

STATE ANNUAL ACTION PLAN (SAAP)

State- GOA



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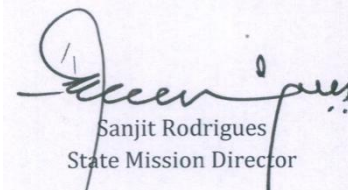
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Checklist – Consolidated State Annual Action Plan, Goa

S.No.	Points of Consideration	Yes/No	Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	Universal coverage of Water supply and Sewerage/ septage are given priority. However, due to on-going projects, the gap of water supply and sewerage is minimal at this stage. Therefore, Non-motorised transport is given top priority.
2.	Has the SAAP prioritized proposed investments across cities?	Yes	Corporation of the City of Panaji area, being the only selected city in Goa, projects have been prioritised as per ongoing projects and requirements of the city in line with AMRUT guidelines.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	As per requirement, indicator wise improvement proposal for investment and management (both) has been considered.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessment of service coverage has been done for the selected city i.e. Corporation of the City of Panaji
5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each	Yes	SAAP has been prepared to meet Service Level Benchmark as agreed by ministry for each sector.

	Sector?		
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investment matches with Service Level Improvement envisaged in the indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State share and ULB share has been planned in the line of proposed mission approach.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through VGF, IIF, ADB assistance, Swachh Bharat Mission, Smart Cities, etc.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	The cost of O&M charges will be borne by the State. Additional fund will be required for O&M and repayment shall be worked out while preparing DPR.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	Current Financial condition of ULB has been considered while preparing SAAP. If required, additional funds shall be raised through financial institutions and other sources.
11.	Has the process of	Yes	The process for establishment

	establishment of PDMC been initiated?		of PDMC has been initiated.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of ULB has been considered. If the ULB is financially weak, alternate fund sources will be arranged by the State.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The timelines and milestones has been set for achieving the reforms under scheduled period.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization has been done in accordance with para 7.2 of mission guidelines by the ULB and taking into account ongoing projects in the city.



Sanjit Rodrigues
State Mission Director

Minutes of State High Powered Steering Committee (SHPSC) Meeting

MINUTES OF 1ST STATE LEVEL HIGH POWERED STEERING COMMITTEE (SLHPSC) FOR THE AMRUT, GOA HELD AT 10.30 A.M. ON 28TH JANUARY 2016 AT SECRETARIAT BLOCK, PORVORIM, GOA

The following members attended the 1st SLHPSC meeting for AMRUT:

Shri. R. K. Srivastava Chief Secretary / Chairman (SLHPSC) & Pr. Secretary (PWD)	Chairman
Shri Sidharth Kuncalienker, Hon'ble MLA, Panaji	Special Invitee
Shri Shubham G. Chodankar Mayor, Corporation of the City of Panaji (CCP)	Special Invitee
Shri Sudhir Mahajan, Secretary (Urban Development)	Member
Shri Manoj Kumar Sahoo, Secretary (Housing)	Member

The State Level High Powered Steering Committee for AMRUT, Goa was convened on the 28th of January 2016 in the Office of the Chief Secretary, Government of Goa.

At the outset, The Chairman welcomed all members for the meeting.

Key decisions taken include:

Agenda item No.1: Approval of the Service Level Improvement Plan (SLIPs) in various thrust areas of the Mission.

The MD, GSIDC presented it to the Committee that providing basic services such as water supply, sewerage, urban transport and access to parks & green open spaces which will improve quality of life for all, the especially the poor and disadvantaged is a national priority. The Government of India through Ministry of Urban Development has launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and has established its core components as the Mission 5 thrusts areas which include the following:

- i) Water Supply
- ii) Sewerage Facilities
- iii) Storm Water Drainage
- iv) Urban Transport (Non Motorized Transport, Pedestrian facilities, Public Transport facilities, etc)
- v) Green space & Parks (enhancing amenity value of the city by creating and up grading green spaces, parks and recreation centres as especially for children)

Corporation of the City of Panaji (CCP) along with the respective service departments has assessed each of these areas and has completed the Service Level Improvement Plan (SLIPs) in the above thrust areas.

The Chairman, SLHPSC directed to ensure that water supply coverage for 100% for the entire city has to be achieved under the purview of the AMRUT Mission. It was also deliberated that all service departments including PWD which provides water supply and sewerage services to the city should commit 24x7 water supply and entire sewerage facilities for the city.

The Chairman, further reiterated Urban transport as a key component for economic development of the city. He encouraged pedestrianization of some of the major arterial roads that are currently leading to congestion in the city. He directed that a comprehensive City Mobility Plan to be formulated with all other stakeholders involved for city transport systems.

The SLHPSC approved the SLIPs as per guidelines of Ministry of Urban Development, Government of India.

Agenda item No.2: Approval of the State Annual Action Plan (SAAP) for the Current Financial Year 2015 - 2016

The MD, GSIDC explained to the Committee that the above prepared SLIPs have been aggregated to form the State Annual Action Plan (SAAP). The amount of Central assistance for which SAAP is being submitted by Government of Goa is 29.72 crores.

The State is as per AMRUT Mission Guidelines to contribute an equal share i.e 29.72 crores. On recommendation by SLHPSC, the SAAP will be forwarded to the National Apex Committee, Ministry of Urban Development, and Government of India for approval. The Chairman directed that budgetary provision should be made for the matching State contribution for the Mission and the Special Secretary (Budget) should accordingly be informed to ensure necessary compliance.

After deliberation, the SLHPSC accorded its approval of the SAAP for submission to MoUD, GoI to be presented to its Apex Committee.

Agenda item No.3: Approval of Project Development and Management Consultant (PDMC)

It was brought to the attention of the SLHPSC that as per Government of India OM No. K-13014/4/2015-SCM-III-V dated 10/11/2015 the Mission guidelines requires the appointment of a Project Development and Management Consultant to provide end to end support to the State / ULB. The scope of the work of PDMC will include preparation of City-Wide Concept Plan, Service Level Improvement Plan (SLIPs) and SAAP. The PDMC further will ensure that all other previous plans and documents such as the city development plan, city sanitation plan, comprehensive mobility plan and infrastructure master plan will also be reviewed to draft an overall strategy focused on achievement of service level bench marks.

It will also be required by the PDMC to ensure application of smart technologies, latest IT tools and techniques to monitor and program manage the mission for ensuring better and enhanced basic services to the people of the city. The SLHPSC after due deliberation accorded its approval for GSIDC to be appointed as the PDMC after ensuring the skill sets that are already available to the GSIDC, to fully utilise the resource capacity.

Agenda item No.4: Formation of State Mission Directorate

The MD, GSIDC explained it to the Committee that AMRUT is an extensive reform oriented exercise for providing basic services through its thrust areas. Therefore, it is pertinent to establish a State Mission Directorate along with the State Mission Management Unit (SMMU) to support the Missions.

The State Mission Director with the support of the SMMU will be expected to undertake extensive capacity building activities for the ULB/State to achieve Urban reforms and

implement projects as identified by the service level gaps through the SLIPs & SAAP. It will be the responsibility of the Mission Directorate to monitor all the Projects that are being undertaken under the Mission and submit reports to the State Government through the SLHPSC from time to time on the progression of the Missions. The State Mission Director will also be required to prepare and endorse the SAAP to Ministry of Urban Development, Government of India and ensure compliance. As per the meeting dated 27.11.2015; the SLHPSC has resolved GSIDC to be designated as Nodal Agency in principle, for AMRUT and Smart City Missions. The SLHPSC further accorded its approval of formation of the State Mission Directorate at GSIDC and designated the Commissioner, Corporation of the City of Panaji (CCP) as the State Mission Director for AMRUT & Smart City Missions. The SLHPSC also directed the Commissioner, CCP to ensure all forms of support is extended in for management of the Mission and allocate the requisite staff for ensuring of effective delivery, including designating a Nodal Officer from GSIDC to co-ordinate the day to day activities of the Mission.

Agenda item No.5: Re-aligning of Comprehensive Capacity Building Programme (CCBP)

The MoUD, Government of India vide its OM No. K-130/2/101/(16)/2015-SCM-III-V dated 18th August 2015 has stated that both the Missions AMRUT and Smart City will be using a unified Capacity Building Program- Comprehensive Capacity Building Program (CCBP). The MD, GSIDC explained to the Committee that the CCBP has to be realigned towards the priorities of the new missions - Smart City & AMRUT.

As per the said directive the State Mission Director will have support of the State Mission Management Unit (SMMU) which will provide technical and hand holding support and co-ordination to the State Mission Directorate /SLNA and carry out the following function as per the Mission guidelines.

