

STATE ANNUAL ACTION PLAN (SAAP)

UT of Daman and Diu



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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	UT of Daman and Diu is having only one town under AMRUT i.e. town Daman.
2.	Has the SAAP prioritized proposed investments across cities?	Yes	Since Daman is the only town under AMRUT , sectors have been prioritised based on national priority of universal coverage in water supply and sewerage.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Summary of improvement proposed has been undertaken as per the requirement.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Based line assessment for water supply has been done by PWD and sewerage by DMC.

State Annual Action Plan (SAAP)

5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	As per MoUD Bench mark
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	Being a UT, there is no requirement of State/ULB 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	Additional fund requirement would be met by UT Budget
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify	Yes	Detailed projections would be undertaken at the time of DPR preparation

State Annual Action Plan (SAAP)

	revenue requirements for O&M and repayments?		
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	ULB Share in project execution is not envisaged.
11.	Has the process of establishment of PDMC been initiated?	Yes	Being process
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	It will be taken in reforms
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	Refer page _____
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of the projects have been undertaken in consultation with local political leaders

Minutes of State High Powered Steering Committee (SHPSC) Meeting

Chapter 1: Project Background

Atal Mission for Rejuvenation and Urban Transformation (AMRUT) was launched by government of India on 25th June 2015. Focus on infrastructure that leads to delivery of services to citizens. The main objectives of the Mission is to:

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

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.

Water Supply

- i. Water supply systems including augmentation of existing water supply, water treatment plants and universal metering.
- ii. Rehabilitation of old water supply systems, including treatment plants.

Thrust Areas

Water Supply,

Sewerage Facilities and Septage Management,

Storm Water Drains to Reduce Flooding,

Urban Transport- Pedestrian, Non-motorized & Public Transport Facilities, Parking Spaces,

Creating and Upgrading Green Spaces, Parks and Recreation Centers, especially for Children.

- iii. Rejuvenation of water bodies specifically for drinking water supply and recharging of ground water.
- iv. Special water supply arrangement for difficult areas, hill and coastal cities, including those having water quality problems (e.g. arsenic, fluoride)

Sewerage

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

Septage

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

Storm Water Drainage

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

Urban Transport

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

Green space and parks

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

Reforms management & support

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

Capacity Building

- i. This has two components- individual and institutional capacity building.
- ii. The capacity building will not be limited to the Mission Cities, but will be extended to other ULBs as well.
- iii. Continuation of the Comprehensive Capacity Building Programme (CCBP) after its realignment towards the new Missions.

Coverage under Mission:

Five hundred cities will be taken up under AMRUT. The list of cities will be notified at an appropriate time. The category of cities that will be covered in the AMRUT is given below:

- i. All Cities and Towns with a population of over one lakh with notified Municipalities, including Cantonment Boards (Civilian areas),
- ii. All Capital Cities/Towns of States/ UTs, not covered in 2.1(i),
- iii. All Cities/ Towns classified as Heritage Cities by MoUD under the HRIDAY Scheme,
- iv. Thirteen Cities and Towns on the stem of the main rivers with a population above 75,000 and less than 1 lakh, and
- v. Ten Cities from hill states, islands and tourist destinations (not more than one from each State).

PROGRAMME MANAGEMENT STRUCTURE:

Municipal Corporation of Chandigarh has prepared sector wise Service Level Improvement Plans after assessment of its current service level in consultation with the citizens. The Regional Centre for Urban & Environmental Studies as Technical Agency coordinated and supported the Municipal Corporation of Chandigarh in preparing sector wise SLIPs. In first phase only Water Supply, Sewerage and Parks

SLIPs have been prepared. All SLIPs have been consolidated and State Annual Action Plan has been prepared, which is being put up for approval before the Apex Committee.

