

# Government of Jammu & Kashmir



*State Capex Budget 2018-19*  
*Housing & Urban Development Department*  
*Civil Secretariat, Srinagar.*

## INDEX

<b>S.No</b>	<b>Particulars</b>	<b>Page No</b>
<b>1</b>	<b>Write up of Draft Annual Capex Budget 2018-19 &amp; Revised Capex Budget 2017-18</b>	<b>3-20</b>
<b>2</b>	<b>Statements</b>	
<b>2.1</b>	<b>GN 0- Urban Development</b>	<b>21</b>
<b>2.2</b>	<b>GN 2 -Urban Development</b>	<b>22-23</b>
<b>2.3</b>	<b>GN0- Dal Development</b>	<b>24</b>
<b>2.4</b>	<b>GN2- Dal Development</b>	<b>25-28</b>
<b>2.5</b>	<b>GN0- Sewerage</b>	<b>29</b>
<b>2.6</b>	<b>GN2- Sewerage</b>	<b>30</b>
<b>2.7</b>	<b>GN0- Drainage</b>	<b>31</b>
<b>2.8</b>	<b>GN 2- Drainage</b>	<b>32</b>
<b>2.9</b>	<b>GN0 – Housing</b>	<b>33</b>
<b>2.10</b>	<b>GN 2- Housing</b>	<b>34</b>
<b>2.11</b>	<b>GN0- Urban Poverty -NULM</b>	<b>35</b>
<b>2.12</b>	<b>GN2-Urban Poverty -NULM</b>	<b>36</b>
<b>2.13</b>	<b>GN3- Urban Development, Housing &amp; Drainage</b>	<b>37</b>
<b>2.14</b>	<b>GN-3- Dal Development</b>	<b>38</b>
<b>2.15</b>	<b>GN3- Sewerage</b>	<b>39</b>
<b>2.16</b>	<b>GN3- PMDP/Urban Poverty- NULM</b>	<b>40</b>
<b>2.17</b>	<b>Works Statement Urban Development/Housing/Dal &amp; Sewerage/Drainage</b>	<b>41-44</b>
<b>2.18</b>	<b>GN6</b>	<b>45</b>

# State Capex Budget 2018-19

## INTRODUCTION:

The policies of Housing & urban Development have come a long way since 1950. The increasing pressure on urban population and lack of Housing and Basic services is very much evident. This is being compounded with migration of people from rural areas. The State of Jammu & Kashmir is pre-dominantly agrarian economy, there is potent danger of over urbanization which can lead to drain of resources. Now the cities have become engine of economic growth, therefore, urban development has assumed utmost importance. Focus of the department is providing of affordable housing and better civic amenities through participatory mode to cater the ever increasing influx of rural population towards urban estimates. As per the census 2011, the urban population is roughly 27% and continue increasing at rapid pace which has increased 35.66 % over last 10 years.

Presently urban population of the State is around 27.27% as per census 2011 and the allocation to the H&JDD does not match the requirements for providing desired Urban Infrastructure. With the transfer of 18 functions of the department to urban Local Bodies in consonance with 74th Amendment, the challenge is more serious to address the genuine needs of the urban poor. The Housing and Urban Development Department administers following six sectors for Urban Governance and development under State Capex:-

<b>S. No</b>	<b>Name of Sector</b>	<b>S. No</b>	<b>Name of Sector</b>
1	Urban Development	2	Dal Development
3	Sewerage	4	Drainage
5	Housing		

Besides following Centrally sponsored Schemes are under implementation with the departments: -

1. Atal Mission for Rejuvenation and Urban Transformation (AMRUT).
2. Swachh Bharat Mission (Urban).
3. Deendayal Antayodaya Yojana- National Urban Livelihood Mission (DAY-NULM).
4. Pradhan Mantri Awas Yojana- Housing for All (PMAY-HFA (U)).
5. Smart City Mission.

**Approved Outlay 2017-18**

(Rs. in lacs)

S. No	Name of Sector	Approved Outlay Capex Budget 2017-18				Revised outlay 2017-18			
		Regular Schemes	CS/ PMDP	SS	Total	Regular Schemes	CS/ PMDP	SS	Total
1	Urban Dev.	5200.00	41000.00	3500.00	49700	5628.85	37360.66	3450.00	46439.51
2	Dal Dev.	5000.00	7500.00	0.00	12500	5300.00	2200.00	0.00	7500.00
3	Sewerage	350.00	0.00	0.00	350.00	1205.00	0.00	0.00	1205.00
4	Drainage	1575.00	0.00	0.00	1575.00	2175.00	0.00	0.00	2175.00
5	Housing	235.00	4500.00	500.00	5235.00	375.00	5580.72	400.00	6355.72
6	Poverty Alleviation (NULM)	0.00	1450.00	150.00	1600.00	0.00	189.00	120.00	309.00
	<b>Total</b>	<b>12360.00</b>	<b>54450.00</b>	<b>4150.00</b>	<b>70960.00</b>	<b>14683.85</b>	<b>45330.38</b>	<b>3970.00</b>	<b>63984.23</b>

