 1. Distribution network expansion                  | 0.89        | 1.36        | 1.33        | 0.56        | 0.59        | 0.28        | 0.19        | 5.20         | 2.60         | 1.04        | 1.56        | 5.20         |
|                                                               | 2. New pump-cum-sump houses (PCSH) & Network       | 15.00       | 30.00       | 50.00       | 20.00       | 15.00       | 10.00       | 10.00       | 150.00       | 75.00        | 30.00       | 45.00       | 150.00       |
|                                                               | 3. New Sewage Treatment Plants (STP)               | 20.00       | 30.00       | 30.00       | 10.00       | 10.00       | 10.00       | 10.00       | 120.00       | 60.00        | 24.00       | 36.00       | 120.00       |
|                                                               | 4. Remodeling of old sewer lines                   |             |             |             |             |             |             |             |              |              |             |             |              |
|                                                               | a. Trunk mains                                     | 4.00        | 8.00        | 0.60        | 0.60        | 0.60        | 0.60        | 0.60        | 15.00        | 7.50         | 3.00        | 4.50        | 15.00        |
|                                                               | b. Distribution mains                              | 4.45        | 6.80        | 6.63        | 2.79        | 2.97        | 1.40        | 0.96        | 26.00        | 13.00        | 5.20        | 7.80        | 26.00        |
|                                                               | 5. Repairs & upgradation of motors in STPs & PCSHs | 2.00        | 3.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 10.00        | 5.00         | 2.00        | 3.00        | 10.00        |
|                                                               | 6. Upgradation of Sewage Treatment Plants          | 1.11        | 1.70        | 1.66        | 0.70        | 0.74        | 0.35        | 0.24        | 6.50         | 3.25         | 1.30        | 1.95        | 6.50         |
|                                                               | 7. Augmentation of existing transmission mains     | 3.00        | 7.00        | 3.00        | 3.00        | 3.00        | 3.00        | 3.00        | 25.00        | 12.50        | 5.00        | 7.50        | 25.00        |
|                                                               | 8. Mechanization and Modernization                 | 1.11        | 1.70        | 1.66        | 0.70        | 0.74        | 0.35        | 0.24        | 6.50         | 3.25         | 1.30        | 1.95        | 6.50         |
|                                                               | 9. Canal Reclamation                               | 18.68       | 28.58       | 27.86       | 11.73       | 12.46       | 5.86        | 4.03        | 109.20       | 54.60        | 21.84       | 32.76       | 109.20       |

| Sewerage Sector - Investment Plan (2005-2012) - Rupees Crores |                                     |              |               |               |              |              |              |              |               |               |               |               |               |
|---------------------------------------------------------------|-------------------------------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Component                                                     | Activity                            | Year 1       | Year 2        | Year 3        | Year 4       | Year 5       | Year 6       | Year 7       | Total         | JNNURM        |               |               |               |
|                                                               |                                     |              |               |               |              |              |              |              |               | GOI           | GOAP          | IR/IF         | Total         |
|                                                               | 10. Diversion of Drains from canals | 4.45         | 7.00          | 6.63          | 2.79         | 2.97         | 1.40         | 0.96         | 26.20         | 13.00         | 5.20          | 7.80          | 26.00         |
|                                                               | 11. Recycling Plant & Reuse         |              | 10.00         | 5.00          | 10.00        | 10.00        | 5.00         | 5.00         | 45.00         | 22.50         | 9.00          | 13.50         | 45.00         |
|                                                               | 12. Energy Conservation Measures    |              | 2.00          | 2.00          | 2.00         | 2.00         |              |              | 8.00          | 4.00          | 1.60          | 2.40          | 8.00          |
|                                                               | <b>Sub-Total</b>                    | <b>74.69</b> | <b>137.14</b> | <b>137.37</b> | <b>65.87</b> | <b>62.07</b> | <b>39.24</b> | <b>36.22</b> | <b>552.60</b> | <b>276.30</b> | <b>110.52</b> | <b>165.78</b> | <b>552.60</b> |
| <b>Grand Total</b>                                            |                                     | <b>78.47</b> | <b>144.36</b> | <b>143.52</b> | <b>69.49</b> | <b>65.76</b> | <b>42.30</b> | <b>39.10</b> | <b>583.00</b> | <b>301.50</b> | <b>112.60</b> | <b>168.90</b> | <b>583.00</b> |

