



ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION

IMPLEMENTATION STATUS (PROJECT WISE)

S.No	Project Name (also Capacity building)	Actual Progress	Unit	Mission Target	Target till date	Achievement
SRINAGAR CITY						
1	Procurement of Sucker/ Jetting Machines	Physical Progress	%	100	0	Fresh tenders to be floated.
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	5.0	0	
2	Alternate Tech. of Septage treatment:	Physical Progress	%	100	32	Work is in progress. Physical: - 43% Civil, 20% Electromechanical.
		Financial Progress	%	100	20	
		Amount disbursed till date	Rs. in Crore	10.64	20.1	
3	Construction of Drainage network in waste stagnant areas (Zone 1,2,& 3)	Physical Progress	%	100	64	Work is in progress
		Financial Progress	%	100	27.75	
		Amount disbursed till date	Rs. in Crore	39.05	11.03	
4	Constt./Upgradation of Dewatering Stations	Physical Progress	%	100	65	Work in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	2.75	0	
5	Constt. Of Multilevel Parking at Sheikh Bagh-	Physical Progress	%	100	25	Work in progress. 376 Piles completed out of 453. 47 Pile groups completed out of 60.
		Financial Progress	%	100	16.62	
		Amount disbursed till date	Rs. in Crore	22.61	3.76	
6	Constt. Of Multilevel parking at SMG	Physical Progress	%	100	30	Work in progress. 482 piles completed out of 500. 52 Pile groups completed out of 65.
		Financial Progress	%	100	17.71	
		Amount disbursed till date	Rs. in Crore	26.91	4.77	
7	Intelligent Traffic System	Physical Progress	%	100	10	Work has been started at two junctions (Sanatnagamagar crossing and Tengpora Bypass).
		Financial Progress	%	100	Nil	
		Amount disbursed till date	Rs. in Crore	4.15	0	

		date				
8	Dev. of Green Spaces along Jehlum Bunds & Interior Nisikat Dal Bund Road.	Physical Progress	%	100	60	Work in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	0.92	0	
9	Creation of buffer zones at SF site at Achen	Physical Progress	%	100	10	Re-plantation is in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	0.54	0	
10	Extension of Tulip Garden	Physical Progress	%	100	50	Work in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	0.60	0	
11	Storm Water Drainage scheme for Gangbuk Area	Physical Progress	%	100	80	Work in progress
		Financial Progress	%	100	58	
		Amount disbursed till date	Rs. in Crore	8.14	4.15	
12	Rejuvenation of BrariNambal A) Patch works B) Dredging Works	Physical Progress	%	100	10%	Work have been allotted and also commenced on 2 projects out of 9.
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. in Crore	6.75	0	
13	Procurement of Buses	Physical Progress	%	100	0	Allotment under process
		Financial Progress	%	100	-	
		Amount disbursed till date	Rs. in Crore	-	-	
14	Idle parking at ParthaChowk	Physical Progress	%	100	65	Work in progress.
		Financial Progress	%	100	26	

		Amount disbursed till date	Rs. In Crore	1.28	0.33	
25	Development of walkways/ footpaths and Cycle tracks	Physical Progress	%	100	10	Work in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. In Crore	5.30	0	
16	Sewerage scheme for peripheral area of Dal Lake Zone 2 and 3a of LAWDA	Physical Progress	%	100	4	Work in progress
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. In Crore	18.85	0	
17	Development of Park/Green Spaces (Bemina park)	Physical Progress	%	100	30	Work in progress
		Financial Progress	%	100	20	
		Amount disbursed till date	Rs. In Crore	1.80	0.28	
18	Providing, Laying Commissioning including operation and maintenance for one year of 1200 mm dia K-9 Ductile iron pipe line from fore bay of old Ganderbal Power House (DGPH) to 30 MGD (165MLD) Water Treatment Plants at Rangl on Turkey bast	Physical Progress	%	100	0	Work has been allotted and shall be commenced within 15 days.
		Financial Progress	%	100	0	
		Amount disbursed till date	Rs. In Crore	20.66	0	
19	Construction of drainage system to new colony Palpora- Iddgah	Physical Progress	%	100	0	Not tendered as yet due to shortage of funds.


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City –wise Flow of Funds (Rs. in Crore)

City Name	GOI Financing	State Share	Total Budget	Sanctioned	Disbursed	Actual Earned
Srinagar	210.80	23.42	234.21	35.67	31.30	0.391
Jammu	185.53	20.61	206.15	36.22	20.29	0.72
Anantnag	65.49	7.28	72.77	18.22	13.86	0.44
Leh	36.00	4.00	40.00	14.89	13.40	0.08
Kargil	39.92	3.99	39.92	5.00	4.50	0.628
Total	537.74	59.30	593.05	110.00	83.35	2.259


