

8.3.1. Water Supply Sector - Investment Plan (2005-2012) - Rupees in Crores

Component	Activity (Institution - HMWSSB)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNRUM			
										GOI	GOAP	IF/IR	Total
Planning, Reforms and Institutional Strengthening	Comprehensive Water Sector Development Master Plan	0.1	2.4	2					4.5	4.5			4.5
	Leak Detection Studies	0.1	1.9	1	1	1	1	1	7.0	7.0			7.0
	Energy Audit Studies	0.1	1.9	2					4.0	4.0			4.0
	Water Quality Studies and Monitoring	0.1	1.9	0.5	0.5	0.5	0.5	0.5	4.5	4.5			4.5
	Design and Implementation of Communication Strategy	0.1	0.9	1	1	0.5	0.5	0.5	4.5	4.5			4.5
	Baseline Survey		1						1.0	1.0			1.0
	Human Resources Development	0.1	0.9	2	2	2	2	2	11.0	11.0			11.0
	Establishment of Regulatory Authority	0.1	0.9	1.5	2	2	2		8.5	8.5			8.5
	GIS Mapping of Water and Sewerage Utility Mapping		1.5	2.5	0.5	0.5	0.5		5.5	5.5			5.5
	Community Initiatives Support		0.5	0.5	0.5	0.5			2.0	2.0			2.0
	Modernizing Financial Management and MIS	0.1	1.4	1.5	2				5.0	5.0			5.0
	E-Governance		0.5	0.5	0.5	0.5	0.5	0.5	3.0	3.0			3.0
	Sub-total		0.8	15.7	15	10	7.5	6.5	4	60.5	60.5	0	0
Source Augmentation	i) Krishna Drinking Water Supply Project Ph-II	500.0	582.0	-	-	-	-	-	1,082.0	378.7	162.3	541.0	1,082.0
	ii) Godavari Phase-I / Krishna Drinking Water Supply Project Ph-III	-	-	300.0	300.0	300.0	300.0	300.0	1,500.0	525.0	225.0	750.0	1,500.0
Service Delivery	Osmansagar and Himayathsagar Catchment Area Management		5	5	4				14.0	4.9	2.1	7.0	14.0
	Urban Renewal of Old City Areas												
	i) Water Supply Refurbishments for Old City area with in MCH		70.0	78.0	78.0	78.0	78.0	-	382.0	133.7	57.3	191.0	382.0
	i) Water Supply Refurbishments for Old Town ships of surrounding Municipalities		35.0	40.0	40.0	40.0	40.0	-	195.0	68.3	29.3	97.5	195.0

Component	Activity (Institution - HMWSSB)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNRUM			
										GOI	GOAP	IF/IR	Total
	General Water Supply Improvements with in MCH									0.0	0.0	0.0	0.0
	i) Additional Storage with inlet & outlet mains		30.0	30.0	30.0	30.0	30.0	-	150.0	52.5	22.5	75.0	150.0
	ii) Laying of higher size trunk & distribution mains		35.0	35.0	36.0	36.0	36.0	-	178.0	62.3	26.7	89.0	178.0
	iii) Refurbishments		55.0	60.0	60.0	60.0	58.0	-	293.0	102.6	43.9	146.5	293.0
	General Water Supply Improvements in surrounding Municipalities												
	i) Additional Storage with inlet & outlet mains		65.0	65.0	65.0	65.0	65.0	-	325.0	113.7	48.7	162.5	325.0
	ii) Laying of higher size trunk & distribution mains		20.0	30.0	30.0	30.0	30.0	-	140.0	49.0	21.0	70.0	140.0
	iii) Refurbishments		15.0	15.0	20.0	20.0	20.0	-	90.0	31.5	13.5	45.0	90.0
	Energy Conservation Measures		10	10	10				30.0	10.5	4.5	15.0	30.0
	Metering		10	10	10	10	10	10	60.0	21.0	9.0	30.0	60.0
	Piloting 24x7 zone by zone		20	20	20	20	20	20	120.0	42.0	18.0	60.0	120.0
	Sub-total	500	952.0	698.0	703.0	689.0	687.0	330.0	4,559.0	1,595.6	683.8	2,279.5	4,559.0
Citizens Relations Management	Citizen feedback mechanisms to be established	0.05	1	1	1				3.1	1.1	0.4	1.5	3.1
	Sub-total	0.05	1	1	1				3.1	1.1	0.4	1.5	3.1
	Grand Total	500.85	968.7	714	714	696.5	693.5	334	4622.6	1657.2	684.3	2281.0	4622.5

