

STATE ANNUAL ACTION PLAN (SAAP)

DADRA NAGAR HAVELI



*Atal Mission for Rejuvenation
and Urban Transformation*

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Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	Universal Coverage for water supply and Sewerage is given priority. Priority has been given for Water supply and Sewerage as per AMRUT guidelines looking into existing service level across Silvassa Municipal Council areas.
2.	Has the SAAP prioritized proposed investments across cities?	NA	NA
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvements (both investments and management improvements) are proposed.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	The service coverage indicators has been prepared for Silvassa City.
5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared to meet out the Service Level benchmarks for MoUD.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investment in each sector are adequate to meet the level of each services envisaged.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	In case of Union Territories 100% fund is coming from central share.

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	The remaining fund will come from UT of DNH
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 Silvassa Municipal Council has identified the revenue sources required for managing the O&M cost and repayments of the additional funds for each service.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	The State Annual Action Plan has considered the financial capacity SILVASSA MUNICIPAL COUNCIL
11.	Has the process of establishment of PDMC been initiated?	No	The RFP preparation will be done in a short time
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	No	The tax committee is preparing the roadmap, the work is in progress.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	It is considered in the SLIP and SAAP preparation
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	The projects for SILVASSA MUNICIPAL COUNCIL has been prioritized based on the principals of AMRUT guidelines viz gap analysis and financial strengths.

State Mission Director

Minutes of State High Powered Steering Committee (SHPS) Meeting

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) is proposed to providing basic services (e.g. water supply, sewerage, urban transport) to household and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged is a national priority.

THRUST AREA

The Mission will focus on the following Thrust Areas:

- water supply,
- sewerage facilities and septage management,
- storm water drains to reduce flooding,
- pedestrian, non-motorized and public transport facilities, parking spaces, and
- enhancing amenity value of cities by creating and upgrading green spaces, parks and
- Recreation centres, especially for children.

MISSION COMPONENTS

The components of the AMRUT consist of capacity building, reform implementation, water supply, sewerage and septage management, storm water drainage, urban transport and development of green spaces and parks. During the process of planning, the Urban Local Bodies (ULBs) will strive to include some smart features in the physical infrastructure components. The details of the Mission components are given below.

Water Supply

- Water supply systems including augmentation of existing water supply, water treatment plants and universal metering.
- Rehabilitation of old water supply systems, including treatment plants.
- Rejuvenation of water bodies specifically for drinking water supply and recharging of ground water.

- Special water supply arrangement for difficult areas, hill and coastal cities, including those having water quality problems (e.g. arsenic, fluoride)

Sewerage

- Decentralised, networked underground sewerage systems, including augmentation of existing sewerage systems and sewage treatment plants.
- Rehabilitation of old sewerage system and treatment plants.
- Recycling of water for beneficial purposes and reuse of wastewater.

Septage

- Faecal Sludge Management- cleaning, transportation and treatment in a cost-effective manner.
- Mechanical and biological cleaning of sewers and septic tanks and recovery of operational cost in full.

Storm Water Drainage

- Construction and improvement of drains and storm water drains in order to reduce and eliminate flooding.

Urban Transport

- Ferry vessels for inland waterways (excluding port/bay infrastructure) and buses.
- Footpaths/walkways, sidewalks, foot over-bridges and facilities for non-motorised transport (e.g. bicycles).
- Multi-level parking.
- Bus Rapid Transit System (BRTS).

Green space and parks

- Development of green space and parks with special provision for child-friendly components.

Reforms management & support

- Support structures, activities and funding support for reform implementation.
- Independent Reform monitoring agencies.

Capacity Building

- This has two components- individual and institutional capacity building.
- The capacity building will not be limited to the Mission Cities, but will be extended to other ULBs as well.

- Continuation of the Comprehensive Capacity Building Programme (CCBP) after its realignment towards the new Missions.

Indicative (not exhaustive) list of inadmissible components

- Purchase of land for projects or project related works,
- Staff salaries of both the State Governments/ULBs,
- Power,
- Telecom,
- Health,
- Education, and
- Wage employment programme and staff component.