State Level High Powered Steering Committee (SHPS), Chandigarh

- **Advisor to the Administrator, UT Administration Chandigarh- Chairman**
- **Secretary Housing Chandigarh- Member**
- **Finance Secretary- Member**
- **Home Secretary- Member**
- **Commissioner, Chandigarh Municipal Corporation- Member**
- **Chief Engineer, Chandigarh Municipal Corporation-Member**
- **Representative of MOUD, GOI**
- **Representative of State Environment Dept.**

Mission Management

National Level-

Apex Committee (AC) chaired by Secretary (UD)

State Level –

High Powered Steering Committee (SHPS) chaired by State Chief Secretary and SLTC chaired by the Principal Secretary

City Level –

ULBs will be responsible for Implementation of Mission

FUND ALLOCATION:

The total outlay for AMRUT is Rs. 50,000 crore for five years from FY 2015-16 to FY 2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning's in the Mission. The Mission funds will consist of the following four parts:

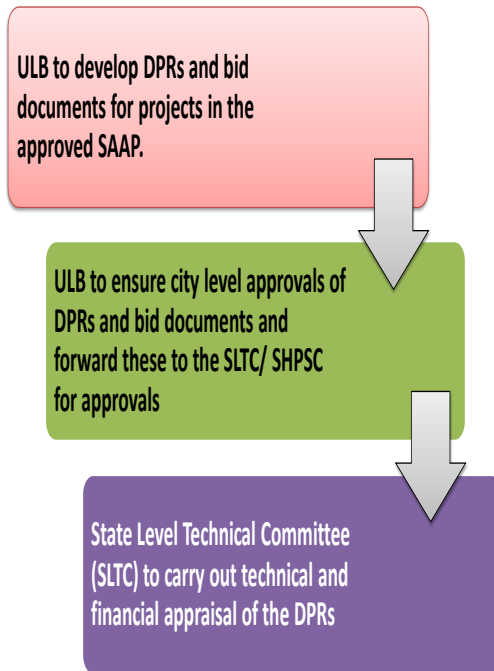
- i. Project fund - 80% of the annual budgetary allocation.

- ii. Incentive for Reforms - 10% of the annual budgetary allocation.
- iii. State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation
- iv. MoUD funds for Administrative & Office Expenses (A&OE) - 2% of the annual budgetary allocation

However, for FY 2015-16 the project fund would be 90% of the annual budgetary allocations incentive for Reforms will be given only from FY 2016-17 onwards.

APPRAISAL & IMPLEMENTATION

The appraisal will be done at the state level by the State Level Technical Committee (SLTC). The SLTC will give technical sanctions, ensure resilience to disasters, check estimate IRR, take corrective action on third party reports and appraise the DPRs.



Chapter 2: State Scenario

UT of Daman and Diu comprises two districts namely Daman and Diu. Both Districts are situated on western coast of India at a distance of about 700 kms. Daman is the Head Quarter of this U.T.

After Liberation on 19th December, 1961 from Portuguese rule of more than four centuries, Daman and Diu became a part of the U.T Goa, Daman and Diu under Government of India. After delinking of Goa, which attained statehood, U.T of Daman and Diu came into existence on 30th May, 1987.

Daman is on main land near southern portion of Gujarat State. Vapi is the nearest Railway Station (13 kms) which is on Western Railway between Mumbai and Surat. Vapi is 167 Kms from Mumbai Central and 95 Kms from Surat. Daman district is situated nearly 200 kms north from Mumbai and is surrounded by Valsad district of Gujarat State in North, East and South. Daman Ganga River coming from Nasik passes through middle of Daman district dividing it into two parts namely Moti Daman and Nani Daman. The district of Daman is situated on western coast of India between the parallels 20-27'-58" and 20-22'-00" of latitude north and between meridians 72-49'-42" and 72-54'-43" of longitude east of Greenwich. The topography is generally plain.

