

STATE ANNUAL ACTION PLAN (SAAP) (FY 2017-19)



State - MIZORAM

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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)

Sl. No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	SLIP was prepared as per suggested approach given in the Mission guidelines. Universal coverage of water supply and sewerage/septage is given top priority. Construction of storm water drainage is also given top priority considering the existing scenario of the city.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	Aizawl is the only AMRUT city in Mizoram. Priority has been given for Water Supply and Storm water drainage looking into existing service level across Aizawl Municipal Corporation areas.
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 has been considered.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessments of service coverage have been done for selected city i.e. Aizawl Municipal Corporation area.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP have been prepared to meet Service Level Benchmark as agreed by Ministry for each 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 are in line with 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	Additional financial resources are being mobilised through 14 th Finance Commission, ADB funded NERCCDIP, Swachh Bharat Mission, Smart Cities, etc. by way of convergence.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	SAAP have been prepared considering O&M charges to be reimbursed by User Charges. The cost of O&M charges will be borne by the State and ULB. Additional fund 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	Resource mobilization capacity of ULB has been considered while preparing SAAP. If required, additional funds shall be raised through financial institutions and other sources. If the ULB do not have adequate capacity to handle projects, the State Government will make necessary arrangements as provided in the Mission guidelines.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	As advised by MoUD, PDMC for the State is SIPMIU under ADB funded NERCCDIP.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of the 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 yearly milestones have been set for achieving reforms and projects

			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 given in Water Supply and Sewerage in accordance with para 7.2 of mission guidelines.



(Dr. C. VANLARAMSANGA)
State Mission Director - AMRUT, Mizoram
&
Secretary to the Govt. of Mizoram
UD&PA Department

Minutes of State High Powered Steering Committee (SHPS) Meeting

Minutes of the 5th "State Level High Powered Steering Committee of Atal Mission for Rejuvenation and Urban Transformation (AMRUT)"

Date : 5th December, 2016 (Monday)
Time : 1:00 PM
Venue : Chief Secretary's Conference Hall, New Secretariat Complex, Aizawl, Mizoram

List of attendance is enclosed as Annexure I

Mr. Lalmalsawma, Chief Secretary, Government of Mizoram and Chairman, SLHPSC of AMRUT presided over the meeting. Welcoming the members, the Chairman invited Dr .C. Vanlalramsanga, Secretary, UD&PA Department & State Mission Director of AMRUT to give a brief description about AMRUT mission and to provide brief presentation on the agenda of the meeting.

The Secretary, UD&PA Department & State Mission Director of AMRUT gave a brief description of AMRUT mission components. He highlighted the activities undertaken by the nodal department, line departments and stakeholders for successful implementation of AMRUT mission in the State. He also gave detail information on agenda of the Meeting.

As invited by the Chairman, the Mission Director explained the 4 agendas put up for the committee's approval in detail.

After due deliberation the following was approved by the Committee:-

1. State Annual Action Plan 2017-18, 2018-19

SAAP 3rd & Final was prepared by the nodal department in one SAAP as directed by the MoUD, GoI. These SAAP was prepared to meet the projected goal in the SLIP. A total of Rs. 56.838 Crores was approved for SAAP 3rd & final year, Rs 35.34 Crore for 2017-18 and Rs 17.68 Crore for 2018-19 excluding A&OE.

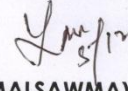
2. Reforms Incentive: MIZORAM-AMRUT received incentive for reforms for SAAP 2015-16 amounting to Rs.1.63 Crores. As per the MoUD, GoI indications, this incentive received is proposed for sustaining AMRUT Mission in the State. The propose items to be covered under this incentive i.e Rs. 16 lakhs (10%) for exposure visits, workshops, seminars etc, Rs. 47 lakhs for reform initiatives and Rs 100 lakhs for permissible works under AMRUT was approved.

3. Fund Request: Mizoram has received 20% of fund allocation for SAAP 2015-16. As per the MoUD, GoI, format request for 40% of the fund is made via this standardized format. This document prepared by the nodal Department was approved by the Committee.

4. GIS Mapping of AMRUT Cities-State Action Plan: The mapping of AMRUT Cities format was created by the MoUD, GoI namely State Action Plan (SAP). This document is prepared by the nodal Department. This document prepared by Nodal Department was approved.

Concluding the meeting, the Chairman requested all concerned members and officials involved to work steadfastly for the successful implementation of this important mission in the best interest of the State.

The meeting concluded with a vote of thanks to the Chair.



(LALMALSAWMA)

Chief Secretary
& Chairman SLHPSC, AMRUT Mission
Government of Mizoram

Memo No.B.13022/3/2015/DTE/ UD&PA (AMRUT) : Dated Aizawl, the 5th December, 2016

Copy to:

1. PS to Minister, UD&PA, Government of Mizoram
2. Sr. PPS to Chief Secretary, Government of Mizoram
3. Director (AMRUT), Ministry of Urban Development, Government of India (Room No. 340 C – C, Nirman Bhawan, New Delhi)
4. All Members of State Level High Powered Steering Committee.



(DR.C.VANLALRAMSANGA)

State Mission Director AMRUT Mission,
Secretary to the Govt. of Mizoram
Urban Dev. & Poverty Alleviation Department

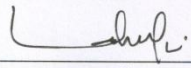
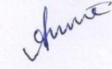

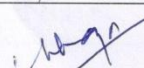

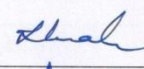


5th MEETING OF STATE LEVEL HIGH POWERED STEERING COMMITTEE (SLHPS) UNDER AMRUT

Date : 5th December, 2016 @ 1:00 p.m.

Venue: Chief Secretary's Conference Hall

ATTENDANCE SHEET

Sl.No	Name	Designation	Signature
1	Lalmalsawma	Chief Secretary	CHM
2	C. VANLALRAMSANGA	Secy, UD&PA/MS	
3	LALRONTA	Secy. JS	
4	A. H. LALRAMSANGA	Condr. AMU	
5	VANLALRAMSANGA	Asst. Secy, UD&PA	
6	JOSEPH H. LALRAMSANGA	Dir. UD&PA	
7	James Lalmawia	J.D. UD&PA	
8	R. L. Zidlinga	Dy. Div. UD&PA	
9	B. Lalrimthanga	Dy Adviser PS	
10	Zoramthang	Asst Secy Rev Dept	
11	Lalroopia	SV, EE PHED	
12	Lalrimzals Ralte	Co. RZ- Eric PHED Office	
13	V. LALREMTHANGA	Secy. PHE	

Sl.No	Name	Designation	Signature
14	Dr. Lalmanpuii	CS Specialist BUKUT	
15	Dr. Annie Lalmangaihi	UIS, BUKUT	
16	Ms. Deborah Lalmanpuii	MFS, BUKUT	
17	Mr. Lalchhanchhuma	GIS, UDZPA Dept.	
18	Dr. ELIZA VANLALPEKA	SDO, CED, PHED	ELIZA
19	K. VANLALNGHAKA	(PHED) Sr. E.E. SDO.	
20	Lalthanzuali	Sr. EE, S+S Circle, PHED	
21	Lalmansanga Ralte	Asst, UDZPA	
22	Helen Rodinghoni	EE AUDD 'N' PHED	
23			
24			
25			
26			
27			
28			

Chapter 1: Project Background and Summary

Provide brief description of AMRUT Mission as applicable to your State, thrust areas under mission, coverage of cities under mission, program management structure and funding allocation. (Two pages)

Here fill out Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 (pgs. 32 - 35); Tables 3.2 (pg.43) and 3.4 (pg.45) given in the AMRUT Guidelines. (Tables are filled up in annexes)

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. As per the mission guidelines, the State of Mizoram focuses on the following Thrust Areas:

- i. water supply,
- ii. sewerage and septage management,
- iii. storm water drains to reduce flooding,
- iv. pedestrian, non-motorized and public transport facilities, parking spaces, and
- v. enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centers, especially for children.

