

Table of Contents

S.No.	Chapters	Page No.
1	Checklist	2
2	Minutes of State's High Power Steering Committee (SHPSC)	4
3	Atal Mission For Rejuvenation & Urban Transformation (AMRUT)	6
4	Urban Scenario In Manipur	7
5	Manipur AMRUT Mission City- Imphal	9
6	State Annual Action Plan (SAAP): Manipur	14
7	Abstract of Project Cost	19
8	Reforms Type, Steps & Targets in PERT	41

Maps, Tables & Charts:


S.No.	Description	Page No.
1	Map 1- Valley Districts of Manipur	7
2	Map 2- Ward Map of Imphal Municipality Area	10
3	Table 1- Project Description of Water Supply	11
4	Table 2- Project Description of Parks & Green Spaces	12
5	Chart 1- Financing Pattern	13
6	Table 3- Sector Wise Funding Pattern	13
7	Chart 2- Sector Wise Funding Share	13

1. CHECKLIST – CONSOLIDATED STATE ANNUAL ACTION PLAN OF ALL ULBS TO BE SENT FOR ASSESSMENT BY MOUD (AS PER TABLE 6.2)

S. No	Points of Consideration	Yes/ No	Give Details
1	Have all the Cities prepared SLIP as per the suggested Approach?	Yes	Universal coverage of Water Supply is given priority. The ongoing sewerage project is for only Zone-I out of 3 zones. But due to limited allocation of fund of Manipur under AMRUT, priority is given to water supply only.
2	Has the SAAP prioritized proposed investments across cities?	Yes	Priority has been given for Water Supply as per AMRUT guidelines looking into existing service level across Imphal Municipal Corporation area, being the only selected city in Manipur. Further densely populated areas are being taken up on priority basis to ensure maximum impact with available funds
3	Is the indicator wise summary of improvements proposed (both investments and management improvements)	Yes	As per requirement, indicator-wise improvement proposal for investment and management (both) have been considered.
4	Have all the cities under Mission identified/done baseline assessments of Service coverage indicators?	Yes	Baseline assessment of service coverage has been done for the selected city i.e. Imphal Municipal Corporation area.
5	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared to meet Service Level Benchmarks 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 indicated.
7	Are State Share and ULB share in line with proposed Mission approach?	Yes	State share and ULB share has been planned in line with the 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, 14 th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through 14 th FC, <i>external funding</i> etc.

9	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	SAAP has 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. Details of additional fund, if required for O&M and repayment shall be worked out while preparing DPR.
10	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	Current Financial condition of Imphal Municipal Corporation has been considered while preparing SAAP. If required, additional funds shall be raised through state funding, financial institutions and other sources.
11	Has the process of establishment of PDMC been initiated?	Yes	The process for establishment of PDMC has been initiated.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of ULB has been considered. If the ULB is financially not sound, alternate fund sources will be arranged by the State.
13	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The timelines and milestones have been set for achieving the reforms under scheduled period.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization has been given in Water Supply in accordance with para 7.2 of Mission guidelines by the ULB, in consultation with SLNA.


(N. Gitkumar Singh)
 Chief Town Planner,
 Town Planning Dept, Manipur/
 SLNA, AMRUT for Manipur


(R.K. Dinesh Singh)
 Commissioner (MAHUD)
 Government of Manipur

2. MINUTES OF STATE'S HIGH POWER STEERING COMMITTEE (SHpsc) MEETING.

PROCEEDINGS OF THE MEETING OF 'STATE HIGH POWER STEERING COMMITTEE (SHpsc)', HELD ON 16TH FEBRUARY 2016 AT 12:00 NOON IN THE OFFICE OF THE CHIEF SECRETARY, GOVERNMENT OF MANIPUR.

In the Chair: Chief Secretary, Govt. of Manipur

Members Present:

- | | | | |
|----|---------------------|---|--|
| 1. | W.L. Hangshing | - | Addl. Chief Secretary (PHED & IFC), Govt. of Manipur |
| 2. | R.K. Dinesh Singh | - | Commissioner (MAHUD), Govt. of Manipur |
| 3. | N. Gitkumar Singh | - | Chief Town Planner, Manipur |
| 4. | H. Sunil Singh | - | Chief Engineer, PHED, Manipur |
| 5. | K. Gyaneshwor Singh | - | Secretary, PDA, Manipur |

The Chief Secretary, Govt. of Manipur/ Chairman SHpsc accorded a warm welcome to all the members and other officers present in the meeting. The Commissioner (MAHUD), Govt. of Manipur gave a brief overview of AMRUT.

The following points were discussed by the members in detail:

- 1.1 The Commissioner (MAHUD), Govt. of Manipur informed that Imphal is one of the AMRUT cities identified by the MoUD, Govt. of India.
- 1.2 The GOI allocation for Imphal is Rs. 15.43 crores for projects and Rs. 1.43 crores for A&OE. The total quantum of GOI share is eligible as per guidelines is Rs. 46.29 crores (Rs. 15.43 cr. X 3 times). The funding pattern for NE-states is 90 (GOI):10 (State). Accordingly, the State share is Rs. 5.14 crores. The fund will be released in the ratio 20:40:40.
- 1.3 The priority for AMRUT is Water Supply, Sewerage, Drainage and Urban Transport. Out of the total allocation, 2.5% has to be earmarked for development of Parks & Green Spaces with provisions of children friendly features. As per AMRUT guidelines, the first priority project i.e., Water Supply has to be completed before taking up other sectors.
- 1.4 Accordingly, Service Level Improvement Plan (SLIP) was prepared for the 3 sectors viz., 'Water Supply', 'Urban Transport' and 'Parks & Green Spaces'. In this regard, officials of the IMC, Town Planning Dept, Manipur (SLNA) and officials of PHED, Transport Department, and PDA, Manipur attended 'Handholding Workshops' organized by the Ministry at Guwahati and Shillong.
- 1.5 The SLIPs for 'Water Supply' and 'Parks & Green Spaces', submitted by the IMC to MoUD were discussed threadbare with the Ministry of UD officials & consultants and their suggestions/ remarks have been incorporated.
- 1.6 Based on the SLIPs prepared by PHED and PDA, Manipur, State Annual Action Plan (SAAP) has been prepared.
- 1.7 The Chief Engineer, PHED gave a powerpoint presentation giving salient features of the Water Supply project proposed in AMRUT.
- 1.8 The estimated cost of AMRUT plan for FY 2015-16 under SAAP is Rs. 52.86 crores (Rs. 51.43 crores for projects & Rs. 1.43 crores for A&OE).
- 1.9 SAAP has 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. Details of additional fund, if required for O&M and repayment shall be worked out while preparing DPR.