| Storm Water Drainage - Investment Plan (in crores) |                                                    |              |               |               |               |               |               |               |                |               |               |               |                |
|----------------------------------------------------|----------------------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|----------------|
|                                                    |                                                    |              |               |               |               |               |               |               |                | JNNURM        |               |               |                |
| Component                                          | Activity                                           | Year 1       | Year 2        | Year 3        | Year 4        | Year 5        | Year 6        | Year 7        | Total          | GOI           | GOAP          | IR/IF         | Total          |
| Capacity Building                                  | Identification of Problem Areas                    | 0.75         | 1.50          | 2.00          |               |               |               |               | 4.25           | 4.25          |               |               | 4.25           |
|                                                    | R& R Planning                                      | 0.75         | 3.00          | 3.00          | 3.00          | 1.50          | 1.50          | 1.00          | 13.75          | 13.75         |               |               | 13.75          |
|                                                    | Comprehensive Drainage Master Plan                 | 0            | 2.00          | 1.00          |               |               |               |               | 3.00           | 3.00          |               |               | 3.00           |
|                                                    | <b>Sub-Total</b>                                   | <b>1.50</b>  | <b>6.50</b>   | <b>6.00</b>   | <b>3.00</b>   | <b>1.50</b>   | <b>1.50</b>   | <b>1.00</b>   | <b>21.00</b>   | <b>21.00</b>  |               |               | <b>21.00</b>   |
| Primary Drains Rehabilitation                      | Desilting & Removal of Weeds                       | 3.00         | 7.50          | 10.00         | 15.00         | 10.00         |               |               | 45.50          | 22.75         | 9.10          | 13.65         | 45.50          |
|                                                    | Removal of encroachments                           | 2.00         | 3.00          | 3.00          |               |               |               |               | 8.00           | 4.00          | 1.60          | 2.40          | 8.00           |
|                                                    | Widening & Deepening                               | 3.00         | 15.00         | 15.00         | 5.00          |               |               |               | 38.00          | 19.00         | 7.60          | 11.40         | 38.00          |
|                                                    | Construction of side walls & Lining                | 3.00         | 15.00         | 20.00         | 30.00         | 30.00         | 30.00         | 30.00         | 158.00         | 79.00         | 31.60         | 47.40         | 158.00         |
|                                                    | Diversion of drains                                |              | 15.00         | 15.00         | 15.00         | 15.00         | 15.00         | 20.00         | 95.00          | 47.50         | 19.00         | 28.50         | 95.00          |
|                                                    | Construction of cross-drainage works               | 3.00         | 15.00         | 15.00         | 20.00         | 20.00         | 25.00         | 25.00         | 123.00         | 61.50         | 24.60         | 36.90         | 123.00         |
|                                                    | <b>Sub-Total</b>                                   | <b>14.00</b> | <b>70.50</b>  | <b>78.00</b>  | <b>85.00</b>  | <b>75.00</b>  | <b>70.00</b>  | <b>75.00</b>  | <b>467.50</b>  | <b>233.75</b> | <b>93.50</b>  | <b>140.25</b> | <b>467.50</b>  |
| Construction of Secondary & Tertiary Drains        | Drains on major arterial roads                     | 3.00         | 15.00         | 20.00         | 30.00         | 30.00         | 30.00         | 30.00         | 158.00         | 79.00         | 31.60         | 47.40         | 158.00         |
|                                                    | Drains on interior roads                           | 3.00         | 7.50          | 7.50          | 15.00         | 25.00         | 25.00         | 30.00         | 113.00         | 56.50         | 22.60         | 33.90         | 113.00         |
|                                                    | Conversion from kutchha to Pucca                   | 3.00         | 10.00         | 20.00         | 30.00         | 30.00         | 30.00         | 30.00         | 153.00         | 76.50         | 30.60         | 45.90         | 153.00         |
|                                                    | Rehabilitation of flood prone areas                |              | 3.00          | 7.50          | 7.50          | 7.50          | 15.00         | 10.00         | 50.50          | 25.25         | 10.10         | 15.15         | 50.50          |