Ministry of Urban Development has selected the capital city i.e. Aizawl in the State of Mizoram. Aizawl Municipal Corporation is the only Urban Local Body in Mizoram which was established in the year 2008. The AMC consists of 19 elected members representing 19 wards of the city appointed by the Governor of Mizoram.

The total size of SAAP for the period of 2015-16 was Rs. 41.687 crores with the funding pattern of 90:10 i.e. Rs. 36.5 crores is Central share and Rs. 4.057 crores is State share. Rs 1.13 crores is allocated for A&OE. The funding allocation for the year 2015-16 is as follows:

Sl. No	Sector	Centre	State	Total (in crs)
1	Water Supply	3.65	0.406	4.056
2	Septage Management & Bio digester	3.65	0.406	4.056
3	Drainage	23.36	2.596	25.96
4	Urban Transport	4.928	0.548	5.476
5	Green Space & Parks	0.912	0.101	1.013
6	A.&O.E.	1.13	-	1.13
				41.687

MoUD released 1st installment i.e. 20% of the project fund amounting to Rs. 7.3 crores on 20th Nov, 2015 to the State. In addition to this, MoUD also released Rs. 25 lakhs on 24th July, 2015 which was utilized for preparation of SLIP, SAAP and DPRs.

The total size of SAAP for the period of 2016-17 was Rs. 47.79 crores with the funding pattern of 90:10 i.e. Rs. 42 crores is Central share and Rs. 4.67 crores is State share. Rs 1.12 crores is allocated for A&OE. The funding allocation for the year 2016-17 is as follows:

Sl. No	Sector	Centre	State	Total (in crs)
1	Water Supply	13.95	1.55	15.5
2	Septage Management & Bio digester	3.3	0.37	3.67
3	Drainage	20.4	2.27	22.67
4	Urban Transport	3.3	0.37	3.67
5	Green Space & Parks	1.05	0.11	1.16
6	A.&O.E.	1.12	-	1.12
				47.79

SAAP 2016-17 was approved by 11th Apex Committee held on 8th July, 2016. MoUD released 1st installment of Central Assistance amounting to Rs. 8.41 crores i.e. 20% of the approved Central Share towards project fund of Rs. 42 crores on 26th July, 2016 to the State. Fund is not yet disbursed to implementing agencies as Expenditure Sanction order is not received from the State Government. However, on-going project works are in progress.

Chapter 2: Review of SAAPs

The state is required to prepare SAAP every year and get it approved by the Apex Committee. Before preparing the current year's SAAP, a key requirement is to review the performance of the approved SAAP of the previous years. This chapter reviews the performance of the implementation of the past SAAPs on key themes in the AMRUT Guidelines.

Project Progress

In this section the physical and financial progress is reviewed. Please complete the following table and respond to the questions.

Physical and financial progress for the year 2015-16

Rs. in Crores

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1	Aizawl	Water Supply	4.056	Y	Y	Y	100%	100%	4.056
2		Septage Management & Bio-digester	4.056	Y	Y	Y	20%	17.5%	0.71
3		Drainage	25.956	Y	Y	Y	40%	5.2%	1.35
4		Urban Transport	5.476	Y	Y	Y	35%	31.6%	1.732
5		Green Space & Parks	1.013	Y	Y	Y	30%	26.06%	0.264
		TOTAL	40.56						

Physical and financial progress for the year 2016-17

Rs. in Crores

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1	Aizawl	Water Supply	15.5	Y	Y	Y	42%	-	Fund is not disbursed to implementing agencies as expenditure sanction order is not yet received from the State Government
2		Septage Management & Bio-digester	3.67	Y	Y	N	-	-	
3		Drainage	22.67	Y	Y	N	-	-	
4		Urban Transport	3.67	Y	N	N	-	-	
5		Green Space & Parks	1.16	Y	N	N	-	-	
		TOTAL		46.67					

- **Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why? (500 words)**

Yes, the DPRs for projects under Water Supply, Sewerage & Septage Management and Drainage sectors have been prepared by implementing agencies and approved by State Level Technical Committee (SLTC). ULB i.e. Aizawl Municipal Corporation is preparing DPRs for projects under Urban Transport and Green Space and Parks and almost in complete stage.

- **What is the plan of action for the pending DPRs? (300 words)**

DPR for projects under Urban Transport and Green Space and Parks are in progress are almost in a complete stage and will be reviewed by SLTC in mid of December, 2016.

- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**

State Level Technical Committee (SLTC) was held three times in the State. 5 DPRs were prepared and out of that 3 DPRs were approved by the SLTC-

AMRUT, Mizoram. Remaining 2 DPRs are almost in a complete stage to be examined by SLTC.

By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)

Pending DPRs for SAAP 2016-17 are likely to be examined before 15th Dec, 2016.

- **Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)**

All projects have been delayed and works are unable to be completed as projected in SAAP 2015-16 due to different reasons. After launching of the AMRUT mission, the State Mission Directorate has taken initiative steps and worked diligently with the line departments and parastatals for the successful implementation of the mission. As per the guidelines, SLIP were prepared which were approved by MoUD and based on the SLIP, SAAP was prepared and finally approved on 13th November, 2015 by Apex Committee. After the approval of SAAP, DPRs were made for different projects with the funding pattern of 50:50 as per the mission guidelines which were approved by SLTC on 30th December, 2015. However on 10th March, 2016, MoUD informed the State that the Central-State fund sharing pattern has been revised to 90:10. Consequently, DPRs has to be revised with the funding pattern of 90:10 which were later on approved by SLTC. This is the main reason for the delay in project implementation, apart from the inherently slow process of budget allocation, release of fund by the State Finance Department, etc. 1st installment i.e. Rs. 7.30 crores (20% of the total AMRUT Central share fund of Rs. 36.50 crores) was released on 20th November, 2015 which is yet to be utilized due to reasons stated above. Rs. 25 lakh released by MoUD on 24th July, 2015 has been fully utilized for the preparation of SLIP, SAAP, handholding sessions and preparation of DPRs.

DPRs already in place, tender documents for the different projects are in progress and tender will soon be floated. Execution of works will start once the Agreement is signed with the successful bidders.

- **How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words)**

20% of fund allocated for financial year 2015-16 which was received from MoUD have been fully utilised. In water supply sector, implementing

agency used its own resources in order to complete the on-going project. There is no deviation from the funding pattern approved by the Apex Committee.

Physical and financial progress for the year 2015-16

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1	Aizawl	Water Supply	4.056	Y	Y	Y	100%	100%	4.056
2		Septage Management & Bio-digester	4.056	Y	Y	Y	20%	17.5%	0.71
3		Drainage	25.956	Y	Y	Y	40%	5.2%	1.35
4		Urban Transport	5.476	Y	Y	Y	35%	31.6%	1.732
5		Green Space & Parks	1.013	Y	Y	Y	30%	26.06%	0.264
		TOTAL		40.56					

Physical and financial progress for the year 2016-17

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1	Aizawl	Water Supply	15.5	Y	Y	Y	42%	Nil	Fund is not disbursed to implementing agencies as expenditure sanction order is not yet received from the State Government
2		Septage Management & Bio-digester	3.67	Y	Y	N	Nil	Nil	
3		Drainage	22.67	Y	Y	N	Nil	Nil	
4		Urban Transport	3.67	Y	N	N	Nil	Nil	
5		Green Space & Parks	1.16	Y	N	N	Nil	Nil	
		TOTAL		46.67					

- **List out the projects where release of funds to ULBs by the State was delayed?**

There is no delay of fund release to ULB for 2015-16. Fund for 2016-17 is not disbursed to implementing agencies as expenditure sanction order is not yet received from the State Government.

- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)**

Aizawl Municipal Corporation is the only ULB in Mizoram. Urban transport and Green Spaces & Parks projects are executed by Aizawl Municipal Corporation. For water supply, sewerage & Septage Management and Drainage, projects are implemented by parastatal agencies and tripartite agreement were signed.

FY 2015-16 and 2016-17

Sl. No	Project Name	Project amount (in Cr.)	Implementing Agency	Resolution taken
1	Water Supply	19.556	PHED	Yes. Tripartite agreement is also signed.
2	Sewerage & Septage Management	7.726	PHED	Yes. Tripartite agreement is also signed.
3	Drainage	48.266	PHED and PWD	Yes. Tripartite agreement is also signed.

- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)**

Works are tendered as per the assessed value approved by the Apex Committee, therefore the assessed value approved by the Apex Committee greater than the tendered value does not arise.

- **List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).**

As already mentioned, there is only one ULB in Mizoram at present. The State is in the process of claiming 2nd installment of project fund for the period of 2015-16.

- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)**

Water Supply project for 2015 – 16 have been completed fully. The targeted benchmark for the year i.e reduction in leakage was also achieved. The other projects have also started, once the other projects are completed the targeted benchmark will be achieved.

- **List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)**

Green Space and Parks project is designed to be implemented through PPP model for maintenance and development of park and DPR was prepared accordingly. Government of Mizoram has approved and notified PPP policy framework.

- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the projects? (tabular; 300 words)**

Sl. No	Name of Project	Out-of-the-box initiatives/ Smart solutions/ resilience used/incorporated in the project
1	Reduction of Water Leakages in water Distribution System of Aizawl City	Latest sustainable technology is being adopted. Pressure reducing valves is inserted in the distribution network.
2	Setting up of septage Management Unit including Anaerobic Microbial Inoculum (AMI) & Bio Digester Manufacturing Facility at Aizawl	A technology developed by DRDO is adopted which will breed the anaerobic microbial consortium.
3	Storm water Drainage of	The DPR is designed in keeping with the hilly

	Aizawl	terrain of the City to make optimum use of gravity.
4	Pedestrian, Non-Motorized and Public Transport Facilities, Parking Spaces in Aizawl City	Adoption of Non-Motorized Transport is given top priority in creation of projects under Urban Transport. Creation and revamping of existing pedestrian footpath are undertaken extensively.
5	Green Space & Parks in Aizawl City	Children, elderly and disabled environment friendly designs are being adopted for creation of green spaces and parks.

Service Levels

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc. Please complete the following table and respond to the questions based on the table:

Sector: Water Supply					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Aizawl	Household level coverage of direct water supply connections	72%	100%	80%	75%
	Per capita quantum of water supplied	70 lpcd	135 lpcd	80 lpcd	70 lpcd
	Quality of water supplied	100%	100%	100%	100%

Sector: Sewerage and Septage Management					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Aizawl	Coverage of latrines (individual or community)	98%	100%	99%	99%
	Coverage of sewerage network services	0%	60%	10%	0%
	Efficiency of Collection of Sewerage	0%	60%	10%	0%
	Efficiency in treatment	0%	60%	10%	0%

Sector: Storm Water Drains					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Aizawl	Coverage of storm water drainage network	65%	100%	85%	65%

Sector: Urban Transport					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Aizawl	Service coverage of urban transport in the city	0.31			
	Availability of urban transport per 1000 population	0.58			

Sector: Green Space and Parks					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Aizawl	Develop Green Space and parks every year with special provisions for child friendly components	1	Minimum 5	1	0

- In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)

Targets have not been achieved as funds are not fully released.

Sl. No	Sector	Implementing Agency	Action Plan
1	Water Supply	PHED	State Mission Directorate is actively pursuing achievement of targets without delay and within the Mission period
2	Sewerage & Septage Management	PHED	
3	Storm Water Drainage	PHED	
4	Urban Transport	AMC	
5	Green Space & Parks in Aizawl City	AMC	

- What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)

DPRs are prepared and revised according to SLTC's recommendation. Necessary No Objection Certificate (NoC) required for the successful implementation of the project have also been obtained.

- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**

SLTC meeting had been held four times in the State. 5 DPRs are prepared and reviewed by SLTC. 3 DPRs have been approved and 2(two) DPRs are awaiting approval.

Capacity Building

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the SAAP of the current year has to review the progress of the capacity plan. Please fill out following table and answer the questions.

Sl. No.	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name training institute
1	AMC	Elected Representatives	19	5	0	CSE, Delhi and ASCI, Hyderabad were identified as training entities, MoU signed with ASCI ¹
2	AMC	Finance Department	7	2	0	
3	AMC	Engineering Deptt.	11	4	0	
4	AMC	Town Planning Deptt.	44	4	0	
5	AMC	Administrative Deptt	84	2	0	
		Total	165	17	0	

- **In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training**

¹ Preparation of Training calendar with the training entities is awaited

partially done and in how many departments training not done at all?
Please give reasons (300 words)

Nil

- **List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)**

MoU has been signed with ASCI, Hyderabad and preparation of training calendar is awaited. CSE, New Delhi was also identified as training entity by SHPSC and signing MoU is awaited

- **What is the status of utilization of funds? (250 words)**

Nil. Due to reasons stated above

- **Have the participants visited best practice sites? Give details (350 words)**

Nil. Due to reasons stated above

- **Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)**

No

- **What is the plan of action for the pending activities, if any? (400 words)**

ASCI, Hyderabad are expected to prepare training calendar and constant reminder are being sent. No positive feedback from CSE, New Delhi so other options are being explored.

Reforms

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

Sl.No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1		28	28	21	1	NIL

- Have the Reform formats prescribed by the TCPO furnished?

Yes, Reform formats prescribed by the TCPO were furnished.

IMPLEMENTATION OF REFORMS UNDER AMRUT FY 2015-2016

Sl. No	Type	Steps	Status	Remarks
1.	E-Governance	Digital ULBs 1. Creation of ULB website 2. Publication of e-newsletter, Digital India Initiatives. 3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	Achieved Achieved Achieved	1. ULB website created - www.amc.mizoram.gov.in 2. News bulletin published and uploaded in the website since July, 2015. 3. Digital India is supported by installation of cable ducting through NIC and Netsurf.
2.	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation	Achieved	AMC engaged interns from the State government Polytechnic institution.
3.	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY	Achieved	1. Fully migrated to Double Entry Accounting System. Notification No. F.13013/2/2012 – AMC dt 11.03.2014.