Diu is an island near Una of Junagarh district in Gujarat State. Nearest Railway Station is Delwada at a distance of 9 kms from Diu. But important trains are linked with Veraval which is 90 kms from Diu. The Diu district is situated between the parallels 20-44'-34" and 20-42'-00" of latitude north and between the meridians 71-00'-24" and 70-52'-26" of longitude east of Greenwich. The topography is generally plain.

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

2.5 ADMINISTRATIVE SET UP

Sr. No.	Particulars	Unit	Daman District	Diu District	Daman and Diu
1.	Districts	Nos.	1	1	2
2.	Taluka/Tahsils	Nos.	1	1	2
3.	Blocks	Nos.	1	1	2
4.	District Panchayat	Nos.	1	1	2
5.	Village Panchayat	Nos.	11	4	15
6.	Villages	Nos.	21	4	25
7.	Census Villages	Nos.	15	4	19
8.	Municipal Councils	Nos.	1	1	2
9.	Statutory Towns	Nos.	1	1	2
10.	Census Towns	Nos.	15	13	28

3. POPULATION STATASTICS

Sr. No.	Particulars	Unit	Daman District	Diu District	Daman and Diu	%
3.1	AREA					
	Rural	Sq. Kms.	35.14	22.24	57.38	51.23
	Urban	Sq. Kms.	36.86	17.76	54.62	48.77
	Total	Sq. Kms.	72.00	40.00	112.00	100.00
3.2	POPULATION					

	Rural	Nos.	32313	28083	60396	24.82
	Urban	Nos.	158860	23991	182851	75.14
	Total	Nos.	191173	52074	243247	100.00
	Males	Nos.	124659	25642	150301	61.78
	Females	Nos.	66514	26432	92946	38.22
	Total	Nos.	191173	52074	243247	100.00
3.3	POPULATION CHARACTERISTICS OF DAMAN AND DIU					
3.3.1	Population trend					% Increase
	1961	Nos.	22390	14280	36670	--
	1971	Nos.	38739	23912	62651	70.85
	1981	Nos.	48560	30421	78981	26.07
	1991	Nos.	62101	39485	101586	28.62
	2001	Nos.	113989	44215	158204	55.73
	2011	Nos.	191173	52074	243247	53.75
3.3.2	Population Density					
	2001	Per Sq. km.	1583	1105	1413	-----
	2011		2655	1302	2172	
3.3.3	Census Houses					
	2001	Nos.	37007	16895	53902	----
	2011		71679	18250	89929	----
3.3.4	Households					
	2001	Nos.	25127	9215	34342	---
	2011		50376	10580	60956	---

Source : Population Census

5.2 WARD WISE POPULATION OF DAMAN TOWN

Sr. No.	Ward No.	Unit	District					
			Daman			Diu		
			Total	SC	ST	Total	SC	ST
1.	Ward No. 1	Nos.	2292	7	101	1456	633	0
2.	Ward No. 2	Nos.	2175	2	51	1742	328	68
3.	Ward No. 3	Nos.	3380	15	38	1366	10	0
4.	Ward No. 4	Nos.	3302	0	0	2457	20	5
5.	Ward No. 5	Nos.	2350	13	302	1703	4	0
6.	Ward No. 6	Nos.	2096	33	381	2209	154	3
7.	Ward No. 7	Nos.	1904	26	219	1763	46	23
8.	Ward No. 8	Nos.	2020	5	185	1944	151	13
9.	Ward No. 9	Nos.	1899	18	86	1885	4	0
10.	Ward No. 10	Nos.	2233	21	183	1856	8	0
11.	Ward No. 11	Nos.	2531	0	337	1837	0	0
12.	Ward No. 12	Nos.	2150	5	265	1901	6	9
13.	Ward No. 13	Nos.	1990	210	54	1872	5	0
14.	Ward No. 14	Nos.	5585	180	60	-	-	-
15.	Ward No. 15	Nos.	8375	294	490	-	-	-
	Total	Nos.	44282	829	2752	23991	1369	121

Source: Population Census 2011

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The AMRUT 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 will be 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 please provide information responding to the following questions, in words, not more than as indicated against each question:

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

Yes, UT has diagnosed service level gaps as per the information provided by respective departments and parastatal agencies (PWD for water supply). The SLIPs submitted by the DMC were prepared after due consultations with various stakeholders including public representatives. Service level gaps at City level has been diagnosed and shown in SLIP.