S. No	Name of Sector	Provisional Expenditure ending 3/2018				Approved Allocation 2018-19			
		Regular Schemes	CS/ PMDP	SS	Total	Regular Schemes	CS/ PMDP	SS	Total
1	Urban Dev.	5552.99	33760.66	3450.00	42763.65	7250.00	80000.00	8600.00	95850.00
2	Dal Dev.	5300.00	2200.00	0.00	7500.00	6000.00	7000.00	0.00	13000.00
3	Sewerage	1205.00	0.00	0.00	1205.00	350.00	0.00	0.00	350.00
4	Drainage	2118.68	0.00	0.00	2118.68	1575.00	0.00	0.00	1575.00
5	Housing	375.00	5580.72	400.00	6355.72	235.00	5126.00	625.00	5986.00
6	Poverty Alleviation (NULM)	0.00	189.00	120.00	309.00	0.00	1450.00	150.00	1600.00
	<b>Total</b>	<b>14551.67</b>	<b>41730.38</b>	<b>3970.00</b>	<b>60252.05</b>	<b>15410.00</b>	<b>93576.00</b>	<b>9375.00</b>	<b>118361.00</b>

Under State Capex Budget the following Schemes are under implementation in different sectors and approved allocation for the year 2018-19 is as under: -

## **1. Urban Development Sector**

### **a) Capital City Dev. Programme (CCDP)**

The scheme is being implemented in two capital cities of Srinagar and Jammu to provide basic civic amenities, which are broadly classified as under: -

- a) Construction of lanes/drains/culverts
- b) Construction of bath rooms/lavatory blocks
- c) Dev. of Parks/play grounds/graveyards
- d) Dev. of roads

There is an approved allocation of Rs. 400.00 lacs during the last financial year 2017-18 and Rs. 300.00 lacs has been earmarked for the current financial year 2018-19 under the scheme CCDP in State Capex Budget. 134 No. of different types of developmental works such as of Construction of lanes, drains, culverts, Construction of lavatory blocks, Development of parks, play grounds, graveyards, cremation grounds etc. have been completed during last financial year 2017-18 in Srinagar/Jammu Cities under the scheme CCDP. In addition to the above, an amount of Rs. 550.00 Lacs has been released for implementation of Board Decision, Srinagar/Jammu for the year 2016-17 and the Finance Department has authorized this department for its utilization during 2017-18 @ 50.00 Lacs per constituency. All the works have been completed as per the works identified by Hon'ble Public representatives.

### **b) Integrated Dev. of Medium Towns (IDMT)**

The scheme is implemented by the Urban Local Bodies in all towns other than Srinagar and Jammu Cities for providing basic civic amenities on the analogy of Capital City Dev. Programme. The scheme is implemented through the Municipal Councils/Committees and the funds are routed through the Directors of Urban Local Bodies. An amount of Rs. 900.00 Lacs is the approved allocation for the last financial year under the scheme for implementation of 469 of different nature of works which has been completed in full. Besides, an additional amount of Rs. 551.35 Lacs by way of re-appropriation has also been released under the scheme as per the recommendation of Hon'ble Public representatives for execution of 319 emergent different nature of works.

### **c) Special Infrastructure Dev. of Distt. HQ/Major Towns (SIDMT)**

As the coverage of new flagship programme such as AMRUT, Smart Cities Mission have been restricted only for the city/towns which have population more than 1 Lac souls, therefore most of the urban centres are not eligible under the new guidelines. As such, the window of funds which was earlier available for these cities & towns under UIDSSMT, IHSDP. BSUP components of JNNURM has closed. Therefore, to meet the special infrastructure needs of the important urban centres particularly district headquarter towns. An allocation of Rs.300.00 lacs was the approved allocation for last financial years and utilized in full. Rs. 300.00 lacs has also been approved allocation during current financial year 2018-19.

### **d) Street Lighting:**

The Urban Local Bodies and Municipal Corporations of the State besides undertaking other development activities are also engaged in maintaining and installing the street lights and High Mast Lights in the urban areas falling within their jurisdiction. These lights are installed on the Roads, Lanes, Chowks, Rotaries, Triangles, Parks and other strategic location in 146 wards of two capital cities and 80 Municipal

Committees (which includes 6 Municipal Councils) of both the Divisions of the State. With more and more Urbanization the requirement of street lights is increasing especially keeping in view security related incidents. There was an approved allocation of Rs. 200.00 lacs under the scheme for the last financial year 2017-18 and has been utilized in full. During current financial year Rs. 90.00 Lacs has been earmarked for urban towns of the State. During last financial year 4096 LED Lights have been installed. During current financial year 2018-19, 3313 LED lights proposed for installation.

**e) Implementation of Energy Efficient LED Street Light project in Capital Cities of Srinagar & Jammu.**

The State Cabinet through a Cabinet decision No. 169/11/2017 dated 3.10.2017 and simultaneously Govt. Order stand issued by the Department vide No. 218-HUD of 2017 dated 26.10.2017 has taken the decision regarding replacement of street lights in two municipal corporations of Jammu and Srinagar and other Municipalities across the State would be replaced with energy efficient smart LED lights through Energy Efficiency Services Limited (EESL) with full metering and dedicated feeders/phase wires. EESL will undertake the work on turnkey basis, including maintenance for the next 7 years.

Replacement of around one Lac Street Lights with energy efficient street lights in both Municipal Corporations viz. Srinagar and Jammu as detailed below:

Particulars	HPSV/MH/ SV-70W	HPSV/MH/ SV-150W	HPSV/MH/ SV-250W	HPSV/MH/ SV-400W	Total
No. of Street Light Fixtures	9873	54367	28673	7653	<b>1,00,566</b>
Wattage of existing street lighting	70	150	250	400	
Losses (Wattage)	15	25	35	40	
Total Wattage of existing street lighting	85	175	285	440	
Wattage of LED street lighting proposed for replacement	35	70	120	190	

The Department will clear annual repayment of EESL on satisfactory execution and operation maintenance of project viz. replacement of existing street lights in both the cities of Jammu and Srinagar for seven years period of project which tentatively works out as indicated in below table, which could determine after joint verification of PDD, EESL and JMC/SMC:

*(Rs. In Cr.)*

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Approximate Annual Repayment to EESL as per actual determined after joint visit of PDD, EESL and JMC/SMC	36.28	36.59	36.993	37.28	37.66	38.06	38.48

The yearly amount includes CCMS @INR 1500 per fixture, PMC Charges, Interest Rate, Annual Maintenance Charges, Recovery of equity investment and Service Tax @15%. The PD&MD has earmarked an allocation of Rs. 3500.00 lacs (Rs. 17.50 Crore to JMC/SMC) each for

the current financial year i.e. 2018-19 for Reimbursement of EESL on account of replacement of existing conventional Street Lights with LED Lights in SMC/JMC (Rs. 1750.00 Lacs each) in State Capex Budget.