		2012-13 onwards. 2. Publication of annual financial statement on website.	Achieved	2. Published upto 2014-15 and uploaded in the official website – www.amc.mizoram.gov.in .
4.	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP). 2. Make action plan to progressively increase Green cover in cities to 15% in 5 years. 3. Develop at least one children park every year in the AMRUT cities. 4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Achieved Achieved Achieved Achieved	1. SLIP and SAAP prepared have already been prepared and approved by Apex Committee on 13 th Nov, 2015. 2. Action Plan to increase Green cover in the city to 15% in 5 years was included in the DPR which was approved by SLTC. 3. Developing at least one children park every year is included in SLIP which was approved by MoUD. DPR for developing City Park has been prepared, appraised and approved by SLTC. 4. Government of Mizoram has approved and notified PPP Policy Framework. Development of parks, playground and recreational areas will be implemented on PPP mode.
5.	Devolution of funds and	1. Ensure transfer of	Achieved	1. 14 th Finance Commission Grants for 2015-16 which was received from

	functions	<p>14th FC devolution to ULBs.</p> <p>2. Appointment of State Finance Commission (SFC) and making decisions.</p> <p>3. Transfer of all 18 function to ULBs.</p>	<p>Achieved</p> <p>Not achieved</p>	<p>Govt. of India has been transferred to AMC.</p> <p>2. State Finance Commission (SFC) was appointed. The report submitted by SFC was laid in Mizoram Legislative Assembly in March 2016.</p> <p>3. In the 12th Schedule of the 74th Constitutional Amendment Act, there are 18 functions to be transferred to ULB. Out of these, 12 functions had been transferred.</p>
6.	Review of Building bye laws	<p>1. Revision of building bye laws periodically.</p> <p>2. Create single window clearance for all approvals to give building permissions.</p>	<p>Not Achieved</p> <p>Achieved</p>	<p>1. The Aizawl Municipal Council Building Regulations, 2012 is being reviewed periodically.</p> <p>2. Single window clearance for approval to give building permission is created</p>
7 (a)	Municipal tax and fees improvement	<p>1. At least 90% coverage</p> <p>2. At least 90% collection</p> <p>3. Make a policy to, periodically revise property tax, levy charges and other fees.</p> <p>4. Post Demand Collection</p>	<p>Achieved</p> <p>Not achieved</p> <p>Achieved</p>	<p>1. Property profile survey was conducted with the assistance of IDC through SIPMIU under NERCCDIP and the total number was 48929 i.e.99.9% coverage.</p> <p>2. 66.67% collection till date.</p> <p>3. Implementation of “The Mizoram Municipalities (Property Tax Management) Rules, 2014” had come in force w.e.f 1st, April, 2015</p> <p>4. Post Demand Collection Book of</p>

		<p>Book (DCB) of tax details on the website.</p> <p>5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.</p>	<p>Not Achieved</p> <p>Achieved</p>	<p>tax details on the website is under development.</p> <p>5. “The AMC Advertisement & Hoarding Regulations, 2012” is in force. The regulations lay down a framework for a robust pricing system to realize advertising potential.</p>
7 (b)	Improvement in levy and collection of user charges	<p>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.</p> <p>2. Make action plan to reduce water losses to less than 20% and publish on the website.</p> <p>3. Separate</p>	<p>Achieved</p> <p>Achieved</p> <p>Not</p>	<p>1. The State Government has already adopted a policy on Water Charges through the Mizoram Water Supply Control Act 2004 and Control Rules 2006 and amended from time to time. The last amendment of the rules is in 11th November 2014. As per the Act and rules different rates are charged for water used for individual (Domestic) and institutions (Commercial). Moreover, the Act and Rules had adequate safeguards to take care of the interest of vulnerable.</p> <p>2. At present the level of NRW (losses) is considered 40%. In order to reduce the NRW (losses) to less than 20%, NERCCDIP Scheme being implemented by the Government of Mizoram will address this NRW to be completed within a set time-frame.</p> <p>3. Efforts had been taken to open separate account for user charges.</p>

		<p>accounts for user charges.</p> <p>4. At least 90% billing.</p> <p>5. At least 90% collection.</p>	<p>achieved</p> <p>Achieved</p> <p>Achieved</p>	<p>4. In Aizawl City 95% billing is already achieved.</p> <p>5. At present, the revenue collection is 90% and 100% collection is expected under AMRUT and SMART CITY Project.</p>
8.	Energy and Water Audit	<p>1. Energy (Street lights) and Water Audit (including Non-Revenue Water or losses audit).</p> <p>2. Making STPs and WTPs energy efficient.</p>	<p>Achieved</p> <p>Achieved</p>	<p>1. Energy Auditing system is in place and Technical & Commercial losses can be captured by the Department. Water auditing system is in place and Non-Revenue Water is captured.</p> <p>2. Planned Sewage Treatment Plant and disposal facilities are under construction. Proposal for construction of Sewerage Treatment Plant is under implementation in Tranche-II of the Programme (effective date of loan was 17th Feb, 2013.)</p> <p>The project envisaged on construction of 10 MLD capacity Sewerage Treatment Plant to provide Sewerage Network connection to 6474 nos. of household within 19 localities to take care of 94,459 population (30% of present Aizawl population). The total Sewerage Network Length will be 45.92 kms of which approximately 10 kms have been laid up-to-date.</p> <p>Sequential Batch Reactor popularly known as SBR technology is proposed in order to reduce the energy and space demand. Energy saving is also proposed through the use of genuine and efficient mechanical parts and sensors. The project envisaged treatment of 5% of the Sewage by 2016-2017 and at full capacity i.e. 30% of Aizawl population after commissioning of the project.</p>

		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	Achieved	3. Aizawl City was already declared as Solar City. Being the State Level Nodal Agency, UD&PA Deptt. made a 'Master Plan' which was approved by the Ministry of New & Renewable Energy. 'Aizawl Solar City Cell' was established and implementation of Solar City Scheme is in active progress in collaboration and partnership with Zoram Energy Development Agency (ZEDA). To promote energy efficiency, the proposal for Smart City of Aizawl lays emphasis on various energy efficient systems like solar energy, LED Street Lighting etc.
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- **Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed? (100 words)**

The State has achieved 75 percent of Reforms implementation on self assessment. Incentive was claimed as per the guidelines and Rs. 1.63 crores was received.

- **What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for? (tabular; 300 words)**

The State is claiming the maximum amount of incentives as allowed by the Ministry and received Rs. 1.63 crores. Since there is only one ULB, the question of distribution does not arise.

- **What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)**

The 54 milestones of 11 reforms agenda highlighted in the AMRUT Mission guidelines are expected to be accomplished within the Mission period and the State Government and Aizawl Municipal Corporation is taking serious effort and working on it diligently to achieve all the 54 milestones within the stipulated timeframe. Road map and action plan for all the 54 milestones of Reforms have been prepared and submitted to Ministry of Urban Development.

- **Give any instances of innovation in Reform implementation. (300 words)**

1. SLIP and SAAP 2015-16 was prepared in house and approved by the Apex Committee within 3 months without the assistance of PDMC.
2. Green Mizoram Day has been observed on 11th June every year since 1998 wherein trees are planted in and around Aizawl which increases the green cover. Developing atleast one park during the mission period and observation of Green Mizoram Day every year will definitely increase green coverage in the city which will be much higher than 15%.
3. Parks and recreational areas are being developed at 8 locations on PPP mode.

Use of A&OE

- **What are the items for which the A&OE has been used? (tabular; 250 words)**

Total allocation for 2016-17: Rs. 1.12 Crores

Amount released so far by MoUD: Nil

- **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)**

No deviations.

- **What is the utilization status of funds? (tabular; 250 words)**

A&OE fund is not received by the State Government.

- **Has the IRMA been appointed? What was the procedure followed?(250 words)**

Yes. MKM Urban and Infra (OPC) Pvt. Ltd. is the IRMA appointed on the approval of SLHPSC. The procedure followed while appointing IPE Global as the IRMA for projects under BSUP and IHSDP is adopted.

- **If not appointed, give reason for delay and the likely date of appointment (100 words)**

Appointed.

- **Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)**

Yes, various important steps have been followed for activities related to E-Municipality as a service (E-MAAS). Strengthening of human resources in the Municipal Corporation is also undertaken by appointing regular State Government Employees (on deputation). Also a series of Trainings, sensitization programmes, Stakeholders Meetings and Workshops for Councillors (elected representatives) and officials of AMC have been conducted. Handholding support in the areas of Information Technology was given priority in these activities.