PROGRAM MANAGEMENT STRUCTURE

NATIONAL LEVEL

STATE LEVEL HIGH POWERED STEERING COMMITTEE

Chairman: Development Commissioner, UTs of DD & DNH

Member :Secretary (UD),UTs of DD & DNH

Member: Chief Conservator of Forest, UTs of DD & DNH

Member: Secretary Finance, UTs of DD & DNH

Member: Representative of MoUD, Govt of India, New Delhi

Member: Director(Municipal Administration), Dadra and Nagar Haveli

Member: Chief Engineer, OI/DC/PWD, Dadra and Nagar Haveli

Member: Chief Officer, Silvassa Municipal Council

Member Secretary: Deputy Secretary, Urban Development, Dadra and Nagar Haveli

STATE LEVEL TECHNICAL COMMITTEE

Chairman: Secretary(UD), UT of DD & DNH

Member: Secretary, Finance, UT of DD & DNH

Member: Collector, Dadra and Nagar Haveli

Member: Representative of CPHEEO, MoUD

Member: Chief Town Planner, DNH

Member: Joint Secretary(UD), DNH

Member: Executive Engineer, PDCL, Dadra and Nagar Haveli

Member: Executive Engineer, District Panchayat, DNH

Member: Chief Officer, Silvassa Municipal Council

Member Secretary: Chief Engineer, Dadra and Nagar Haveli

CITY LEVEL

ULB will be responsible for Implementation of the Mission

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.

Silvassa has an area of 17 Sq. Km. It is located at 20.27'N73.02'E. It has an average elevation of 32 m (104 ft). In the year 1961, the region merged in Indian Republic as Dadra and Nagar Haveli comprising of 72 villages along the foothills of the Western Ghats sandwiched between Gujarat and Maharashtra state of India. Since then, the region has been administered as one of the Union Territories of India with Silvassa as the capital town. Silvassa Municipal Council is an autonomous body established on 18th February 2006 and includes the area of Silvassa and



Ahmednagar. Silvassa has turned out to be a major industrial hub with big industries like Reliance, Hindalco, Gulf Oil, and Hindustan Unilever setting their base here. The initial tax free status has contributed to the industrial growth in the region. With establishment of many industries in the SILVASSA MUNICIPAL COUNCIL area, there is a good number of floating populations expected around the year along with need for temporary accommodation for immigrant's labor colonies.

LOCATION, REGIONS SETTING AND CONNECTIVITY

Silvassa is the capital of Dadra and Nagar Haveli (DNH) union territory. DNH is accessible from NH-8 which connects the cities of Mumbai (Maharashtra)- Ahmedabad (Gujarat), through SH-85 and SH-85A via Bhilad (around 2.5 km. off NH-8 towards eastern direction is the border village of Naroli) and via Vapi – Dadra (which is again off NH-8 towards south-east direction) respectively. Mumbai is at the distance of over 170 km towards south and the city of Surat (Gujarat) is at the distance of 140 km towards north along NH-8. Nasik is one of the important industrial, trading, and pilgrimage towns of Maharashtra and is located at the distance of 140 km towards east of DNH.

The nearest Railway Station is Vapi (Gujarat) which is at the distance of about 18 km from Silvassa, DNH and Bhilad (Gujarat) which is at the distance of 14 km. on the Western Railway Network Line of Delhi – Mumbai, and is accessible off the Mumbai– Surat NH-8 route towards the western direction.

The nearest airport to the territory is the Mumbai airport though it does not have one of its own. An airfield station under the Indian Coast Guard is located in the Daman part of the UT of Daman and Diu (about 30 km North West of Silvassa). The facility permits the use of airfield for civil aircrafts and for any aircraft emergencies with prior approval. Within DNH, a possible location for a small Airport has been under consideration (as mentioned in the Regional Plan 2007-2031 zoning map) near Luhari village (western part of DNH), and the same has been integrated in the DNH regional development plan 2007-2031.

TOPOGRAPHY

Silvassa (MCI) mainly has a plain terrain with elevation max up to 50m above sea level.