**f) Development of Bus Addas**

The proper parking and development of Bus Addas in cities and Towns of the State will play a pivotal role in developing the urban areas in a planned manner. 12 Bus Stands are under execution (5 in Kashmir and 7 in Jammu Division.) at an estimated cost of Rs. 52.07 crore, against which, a cumulative expenditure of Rs. 14.94 crore have been utilized till 3/2017. During last financial year Rs. 3.80 Crore was released for execution of these Bus Addas under State Capex Budget which stands utilized in full. 02 Bus Addas have been completed during last financial year and an amount of Rs. 350.00 Lacs have been earmarked during current financial year.

**g) Preparation of Master Plans**

The development of the urban areas in a planned manner is essential. But in absence of the proper Master Plans this is not possible and it always results in haphazard development. In order to prepare the Master Plans for atleast upto Tehsil level a new scheme with the title of Preparation of Master Plans has been introduced in the proposals during 2011-12.

The Jammu Master Plan 2032 has been notified in March 2017 and for preparation of Zonal Plans process of engagement of subject experts has been initiated. Master Plan 2015-35 of Srinagar city was put in public domain for inviting objections/suggestions from Stake Holders. The objections/suggestions received from the public and after holding discussions with public representatives by the committee, Master Plan shall be placed before State Cabinet for approval.

The Draft Master Plan of Baramulla, Kulgam, Kokernag, Pahalgam, Gulmarg, Budgam, Achabal, Verinag in Kashmir & Bhandarwah and Patnitop in Jammu completed; Ganderbal, Sopore, Kargil and Shopian are at final stage of publication. Master Plan Katra and Udhampur have been approved by Government. Kathua and Doda are at notification stage for inviting public objection and four towns i.e. Akhnoor, Reasi, Ramban & Banihal are at final stage of completion. Master Plan preparation of Samba town has been initiated. For Anantnag and Katra, for preparation of Master/ Zonal Plans' process of engagement of subject experts has been initiated. For the year 2018-19 an amount of Rs. 50.00 lacs has been earmarked under the scheme in State Capex Budget.

**h) Dev. of Model Town Charar-i-Sharief**

In view of the importance and religious significance of Charar-i-Sharief and in order to provide the basic amenities to the different habitations developed on more than 30 Sq. Kms of area in the purview of Chari Sharief Town, a DPR amounting to Rs. 838.00 lacs has been framed as per priority, to be taken up for execution of various works during 2013-2014, to improve the basic amenities in the town. For execution of the project, the grievances faced by the general public are mitigated. A cumulative expenditure of Rs. 275.00 Lacs was incurred upto 3/2017 on the project. During last financial year, an amount of Rs.120.00 lacs has been released and utilized in full. An amount of Rs. 100.00 lacs has been earmarked during current financial year. In Jammu Division, an allocation of Rs. 100.00 Lacs has been released on year to year basis from last three years for improvement of Civic Amenities in Katra Town. Besides, for the year 2018-19, an amount of Rs. 100.00 Lacs has been earmarked for the said scheme in State Capex Budget.

## 1. Construction of Town Halls in Towns:

A new scheme namely “Construction of Town Halls” has been introduced in the Urban Development sector. This is in consonance of the recommendations made by the State Finance Commission also for establishment of at-least one town hall per town. This is a need of the hour having propensity of the people living in remote / rural areas to migrate towards cities and towns have resulted in mass migrations with an implication of putting high pressure on civic amenities that are often rendered inadequate. Therefore, towns/ community halls play important role in facilitating get together on the occasion of marriage ceremonies and other important social functions. 09 Community/Town Halls are under implementation at an estimated cost of Rs. 15.09 Crore in the towns of the State which play important role in facilitating get together on the occasion of marriage ceremonies and other important social functions. Against which, a cumulative expenditure of Rs. 5.95 Crore have been incurred upto 03/2017. During current financial year, an amount of Rs. 2.69 Crore has been released for the ongoing Community Halls which stands utilized in full. Besides, PD&MD has also released Rs. 100.00 Lacs for Community Hall Abigujjar and Community Hall Dagga Mohalla (Rs. 50.00 Lacs each) as an additionality during 2017-18. During 2017-18, 04 Community Halls have been completed. For the year 2018-19, Rs. 100.00 Lacs has been earmarked under the said scheme in State Capex Budget.

## 2. Dal Development:

The Dal Development is one of the sectors administered by H&UDD for which Lakes & Waterways Development Authority (LAWDA) was created in the year 1997 as an autonomous body under development Act 1970 AD. The Authority has a whole time mandate to conserve and Manage the Dal/Nigeen Lakes.

The LAWDA is presently executing the following projects for Conservation & Management of Dal Lake.

