



# **STATE ANNUAL ACTION PLAN (SAAP)**

## **(2016-17)**

**Imphal, Manipur**



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## 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 on-going 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 <sup>th</sup> Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through 14th 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 respective ULBs 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 has been set for achieving the reforms under scheduled period.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization has been 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



**PROCEEDINGS OF THE SECOND MEETING OF THE STATE HIGH POWER STEERING COMMITTEE (SHPSC) OF AMRUT, HELD ON 24<sup>TH</sup> MAY 2016 AT 3:00 P.M.**

**In the Chair: Shri O. Nabakishore Singh, Chief Secretary, Government of Manipur**

**Members Present: As in the list Annexed.**

The Chief Secretary, Govt. of Manipur/ Chairman of SHPSC warmly welcomed all the members of the Committee and other officers present in the meeting. Initiating the meeting, the Commissioner (MAHUD), Govt. of Manipur informed the Committee that under AMRUT, State Annual Action Plan (SAAP) has to be prepared every year and get it approved by the SHPSC at state level and submit it to the Ministry of Urban Development, Govt. of India for approval by the Apex Committee. Further, he also informed the members that the Detailed Project Reports for Phase-I projects of AMRUT, recommended by the State Level Technical Committee (SLTC) on 11.05.2016 needs approval of the SHPSC for release of fund and commencement of the work.

The Committee had a detailed discussion on the following agendas:

**1. Detailed Project Reports for Phase-I Projects:**

- 1.1. The Phase-I Water Supply project for Imphal Municipal Corporation (IMC) under AMRUT area was approved by the Apex Committee for a total project cost of Rs. 50.15 crores, inclusive 1 percent labour cess and 3 percent contingencies. The Central Share was Rs. 45.14 crores while the State share was Rs. 5.15 crores.
- 1.2. The DPR for Phase-I Water Supply recommended by the SLTC for a total project cost of Rs. 59.15 crores, after adding the mandatory levies chargeable by the State Government, which will be borne by the State was tabled before the Committee.
- 1.3. The DPRs for Phase-I projects of Parks and Green Spaces (Indira Park for Rs. 0.77 crores and BT Park for 0.51 crores) under AMRUT at a total project cost of Rs. 1.28 crores and recommended by the SLTC was also placed before the Committee.
- 1.4. As IMC lacks adequate capacity to execute the projects as of present, the Corporation had taken a Resolution to transfer the fund, released by the State Government to the Implementing Agency by signing a tripartite MoU between State Govt., Implementing Agency and IMC. The SHPSC recommends that the Implementing Agency should strictly adhere to the understandings arrived at the MoU.



## 2. State Annual Action Plan (SAAP) 2016-17:

- 2.1. For Phase-II of AMRUT, projects for two sectors are proposed in SAAP 2016-17. These are (i) Water Supply & (ii) Parks & Green Spaces.
  - 2.2. The Phase-II Water Supply Project is proposed at a total cost of Rs. 58.50 crores. The Central Share is Rs. 52.65 crores while the State Share is Rs. 5.85 crores. The components of the proposed Project is (i) Laying of pipes (119.981 Km), (ii) Rehabilitation & Allied Works and (iii) Installation of Water Meters (11600 domestic & 88 bulk). Phase-II will cover Ward Nos. 1(part), 2(part), 5(part), 13, 22(part), 23(part), & 26(part) of IMC.
  - 2.3. The Phase-II Parks & Green Spaces Project is proposed at a total cost of Rs. 1.50 crores with Central Share as Rs. 1.35 crores and State Share as Rs. 0.15 crores. It is proposed to develop one park each with children & elderly friendly facilities at 12 Wards of IMC in Phase-II. From Phase-II onwards, Imphal Municipal Corporation will implement Parks & Green Spaces projects.
  - 2.4. A proposal for preparation of GIS-based Master Plan for Greater Imphal on nomination basis was approved by the SLTC. Indian Institute of Technology (Kharagpur) was approached for its willingness. The Institute has conveyed its willingness too. This project will be entirely funded by Central Government limited to a maximum of Rs. 75.00 lakhs for Class-I city.
  - 2.5. The estimated total cost for AMRUT, Phase-II as per SAAP 2016-17 for Manipur is Rs. 61.44 crores (Rs. 60.00 crores for projects and R. 1.44 crores for A&OE).
3. After minute discussion, the Committee took the following decisions:
- i. The SHPSC approved the DPR for Water Supply under AMRUT Phase-I recommended by SLTC for a total project cost of Rs. 59.15 crores, which is inclusive of chargeable mandatory levies of the State Government, to be borne by the State.
  - ii. The SHPSC approved the DPR for Parks & Green Spaces under AMRUT Phase-I for a total cost of Rs. 1.28 crores (Indira Park for Rs. 0.77 crores and BT Park for 0.51 crores), as per the recommendation of SLTC.
  - iii. The Committee approved the SAAP 2016-17 of Manipur for a total cost of Rs. 61.44 crores (Rs. 60.00 crores for projects and Rs. 1.44 crores for A&OE) and recommend for submission to MoUD for approval by the Apex Committee.





The SAAP 2016-17 comprises of (i) Water Supply for a total project cost of Rs. 58.50 crores, with GoI Share as Rs. 52.65 crores and State Share as Rs. 5.85 crores and Parks & Green with a total project cost of Rs. 1.50 crores, with GoI Share as Rs. 1.35 crores and State Share as Rs. 0.15 crores.

- iv. The SHPSC also approved the engagement of Indian Institute of Technology (Kharagpur) on nomination basis for preparation of GIS-based Master Plan for Greater Imphal, as per Terms & Conditions of the MoUD.
- v. The SHPSC also approved to the execution of tripartite MoUs between Govt. of Manipur, Implementing Agency and IMC for execution of the projects by an Agency other than IMC.


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

Imphal, the 24<sup>th</sup> May, 2016

File No: 7/5/2015-MAHUD

**Copy to:**

1. Shri Shiv Pal Singh, Director (AMRUT), Ministry of Urban Development, Govt. of India, Room No. 309B, Nirman Bhavan, New Delhi- 110108.  
Phone/ Fax: (011) 23063661. Email: shivpal.singh@gov.in
2. S.O. to the Chief Secretary, Government of Manipur.
3. All the Members present.

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

MEMBERS & OFFICERS PRESENT AT THE SECOND MEETING OF THE STATE HIGH POWER SANCTIONING COMMITTEE (SHPS) OF AMRUT, HELD ON 24TH MAY 2016 AT 3:00 P.M.

In the Chair: Shri O. Nabakishore Singh, Chief Secretary, Government of Manipur.

Sl. No.	Name of the Officer	Designation
1	W.L. Hangshing	Addl. Chief Secretary (PHE, IFCD), Govt. of Manipur
2	R.K. Dinesh Singh	Commissioner (MAHUD), Govt. of Manipur
3	H. Rosita Devi	Director (Transport), Manipur
4	N. Gitkumar Singh	Chief Town Planner, Manipur
5	H. Sunil Singh	Chief Engineer, PHED, Manipur
6	Ng. Uttam Singh	Executive Officer, IMC
7	K. Gyaneshwor Singh	Secretary, PDA, Manipur
8	B.K. Sharma	OSD, Transport
9	Peter Salam	District Co-ordinator, MAHUD
10	L. Geetchandra Singh	Under Secretary (MAHUD)
11	Thokchom Sudhirkumar Singh	Engineering Officer, IMC
12	N. Nirmal Kumar	Executive Engineer, PHED, Manipur
13	T.L. Muan	Executive Officer, PDA, Manipur
14	K. Niva Devi	Associate Town Planner
15	A. Kumar Singh	Assistant Director (Transport)

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## Chapter-1 PROJECT BACKGROUND & SUMMARY

### 1.1 Background:

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.

### 1.2 Projects under AMRUT for Manipur:

The following are the projects identified by the State Government and Imphal Municipal Corporation in consultation with stakeholders.