8.3.2 Sewerage Sector- Investment Plan (2005-2012) - Rupees Crores

Component	Activity	Institution	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNURM			
											GOI	GOAP	IR/IR	Total
Design & Implementation of Communication Strategy	Comprehensive Sewerage Master Plan	HMWSS B	0	3	2					5	5			5
	Energy Audit		0	1						2	2			2
	Sewerage Quality Studies and Monitoring		0	2	1	1	1	1	1	7	7			7
	Design & Communication Strategy		1	1	1	1	1	1	1	4	4			4
	Human Resources Development		1	1	2	2	2	2	2	12	12			12
	Community Initiative Support		0	1	1	1	1	1	1	3	3			3
	Sub-Total		2	7	6	4	4	4	4	31	31	0	0	31
Service Delivery	Urban Renewal of Old City Areas	HMWSS B												
	i) Sewerage Rehabilitation for Urban Renewal of Old City areas with in MCH		-	10.00	10.00	20.00	20.00	20.00	20.00	100.00	35	15	50	100
	ii) Sewerage Rehabilitation for Urban Renewal of Old Townships of Surrounding Municipalities		-	2.00	3.00	8.00	10.00	10.00	2.00	35.00	12	5	18	35
	i) Construction of STPs		-	15.00	15.00	40.00	40.00	40.00	40.00	190.00	67	29	95	190
	ii) Laying of conveying mains		-	10.00	10.00	25.00	25.00	25.00	25.00	120.00	42	18	60	120
	iii) Laying of laterals and branch sewers			10.00	15.00	25.00	25.00	25.00	25.00	125.00	44	19	63	125
	iii) Remodeling of sewers		-	10.00	20.00	40.00	40.00	40.00	40.00	190.00	67	29	95	190
	i) Construction of STPs		-	10.00	20.00	40.00	50.00	50.00	50.00	220.00	77	33	110	220
	ii) Laying of conveying mains		-	10.00	10.00	20.00	30.00	30.00	30.00	130.00	46	20	65	130
	iii) Laying of laterals and branch sewers		-	30.00	30.00	60.00	60.00	60.00	60.00	300.00	105	45	150	300
	iv) Remodeling of sewers		-	5.00	5.00	10.00	10.00	10.00	5.00	45.00	16	7	23	45
	Recycling Plant & Reuse		0	35	25	40	40	20	20	180	63	27	90	180
	Energy Conservation Measures		0	10	10	10	10	-	-	40	14	6	20	40
	Sub-Total		0	157	173	338	360	330	317	1675	586	251	838	1675
Grand Total		2	164	179	342	364	334	321	1706	617	251	838	1706	

8.3.3 Storm Water Drainage- Investment Plan (in crores)

Component	Activity	Responsibility	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNURM			
											GOI	GOAP	IR/IF	Total
Capacity Building	Identification of Problem Areas	ULB	1	2	3					6	2	1	3	6
	R& R Planning	ULB	1	5	5	5	2	2	2	22	8	3	11	22
	Comprehensive Drainage Master Plan	HUDA	0	3	2					5	2	1	3	5
	Sub-Total		1	10	10	5	2	2	2	32	11	5	16	32
Primary Drains Rehabilitation	Desilting & Removal of Weeds	ULB	5	10	15	20	17			67	23	10	34	67
	Widening & Deepening	ULB	5	20	20	10				55	19	8	28	55
	Construction of side walls & Lining	ULB	5	20	30	50	50	50	50	255	89	38	128	255
	Diversion of drains	ULB		20	20	20	20	25	25	130	46	20	65	130
	Construction of cross-drainage works	ULB	5	25	25	30	30	40	40	195	68	29	98	195
Sub-Total		20	95	110	130	117	115	115	702	246	105	351	702	
Construction of Secondary & Tertiary Drains	Drains on major arterial roads	ULB	5	20	40	50	50	50	50	265	93	40	133	265
	Drains on interior roads	ULB	5	10	10	25	40	40	45	175	61	26	88	175
	Conversion from kutchha to Pucca	ULB	5	20	30	50	50	50	50	255	89	38	128	255
	Rehabilitation of flood prone areas	ULB		5	10	10	10	20	20	75	26	11	38	75
	Sub-Total		15	55	90	135	150	160	165	770	270	116	385	770
Rehabilitation of Nallas & Musi Riverbed Improvement	Rehabilitation of Nallas & Musi Riverbed Improvement	ULB/HMW/SSB	5	25	50	50	50	50	50	280	98	42	140	280
	Conservation of Lakes	HUDA	5	25	50	50	50	50	50	280	98	42	140	280
Sub-Total			10	50	100	100	100	100	100	560	196	84	280	560
Grand Total			46	210	310	370	369	377	382	2064	722	310	1032	2064