|                                                    | <b>Sub-Total</b>                                   | <b>9.00</b>  | <b>35.50</b>  | <b>55.00</b>  | <b>82.50</b>  | <b>92.50</b>  | <b>100.00</b> | <b>100.00</b> | <b>474.50</b>  | <b>237.25</b> | <b>94.90</b>  | <b>142.35</b> | <b>474.50</b>  |
|                                                    | Rehabilitation of Krishna Riverbed and Improvement | 3.00         | 15.00         | 30.00         | 30.00         | 30.00         | 30.00         | 30.00         | 168.00         | 84.00         | 33.60         | 50.40         | 168.00         |
|                                                    | Conservation of Rivulet (Budameru)                 | 3.00         | 15.00         | 30.00         | 30.00         | 30.00         | 30.00         | 30.00         | 168.00         | 84.00         | 33.60         | 50.40         | 168.00         |
|                                                    | <b>Sub-Total</b>                                   | <b>6.00</b>  | <b>30.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>336.00</b>  | <b>168.00</b> | <b>67.20</b>  | <b>100.80</b> | <b>336.00</b>  |
| <b>Grand Total</b>                                 |                                                    | <b>30.50</b> | <b>142.50</b> | <b>199.00</b> | <b>230.50</b> | <b>229.00</b> | <b>231.50</b> | <b>236.00</b> | <b>1299.00</b> | <b>660.00</b> | <b>255.60</b> | <b>383.40</b> | <b>1299.00</b> |

| Sanitation - Investment Plan (2005-2012) - Rupees Crores |                                                     |             |             |             |             |             |             |             |              |              |             |              |              |
|----------------------------------------------------------|-----------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|--------------|
| Component                                                | Activity                                            | Year 1      | Year 2      | Year 3      | Year 4      | Year 5      | Year 6      | Year 7      | Total        | JNNURM       |             |              |              |
| Planning, Reforms and Institutional Strengthening        | Design and Implementation of Communication Strategy | 0.02        | 0.20        | 0.20        | 0.20        | 0.20        | 0.20        | 0.20        | 1.22         | 1.22         |             |              | 1.22         |
|                                                          | Baseline Survey                                     |             | 0.20        |             |             |             |             |             | 0.20         | 0.20         |             |              | 0.20         |
|                                                          | Human Resources Development                         | 0.02        | 0.20        | 0.40        | 0.40        | 0.40        | 0.40        | 0.40        | 2.22         | 2.22         |             |              | 2.22         |
|                                                          | Community Initiatives Support                       |             | 0.10        | 0.10        | 0.10        | 0.10        |             |             | 0.40         | 0.40         |             |              | 0.40         |
|                                                          | E-Governance                                        |             | 0.10        | 0.10        | 0.10        | 0.10        | 0.10        | 0.10        | 0.60         | 0.60         |             |              | 0.60         |
|                                                          | <b>Sub-Total</b>                                    | <b>0.04</b> | <b>0.80</b> | <b>0.80</b> | <b>0.80</b> | <b>0.80</b> | <b>0.70</b> | <b>0.70</b> | <b>4.64</b>  | <b>4.64</b>  |             |              | <b>4.64</b>  |
| Service Delivery                                         | Providing Community Toilets                         | 5.00        | 5.00        | 5.00        | 7.50        | 7.50        | 5.00        | 5.00        | 40.00        | 20.00        | 8.00        | 12.00        | 40.00        |
|                                                          | Providing Urinal units                              | 1.00        | 2.33        |             |             |             |             |             | 3.33         | 1.67         | 0.67        | 1.00         | 3.33         |
|                                                          | <b>Sub-Total</b>                                    | <b>6.00</b> | <b>7.33</b> | <b>5.00</b> | <b>7.50</b> | <b>7.50</b> | <b>5.00</b> | <b>5.00</b> | <b>43.33</b> | <b>21.67</b> | <b>8.67</b> | <b>13.00</b> | <b>43.33</b> |
| Citizens Relations Management                            | Citizen feedback mechanisms to be established       | 0.01        | 0.40        | 0.40        | 0.40        |             |             |             | 1.21         | 0.61         | 0.24        | 0.36         | 1.21         |
|                                                          | Complaint redressal made robust                     | 0.02        | 0.40        | 0.40        |             |             |             |             | 0.82         | 0.41         | 0.16        | 0.25         | 0.82         |