The following services have been provided on E-platform by the Municipality:-

1. Property Tax
2. Building Permissions
3. Birth & Death Registration
4. Advertisement tax
5. Grievance Redressal
6. Issuance of Licenses.

- **Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list. (tabular; 100 words)**

The logo and tagline of AMRUT is displayed on all on-going and completed projects under AMRUT.

- **Have you utilised the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)**

Does not arise.

Funds flow

One reason for project delay has been delayed release of funds. In the following table indicate the status of funds release and resource mobilization.

Rs. in Crores

Sl. No	City name	Project name	Funds flow							
			GoI		State		ULB/ Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Aizawl	Reduction of Water leakages in the water distribution system	13.95	20% of GOI share was released by MoUD but Expenditure Sanctioned order not yet received	1.55				Nil	Nil
2		Setting up of Septage Management Unit including Anaerobic Microbial Inoculums (AMI) & Bio Digester Manufacturing Facility at Aizawl	3.3		0.37				Nil	Nil
3		Storm water drainage (Phase 1)	20.4		2.27				Nil	Nil
4		Pedestrian, Non-motorized and public transport facilities	3.3		0.37				Nil	Nil
5		Redevelopment of City park	1.05		0.11				Nil	Nil
		Total	42		4.67					

- In how many projects, city-wise, has the full funds been sanctioned and disbursed? (tabular form; 500 words)

Aizawl is the only city of AMRUT as Aizawl Municipal Corporation is the only Urban Local Body established in Mizoram as of now. SAAP 2016-17 was approved by 11th Apex Committee held on 8th July, 2016. MoUD released 1st installment of Central Assistance amounting to Rs. 8.4 crores i.e. 20% of the approved Central Share towards project fund of Rs. 42 crores on 26th July, 2016 to the State. Fund is not yet disbursed to implementing agencies as Expenditure Sanction order is not received from the State Government. However, on-going project works are in progress.

- **Identify projects where delay in funds release led to delay in project implementation? (300 words)**

MoUD released 1st installment of Central Assistance amounting to Rs. 8.4 crores i.e. 20% of the approved Central Share towards project fund of Rs. 42 crores on 26th July, 2016 to the State. Fund is not yet disbursed to implementing agencies as Expenditure Sanction order is not received from the State Government. However, on-going project works are in progress.

- **Give instances of doing more with less during implementation. (400 words)**

Does not arise

Funds disbursements and Conditions

- **How many project fund request has been made to the GoI? (250 words)**

Fund release request has been prepared for SAAP 2015 – 16 for 2nd installment as per guidelines which was approved by SHPSC and will be further submitted to MoUD.

- **How many installments the GoI has released? (250 words)**

MoUD released 1st installment of Central Assistance amounting to Rs. 8.41 crores i.e. 20% of the approved Central Share towards project fund of Rs. 42 crores on 26th July, 2016 to the State. Fund is not yet disbursed to implementing agencies as Expenditure Sanction order is not received from the State Government.

- **Is there any observation from the GoI regarding the claims made? (350 words)**

Does not arise.

- **List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)**

A. Conditions imposed by the Apex Committee:

No comment received from Apex Committee.

B. The instruction of the state HPSC is that all the conditions laid down in the Mission Guidelines should be scrupulously followed.

Action Taken: All projects are undertaken as per Mission Guidelines.

C. The condition imposed by the SLTC is that all DPRs should strictly conform to the relevant norms.

Action Taken: All relevant norms are being strictly complied with while preparations of DPRs.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).

Also, in the table below please give the details of the projects sector wise that are being posed for approval to the Apex Committee:

S. No	City name	Project name	Estimated cost and share			Change in service levels			
			GoI	State/ULB/Others	Total	Indicator	Existing	After project completion	
1	Aizawl	Improvement in the water distribution system	28.91	3.21	32.12	Extension and Rehabilitation of Distribution System of Aizawl Water Supply System	75%	100%	
2		Decentralized Septage Management and Bio digester Projects in Aizawl city	5.40	0.60	6.00	Widening of coverage of sewerage network/ decentralized treatment of septage	0%	60%(40% will be covered by ADB projects)	
3		Storm water drainage of Aizawl	7.71	0.86	8.57	Coverage of storm water drainage network	65%	100%	
4		Urban Transport	Expansion of footpath network	4.50	0.50	5.00	Smart car parking facility	5%	100%
							10	17	
5	Green Space and parks	1.20	0.13	1.33	Development of Green Space and Park every year	8	13		
		Total	47.72	5.30	53.02				

Sector wise projection of fund:

1. Central share : Rs. 47.72 Crores
2. State Share : Rs. 5.3 Crores
- TOTAL : Rs. 53.02 Crores**

1. Principles of Prioritization

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7). The States will identify project based on gap analysis and financial strength of ULBs. 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? Give details of dates and number of participants (tabular; 250 words)**

Yes, consultation of ULBs had been carried out with line departments prior to allocation of funding. On 5th Aug, 2016, 28th Oct, 2016 and 1st Nov, 2016 meetings were held. Members' participants are listed below:

Sl. No.	Date	Participants	Remarks
1	5 th Aug 2016	<ol style="list-style-type: none"> 1. Mr. Zorammuana, Director, UD&PA Deptt. 2. Mr. Lalthanliana, MLA 3. Mr. Hmingdailova Khiangte, MLA 4. Mrs. Ethel Rothangpuii, Secretary, AMC 5. Mr. HVL Zarzoenga, Joint Director (P), UD&PA Deptt. 6. Mr. James Lalnunmawia, Joint Director (A), UD&PA Deptt. 7. Er. K. Vanlalnghaka, Sr. E.E, S&D, PHE Deptt. 8. Er. Lalropuia, Sr. E.E, PHE Deptt. 9. Er. David Sapzova, Sr. E.E, PWD 10. Er. Helen Rodingliani, E.E, AWDD 'S', PHE Deptt. 11. Er. Lalthanzuali, E.E, S&S Circle, PHE Deptt. 12. Er. Lalrosangi, A.E, S&S Circle, PHE Deptt. 13. Er. Eliza Vanlalpeka, S.D.O, S&D, PHE Deptt. 14. Mr. Vanlalsawma Khiangte, EO, AMC 15. Mr. Lalmuanawma, Town Planner, AMC 16. Er. Annie Zohmangaihi, Urban Infrastructure Specialist, UD&PA Deptt. 17. Mrs. Deborah Lalawmpuii, Municipal Finance Specialist, UD&PA Deptt. 	The meeting was held in the Office chamber of Director, UD&PA Deptt.