- 1) Preparation of State Annual Action Plan (SAAP) including Capacity Building Plan
- 2) Co-ordinate in the preparation of SLIPs and implement of reforms
- 3) Support & Selection of Hand holding aggressive for preparation of Smart City Proposal for Smart City Competition.
- 4) Support & selection of hand holding agency, consulting firms for end to end assistance (Planning, Design, Supervision and Project management) and AMRUT.
- 5) Support and establishment of Special Purpose Vehicle (SPV) under Smart City Mission.
- 6) Support in selection of Training Institution for conducting Individual and Institutional Capacity Building programmes for Municipal Functioning, Elected Representatives and key departments in the ULB.
- 7) Develop Urban data base repository viz,
 - i) Data on Service Level Benchmarks (SLB) of ULB and State and in thrust areas of AMRUT
 - ii) Data on components of Smart Cities.
 - iii) Other data requirements of Urban Sector
 - iv) Data Bank on best practices on thrust areas/reforms, resource institutions /experts, programmes/ schemes etc.
- 8) Monitoring IRMA Reports Quarterly score card for HPSC for both AMRUT and Smart City Missions.

9) Revision of State laws & rules for implementation AMRUT Reforms Agenda.

The MD, GSIDC further explained to the Committee that SMMU will work to produce a monthly scorecard in respect to the Mission Management for evaluating the consolidated physical and financial progress of the Mission under the guidance of the State Mission Director which is to be submitted to the SLHPSC on a periodic basis.

It was also brought to the attention of Committee that no other structures of earlier missions such as PMU/PIU will be supported further. Any other units that may be existing in the State such as the RPMCs – Reform and Performance Management Cells already set up or sanctioned under the CCBP at non AMRUT cities would be discontinued with immediate effect as per the directives from MoUD vide the OM cited above. Panaji being the only city both for Smart City & AMRUT Missions have been allocated 6 resources as per the CCBP norms in the institutional structure for AMRUT.

Since there is only one city i.e Panaji for both AMRUT and Smart City Missions, only (and one) the State Mission management unit (SMMU) is permitted without any City Mission Management Unit (CMMU) as per the cited O.M from MoUD as cited above.

The SLHPSC accorded its approval to realigned the CCBP as per the institutional structure as directed vide the cited MoUD OM for implementing the Mission.

Agenda item No.6: Any other matters with the permission of the Chairman

The Chairman suggested since there is only one city, Panaji under both the flagship Missions – Smart City & AMRUT, the multiple committees that currently exist for the said Missions should be unified and be notified as a single committee for addressing matters related to both the Missions.

The Chairman wished success for the approval of Goa SAAP and directed the Mission Director to keep the SLHPSC informed on the approval of the SAAP and steps forward.

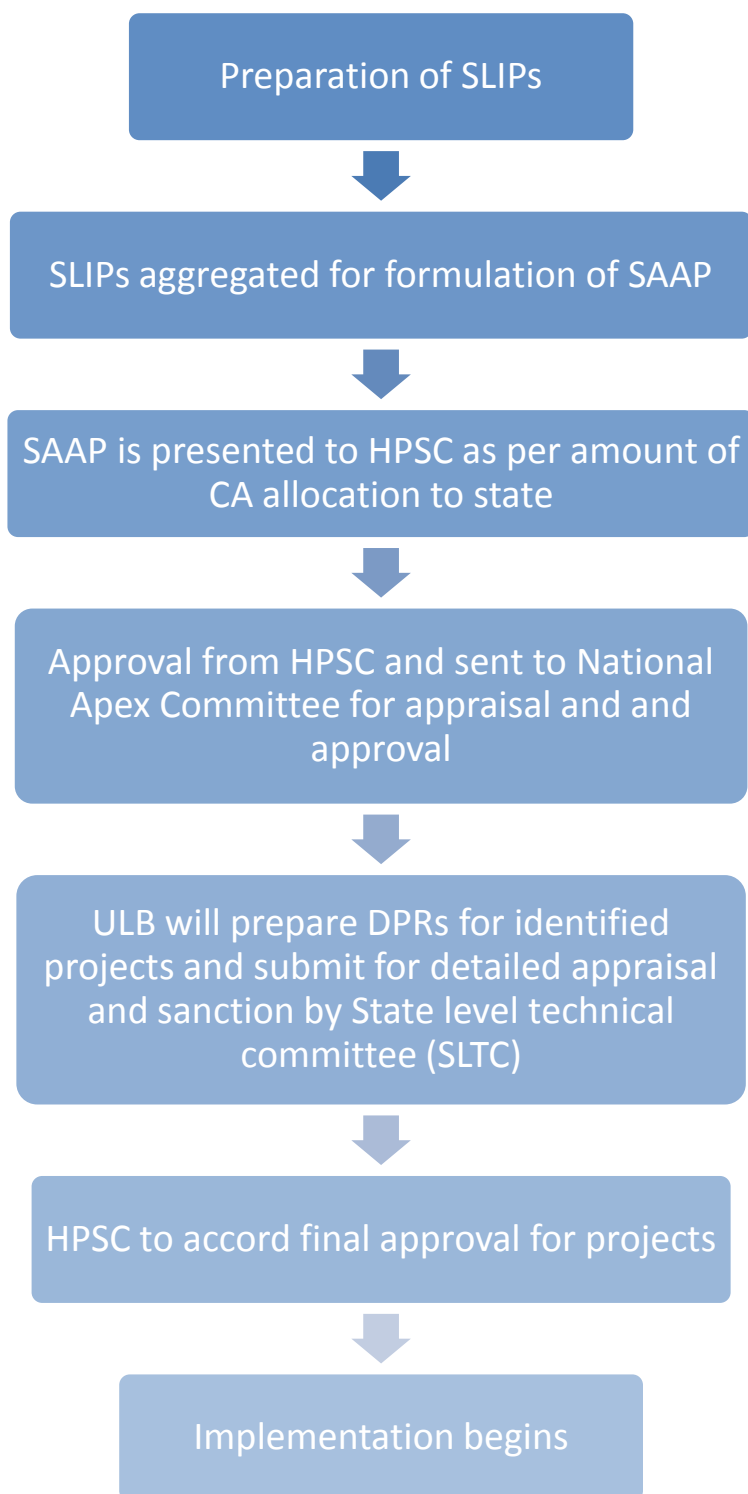
Chapter 1: Project Background

Provide brief description of AMRUT mission, thrust area under mission, coverage under mission, program management structure and funding allocation

Atal Mission for Rejuvenation and Urban Transformation (AMRUT) was launched on the 25th June, 2015 by the Ministry of Urban Development (MoUD), Government of India with the aim to provide basic services to households and build amenities in urban areas to improve the quality of life for all the residents, especially the poor and disadvantaged. Five Hundred cities having population of more than 1 Lakh and some cities situated on stems of main rivers, a few capital cities and important cities located in hilly areas, island and tourist areas will be benefitted by the mission. Goa has been allocated 1 city i.e., Panaji, the capital of Goa state as AMRUT City. The objectives of AMRUT are in line with a project approach system to ensure basic infrastructure services relating to the following:-

- Ensure that every household has access to a tap with assured supply of water and a sewerage connection.
- Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks) and, reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling)

In AMRUT, MoUD has changed the tradition to give project-by-project sanctions. MoUD will not appraise individual projects. It is link to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to urban local bodies etc. This has been replaced by approval of the State Annual Action Plan once a year by the MoUD and the States have the flexibility of constructing and designing projects to suit their identified needs. Besides these, sanctions and approval of projects at their end will be made possible in AMRUT. Government of India will provide 50 per cent of the project cost to the cities less than 10 Lakh and 1/3rd of the project cost to the cities having a population of more than 10 Lakhs. Central assistance will be released in three instalments in the ratio of 20:40:40 based on achievement of milestones indicated in State Annual Plans.



AMRUT Mission Flow Chart

The mission will focus on following thrust areas:

- Water Supply,
- Sewerage facilities and septage management,
- Storm Water drains to reduce flooding (landslide, sinking area etc.for hilly cities)

- Pedestrian, non-motorized and public transport facilities, parking spaces,
- Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centres, especially for children.

(O&M of 5 years will be included in the scheme)

Cooperative Federalism and Improvement in Service Delivery are the attributes of the Mission. By this, Government of India is giving the freedom to the states as well as ULBs to design and implementation of proposed work. Government of India focus on infrastructure that leads to delivery of services to citizens. For this, they have incentivised the urban reforms & provisioned individual and institutional capacity building programs.

Chapter 2: State Scenario

Provide brief about State Scenario, physical location, demography, brief of each AMRUT town with description of infrastructure (water supply and Sewerage) in each city.