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

Yes. The U.T had planned for capital expenditure for water supply and sewerage. It has tried to dovetail the various funding sources and converge various schemes and sectors to achieve this objective, particularly for water supply and sanitation sectors. Apart from the Central Govt. share and UT share was also envisaged in those schemes.

Being through improving billing and collection systems and through public mobilization and awareness campaigns. The O&M cost will be met from the ULB through user charges and other sources.

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

Yes, U.T has assessed the gap in universal coverage of water supply from inputs submitted by respective ULBs in their SLIPs. The sewerage Management has been selected to fulfilled the basic requirement of universal water coverage. Many schemes are under implementation/in pipeline/committed/approved either from U.T fund or from GoI). The funds available under ongoing/committed projects have been considered and gap is worked out after ensuring the project requirement by converging with other schemes.

- 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)

Being U.T. there is no financial support required from state and ULB.

- How fairly and equitably have the needs of the ULBs been given due consideration? (300 words)

The SLIPs submitted by the DMC has been prepared after incorporating suggestions received from different stake holders. Since the focus is on universal coverage of water supply and sewerage, therefore priority is given to these two sectors.

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

Yes. Consultations with the Elected Representatives have been done which have thrown up several issues into the forefront like coverage, source augmentation, equity, inclusion, affordability, technology options etc. making the entire exercise a highly consultative and fruitful one.

Important steps to be followed for preparation of SAAP are mentioned below.

1. Principles of Prioritization

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7).

Since there is only one ULB .

The States will identify project based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of water supply and sewerage. While prioritizing projects, please provide information responding to the following questions, in words, not more than as indicated against each question:

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

Yes, elected representatives and officials of different departments were consulted prior to allocation of funds to different sectors. The allocation of funds given in the SAAP is based on discussions held.

- Has financially weaker ULBs given priority for financing? If yes, how? (200 words)

There is only one ULB and Universal coverage of water supply is the only criteria for prioritization.

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

There is only one ULB in which high proportion of fund under AMRUT have been allocated to the areas/pockets where there is high percentage of urban poor population.

- Has the potential Smart cities been given preference? Please give details.(150 words).

Not applicable.

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

As per the AMRUT guidelines, the U.T has proposed projects three (3) times the size of the Central Assistance allocated in the financial year 2015-16 in the SAAP.

- Has the allocation to different ULBs within State is consistent with the urban profile of the U.T? How? (250 words)

Yes. The U.T has made allocations consistent with the urban profile of the U.T. Further, various financial options AMRUT, SBM and external financial assistance are adopted to converge various schemes and financing options.

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. Please provide information, in words, not more than as indicated against each question regarding importance given to O&M;

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

Yes, the projects proposed in SAAP under AMRUT includes O&M for 5 years. O&M shall be integral part of the original contract so that the DMC or the agency/contractor who develops the assets shall be responsible for O&M of the same for 5 years period with good quality work. The O&M cost shall be borne by the ULB/UT through user charges. The details of O&M shall be worked out while preparing the DPRs.

- How O&M expenditures are propose to be funded by ULBs/ parastatal? How? (250 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, RWAs etc. If there will be any gap, the same shall be borne by DMC through its own resources/U.T support.

- Is it by way of levy of user charges or other revenue streams? Please give details. (100 words)

Yes the focus of the U.T Govt. and DMC is to recover the O & M expenditure through user charges.

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

Yes, O&M cost has been excluded from project cost for the purpose of funding and shall be borne by ULB/UT through user charges. If there will be any gap in recovery of user charges, same shall be borne by ULB/UT through its own fund.