2	22 nd Oct 2016	<ol style="list-style-type: none"> 1. Mr. Zodintluanga, Minister, UD&PA Deptt 2. Dr. C Vanlalramsanga, Secretary, UD&PA Deptt. 3. Mr. Hmingdailova Khiangte, MLA 4. Mr. Vanlalzawma, MLA. 5. Mr. Lalhmingthanga, Mayor, AMC. 6. Dr. H. Lalthlangliana, Municipal Commissioner, AMC. 7. Mr. Zorammuana, Director, UD&PA Deptt. 8. Mr. James Lalnunmawia, Joint Director (A), UD&PA Deptt. 9. Mr. Lalmuansanga Ralte, Under Secretary, UD&PA Deptt. 10. Er. Lalmuanzova, E-n-C, PHE Deptt 11. Er. Lallunghnema, CE, PHE Deptt 12. Er. F. Liantluanga, SE, PHE Deptt 13. Er. K. Vanlalnghaka, Sr. E.E, S&D, PHE Deptt. 14. Er. Lalrinzuala, EE, PHE Deptt 15. Er. Lalropuia, Sr. E.E, PHE Deptt. 16. Er. Helen Rodingliani, E.E, AWDD 'S', PHE Deptt. 17. Er. Lalthanzuali, E.E, S&S Circle, PHE Deptt. 18. Er. Lalrosangi, A.E, S&S Circle, PHE Deptt. 18. Er. Eliza Vanlalpeka, S.D.O, S&D, PHE Deptt. 19. Er. Annie Zohmangaihi, Urban Infrastructure Specialist, UD&PA Deptt. 20. Mrs. Deborah Lalawmpuii, Municipal Finance Specialist, UD&PA Deptt. 	The meeting was held in the Office chamber of Minister, UD&PA Deptt.
3	1 st Nov 2016	<ol style="list-style-type: none"> 1. Mr. Zodintluanga, Minister, UD&PA Deptt 2. Dr. C Vanlalramsanga, Secretary, UD&PA Deptt. 3. Mr. R. Lalvena, MLA 4. Mr. Hmingdailova Khiangte, MLA 5. Mr. Lalruatkima, MLA 6. Mrs. Ethel Rothangpuii, Secretary, AMC 7. Mr. James Lalnunmawia, Joint Director (A), UD&PA Deptt. 8. Er. K. Vanlalnghaka, Sr. E.E, S&D, PHE Deptt. 9. Er. Lalropuia, Sr. E.E, PHE Deptt. 10. Er. Helen Rodingliani, E.E, AWDD 'S', 	The meeting was held in the Office chamber of Minister, UD&PA Deptt.

		<p>PHE Deptt.</p> <p>11. Er. Lalthanzuali, E.E, S&S Circle, PHE Deptt.</p> <p>12. Er. Lalrosangi, A.E, S&S Circle, PHE Deptt.</p> <p>13. Dr Lalmuanpuii, CB Specialist, UD&PA Deptt.</p> <p>14. Er. Annie Zohmangaihi, Urban Infrastructure Specialist, UD&PA Deptt.</p> <p>15. Mrs. Deborah Lalawmpuii, Municipal Finance Specialist, UD&PA Deptt.</p> <p>16. Ms. Lalruatfeli, IT cum monitoring Specialist, UD&PA Deptt.</p>	
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- **Has financially weaker ULBs given priority for financing? Please give list.(200 words)**

As already mentioned before, the State Government is having only one Urban Local Body i.e. Aizawl Municipal Corporation and is not required to give priority to other ULBs.

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

Being the only Urban Local Body in Mizoram, Aizawl Municipal Corporation does not require distributing share with other urban local bodies.

- **Has the potential Smart cities been given preference? Please give list (200 words)**

Yes. The capital city 'Aizawl' is the only city selected as Smart City under Smart City Mission and also the only AMRUT city as well.

- **What is the quantum of Central Assistance (CA) allocated to the State during 2017-19? (100 words)**

The quantum of Central Assistance allocated to the State during 2017-19 is Rs. 47.72 Crores and the State matching share is Rs. 5.30 Crores. The abstract break up cost is annexed in table 1.2.1.

- **Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)**

As already mentioned before, Aizawl Municipal Corporation is the only Urban Local Body in the State Government, it is not required to allocate funds in different ULBS.

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 sheer loss of national assets. Please fill out the Plan of action for A&OE expenses given in Table 4 (pg-48) of AMRUT Guidelines and answer the following questions.

- **Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M? (tabular; 300 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 & ULB through user charges. If there will be any gap in recovery of user charges, the same shall be borne by the State through its own resources.

- **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. Should there 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 focus of the State Govt. and ULB is to recover the O&M expenditure through user charges and PPP mode is envisaged. However, in some cases, the gap of O&M expenditure will be borne by the State through grant mechanism.

- **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 and is not included in SAAP.

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

The State/ULB proposed to recover O&M cost by imposing user charges and adopting PPP mode. If the gap still remains, it shall be filled up through ULBs fund/State support.

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

Imposing user charges is the accepted and appropriate cost recovery mechanism to be self-reliant and cost-effective. However, should the user charges be insufficient to recover the entire O&M cost, the gap will be filled up through Aizawl Municipal Corporation fund and State support.

3. Reform Implementation

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by GoI. The states are also required to a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.2; pg. 52 of AMRUT Guidelines and respond to the following.

Some of the criteria that should be considered while preparing the SAAP:

- **Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2017-19? (tabular; 300 words)**

REFORMS MILESTONES AND TIMELINE FOR REMAINING MISSION PERIOD

SL. NO	TYPE	MILESTONES	IMPLEMENTATION TIMELINE
1	E-Governance	<p>Coverage with E-MAAS (from the date of hosting the software)</p> <ul style="list-style-type: none"> • e procurement • Personnel Staff management and • Project management. 	36 months

2	Constitution and professionalization of municipal cadre	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
3	Augmenting double entry accounting	Publication of annual financial statement on website.	Every year
4	Urban Planning and City level Plans	<ol style="list-style-type: none"> 1. Establish Urban Development Authorities. 2. Preparation of Master Plan using GIS 	<ol style="list-style-type: none"> 1. 36 months 2. 48 months
5.	Swachh Bharat Mission	<ol style="list-style-type: none"> 1. Waste Collection (100%), 2. Transportation of Waste (100%). 3. Scientific Disposal (100%). 	36 months

- **Fill out Table 5.5 (pg. 54) given in the AMRUT Guidelines. What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive? (tabular; 350 words)**

Table 5.5 is filled up in the annexure as per the guidelines. Self evaluation has not been done for reporting progress on reform implementation as current financial period 2016-17 has not ended. Reforms implementation is in progress to achieve 10% incentive.

- **Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues? (250 words)**

Reform implementation has not been reviewed by HPSC for current financial period 2016-17.

- **Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)**

As there are no issues identified, the question does not arise.

4. **Annual Capacity Building Plan**

The state is required to submit a Capacity Development Plan along with the SAAP for approval by the MoUD, to empower municipal functionaries and lead to timely completion of projects. Please prepare the individual and institutional capacity building plan by filling out Tables 7.2.1, 7.2.2, 7.2.3 and statement in Table 7.2.4 (pgs. 70 – 72) of AMRUT Guidelines and give the following responses.

- **What is the physical and financial Progress of capacity development at state level? (350 words)**

Memorandum of Understanding is signed with ASCI, Hyderabad and preparation of training calendar is awaited. Hence, there is no physical and financial progress of capacity development at state level as no training module has been prepared with the training entities.

- **Do you feel that there is a need to include any other category of official, new department or module? (400 words)**

Does not arise

- **What are the issues that are been identified during the review? (350 words)**

There has been no review as training module is not prepared with the training entities.

- **Have the activities in your current year Capacity Building Plan – training, exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?**

No activity , since training calendar has not been prepared.

- **What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?**

6 Specialists for RPMC and 2 Specialists for UMC have been appointed and are functioning smoothly. The functions of PMUs and PIUs have been taken over by RPMC and UMC.

- **What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)**

MoU signed with ASCI, Hyderabad. However, training module has not been prepared.

- **Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.**

Quarterly Score Cards of Table 7.4 is filled up in page 52 of SAAP 2017-19 which is annexed.

- **Have those issues been addressed? How? (500 words)**

So far, there hasn't been any issue identified.

5. A&OE

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action Table given in the AMRUT Guidelines (Table 4; pgs.48, 49) and answer the following questions.

- **What is the committed expenditure from previous year? (200 words)**

The committed expenditure from previous year was 1.12 Crores.

- **What are the issues that are been identified during the review? (350 words)**

So far, there hasn't been any issue identified during the review.