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SRINAGAR

Name of City	Name of Project	Scheduled completion date	Approved cost (Rs. Lakhs)	ACA Admissible	Amount Released till date					% of Amt utilized as per UC received	Physical Progress till date	% of Reforms achieved till date	Score card sub status	Whether action taken on IRMA observations	5 No of instalment required	Instalment Amt required	% of ACA	Total AC released after this instalment
					(Rs. lakhs)	Central	State	ULB	Others									
Srinagar	Sucker/ Jetting Machines	-	500	450	68	7	0	0	75	0	N/A			NA	2 nd	180	40%	
Srinagar	Alternate Tech. of septage treatment:	6/9/2017	1375	1237.5	186	20	0	0	206	100%	32			NA	2 nd	495	40%	
Srinagar	Construction of Drainage network in waste stagnant areas (Zone 1,2,& 3)	24-5-2017	4600	4140	621	64	0	0	685	107%	64			NA	2 nd	1656	40%	
Srinagar	Const./Upgradation of Dewatering Stations	13-9-2017	400	360	61	6	0	0	67	120%	65			NA	2 nd	144	40%	
Srinagar	Const. Of Multilevel Parking at Sheikh Bagh-	10/2/2017	2500	2250	338	35	0	0	373	100%	25			NA	2 nd	900	40%	
Srinagar	Const. Of Multilevel parking at SMG	20-1-2017	3005	2704.5	460	47	0	0	506	110%	30			NA	2 nd	1082	40%	
Srinagar	Intelligent Traffic System	16-12-2017	1546	1391.4	209	22	0	0	230	98%	10			NA	2 nd	557	40%	
Srinagar	Dev. of Green Spaces along Jehlum Bunds & interior Nishat Dal Bund Road.	7/6/2017	100	90	14	2	0	0	15	300%	60			NA	2 nd	36	40%	
Srinagar	Creation of buffer zones at SLF site at Achan	10-3-2017	133	119.7	18	2	0	0	20	100%	10			NA	2 nd	48	40%	
Srinagar	Extension of Tulip Garden	21-7-2017	162	145.8	22	2	0	0	24	300%	90			NA	2 nd	58	40%	
Srinagar	Storm Water Drainage scheme for Gangbuk Area	7/5/2017	880	792	119	13	0	0	132	200%	90			NA	2 nd	317	40%	
Srinagar	Rejuvenation of Brari Nambal	-	1691	1521.9	213	24	0	0	237	101%	10			NA	2 nd	609	40%	

Srinagar	Procurement of Buses	N/A	1010	909	141	14	0	0	155	0	N/A			NA	2 nd	364	40%
Srinagar	Idle parking at PanthaChowk	6/4/2017	500	450	86	7	0	0	93	142%	65			NA	2 nd	180	40%
Srinagar	Development of walkways/ footpaths and Cycle tracks	10/8/2017	800	720	108	11	0	0	119	220%	10			NA	2 nd	286	40%
Srinagar	Sewerage scheme for peripheral area of Dal Lake Zone 2 and 3a of LAWDA	4/1/2018	1200	1080	162	17	0	0	179	50%	4			NA	2 nd	432	40%
Srinagar	Development of Park/Green Spaces (Bemina park)	5/9/2017	220	198	30	3	0	0	33	210%	30			NA	2 nd	79	40%
Srinagar	Providing, Laying Commissioning Including operation and maintenance for one year of 1200 mm dia K-9 Ductile iron pipe line from fore bay of old Ganderbal Power House (OGPH) to 30 MGD (165MLD) Water Treatment Plants at Rangil on turkey basis.	N/a	2019	1817.1	273	30	0	0	303	0	0			NA	2 nd	727	40%
Srinagar	Construction of drainage system to new colony Palporalddgah	N/a	780	702	105	12	0	0	117	0	N/A			NA	2 nd	281	40%
Total			23421	21078.9	3230	337	0	0	3567								

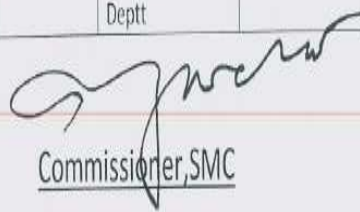

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TABLE 7.3 Financial and Physical Progress on Capacity building (ULB Level)

Name of ULB	Name of the Deptt / Position	Physical Progress		Financial (in Lakhs)		Balance funds available in current FY	Ahead (+) or behind Proportionate target (-)
		Proportionate ULB Target	ULB Achievement w r t Proportionate target	Proportionate funds allocated in current FY	Funds utilized as compare to Proportionate target.		
Srinagar	Elected Representative	90	0	0	0	0	
	Finance Deptt		0	5.00	0	5.00	
	Engineering Deptt		4	15.00	0	15.00	Training conducted through CBUD funding.
	Town Planning Deptt		3	5.00	0	5.00	Training conducted through CBUD funding.
	Administration Deptt		2	5.00	0	5.00	Training conducted through CBUD funding.


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Anantnag	Elected Representative	53	0	0	0	0	
	Finance Deptt		0	5.00	0	5.00	
	Engineering Deptt		4	10.00	0	10.00	Training conducted through CBUD funding.
	Town Planning Deptt		1	2.00	0	2.00	Training conducted through CBUD funding.
	Administration Deptt		2	3.00	0	3.00	Training conducted through CBUD funding.
Kargil	Elected Representative	26	0	0	0	0	
	Finance Deptt		1	2.00	0	2.00	Training conducted through CBUD funding.
	Engineering Deptt		2	5.00	0	5.00	Training conducted through CBUD funding.
	Town Planning Deptt		0	1.00	0	1.00	
	Administration Deptt		1	2.00	0	2.00	Training conducted through CBUD funding.
Leh	Elected Representative	30	0	0	0	0	
	Finance Deptt		0	2.00	0	2.00	
	Engineering Deptt		1	5.00	0	5.00	Training conducted through CBUD funding.
	Town Planning Deptt		0	1.00	0	1.00	
	Administration Deptt		1	2.00	0	2.00	Training conducted through CBUD funding.


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