2. After a minute discussion, the members took the following decisions:
- The State Annual Action Plan (SAAP) for FY 2015-16 prepared on the basis of the Service Level improvement Plans (SLIP), at a total cost of Rs. 52.86 crores (Rs. 51.43 crores for projects & Rs. 1.43 crores for A&OE), was approved and also decided to recommend to MoUD for approval by the Apex Committee.
 - The Cost for Water Supply Project is Rs. 50.15 crores (GOI=Rs. 45.14 crores & SS= 5.01 crores) as worked out in SLIP was approved.
 - The Cost for Parks & Green Spaces is Rs. 1.28 crores (GOI=Rs. 1.16 crores & SS= 0.12 crores) as worked out in SLIP was approved.
 - The Chief Town Planner was authorized to submit the SAAP to the MoUD for consideration and approval by the Apex Committee.
 - The allocation of A&OE, amounting to Rs. 1.43 crores should be utilized as per AMRUT guidelines.

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


Sd/-
(O. Nabakishore Singh)
Chief Secretary,
Government of Manipur

File No: 7/5/2015-MAHUD(Pt.-I)

Imphal, the 16th February, 2016

Copy to:

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Phone/ Fax: (011) 23063661. Email: shivpal.singh@gov.in
- S.O. to the Chief Secretary, Government of Manipur.
- All the Members of SHPSC (.....)


(R.K. Dinesh Singh)
Commissioner (MAHUD),
Government of Manipur

3. ATAL MISSION FOR REJUVENATION & URBAN TRANSFORMATION (AMRUT)

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

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

In the AMRUT, MoUD has changed the tradition to give project-by-project sanctions. MoUD will not appraise individual projects. It is linked to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to urban local bodies etc. This has been replaced by approval of the State Annual Action Plan once a year by the MoUD and the States have the flexibility of constructing and designing projects to suit their identified needs. Besides these, sanctions and approval of projects at their end will be made possible in AMRUT. Government of India will provide 50 per cent of the project cost to the cities less than 10 Lakhs and 1/3rd of the project cost to the cities having a population of more than 10 Lakhs. As per later decisions of the MoUD, the funding pattern has been made to 90 (Central): 10 (State) for NE-states. Central assistance will be released in three instalments in the ratio of 20:40:40 based on achievement of milestones indicated in State Annual Plans.

The mission will focus on following thrust areas:

- Water Supply,
- Sewerage facilities and septage management,
- Storm Water drains to reduce flooding (landslide, sinking area etc for hilly cities)
- Pedestrian, non-motorized and public transport facilities, parking spaces,
- Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centres, especially for children.

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

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

4. URBAN SCENARIO IN MANIPUR

Manipur is one of the north-eastern states of India. The state is endowed with rich cultural heritage and natural wealth. The area of Manipur is 22,327 sq.Km and the population as per 2011 Census is 28,55,794. The population density is 128 persons/ Sq. Km. The decadal growth rate of population from 2001 to 2011 is 31.80%. The state has 9 districts. Out of this 4 districts are in valley region and the remaining 5 districts are in hill region. Geographically, only about 10% of the state is valley and more than 80% of the total population is concentrated in this region. The percentage of literate population in 2011 is 79.85% (86.49% for males and 73.13% for females). The sex-ratio is 987 females per 1000 males.

The total urban population of Manipur in 2011 was 6,36,625 which is 22.30% of the total population of the state. Recently a few rural settlements were declared as urban area. This will result in a marginal increase in the urban population of Manipur. There are presently 28 towns in the state. Of these, 1 is a municipal corporation, 18 are municipal councils, 8 are nagar panchayats and the remaining 1 is small town committee. Excepting the small town committee, all the remaining 27 towns are located at the 4 valley districts.

Map 1: Valley Districts of Manipur



The capital city of Imphal is the only Class-I town in Manipur. The city has the highest urban population of 2,68,243 which is 42.13% of the total urban population in the state. Because of such a skewed distribution of urban population, other towns are unable to wean away urban activities effectively from Imphal city. Hence, the entire state depends on Imphal city for administrative, commercial, educational and cultural needs.

With such dependence on the capital city, most of the infrastructure has been strained over the course of time. While on the other hand, urbanisation has brought with it many benefits in the form of a rapid expansion of many sectors like service, commerce, education and small-scale industries, this has also resulted in increasing problems of civic infrastructure like water supply, sewerage, sanitation, drainage, traffic problems etc. The problems need to be addressed in a planned and timely manner to make Imphal a healthy, liveable city.

Some of the infrastructure problems have been already been addressed to by other CSS/ ADB funded projects. Sewerage project for Imphal, under ADB funding is nearing completion. Also, the sanitation aspect is being taken up under the Swachch Bharat Mission. The drainage project for Imphal city was implemented under JnNURM and is nearing completion. Recently, the state government and Imphal Municipal Corporation have decided to focus on transportation while developing Imphal as 'Smart City'. Hence, under AMRUT, it has been decided to take up water supply as priority project, along with green areas and open spaces.