- **Priority 1: Water Supply**

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 (3 nos.), 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 were included. Hence, only the distribution network of water supply is proposed under AMRUT.

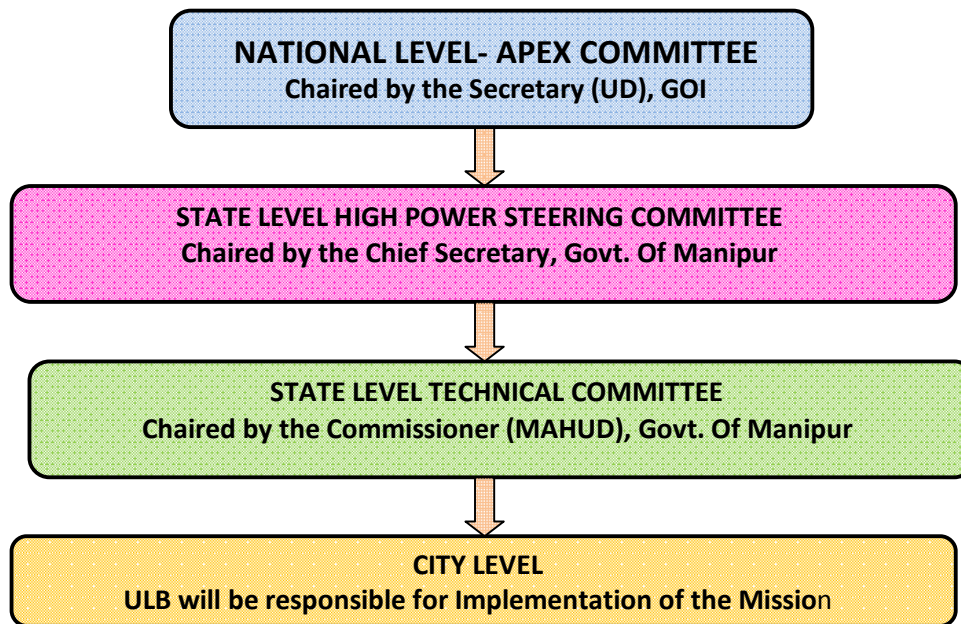
- **Priority 2: Green Spaces & Parks**

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.

### 1.3 Programme Management Structure:

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

#### **PROGRAMME MANAGEMENT STRUCTURE**



A Project Development & Management Consultant (PDMC) will be established to support the IMC and the SLNA in preparation of DPRs and management/monitoring the projects throughout the mission period of AMRUT. A Joint Monitoring Committee comprising of representatives from the State Government, Imphal Municipal Corporation, State Level Nodal Agency and the Executing Agency will be constituted to monitor the projects.

### 1.4 Funding Pattern:

As Manipur is belong to the North-East region of the country, the eligible funding pattern for AMRUT mission is 90(Central share): 10 (State share). The details of the funding, sector-wise funding is given in specified Tabulated format with this report.

## Chapter-2

# REVIEW OF SAAP

### 2.1 SAAP 2015-16:

For the year 2015-16, SAAP for Manipur was prepared for a total size of Rs. 52.86 crores. It comprised to 2 sectors viz., (i) Water Supply (Rs. 50.15 crores) and (ii) Parks & Green Spaces (Rs. 1.28 crores). Over and above this, the SAAP 2015-16 had posed Rs. 1.43 crores as A&OE. The SAAP was approved by the APEX Committee in its meeting held on 15.03.2016.

### 2.2 Project Progress:

The following is the status of the implementation of projects proposed in SAAP 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 (Rs. Cr)				Physical (%)	Financial (%)	
1	Imphal Municipal Corporation	Water Supply	50.15	Yes	Yes	No	Not started	Not Started	Will be transferred to ULB by 31.05.2016
2		Parks & Green Spaces	1.28	Yes	Yes	No	Not started	Not Started	
<b>Total</b>			<b>51.43</b>						

➤ **Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why?**

Yes, DPRs for both the Water Supply Project & Parks & Green Spaces as proposed in SAAP 2015-16 have been prepared. There are no pending DPRs to be prepared.

➤ **What is the plan of action for the pending DPRs?**

Not Applicable.

➤ **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date?**

One SLTC has been held in the State. The meeting was held on 11.05.2016, with the Commissioner (MAHUD), Government of Manipur in the Chair. Representative of



CPHEEO, Ministry of Urban Development, Government of India was also present in the Meeting. 2 (two) DPRs viz, (i) Water Supply and (ii) Parks & Green Space along with State Action Plan (SAP) for GIS-based Master Plan for Greater Imphal were approved in the meeting and recommended the same to the State High Power Steering Committee (SHPSC).

➤ ***By when will the pending DPRs be approved by the SLTC and when will implementation start?***

There is no pending DPR to be prepared on the basis of SAAP 2015-16.

➤ ***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?***

Implementation of the projects could not commence as the DPRs were to be tabled at the meeting of SLTC for approval. The DPRs for Water Supply and Parks & Green Spaces sectors, recommended by SLTC have been approved by the SHPSC in its meeting on 24.05.2016, the projects will be taken up shortly. Water Supply Project is targeted for completion by September, 2016 and Parks & Green Spaces by March 2017.

➤ ***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?***

As the implementation of the projects is not yet started, the fund is yet to be utilized. The DPR cost for Water Supply project of Phase-I is Rs. 59.15 crores, which is Rs. 9.00 crores more than the cost approved by the Apex Committee. This additional cost is on account of mandatory levies of the State Government viz., VAT and Agency Charges and will be borne by the State Government. The Parks & Green Space projects which is for development of 2 parks viz., (i) Indira Park (Rs. 0.77 crores) and (ii) BT Park (Rs. 0.51 crores) is also yet to commence.

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

For both the Water Supply and Parks & Green Spaces projects, the 1<sup>st</sup> instalment of Central Share & State Share is yet to be released to the ULB (Imphal Municipal Corporation). However, it is expected to be released by 31.05.2016.

➤ ***In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs?***

The Imphal Municipal Corporation (IMC) lacks technical manpower and capacity for implementation and execution of both the projects. The Corporation had taken a Resolution to transfer the fund, released by the State Government to the Implementing Agency by signing a tripartite MoU between State Govt., Implementing Agency and IMC. For smooth implementation and early completion, the Water Supply project will be implemented by the State PHE Department and the Phase-I Parks & Open Spaces project by Planning & Development Authority, Manipur. IMC will implement Parks & Green Spaces projects from Phase-II onwards. A Joint

Implementation/ Monitoring Team of the IMC, Implementing agency/ department and SLNA is proposed to be set up.

- **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?**

Tenders not yet floated.

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

Second and third instalments are yet to be claimed.

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

There are no completed projects under AMRUT for Manipur.

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

Certain components of Parks & Green Spaces are envisaged to be taken up in PPP model. The appropriate type of PPP model will be worked out during actual implementation.

- **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 innovation in the projects? (tabular)**

In respect of Water Supply project, there is no risk both from the environment & legal angles in metering of existing/ new consumers, and also in up-gradation of existing distribution pipe network, provision of new distribution network to achieve universal coverage.

#### Service Level:

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
Imphal	Coverage of water supply connections	37.88%	100.00%	37.88%	37.88%
	Per capita supply water, lpcd	83.72	135.00	83.72	83.72
	Extent of metering of water connections	5.00%	100.00%	5.00%	5.00%
	Extent of non-revenue water	50.00%	20.00%	50.00%	50.00%

Quality of water supplied	50.00%	<b>100.00%</b>	50.00%	50.00%
Cost recovery in water supply services	20.00%	<b>100.00%</b>	20.00%	20.00%
Efficiency in collection of water supply related charges	30.00%	<b>90.00%</b>	30.00%	30.00%

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

Implementation of both Water Supply and Parks & Green Spaces has not yet commenced. The DPRs were approved by the SHPSC on 24.05.2016 only. However, the target for completion of AMRUT-I project by March 2017 will not be affected. For Water Supply Project, the Phase-I project is targeted for completion by September 2016 and is comprised of the following components of works viz., (i) laying of pipes (102.387 km), (ii) Allied works & (iii) Water Metering (bulk & domestic). The targeted service-level is expected to be achieved. After the release of the fund to Executing Agency, PHE Dept., Manipur which is expected by 31<sup>st</sup> May 2016, work will commence by June 2016. The following is the timeline for executing the Water Supply project for AMRUT-I (June to September, 2016).

