

Subject:- Guidelines for utilization of grant under share of surcharge on VAT for Urban Local Bodies Rajiv Gandhi Urban Development Mission Haryana (RGUDMH).

POLICY DOCUMENT

BACKGROUND

As per 2001 census about 57.30 lacs people reside in Municipal areas which constitutes almost 29% of the total population of the State. The increase in urban population while adding pressure on the existing urban infrastructure has also contributed towards increase in the number of urban poor. Further, it is estimated that the urban slum population in Haryana is about 25% of the Urban Population. The ever increasing number of slum dwellers causes tremendous pressure on urban basic services and infrastructure. In order to cope up with the massive problems that have emerged as a result of rapid urban growth, it has become imperative to draw up a coherent urbanization policy/strategy to implement projects in cities of Haryana on mission mode. With this in view, the Government has decided to launch a State-wide urban infrastructure development programme namely Rajiv Gandhi Urban Development Mission, Haryana (RGUDMH), on mission mode approach, in all the Urban Local Bodies of the state

1. Mission Objectives :

The objectives of RGUDMH would be an integrated development of the city/town in a holistic manner within a time frame of five years, with focus on efficiency in urban infrastructure / services delivery mechanism, community participation and accountability of urban local bodies / parastatals towards citizens.

2. Mission Strategy :

It would primarily focus on urban sanitation/cleanliness, civic infrastructure, social services and also improving the living conditions in slums preferably on Public Private Partnership mode in next five years.

3. Mission Components:

The Mission components are divided into 3 parts as under:-

Sr. no.	Description	Execution & Nodal Deptt.	Source of funds
1.	Water supply sewerage & storm water	Public Health Engg. Deptt. (PHED)	Own budget of PHED
2.	Housing	HUDA Town and Country Planning (TCP)	Own budget of HUDA/TCP
3.	Infrastructure	ULB	RGUDMH

The Urban Sanitation / Cleanliness / Solid waste management/other Civic Infrastructure are to be taken in the Rajiv Gandhi Urban Development Mission.

The projects under this component shall be coordinated by Urban Local Bodies Department, Haryana which would include the following :-

- a) Urban sanitation/cleanliness, integrated Solid Waste Management including door to door collection, transportation, treatment and disposal in a scientific manner preferably on PPP mode.*
- b) Other civic & social amenities like drains, parks & open spaces, street lights, roads, community centers, night shelters & community toilets.*
- c) The councils/committees shall be able to make payment on account of salary, retiral benefits and pensionary benefits to its employees on priority only in the legal matters from the funds distributed to various ULBs as per the infrastructure gap index. In case payment is to be made other than legal matter, then permission of Govt. shall be sought with proper justification.*

4. Criterion for distribution of funds

The funds under this component shall be distributed amongst the eligible Urban Local Bodies based on the Infrastructure Gap Index formulated by the Urban Local Bodies Department. The Infrastructure Gap Index portrays a composite picture of the Urban Local Bodies which has been formulated considering five different indicators namely, Slum population, Area of ULB, Road length, Water supply and Sewerage coverage and the individual weights apportioned to specific factors are mentioned below:

Sr. No.	Indicator	%age Weightage
1	Slum Population	30%
2	Area of Municipality	30%
3.	Road length	20%
4	Water supply	10%
5	Sewerage	10%

The Infrastructure Gap Index for individual U.L.B. worked as per weightage given above, is as under:-