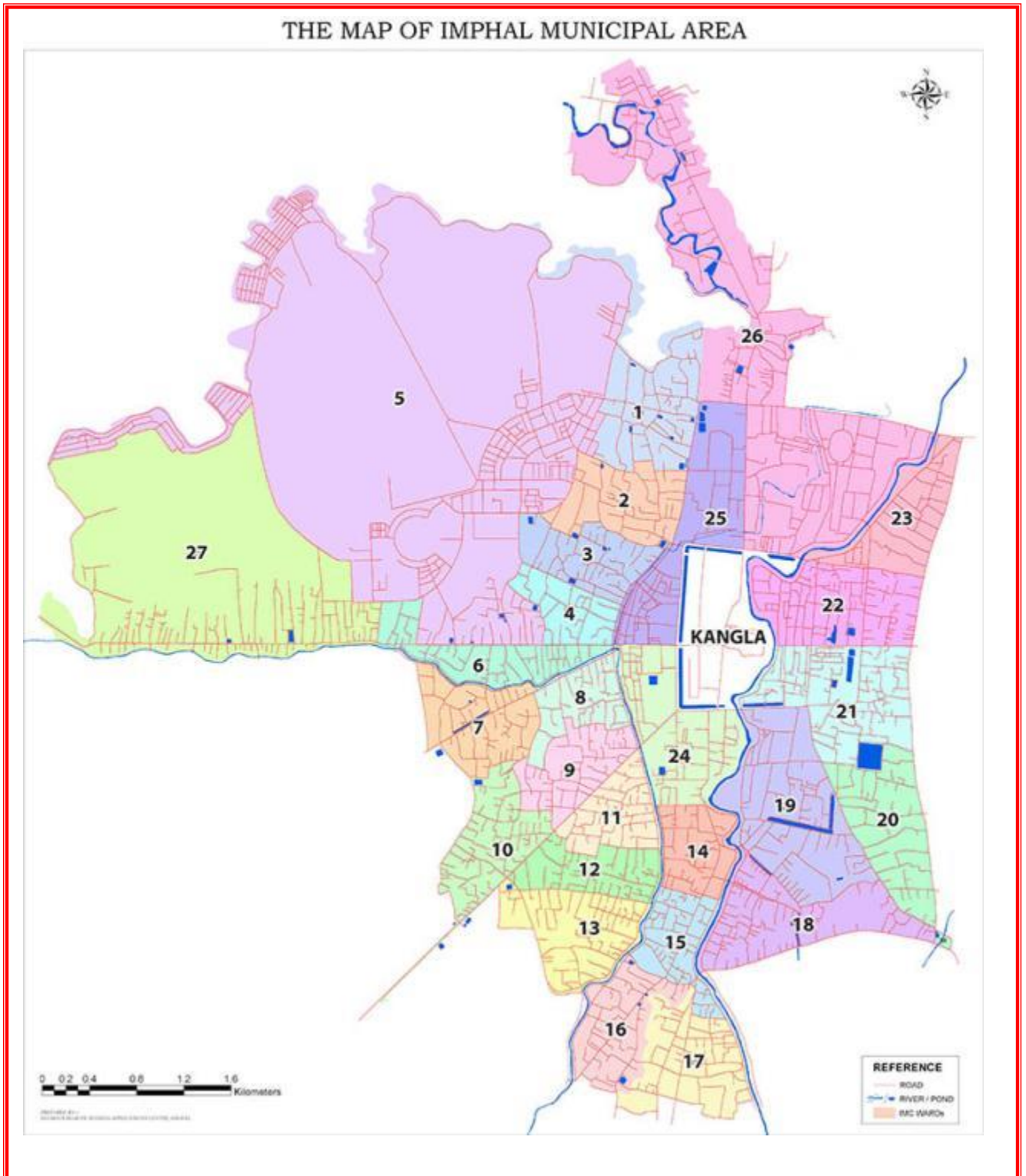
MANIPUR FACT SHEET (AS PER 2011 CENSUS)

S. No.	Particulars	Details
1	Total Geographical Area	22,327 sq.Km
2	Total Population	28,55,794
3	Decadal Population Growth Rate (2001-2011)	31.80%
4	Density of Population	128 persons/ Sq. Km
5	No. of Districts	9
6	No. of Towns	28
7	Capital/ Population (2011)	Imphal (2,68,243)
8	Most populated urban area/ urbanisation percentage	Imphal (42.13% of total urban population)
9	Total Census towns	28
10	Literacy Rate	79.85%
11	Per Capita Income (2013-14)	Rs. 41,573

5. MANIPUR AMRUT MISSION CITY-IMPHAL

Ministry of Urban Development has selected the capital city of Manipur i.e., Imphal as one of AMRUT mission cities of the country. Imphal is the largest urban area and is the only Class-I town of the state. The present day Imphal Municipal Corporation came into existence as Imphal Municipal Board in the year 1956 with 12 members representing 12 wards. The area originally under its jurisdiction was Babupura Area, Secretariat Area and Khwairamband bazaar Area. In the year 1992 the Manipur Board was converted into Manipur Imphal Council under the Manipur Municipality Act of 1994. The Council was upgraded to Corporation in the year 2014. Presently there are 27 elected members representing 27 wards. The office of the Imphal Municipal Corporation is administered by a Chairperson, Vice-Chairperson, elected members and the Executive Officer. Each ward, in turn has a Ward Development Committee (WDC), comprising of 2 elected WDC members, 2 nominated members and the respective councillor as its Chairman. One-third of the elected corporation members seats are reserved for women.

Map 2: Ward Map of Imphal Municipal Area



5.1 PROJECTS UNDER AMRUT FOR IMPHAL

- **Priority 1: Water Supply**

After detailed consideration with all the stakeholders, IMC and as per the guidelines of AMRUT, water supply project for Imphal city has been accorded top priority. “Integrated Water Supply for Imphal city”, under JnNURM is in progress since 31.08.2015 and is expected to be completed by March 2017. The project in progress under JnNURM is only for reconstruction of intake works (3nos.), Water Treatment Plants (9 nos.), clear water reservoirs (5 nos.), clear water pumping stations. (3 nos.), Overhead Tank (1 no.) etc. and no pipe networks are included.. Hence, the distribution network of water supply is proposed under AMRUT.