|                                                          | <b>Sub-Total</b>                                    | <b>0.03</b> | <b>0.80</b> | <b>0.80</b> | <b>0.40</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2.03</b>  | <b>1.02</b>  | <b>0.41</b> | <b>0.61</b>  | <b>2.03</b>  |
| <b>Grand Total</b>                                       |                                                     | <b>6.07</b> | <b>8.93</b> | <b>6.60</b> | <b>8.70</b> | <b>8.30</b> | <b>5.70</b> | <b>5.70</b> | <b>50.00</b> | <b>27.33</b> | <b>9.08</b> | <b>13.61</b> | <b>50.00</b> |

| Solid Waste Management Sector - Investment Plan 2005-2012 - Rupees Crores |                                                      |              |              |              |              |              |              |              |               |              |              |              |               |
|---------------------------------------------------------------------------|------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| Component                                                                 | Activity                                             | Y1           | Y2           | Y3           | Y4           | Y5           | Y6           | Y7           | Total         | JNNURM       |              |              |               |
|                                                                           |                                                      |              |              |              |              |              |              |              |               | GOI          | GOAP         | IR/IF        | Total         |
| Service Improvement                                                       | Communication Campaigns                              | 0.20         | 0.80         |              |              |              |              |              | 1.00          | 1.00         |              |              | 1.00          |
|                                                                           | Training of functionaries                            | 0.10         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.90         | 6.00          | 6.00         |              |              | 6.00          |
|                                                                           | Source Segregation                                   | 0.75         | 0.75         | 1.5          | 0.75         | 1.5          | 0.8          | 0.8          | 6.85          | 3.425        | 1.37         | 2.055        | 6.85          |
|                                                                           | Door to Door Collection                              | 0.2          | 0.3          | 0.1          | 0.1          | 0.1          | 0.1          | 0.1          | 1.0           | 0.5          | 0.2          | 0.3          | 1.00          |
|                                                                           | 1. Development of disposal facilities                |              |              |              |              |              |              |              |               |              |              |              |               |
| Solid Waste Management                                                    | a. Development of scientific sanitary land fill      | 25.00        | 5.00         | 2.00         | 1.00         | 1.00         | 1.00         | 1.00         | 36.00         | 18.00        | 7.20         | 10.80        | 36.00         |
|                                                                           | b. Bio-Methanization plants for organic waste        | 1.50         | 1.50         | 1.00         | 0.75         | 0.75         | 0.75         | 0.75         | 7.00          | 3.50         | 1.40         | 2.10         | 7.00          |
|                                                                           | c. Vermi compost plants                              | 0.26         | 0.35         | 0.17         | 0.17         | 0.17         | 0.09         | 0.09         | 1.30          | 0.65         | 0.26         | 0.39         | 1.30          |
|                                                                           | 2. Transportation                                    |              |              |              |              |              |              |              |               |              |              |              |               |
|                                                                           | a. Closed dumper bins                                | 1.50         | 1.75         | 1.25         | 1.00         | 1.25         | 1.00         | 1.25         | 9.00          | 4.50         | 1.80         | 2.70         | 9.00          |
|                                                                           | b. Conversion of vehicles to CNG                     | 0.50         | 0.75         | 0.25         | 0.25         | 0.25         | 0.25         | 0.25         | 2.50          | 1.25         | 0.50         | 0.75         | 2.50          |
|                                                                           | c. Procurement of refuse compactors                  | 0.50         | 0.50         | 1.50         | 2.00         | 1.00         | 1.00         | 1.50         | 8.00          | 4.00         | 1.60         | 2.40         | 8.00          |