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

U.T has proposed to recover O & M by imposing user charges. However user charges may not be sufficient to recover entire O & M cost, for which innovative proposals like energy saving projects, reuse of treated waste, reduction in NRW and other losses will be considered. The gap if still remains, shall be filled through ULB fund/U.T support

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

Suitable cost recovery mechanism would be worked out during the DPR preparation stage.

3. Financing of Projects

Financing is an important element of the SAAP. Each U.T is being given 100% share which will be given by the Central Government. (Para 5 of AMRUT Guidelines).The States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across States. In some States, the ULBs may be in a position to contribute significantly to the project cost as compared to a ULB in another State. Please provide information responding to the following questions regarding financing of the projects proposed under AMRUT, in words, not more than as indicated against each question:

- How the residual financing (over and above Central Government share) is shared between the States, ULBs? (200 words)
- **The U.T Govt there is no need as per guidelines 100% Central govt assistance .**
- Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (250 words)

Yes. Alternate sources shall definitely be identified. At this stage exact details have not been worked out , it is imperative that ULBs will arrange finances through options like PPP.

- What is the U.T 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)

Being U.T Chandigarh 100 % is Central government project cost.

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

It has been attempted but if there will be VGF, the same shall be arranged by the ULBs 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? (250 words)

Yes, all possible dovetailing/convergence of ongoing/sanctioned projects under JnNURM, UIDSSMT, Smart City, SBM have been given due consideration during preparation of the SLIPs of the ULB.

Is state planning to create a Financial Intermediary, in order to pool funds from all sources and release funds to ULBs in time?
Please provide details. (100 words)

Yes, UT will create the above Financial Intermediary, in order to pool funds from all sources for ULB within the prescribed timeline as mentioned in the AMRUT guidelines.

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

Yes. The U.T has already explored the possibility of using PPP mode of execution projects.

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

PPP is seriously under consideration and shall be detailed out during DPR preparation.

Chapter 4: PRINCIPLE OF PRIORTIZATION (SAMPLE ATTACHED FOR REFERENCE ONLY)

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
01	Daman	100 %	70	0.00	0.00	Not applicable
Total for Mission Period (FY 2015- 19)				0.00	0.00	0.00
Total for Current Year (FY 2015 - 16)				0.00	0.00	0.00

Sewerage and Septage Management (FY-2015-16)

State Annual Action Plan (SAAP)

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	Daman	70		0 %			
1.a							
1.b							
1.c							
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 State -

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
1.65	0.15	0.99	4.96	0.00	4.96

(Amount in Crores)

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

Name of State – U.T Of Daman and Diu

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	0	0	0	0			0
2	Sewerage & Septage Management	1	4.44	0	0			4.44
3	Drainage							
4	Urban Transport							
5	Green Spaces and Parks	1	0.12	0	0			0.12
	Grand Total		4.56	0	0			4.56

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

Name of State –U.T Of Daman and Diu

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									
2	Sewerage & Septage Management	4.44									4.44
3	Drainage										
4	Urban Transport										
5	Others-Parks	0.12									0.12
	Grand Total										
										A.&O.E.	0.40
										Total SAAP Size	4.96

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- U.T Of Daman and Diu

(Amount in Crores)

Sl.No.	Name of ULB	Total number of projects to achieve universal coverage WATER SUPPLY	Estimated Cost UNIVERSAL COVERAGE WATER	Total number of projects to achieve universal coverage SEWER	Estimated Cost UNIVERSAL SEWERAGE (in Cr.)	Number of years to achieve universal coverage
1	2	3	4	5	6	8
1	Daman	0	0	1	73.00	5 years
	Total		0	1		

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

Name of State – U.T Of Daman and Diu

FY- 2015-16

(Amount in Crores)

Sr. No	Name of City	Water Supply	Sewerage & Septage Management	Drainage	Urban Transport	Green Spaces and Parks	TOTAL	Reforms and Incentives	Total Amount
		1	2	3	4	5	6	7	8
1	Daman	0	4.44			0.12	4.56	0.45	5.01
Total Project Investment									5.01
A.&O.E									0.40
Grand Total									5.41