As per the SLIP prepared by the PHE Dept. of Manipur, the existing water sources are surface and ground water. The total source output is 104.25 MLD. With the commissioning of Thoubal Multipurpose Project (45 MLD) in March 2016, the output quantum would be increased to 149.25 MLD. As most of the plants are very old, the actual production is about 80 MLD for both the IMC area and the remaining area of Greater Imphal (Master Plan area). The per capita water supply is 83.72 LPCD. The present distribution system provides direct connection to 22,093 households in IMC area, while 36,228 households have no connection. Water is supplied by both pumping and gravity methods. The extent of NRW is 50% and water metering is only 5%. The total length of pipelines is 215.13 Km, comprising of Hume steel, CI, GI and DI pipes. In the “Integrated Water Supply Project for Imphal Municipal Corporation Area”, proposed under AMRUT, it is proposed to discard 100% of the Hume pipes as per the JICA report recommendations. The remaining GI, CI and DI pipes (in good condition) are proposed to be retained subject to possibility of reuse as per the revised hydraulic design.

The components of works include replacing of distribution pipelines (at least 25% of the existing pipelines would be retained), achieve 100% target in household with direct connection, increase per capita quantum of supply to 135 LPCD, reduction of NRW to 20%, achieve 100% water metering, improve quality of water supply to 100% etc.

The total project cost is Rs. 200.00 crores. The project has been divided into 5 phases. The Phase-I will cover the most densely populated areas of IMC and is expected to be completed in 3 years period. The remaining (Phase-II to V) will cover the remaining areas of IMC and estimated at Rs. 149.85crores. **The total project cost for Phase-I is Rs. 50.15 crores** and is as detailed below.

Table 1: Project Details of Water Supply

Name of Project	Total Project Cost (Rs. Crores)	GOI Share (Rs. Crores)	State Share (Rs. Crores)	ULB Share (Rs. Crores)	Project Duration (Years)
Integrated Water Supply Project for IMC Area (Providing & laying of distribution pipe network) Phase-I	50.15	45.14	5.01	0.00	3 years

- **Priority 2: Green Spaces & Parks**

Parks and green spaces with ample provisions for children's facility are proposed under AMRUT within IMC area. There are open spaces in the city. But majority of these are without any proper management. A few local clubs develop some open spaces within their jurisdiction. As per the SLIP prepared by PDA, Manipur, a total of 6 parks are proposed. Out of these, 2 are proposed to be developed in FY 2015-16 viz., 1) Indira Park and 2) B.T. Park, with provision for children friendly facilities. **The total cost for 'Parks and Green Spaces' is Rs. 1.28 crores** for FY 2015-16. Details are as given below:

Table 2: Project Details of Parks & Green Spaces

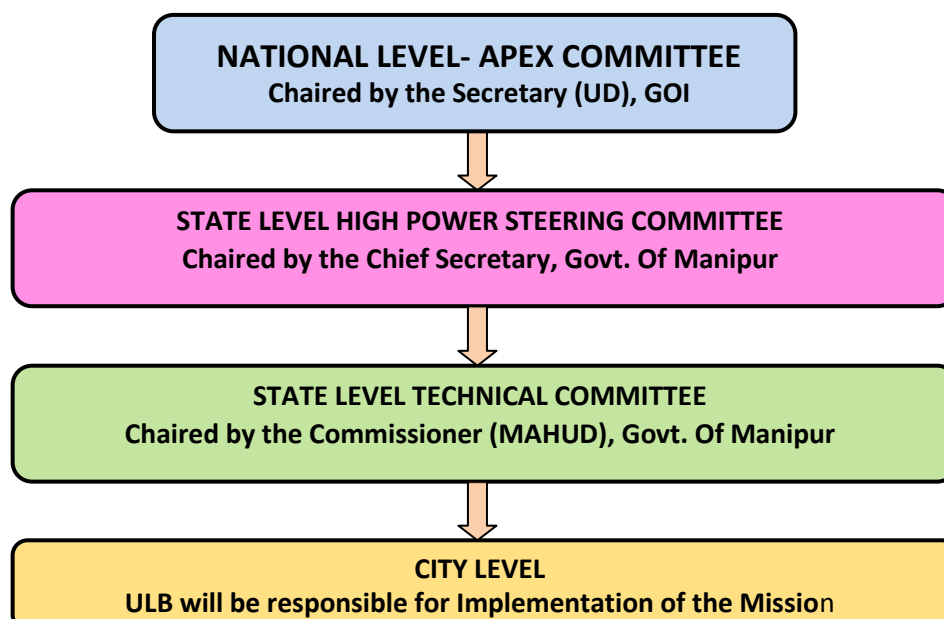
Name of Project	Total Project Cost (Rs. Crores)	GOI Share (Rs. Crores)	State Share (Rs. Crores)	ULB Share (Rs. Crores)	Project Duration (Years)
Development of (1) Indira Park & (2) BT Park with provision for children friendly facilities	1.28	1.16	0.12	0.00	3 years

The total SAAP size in respect of Imphal city for FY 2015-16 is:
Rs. 50.15 cr + Rs. 1.28 cr + 1.43 (A&OE) = Rs. 52.86 cr.

5.2 MANAGEMENT OF THE MISSION

The projects are identified after due consultation with the stakeholders, ULB and concerned Departments and the Service Level Improvement Plans (SLIPs) have been prepared on the specified format availed by MoUD. The SLIPs are aggregated to form State Annual Action Plan (SAAP). The prepared SAAP is submitted to State Level High Powered Steering Committee (SHPS) for consideration and approval. With the recommendation of SHPS, SAAP will be sent to Apex Committee for approval.

PROGRAMME MANAGEMENT STRUCTURE



5.3 FUNDING PATTERN

ACA will be released in three instalments i.e. 20:40:40 and as per the latest decision of the MoUD, the funding pattern for Imphal which is in NE-region is 90 (Central share): 10 (State Share).