Sr. No	Name of Municipalities	Total Population		Slum Populaiton (30%)			Sanitation and Cleanliness (30%)		Roads and streets (20%)		Water supply (10%)			Sewerage (10%)			Infra. Gap Index	
		as per census 2001	Projected total Population 2011 growth @ 3% per year	As per census 2001	Projected Slum Population 2011 growth @ 4% per year	% age Factor for slums	Tentative Area (in Sq. Km)	%age factor for sanitation and cleanliness	Tentative Road length (IN KM)	%age factor for roads	%age popul-ation covered with W/S	Tentative population without water supply	% factor for water supply	%age popul-ation covered with sewer	Tentative popula-tion without sewerage	% factor for sewer-age		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	Faridabad	1054981	1371475	481131	673583	25.20	208	11.54	1250	18.354	95	68574	6.78	90	137148	6.21	15.99	
2	Gurgaon	201758	960000	32882	230174	8.61	207	11.48	639.2	9.386	95	48000	4.74	85	144000	6.52	9.03	
3	Yamunanagar	290286	377372	76490	107086	4.01	121.00	6.71	406.25	5.965	80	75474	7.46	75	94343	4.27	5.58	
4	Panchkula	197250	300000	38905	54467	2.04	112.20	6.22	473.98	6.960	90	30000	2.96	70	90000	4.07	4.57	
5	Hisar	256689	333696	76163	106628	3.99	92.78	5.15	202.21	2.969	80	66739	6.59	70	100109	4.53	4.45	
6	Ambala	245847	319601	28147	39406	1.47	98.19	5.45	297.30	4.365	90	31960	3.16	45	175781	7.95	4.06	
	Rohtak	295776	384509	88787	124302	4.65	104.10	5.77	180.82	2.655	95	19225	1.90	90	38451	1.74	4.02	
																	47.71	25%
8	Karnal	273648	355742	57741	80837	3.02	83.46	4.63	259.00	3.803	85	53361	5.27	85	53361	2.41	3.83	
9	Panipat	261740	340262	100705	140987	5.28	50.00	2.77	265.94	3.905	90	34026	3.36	85	51039	2.31	3.76	
10	Sonepat	214974	279466	73907	103470	3.87	37.15	2.06	148.00	2.173	86	39125	3.87	80	55893	2.53	2.85	
11	Kaithal	116455	151392	27696	38774	1.45	43.00	2.38	232.67	3.416	85	22709	2.24	85	22709	1.03	2.16	
12	Badhadurgarh	119839	155791	38669	54137	2.03	21.84	1.21	90.00	1.321	70	46737	4.62	60	62316	2.82	1.98	
13	Rewari	109148	141892	50693	70970	2.66	22.07	1.22	183.00	2.687	95	7095	0.70	85	21284	0.96	1.87	
14	Thanesar	102643	133436	49367	69114	2.59	7.00	0.39	221.45	3.252	90	13344	1.32	75	33359	1.51	1.83	
15	Bhiwani	169531	220390	40593	56830	2.13	30.00	1.66	62.25	0.914	90	22039	2.18	75	55098	2.49	1.79	
16	Sirsa	160735	208956	50828	71159	2.66	19.74	1.09	76.71	1.126	90	20896	2.06	80	41791	1.89	1.75	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
17	Jind	135855	176612	36515	51121	1.91	30.00	1.66	68.55	1.007	85	26492	2.62	75	44153	2.00	1.74	
18	Hansi	75730	98449	31514	44120	1.65	9.07	0.50	146.00	2.144	60	39380	3.89	67	32488	1.47	1.61	
19	Palwal	100722	130939	15258	21361	0.80	8.78	0.49	128.14	1.882	75	32735	3.23	70	39282	1.78	1.26	
20	Cheeka	32128	41766	10818	15145	0.57	30.72	1.70	58.00	0.852	85	6265	0.62	17	34666	1.57	1.07	