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

**Name of U.T -U.T of Daman
Diu**

**Current Mission Period- 2015-20
(Amount in Crores)**

Name of the City	Centre	State			ULBs			Convergence	Others e.g.	Total
		14th FC	Others	Total	14th FC	Others	Total		Incentive	
1	2	3	4	5	6	7	8	9	10	11
Daman	4.96	-		0	-	-	0		0	4.96
TOTAL	4.96	-		0	-	-	0		0	4.96

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

Name of UT - Daman and Diu

FY- 2015-16

Name of the City	Performance Indicator	Baseline (%age)	Mission target (%age)	For financial Year 2015-16				
		(as of date)		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							
Daman	Household level coverage of direct water supply connections	100 %	Achieved					
	Per capita quantum of water supplied	70 LPCD	135 LPCD					
	Quality of water supplied	100%	100%					
								0
	Sewerage							
	Coverage of latrines (individual or community)	0						
	Coverage of sewerage network services							
	Efficiency of Collection of Sewerage							
	Efficiency in treatment							
							0	

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

(Amount in Crores)

Name of UT – Chandigarh

Current Mission Period- 2015-16

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial	Balance to Carry Forward			
		(in Cr)		year (2016)	FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP	0						
2	PDMC	0.16						
3	Procuring Third Party Independent Review and Monitoring Agency							
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.01						
5	Capacity Building and Training	0.03						
	5.a)CCBP, if applicable -							

State Annual Action Plan (SAAP)

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2016)	Balance to Carry Forward			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
	5.b) Others (Workshop & Seminars), Training Modules , Research Studies, etc							
6	Reform implementation	0.15						
7	Establishment Cost of State MMU & City MMU	0.05						
Total		0.40						

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16				2016-2017				2017-2018				2018-2019				2019-20				REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12					
REVIEW OF BUILDING BYE LAWS	REVISION OF BUILDING BYE LAWS PERIODICALLY	12																		Revision of building bye laws is being done as per the local requirement & also as per the policies of Govt. Of India from time to time. Last amendment is Building Bye laws was done in Sept. 2010.	UT			
	CREATE SINGLE WINDOW CLEARANCE FOR BUILDING APPROVALS	12																		Achieved. Policy of Single Window Clearance exists for the residential building up to 2 canal area. Application of individual household for building plan approval is submitted to Estate Officer & if no observation are sent within 60 days, its is deemed that plan is approved.				

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2019-20				REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	12	3	6	9	12		
	POLICY AND ACTION PLAN SOLAR ROOF TOP>500 SQMT	24																		with regard to Solar water heaters, building bye laws has been amended. All housed on site of one canal will make provision of solar water heater of capacity of at least 100 lts and on a site of 2 canals and above at least. And in 2008 Solar Lighting System has been made mandatory for schools, collages, hospitals and other institutional buildings.	
	POLICY AND ACTION PLAN RAINWATER HARVESTING>300 SQMT	24																		Policy already exists for properties with area 500 sq yards & above	

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2018-2019				2019-20				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	##	3	6	9	##	3	6	9	12		
MUNICIPAL TAX AND FEES IMPROVEMENT	AT LEAST 90% COVERAGE & ATLEAST 90%COLLECTION	12																					Only commercial building are in the net of property Tax. Property Tax in Commercial buildings has only been introduced in the year 2013-14 which was then discontinued and has again reintroduced from 2015-16 onwards.	DMC	
	MAKE A POLICY TO PERIODICALLY REVISE PROPERTY TAX LEVY CHARGES AND FEES	12																					The method of self assessment of Property Tax is provided under Section 93 of MC Act 1976. As per this Act corporation is empowered to revise the property tax every year, however no revision has been done in	DMC	