Goa State Scenario

Goa is a small state located in the western Region of India, a tourist destination which nestles in the lap of nature on the western coast of Indian peninsula. Goa encompasses an area of 3,702 km² (1,429 sq. mi). It lies between the latitudes 14°53'54" N and 15°40'00" N and longitudes 73°40'33" E and 74°20'13" E. Goa shares its borders with the Arabian Sea to the west, Maharashtra to the north and Karnataka to the south and the east. Goa has a coastline of about 104 km and total navigable length of Goa's river is 253 km

Goa was liberated from Portuguese on 19 December 1961 and Goa, along with Daman and Diu, was organized as a centrally administered union territory of India. On 30 May 1987, the union territory was split, and Goa was made India's twenty-fifth state, with Daman and Diu remaining a union territory. Administratively Goa was divided into two districts – North Goa and South Goa with their headquarters in Panaji and Margao respectively. North Goa comprised of 7 talukas under four subdivisions and South Goa comprised 5 talukas under four subdivisions.

Goa AMRUT Mission City: Panaji

Ministry of Urban Development has selected the capital city i.e. Panaji in the State of Goa.

Panaji is the capital of Goa and the headquarters of North Goa district. It is the centre of socio-economic and political existence of the state. It is a city with great heritage values and is gradually assuming increasing eminence among the cities of the world. The Capital city is located on the banks of Mandovi River and is bound by the Rua de Ourem creek on the East that has been artificially trained to flow along its east side, the Mandovi river on the North, the hillock of Altinho on the south east and the St. Inez Creek and Taleigao village on the west. The area of the city is approximately 8.12 Sq. Km. with a population of around 40017 and floating population of 1, 50,000.

City Profile Snapshot:

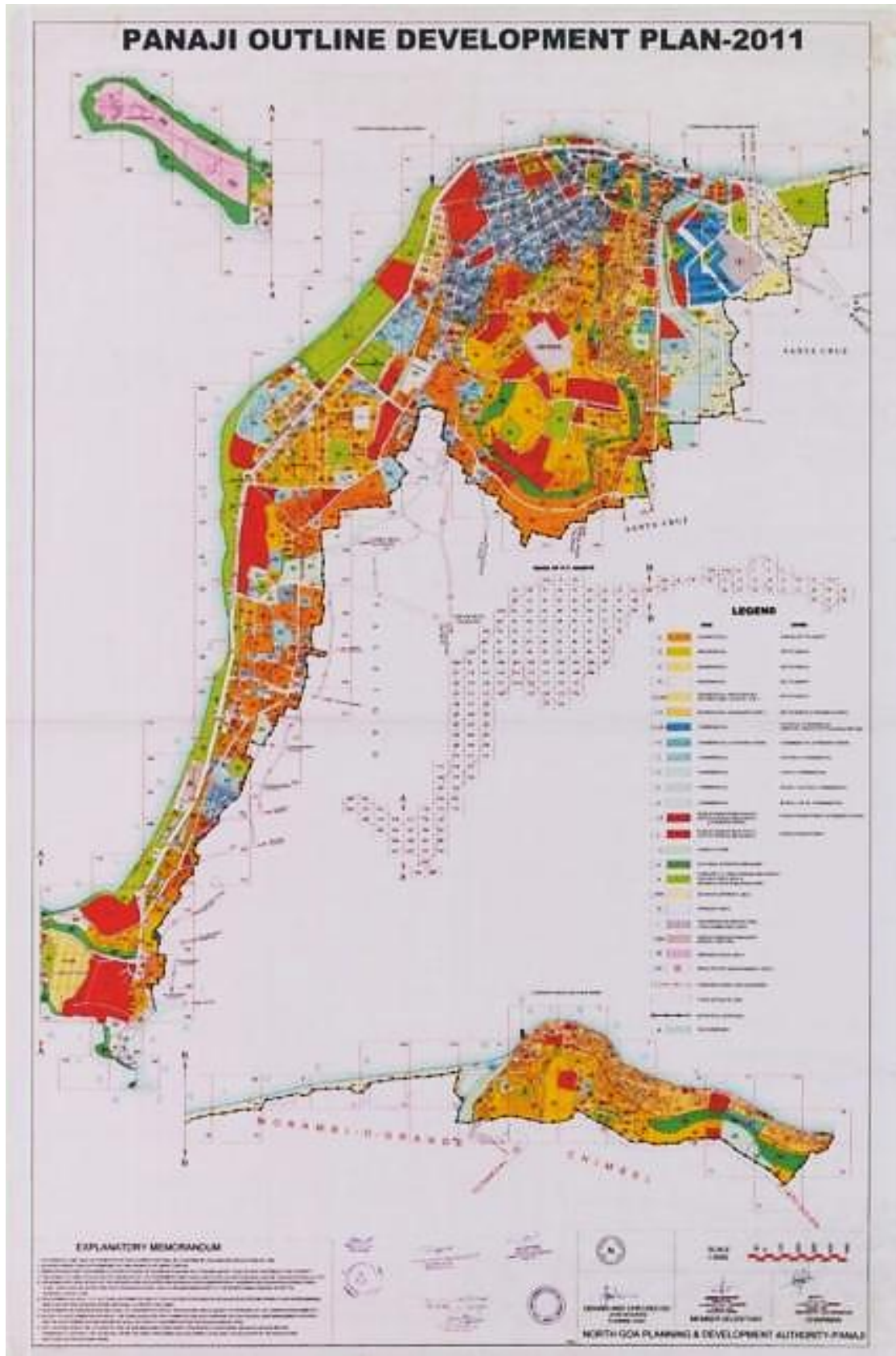
City Area	8.12 Km ²
Population	59,066 (2011 Census – provisional data)
Population density	7,274/km ²
Nearest Railway Station	Local- Karmali Railway Station (~ 12.80 km)
Nearest Airport	Dabolim Airport (~ 31 km)
Access Roads	NH-17 Edapally- Panvel Highway
Latitude	15° 49' 30" N
Longitude	73° 81' 80" E
Elevation	7 m (23 ft.) from sea level
Temperature	Tropical monsoon climate generally hot in summer and equable in winter. During summers (from March to May) the temperature reaches up to 32 °C and in winters (from December to February) it is usually between 31 °C and 23 °C.
Humidity	Varies from 67% to 89% throughout year, max. during monsoon period.
Rainfall	The monsoon period is from June to September with heavy rainfall and gusty winds.
Annual Average Rainfall	2926 mm (115.19 inches).
Basic wind speed	39 m/s.
Seismic Zone	Zone III

Corporation of the City of Panaji was constituted in the year 2003. The organizational set up of Corporation of the City of Panaji comprises of elected wing and administrative wing. The Elected Members of the CCP comprises of the Mayor, Deputy Mayor and councillors representing each of the 30 wards. The Deputy Mayor assists the Mayor in his duties and is elected from among the councillors. The term for both the Mayor and Deputy Mayor is one year. One MLA represents the Constituency of Panaji and one MP represents the North-Goa District.

Panaji is progressing towards a holistic revitalization, world class infrastructure upgrading and aesthetic renewal for it to distinctly emerge in India as well as Global

context with a distinct international feel. Urban transformation of Panaji city has nearly stabilised but the city is experiencing a phenomenal increase in the growth of floating population on account of increased tourist inflows resulting in many areas of Panaji slowly getting transformed into specialised centre of functions like malls, hotels, multiplexes, restaurants and shops catering to tourists. Thus, it can be understood that this city is driven by new specialised functions and still demanding facilities for their specialised functions without compromising the historical fabric of the city.

Outline Development Plan, Panaji, 2011



To meet the major problems and to bridge the gap as analysed in SLIPs in AMRUT Mission Thrust areas, the AMRUT City is expected to have a tremendous improvement in the quality of life after implementation of the Mission along with the on-going projects specially in the sector of Water Supply, Septage Management & Bio-digester, Development of Drains and Roadside Drains, Urban Transport and Creation of Green Space & Parks.

SERVICE INADEQUACY

AMRUT mission strives to achieve universal coverage in water supply and sewerage sectors as a priority. The ULB has already carried out its analysis and have proposed projects in both sectors. While water supply scheme for Panaji city is already underway through state funding, sewerage projects have been planned to be taken up in the next financial years. These projects are in line with the requirements and will achieve the indicators as outlined in the mission.

AMRUT also envisages that once universal coverage in water supply and sewerage is fulfilled, infrastructures to support non motorised transport and drainage problems would be encouraged. Panaji has conducted several citizen and focus group discussions for prioritisation of projects which showed mobility and Non motorised transport infrastructure as a major area of concern. Given the small scale, narrow roads and heritage nature of the city, NMT can be a very effective form of mobility especially for ensuring last mile connectivity. Mobility conditions of the city can be improved substantially with investment in improvement of NMT facilities. It will also boost tourism which is the backbone of the city's economy.

Hence, the SAAP for this financial year has prioritised projects under Urban Transport and NMT. This is also in line with the National Mission for Sustainable Habitat which list 'walk' and 'cycle' as the first two of its eight principles.