1. Procurement of pipes: June 2016
2. Laying of pipes & allied works: July-August, 2016
3. Water Metering (domestic+bulk): September, 2016

The service level for Water Supply projected for October 2016 to March 2017 would be achieved after implementation of the Water Supply Phase-II project, proposed in SAAP 2016-17. The target to be achieved is shown as Table below:

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	Achievement upto beginning of current FY 2016-17	PoA to Achieve Target (Phase-I project)- 2016-17		PoA to Achieve Target (Phase-II project)- 2016-17	
				Apr to June 16	July to Sept 16	Oct to Dec 16	Jan to Mar 17
Imphal	Coverage of water supply connections	37.88%	37.88%	37.88%	58.89%	58.89%	68.09%
	Per capita supply water, lpcd	83.72	83.72	83.72	102.61	102.61	113.12
	Extent of metering of water connections	5.00%	5.00%	5.00%	64.02%	64.02%	76.54%
	Extent of non-revenue water	50.00%	50.00%	50.00%	38.35%	38.35%	31.21%
	Quality of water supplied	50.00%	50.00%	50.00%	62.18%	62.18%	70.55%



Cost recovery in water supply services	20.00%	20.00%	20.00%	39.14%	39.14%	55.00%
Efficiency in collection of water supply related charges	30.00%	30.00%	30.00%	43.60%	43.60%	52.00%

With regards to Parks & Green Spaces project, implementation is expected to commence by June 2016. Development of 2 parks viz., (i) Indira Park and (ii) BT Park as envisaged in SAAP 2015-16 is targeted for completion by March 2017.

➤ **What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs?**

No DPRs for any of the projects posed in SAAP 2015-16 is pending preparation.

➤ **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date?**

One SLTC meeting has been held in the State. The meeting was held on 11.05.2016 and 2 DPRs viz., (i) Water Supply Phase-I (DPR project cost = Rs. 59.15 crores) and (ii) Parks & Green Spaces (DPR project cost = 1.28 crores) along with the State Action Plan (SAP) for GIS-based Master Plan for Greater Imphal, which forms a part of AMRUT were recommended by the SLTC for approval by SHPSC. The recommended DPRs were approved by SHPSC on 24.05.2016.

### 2.3 Capacity Building:

Following is the review of the capacity building plan of SAAP 2015-16

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 (2015-16)	Number fully trained during the previous Financial Year (2015-16)	Name of training institute
1	Imphal	Elected Representatives	27	10	0	(1) IIPA, (2) IIT Kharagpur, (3) ATI, West Bengal & (4) CSE, New Delhi
2		Administration Department	15	10	0	
3		Finance Department	20	10	0	
4		Engineering and Public Health Department	20	10	0	
5		Town Planning Department	8	6	0	

- ⇒ **In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons.**

For all the 5 departments listed at the table shown above, training has not yet commenced. The reason is- MoUs with the training institutes is yet to be signed. With the release of fund to the ULB, expected by 31.05.2016, a plan of action will be prepared to organize the training programme for all the departments as proposed in SAAP of last financial year.

- ⇒ **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)**

Manipur Urban Development Agency (MUDA) has approached all the above four training institutes to intimate the willingness for conducting the said Training Programme on 09.05.2016. After receiving the willingness from the institutes, MoU will be signed and the trainings related to capacity building will commence.

- ⇒ **What is the status of utilization of funds?**

Fund for capacity building programme approved by the Apex Committee and released to the State Government is yet to be utilized.

- ⇒ **Have the participants visited best practice sites? Give details**

As training programme under capacity building is yet to be conducted, no official/ functionaries have visited best practice sites.

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

No elected representatives of the IMC and officials have so far attended national/ international workshop organized specifically for capacity building. However officials of Town Planning Department (SLNA) and IMC have attended workshops where aspects of capacity building formed a part.

- ⇒ **What is the plan of action for the pending activities, if any?**

As request letters have been sent to all the 4 training institutes, it is expected that by 31.05.2016, signing of MoU will be completed. The broad plan of action is given below:

After all the formalities are completed, the capacity building related training with focus on 'Administration' will commence by 15.06.2016, for elected members of IMC and officials as per the terms and conditions laid down by the Ministry.

Apart from resource-persons of the identified training institutes, the possibility of engaging local experts for short-term training in specific aspects during the training programme will also be explored.

It is targeted to complete the training of personnel proposed in SAAP 2015-16 by December 2016.

## 2.4 Reforms:

It forms an important part to self-assess the progress of the reforms as committed in the previous year. The AMRUT guidelines have laid down 28 milestones of Reforms to be achieved during 2015-16. Further, as per the guidelines, a state can claim incentives if at least 70% of the milestones are achieved. As per a communication from the Ministry, the 70% of the milestones for the year 2015-16 is to be achieved by 30.05.2016. The progress of reforms in respect of Manipur for the year 2015-16 is shown below:

Reform Type	Milestone	Target For Last FY	Achievement for last FY	Number of ULBs achieved 70%	Number of ULBs not achieved 70%
E-Governance	3	3	2	Nil	One (Imphal)
Constitution and professionalization of municipal cadre	1	1	0		
Augmenting Double entry accounting	2	1	0		
Urban Planning and City Development Plans	4	4	3		
Devolution of funds and functions	3	2	1		
Review of Building by-laws	2	2	2		
Municipal tax and fees improvement	5	2	0		
Improvement in levy & other charges	5	2	0		
Energy and Water Audit	3	3	2		
<b>Total</b>	<b>28</b>	<b>20</b>	<b>10</b>		



➤ **Have the Reform formats prescribed by the TCPO furnished?**

Yes. The Reforms format in the form of PERT table was furnished along with SAAP 2015-16.

➤ **Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed?**

The State could not complete 70 percent of Reforms milestones as laid down for FY 2015-16.

➤ **What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for?**

Does not arise as the State has not completed 70 percent of Reforms milestones for 2015-16.

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

The State could achieve 10 out of 28 milestones for the year 2015-16 so far. It is unlikely to reach 70 percent by 30.05.2016. More milestones are to be achieved in FY 2016-17. It is targeted that at least 9 more milestones of year 2015-16 (to reach 70 percent) would be achieved by December, 2016. The requisite 70 percent of milestones of the year 2016-17 is targeted to be achieved by March 2017. The State Government and IMC will take necessary steps like issuing necessary Orders and their implementation at State and ULB levels for actual realization of the Reforms agenda under AMRUT.

➤ **Give any instances of innovation in Reform implementation.**

No innovative practice was adopted during implementation of Reforms till date.

## 2.5 Use of A&OE:

➤ **What are the items for which the A&OE has been used?**

The fund released in 2015-16 for A&OE is yet to be utilized.

➤ **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons.**

There has not been utilization of fund till date. However it is ensured that its utilization would be in accordance with the items approved in the SAAP 2015-16.

➤ **What is the utilization status of funds?**

Fund is yet to be utilized.

☞ **Has the IRMA been appointed? What was the procedure followed?**

IRMA is not yet appointed. However, during the time of appointment, RfP/ letter of intent will be issued to the Firms recognized/ empanelled by the MoUD. The terms & conditions for its appointment, payment and the service of IRMA will adhere to MoUD's guidelines.

☞ **If not appointed, give reason for delay and the likely date of appointment.**

As the implementation of projects under AMRUT Phase-I has not yet commenced, IRMA was not appointed. Since, projects are stipulated to start by June 2016, the IRMA is expected to be appointed by 31.07.2016.