|                                                                           | 3. Setting up of transfer stations and Vehicle Depot | 2.00         | 2.50         | 1.00         | 0.90         | 0.80         | 0.90         | 0.90         | 8.00          | 4.00         | 1.60         | 2.40         | 8.00          |
|                                                                           | 4. Mechanization and Moderanization                  |              |              |              |              |              |              |              |               |              |              |              |               |
|                                                                           | a. GPS system in vehicles                            | 0.25         | 0.25         | 0.25         | 0.30         | 0.30         | 0.30         | 0.35         | 2.00          | 1.00         | 0.40         | 0.60         | 2.00          |
|                                                                           | b. RFID Tags                                         | 0.25         | 0.25         | 0.25         | 0.30         | 0.30         | 0.30         | 0.35         | 2.00          | 1.00         | 0.40         | 0.60         | 2.00          |
|                                                                           | c. Bio-Metric encryption in attendance               | 0.25         | 0.25         | 0.25         | 0.30         | 0.30         | 0.30         | 0.35         | 2.00          | 1.00         | 0.40         | 0.60         | 2.00          |
|                                                                           | d. Mechanization of Vehicle Depot                    | 2.00         | 2.00         | 0.90         | 0.90         | 0.80         | 0.70         | 0.70         | 8.00          | 4.00         | 1.60         | 2.40         | 8.00          |
|                                                                           | e. Road cleaning Machines                            | 2.00         | 2.00         | 0.50         | 1.50         | 1.50         | 0.50         | 1.50         | 9.00          | 4.50         | 1.80         | 2.70         | 9.00          |
|                                                                           | <b>Sub-total</b>                                     | <b>37.26</b> | <b>19.95</b> | <b>11.92</b> | <b>11.22</b> | <b>11.02</b> | <b>8.99</b>  | <b>10.79</b> | <b>109.65</b> | <b>58.33</b> | <b>20.53</b> | <b>30.80</b> | <b>109.65</b> |
| Governance                                                                | 1. O&M for SWM                                       |              |              |              |              |              |              |              |               |              |              |              |               |
|                                                                           | a. Repairs to Vehicles                               | 1.00         | 1.00         | 1.00         | 0.75         | 1.50         | 2.25         | 2.50         | 10.00         | 5.00         | 2.00         | 3.00         | 10.00         |
|                                                                           | b. Providing Weigh Bridges for quantity assessment   | 0.35         | 0.50         | 0.20         | 0.20         | 0.20         | 0.20         | 0.35         | 2.00          | 1.00         | 0.40         | 0.60         | 2.00          |
|                                                                           | <b>Sub-total</b>                                     | <b>1.35</b>  | <b>1.50</b>  | <b>1.20</b>  | <b>0.95</b>  | <b>1.70</b>  | <b>2.45</b>  | <b>2.85</b>  | <b>12.00</b>  | <b>6.00</b>  | <b>2.40</b>  | <b>3.60</b>  | <b>12.00</b>  |
| <b>Grand Total</b>                                                        |                                                      | <b>38.61</b> | <b>21.45</b> | <b>13.12</b> | <b>12.17</b> | <b>12.72</b> | <b>11.44</b> | <b>13.64</b> | <b>121.65</b> | <b>64.33</b> | <b>22.93</b> | <b>34.40</b> | <b>121.65</b> |

| Traffic and Transportation Sector - Investment Plan (2005-2012) - Rupees Crores |                                                                       |                                                                                        |        |        |        |        |        |        |        |        |        |       |       |        |
|---------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|--------|
| Component                                                                       | Institution                                                           | Activity                                                                               | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Total  | JNNURM |       |       |        |
|                                                                                 |                                                                       |                                                                                        |        |        |        |        |        |        |        |        | GOI    | GOAP  | IR/IF | Total  |
| Planning, Reforms and Institutional Strengthening                               | GoAP                                                                  | Constitution and Operationalisation of Unified Vijayawada Transport Authority (UVTA)   |        | 5.00   |        |        |        |        |        | 5.00   | 2.50   | 1.00  | 1.50  | 5.00   |