8.3.4 Solid Waste Management - Investment Plan (in crores)

Outcome	Activity	Institution	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Total	JNNURM				
											GOI	GOAP	IR/IF	Total	
Service Improvement	Comprehensive Solid Waste Management Plan	ULB	0.5	1.5							2	2			2
	Training of functionaries		0.1	2	1	1	1	1	0.9	7	7				7
	Communication Strategy Development		0.2	0.8						1	1				1
	Communication Campaigns			0.5	0.5	0.5	0.5	0.5	0.5	3	3				3
	Support for Community Initiatives		0.1	1	1	1	1	1	0.9	6	6				6
Primary Collection	Source Segregation		1	1	2	1	2	1	1	9	3.15	1.35	4.5		9
	Door to Door Collection		1	4	2	4	1	2	3	17	5.95	2.55	8.5		17
	Installation of Storage Bins		2	3	2	2	3	3	2	17	5.95	2.55	8.5		17
Secondary Collection & Transportation	Vehicle tracking system		1	4	4					9	3.15	1.35	4.5		9
	Vehicle Fleet		4	24	27	10				65			65		65
	Transfer Stations Modernisation		3	7	5					15	5.25	2.25	7.5		15
Disposal & Treatment	Waste Minimization, Recycling		0.5	1	0.5	1				3	1.05	0.45	1.5		3
	Integrated Waste Treatment			110	100	80				290	101.5	43.5	145		290
	Regional Sanitary Landfill Facility			100	200	180				480	168	72	240		480
	Scientific Closure of the abandoned dump sites		0.2	8	7.8					16	5.6	2.4	8		16
	Administration Support (5% of the total)		0.64	13.1	17.52	13.9	0.3	0.3	0.3	46.06	46.06				46.06
	Project Development Assistance (5% of the total)		0.64	13.1	17.52	13.9	0.3	0.3	0.3	46.06	46.06				46.06
Grand Total			14.87	294	387.83	308.3	9.1	9.1	8.9	1032.12	410.72	128.4	493	1,032.12	

8.3.5 Traffic and Transportation Sector - Investment Plan (2005-2012) - Rupees in Crores

Component	Institution	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNURM				
											GOI	GOAP	IF/IR	Total	
Planning, Reforms and Institutional Strengthening	State Govt.	Constitution and Operationalization of Hyderabad Transport Management Authority (HMTA)		5.0						5.0	5.0	0	0	5.0	
	ULB	Comprehensive Traffic & Transportation Study for entire HMA*	3.0	3.0						6.0	6.0	0	0	6.0	
		Transport Assets and utilities mapping using G.I.S. Technology		5.0	10.0	5.0	3.0	2.0		25.0	25.0	0	0	25.0	
		Traffic and Transportation Management using G.I.S. technology	75.0	75.0	75.0	75.0				300	300	0	0	300	
		Design and Implementation of IEC campaign for improved traffic awareness		0.5	0.5	0.5	0.5	0.5	0.5	3.0	3.0	0	0	3.0	
		Capacity building initiatives for better traffic management		0.5	0.2	0.1	0.1	0.1	0.1	1.1	1.1	0	0	1.1	
	ULBs & APSRTC		Provision of bus bays in identified locations including signage (347 nos.)		5.8	5.8					11.6	4.1	1.74	5.8	11.6
			Survey, Land acquisition and provision of bus bays in remaining feasible locations (assuming 500 bus bays over 7 years)		8.2	8.2	4.1	4.1	4.1	4.1	32.8	11.5	4.92	16.4	32.8
			Development of bus terminals at CBDs and growth centres		15.0	15.0	15.0	15.0	15.0	15.0	90.0	31.5	13.5	45.0	90.0
		<i>Dedicated line for bus carriage way (arterial and sub arterial roads)</i>													
		Survey to identify the feasible corridors and required land acquisitions		5.0	5.0					10.0	3.5	1.5	5.0	10.0	
		Development of required infrastructure (signage, signal system, separators, etc.)			10.0	10.0				20.0	7.0	3	10.0	20.0	
Improved Safety, Service delivery and Customer Satisfaction by providing better infrastructure	HUDA & ULBs	Strengthening existing roads by hot mix/ asphalt/ CC roads – 2600 km		135.0	135.0	135.0	135.0	135.0	135.0	810.0	283.5	121.5	40.5	810.5	
		Upgradation of important roads		110	110	110	110	110	110	660	231	99	330	660	
		Junction Improvements - 142 locations	6.0	6.0	6.0					18.0	6.3	2.7	9.0	18	
		Signals - 71 locations	4.2	4.2	4.2					12.6	4.4	1.89	6.3	12.6	
		Flyovers - 39 nos.	75.0	75.0	75.0	75.0	75.0	75.0	75.0	525.0	183.8	78.75	262.5	525	
		Signage and markings	10.6							10.6	3.7	1.59	5.3	10.6	
		Street Lighting - 4,60,200 no.s		106.0	106.0	106.0	106.0	106.0	106.0	636.0	222.6	95.4	318.0	636.0	
		Parking Lots/ complexes - 20no.s	10.0	5.0	5.0					20.0	7.0	3	10.0	20.0	