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

Steps have been taken up by the State Government and IMC to achieve some of the components listed in the E-MAAS. Some of the components which are targeted to be achieved by the end of 2016-17 are:

1. Registration of Birth, Death & Marriage.
2. Advertisement Tax
3. Grievance Redressal
4. Issuance of Licenses
5. Building Permissions

☞ **Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list.**

As projects have not yet started, the tagline of AMRUT is yet to be put up. However, after the completion of both the Water Supply Project and Parks & Green Spaces Project of AMRUT-I, the tagline of AMRUT will be prominently displayed.

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

No. Even though the fund for A&OE is not yet utilized, it is ensured that it would not be utilized on inadmissible components as per AMRUT guidelines.

## 2.5 Fund Flows:

Two projects were approved by the Apex Committee at a total project cost of Rs. 51.43 crores. These are (i) Water Supply (Rs. 50.15 crores) & (ii) Parks & Green Spaces (Rs. 1.28 crores). For A&OE, Rs. 1.43 crores was also approved. Government of India has released the first instalment amounting to Rs. 9.26 crores (20% of the total project cost) as Central share for AMRUT projects approved during the year 2015-16. The corresponding State share would be Rs. 1.03 crores. The 'Gap funding' i.e., the difference of the DPR cost and the cost approved by the Apex Committee will be borne by the State Government. The following table shows the status of fund mobilization.

Rs. Crores

S. No	City name	Project name	Funds flow							
			Gol		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Imphal	Water Supply	45.14	9.03	5.01	0.00	0.00	0.00	0.00	0.00
2		Parks & Green Spaces	1.16	0.23	0.12	0.00	0.00	0.00	0.00	0.00
<b>Total</b>			<b>46.30</b>	<b>9.26</b>	<b>5.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

The first instalment of Gol share sanctioned and released to the State Govt., along with its matching State share is not yet transferred to the Imphal Municipal Corporation. It is expected that the fund would be transferred to the ULB by 31.05.2016. Following is the fund flow status of AMRUT projects as on 15.05.2016.

Rs. In crores

Sl. No	City name	Project name	Gol share released	Gol share transferred to ULB	Matching State share	State share transferred to ULB	Remarks
1	Imphal	Water Supply	9.03	0.00	1.00	0.00	Fund would be transferred by 31.05.2016
2		Parks & Green Spaces	0.23	0.00	0.02	0.00	
<b>Total</b>			<b>9.26</b>	<b>0.00</b>	<b>1.02</b>	<b>0.00</b>	

☞ **Identify projects where delay in funds release led to delay in project implementation?**

Implementation of both the Water Supply and Parks & Green Spaces are delayed by about 2 months due non-transfer of fund to the Imphal Municipal Corporation and also due to delay in convening the meeting of SLTC to approve the DPRs. As the fund is expected to be transferred to the ULB by 31.05.2016, implementation of projects will commence. The delay of 2 months will have no effect on the project completion schedule.

☞ **Give instances of doing more with less during implementation.**

Projects not yet implemented.



## 2.6 Funds disbursements and Conditions:

### ☞ How many project fund request has been made to the Gol?

Only one project fund request has been made to Gol under AMRUT. The requirement of funds for both the Water Supply and Parks & Greens projects were reflected in the SAAP 2015-16.

### ☞ How many instalments the Gol has released?

Only one instalment of Gol share, amounting to Rs. 9.26 crores has been released to the State so far. This is 20% of the total project cost for the projects submitted for the year 2015-16 under AMRUT.

### ☞ Is there any observation from the Gol regarding the claims made?

It was stated in the Sanction letter from the Ministry that the Gol share, along with the State should be released to the ULB within 7 days, as per AMRUT guidelines.

### ☞ 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.

The following are the conditions made by the Apex Committee, while approving the SAAP for the year 2015-16:

1. The works are to be executed through the ULBs. In case, the work is to be executed by parastatals, the conditions laid down in AMRUT guidelines should be strictly followed (para 8.1).
2. Land for the projects should be available and no project/s which do not have land should be approved by the SLTC.
3. Re-cycling & reuse of water to reduce NRW.
4. State Govt. to explore convergence of fund between AMRUT and other schemes as per guidelines.
5. Estimates in SAAP should be as per State Govt's SOR and not market rate.
6. Steps to avail reforms incentives to be taken and the same have to be sent to TCPO. By the State Mission Director.
7. No incomplete JnNURM projects should be taken up under AMRUT.

Excepting the condition for availing Reforms incentives, by achieving 70 percent of the 28 milestones for the year 2015-16 and Re-cycling & reuse of water to reduce NRW, all other conditions laid down by the Apex Committee are fulfilled. With regards to reforms milestones, the State has achieved 10 milestones so far. At least 9 more milestones are targeted to be achieved (70 percent of 28 milestones) by December 2016.

### Chapter-3

## STATE ANNUAL ACTION PLAN (SAAP) 2016-17

### 3.1 Master Plan of the Projects:

In the SAAP 2016-17 projects of two sectors are proposed. They are (i) Water Supply and (ii) Parks & Green Spaces. The Master Plan of the projects is filled up as per the format given in Table 3.1 of the guidelines and the same is enclosed with this report. The state level service plan to achieve the benchmark is filled up in the format given in Table 3.5 and the same is also enclosed in the Tables section of this report. The following table gives detail of the project, estimated cost with Gol and State share. The Change in service level after completion of Phase-II projects is also indicated.

S. No	City name	Project name	Estimated cost and share (Rs. Crores)				Change in service levels		
			Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion (Ph. I & II)
1	Imphal	Water Supply (Laying of Pipes, Allied works & Metering)- At Ward Nos. 1p, 2p, 5p, 13, 22p, 23p, & 26p (proposed under AMRUT-II).	52.65	5.85	0.00	58.50	Coverage of water supply connections	37.88%	68.09%
							Per capita supply water, lpcd	83.72	113.12
							Extent of metering of water connections	5.00%	76.54%
							Extent of non-revenue water	50.00%	31.21%
							Quality of water supplied	50.00%	70.55%
							Cost recovery in water supply services	20.00%	55.00%
							Efficiency in collection of water supply related charges	30.00%	52.00%
2	Imphal	Development of Parks, at 12 IMC Wards (proposed under AMRUT-II)	1.35	0.15	0.00	1.50	Development/ Renovation of Major Parks	3	2/3
							Development of Open Spaces with Children/ Elderly friendly facilities	0/25	12/25
							Plantation in urban vacant lands & institutions	0/10	0/10
<b>Total</b>			<b>54.00</b>	<b>6.00</b>	<b>0.00</b>	<b>60.00</b>			

Note: p= part of the municipal ward.