### Ongoing Projects

(Rs. in crore)

S.No.	Name of the Project	Approved Cost	Source of funding	Cumml. Releases upto 03/2018	Cumml. Expenditure upto 03/2018
1.	Conservation and Management of Dal – Nigeen Lake	<b>298.76</b>	GOI under NLCP	295.55	272.59
2.	Acquisition of land and structures inside the Dal-Nageen Lake	<b>356.30</b>	PMRP/(PMDP )	83.10	57.21
3.	Development of Housing Colony at Rakh-i-Arth for rehabilitation of Dal dwellers	<b>Rs.416.72</b> State – 325.80 BSUP – 90.92	State Capex Budget/GoI	142.65	142.65
4.	Shifting of houseboats to Dole Demb	<b>Rs.29.50</b>	State Capex Budget	10.74	1.43
5.	Conservation of Brari Numbal Lagoon	<b>Rs.16.91</b>	CSS AMRUT	--	

There was an approved allocation of Rs. 5000.00 Lacs in the last financial year 2017-18 of Capex Budget under Dal Development Sector which stands released/utilized, besides, an amount of Rs. 3.00 Crore been released by PD&MD for Up-gradation of 3 STPs at Hazratbal,



Laam and Habak as per the High Court Directions) which has been utilized. During current financial year 2018-19, an amount of Rs. 6000.00 Lacs has been earmarked under State Capex Budget for Dal Development Sector.

### **3. SEWERAGE**

At present two major sewerage schemes viz; Sewerage Scheme 10 MLD Project Talab Tiloo, (Left out areas) Jammu, Sewerage Project Khushalsar, Srinagar are under execution under State Capex Budget at an estimated cost of Rs. 1439.00 Lacs, and 4320.79 Lacs respectively, against which, a cumulative expenditure of Rs.1015.13 Lacs and Rs. 2930.97 Lacs respectively has been incurred for the schemes ending 3/2017. During last financial year, an amount of Rs. 240.00 Lacs were released (Rs. 120.00 Lacs each) which stand utilized in full, thereby a cumulative expenditure of Rs. 1135.13 Lacs and 3050.97 Lacs were incurred upto 03/2018.

There are other minor Sewerage schemes viz Sewerage Scheme Nai Sadak Gowkadal, Sewerage Scheme Naqashpora and Sewerage scheme Kalashpora at an estimated cost of Rs. 448.38 Lacs, 342.01 Lacs and Rs.327.86 Lacs have been taken up for execution from 2103-14 and an expenditure of Rs.125.00 Lacs, Rs. 145.00 Lacs and 115 Lacs respectively have been booked till 3/2017. During 2017-18, an amount of Rs. 36.00 Lacs, Rs. 38.00 Lacs and Rs. 36.00 Lacs were released which stands utilized in full. Thereby a cumulative expenditure of Rs. 161.00 Lacs, Rs. 183.00 Lacs and Rs. 151.00 Lacs were incurred upto 03/2018. The project viz; “Sewerage scheme Greater Jammu” was approved in erstwhile JnNURM and due to non release of Central Assistance, for completion of the project, the PD&MD has released an amount Rs. 750.00 Lacs as an additionality during 2017-18, which stands utilized in full. For the year 2018-19, an amount of Rs. 350.00 Lacs has been earmarked under Sewerage Sector.

### **4. DRAINAGE**

Presently the Drainage Coverage in the capital cities and other major towns is approximately 40%. The Department has prepared a roadmap which will to achieve 75% coverage in next 3-4 years. To address the drainage problem of capital cities and other major towns the department has taken initiative for providing comprehensive drainage network in these areas for which consultants have been engaged. The department is making all our efforts to channel maximum funds to the drainage sector for all possible service of funds. Presently, 188 Drainage schemes are ongoing under State Capex Budget with an estimated cost of Rs. 481.00 crore, against which, a cumulative expenditure of Rs. 116.27 crore have been incurred till 3/2017. During 2017-18, an amount of Rs. 1575.00 Lacs was approved allocation which stands utilized in full. Besides, the PD&MD has released Rs. 600.00 Lacs as additionality for Town Drainage/ City Drainage Schemes and has been utilized in full. During current financial year, Rs. 1575.00 Lacs has been earmarked under Drainage Sector.

### **5. HOUSING SECTOR**

The following activities / schemes are under implementation under the Housing Sector:

- i) Building Centre.
- ii) Upgradation of Civic Amenities in Housing Colonies
- iii) Construction of Town/Community Halls

#### **a. Building Centre:**

It was envisaged to set up Building Centres in each district of the State to promote and develop low cost technology for construction of buildings in urban areas. Two Building Centres were accordingly established and are working at Jammu and Srinagar. These Building Centres

are provided financial support to develop their technology and as incentive towards their working capital. The purpose for the establishment of Building Centre is to evolve a technology which is affordable and at the same time fulfills the basic requirements of the seismic position of the State. During 2017-18, an amount of Rs. 60.00 Lacs was approved allocation under the scheme which stands utilized in full and same amount has been earmarked for current financial year 2018-19.

**b. Up-gradation of civic system in existing Colonies.**

For upgradation of civic facilities in the existing colonies developed by J&K Housing Board viz Ompora Budgam, Baghi Mahtab, Bemina Barthana, Baramulla, Potali, Udampur, Channi Rama Kathua and Bijbehara,, Rawalpura, Soura, Natipora Chanapora, Botakadal, Pampore, Shastri Nagar & Gandhi Nagar ( Govt. Colonies) an allocation of Rs. 50.00 Lacs was approved allocation for the last financial year which stands released/utilized in full and during current financial year, an amount of Rs. 35.00 Lacs has been earmarked under the scheme.