																	27.49	25%
21	Shahabad	37289	48476	7808	10931	0.41	32.63	1.81	38.50	0.565	80	9695	0.96	65	16967	0.77	0.95	
22	Tarori	22201	28861	2680	3752	0.14	40.05	2.22	19.50	0.286	90	2886	0.29	0	28861	1.31	0.92	
23	Gohana	48532	63092	24010	33614	1.26	6.57	0.36	57.58	0.845	85	9464	0.94	70	18928	0.86	0.83	
24	Hodel	38306	49798	14358	20101	0.75	5.39	0.30	91.90	1.349	75	12450	1.23	65	17429	0.79	0.79	
25	Narnaul	63567	82637	11048	15467	0.58	10.00	0.55	22.80	0.335	70	24791	2.45	65	28923	1.31	0.78	
26	Barwala	33130	43069	19158	26821	1.00	5.00	0.28	8.90	0.131	70	12921	1.28	13	37470	1.70	0.71	
27	Tohana	51518	66973	12275	17185	0.64	9.00	0.50	77.21	1.134	90	6697	0.66	80	13395	0.61	0.70	
28	Safidon	27542	35805	16802	23523	0.88	10.38	0.58	32.00	0.470	90	3581	0.35	40	21483	0.97	0.66	
29	Mandi Dabwali	53812	69956	5426	7596	0.28	22.33	1.24	34.25	0.503	90	6996	0.69	90	6996	0.32	0.66	
30	Ladwa	24681	32085	8081	11313	0.42	18.00	1.00	51.84	0.761	95	1604	0.16	65	11230	0.51	0.65	
31	Fatehabad	59917	77892	9208	12891	0.48	11.74	0.65	33.73	0.495	85	11684	1.15	80	15578	0.70	0.63	
32	Jhajjar	39004	50705	8870	12418	0.46	12.00	0.67	66.90	0.982	85	7606	0.75	95	2535	0.11	0.62	
33	Ghraraunda	30172	39224	17523	24532	0.92	4.69	0.26	34.05	0.500	85	5884	0.58	45	21573	0.98	0.61	
34	Narwana	50435	65566	17112	23957	0.90	6.50	0.36	30.00	0.440	90	6557	0.65	80	13113	0.59	0.59	
35	Assandh	22707	29519	6515	9121	0.34	13.00	0.72	26.25	0.385	90	2952	0.29	0	29519	1.34	0.56	
36	Charkhidabri	44892	58360	12717	17804	0.67	5.42	0.30	24.65	0.362	90	5836	0.58	65	20426	0.92	0.51	
37	Pehowa	33564	43633	13013	18218	0.68	5.00	0.28	23.40	0.344	80	8727	0.86	65	15272	0.69	0.51	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
38	Ratia	31466	40906	11820	16548	0.62	3.00	0.17	21.00	0.308	90	4091	0.40	10	36815	1.67	0.50	
																	12.18	25%
39	Ellenabad	32795	42634	11289	15805	0.59	8.74	0.48	20.77	0.305	90	4263	0.42	70	12790	0.58	0.48	
40	Taoru	17227	22395	8961	12545	0.47	7.80	0.43	16.50	0.242	75	5599	0.55	0	22395	1.01	0.48	
41	Dharuhera	18892	24560	5000	7000	0.26	8.00	0.44	27.00	0.396	75	6140	0.61	0	24560	1.11	0.46	
42	Bhuna	23194	30152	4638	6493	0.24	7.00	0.39	16.00	0.235	70	9046	0.89	0	30152	1.36	0.46	
43	Meham	18166	23616	10476	14666	0.55	9.00	0.50	15.00	0.220	70	7085	0.70	75	5904	0.27	0.46	
44	Pataudi	16064	20883	11813	16538	0.62	3.89	0.22	20.00	0.294	80	4177	0.41	0	20883	0.95	0.44	
45	Haily Mandi	17072	22194	3193	4470	0.17	16.27	0.90	5.00	0.073	80	4439	0.44	45	12207	0.55	0.43	
46	Gannur	29005	37707	337	472	0.02	9.06	0.50	25.00	0.367	75	9427	0.93	35	24510	1.11	0.43	
47	Sohna	27571	35842	10976	15366	0.57	6.50	0.36	28.00	0.411	90	3584	0.35	80	7168	0.32	0.43	
48	Samalkha	29866	38826	5102	7143	0.27	4.48	0.25	26.20	0.385	70	11648	1.15	55	17472	0.79	0.43	