### **Water Supply Sector:**

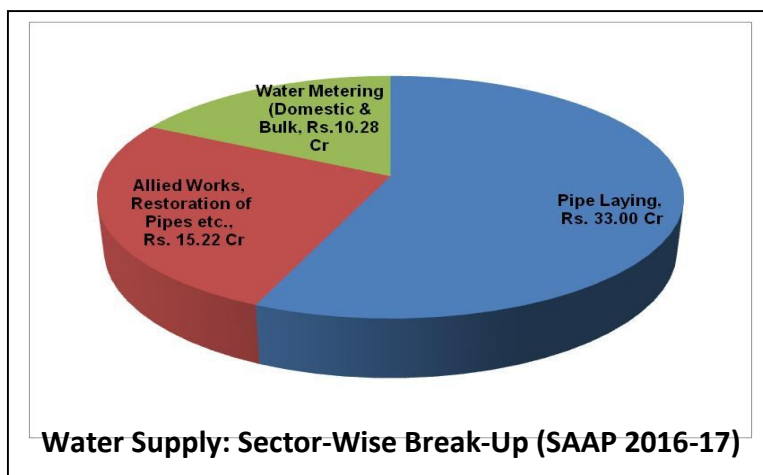
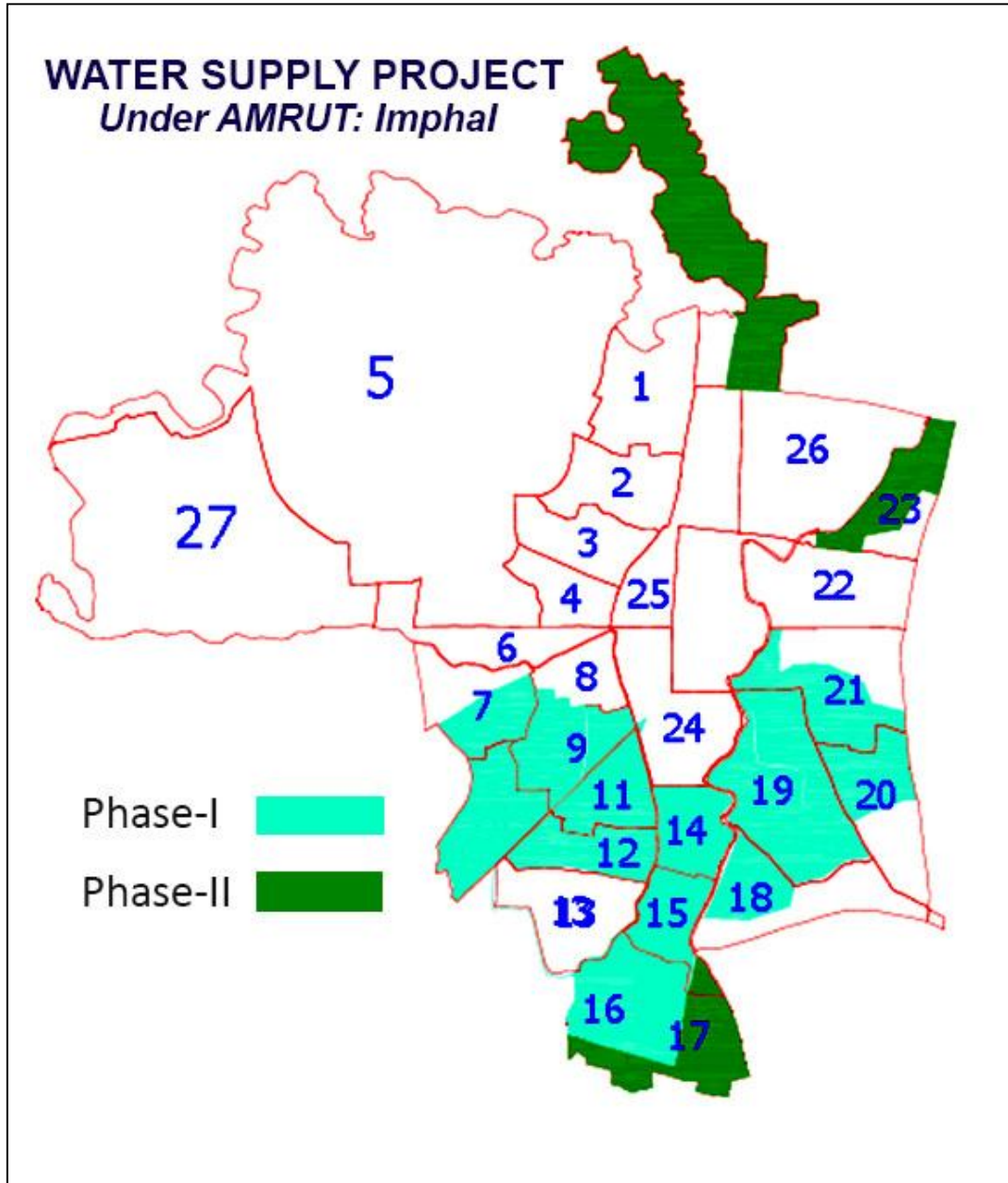
The total project cost of water supply for IMC area except Ward No 24, 25& 5p (without WTP, intake works, OHTs Raw/ Clear main, GLSR etc.) proposed in the AMRUT mission period comes to Rs.200.00 Crore. After prioritization, the Phase-I project, at a total cost of Rs. 50.15 crores was approved in 2015-16. In the current year, 2016-17, Phase-II project is proposed at a cost of Rs. 58.50 crores. In Phase-II project, Ward Nos. 1p, 2p, 5p, 13, 22p, 23p, & 26p would be covered. This project comprises of 3 components viz., (i) Laying of Pipes (119.981 km), (ii) Allied works like Rehabilitation, specials supports etc. and (iii) Metering (Domestic & Bulk). The cost break-up is as below:

<b>Sl. No.</b>	<b>Component</b>	<b>Cost</b>
1	Pipe laying (119.981 km)	Rs. 33.00 crores
2	Allied works like Restoration work, pipes, specials supports etc.	Rs. 15.22 crores
3	Metering 3(a) Domestic (11600 Nos) 3(b) Bulk (88 Nos)	Rs. 9.88 crores Rs. 0.40 crores
	<b>Total</b>	<b>Rs. 58.50 crores</b>

The Water Supply Phase-II project is also proposed for execution by the State PHE Department, by executing a tripartite MoU between the State Govt., IMC and the Executing Agency.

### **Parks & Green Spaces Sector:**

Presently, the total space under Green area within Imphal city is 48,430 Sqm. The per capita distribution is 0.18 Sq.m/ person. The total quantum of project cost stipulated in AMRUT mission period in this sector is Rs. 5.10 crores. Of this, Rs. 1.28 crores worth project was approved in Phase-I. From Phase-II onwards, Imphal Municipal Corporation proposes to develop one park each in a ward. IMC has 27 wards. It is proposed to develop a park each in one ward for 12 wards in AMRUT Phase-II. The parks will be having children and elderly friendly facilities along with ample green space and proper landscaping. The ULB will explore the possibility of involving CSOs/ local clubs in managing and up-keeping the parks. The proposed cost for developing one park in 2016-17 is Rs. 0.125 crores. The total cost for 12 parks is Rs. 1.50 crores. After developing all the parks in each ward, the area under Green Space is expected to be increased by 20,000 Sq.m. From Phase-II onwards, this sector will be executed/ implemented by the IMC.



### 3.2 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.

- **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. The Chairperson of Imphal Municipal Corporation and the Corporators were consulted on a regular basis. Stakeholder consultation is a continuous process which will be continued during the implementation and monitoring of all projects throughout the mission period.
- **Has financially weaker ULBs given priority for financing?**  
Does not arise as Imphal is the only AMRUT city in the State of Manipur.
- **Is the ULB with a high proportion of urban poor has received higher share?**  
Does not arise as Imphal is the only AMRUT city in the State of Manipur.
- **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.
- **What is the quantum of Central Assistance (CA) allocated to the State during 2016-17?**  
The total quantum of Central Assistance (CA) allocated to Manipur during 2016-17 is Rs. 19.44 crores. Of this, Rs. 18.00 crores is for projects and Rs. 1.44 is for A&OE. The eligible quantum of CA for which projects can be submitted for the year 2016-17 is Rs. 54 crores (3 times Rs. 18 crores).
- **Has the allocation to different ULBs within State is consistent with the urban profile of the state?**  
Does not arise as Imphal is the only AMRUT city in the State of Manipur.

### 3.3 Importance of O&M

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Please fill out the Plan of action for A&OE expenses given in Table 4 (pg-48) of AMRUT Guidelines and answer the following questions.



- **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.

### 3.4 Reforms 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 2016-17?**

The Reforms Table prescribed by the TCPO (in PERT format) has been prepared and was included in the previous SAAP. The same is also enclosed with this SAAP.