**c. Construction of Town/Community Halls**

At present, 02 Community/Town Halls viz; Community Hall Sangri Baramulla and Syed Janbaz Wali (RA) are under implementation at an estimated cost of Rs. 162.98 Lacs and Rs. 741.00 Lacs respectively, against which, a cumulative expenditure of Rs. 90.00 Lacs and Rs. 300.00 Lacs have been utilized upto 03/2017 respectively. During last financial year, an amount of Rs. 40.00 Lacs was released for Community Hall Sangri Baramulla and Rs. 85.00 Lacs was released to Community Hall Syed Janbaz Wali (RA) which stands utilized in full. Besides, an amount of Rs. 100.00 Lacs was released by PD&MD as an additionality for Community Hall Syed Janbaz Wali (RA) as per the CM's commitment which stands utilized in full. For the year 2018-19, an amount of Rs. 235.00 Lacs has been earmarked under Housing Sector for ongoing scheme.

**The Department is also implementing following Centrally Sponsored schemes/Flagship Programmes:-**

- i) Smart City Mission
- ii) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)
- iii) Swachh Bharat Mission (Urban) –SBM(U)
- iv) Erstwhile Jawaharlal Nehru Urban Renewal Mission (JnNURM)
- v) PMAY- Housing For All (Urban)
- vi) DAY- NULM

The brief status note on implementation of these Centrally Sponsored schemes/Flagship Programmes is given hereunder:-

**Smart City Mission:**

The Govt. of India launched new flagship programme namely Smart City Mission, Atal Mission for Rejuvenation and Urban Transformation and Swachh Bharat Mission. Under Smart city mission 100 smart cities will be developed by way of retro filling redevelopment and green area. As per the population and area criteria fixed by GOI, the J&K state has been allowed one smart city and the selection of city has to be made through the system of competition among the potential smart cities on the basis of predetermined scores assigned to various

components of Municipal governance. However, with the persistent persuasion from the State Govt. both the capital cities of State i.e. Jammu and Srinagar have been sanctioned in All India competition of Smart City Mission Challenge II (Round III) by MoUD, GoI held in June 2017. Projects proposed in case of both are given below:

### 1. Srinagar Smart City:

<b>Area Based Development interventions</b> Area Based Development: 1180 acres population served: 1,19,172 persons	
<b>A. Projects</b>	<b>Cost (in Cr.)</b>
Reconnecting down town with Jhelum	130.93
Baba Demb lake rejuvenation	199.90
Revitalization of heritage and cultural tourism	158.28
Rejuvenation of artisan clusters and historic markets & economic revival of downtown	653.46
Downtown urban renewal & improved urban mobility	437.28
Smart utilities management	972.15
Sewage ,sanitation and solid waste	317.24
<b>Sub Total</b>	<b>2869.24</b>
<b>B-Pan City Interventions</b>	
Area covered: 264 sq km (Entire Srinagar Municipal Corporation Area)	
<b>Projects</b>	<b>Cost (in Cr.)</b>
Urban mobility & E-governance	322.44
Disaster management and environment protection	442.59
<b>Sub Total</b>	<b>765.03</b>
<b>G. Total A&amp; B</b>	<b>3634.27</b>
Total Project Cost: Rs. 3815.98 Cr. (Including 5% contingency) Smart City Equity Fund: Rs. 989.84 Cr. Convergence: Rs. 1560.04 Cr.PPP/JV: Rs. 864.10 Cr. Debt Rs. 402.00 Cr	
Area Based Development: 2869.24 Cr. (80%) Pan City Solutions: 765.03Cr. (20%)	

### Jammu Smart City:

Area based development interventions; area based development: 845 acres population served: 56,741 persons	
<b>Projects</b>	<b>Cost (in Cr.)</b>
Heritage & tourism	486.91
Core city area development	62.46
Sustainable public spaces	363.87

Urban mobility & it infrastructure	57.45
Sewage, sanitation, drainage & solid waste management	69.16
Urban redevelopment projects	1231.14
Smart utilities management	503.12
<b>Sub total</b>	<b>2774.11</b>
Pan city interventions area covered: 112 sq. Kms.	
Projects	<b>Cost (in Cr.)</b>
Urban mobility and intelligent traffic management	116.50
Clean, green and safe city	573.88
<b>Sub total</b>	<b>690.38</b>
<b>G. Total (A&amp;B)</b>	<b>3464.49</b>
Total Project Cost: RS. 3637.71 CR. (Including 5% Contingency); Smart City Equity Fund: Rs. 984.29 Cr. Convergence: Rs. 1650.18 Cr.; PPP/JV: Rs. 1003.24 Cr.; Area Based Development: Rs. 2774.11 Cr. (80%); Pan City Solutions: Rs. 690.38 Cr. (20%)	

Steps taken by State for their implementation are:

- Special Purpose Vehicles (SPVs) for both Jammu and Srinagar Smart Cities formed for implementation of Mission as per guidelines and registered under Companies Act 2013 as “Jammu Smart City Limited” and “Srinagar Smart City Limited” with Ministry of Corporate Affairs, GoI.
- CEOs posted for both SPVs as interim arrangement basis first meeting of Board of Directors of both Smart City Companies held.
- Engagement of Project Management Consultant (PMC) by both SPVs viz., “Jammu Smart City Limited” and “Srinagar Smart City Limited” is at final stage.
- Engagement of Key Managerial Professionals (KMPs) for both companies is at final stage.
- In order to engage experienced full time CEOs, the Department has received applications against advertisement issued for hiring CEOs from the open market for each SPV. Short listing of candidates is under process.
- An amount of Rs. 38.00 Crore Central Share has been received from, MoHUA, GoI, against which, an amount of Rs. 1.60 Crore has been utilized upto 03/2018.
- An allocation of Rs. 40.00 Crore as matching state share has been approved in State Capex Budget during 2018-19.