|                                                                                 | ULB                                                                   | Comprehensive Traffic & Transportation Study for entire Vijayawada urban agglomeration | 3.00   | 3.00   |        |        |        |        |        | 6.00   | 3.00   | 1.20  | 1.80  | 6.00   |
|                                                                                 | ULB                                                                   | Transport Assets and utilities mapping using G.I.S. Technology                         | 20.00  | 10.00  | 10.00  | 10.00  |        |        |        | 50.00  | 25.00  | 10.00 | 15.00 | 50.00  |
|                                                                                 | ULB/ Police                                                           | Design and Implementation of IEC camapign for improved traffic awareness               | 0.50   | 0.30   | 0.30   | 0.30   | 0.30   | 0.30   | 0.30   | 2.30   | 1.15   | 0.46  | 0.69  | 2.30   |
|                                                                                 | ULB                                                                   | Capacity building initiatives for better traffic management                            |        | 0.30   | 0.10   | 0.10   | 0.10   | 0.10   | 0.10   | 0.80   | 0.40   | 0.16  | 0.24  | 0.80   |
| Improved share of public transport                                              | ULBs & APSRTC                                                         | Provision of bus bays in all feasible locations including signage                      | 3.00   | 3.00   |        |        |        |        |        | 6.00   | 3.00   | 1.20  | 1.80  | 6.00   |
|                                                                                 |                                                                       | Development of bus terminals at CBDs and growth centres                                |        | 5.00   | 5.00   | 5.00   | 5.00   | 5.00   | 5.00   | 30.00  | 15.00  | 6.00  | 9.00  | 30.00  |
|                                                                                 | Dedicated line for bus carriage way (arterial and sub arterial roads) |                                                                                        |        |        |        |        |        |        |        | 0.0    |        | 0     | 0     | 0.0    |
|                                                                                 | ULB/ APSRTC                                                           | Land acquisitions for providing dedicated lines                                        |        | 5.00   | 5.00   |        |        |        |        | 10.00  | 5.00   | 2.00  | 3.00  | 10.00  |
|                                                                                 |                                                                       | Development of required infrastructure (signage, signal system, seperators, etc.)      |        |        | 5.00   | 5.00   |        |        |        | 10.00  | 5.00   | 2.00  | 3.00  | 10.00  |
| Improved Safety, Service delivery and Customer Satisfaction by                  | VGTM UDA & ULB                                                        | Up gradation of existing roads                                                         | 2.90   | 5.20   | 7.00   | 10.90  | 15.40  | 11.50  | 7.10   | 60.00  | 30.00  | 12.00 | 18.00 | 60.00  |
|                                                                                 |                                                                       | Increased per capita road length (new roads)                                           | 20.00  | 40.00  | 50.00  | 40.00  | 30.00  | 10.00  | 10.00  | 200.00 | 100.00 | 40.00 | 60.00 | 200.00 |
|                                                                                 |                                                                       | Widening of important roads                                                            | 10.00  | 20.00  | 30.00  | 10.00  | 10.00  | 10.00  | 10.00  | 100.00 | 50.00  | 20.00 | 30.00 | 100.00 |

| Traffic and Transportation Sector - Investment Plan (2005-2012) - Rupees Crores |             |                                                                 |        |        |        |        |        |        |        |        |        |        |        |        |
|---------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Component                                                                       | Institution | Activity                                                        | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Total  | JNNURM |        |        |        |
|                                                                                 |             |                                                                 |        |        |        |        |        |        |        |        | GOI    | GOAP   | IR/IF  | Total  |
| providing better infrastructure                                                 |             | Junction Improvements                                           | 0.20   | 0.30   | 0.40   | 0.50   | 0.80   | 0.60   | 0.40   | 3.00   | 1.50   | 0.60   | 0.90   | 3.00   |
|                                                                                 |             | Traffic Signals                                                 | 0.05   | 0.14   | 0.12   | 0.18   | 0.26   | 0.19   | 0.06   | 1.00   | 0.50   | 0.20   | 0.30   | 1.00   |