Component	Institution	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	JNNURM			
											GOI	GOAP	IF/IR	Total
		Radial Roads - 230 km		283.3	283.3	283.3	283.3	283.3	283.3	1700.0	595.0	255	850.0	1700.0
		Upgradation of major link roads	15.0	15.0	6.0					36.0	12.6	5.4	18.0	36.0
		Parallel Roads, slip roads, new links - 42km		40.0	40.0	40.0				120.0	42.0	18	60.0	120.0
		Truck, Private Bus, Para Transit, Parking Lots-50nos		75.0	75.0					150.0	52.5	22.5	75.0	150.0
		Truck Terminals - 5 nos.		30.0	30.0	30.0	30.0			120.0	42.0	18	60.0	120.0
		ROBs & RUBs-15 nos.		46.4	46.4	46.4				139.2	48.7	20.88	69.6	139.2
													0.0	
Improved Pedestrian Facilities, comfort and safety	ULB	Subways/ FoBs -36 no.s	12.0	12.0	12.0					36.0	12.6	5.4	18.0	36.0
		Infrastructure/ signage for Pedestrian crossings	10.0	5.0	5.0					20.0	7.0	3	10.0	20.0
		TOTAL*	220.8	1070.9	1068.6	935.4	762.0	731.0	729.0	5517.9	1931.3	827.7	2759.0	5517.9

8.3.5.1 Investments for Increasing Bus fleet, MRTS, MMTS and Outer Ring Road (ORR)

Institution	Activity	Total Investment (Rs. In crores)
APSRTC	Increasing the Bus fleet	90.0
Railways	MMTS phase II – 106 km	950.0
	MMTS extension – 12 km	20.0
ULB	MRTS – 60km	6360.0
HUDA	Outer Ring Road (ORR) – 152 km	4500.0
TOTAL		10950.0

8.3.6 Poverty Reduction - Investment Plan (2005-2012) - Rupees in Crores

S.No.	Activities	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Total	JNNURM			
										GOI	GOAP	IF/IR	Total
1	Development of Comprehensive data base	3							3	2	1	1	3
2	Conferring Tenural Rights									0	0	0	0
3	Evolving a policy on Notification and Denotification									0	0	0	0
4	Institutional Strengthening and Capacity Building	3	2	4					9	5	2	2	9
5	Providing Access to Social Infrastructure (Health and Education)	11	22	22	22	11	11	11	110	55	28	28	110
6	Evolving a comprehensive Livelihood Policy									0	0	0	0
7	IEC	5	10	8	12	9	6		50	25	13	13	50
8	Strengthening CBOs	3	2	2	2				9	5	2	2	9
9	Relocations of Slums located in Hazardous and vulnerable Areas			10	20	15	10		55	28	14	14	55
11	Identification of Infrastructure and Housing Deficiencies	5	3						8	4	2	2	8
12	Improvement in Infrastructure									0	0	0	0
	Development of Basic Services to the Poor	39	78	78	78	39	39	39	390	195	98	98	390
	Water Supply & Sewerage		40	147	152	157	162	102	760	380	190	190	760
	Roads	4	7	8	8	4	4	4	39	20	10	10	39
	Street Lights	8	15	16	16	8	8	8	81	41	20	20	81
	Community Toilets	2	4	4	4	2	2	2	20	10	5	5	20
	Construction of Storm Water Drains including primary drains	24	49	49	49	24	24	24	244	122	61	61	244
	Environmental Improvement of Slums	20	40	40	40	20	20	20	200	100	50	50	200
	Solid Waste Management	6	11	11	11	6	6	6	56	28	14	14	56
	Civic Amenities, Community Halls, Child Care Centres	7	15	15	15	7	7	7	73	37	18	18	73
	Rehabilitation of existing assets	7	14	14	14	7	7	7	70	35	18	18	70
13	Housing Infrastructure	382	335	335	335	335	335	343	2400	1200	600	600	2400
	Total	529	647	763	778	644	641	573	4575	2288	1144	1144	4575