## 2. Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

Under AMRUT five cities/ towns namely Jammu, Srinagar, Anantnag, Leh and Kargil of State were selected under the AMRUT Mission by GoI on the basis of population criteria. 58 No. of projects have been approved under AMRUT in SAAP 2015-16, 2016-17 and 2017-20 at an allocation of Rs. 593.05 Crores in sharing pattern of 90:10 between Centre and State. Sector Wise status of approved projects is given hereunder:

Sector	Approved projects with allocation	Projects Tendered	Projects Allotted	Under Execution
Sewerage & Septage	11 Projects =114.92 Cr	11	9	9
Drainage	14 Projects =195.59 Cr	13	11	8
Green spaces	14 Projects =18.0 Cr	14	14	13
Urban transport	13 Projects =199.45 Cr	13	11	9
Water supply	6 Projects = 65.09 Cr	6	6	3
<b>Total</b>	<b>58 Projects = 593.05 Cr</b>	<b>57</b>	<b>51</b>	<b>42</b>

City/Town wise status of projects is as under:

No	City /town	No of projects	Tendered	Projects allotted	Projects commenced	Projects Completed
1	Jammu	16	16	13	10	1
2	Srinagar	19	18	17	16	-
3	Anantnag	9	9	8	7	-
4	Leh	7	7	6	5	1
5	Kargil	7	7	7	4	-
<b>TOTAL</b>		<b>58</b>	<b>57</b>	<b>51</b>	<b>42</b>	<b>2</b>

- An allocation of Rs. 15.00 Crore as matching state share has been approved in State Capex Budget during 2018-19.

### 3. Swachh Bharat Mission – Urban (SBM-U):

The Mission was launched on 2nd Oct, 2014, but the progress in 1st three years could not be achieved substantially due to poor response/rather no response of the beneficiaries towards contribution of their share for construction of IHHTs coupled with other issues like arrangement of land for establishment of Community Toilets/Public Toilets (CT/PTs) and Solid Waste Management projects. An amount of Rs.193 crore earmarked for Swachh Bharat Mission has been reflected in the Prime Minister's Development Package (PMDP) , however the GOI has conveyed a ceiling of Rs. 151.63 crore against which Rs. 46.72 crore have been released to the State under the Mission till date. The progress under various components of Swachh Bharat Mission (Urban) is given as under:-

#### Individual Household Toilets (IHHT & CT/PT)

Component	Mission Target	Targets firmed up after verification	Achievements ( Cumulative)		
			Constructed	Under Construction	Total
IHHL	94091 (Units)	60000	21069	15658	36727
CT/PT	2078 ( Seats)	2078	1272	596	1868

- An allocation of Rs. 25.00 Crore as matching state share and Rs. 7.50 Crore has been approved for additional contribution of IHHTs in State Capex Budget during 2018-19.

Efforts were made to expedite the process of construction of IHHTs and CT/PTs and the Department finally chalked out strategy to declare all 80 ULBs of the State as ODF by June 2018 (3 already declared, and remaining 77 by June 2018). In order to address the challenge of Solid Waste Management, the department has formed Nineteen (19) clusters for the scientific disposal of solid waste covering all the 78 urban towns and two capital cities of the State. DPRs of the 17 Projects have been prepared and 12 projects have been tendered out in PPP mode at an estimated cost of over Rs. 690 crores.

#### 4. Housing For All (Urban):

J&K Housing Board is the Nodal Agency for implementation of PMAY-HFA (Urban) mission. To implement the PMAY-HFA (Urban) Mission in the State, in the phase 1st, household survey of 25 cities/towns out of 80 statutory towns was conducted and 1,21,671 beneficiaries were identified.

Out of 25 selected cities/towns, 12 cities/towns viz. Jammu, R.S Pura, Samba, Kathua, Basholi, Poonch, Rajouri, Udampur, Ramban, Kishtwar, Bhaderwah and Doda are in Jammu division, whereas 13 cities/towns viz. Srinagar, Ganderbal, Budgam, Anantnag, Bijbehara, Shopian, Pulwama, Baramulla, Sopore, Handwara, Kupwar, Leh & Kargil are in Kashmir division. The breakup of the estimated household demand under four verticals is as under:-

(Rs. in Crore)

Name of Vertical	No. of Beneficiaries	Total Amount	GoI Share	State Share	Beneficiary Share/ Private Partner
<b>Slum Redevelopment</b>	15300	758.88	153.00	0.00	605.88
<b>Credit Linked Subsidy</b>	24523	1471.38	539.51	0.00	931.87
<b>Affordable Housing in Partnership</b>	5200	260.00	78.00	8.67	173.33
<b>Beneficiary Led Construction</b>	76648	3591.18	1149.72	127.74	2313.72
<b>Total</b>	<b>121671</b>	<b>6081.44</b>	<b>1920.23</b>	<b>136.41</b>	<b>4024.81</b>

An exercise was carried by the staff engaged as SLTC/CLTC experts for verification/revalidation of Housing Demand survey as it was observed that in-eligible beneficiaries were incorporated in demand survey conducted by the agency engaged for the purpose. The forms of ineligible beneficiaries were rejected and some were shifted to components other the BLC. The details emerged is as under:-