- **Have the A&OE fund used only for admissible components? (200 words)**

Mission Guidelines in respect of utilization of A&OE fund have been scrupulously followed and A&OE fund have been used only for admissible components.

- **How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)**

IRMA/ PDMC/ SMMU/ UMC are established strictly in accordance to the Mission Guidelines to carry out the implementation of the projects.

6. Financing of Projects

Financing is an important element of the SAAP. Each state has been given the maximum share that 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:

- **What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)**

Combining the mandatory 10% State contribution to SAAP and the amount contributed by way of convergence, the state contribution to the SAAP is greater than 20 percent of the project cost.

- **Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)**

Table 3.4 is filled up and inserted in the annexure. The residual financing is not shared between the State and ULB as the ULB is in a very nascent stage and it is not in a position to contribute in funding the projects. But Aizawl Municipal Corporation will contribute in the O&M cost.

- **Fill out Table 3.3 at pg 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)**

Table 3.3 of AMRUT guidelines is filled up and attached in annexure. Reforms incentives are claimed as per mission guidelines and amount is also received.

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

Complete project cost is linked with revenue sources in SAAP as shown in table:

Sl. No	Sector-wise	Sources of revenue
1.	Water Supply	Reduction of non-revenue water by inserting pressure reducing valves (PRV), collection of user charges, billing and collection efficiency
2.	Sewerage and Septage management	User charge and revenue from sales of innoculum and bio-digester. PPP mode is envisaged for operation of AMI. The Waste water will be recycled which will lower usage of water supply.
3.	Drainage	Prevention of landslide will result in decreased spending on disaster mitigation, resulting in indirect earning of revenue
4	Urban Transport	Rentals from multi level car parking will be operated in PPP mode
5	Green Space and Parks	User charge (entry fees and hiring charges for events, etc.) and will be in PPP mode.

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

Yes, projects are dovetailed with ongoing projects and missions under Smart City, Swachh Bharat Mission, 14th Finance Commission, NLPCR, NERCCDIP-ADB Funded projects of Tranche 1, 2, & 3.

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

PPP policy was notified by the State Government. It is included in DPR in almost all projects. In sewerage & septage management, PPP mode is envisaged for operation of Anaerobic Microbial Inoculum. In urban transport sector, multi rental car parking will be operated in PPP mode. Parks will also be operated in PPP mode. Provision for Operation and Maintenance of 5 years period for assets created is also kept in the bidding document.

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

PPP options include appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model. For example, in the field of sanitation, community driven voluntary participation of locality-wise cleaning organized by the Clean Committee and NGOs is linked with the existing PPP on collection, transportation and dumping, making it an efficient sanitation practice. PPP policy prepared was recently approved and notified by the State Government. PPP is given serious consideration and careful examination is detailed out during DPR preparation. The DPR focus will not be only asset creation but also on the actual service delivery. Performance based output and payment shall be attempted with the objective of achieving desired service benchmark level.

Chapter 4: TABLES:

Table 1.1 Breakup of total MoUD allocation for AMRUT

FY 2017-19

Name of State: Mizoram

(Amount in Crores)

Total Central funds allocated to State	Allocation of Central funds for A&OE(@ 8% of Total given in column1)	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/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
19.724	3.818	15.906	47.72	5.3	56.838

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

Name of State – Mizoram

FY- 2017-19

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	2	28.91	3.21				32.21
2	Sewerage and Septage Management	2	5.4	0.6				6.00
3	Drainage	2	7.71	0.86				8.57
4	Urban Transport	2	4.5	0.5				5.00
5	Green Spaces and Parks	2	1.2	0.13				1.33
Grand Total			47.72	5.3			-	53.02

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern
FY 2017-19

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14 th FC	Others	Total	14 th FC	Others	Total			
1	Water Supply	28.91		3.21-	32.21	-	-	-	-	-	32.21
2	Sewerage and Septage Management	5.4		0.6-	6.00	-	-	-	-	-	6.00
3	Drainage	7.71		0.86	8.57	-	-	-	-	-	8.57
4	Urban	4.5		0.5	5.0	-	-	-	-	-	5.0
5	Green Parks & Spaces	1.2		0.13	1.33	-	-	-	-	-	1.33
	Grand Total	47.72		5.3	53.02	-	-	-	-	-	53.02
	A & OE										3.818
	Total SAAP Size										56.838

**Table 1.3: Abstract-Use of Funds on Projects: On Going and New
FY 2017-19**

(Amount in Crores)

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous years (2015-17)						Proposed Spending during Current Financial year (2017-18)						Balance Carry Forward for Next Financial Year (2018-19)								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
1	Water Supply	51.676	17.6		1.956	19.556				19.27		2.14	21.41				9.64		1.07	10.71			
2	Sewerage and Septage Management	13.726	6.95		0.776	7.726				3.6		0.4	4				1.8		0.2	2			
3	Drainage	57.196	43.76		4.866	48.626				5.14		0.573	5.71				2.57		0.29	2.86			
4	Urban Transport	14.146	8.228		0.918	9.146	-	-	-	3		0.33	3.33				1.5		0.17	1.67			
5	Others	3.503	1.962		0.211	2.173	-	-	-	0.8		0.087	0.887				0.4		0.043	0.443			
	Grand Total	140.247	78.5		8.727	87.227				31.81		3.53	35.34				15.91		1.773	17.68			

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks FY 2015 – 2020(Amount in Crores)

Proposed Priority Projects	Total Project Cost	Indicator ¹	Baseline ²	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									
Reduction of water leakages in the water distribution system	51.676	1. Household level coverage of direct water supply connections	72%	80%	85%	90%	95%	100%	
		2. Per capita quantum of water supplied	70 lpcd	80 lpcd	85 lpcd	90 lpcd	95	135 lpcd	
		3. Quality of water supplied	100%	100%	100%	100%	100%	100%	
Sewerage and Septage Management									
Sewerage and Septage management	13.726	4. Coverage of latrines(individual or community)	98%	99%	100%	100%	100%	100%	
		5. Coverage of sewerage network services	0%	10%	30%	40%	50%	60%(40% will be covered by ADB projects)	
		6. Efficiency of Collection of Sewerage	0%	10%	30%	40%	50%	60%	
		7. Efficiency in treatment	0%	10%	30%	40%	50%	60%	
Drainage									
Storm water drainage of Aizawl	57.196	8. Coverage of storm water drainage network	65%	85%	85%	90%	95%	100%(this includes roadside drains & natural drains)	

Urban Transport						
Pedestrian , Non- motorised and Public Transport Facilities, Parking Spaces	14.146	9. Service coverage of urban transport in the city	0.31			
		10. Availability of urban transport per 1000 population	0.58			
Development of green space and parks 3.503			Develop green space and parks every year with special provision for child friendly components.			

- ¹ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport.
- ² Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators.

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

Name of State: Mizoram

Current Mission period 2015-20

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
WATER SUPPLY				
1	Renovation of Greater Aizawl Water Supply Scheme Phase-I	1	42.00	2016 – 2017
2	Extension and Rehabilitation of Distribution System of Aizawl Water Supply System	1	56.6	2016 – 2017
3	Impounding at Tawi for Aizawl Water Supply System	2	113.00	2017 – 2018
4	Upgradation of Greater Aizawl Water Supply Scheme Phase-II with additional 12 MLD	3	52.81	2017 – 2018
5	Impounding Dam at Tuithum for Aizawl Water Supply Scheme	4	74.92	2017 – 2018
SEWERAGE				
1	Construction of Sewerage System	1	641.86	2016 – 2020
2	Construction of bio digester	2	31.54	2016 – 2019
3	Recycling of Waste water	3	20	2016 – 2020

Project cost are estimated with convergence.