MANAGEMENT OF THE MISSION

Panaji has identified projects with the help of stakeholder Consultation process and the ULB and concerned Departments were aligned to prepare the Service Level Improvement Plans (SLIPs) as per the specified guidelines on MoUD format. These SLIPs have been aggregated to form State Annual Action Plan. The prepared SAAP is submitted to State

Level High Powered Steering Committee (SHPSC) for consideration and approval. With the recommendation of SHPSC, SAAP will be sent to Apex Committee for approval.

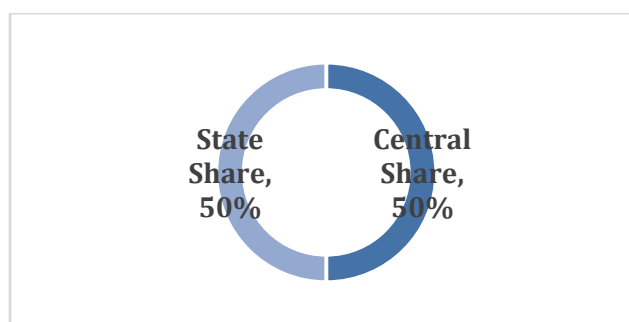
Corporation of the City of Panaji will be responsible for the management and implementation of the Mission.

FUNDING PATTERN

After approval, Annual Central Assistance will be released in three instalments i.e. 20:40:40 and the funding pattern is 50 (Central share): 50 (State Share)

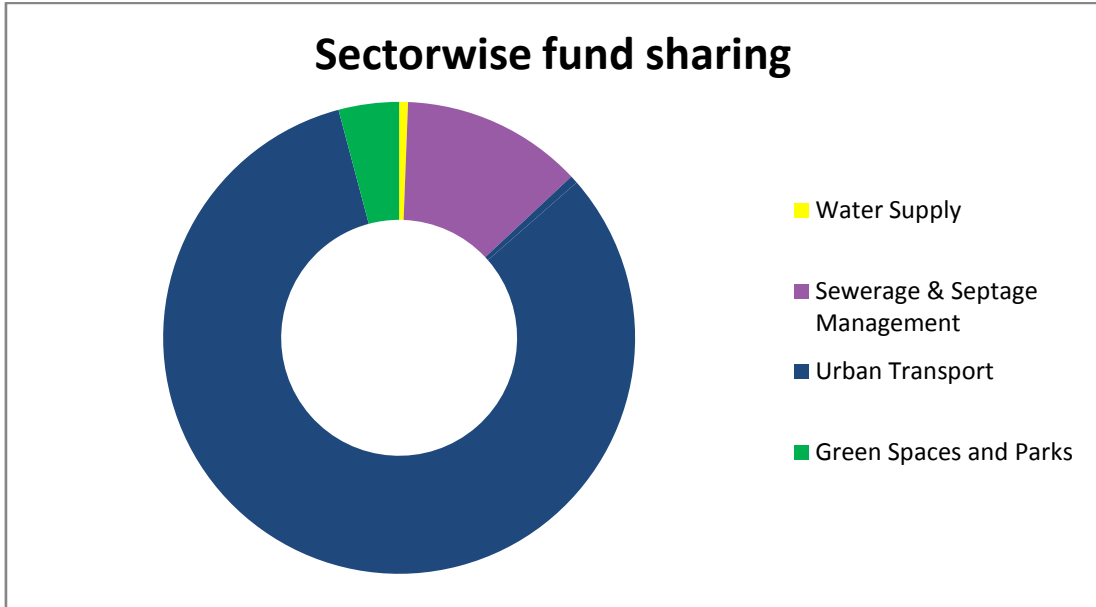
- 1st instalment on approval of SAAP by the Apex Committee.
- 2nd and 3rd instalments on receipt of 75% utilization of fund and meeting 'Service Level Benchmark' as per the guidelines.

Total fund sharing in AMRUT



Sector-wise Fund Sharing (Rsin Crores)

Sector	Central Share	State Share	Total
Water Supply	0.18	0.18	0.36
Sewerage &Septage Management	3.855	3.855	7.71
Drainage	0.00	0.00	0.00
Urban Transport	24.46	24.46	49.97
Green Spaces and Parks	0.70	0.70	1.40
Total			59.44



Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

AMRUT mission will provide project funds to ULBs through the States on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP is the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP. While preparing SAAP information responding to the following questions, are mentioned below:

- **Has the State Government diagnosed service level gaps? (250 Words)**

Yes, State Government has diagnosed service level gaps for the State as per information provided by the ULB and concerned Departments. The SLIPs submitted by the ULB have been prepared after due consultation with various stakeholders.

- **Has the State planned for and financed capital expenditure? (350 Words)**

Yes, State Government agreed to provide 50% matching share against Capital Expenditure through its own funds.

- **Has the State moved towards achievement of universal coverage in water supply and sewerage/septage? (350 Words)**

Yes, the gap in universal coverage of water supply has been addressed by the state. These gaps are identified by the concerned department (PHED) in co-ordination with the ULB and envisaged in the SLIP. The funds available for ongoing/approved schemes has been considered and ensured the project requirement for reaching the Service Level Benchmarks and Universal Coverage. The Water Supply and network for Panaji has been under progress earlier under JnNURM, which will now be completed through State funds.

What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed? (300 words)

As per the mission guidelines Govt. of India shall provide 50% assistance for the mission cities having population upto 10 lakhs and 1/3rd assistance for mission cities having population above 10 lakhs. State will contribute the rest amount through

different resources (State Share/ADB funded projects/PPP model, 14th Finance Commission etc.). They may arrange the funds through Goa State Annual Action Plan (SAAP) FY (2015-2016) Page 11 financing from financial institutions as well. ULB share can also be contributed through MLA/MP LAD funds also or from special assistance from State.

- **How fairly and equitably have the needs of the ULBs been given due consideration?**

The SLIPs submitted by the ULB have been prepared after incorporating data and suggestions received from different stake holders. Although, these consultation has done for all the components of the mission, where water supply and sewerage network have already been covered under ongoing state projects, therefore, priority has been given to Non-Motorised Transport.

- **Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives? (350 words)**

Yes, a comprehensive consultation with all stakeholders has been done. In addition to citizen groups, all concerned elected representatives and government departments and have been consulted such as the ULB, PHED, PWD etc.

A two day handholding session for SLIP preparation organized by the Ministry of Urban Development, Government of India in Panajion the 26th and 27th November, 2015. This session was attended by ULBs and department representatives of Goa, Daman and Diu and Pondicherry. Valuable suggestions given by such stake holders have been incorporated during preparation & finalization of the SLIPs.

Important steps which have been considered while preparation of SAAP are mentioned below:

1. **Principles of Prioritization**

The outlines of prioritization of projects for current financial year is also enclosed at Annexure –I.

The state has prioritized and recommended projects for selection under AMRUT (AMRUT Guidelines; para 7). The State has identified projects based on gap analysis and financial strength of concerned departments and choose those area in the first year that have prospect in people's immediate needs and importance, in provision

basic urban services. However, while prioritizing new projects, Non-Motorized Transport has been given top priority.

Information responding to the following questions, are mentioned below:-

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? (250 words)**

Yes, stakeholder consultation has been carried out while allocation of funding and project prioritization.

- **Has financially weaker ULBs given priority for financing? (200 words)**

Not Applicable.

- **Is the ULB with a high proportion of urban poor has received higher share? (250 words)**

Not Applicable.

- **Has the potential Smart cities been given preference?**

Yes, Panaji has been selected for preparation of smart city proposal under Smart City Mission and also the only selected city under AMRUT Mission. While preparing SAAP, the same has been kept in consideration and infrastructure gaps have been taken on priority.

- **How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16? (100 words)**

State has proposed projects amounting 3 times of the Central Assistance allocated for the financial year 2015-16.

2. Importance of O&M

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Information regarding importance given to O&M is mentioned below against each question:

- **Has Projects being proposed in the SAAP include O&M for at least five years? (100 words)**

Yes, Projects proposed in the SAAP includes O&M for 5 years. State has decided to consider O&M of 5 years of every project as integral part of the original contract so that the agency/contractor that developed the assets shall be responsible for O&M of the same for 5 years period. The O&M cost shall be borne by the State through its own resources and user charges.

- **How O&M expenditures are propose to be funded by ULBs/ parastatal? (200 words)**

O&M expenditures of the assets created are proposed to be funded through recovery of user charges, reduction in losses and other modes i.e. PPP etc. If there will be any gap, the same shall be borne by the State through its own resources.

- **Is it by way of levy of user charges or other revenue streams? (100 words)**

The state Govt. and ULB plan to recover the O&M expenditure through user charges, however in some cases the gap of O&M expenditure will be borne by the State.

- **Has O&M cost been excluded from project cost for the purpose of funding? (100 words)**

Yes, Project O&M cost has been calculated under project cost and excluded to calculate SAAP.