Name of Vertical	No. of Beneficiaries as per original survey	No. of Verified/Validated beneficiaries
In-situ Slum Redevelopment (ISSR)	15300	4583
Credit Link Subsidy Scheme (CLSS)	24523	24523*
Affordable Housing in Partnership (AHP)	5200	6100
Beneficiary Led Construction (BLC)	76648	31071
<b>Total</b>	<b>121671</b>	<b>66277</b>

*\* The Credit Link Subsidy Scheme is Demand Driven.*

### City wise details under different components

#### I. In Situ Slum Redevelopment (ISSR)

S. No	Name of the City / Town	No. of beneficiaries in HFAPoA	No. of Beneficiaries finalized
1.	Srinagar	8559	2500
2.	Jammu	5740	1082
3.	Anantnag	350	350
4.	Baramulla	250	250
5.	Udhampur	401	401
<b>Total</b>		<b>15300</b>	<b>4583</b>

#### II. Affordable Housing In Partnership (AHP)

S. No	Name of the City / Town	No. of Beneficiaries in HFAPoA	No. of Beneficiaries finalized
1.	Srinagar	2500	*9500
2.	Jammu	2000	2900
3.	Anantnag	400	400
4.	Baramulla	300	300
<b>Total</b>		<b>5200</b>	<b>6100</b>

*\*As per the decision the dwelling units for 7000 beneficiaries of dal dwellers at Rakh-e-Aarth Bemina has been proposed under the scheme for which a separate DPR is under preparation.*

**Till date 90 DPRs amounting to Rs 707.13 Crores stands cleared by the Ministry of Housing and Urban Affairs GOI against the approved Central assistance of Rs 210.40 Crores with Rs 23.05 Crores as State Share. The amount of Rs 473.68 Crores will be the Beneficiary Share. Out of the total Central assistance of Rs 210.40 Crores, the amount of Rs 56.35 Crores stands already released by the GOI, besides, the amount of Rs 7.5 Crores has also been released by the State Govt as a state share.**

The city / town wise break up of BLC component, as on date, is given as under:-

S.No	Name of the Town	Tentative No. of beneficiaries as per HFPOA	Validated no. of beneficiaries under BLC	DPR Approved by CSMC	New DPR for approval			Pending benef as per HFPOA
					New	Enhancement	Total	
1	Doda	306	344	<b>344</b>	32		<b>32</b>	0
2	Ramban	130	134	<b>134</b>				0
3	Poonch	240	235	<b>235</b>				0
4	Rajouri	345	557	<b>465</b>	27	65	<b>92</b>	0
5	Basholi	288	158	<b>158</b>				0
6	R.S Pora	130	294	<b>294</b>				0
7	Samba	193	191	<b>157</b>	20	16	<b>36</b>	0
8	Kathua	1245	554	<b>554</b>				0
9	Udhampur	1703	750	<b>564</b>	25	26	<b>51</b>	135
10	Kishtwar	167	163	<b>163</b>				0
11	Bhaderwah	202	272	<b>268</b>	14	5	<b>19</b>	0
12	Jammu	21033	2500	<b>118</b>	62	50	<b>112</b>	2270
	<b>Jammu Division</b>	<b>25982</b>	<b>6152</b>	<b>3454</b>	<b>180</b>	<b>162</b>	<b>342</b>	<b>2405</b>
13	Baramulla	1870	1220	<b>1220</b>				0
14	Sopore	2779	2700	<b>2700</b>	<b>550</b>		<b>550</b>	0
15	Ganderbal	1197	627	<b>229</b>	<b>120</b>		<b>120</b>	278
16	Kupwara	690	880	<b>221</b>	<b>317</b>		<b>317</b>	342
17	Handwara	790	1090	<b>902</b>			<b>0</b>	188
18	Pulwama	639	621	<b>519</b>			<b>0</b>	102
19	Shopain	728	728	<b>400</b>			<b>0</b>	328
20	Anantnag	3331	2899	<b>622</b>	<b>575</b>		<b>575</b>	1702
21	Bijbehera	650	650	<b>275</b>	<b>88</b>		<b>88</b>	287
22	Budgam	585	619	<b>619</b>			<b>0</b>	0
23	Leh	876	319	<b>319</b>			<b>0</b>	0



24	Kargil	470	566	<b>566</b>			<b>0</b>	0
25	Srinagar	36061	5000	<b>1990</b>	<b>1200</b>		<b>1200</b>	1810
	<b>Kashmir Division</b>	<b>50666</b>	<b>17919</b>	<b>10582</b>	<b>2850</b>	<b>0</b>	<b>2850</b>	<b>5037</b>
	<b>Total</b>	<b>76648</b>	<b>24071</b>	<b>14036</b>	<b>3016</b>	<b>136</b>	<b>3152</b>	<b>7442</b>

**Grounding status of the above projects is as under:-**

S.No	Name of City / Town	Total no. of beneficiaries for which DPRs approved	Grounding status at different level.
1	Kathua	554	34
2	Basholi	158	25
3	Samba	157	55
4	R S Pura	294	25
5	Udhampur	564	57
6	Ramban	134	41
7	Doda	344	36
8	Bhaderwah	268	58
9	Kishtwar	163	32
10	Poonch	235	35
11	Rajouri	465	53
12	Jammu	118	0
<b>Jammu Division (Total)</b>		<b>3454</b>	<b>451</b>
13	Bijbhera	275	30
14	Pulwama	519	40
15	Shopian	400	30
16	Budgam	619	0
17	Ganderbal	229	40
18	Sopore	2700	205
19	Baramulla	1220	51
20	Handwara	902	35
21	Kupwara	221	21
22	Kargil	566	4