|                                                                                 |             | Flyovers                                                        | 7.20   | 10.10  | 13.40  | 20.90  | 29.50  | 22.00  | 21.90  | 125.00 | 62.50  | 25.00  | 37.50  | 125.00 |
|                                                                                 |             | Signage and lane markings                                       | 0.05   | 0.09   | 0.12   | 0.18   | 0.26   | 0.19   | 0.12   | 1.00   | 0.50   | 0.20   | 0.30   | 1.00   |
|                                                                                 |             | Parking improvements                                            | 1.04   | 1.74   | 2.34   | 3.63   | 5.12   | 3.84   | 2.31   | 20.00  | 10.00  | 4.00   | 6.00   | 20.00  |
|                                                                                 |             | Street Lighting                                                 | 5.00   | 6.25   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 26.25  | 13.13  | 5.25   | 7.88   | 26.25  |
|                                                                                 |             | Truck Terminals                                                 |        | 5.00   | 5.00   | 5.00   | 5.00   |        |        | 20.00  | 10.00  | 4.00   | 6.00   | 20.00  |
| Improved Pedestrian Facilities, comfort and safety                              | ULB         | Accessibility to the disadvantaged                              | 3.00   | 2.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 10.00  | 5.00   | 2.00   | 3.00   | 10.00  |
|                                                                                 |             | Pedestrianisation                                               | 0.52   | 0.87   | 1.17   | 1.81   | 2.56   | 1.92   | 1.15   | 10.00  | 5.00   | 2.00   | 3.00   | 10.00  |
|                                                                                 |             | Subways/ FoBs - 36 no.s                                         | 6.00   | 6.00   | 6.00   |        |        |        |        | 18.00  | 9.00   | 3.60   | 5.40   | 18.00  |
|                                                                                 |             | Infrastructure/ signage for Pedestrian crossings                | 1.00   | 1.00   | 1.00   |        |        |        |        | 3.00   | 1.50   | 0.60   | 0.90   | 3.00   |
| Environmental upgradation                                                       | ULB/APPCB   | Air and noise pollution reduction                               | 0.20   | 0.40   | 0.50   | 0.70   | 1.00   | 0.80   | 0.50   | 4.00   | 2.00   | 0.80   | 1.20   | 4.00   |
|                                                                                 | ULB         | Development of green belts                                      | 1.00   | 1.70   | 2.30   | 3.60   | 5.10   | 3.80   | 2.40   | 20.00  | 10.00  | 4.00   | 6.00   | 20.00  |
|                                                                                 | APPCB       | Strengthened vehicular monitoring for environmental improvement | 2.00   | 1.00   | 1.00   |        |        |        |        | 4.00   | 2.00   | 0.80   | 1.20   | 4.00   |
| TOTAL*                                                                          |             |                                                                 | 86.66  | 128.39 | 149.75 | 121.80 | 114.40 | 74.24  | 65.34  | 740.35 | 370.18 | 148.07 | 222.11 | 740.35 |

| Traffic and Transportation - Investments for improving the public transport |                                                                    |                                  |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------|
| Institution                                                                 | Activity                                                           | Total Investment (Rs. In crores) |
| APSRTC                                                                      | Increasing the Bus fleet                                           | 60.0                             |
| ULB                                                                         | Introducing Light rail transport                                   | 2440.00                          |
| NHAI                                                                        | Construction of bridge across river Krishna near Prakasam Barriage | 200.00                           |
| VMC                                                                         | Providing tunnel for Gunadala hill                                 | 200.00                           |
| TOTAL                                                                       |                                                                    | 2900.00                          |

| Poverty Sector - Investment Plan (2005-2012) - Rupees Crores |                                                        |               |               |               |               |               |               |              |                |               |               |             |                 |
|--------------------------------------------------------------|--------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|---------------|---------------|-------------|-----------------|