POPULATION

The total population of the Silvassa (MCI) for the census year 2011 was 98,265 with 24,105 number of total household. Total SC population was 2377 i.e. 2.42 % of the total population and total ST population was 12,989 which is 13.22 % of the total population. The town divided into 15 administrative wards are spread over 17 Sq.km. Because of the lucrative tax exemption policy of the region, Silvassa has attracted many industries in the region which has resulting in good amount of floating population in the town. Population projection for the year 2019 and 2025 are mentioned in the table below. Population projections were carried out based on appropriate methods, considering the population growth from 1981-2011. Three methods, arithmetic increase, incremental increase and geometric method, were considered. Population projection using incremental method is considered in this project, as it is most practical and reasonable.

Year	Population	Year	Population
1981	13,535	2011	98,265
1991	24,608	2019	1,35,554
2001	50,456	2025	1,63,521

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)- UT -Dadra and Nagar Haveli

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?**

Yes, Silvassa Municipal Council prepared a map showing all the detail related to road and as built map of the ongoing project of water supply and Underground Sewerage Scheme. Necessary information also collected from the concerned department in Silvassa Municipal Council area. Total projected requirement to provide water supply and Sewerage facilities in area calculated, based on existing completed components, remaining gap identified. The SLIP prepared by the Silvassa Municipal Council after due consultation with various stake holders. Service level gaps have been diagnosed as mentioned in SLIP.

- **Has the State planned for and financed capital expenditure?**

Yes, UT government agreed to provide remaining funds to match the share against Capital Expenditure. Yes, as the Silvassa Municipal Council formed in 2006 and due to shortage of own generated fund.

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

Yes, the gap in universal coverage of water supply and sewerage has been addressed by the UT- DNH. These gaps are identified by the Silvassa Municipal Council. There are current water supply and sewerage system projects currently being implemented in the city and the remaining area will be covered in the coming years. Silvassa Municipal Council has been appointed consultant for the remaining area to be covered for facilitate Water Supply and Sewerage System. During the providing Sewerage connections, gradually reduce septage system, through removing Septic tanks & soak pits.

- **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?**

As per the mission guidelines Govt. of India shall provide 100 % assistance for mission cities of Union Territory.

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

NA

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

Yes, a sufficient consultation with all stakeholders has been done. Citizen participation was done during smart cities consultation and water supply and sewerage were part of it.

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.

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?**

Yes, it is done. Stakeholder consultation is a continuous process in the Silvassa city,

- **Has financially weaker ULBs given priority for financing?**

NA

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

NA

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

Yes, Silvassa is also one of the potential smart cities.

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

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

- **Has the allocation to different ULBs within State is consistent with the urban *profile of the state?**

NA

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?**

Yes, projects proposed in the SAAP includes O&M for 5 years.

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

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?**

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.

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

Yes, 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.**

State has proposed to recover O&M by SILVASSA MUNICIPAL COUNCIL through imposing user charges. The gap if still remains, shall be filled through ULBs fund/UT support. Under smart cities initiatives, smart water meters will be installed in every household.

Also, SILVASSA MUNICIPAL COUNCIL is undertaking the project of providing online services for the payment of property tax by revaluation of property after every four years. and O&M charges will be collected as the part of property tax.

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

SILVASSA MUNICIPAL COUNCIL has proposed to recover O&M by ULBs through imposing user charges. However the gap if still remains, shall be filled through ULBs fund/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?**

Residual financing will be provided by UT-DNH. For small city of Silvassa, issuing of land monetization and municipal bonds are not feasible.

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

-

- **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)**

-

- **Whether complete project cost is linked with revenue sources in SAAP? How?**

It has been attempted but if there will be VGF, the same shall be arranged by the UT through their own resources or funding/loan through financial institutions.

- **Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?**

Yes, the projects are converged with various ongoing and sanctioned programmes like smart cities programme.

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

No, PPP has not been explored yet,

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

-

Provide the principle used for prioritization. A sample table for prioritization has been indicated. However, the prioritization as per the AMRUT guidelines followed by the State shall be described here.