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

Chart 1: Funding Pattern

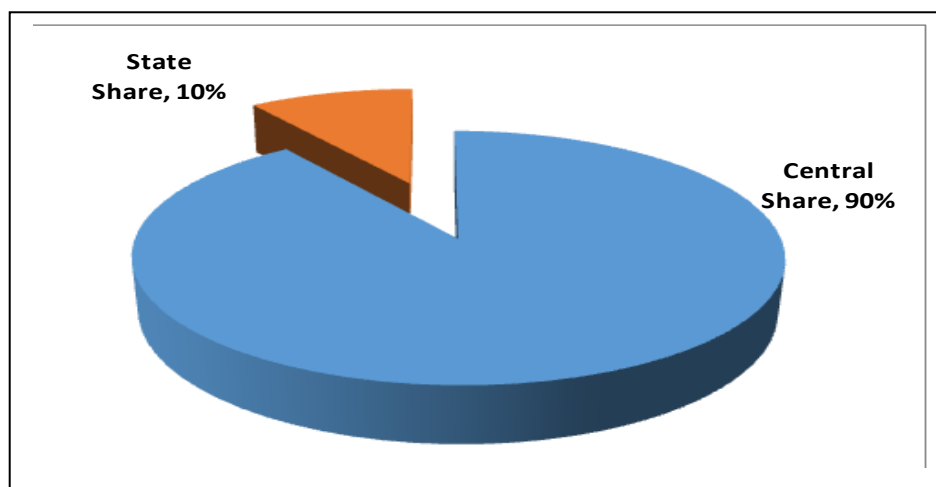
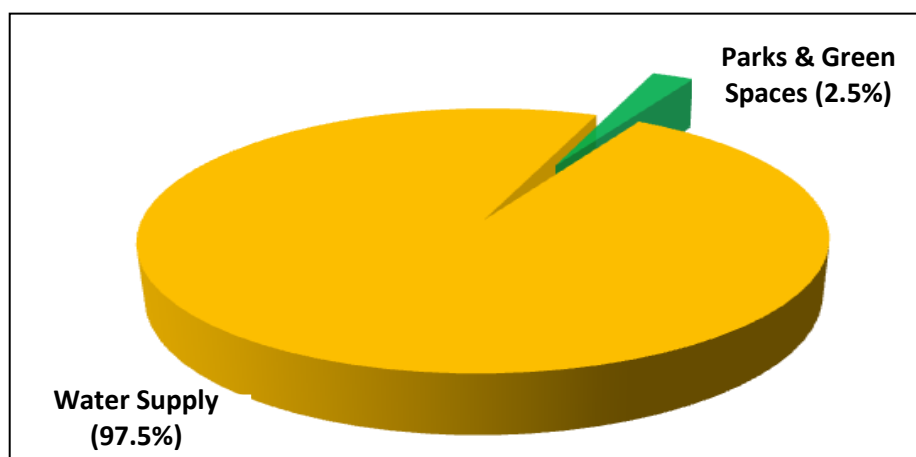


Table 3: Sector-Wise Fund Sharing Pattern

S. No.	Sector	Total Rs. In Crores
1	Water Supply	50.15
2	Green Spaces & Parks	1.28
	Grand Total	51.43

Chart 2: Sector-Wise Fund Sharing



6. STATE ANNUAL ACTION PLAN (SAAP): MANIPUR

AMRUT mission will provide project funds to ULBs through the States on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is the State Annual Action Plan prepared based on the Service Level Improvement Plan (SLIP) indicating the year-wise improvements in Water-Supply, Septage Management & Bio-digester, Development of Drains and Roadside Drains, Urban Transport and Creation of Green Space & Parks. SAAP is prepared based on the SLIP submitted by the ULB i.e. the Imphal Municipal Corporation. While preparing SAAP information responding to the following questions, are mentioned below:-

- **Has the State Government diagnosed service level gaps?**
Yes, State Government has diagnosed service level gaps for the State as per information provided by the ULB and concerned Departments. The SLIPS submitted by the ULB was prepared after due consultation with various stakeholders. Service level gaps have been diagnosed as mentioned in the SLIPs.
- **Has the State planned for and financed capital expenditure?**
Yes, the State Government has agreed to provide 10% matching share against Capital Expenditure. The State share shall be borne from budgetary allocation.
- **Has the State moved towards achievement of universal coverage in water supply and sewerage/septage?**
Yes, the gap in universal coverage of water supply has been addressed by the state. These gaps are identified by the concerned department (PHED) in coordination with the Nodal Department and envisaged in their SLIPs. There are some areas where the schemes are under implementation/completion stage. The earlier approved schemes under JnNURM or normal State fund, currently under implementation catered to the production of clean water. The proposed scheme/projects will address the distribution issue to reach the targets of specified Service Level Benchmarks and Universal Coverage. The sewerage project for Imphal city currently in progress and nearing completion covers only Zone-I out of 3 Zones. However, due to limited allocation of fund for Manipur under AMRUT, only water supply project is considered under AMRUT.
- **What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed?**
As per the mission guidelines Govt. of India shall provide 90% assistance for the mission cities in NE-region. State will contribute the rest amount through different resources (State Share, 14th Finance Commission etc.). They may arrange the funds through financing from financial institutions as well, if necessary.

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

The SLIPs submitted by the ULB have been prepared after incorporating data and suggestions received from different stake holders. These consultation has done for all the components of the mission and priority has been given to the universal coverage of water supply.

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

Yes, sufficient consultations with all stakeholders have been done. Since the AMRUT city and Proposed Smart City for Manipur is the same city, the ULB has taken advantage of the momentum of consultation with the stakeholders achieved in the Smart City Consultation Process. In addition, all concerned departments and elected representatives have been consulted by the ULB such as the PHED, PWD, Transport Department, Planning & Development Authority (PDA), Manipur etc. A 2 days Handholding Session for SLIP preparation organized by the Ministry of Urban Development, Government of India at Guwahati on the 1st and 2nd September, 2015 was attended by ULB, PHED, Transport Department, PDA and nodal department of Manipur. Valuable suggestions given by such stake holders have been incorporated during preparation & finalization of SLIP. Stakeholders Consultative Meeting was held under the Chairmanship of the Hon'ble Minister of State, Urban Development & Poverty Alleviation Department on the 15th September, 2015. The officials of Manipur had also attended a 2 days Handholding Session for SAAP preparation organized by the Ministry of Urban Development, Government of India at Shillong on 12th and 13th October, 2015. The draft SAAP for Manipur was prepared in the session, and was approved by the resource-persons of the Ministry. There has been a round of consultation with MoUD officials and consultants in February, 2016 wherein a threadbare discussion on SLIPs of Water Supply and Parks & Green Spaces took place.