- **What kind of model been proposed by States/ULBs to fund the O&M? Please discuss. (250 words)**

State has proposed to recover O&M by ULBs through imposing user charge, wherever applicable, any gap if still remains, shall be filled through State support.

- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How? (250 words)**

State has proposed to recover O&M by ULBs through imposing user charges, wherever applicable. However the gap if still remains, shall be filled through State support.

3. **Financing of Projects**

Financing is an important element of the SAAP. Each state has been given the maximum share which will be given by the Central Government. (Para 5 of AMRUT Guidelines). The State has planned for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across ULBs. Information responding to the following questions regarding financing of the projects proposed under AMRUT, in words has been indicated below:

- **How the residual financing (over and above Central Government share) is shared between the States, ULBs? (200 words)**

As per the mission guidelines Govt. of India is providing 50% assistance for the mission cities having population upto 10 lakhs and 1/3 assistance for mission cities having population above 10 lakhs. Government of Goa will contribute 50% matching share from its own resources to the mission to support the ULB.

- **Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (250 words)**

Yes, the Government is trying to identify some alternative sources such as: 14th Finance Commission, MP, MLA Funds, PPIAF, IIF, VGF etc.

What is the State contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines) (150 words)

Goa State contribution of SAAP is 50% of the total project cost.

- **Whether complete project cost is linked with revenue sources in SAAP? How? (250 words)**

Yes the project cost is linked with revenue sources, wherever applicable.

- **Has projects been dovetailed with other sectorial and financial programme of the Centre and State Governments? (250 words)**

Yes, all possible dovetailing/convergence of ongoing/sanctioned projects under Smart City, JICA fund, Swachh Bharat Mission and VGF have been given due consideration during preparation of the SLIPs.

- **Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss. (300 words)**

The possibility of PPP has been duly considered for projects in future financial years.

- **Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)**

The possibility of PPP has been duly considered for projects in future financial years, however this shall be detailed out during the detailed planning stages or tendering stages for individual projects.

Chapter 4: PRINCIPLE OF PRIORTIZATION

Ministry of Urban Development has selected the capital city i.e. Panaji in the State of Goa. Being a single city under consideration for AMRUT, the inter-ULB prioritization is not applicable.

Chapter 5: SAAP TABLES

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State – Goa

FY- 2015-16(Amount in Crores)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three-times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
10.83	0.92	9.91	29.72	29.72	60.36

Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern

Name of State – Goa

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	0.18	0.18	-	State funded water supply project	-	0.36
2	Sewerage &Septage Management	2	3.855	3.855	-	-	-	7.71
3	Drainage	0	0.00	0.00				0.00
4	Urban Transport	8	24.985	24.985				49.97
5	Green Spaces and Parks	1	0.70	0.70				1.40
	Grand Total	13	29.72	29.72				59.44

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern

Name of State – Goa

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	0.18	-	0.18		-	-	-	-	-	0.36
2	Sewerage & Septage Management	3.855	-	3.855		-	-	-	-	-	7.71
3	Drainage	0.00	-	0.00		-	-	-	-	-	0.00
4	Urban Transport	24.985	-	24.985		-	-	-	-	-	49.97
5	Others	0.70	-	0.70		-	-	-	-	-	1.40
	Grand Total	29.72	-	29.72		-	-	-	-	-	59.44
										A.&O.E.	0.92
										Total SAAP Size	60.36

Table 3.1: SAAP –Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2015-16 to 2019-20)

Name of State-Goa

(Amount in Crores)

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (₹ in Crores)	Number of years to achieve universal coverage
1	2	3	4	5
Water Supply				
1	Corporation of the City of Panaji	1	0.36	1
		1(with convergence)	174	3
Sewerage &Septage				
1	Corporation of the City of Panaji	4	222	3
	Grand Total	6	396.36	

Table 3.2.: Sector Wise Breakup of Consolidated Investments for all ULBs in the State

Name of State – Goa

FY- 2015-16

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Reforms and Incentives	Total Amount
1	2	3	4	5	6	7	8
Panaji	1	2	0	8	1	-	59.44
Total Project Investment							59.44
A.&O.E							0.92
Grand Total							60.36

Table 3.3: SAAP-ULB Wise Source of Funds for All Sectors

Name of State – Goa

Current Mission Period- 2015-16

(Amount in Crores)

Name of the City	Centre	State			ULBs			Convergence	Others e.g. Incentive	Total
		14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11
Panaji	29.7		29.7	29.7						59.44

Table 3.4: SAAP- Year wise share of Investments of All sectors

Name of State – Goa

Current Mission Period- 2015-16

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years							
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Panaji	59.44	-	-	-	-	-	-	-	5.94	-	5.94	5.94	-	-	-	23.78	-	23.78	23.78	-	-	-

Table 3.5: SAAP- – State level Plan for Achieving Service Level Benchmarks

Name of State –Goa

Current Mission Period- 2015-16

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
Water supply projects in Panaji city	0.36	Household level coverage of direct water supply connections	95%	-	97%	100%*			
		Per capita quantum of water supplied	310 LPCD	-	310 LPCD	310 LPCD			
		Quality of water supplied	95%	-	97%	100%*			
Sewerage and Septage Management									
Sewerage and septage management projects in Panaji city	7.71	Coverage of latrines (individual or community)	96%	-	96%	98%	100%*		
		Coverage of sewerage network services	56%	-	57%	74%	100%*		
		Efficiency of Collection of	90%	-	92%	97%	100%*		

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
		Sewerage							
		Efficiency in treatment	95%	-	96%	98%	100%*		
Drainage									
Drainage projects in Panaji City	0.00	Incidence of water logging	<25%	-	-	-			
Urban Transport									
Non-motorized mechanism enhancement, improvement in Panaji including : 1. Pedestrianisation of City Square 2. Development of footpaths 3. Development of sidewalks and walkways. 4. Development of foot bridges	49.97	Service coverage of urban transport in the city Availability of urban transport per 1000 population	The baseline indicators are not directly related to NMT	-	20%*	70%*	100%*		
Others									
Parks	1.40			1 park will be taken up in this F.Y and details are enclosed as Annexure E					

*Figures are indicative as derived from past performance and are subject to change.

Table 3.6: SAAP- State Level Plan of Action for Physical and Financial Progress

Name of State –Goa

FY- 2015-16

Sector	Performance Indicator	Baseline (%age) (as of date xxxx)	Mission target (%age)	For financial Year 2015-16			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be Utilized	Physical Progress to be achieved (%age)	Funds to be Utilized (Rs in Crores)
Water Supply	Reduction in NRW	34%	20%			Projects will be initiated in this period	0.072
Sewerage	Efficiency of Collection of Sewerage	90%	100%				1.546
Drainage	Incidence of water logging	<25%	-				0.00
Urban Transport	Improvement in NMT						9.99
Parks	-						0.28
Total							5.94

Table 4: SAAP - Broad Proposed Allocations for Administrative and Other Expenses

Name of State –Goa

Current Mission Period- 2015-16

(Amount in Crores)

S. No.	Items proposed for A&OE	Total Allocation (in Cr)	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP and DPR		-	0.07	0.15	0.25	0.25	0.25
2	PDMC		-	0.21	1.47	1.76	2.05	2.35
3	Procuring Third Party Independent Review and Monitoring Agency		-	0.08	0.20	0.25	0.30	0.35
4	Publications (e-Newsletter, guidelines, brochures etc.)		-	0.04	0.08	0.12	0.15	0.20
5	Capacity Building and Training		-					
	5.a)CCBP, if applicable -		-	0.35	0.70	0.84	0.98	1.12
	5.b) Others (Workshop & Seminars)		-	0.02	0.04	0.06	0.08	0.08
6	Reform implementation *		-	0.15	3.00	4.50	4.50	4.50

State Annual Action Plan (SAAP)

S. No.	Items proposed for A&OE	Total Allocation (in Cr)	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY-2017	FY-2018	FY-2019	FY-2020
7	Others		-	-				
	Establishment Cost of State MMU & City MMU		-					
	Supporting Cost includes local travel and Stationery		-					
Total		0.92	-	0.92	5.64	7.78	8.31	8.85

*Respective agencies will be appointed to carry on the water audit to prevent NRW. The State Government already have a proposal to implement Energy Efficient street lights using LED throughout the city. The proposed cost for the assignments is 0.15 crores.

Table 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2015-2016

Name of State – Goa

FY- 2015-16

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
				Oct 2015 to Mar 2016	Apr 2016 to Sep 2016	
1	E-Governance	Digital ULBs				City Corporation of Panaji has its own website and published newsletter on it. Digital India will be included
		1. Creation of ULB website.	6 months	Yes	Accomplished	
		2. Publication of e-newsletter, Digital India Initiatives.	6 months	Yes	Accomplished	
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months	Yes	Accomplished	
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months	Yes		Partially achieved and will be accomplished by March 2016
3	Augmenting Double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months	Yes	Accomplished.	Panaji Municipal Corporation migrated to double entry accounting system from FY 2013-14 onwards. The annual financial statement will be published on their website annually.