23	Leh	319	0
24	Anantnag	622	47
25	Srinagar	1990	114
<b>Kashmir Division (Total)</b>		<b>10582</b>	<b>948</b>
<b>Total Phase I of J&amp;K State</b>		<b>14036</b>	<b>1399</b>

**Phase-II of PMAY (April 2017 to March 2019)**

The Action Plans for all 55 cities have been prepared by the experts engaged under HFA and the estimated number of intended beneficiary families under the four verticals of HFA Mission stand at **15131**. The estimated Plan Outlay proposed for **HFAPoA** worked out at **Rs 789.63 Cr**, out of which **Rs 226.17 Cr** would be GoI share and the State is expected to contribute **Rs 25.12 Cr**, the remaining amount of **Rs 538.33 Cr** shall be contributed by the beneficiaries and/ or Private Partners. The vertical wise breakup of HFAPoA 2018-22 is given below:

(Rupees in Crore)

Name of Vertical	No. of Beneficiaries	Total Amount	GoI Share	State Share	Beneficiary Share/ Private Partner
Beneficiary Led Construction	14733	768.43	220.24	24.46	523.72
Affordable Housing in Partnership	395	21.20	5.93	0.66	14.61
Credit Link Subsidy	3	-	-	-	-
Slum Redevelopment	0	-	-	-	-
<b>Total</b>	<b>15131</b>	<b>789.63</b>	<b>226.17</b>	<b>25.13</b>	<b>538.33</b>

The outcome of House demand survey as emerged out on physical verification of beneficiaries by the experts in each town under different Components of PMAY (U) Mission is given as under:-

Status of Demand survey in 55 Cities / Towns						
S.No	Name of the Towns	Credit Link Subsidy	Affordable Housing in Partnership	Beneficiary Led Construction ( New)	Beneficiary Led Construction ( Enhancement)	Total
1	Achhabal			180		180
2	Aishmuquam			450	70	520
3	Duru Verinag			716		716
4	Kokernaag			378		378
5	Mattan			370	60	430
6	Pahalgam			570	90	660
7	Qazi Gund		27	206	34	267
8	Seer Hamdan			560	85	645

Status of Demand survey in 55 Cities / Towns						
S.No	Name of the Towns	Credit Link Subsidy	Affordable Housing in Partnership	Beneficiary Led Construction ( New)	Beneficiary Led Construction ( Enhancement)	Total
9	Bandipora		18	535		553
10	Hajan		20	310		330
11	Sumbal		20	462		482
12	Gulmarg					0
13	Kunzer			110		110
14	Pattan		31	320		351
15	Uri			225		225
16	Wattergam			469		469
17	Beerwah			348		348
18	Chadoora			190		190
19	Charar-i-Sharief			158	2	160
20	Khansahib			145		145
21	Devsar			230	20	250
22	Frisal			115	9	124
23	Kulgam			880	140	1020
24	Yari Pora			420	65	485
25	Langate			378		378
26	Awantipora			155	5	160
27	Khrew			185	50	235
28	Pampore			70		70
29	Tral			332	15	347
30	Magam			370		370
31	Thatri			90	15	105
32	Akhnoor		51	225	57	333
33	Arnia		3	258	31	292
34	Bishnah	1	20	190	53	264
35	Ghomanhasan			110	33	143
36	Jourian			180	18	198
37	Khore			301	92	393
38	Billawar			198	2	200
39	Hiranagar			170	47	217

Status of Demand survey in 55 Cities / Towns						
S.No	Name of the Towns	Credit Link Subsidy	Affordable Housing in Partnership	Beneficiary Led Construction ( New)	Beneficiary Led Construction ( Enhancement)	Total
40	Lakhanpur			14		14
41	Parole			118	51	169
42	Surankote			170		170
43	Kalakote			248	2	250
44	Nowshehra			124	1	125
45	Sunderbani			116	7	123
46	Thanamandi			210	3	213
47	Banihal			175		175
48	Batote			118		118
49	Katra		205	108	12	325
50	Reasi			117	2	119
51	Bari Brahamana			109	42	151
52	Ramgarh			169	21	190
53	Vijay Pur			46	25	71
54	Chenani	2		20		22
55	Ram Nagar			144	9	153
	<b>Total</b>	<b>3</b>	<b>395</b>	<b>13565</b>	<b>1168</b>	<b>15131</b>

#### Establishment of State Level Technical Cell/City Level Technical Cell

For the implementation of PMAY-HFA(U) Mission 3 SLTC Experts viz. Project Engineer, Urban Planner & GIS Specialist and 59 CLTC experts comprising of MIS experts, GIS expert, Civil Project Engineering experts, Urban Planner, Capacity Building & Training Coordinator, Social Development and Environmental experts are presently working in 80 cities/towns for implementation of projects in 25 cities/towns approved in Phase - I and Housing Demand Survey of remaining 55 towns approved in Phase - II of the Mission.

#### National Urban Livelihood Mission (NULM):

In order to address issue of Urban Poverty Alleviation, focus of the Department is to provide skill training with placement to the urban youth in potential trades through the Skill Training Provider institutes registered with NSDC/SSC. 118 institutes have been empanelled by the Deptt. and sponsoring is being made to achieve a target of 6000 during 2017-18 against which 3445 have been sponsored under various registered potential trades. Besides, Self Employment Units with credit linkage and admissible interest subsidy shall be established with a target of 1000 during 2017-18. Apart from it, vending zones are being established in cities/towns for street vendors, in addition to construction of shelters for Urban Homeless in cities/Towns is in progress in 5 District HQ towns of Jammu, Kathua, Reasi, Anantnag and Kupwara which is targeted for completion during 2018-19.