The Reforms types for 2016-17 are:

Type	Steps	Implementation Timeline (Base year 2015)
<b>E-Governance</b>	1. Coverage with E-MAAS (from the date of hosting the software)	24 months
	• Registration of Birth, Death and Marriage,	24 Months
	• Water & Sewerage Charges,	24 months
	• Grievance Redressal,	24 months
	• Property Tax,	24 months
	• Advertisement tax,	24 months
	• Issuance of Licenses,	24 months
	• Building Permissions,	24 months
	• Mutations,	24 months
	• Payroll,	24 months
• Pension and e-procurement	24 months	
<b>Constitution and professionalization of municipal cadre</b>	1. Establishment of municipal cadre.	24 months
	2. Cadre linked training.	24 months
<b>Augmenting double entry accounting</b>	1. Appointment of internal auditor.	24 months
<b>Urban Planning and City Development Plans</b>	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat	24 months
<b>Devolution of funds and functions</b>	1. Implementation of SFC recommendations within timeline	18 months
<b>Review of Building Byelaws</b>	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	<b>Policy in place</b>
	2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq.m & above	<b>Policy in place</b>
<b>Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds</b>	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	18 months

<b>Credit Rating</b>	1. Complete the credit ratings of the ULBs.	18 months
<b>Energy and Water audit</b>	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/ development charges)	24 months

The steps to achieve the Reforms target are given at Table 5.2 in this report.

- **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?**

The outcome of the self-evaluation is- 10 out of the 28 milestones (36 percent) were achieved during 2015-16. Hence, the State could not reach 70 percent in the previous year to claim the 10 percent incentive. During the year 2016-17, 13 milestones are listed. Of this, 70 percent has to be achieved by the end of the current year to claim the incentive. Two milestones are already achieved. Hence, at least 8 more milestones are targeted to be achieved for the Reforms of 2016-17 in order to reach 70 percent milestone and claim 10 percent incentive.

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

No issues regarding Reforms were identified/ highlighted by the SHPSC.

- **Have these issues been considered while planning for reform implementation? How?**

Even though, the SHPSC had not yet identified/ highlighted any issues related to Reforms, the SLNA and the IMC are working out mechanisms to implement the Reforms as per the timelines. The implementation of Reforms for previous year 2015-16 could not meet the target, but for the year 2016-17, it is envisaged to achieve the Reforms along-with the carry-over milestones of the previous year.

### 3.5 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?**

The capacity building exercise has not yet commenced. So far, the 4 training institutes have been requested to express their willingness for the training exercise. It

is expected that by June 2016, MoU will be signed between the identified institute/s and training programme will commence.

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

This can be ascertained only after the training programme start.

- **What are the issues that are been identified during the review?**

There has been no review.

- **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?**

As no training institute/s is/ are engaged, the capacity building plan for the current year is yet to prepared. However, as and when it is finalized by the State Government and the ULB, the same will be sent to NIUA for vetting.

- **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?**

Currently, Imphal Municipal Corporation is not supported by any PMU, PIU etc. But, with the implementation of AMRUT, it is proposed to establish a PDMC. Presently a draft RfP for engaging PDMC is prepared. It is expected that by June 2016, the RfP will be issued and a PDMC will be established shortly after that.

- **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?**

In the previous year, there was no training programme or any exclusive activity for capacity building. But officials of SLNA and IMC had attended various workshops, meetings etc related to AMRUT, which were also helpful for capacity building of the ULB and the SLNA.

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

The same is attached as Table 7.3 and 7.4 with this report.

- **Have those issues been addressed? How?**

The issues will be addressed to by the ULB in consultation with the SLNA and the Administrative Department of the State Government.

### 3.6 A&OE:

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% Gol 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?**  
The committed expenditure from previous year 2015-16 is Rs. 1.43 crores.
- **What are the issues that are been identified during the review?**  
There are no issues identified till now.
- **Have the A&OE fund used only for admissible components?**  
The fund for A&OE is not yet utilized. However, as and when it is utilized, it will be only on the admissible components, committed in the previous year's SAAP.
- **How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)?**  
Only 2 sectors are proposed under AMRUT viz., the Water Supply and Parks and Green Spaces. As the ULB (Imphal Municipal Corporation) lacks capacity and manpower to execute the projects, the Corporation had taken a resolution to transfer the fund released to the ULB to the State PHE Department for execution of the Water Supply project and the Planning & Development Authority, Manipur for execution of Parks & Green Space project (Phase-I). A tripartite MoU between State Govt., IMC and the Executing Agency will be signed in this regard. However, the Corporation will execute the projects of Parks & Green Space from Phase-II onwards.  
The Corporation also took a resolution that the PHE Department should consult the ULB during the time of prioritizing of sites for main pipes and making household connections. A Joint Monitoring Committee with the representatives of the State Govt., SLNA, IMC and the Executing Agency will be formed to monitor the progress of the projects.  
The State Government, through the SLNA is in the process of establishing a PDMC. A draft RfP for the purpose has been prepared and will be released shortly.  
After the implementation of the projects of both the sector commence, IRMA will appointed for monitoring the works independently.

### 3.7 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:



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

Manipur, being one of the North-Eastern States of the country, the State Share under AMRUT is 10 percent of the total project cost. For the year 2016-17, the total project cost is Rs. 60.00 crores. The State Share is Rs. 6.00 crores (10 percent of Rs. 60.00 crores). Due to chargeable mandatory levies of the State Government, (VAT and Agency Charges) cost estimates in the DPR for Phase-II AMRUT will be more than the cost approved by the Apex Committee. The additional cost will be borne by the State Government, over and above the matching State share. By accounting the additional cost due to mandatory levies, the total State contribution is expected to be greater than 20 percent.

- **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?**

Table 3.4 is filled up and enclosed. The cost for the projects posed in SAAP 2015-16 was inclusive of 1 percent labour cess and 3 percent contingency charges only. The additional cost due to mandatory chargeable levies of the State Government shall be borne by the State from its own resource. Projects proposed in the current year 2016-17 SAAP will also follow the same procedures.

- **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)?**

Table 3.3 is enclosed for 2016-17 year projects (Water Supply and Parks & Green Spaces). The source of fund identified is only the Gol share (90 percent) and the matching State share (10 percent). No other sources like ULB's own fund, PPP or market borrowing are proposed.

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

The main project viz., Water Supply project comprise of 3 components. These are (i) Laying of pipes, (ii) Allied works and (iii) Installation of Water Meter (Domestic & Bulk). It is expected that due to the installation of Water Meter, there will be increased revenue in the form of a streamlined collection of user-charges. The exact Revenue model is not yet worked out. But it is expected to generate increased revenue from the project.

In the case of Parks & Green Spaces, the entrance fee, fee from toilets etc will generate revenue which is proposed to be used for Operation & Maintenance.

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

With regards to Parks & Green Spaces, the possibility of dove-tailing some components like installation of dust-bins with 'Swachh Bharat Mission' will be explored.

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

In the Parks & Green Spaces project, the possibility of using PPP execution model will be explored. In the project proposed for 2016-17 for this sector, parks are to be developed at wards of the IMC area. For this, private parties or firms which are willing to contribute fund for the development of the parks and manage the same after completion, under an agreed Term & Conditions can be identified by the ULB. Necessary MoUs can be executed with those private parties.

- **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.