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

A. Principles of Prioritization

The state has prioritized and recommended projects for selection under AMRUT (AMRUT Guidelines; Para 7). The State has identified projects based on gap analysis and financial strength of concerned departments and choose those area in the first year that will address people's immediate needs, in provision of water supply and sewerage. While prioritizing projects, universal coverage of water supply and sewerage has been given top priority.

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding?**
Yes, it is done. Stakeholder consultation is a continuous process which will be continued during the implementation and monitoring of all projects throughout the mission period.
- **Has the potential Smart cities been given preference?**
Yes, capital city 'Imphal' has been selected for preparation of smart-city proposal under Smart City Mission and also the only selected city under AMRUT Mission as well. While preparing SAAP, the same has been kept in consideration and infrastructure gaps in Smart Cities have been taken on priority.
- **How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16?**
State has proposed projects amounting to 3 times of the Central Assistance allocated for the financial year 2015-16.
- **Has the allocation to different ULBs within State is consistent with the urban profile of the state?**
Yes. Allocation to the ULB within the state is made in consistent with the state.

B. Importance of O&M

Under AMRUT mission, all projects planned are being planned with five year O&M which will be reflected in the annual SAAP of Manipur State.

- **Has Projects being proposed in the SAAP includes O&M for at least five years?**
Yes, Projects proposed in the SAAP includes O&M for 5 years. The 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/ incremental hikes in property taxes. 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/ parastatals?**
O&M expenditures of the assets created are proposed to be funded through recovery of user charges, imposition of incremental hikes in property taxes, involvement of private parties in PPP etc. Any gap shall be borne by the State through its own resources.

- **Is it by way of levy of user charges or other revenue streams?**
Yes, mainly through levy of user charges and incremental property tax increase.
- **Has O&M cost been excluded from project cost for the purpose of funding?**
Yes, O&M cost has been calculated under project cost and excluded to calculate SAAP.
- **What kind of model been proposed by States/ULBs to fund the O&M? Please discuss**
State has proposed to recover O&M by ULBs through imposing user charges and incremental property tax increase. The gap, if still remains, shall be filled through ULBs fund/State support.
- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How?**
State has proposed to recover O&M through the ULB through imposing user charges. And incremental property tax increase Any deficit will be addressed by the State.

C. Financing of Projects

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

- **How the residual financing (over and above Central Government share) is shared between the States, ULBs?**
As per the mission guidelines Govt. of India is providing 50% assistance for the mission cities having population up to 10 lakhs and 1/3 assistance for mission cities having population above 10 lakhs. However, for cities of NE-region, the funding pattern is 90:10. Imphal, being a city in NE-region, the admissible Central Grant is 90%. The State Government will contribute the remaining 10% matching share from its own resources to the mission.
- **Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss.**
Yes, It is expected that the reforms measures under AMRUT will improve the financial health of the Imphal Municipal Corporation. The State and the ULB have

identified additional sources: 14th Finance Commission, MP, MLA Funds, Issue of municipal bonds etc.

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

The state will bear 10% share of the projects' cost in the SAAP. The O&M will be borne by the ULB. Any residuary deficits in the SAAP will be borne by the State.

- **Whether complete project cost is linked with revenue sources in SAAP? How?**
Yes. It is attempted and SAAP has been prepared keeping this information accordingly.

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

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

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

PPP is seriously under consideration and shall be detailed out during DPR preparation. All the assets created will be under Operation and Maintenance contract of 5 years period for which provision will be kept in the bidding document. The work shall be awarded to the lowest bidder who will have to maintain and operate the created asset, for which O&M charges shall be charged by the ULB from the users.

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


The PPP agreements will include appropriate Service level Agreements which will incorporate feedback from the users/citizens. The focus will not be only asset creation but also on the actual service delivery. Performance based and feedback oriented agreement will lead to the People Public private Partnership model.

ANNEXURE 2: STATE ANNUAL ACTION PLAN
State Annual Action Plan (SAAP)
ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION
(AMRUT)

Name of State: MANIPUR
Time Period: 2015-16
This Report consists of:

Sl. No	Content	Page No.
1	Abstract: Consolidated Requirement of State and Share of Stakeholder	20
2	State Annual Action Plan (SAAP) derived from SLIP	25
3	Plan of Action for Administrative and Office Expenses (A& OE)	27
4	Plan of Action for Reform Implementation	28

This Report is Submitted By:


(N. Gitkumar Singh)
State Mission Director (AMRUT)/ Chief Town Planner,
Town Planning Dept, Manipur/
SLNA, AMRUT for Manipur

Date: 16th February, 2016

7. ABSTRACT OF PROJECT FUND

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State –MANIPUR

FY- 2015-16
(Amount in Crores)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA). To be 90% for NE-states	Add State/ULB share (10% for NE states)	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
16.86	1.43	15.43	46.29	5.14	52.86

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

Name of State – MANIPUR

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	45.14	5.01	0.00	0.00	0.00	50.15
2	Sewerage &Septage Management	0						
3	Drainage	0						
4	Urban Transport	0			-	-	-	
5	Green Spaces and Parks	2	1.16	0.12	-	-	-	1.28
	Grand Total	3	46.30	5.13	0	0	0	51.43

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

Name of State – MANIPUR

FY- 2015-16

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	45.14		5.01	5.01	0	0	0			50.15
2	Sewerage &Septage Management										
3	Drainage										
4	Urban Transport										
5	Green Spaces and Parks	1.16		0.12	0.12	0	0	0			1.28
	Grand Total	46.30		5.13	5.13						51.43
										A.&O.E.	1.43
										Total SAAP Size for Manipur	52.86

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- MANIPUR

(Amount in Crores)