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019				2018-2019				2019-20				Remarks	AGENCY
			12	3	6	9	12	3	6	9	12	3	6	9	##	3	6	9	##	3	6	9	12		
																							last three years.		
	POST DEMAND COLLECTION BOOK (DCB) OF TAX DETAILS ON WEBSITE	12																					It is being done manually	DMC	
	ACHIEVE FULL POTENTIAL OF ADVERTISEMENT REVENUE BY MAKING A POLICY	12																					Achieved. Chandigarh Advertisement Control Order 1954 is followed. The last revision was done in 2008. For next revision process in on.	UT	

State Annual Action Plan (SAAP)

ACTIVITY	SUB- ACTIVITY	TIMELINE	2015-16	2016-2017				2017-2018				2018-2019	2019-20	REMARKS	AGENCY
			12	3	6	9	12	3	6	9	12	3 6 9 12	3 6 9 12		
SWACHH BHARAT MISSION	ELIMINATION OF OPEN DEFECATION	36	99%	99.50%			100%								
	WASTE COLLECTION /TRANSPORT/SCIENTIFIC DISPOSAL		75%											Waste collection & transportation of waste achieved. 270 MT is being processed scientifically whereas 370 MT garbage is generated. To further enhance scientific processing of waste tendering is in progress.	DMC
	STATE WILL PREPARE A POLICY RIGHTSIZING MUNICIPAL FUNCTIONARIES	36												Achieved	

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

Name of UT- Daman and Diu

FY- 2015-16

Form 7.1.1 - Physical

S. No	Name of Department/Position	Total Number of Functionaries (Officials/elected representatives identified at start of Mission (2015)	Numbers of trained during last FY(s)	Numbers 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
1	Elected Representatives	15		15	As per MoUD empanelled training institute	
2	Finance Department	05		05		
3	Engineering Department	04		04		
5	Administration Department	10		10		
8	Total	34		34		

Table 7.1:SAAP - ULB level Individual Capacity Development Plan (State level Plan)**Name of UT – Daman and Diu****FY- 2015-16****Form 7.1.2 - Financial****(Rs. in Thousand)**

S. No	Name of Department/Position	Cumulative funds released up to current Financial Year	Total Expenditure up to current Financial Year	Unspent funds available from earlier releases	Funds required for the current Financial Year to train the number given in Form 7.1.1
1	Elected Representatives				50
2	Finance Department				50
3	Engineering Department				50
4	Town Planning Department				50
5	Administration Department				100
8	Total				300

Table 7.2: Annual Action Plan for Capacity Building

Name of UT – Daman and Diu

FY- 2015-16**Form 7.2.2 -Fund Requirement for State level activities**

S. No	State Level Activity	Cumulative funds released up to current Financial Year	Total Expenditure up to current Financial Year	Unspent funds available from earlier releases	Funds required for the current Financial Year (January-March, 2016) (in Cr.)
1	SMMU				0.05
2	CMMU				0
3	Others (e.g. workshops, Exposure Visit, Research Studies Seminars, etc) which are approved by NIUA				0
	Total				0.05

Table 7.2.3: Annual Action Plan for Capacity Building

Name of UT - Daman and Diu

FY- 2015-16

Form 7.2.3 -Total Fund Requirement for Capacity Building

S. No	State Level Activity	Individual	SMMU & CMMU	Others	Total
1	Total release since start of Mission (2015)				
2	Total Utilized-Center Share				
3	Balance Available-Center Share				
4	Amount Required-Center Share				
5	Total Funds required for Capacity Building in current Financial Year	0.03	0.05	0.32	0.40

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?

The land pooling mechanism is not applicable in case of Daman

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

The DMC is not willing to have a credit rating.

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

Not applicable

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

This has not been considered as yet.

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

Not applicable

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

Not required

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

Yes Daman is planning to improve its tax collection and assessment system. Hence it requires assistance to improve property tax assessment and collections.

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

Not required.