49	Mohindergarh	23977	31170	3464	4850	0.18	12.00	0.67	32.00	0.470	93	2182	0.22	70	9351	0.42	0.41	
50	Kharkhoda	18758	24385	5478	7669	0.29	4.00	0.22	42.00	0.617	65	8535	0.84	65	8535	0.39	0.40	
51	Naraingarh	18210	23673	5179	7251	0.27	7.93	0.44	50.83	0.746	98	473	0.05	75	5918	0.27	0.39	
52	Pundri	17022	22129	6641	9297	0.35	5.89	0.33	21.00	0.308	85	3319	0.33	15	18810	0.85	0.38	
53	Uklana Mandi	18584	24159	3717	5204	0.19	6.00	0.33	14.00	0.206	70	7248	0.72	10	21743	0.98	0.37	
54	Kalayt	16747	21771	3869	5417	0.20	6.50	0.36	18.25	0.268	80	4354	0.43	0	21771	0.99	0.36	
55	Bawanikhera	17438	22669	1922	2691	0.10	7.00	0.39	12.50	0.184	68	7254	0.72	8	20855	0.94	0.35	
56	Narnaund	15114	19648	755	1057	0.04	9.00	0.50	16.90	0.248	65	6877	0.68	25	14736	0.67	0.35	
57	Julana	14100	18330	2000	2800	0.10	6.70	0.37	25.00	0.367	80	3666	0.36	0	18330	0.83	0.34	
58	Loharu	11421	14847	1500	2100	0.08	10.00	0.55	15.00	0.220	65	5196	0.51	30	10393	0.47	0.33	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
59	Punahana	10000	13000	2000	2800	0.10	9.67	0.54	16.00	0.235	75	3250	0.32	0	13000	0.59	0.33	
60	F/Jhirkha	17751	23076	1236	1730	0.06	7.00	0.39	18.00	0.264	80	4615	0.46	20	18461	0.84	0.32	
61	Rania	20961	27249	3101	4341	0.16	9.00	0.50	9.25	0.136	80	5450	0.54	70	8175	0.37	0.32	
62	Kalanwali	18587	24163	5102	7143	0.27	8.50	0.47	11.50	0.169	90	2416	0.24	75	6041	0.27	0.31	
63	Kalanaur	16847	21901	2853	3994	0.15	5.70	0.32	21.50	0.316	85	3285	0.32	35	14236	0.64	0.30	
64	Siwani	15849	20604	1175	1645	0.06	4.86	0.27	15.00	0.220	70	6181	0.61	8	18956	0.86	0.29	
65	Nuh	11038	14349	7425	10395	0.39	4.59	0.25	13.00	0.191	90	1435	0.14	35	9327	0.42	0.29	
66	Hathin	10916	14191	2000	2800	0.10	5.00	0.28	22.00	0.323	75	3548	0.35	0	14191	0.64	0.28	
67	Nilokheri	16400	21320	2604	3646	0.14	4.00	0.22	32.00	0.470	90	2132	0.21	60	8528	0.39	0.26	
68	Beri	16146	20990	3271	4579	0.17	4.50	0.25	15.00	0.220	90	2099	0.21	40	12594	0.57	0.25	
69	Sampla	9800	12740	2000	2800	0.10	5.00	0.28	15.00	0.220	70	3822	0.38	60	5096	0.23	0.22	
70	Bawal	12016	15621	1509	2113	0.08	3.75	0.21	18.50	0.272	95	781	0.08	5	14840	0.67	0.22	
71	Farukh Nagar	9521	12377	2000	2800	0.10	3.28	0.18	13.60	0.200	80	2475	0.24	0	12377	0.56	0.21	
72	Kanina	10195	13254	2000	2800	0.10	5.00	0.28	1.50	0.022	80	2651	0.26	0	13254	0.60	0.21	
73	Uchana	13635	17726	2054	2876	0.11	3.50	0.19	23.00	0.338	90	1773	0.18	90	1773	0.08	0.18	
74	Indri	15236	19807	2032	2845	0.11	2.83	0.16	15.25	0.224	90	1981	0.20	75	4952	0.22	0.17	
75	Nissing	11000	14300	2500	3500	0.13	0.95	0.05	11.00	0.162	95	715	0.07	0	14300	0.65	0.16	
76	Ateli Mandi	5673	7375	1000	1400	0.05	3.27	0.18	8.50	0.125	95	369	0.04	0	7375	0.33	0.13	25%
77	Hassanpur*																12.62	
	Total:-	5771264	8243936	1777405	2672504	100	1802.96	100	6810.48	100	6305	1012088	100	3688	2209743	100.00	100.00	