8.3.7 Urban Renewal - Investment Plan (2005-2012) - Rupees in Crores

Component	Activities	Institution	JNNURM												
			Y1	Y2	Y3	Y4	Y5	Y6	Y7	Total	GoI	GoAP	IF/R	Total	
Charminar Pedestrianisation Project	Traffic Management Plan	MCH													
	Ring Road Development (18 mtrs)		5.47	5.47	5.47	5.47	5.47	5.47	5.47	38.27	13.39	5.74	19.14	38.27	
	Ring Road Development (30 mtrs)		10.4	10.4	10.4	10.4	10.4	10.4	10.4	72.88	25.51	10.93	36.44	72.88	
	Nala Road Development (18 mtrs)		1.42	1.42	1.42	1.42	1.42	1.42	1.42	9.92	3.47	1.49	4.96	9.92	
	Infrastructure											0.00	0.00	0.00	0.00
	Improvement of Storm water network		2.27	2.27	2.27	2.27	2.27	2.27	2.27	15.88	5.56	2.38	7.94	15.88	
	Solid waste management proposals		0.33	0.33	0.33	0.33	0.33	0.33	0.33	2.34	0.82	0.35	1.17	2.34	
Replacement of Electrical lines & telephone lines to underground cables	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.75	0.61	0.26	0.88	1.75			
Renewal of River MUSI	Landscape and recreation (Muslim Jung bridge to Salarjung (1.54 Kms)	MCH	0.71	0.71	0.71	0.71	0.71	0.71	5.00	1.75	0.75	2.50	5.00		
	Imlibun Island Environmental upgradation		0.40	0.40	0.40	0.40	0.40	0.40	2.78	0.97	0.42	1.39	2.78		
	Check Dams (Opp. High Court, Salarjung bridge)		0.43	0.43	0.43	0.43	0.43	0.43	3.00	1.05	0.45	1.50	3.00		
	Open spaces revitalisation-36 nos.		0.46	0.46	0.46	0.46	0.46	0.46	3.25	1.14	0.49	1.63	3.25		
	Revitalisation of existing open spaces (Chaderghat to Nagole)		0.07	0.07	0.07	0.07	0.07	0.07	0.50	0.18	0.08	0.25	0.50		
	Construction of Check dams (Tipukhan bridge to Puranapool)		0.41	0.41	0.41	0.41	0.41	0.41	2.90	1.02	0.44	1.45	2.90		
	Intercepting sewers at Tipu Khan bridge to Nagole (19.99 kms)		6.54	6.54	6.54	6.54	6.54	6.54	45.80	16.03	6.87	22.90	45.80		
Infrastructure Improvement	Improvement of roads / Road widening in the core area - 165.0km	MCH	18.86	18.86	18.86	18.86	18.86	18.86	132.00	46.20	19.80	66.00	132.00		
	Fly-overs projects proposed in core area		7.14	7.14	7.14	7.14	7.14	7.14	50.00	17.50	7.50	25.00	50.00		
	Construction of Intercepting and diversion sewers for musli/ other storm water improvement projects		16.21	16.21	16.21	16.21	16.21	16.21	113.48	39.72	17.02	56.74	113.48		
Total		71.39	71.39	71.39	71.39	71.39	71.39	71.39	499.75	174.91	74.96	249.88	499.75		

8.3.8 Consolidated Sectoral Year wise Investment Plan (Rs. In crores)

Consolidated Sectoral Year wise Investment Plan (Rupees in Crores)								
Sector	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total
Water Supply	501	969	714	714	697	694	334	4,622
Sewerage	2	164	179	342	364	334	321	1,706
Storm Water Drains	46	210	310	370	369	377	382	2,064
Solid Waste Management	15	294	388	308	9	9	9	1,032
Traffic and Transportation	221	1,071	1,069	935	762	731	729	5,518
Urban Poverty	529	647	763	778	644	641	573	4,575
Urban Renewal	71.39	71.39	71.39	71.39	71.39	71.39	71.39	500
Total	1385.39	3426.39	3494.39	3518.39	2916.39	2857.39	2419.39	20,017

JNNURM				
Sector	GOI	GOAP	IF/R	Total
Water Supply	1,618	693	2,311	4,622
Sewerage	597	256	853	1,706
Storm Water Drains	722	310	1,032	2,064
Solid Waste Management	361	155	516	1,032
Traffic and Transportation	1,931	828	2,759	5,518
Urban Poverty	2,288	1,144	1,144	4,575
Urban Renewal	175	75	250	500
Total	7,692	3,460	8,865	20,017