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage	Estimated Cost (₹ in Crores)	Number of years to achieve universal coverage
1	2	3	4	5
Water Supply				
1	Imphal MC	5	200	5 Years*
	Sub Total	5	200	
Parks & Green Spaces				
1	Imphal MC	5	5.1	5 Years
	Sub Total	5	5.1	
	Grand Total	10	205.1	

- * 100% coverage will be achieved by converging AMRUT with Smart City Project and State's own plan scheme/externally aided scheme

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

Name of State - MANIPUR

FY- 2015-16

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Reforms and Incentives	Total Amount
1	2	3	4	5	6	7	8
Imphal	50.15				1.28		51.43
Total Project Investment							51.43
A.&O.E							1.43
Grand Total							52.86

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

Current Mission Period- 2015-20

Name of State – MANIPUR

Proposed projects	Project Cost	Indicator	Base-line	FY 2015-16		FY2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
				H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
1. Water Supply	200.00 Cr (Ph-I = Rs. 50.15 Cr. + Ph-II to V = Rs. 149.85 Cr)	Coverage of water supply connections	37.88%	37.88%	37.88%	56.84%	61.25%	65.14%	74.22%	78.29%	87.77%	90.39%	96.51%
		Per capita supply of water (lpcd)	83.72	83.72	83.72	100.53	106.17	109.19	116.22	118.40	123.48	125.48	130.14
		Extent of metering of water connections	5.00 %	5.00%	5.00%	61.45%	67.98%	71.98%	81.13%	83.16%	87.90%	90.79%	97.53%
		Extent of non-revenue Water	50.00%	50.00%	50.00%	39.62%	35.44%	33.22%	28.04%	26.28%	22.16%	20.45%	16.47%
		Quality of water supplied	50.00%	50.00%	50.00%	60.69%	65.59%	68.50%	75.29%	77.95%	84.14%	87.01%	93.72%
		Cost recovery in water supply services	20.00%	20.00%	20.00%	34.71%	40.20%	44.88%	55.79%	60.13%	70.36%	74.45%	84.00%
		Efficiency in collection of water supply related charges	30.00%	30.00%	30.00%	42.40%	48.00%	52.50%	63.00%	67.20%	77.00%	80.30%	88.00%

Table 3.5 (Contd)

Proposed projects	Project Cost	Indicator	Base-line	FY 2015-16		FY2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
				H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
2. Open Space & Parks	Rs. 5.1 Cr (Ph.-I = Rs. 1.28 Cr + Phase- II to V = 3.82 Cr)	Development/ Renovation of Major parks	6	0	16%	33%	33%	50%	50%	66%	66%	100%	
		Development of Open Spaces/ Green Spaces with provision for children friendly components	0/27	0	0	33%	33%	66%	66%	100%	66%	100%	
		Plantation in Urban Vacant Lands & Institutions.	0/10	0	0	0	0	0	0	0	0	66%	100%

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

Name of State – MANIPUR

FY- 2015-16

Name of the City	Performance Indicator	Baseline	Mission target	For financial Year 2015-16			
		(as of 2015)		For 1st Half Year		For 2nd Half Year	
				Physical Progress to be achieved	Funds to be Utilized	Physical Progress to be achieved	Funds to be Utilized (Rs in Crores)
Sector: Water Supply							
Imphal	Coverage of Water Supply Connection (%)	37.88	100	-	-	20	20.00
	Per Capita Supply of Water (lpcd)	83.72	135			15	
	Extent of Water Metering (%)	5	100			50	
	Quality of water supplied (%)	50	100			10	
	Extent of NRW (%)	50	20			10	
	Cost of recovery in water supply services (%)	20	100			15	
	Efficiency in collection of water supply charges (%)	30	90			10	
Sector: Green Spaces & Parks							
Imphal	Development of Parks (sq.m./ person)	6	6			1	0.75
						Grand Total	20.75

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

Name of State – Manipur

Current Mission Period- 2015-16
(Amount in Crores)

S. 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			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP and SAAP	0.20	-	0.20	0.20	0.20	0.20	0.20
2	PDMC	0.40	-	0.40	0.80	0.80	0.80	0.80
3	Procuring Third Party Independent Review and Monitoring Agency	0.15	-	0.15	0.15	0.15	0.12	0.10
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.10	-	0.10	0.10	0.10	0.10	0.10
5	Capacity Building and Training	0.40	-	0.40	0.40	0.30	0.30	0.30
	5.a)CCBP, if applicable -		-					
	5.b) Others (Workshop & Seminars)		-					
6	Reform implementation	0.10	-	0.10	0.10	0.10	0.70	0.70
7	Others	0.08	-	0.08	0.08	0.08	0.08	0.08
	Total	9.57		1.43	1.83	1.73	2.30	2.28

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

Name of State – MANIPUR

FY- 2015-16

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
				Oct 2015 to Mar 2016	Apr to Sep 2016	
1	E-Governance	Digital ULBs 1. Creation of ULB website.	Imphal Municipal Corporation has its website			Website is http://imc.mn.gov.in
		2. Publication of e-newsletter, Digital India Initiatives.	6 months		Yes	
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	6 months			Details in PERT
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	36 months			Details in PERT
3	Augmenting Double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months			Details in PERT
		2. Publication of annual financial statement on website	24 months			Details in PERT
4	Urban Planning and City Development Plans	1. Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Every year	Yes		

		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes		
		3. Develop at least one Children Park every year in the AMRUT cities.	Every Year		Yes	
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months		Yes	
5	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months			
		2. Appointment of State Finance Commission (SFC) and making decisions.	SFC in Place			SFC formed and the Recommendation of 3rd SFC will be fully implemented
		3. Transfer of all 18 function to ULBs.	12 months			
6	Review of Building by-laws	1. Revision of building bye laws periodically.	Periodically Revised			
		2. Create single window clearance for all approvals to give building permission	In Place			

7a	Municipal tax and fees improvement	1. At least 90% coverage.	12 months		Yes	
		2. At least 90% collection.			Yes	
		3. Make a policy to, periodically revise property tax, levy charges and other fees.			Yes	
		4. Post Demand Collection Book (DCB) of tax details on the website.			Yes	
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module			Yes	
7b	Improvement in levy & other charges	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and Adequate safeguards are included to take care of the interests of the vulnerable.	12 months		Yes	
		2. Make action plan to reduce water losses to less than 20% and publish on the website.			Yes	
		3. Separate accounts for user charges.			Yes	