## Chapter-4 TABLES

### Abstract of Project Funds

**Table 1.1: Breakup of Total MoUD Allocation in AMRUT**

Name of State -MANIPUR

FY- 2016-17  
(Amount in Crores)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add State/ULB share (10% for NE states)	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
19.44	1.44	18.00	54.00	6.00	<b>61.44</b>

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

Name of State – MANIPUR

FY- 2016-17

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	52.65	5.85		-		58.50
2	Sewerage & Septage Management	0						
3	Drainage	0						
4	Urban Transport	0			-	-	-	
5	Green Spaces and Parks	12	1.35	0.15	-	-	-	1.50
	<b>Grand Total</b>	<b>13</b>	<b>54.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>



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

Name of State – MANIPUR

FY- 2016-17

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	52.65		5.85	5.85					58.50	
2	Sewerage & Septage Management										
3	Drainage										
4	Urban Transport										
5	Green Spaces and Parks	1.35		0.15	0.15					1.50	
	<b>Grand Total</b>	<b>54.00</b>		<b>6.00</b>	<b>6.00</b>					<b>60.00</b>	
										<b>A.&amp;O.E.</b>	<b>1.44</b>
										<b>Total SAAP Size</b>	<b>61.44</b>

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

**State: Manipur**

(Amount in Rs. crores) FY : 2016-17

Sl. No.	Sector	Total	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year							
			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	1	45.15		5.01	5.01		0.00	0.00	97.80		10.86			0.00	0.00
2	Sewerage & Septage	0														
3	Drainage	0														
4	Urban Transport	0														
5	Others (Parks & Green Spaces)	12	1.16		0.12	0.12		0.00	0.00	2.51		0.27			0.00	0.00
	<b>Grand Total</b>	<b>13</b>	<b>46.31</b>	<b>0.00</b>	<b>5.13</b>	<b>5.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.31</b>	<b>0.00</b>	<b>11.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Table 1.3: Abstract-Use of Funds on Projects: On Going and New (contd)**  
**State: Manipur**

(Amount in Rs. crores) FY : 2016-17

Sl. No.	Sector	Total	Balance Carry Forward for Next Financial Years						
			Centre	State			ULB		
				14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total
1	Water Supply	1	0.00		0.00			0.00	0.00
2	Sewerage & Septage Management	0							
3	Drainage	0							
4	Urban Transport	0							
5	Others (Parks & Green Spaces)	12	0.00		0.00			0.00	0.00
	<b>Grand Total</b>	<b>13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks**

State: Manipur

FY: 2016-  
17

(Rs. In crores)

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan					
				(Increment from the Baseline Value)					
				FY 2016		FY	FY	FY	FY
				H1	H2	2017	2018	2019	2020
<b>Water Supply</b>									
<b>Integrated water supply project for Imphal Planning Area (Providing &amp; laying of distribution pipe network at IMC At Ward Nos. 1p, 2p, 5p, 13, 22p, 23p, &amp; 26p (proposed under AMRUT-II).</b>	<b>58.50</b>	Coverage of water supply connections	37.88%	37.88%	54.95%	68.09%	84.79%	96.51%	96.51%
		Per capita supply water, lpcd	83.72	83.72	98.11	113.12	124.56	132.47	132.47
		Extent of metering of water connections	5.00%	5.00%	58.65%	76.54%	92.13%	97.53%	97.53%
		Extent of non-revenue water	50.00%	50.00%	41.41%	31.21%	22.88%	16.49%	16.49%
		Quality of water supplied	50.00%	50.00%	58.59%	70.55%	82.31%	92.83%	92.83%
		Cost recovery in water supply services	20.00%	20.00%	20.00%	55.00%	75.29%	84.00%	84.00%

		Efficiency in collection of water supply related charges	30.00%	30.00%	40.00%	52.00%	78.00%	88.00%	88.00%
<b>Parks &amp; Green Spaces</b>									
<b>Development Parks in IMC area.</b>	<b>1.50</b>	Development/ Renovation of Major Parks	3	0	0	2/3	2/3	2/3	3/3
		Development of Open Spaces with Children/ Elderly friendly facilities	0/25	0	0	12/25	25/25	25/25	25/25
		Plantation in urban vacant lands & institutions	0/10	0	0	0/10	3/10	5/10	10/10



**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	Number of years to achieve universal coverage
1	2	3	4	5
<b>Water Supply</b>				
1	Imphal	4	200.00	4 Years
	<b>Sub Total</b>	<b>4</b>	<b>200.00</b>	
<b>Parks &amp; Green Spaces</b>				
2	Imphal			
	(i) Major Parks	6	5.10	4 Years
	(ii) Ward Level Parks	27		
(ii) Plantation at Vacant land	10			
	<b>Sub Total</b>	<b>43</b>	<b>5.10</b>	
	<b>Grand Total</b>	<b>47</b>	<b>205.10</b>	

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

Name of State - MANIPUR

FY- 2016-17

(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
<b>Imphal</b>	58.50				1.50		60.00
<b>Total Project Investment</b>							<b>60.00</b>
<b>A.&amp;O.E</b>							<b>1.44</b>
<b>Grand Total</b>							<b>61.44</b>

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

**FY: 2016-17**

**Name of State: Manipur**

**(Amount in Rs.)**

Name of City	Centre*	State			ULB			Convergence	Others (eg. Incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Imphal	55.44	0.00	6.00	6.00	0.00	0.00	0.00	0.00	61.44	
<b>Total</b>	55.44	0.00	6.00	6.00	0.00	0.00	0.00	0.00	61.44	
<b>Grand Total</b>	<b>55.44</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61.44</b>	

\*: Includes A&OE

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

**Name of State: Manipur**

FY : 2016-17  
(Amount in Rs. crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							
		Centre	State			ULB			Centre	State			ULB			
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total	
Imphal Water Supply	200.00	45.15		5.01	5.01			0.00	0.00	97.80		10.86	10.86		0.00	0.00
Parks & Green	5.10	1.16		0.12	0.12			0.00	0.00	2.51		0.27	0.27		0.00	0.00
<b>Total</b>	<b>205.10</b>	<b>46.31</b>	<b>0.00</b>	<b>5.13</b>	<b>5.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.31</b>	<b>0.00</b>	<b>11.13</b>	<b>11.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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

Name of City	Total Project Investment	Balance Carry Forward for Next Financial Years						
		Centre	State			ULB		
			14th	Others	Total	14th FC	Others	Total
Imphal Water Supply	200.00	82.20		9.14	9.14		0.00	0.00
Parks & Green Spaces	5.10	2.08		0.24	0.24		0.00	0.00
<b>Total</b>	<b>205.10</b>	<b>84.28</b>	<b>0.00</b>	<b>9.38</b>	<b>9.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Table 3.5: State Level Plan for Achieving Service Level Benchmarks**

State: Manipur

FY: 2016-17

(Rs. In crores)

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets					
				(Increment from the Baseline Value)					
				FY 2016		FY	FY	FY	FY
				H1	H2	2017	2018	2019	2020
<b>Water Supply</b>									
Integrated water supply project for Imphal Planning Area (Providing & laying of distribution pipe network at IMC At Ward Nos. 1p, 2p, 5p, 13, 22p, 23p, & 26p (proposed under AMRUT-II).	58.50	Coverage of water supply connections	37.88%	37.88%	54.95%	68.09%	84.79%	96.51%	96.51%
		Per capita supply water, lpcd	83.72	83.72	98.11	113.12	124.56	132.47	132.47
		Extent of metering of water connections	5.00%	5.00%	58.65%	76.54%	92.13%	97.53%	97.53%
		Extent of non-revenue water	50.00%	50.00%	41.41%	31.21%	22.88%	16.49%	16.49%
		Quality of water supplied	50.00%	50.00%	58.59%	70.55%	82.31%	92.83%	92.83%
		Cost recovery in water supply services	20.00%	20.00%	20.00%	55.00%	75.29%	84.00%	84.00%
		Efficiency in collection of water supply related charges	30.00%	30.00%	40.00%	52.00%	78.00%	88.00%	88.00%



<b>Parks &amp; Green Spaces</b>									
<b>Development Parks in IMC Area</b>	<b>1.50</b>	Development/ Renovation of Major Parks	3	0	0	2/3	2/3	2/3	3/3
		Development of Open Spaces with Children/ Elderly friendly facilities	0/25	0	0	12/25	25/25	25/25	25/25
		Plantation in urban vacant lands & institutions	0/10	0	0	0/10	3/10	5/10	10/10