Based on the Infrastructure Gap Index, the Urban Local Bodies are categorized into following four groups for the purpose of making inter-se allocation of funds:-

Sr. No.	Range of Infrastructure Gap Index	%age Allocation of funds
1	Less than 0.5	25%
2	Between 0.5 to 1.0	25%
3.	Between 1.0 to 4.0	25%
4	More than 4.0	25%

The application of funds will be as under:-

- a) 50% of funds shall be distributed for financing Urban Sanitation/Cleanliness/Solid Waste Management/other civic infrastructure component on the basis of weighted criteria stated above. The balance funds, if available from other two sub heads can also be utilized under this sub head.
- b) 25% of the funds shall be used for viability gap funding for financing the projects under PPP mode. The funding from the mission shall not exceed 20% of the total project cost as the balance project cost is expected from private partner or Implementing unit. However the project shall be recommended by Town and Country Planning Department, Haryana. In case the funds under this sub-head remains unutilized upto the month of Dec., then these shall be clubbed with the funds stated at 4(c) or 4(a).
- c) 25% of funds shall be kept for strengthening Urban Infrastructure Schemes as announced by Hon'ble Chief Minister, Haryana from time to time as per specific needs of the city/area. Additional funds, if any left unutilized under 4(b) upto December can be clubbed under this Head or under head 4(a) as per requirement. Similarly balance funds under this sub head can be utilized under sub head 4(a).
- d) All the Committees/councils/Corporations will be eligible to get funds under this Mission.

5. Duration of Mission :

Duration of mission would be five years beginning from 2010-2011-2015-16. During this period, the Mission would seek to ensure sustainable development of cities in phased manner.

The ULB at city level would identify the gaps in civic Infrastructure and fix the priorities of projects to be undertaken in the mission. The ULB at city level would prepare the Detailed Project Reports for prioritized infrastructure and submit to the Director, Urban Local Bodies through concerned D.C. for approval.

The execution of these projects after approval/sanction of competent authority shall be done by the respective Municipal Corporation/council/committee.

6. Appraisal and sanction of Detailed Project Reports:

Detailed Project Reports would be scrutinized and approved by competent authority as per financial powers delegated by State Govt.

7. Constitution of Committee:

The committee shall be authorized to effect changes in the policy document, release of funds and review of progress of various components under this Mission. The composition of Rajiv Gandhi Urban Development Mission Haryana (RGUDMH) committee would be as under:-

1.	Hon'ble Chief Minister, Haryana.	Chairman
2.	Urban Local Bodies Minister, Haryana	Member
3.	Chief Parliamentary Secretary, ULB	Member
4.	Financial Commissioner & Principal Secretary, Govt. Haryana Finance Department	Member
5.	Financial Commissioner & Principal Secretary, Govt. Haryana Urban Local Bodies Department	Member
6.	Director, Urban Local Bodies Haryana	Member Secretary

To avoid delay in release of funds, the ULB may release the funds after getting approval of Chairman on file and may get post-facto approval of Committees at later stage.

8. Monitoring progress of projects sanctioned under the Mission :

- a) Respective ULBs at city level would send quarterly progress report to the O/o Director, ULB.
- b) Director, Urban Local Bodies Department, Haryana will periodically monitor the scheme.
- c) Principal Secretary, Urban Local Bodies, Haryana may review as often as required to review/monitor the progress of projects sanctioned under the Mission.

9. Independent Review and Monitoring Agencies (IRMA):

Independent Review and Monitoring Agency (IRMA) may be engaged to bring transparency and quality in execution of various projects costing more than Rs 25 lacs. Such consistent approach is also necessary for bringing about a structured input in monitoring and reporting systems.

10. Administrative Expenses:

A provision upto 2% of the total allocation of funds during the year shall be made to take care of administrative expenses involved in the survey, preparation, implementation, monitoring of projects, capacity building / training of staff & other contingent expenses related to the project/scheme at the ULB/ at city level or State HQ level. Additional 2% of total allocation of funds during the year can be spent for engaging consultant/architect for efficient execution of the project etc. at field level. These charges shall not be interchangeable. The decision to engage consultant/architect shall be taken by ULB at city level/State HQ level as per delegation of powers.