		4. At least 90% billing.			Yes	
		5. At least 90% collection			Yes	
8	Energy and Water Audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months		Yes	
		2. Making STPs and WTPs energy efficient.			Yes	
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.			Yes	

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

FY- 2016-17

Name of State – Manipur

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP								Remarks
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct 2017 to Mar 2018	Apr to Sep 2018	Oct 2018 to Mar 2019	Apr 2019 to Mar 2020	
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software)	24 months							Yes		
		• Registration of Birth, Death and Marriage,	24 Months							Yes		
		• Water & Sewerage Charges,	24 months							Yes		
		• Grievance Redressal,	24 months							Yes		
		• Property Tax,	24 months							Yes		
		• Advertisement tax,	24 months							Yes		
		• Issuance of Licenses,	24 months							Yes		
		• Building Permissions,	24 months							Yes		
• Mutations,	24 months							Yes				
• Payroll,	24 months							Yes				

		• Pension and e-procurement	24 months						Yes		
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months 24 months						Yes Yes		
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months						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	24 months						Yes		
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	18 months						Yes		
6	Review of Building Byelaws	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	Policy in place								Please see http://imc.mn.gov.in for IMC Building By-Laws, 2013

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

Name of State -
Manipur

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						
				Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct to March 2018	Apr to Sept 2018	Oct to March 2019	Apr 2019 to Mar 2020
1	E-Governance	1. Personnel Staff management 2. Project management	36 months 30 months					Yes Yes		
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	Established							
3	Swachh Bharat Mission	1. Elimination of open defecation. 2. Waste Collection (100%), 3. Transportation of Waste (100%). 4. Scientific Disposal	24 months 24 months 36 months				Yes Yes		Yes	

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

Name of State – Manipur

FY- 2018-19

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

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

Name of State – MANIPUR

FY- 2015-16

Form 7.1.2 - Financial

Sl. No.	Name of the Department/Position	Cumulative funds released up to current FY	Total expenditure up to current FY	Unspent funds available from earlier release	Funds required for the current FY to train the number given in Form 1 (INR Crore)
1	Elected Representatives	-	-	-	0.04
2	Administration Department	-	-	-	0.06
3	Finance Department	-	-	-	0.05
4	Engineering and Public Health Department	-	-	-	0.04
5	Town Planning Department	-	-	-	0.03
				Total	0.22

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2015-16

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

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Imphal	10	20	20	6	10	66	(1) State Academy of Training, Imphal (2) Indian Institute of Entrepreneurship, Guwahati & (3) Administrative Staff College, Guwahati	10	0.22
	Total	10	20	20	6	10	66		10	0.22

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2015-16

Form 7.2.2 -Fund Requirement for State level activities

Sl. No.	State Level activities	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	NA	NA	0.12
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.03
4	Institutional/ Reform			0.03
	Total	-	-	0.18

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2015-16

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation-Central Share	-	-	-	-	-
3	Balance available-Central Share	-	-	-	-	-
4	Amount required-Central Share	0.22	0.03	0.12	0.03	0.40
5	Total fund required for capacity building in current FY 2015-16	0.22	0.03	0.12	0.03	0.40

7	Set-up financial intermediary at state level	Establish and operationalize financial intermediary-pool finance, access external funds, float municipal bonds.	To set up the State Level intermediary-agency	Y																			
			Identify a pool of projects and development		Y																		
			Proposed pool bond rating by Credit Rating Agency			Y																	
			Floating Municipal Bond				Y																
8 (a)	Municipal tax and fees improvement	1. At least 90% coverage,		30%	60%	90%																	
		1. At least 90% collection		30%	60%	90%																	
		3. Make a policy to, periodically revise property tax, levy charges and other fees,	Policy to be prepared			Y																	
			Notification				Y																
		4. Post Demand Collection Book (DCB) of tax details on the website,	Preparation of DCB			Y																	
			Publish in website				Y																
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Preparation of policy		Y																		
			Approval of Policy			Y																	

		Implementation				Y															
8 (b)	Improvement in levy and collection of user charges	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable,	Prepare a Policy			Y															
			Notification and Implementation				Y														
		2. Make action plan to reduce water losses to less than 20 % and publish on the website,	Action Plan for metering		Y																
			Action Plan for leak detection & NRW				Y														
			Published on the website				Y														
		3. Separate accounts for user charges,	To be retained in the separate account						Y												
	4. At least 90% billing & 5. collection	As the billing has been linked with electricity bill, power supply has now been converted to prepaid, and the target would be achieved.																			

Homepage of Imphal Municipal Corporation (<http://imc.mn.gov.in>)



The screenshot shows the homepage of the Imphal Municipal Corporation website. The browser address bar displays <http://imc.mn.gov.in/>. The website header features the corporation's logo and name in both Assamese and English, along with the tagline '*Suggestion for Smart City*'. A navigation menu includes links for Home, About Us, Vision & Mission, Man Power, Important places, Gallery, Contact us, e-Newsletter, and a Login button. The main content area is divided into several sections:

- SMART CITY OPINION POLL:** Contains two bar charts. The first chart, titled 'Imphal Smart City - Strategic Plan and Vision Statement Contest', shows participation data for various categories. The second chart, titled 'Area delineated for retrofitting under area based development', shows data for different areas.
- APPROVED BYE LAWS:** A list of various bye laws including Slaughter House, Crops & Carcase, Cycle Rickshaw, Tax on Advertisement (1979), and Building Bye Laws.
- Online Grievance Redressal:** A section with a list of recent updates, including contests, notices for housing, and competition results.
- From EO's Desk:** A section featuring a portrait of the Executive Officer and links to 'EO's Message' and 'Editor's Message'.

A 'Feedback' button is visible on the left side of the page. The Windows taskbar at the bottom shows the system time as 6:06 on 3/10/16.