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in The State

Name of State: Mizoram

FY: 2017 – 2018

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Aizawl	21.41	4	5.71	3.33	0.887		35.34
Total Project Investments							35.34
A&OE							2.546
Grand Total							37.886

FY: 2018 – 2019

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Aizawl	10.71	2	2.86	1.67	0.443		17.68
Total Project Investments							17.68
A&OE							1.273
Grand Total							18.953

Name of State: MIZORAM

FY 2017-19

(Amount in Crores)

Table 3.3: SAAP- ULB Wise Source of Funds for All Sectors										
Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14 th FC	Others	Total	14 th FC	Others	Total			
Aizawl	47.72		5.3						1.63	54.65

Table 3.4: SAAP - Year Wise Share of Investments for All Sectors (ULB Wise)

FY 2017 - 2019

Name of State: Mizoram

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous years (2015-17)						Proposed Spending during Current Financial year (2017-18)						Balance Carry Forward for Next Financial Year (2018-19)								
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
Aizawl	140.247	78.5	8.727		87.227	-	-	-	31.81	3.53		35.34	-	-	-	15.91	1.77	-	17.68	-	-	-

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

Name of State – Mizoram

Mission Period- 2015-2020

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									
Reduction of water leakages in the water distribution system	51.676	Household level coverage of direct water supply connections	72%	80%	80%	85%	90%	95%	100%
		Per capita quantum of water supplied	70 lpcd	80 lpcd	80 lpcd	85 lpcd	90 lpcd	95 lpcd	135 lpcd
		Quality of water supplied	100%	100%	100%	100%	100%	100%	100%
Sewerage and Septage Management									
Setting up of Septage Management including AMI & Bio Digester Manufacturing Facility	13.726	Coverage of latrines (individual or community)	98%	99%	99%	100%	100%	100%	100%
		Coverage of sewerage network services	0%	10%	10%	30%	40%	50%	60% (40% will be covered by ADB projects)
		Efficiency of Collection of Sewerage	0%	10%	10%	30%	40%	50%	60%
		Efficiency in treatment	0%	10%	10%	30%	40%	50%	60%
Drainage									
Storm water drainage of Aizawl	57.196	Coverage of storm water drainage network	65%	85%	85%	85%	90%	95%	100% (this includes roadside)

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	
									drains & natural drains)
Urban Transport									
Pedestrian, Non-motorised and Public Transport Facilities, Parking Spaces	14.146	Service coverage of urban transport in the city	0.31						
		Availability of urban transport per 1000 population	0.58						
Others									
Development of green space and parks	3.503		Develop green space and parks every year with special provision for child friendly components.						

Table 4: SAAP - Broad Proposed Allocations for Administrative and Other Expenses
FY 2017-2019

 Name of State: **MIZORAM**

(Amount in Crores)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward	
					FY 2017-18	FY 2019-20
1	Preparation of SLIP and SAAP	0	0.03	0	0	0
2	PDMC	1.8	0.88	0.9	0.9	0.9
3	Procuring Third Party Independent Review and Monitoring Agency	0.4	0.06	0.2	0.2	0.2
5	Publications (e-Newsletter, guidelines, brochures etc.)	0.5	0.04	0.5	0.5	-
6	Capacity Building and Training - CCBP, if applicable - Others	0.9	0.09	0.9	0.9	-
7	Reform implementation	0.115	0.01	0.03	0.03	0.085
8	Others	0.105	0.01	0.02	0.02	0.085
	Total	3.818	1.12	2.55	2.55	1.27

Table5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

S.No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 To Mar, 2016	April to Sep, 2016	Oct, 2016 To Mar, 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. 	24months				Yes
2	Constitution and professionalization of municipal cadre	1.Establishment of municipal cadre. 2.Cadre linked training.	24months			Yes	Yes
3	Augmenting Double entry accounting	1. Appointment of internal auditor.	24months			Yes	

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.	24months				Yes
5	Devolution of Funds and functions	1. Implementation of SFC recommendations within timeline.	24months			Yes	
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. 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 300sq. meters and above.	24months 24months				Yes
7	Set-up financial Intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24months				Yes
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24months				Yes

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).	24months				Yes
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Table 5.5: SAAP- Self- Evaluation for Reporting Progression Reform Implementation

For Financial Year 2016 – 2017 (Last financial year)

The reforms achievement will be measured every year after the end of financial year by allocating 10 marks for each reforms milestone achieved as against the targets set by the MoUD.

S. No	Year	No of milestones	Maximum Score
1	1 st year	28	280
2	2 nd year	13	130
3	3 rd year	8	80
4	4 th year	3	30

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form. Step: Fill the following table

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Aizawl Municipal Corporation	130	In progress
Sub total ULB			
	State		
1	Mizoram		
Sub total State			
Overall		130	In progress

Step2: Calculate the overall score in percentage obtained by the state (State score plus ULB score).

Step3: Only those States achieving 70 percent and above overall reform score will be considered for incentive.

Step4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MIZORAM

FY- 2017-19

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 (Rs. in Crore)
		Elected Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Aizawl	Training module awaited from training institutions						ATI/ASCI/CSE	-	0.9

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MIZORAM

FY- 2017-19

Form 7.2.2 -Fund Requirement for State level activities

Sl. No.	Name of the ULB	State Level activities	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	Aizawl Municipal Corporation	RPMC (SMMU)	0.40	-	0.67
2		UMC	0.13	-	0.23
3		Others (Workshops, Seminars, etc.) are approved by NIUA	0.00	-	0.9
4		Institutional/ Reform	0.12	-	0.115
		Total	0.65	-	1.915

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – Mizoram

FY- 2017-19

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)	0.25	-	-	-	0.25
2	Total utilisation- Central Share	0.13	-	-	-	0.13
3	Balance available- Central Share	0.86	0.02	0.98	0.02	1.88
4	Amount required- Central Share	0.9	0.115	1.8	0.105	2.92
5	Total fund required for capacity building in current FY	0.9	0.03	0.9	0.02	1.85

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 the State is willing to revise town country planning laws and rules to include land pooling.
- b. List of ULBs willing to have a credit rating done as the first step to issue bonds?
Aizawl Municipal Corporation is the only ULB in Mizoram and it is willing to have a credit rating done to issue bonds.
- 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 integrate all work done in GIS in order to make GIS useful for decision making in ULB.
- 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 for using land as a fiscal tool in ULB.
- e. Does the State require assistance to professionalize the municipal cadre?
Yes, the State requires financial assistance to professionalize the municipal cadre.
- f. Does the State require assistance to reduce non-revenue water in ULBs?
Yes, the State requires financial assistance to reduce non-revenue water in ULBs. Other than that, it has the technical expertise.
- g. Does the State require assistance to improve property tax assessment and collections in ULBs?
Yes, the State requires assistance to improve property tax assessment and collections in ULBs.
- h. Does the State require assistance to establish a financial intermediary?
Yes, the State requires assistance to establish a financial intermediary.

Table 7.4: Quarterly Score Cards for States
Financial and physical progress on capacity building (State level)

Total number of ULBs: AMC

Quarter ending 30th Sept, 2016

Number of ULBs above/below proportionate target (from table 7.3 of AMRUT guideline)	Name of the department /position	Physical		Financial		Total number trained, if relevant, up to quarter	Total funds utilized up to quarter
		Total target in FY	Proportionate target up to quarter	Funds allocated in current FY	Proportionate target up to quarter		
Above	Individual training	Training module has not been prepared with Training Entity even though MoU has already been signed.					
	Institutional capacity building						
Below	RPMC and UMC	8	8	0.53	0.265	0	0.265
	Other- PDMC	6	6	0.88	0.44	0	0.44
	Other-specify						