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
		2. Publication of annual financial statement on website	Every Year	Yes		Currently under due consideration to be
4	Urban Planning and City Development Plans	1. Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes	Accomplished.	Slip published on website within prescribed timeline. Provision made in SLIP. To be established.
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes.	Accomplished.	Holistic Masterplan prepared for city already includes plan for the enhancing Green cover to 15%
		3. Develop at least one Children Park every year in the AMRUT cities.	Every Year	-	Yes.	Tenders have been invited from Private agencies to develop and maintain parks under Panaji City Corporation.
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months	-	Under due consideration.	
5	Devolution of funds and	1. Ensure transfer of 14th FC devolution to ULBs.	6 months	-	Yes	Under due consideration.

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP	Remarks (Present Status)	
	functions	2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	-	Yes	Under due consideration
		3. Transfer of all 18 function to ULBs.	12 months	-	Yes	
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	Yes		Model Building Byelaws as advised by MOUD have been adopted by ULB.
		2. Create single window clearance for all approvals to give building permissions	12 months	Yes		
7a	Municipal tax and fees improvement	1. At least 90% coverage.	12 months	-	Yes	Under due consideration
		2. At least 90% collection.		-	Yes	
		3. Make a policy to, periodically revise property tax, levy charges and other fees.		Yes	Accomplished.	For every Five years.
		4. Post Demand Collection Book (DCB) of tax details on the website.		Yes	Yes	Under consideration to be published on website

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP	Remarks (Present Status)	
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module		Yes	Under due consideration and will be achieved by March 2016	
7a	Improvement in levy and collection of usercharges	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	12 months	-	Yes	Under due consideration.
		2. Make action plan to reduce water losses to less than 20% and publish on the website.		-	Yes	
		3. Separate accounts for user charges.		-	Yes	
		4. At least 90% billing.		-	Yes	
		5. At least 90% collection		-	Yes	
8	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months	-	Yes	Under due consideration.
		2. Making STPs and WTPs energy efficient.		-	Yes	Under due consideration.

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation	Target to be set by states in SAAP		Remarks (Present Status)
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.		-	Under process	Already been considered. 4500 nos. of street lights will be replaced with energy efficient lamps under URBANLEDS project.

Table 5.2: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

Name of State – Goa

FY- 2016-17

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement 	24 months	-	-	-	Yes	Panaji City Corporation already has Registration of Birth, Death and Marriage, e-procurement on e-governance portal. Information pertaining to property taxes, building permissions, payroll are also provided on the website. Other facilities will be established.

State Annual Action Plan (SAAP)

Sl.	Type	Steps	Implementat	Target to be set by states in SAAP				Present Status/ Issue
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months	NA				Is already being carried out.
		2. Cadre linked training.						
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	-	-	-	Yes	CAG recognised auditor has already been appointed.
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat	24 months	-	-	-	Yes	Under due consideration.
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months	-	-	-	Yes	Under process
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square	24 months	-	-	-	Yes	Under due consideration

State Annual Action Plan (SAAP)

Sl.	Type	Steps	Implementat	Target to be set by states in SAAP				Present Status/ Issue
		meters and all public buildings 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	24 months					Under due consideration
7	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	-	-	-	Yes	Under due consideration. Will be taken up after completion of credit rating.
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	Under process				Is already being carried out. Work Order has been issued.
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months	-	-	-	Yes	Under due consideration

Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018

Name of State – Goa

FY- 2017-18

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct to March 2018	Apr to Sept 2018	
1	E-Governance	1. Personnel Staff management. 2. Project management	36 months					Yes		Under due consideration
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	Accomplished						North Goa Planning and Development Authority is already established and has prepared the Panaji Outline Development Plan

Sl. No.	Type	Steps	Implementat	Target to be set by states in SAAP						Present
3	Swachh Bharat Mission	<ol style="list-style-type: none"> 1. Elimination of open defecation. 2. Waste Collection (100%), 3. Transportation of Waste (100%). 4. Scientific Disposal (100%). 5. The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries. 	36 months	-	-	-	-	-	Yes.	Under due consideration

Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2018-2019

Name of State –Goa

FY- 2018-19

Sl No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP								Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct to Mar , 2018	Apr to Sept, 2018	Oct to Mar, 2019	Apr to Sept, 2019	
1	Urban Planning and City Development Plans	Preparation of Master Plan using GIS	48 months	-	-	-	-	-	-	-	Yes	Under due consideration

Table 7.1: SAAP - ULB level Individual Capacity Development Plan (State level Plan)

Form 7.1.1 - Physical

Sl. No.	Name of the Department/Position	Total no. of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY (s)	No. to be trained during the current FY	Name(s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of current FY 2015-16
1	Elected Representatives	31	0	31	ATI, Government of Goa / ASCI, Hyderabad, IHS Bangalore or any competent institutions identified by MoUD.	31
2	Administration Department	19	0	10		10
3	Finance Department	8	0	5		5
4	Engineering and Public Health Department	14	0	7		7
5	Town Planning Department	1	0	1		1
	Total	73	0	54		54

Table 7.1: SAAP - ULB level Individual Capacity Development Plan (State level Plan)

Name of State – Goa

FY- 2015-16

Form 7.1.2 - Financial

Sl. No.	Name of the Department/Position	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier release	Funds required for the current FY to train the number given in Form 1 (INR Crore))
1	Elected Representatives	-	-	-	0.21
2	Administration Department	-	-	-	0.069
3	Finance Department	-	-	-	0.035
4	Engineering and Public Health Department	-	-	-	0.048
5	Town Planning Department	-	-	-	0.007
				Total Amount	0.37

Table 7.2: Annual Action Plan for Capacity Building

Name of State – Goa

FY- 2015-16

Form 7.2.1 -Fund Requirement for Individual Capacity Building at ULB level

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Panaji	31	5	7	1	10	54	ATI, Government of Goa / ASCI, Hyderabad or any competent institutions identified by MoUD.	4	0.37

Table 7.2: Annual Action Plan for Capacity Building

Name of State – Goa

FY- 2015-16

Form 7.2.2 -Fund Requirement for State level activities

Sl.No.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)			0.35
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.02
4	Institutional/ Reform			0.15
	Total			0.52

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – Goa

FY- 2015-16

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl.No.	Fund requirement	Individual	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation-Central Share	-	-	-	-	-
3	Balance available-Central Share	-	-	-	-	-
4	Amount required-Central Share	-	-	-	-	-
5	Total fund required for capacity building in current FY 2015-16	0.02	0.15	0.35	-	0.52

Form 7.2.4 Details of Institutional Capacity Building

a. Is the State willing to revise their town planning laws and rules to include land pooling?

Yes. This is under consideration.

b. List of ULBs willing to have a credit rating done as the first step to issue bonds?

Yes. Credit rating is currently being undertaken at CCP.

c. Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs?

Yes. The state is willing to initiate and integrate the work in GIS format for decision making in near future.

d. Is the State willing to take assistance for using land as a fiscal tool in ULBs?

Yes. The state is willing to take assistance to initiate the use of land as a fiscal tool.

e. Does the State require assistance to professionalize the municipal cadre?

Yes. State requires assistance in Municipal professional capacity building.

f. Does the State require assistance to reduce non-revenue water in ULBs?

At present, state has undertaken a comprehensive study for NRW reduction under JICA funding.

g. Does the State require assistance to improve property tax assessment and collections in ULBs?

Yes. State requires assistance to improve the property tax assessment and collection in ULB.

h. Does the State require assistance to establish a financial intermediary?