Water Supply Projects (FY-2015-16)						
S.No	Name of the City	Household level Coverage of Water Supply Connection in %age	Per Capita Quantum of Water Supplied in LPCD	Project Cost Demanded by the Cities under AMRUT for Project Period	Project Cost Demanded by the Cities under AMRUT FY 2015-16	Priority No of the Projects
1.	Silvassa	15%	40%	38.00 Cr	3.325 cr	1
	Total for Mission Period (FY 2015- 19)				38.00 Cr	
	Total for Current Year (FY 2015 - 16)				3.325 Cr	

Sewerage and Septage Management (FY-2015-16)

Sl. No.	Name of the City	Per Capita Quantum of Water Supplied	Coverage of Latrines	Coverage of Sewer Network (%age)	Project Cost Demanded by Cities under AMRUT for the Project Period	Project Cost Demanded by the Cities under AMRUT FY 2015-16	Priority of the Project
			Existing	Existing	Amount in Crores		
1	-	-	-	-	-	-	-
2							
3							
4							
5							
6							
7							
Total for Mission Period (FY 2015- 19)					-		
Total for Current Year (FY 2015 - 16)					-		
Note - Basis of Prioritization							

Chapter 5: SAAP TABLES

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of UT- Dadra and Nagar Haveli

FY- 2015-16

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
3.41 Cr	11.00 Lac	1.14 Cr	3.41 Cr	N.A	3.52 Cr

(Amount in Crores)

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

Name of UT – Dadra and Nagar Haveli

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	3.325	0				3.325
2	Sewerage & Septage Management							
3	Drainage							
4	Urban Transport							
5	Green Spaces and Parks		0.085					0.085
	Grand Total		3.41	0				3.41

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

Name of UT – Dadra and Nagar Haveli

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	3.325	0								3.325
2	Sewerage & Septage Management		0								
3	Drainage										
4	Urban Transport										
5	Others	0.085	0								0.085
	Grand Total	3.41	0								3.41
										A.&O.E.	0.11
										Total SAAP Size	3.52

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 UT- Dadra and Nagar Haveli

(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	Silvassa Municipal Council	1	38.00Cr	4
2				
	Grand Total	2	38 Cr	8

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

Name of UT- Dadra and Nagar Haveli

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
Silvassa	3.325				0.085		3.41
Total Project Investment							3.41
A.&O.E							0.11
Grand Total							3.52

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

Name of UT – Dadra and Nagar Haveli

Current Mission Period- 2015-16

(Amount in Crores)

Name of the City	Centre	UT			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
Silvassa	3.41	0		3.41						3.41
Grand Total	3.41	0		3.41						3.41

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

Name of UT – Dadra and Nagar Haveli

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									
		Household level coverage of direct water supply connections	15%	50%	60%	70%	90%		
		Per capita quantum of water supplied	40 LPCD	135LPCD	135LPCD	135LPCD	135LPCD		
		Quality of water supplied	100%	100%	100%	100%	100%		
Sewerage and Septage Management									
		Coverage of latrines (individual or community)							
		Coverage of sewerage network services							
		Efficiency of Collection of Sewerage							
		Efficiency in treatment							

State Annual Action Plan (SAAP)

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
Drainage								
		Coverage of storm water drainage network						
Urban Transport								
		Service coverage of urban transport in the city						
		Availability of urban transport per 1000 population						
Others								

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

Name of UT – Dadra and Nagar Haveli

FY- 2015-16

Name of the City	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)
Silvassa	Household level coverage of direct water supply connections	15%	90%	-	-	-	-
	Per capita quantum of water supplied	40 LPCD	135 LPCD	-	-	-	-
	Quality of water supplied	100%	100%	-	-	-	-
	Coverage of latrines (individual or community)	60%	100%	-	-	-	-
	Coverage of sewerage network services	20%	90%	-	-	-	-
	Efficiency of Collection of Sewerage	30%	90%	-	-	-	-
	Efficiency in treatment	0%	90%	-	-	-	-

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

Name of UT – Dadra and Nagar Haveli

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		-	0.1				
2	PDMC	-	-	-	-	-	-	-
3	Procuring Third Party Independent Review and Monitoring Agency	-	-	-	-	-	-	-
4	Publications (e-Newsletter, guidelines, brochures etc.)	-	-	-	-	-	-	-
5	Capacity Building and Training	-	-	-	-	-	-	-
	5.a)CCBP, if applicable -	-	-	-	-	-	-	-
	5.b) Others (Workshop & Seminars)	-	-	-	-	-	-	-
6	Reform implementation	-	-	0.01	-	-	-	-