| Component                                                    | Activity                                               | Year 1        | Year 2        | Year 3        | Year 4        | Year 5        | Year 6        | Year 7       | Total          | JNNURM        |               |             |                 |
|                                                              |                                                        |               |               |               |               |               |               |              |                | GOI           | GOAP          | IR/IF       | Total           |
| <b>Governance</b>                                            | 1. Development of database                             | 0.80          | 0.80          | 1.00          |               |               |               |              | 2.60           | 1.30          | 1.30          | 0.00        | 2.60            |
|                                                              | <b>Sub-Total</b>                                       | <b>0.80</b>   | <b>0.80</b>   | <b>1.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>2.60</b>    | <b>1.30</b>   | <b>1.30</b>   | <b>0.00</b> | <b>2.60</b>     |
| <b>Service Delivery</b>                                      | 1. Existing Slums                                      |               |               |               |               |               |               |              |                |               |               |             |                 |
|                                                              | a) Water supply provision                              | 3.00          | 3.00          | 6.00          | 6.00          | 6.00          | 4.50          | 4.00         | 32.50          | 16.25         | 16.25         | 0.00        | 32.50           |
|                                                              | b) UGD                                                 | 3.00          | 3.00          | 6.00          | 6.00          | 6.00          | 4.50          | 4.00         | 32.50          | 16.25         | 16.25         | 0.00        | 32.50           |
|                                                              | c) Storm water drains                                  | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00         | 13.00          | 6.50          | 6.50          | 0.00        | 13.00           |
|                                                              | d) Internal roads                                      | 5.00          | 5.00          | 5.00          | 6.00          | 6.00          | 6.00          | 6.00         | 39.00          | 19.50         | 19.50         | 0.00        | 39.00           |
|                                                              | e) Street lights                                       | 0.00          | 1.00          | 1.50          | 1.40          | 0.00          | 0.00          | 0.00         | 3.90           | 1.95          | 1.95          | 0.00        | 3.90            |
|                                                              | f) Community toilets                                   | 6.00          | 6.00          | 8.00          | 8.00          | 8.00          | 3.00          | 0.00         | 39.00          | 19.50         | 19.50         | 0.00        | 39.00           |
|                                                              | g) Civic amenities                                     | 5.00          | 5.00          | 10.00         | 10.00         | 10.00         | 6.00          | 6.00         | 52.00          | 26.00         | 26.00         | 0.00        | 52.00           |
|                                                              | 2. Construction of flood banks for river and budameru. | 15.00         | 15.00         | 25.00         | 25.00         | 20.00         | 4.00          | 0.00         | 104.00         | 52.00         | 52.00         | 0.00        | 104.00          |
|                                                              | 3. Acquisition of land for housing                     | 0.00          | 15.00         | 15.00         | 25.00         | 25.00         | 17.50         | 0.00         | 97.50          | 48.75         | 48.75         | 0.00        | 97.50           |
|                                                              | 4. Development of integrated housing colonies          | 50.00         | 80.00         | 90.00         | 90.00         | 90.00         | 90.00         | 30.00        | 520.00         | 260.00        | 260.00        | 0.00        | 520.00          |
|                                                              | 5. Infrastructure in the new slums.                    | 20.00         | 20.00         | 25.00         | 25.00         | 20.00         | 20.00         | 0.00         | 130.00         | 65.00         | 65.00         | 0.00        | 130.00          |
|                                                              | <b>Sub-Total</b>                                       | <b>108.00</b> | <b>155.00</b> | <b>193.50</b> | <b>204.40</b> | <b>193.00</b> | <b>157.50</b> | <b>52.00</b> | <b>1063.40</b> | <b>531.70</b> | <b>531.70</b> | <b>0.00</b> | <b>1,063.40</b> |
| <b>Grand Total</b>                                           |                                                        | <b>108.80</b> | <b>155.80</b> | <b>194.50</b> | <b>204.40</b> | <b>193.00</b> | <b>157.50</b> | <b>52.00</b> | <b>1066.00</b> | <b>533.00</b> | <b>533.00</b> | <b>0.00</b> | <b>1066.00</b>  |