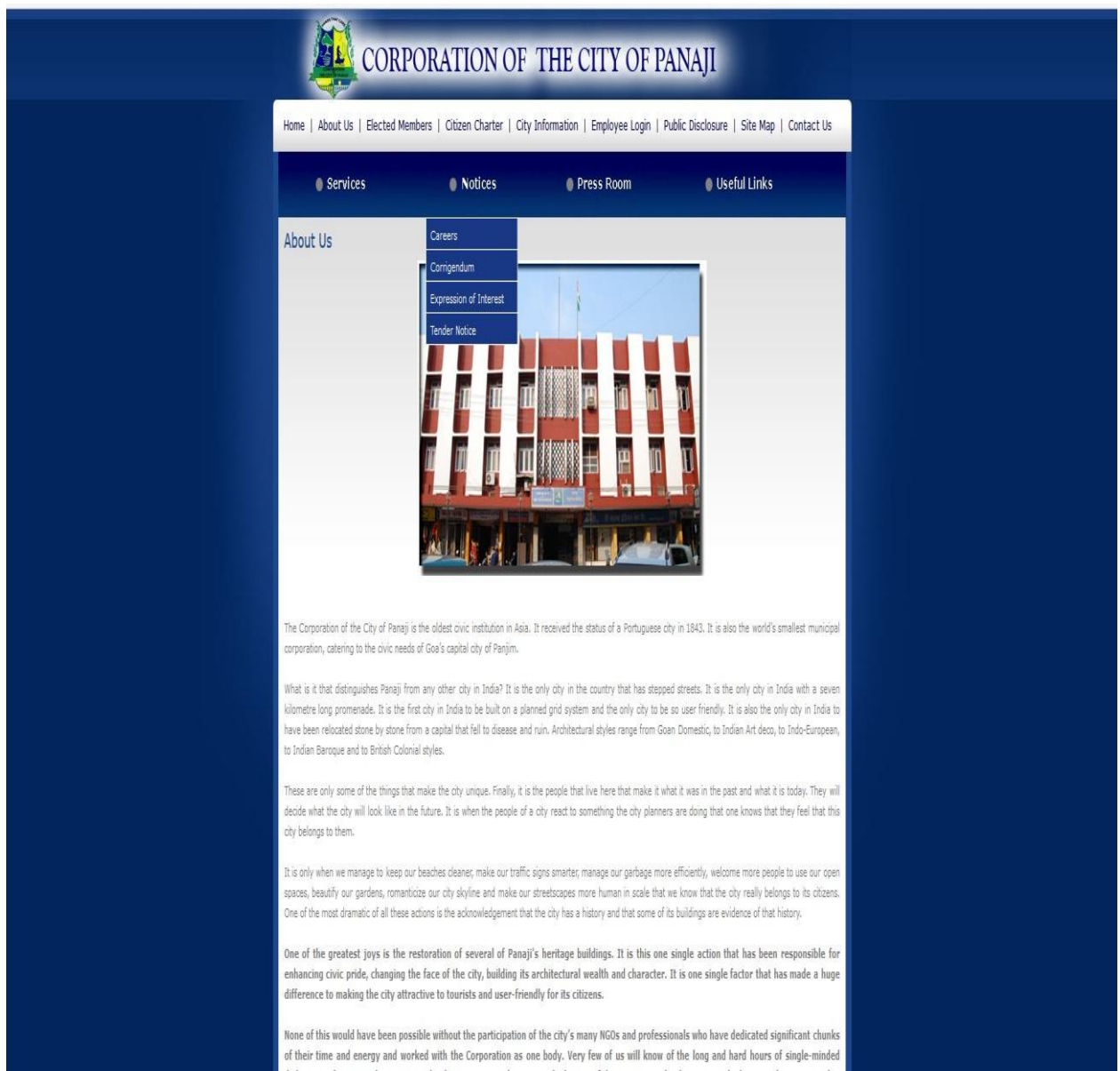
Yes. The state requires assistance in to establish a financial intermediary.

ANNEXURES FOR COMPLETED REFORMS

Reform: E-Governance

Reform activity – creation of website (Annexure A)

Sr.No	Name	URL Access
1.	Panaji	http://www.ccpgoa.com



CORPORATION OF THE CITY OF PANAJI

Panaji- Goa 403 001 India. Tel: (91-0832)-2223339 / 2222736 / 2423556 / 2237160 Fax: (91-0832) 2426998
E.mail: commissioner@ccpgoa.com www.ccpgoa.com



Ref No:- F10/CCP/TECH/2010-11/ 5056

Date:- 16.11.2010

To,
Rubiq Solution Pvt. Ltd.,
G12-14, Gera Imperium I,
Pato Plaza,
Panaji-Goa 403 001.

Sub:- **Re-Designing Website for the Corporation of the City of Panaji.**

Ref:- WORK ORDER NO. 63/2010.

Your proposal for re-designing / Development of website for CCP has been accepted by this Corporation at your quoted amount of Rs. 97,000=00 (Rupees Ninety seven thousand).

You are required to call on this office to complete the agreement within fifteen (15) days from the date of receipt of this order.

You are directed to meet the OSD-Municipal Engineer I, immediately and start the work at the earliest. You may note that the time limit allowed for carrying out the work is 30 days (including monsoon) shall be reckoned from the 15 day of issue of this Work order.

The scope of work is as mentioned in the quotation notice.

Stipulated date of Commencement:-

Stipulated date of Completion :-



Yours faithfully

(ELVIS GOMES)
COMMISSIONER

Copy to:-

1. The Income Tax Officer.
2. The Labour Commissioner,
Shramashakti Bhavan, Patto, Panaji.
3. Accounts Section.
4. Guard file.
5. Order file.



CORPORATION OF THE CITY OF PANAJI

Panaji - Goa 403 0013, INDIA.
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E-mail: commissioner@ccpgoa.com Web: www.ccpgoa.com

Ref: CCP/PROJECTS/e Newsletter/2015-16/ 9503 Date: 01/12/2015

To,
Radioactiv Entertainment
Loyola House, Block L,
Landscape City,
Chogm Road,
Porvorim Goa

Sub:- Designing, Development and Hosting of e Newsletter for Corporation of the City of Panaji website (www.ccpgoa.com)

Work Order No: 01/PROJECTS/2015

Sir,

Your tender for the above mentioned work has been accepted on behalf of Corporation of the City of Panaji, at amount of Rs. 29,500/- per month (Rupees twenty nine thousand and five hundred only per month) initially for a period of 12 months from the date of work order on following Terms & Conditions.

You shall design, manage and distribute one newsletter per fortnight on behalf of the Corporation for one year.

The following are the deliverables expected from the agency:

Layout Design – Design the look and feel of the e-Newsletter and obtain approval of the Corporation.

Content Generation

The content should fit the equivalent of minimum 5 pages to maximum 10 pages of A4 size with font size 12.

You shall populate content under the predefined categories that is relevant to the citizens of Panaji and pre approved by this office.

Received
[Signature]



CORPORATION OF THE CITY OF PANAJI 63/c

Panaji - Goa 403 001 INDIA.

Tel: (91-832) 222 3339, 242 2736, 242 3556, 223 7160 | Fax: (91-832) 2426998

E-mail: commissioner@ccpgoa.com | Web: www.ccpgoa.com

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You shall liaise content under the predefined categories that is relevant content matter to be published. Eg. New legislation and/or policies adopted by the Corporation as per the pre approved layout.

You shall source photographs where possible and engage a photographer to take relevant pictures as and when necessary, which will be published in the newsletter which should contain a minimum of 5 pictures and maximum of 10.

You shall link relevant videos into the e-Newsletter, and when necessary shoot videos of relevant topics to be embedded in the newsletter.

You shall distribute the newsletter to the citizens of Panaji and others stakeholders by using the relevant technology to a minimum of 1000 people. Data is to be created with assistance of Corporation of the City of Panaji.

You shall create, manage and promote the e- newsletter on social networking channels. Eg. facebook, twitter etc.

You shall upload the e-content on the CCP designated website for access to the citizens.

All content must be procured by the agency on behalf of the Corporation.

You shall update current CCP website, periodically and liaise with CCP website designers etc.

You are required to call on this office to complete the agreement and to submit performance guarantee within seven (07) days from the date of receipt of this work order.



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-3-

You are directed to meet the Municipal Engineer immediately and start the work as per the terms and conditions of the job as given below at the earliest. You may note the time limit allowed for carrying out the work is 30 days and the same shall be reckoned from the 7th day of the issue of this work order.