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	-	-	0.11	-	-	-	-

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

Name of UT – Dadra and Nagar Haveli

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 to Sep 2016	
1	E-Governance	Digital ULBs				Silvassa Municipal Council has its own Website
		1. Creation of ULB website.	6 months	Yes		
		2. Publication of e-newsletter, Digital India Initiatives.	6 months		Yes	
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months		Yes	
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months		Yes	Partially achieved and to be fully achieved within prescribed timeline
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		Double Entry accounting system is in place.
		2. Publication of annual financial statement on website	Every Year		Yes	

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
4	Urban Planning and City Development Plans	1. Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months		Yes	
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months		Yes	
		3. Develop at least one Children Park every year in the AMRUT cities.	Every Year		Yes	
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months		Yes	
5	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months		Yes	
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months		Yes	
		3. Transfer of all 18 function to ULBs.	12 months		-	
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	Yes		Bye-Laws are revised after every 7 years.

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
		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	To be accomplished
		2. At least 90% collection.			Yes	
		3. Make a policy to, periodically revise property tax, levy charges and other fees.			Yes	To be accomplished
		4. Post Demand Collection Book (DCB) of tax details on the website.			Yes	
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module			Yes	

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
7a	Improvement in levy and collection of user charges	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	To be accomplished
		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	To be accomplished
		2. Making STPs and WTPs energy efficient.			Yes	

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	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.			Yes	

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

Name of UT – Dadra and Nagar Haveli

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	To be accomplished
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months			Yes		To be accomplished

State Annual Action Plan (SAAP)

Sl.	Type	Steps	Implementation	Target to be set by states in SAAP				Present
		2. Cadre linked training.						
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	Yes				Already Exists
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	To be accomplished
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				Yes	To be accomplished
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 meters and all public buildings	24 months				Yes	To be accomplished

State Annual Action Plan (SAAP)

Sl.	Type	Steps	Implementation	Target to be set by states in SAAP				Present
		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					
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	To be accomplished
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				Yes	To be accomplished
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	To be accomplished

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

Name of UT – Dadra and Nagar Haveli

FY- 2017-18

Sl. No.	Type	Steps	Implementat ion 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		To be accomplished
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months					Yes		To be accomplished

Sl. No.	Type	Steps	Implementat	Target to be set by states in SAAP						Present
3	Swachh Bharat Mission	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		To be accomplished within prescribed time

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

Name of UT – Dadra and Nagar Haveli

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		To be accomplished

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

Name of UT – Dadra and Nagar Haveli

FY- 2015-16

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	15	-	-	NIUA Delhi, IIPA, Delhi & any other competent institutions identified by MoUD	15
2	Administration Department	3				3
3	Finance Department	3				3
4	Engineering and Public Health Department	6				6
5	Town Planning Department	-				-
	Total	27				27

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

Name of UT- Dadra and Nagar Haveli

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				-
2	Administration Department				-
3	Finance Department				-
4	Engineering and Public Health Department				-
5	Town Planning Department				-
				Total Amount	-

Table 7.2: Annual Action Plan for Capacity Building

Name of UT – Dadra and Nagar Haveli

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		-	-	-	-	-	-		-	-
2										
3										
4										
5										

Table 7.2: Annual Action Plan for Capacity Building

Name of UT – Dadra and Nagar Haveli

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)	-	-	-
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			-
4	Institutional/ Reform			-
	Total			-

Table 7.2.3: Annual Action Plan for Capacity Building

Name of UT – Dadra and Nagar Haveli

FY- 2015-16

Form 7.2.3 - Total Fund Requirement for Capacity Building

Sl.No.	Fund requirement	Individual (Training & Workshop)	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					

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, it is under active consideration.

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

DNH has one ULB and yes, ULB is willing, provided they have good support and manpower.

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

Yes.

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

Yes.

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

Yes.

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

Yes.

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

Yes.

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

Yes, assistance in framework is needed.