Stipulated date of Commencement:- 01/12/2015

Stipulated date of Completion :- 30/11/2016

Yours faithfully,

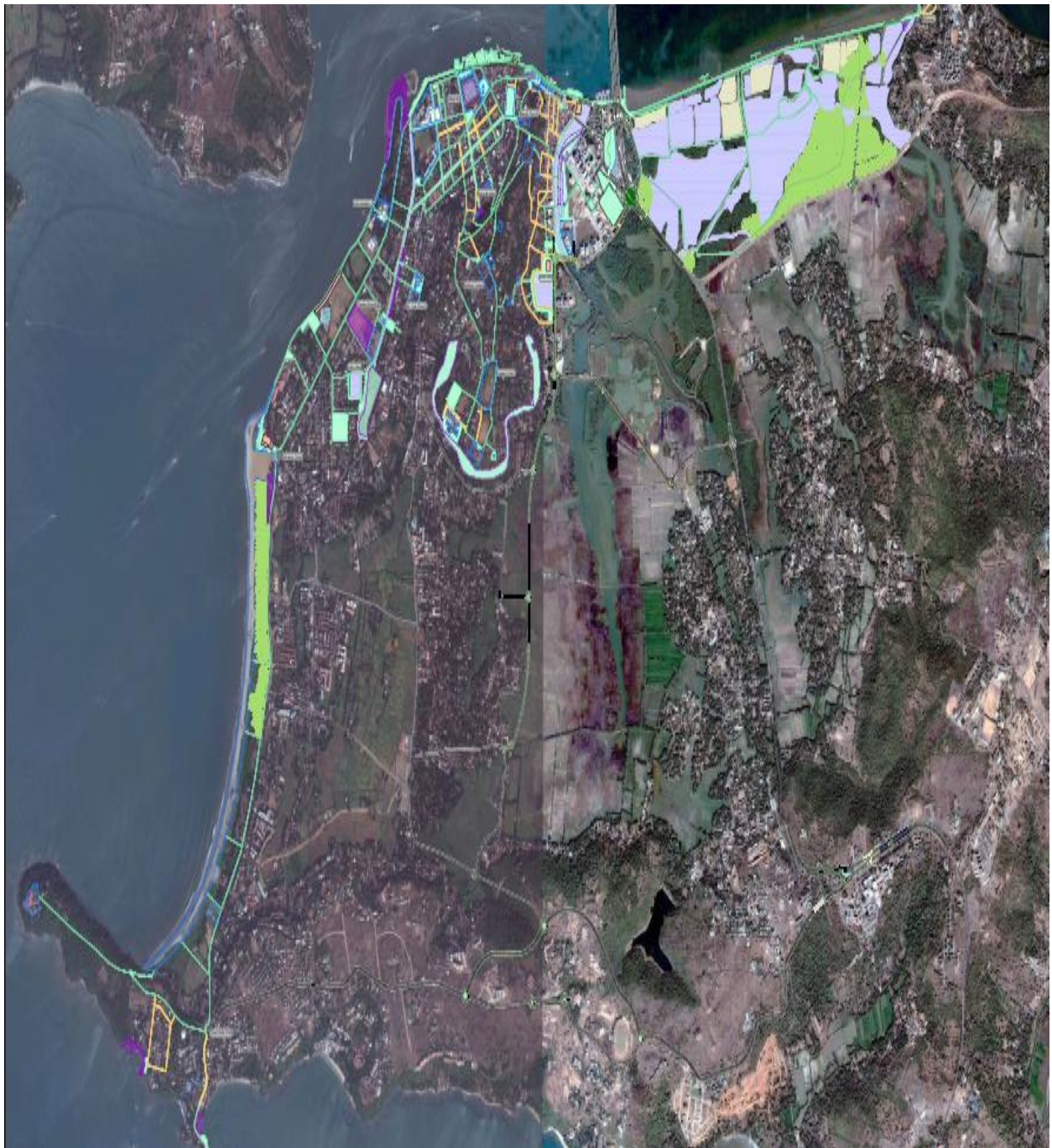

(SANJIT RODRIGUES)
COMMISSIONER

Copy to:

1. Hon'ble Mayor, Corporation of the City of Panaji, Panaji Goa
2. Municipal Engineer Gr. I, Corporation of the City of Panaji, Panaji Goa
3. Municipal Engineer Gr. II, Corporation of the City of Panaji, Panaji Goa
4. Admn. Section
5. Accounts Section
6. Office file

Reform: Urban Planning and City Development Plans

Reform activity – Make action plan to progressively increase Green cover in cities to 15% in 5 years (Annexure C)



Reform: Municipal tax and fees improvement

No.85/1/97/SSW-PWD/83
Government of Goa
Office of the Suptdy. Engineer of Works,
Public Works Department,
Attinho, Panaji-Goa.
Dated: 5/05/2009

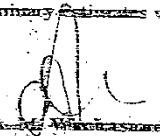
OFFICE MEMORANDUM

Sub: Final Asses Rates - 2009

In supersession to the plinth assess rates approved vide O.M. No.85/1/97/SSW-PWD/309 dated 2.8.97 the revised plinth assess rates along with the specifications duly approved by the Principal Chief Engineer are hereby circulated for the purpose of preparation of preliminary estimates.

The revised plinth assess rates shall be submitted for preliminary estimates with effect from 5.5.2009.

From: Suptd.


(Principal Chief Engineer)
P.W.D.

Copy to:

1. The Chief Engineer I, PWD, Attinho, Panaji-Goa.
2. The Chief Engineer II, PWD, Attinho, Panaji-Goa.
2. The Chief Engineer, Water Resources Department, Iusta House Annex building, Panaji-Goa.
3. The Director of Accounts, Panaji-Goa.
4. The Suptdy. Engineer, Circle Office Lto IX & SE (Mon & Eva), PWD, Goa.
5. The Chief Architect, PWD, Attinho, Panaji-Goa.
6. The Sr. Technical Examiner, Vigilance Dept: Setra Bldg, Attinho, Panaji.
7. The Executive Engineer, W.D.I to XXV, E.E. (legal), PWD, Panaji/Ponda/Margao/Sengem / Porvorim.
8. The Joint Director, PWD, Attinho, Panaji-Goa.
9. Office file.

PLINTH AREA RATES 2009 FOR GOA TO BE ADOPTED WITH EFFECT FROM

Sr. No.	Description	Unit	Rate Proposed
I	HOUSE BUILDINGS/CONJECT		
A.	R.C.C. framed structure upto 6 storeys with horizontal slab and 3.2m headroom	Sq.m.	11000.00
B.	Load bearing structures normally upto 2 storeys and headroom of 3.2m with horizontal slab	Sq.m.	8000.00
II	INDUSTRIAL BUILDINGS		
A.	R.C.C. framed structure upto 6 storeys with horizontal slab and 3.2m headroom	Sq.m.	11000.00
B.	Load bearing structures normally upto 2 storeys and headroom of 3.2m with horizontal slab	Sq.m.	8000.00
III	SEMI-INDUSTRIAL BUILDINGS		
A.	R.C.C. framed structure upto 6 storeys with horizontal slab and 3.2m headroom	Sq.m.	11000.00
B.	Load bearing structures normally upto 2 storeys and headroom of 3.2m with horizontal slab	Sq.m.	8000.00
IV	RESIDENTIAL BUILDINGS		
A.	R.C.C. framed structure upto 6 storeys with horizontal slab and 3.2m headroom	Sq.m.	9000.00
B.	Types I to III	Sq.m.	5500.00
C.	Types IV to V E type	Sq.m.	7000.00
D.	Load bearing structure normally upto 2 storeys and headroom of 3.2m with horizontal slab	Sq.m.	7000.00
E.	Types I to III	Sq.m.	7000.00
F.	Types IV to V E type	Sq.m.	7500.00
V	HOSTEL BUILDINGS		
A.	R.C.C. framed structure upto 6 storeys with horizontal slab and 3.2m headroom	Sq.m.	10000.00
B.	Generally having rooms with attached toilet	Sq.m.	9500.00
C.	Generally having public halls and common toilets	Sq.m.	9500.00
VI	WORK SHOPS/GODOWNS/SHEDS		
A.	R.C.C. framed structure with latente stone walling. A.C. sheet covering roof supported on steel strusses eaves height 4.50 metre with 40mm thick cement concrete flooring	Sq.m.	7500.00
B.	For laboratory type	Sq.m.	7000.00
C.	Godown/Workshop type	Sq.m.	7000.00
D.	Open shed/grange type with 20mm thick cement concrete flooring	Sq.m.	5000.00
VII	COMPOUND WALLS		

VII	COMPOUND WALLS		
a)	Compound wall with 30cm thick stone masonry 1.5m height with 40cm x 40cm pillar meters centre to centre in 12mm thick cement plaster	Rm	3700.00
b)	Bached wire fencing with R.C.C. posts at every 2.5m. Centre to centre with 1:3:6 concrete 1.3-6	Sqm	
f)	2.10-metre height	Meter	1700.00
m)	1.40-metre height	Meter	700.00
c)	Costs for providing compound gate of 40 diam. with 1.5m height	Sqm	3494.00

Details of Green Parks (Annexure E)

SLIP - Master Plan of all projects to achieve universal coverage of parks during current Mission period

Name of City: Panaji

(FYs 2015-16 to 2019-20)

(As per Table 2.1 of AMRUT Guidelines)

Sl. No	Project Name	Change in service levels			Estimated cost (Rs. in Crore)
		Priority Number	Year in which to be implemented	Year in which proposed to be completed	
		1	Upgradation of Azad Maidan	1	
	Total				2.45

Amount in Crores

SLIP - Details of Prioritized Projects Proposed under AMRUT during current FY: Sector Wise

Name of City: Panaji

(FYs 2015-16)

(As per Table 2.2 of AMRUT Guidelines)

Sl.No	Project Name	Physical components	Change in service levels			Estimated cost
			Indicator	Existing (As is)	After (to be)	
1.	Upgradation of Azad Maidan	<ul style="list-style-type: none"> Boundary wall Walkers path Pebble path Landscape Child friendly play equipments Street lighting Benches Public conveniences 	Per Person Open Space in Plain Areas as per URDPFI (Benchmark) 10-12 Sq.m per person	20 Sq.m per person	20 Sq.m per person	2.45 Crore

Amount in Crores