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

Name of State – Manipur

FY 2016-17

(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			
					FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP and SAAP	1.00	0.20	0.20	0.20	0.20	0.20	0.20
2	PDMC	3.60	0.40	0.40	0.40	0.80	0.80	0.80
3	Procuring Third Party Independent Review and Monitoring Agency	0.67	0.15	0.15	0.15	0.15	0.12	0.10
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.10	0.10	0.10	0.10	0.10	0.10
5	Capacity Building and Training	1.70	0.40	0.40	0.40	0.30	0.30	0.30
	5.a)CCBP, if applicable -	0.00						
	5.b) Others (Workshop & Seminars)	0.00						
6	Reform implementation	1.71	0.10	0.10	0.11	0.10	0.70	0.70
7	Others	0.40	0.08	0.08	0.08	0.08	0.08	0.08
	<b>Total</b>	<b>9.58</b>	<b>1.43</b>	<b>1.43</b>	<b>1.44</b>	<b>1.73</b>	<b>2.30</b>	<b>2.28</b>


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

Name of State – Manipur

Sl. No.	Type	Steps	Implementation Timeline (from Base Year 2015)	Targets to be set by States in SAAP			
				Apr to Sep 2015	Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software)	24 months				
		• Registration of Birth, Death and Marriage,	24 Months				
		• Water & Sewerage Charges,	24 months				
		• Grievance Redressal,	24 months				
		• Property Tax,	24 months				
		• Advertisement tax,	24 months				
		• Issuance of Licenses,	24 months				
		• Building Permissions,	24 months				
		• Mutations,	24 months				
		• Payroll,	24 months				
		• Pension and e-procurement	24 months				
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months				
		2. Cadre linked training.	24 months				
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				

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

Name of State – Manipur

Sl. No.	Type	Steps	Implementation Timeline (from Base Year 2015)	Targets to be set by States in SAAP			
				Apr to Sep 2015	Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017
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				
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	18 months				
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 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq.m& above	Policy in place  Policy in place				

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

Name of State – Manipur

Sl. No.	Type	Steps	Implementation Timeline (from Base Year 2015)	Targets to be set by States in SAAP			
				Apr to Sep 2015	Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017
7	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	18 months				
8	Credit Rating	1. Complete the credit ratings of the ULBs.	18 months				
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/ development charges)	24 months				

Targetted to be achieved in 2016-17



To continue



**Table 5.5: SAAP- Self- Evaluation for Reporting Progression Reform Implementation For Financial Year 2015-16 (Last Financial Year)**

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

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

**Incentive based grant release calculation: (The State was unable to achieve 70%, and is also unlikely to achieve by 30.05.2016. However self-assessment of whatever is achieved is given)**

The States will be required to fill the following Self-Assessment Form.

Step 1: Fill the following table

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
1	2	3	4
1	Imphal Municipal Corporation	170	40
<b>Sub-total ULB</b>		<b>170</b>	<b>40</b>
	State		
1	Manipur	110	60
<b>Sub-total State</b>		<b>110</b>	<b>60</b>
<b>Overall</b>		<b>280</b>	<b>100</b>



**Table 7.2: Annual Action Plan for Capacity Building**

Name of State – MANIPUR

FY- 2016-17

**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	8	10	10	5	10	43	(1) IIPA, (2) IIT Kharagpur, (3) ATI, West Bengal & (4) CSE, New Delhi	8	0.22
	<b>Total</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>43</b>		<b>8</b>	<b>0.22</b>

**Table 7.2: Annual Action Plan for Capacity Building**

Name of State – MANIPUR

FY- 2016-17

**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)	Nil	Fund Not released	0.12
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.03
4	Institutional/ Reform			0.03
	<b>Total</b>	-	-	<b>0.18</b>

**Table 7.2.3: Annual Action Plan for Capacity Building**

Name of State – MANIPUR

FY- 2016-17

**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	<b>Total fund required for capacity building in current FY 2016-17</b>	<b>0.22</b>	<b>0.03</b>	<b>0.12</b>	<b>0.03</b>	<b>0.40</b>

## 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?**

This can be achieved after a detailed discussion with the State Government, ULB, SLNA and stakeholders.

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

Imphal.

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

Yes.

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

Yes.

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

Yes.

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

The project proposed in SAAP under Water Supply sector includes improvement of service level benchmark for NRW. In order to make it more effective, the State would require assistance.

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

Yes.

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

Yes.

### Reforms Types, Steps and Target in the shape of PERT chart

Name of State: Manipur

Sr. No	Type	Milestones	If not fully achieved Activities/ Action to be carried out	Time line / period																		Documentary evidence/Remarks			
				Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19	Sep-19	Dec-19	Mar-20				
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
1	E-Governance	Digital ULBs																							
		1. Creation of ULB website.	Achieved																					<a href="http://imc.mn.gov.in">http://imc.mn.gov.in</a>	
		2. Publication of e-newsletter.	Achieved																					<a href="http://imc.mn.gov.in/eNewsletter.html">http://imc.mn.gov.in/eNewsletter.html</a>	
		Digital India Initiatives																							
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	High Speed internet facility																						
		Coverage with E-MAAS (from the date of hosting the software)	Tendering Process																						
			Commencement of work																						
			- Deployment of Hardware																						
			- Deployment of Software																						
		• Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension, • e-procurement,	- Go live																						

Name of State: Manipur

Sr. No	Type	Milestones	If not fully achieved Activities/ Action to be carried out	Time line / period														Documentary evidence/Remarks							
				Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19		Jun-19	Sep-19	Dec-19	Mar-20			
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
		• Personnel Staff management and																							
		• Project management.																							
2	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Preparation of the Policy and Notification Implementation																						
		Establishment of municipal cadre.																							
		Cadre linked training.	Preparation of the Policy																						
			Stake Holder Consultation																						
			Notification Implementation																						
3. 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.																									
3	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY2012-13 onwards.																							
		Publication of annual financial statement on website.	Every Year																					<a href="http://imc.mn.gov.in">http://imc.mn.gov.in</a>	
		Appointment of internal auditor.	Issuance of instruction to ULBs																						
			Internal Auditor to be appointed Conducting Internal Audit Completion of Internal Audit																						
4	Urban Planning and City level Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Achieved																					Copies of SLIP & SAAP	
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Achieved																						Green Cover is more than the prescribed norms of URDPFI
		3. Develop at least one Children Park every year in AMRUT cities.	Achieved																						Incorporated in SAAP



Name of State: Manipur

Sr. No	Type	Milestones	If not fully achieved Activities/ Action to be carried out	Time line / period																		Documentary evidence/Remarks	
				Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19	Sep-19	Dec-19	Mar-20		
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Decision Taken																				
			Selection of Private Partner																				
			Awarding Contract																				
			Preparation of RFP																				
		Preparation of Master Plan using GIS.	Call of tender & finalization																				
			Start Work																				
			Completion																				
		Establish Urban Development Authorities.	Established																				<a href="http://muda.manipur.gov.in">http:// muda.manipur.gov.in</a>
		Make a State level policy to implement the parameters given in National Mission for Sustainable Habitat.	Prepare Policy																				
			Implementation																				
5	Devolution of funds and functions	1.Ensure transfer of 14m FC devolution to ULBs.																					
		2.Appointment of State Finance Commission (SFC) and making decisions.	Achieved																				
		3. Implementation of SFC recommendations within timeline.	SFC in place																				
			Implementation																				
		4. Transfer of all 18 functions to ULBs.	To be transferred																				
6	Review of Building by-laws	1. Revision of building bye laws periodically.	Achieved																				<a href="http://imc.mn.gov.in">http://imc.mn.gov.in</a>
		2. State to formulate a policy and action plan for having Rain water harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	Incorporated in IMC Building Byelaws																				
		3. 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.	Incorporated in IMC Building Byelaws																				

Name of State: Manipur

Sr. No	Type	Milestones	If not fully achieved Activities/ Action to be carried out	Time line / period																		Documentary evidence/Remarks			
				Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19	Sep-19	Dec-19	Mar-20				
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
		Create Single Window clearance for all approval to give building permission	In Place																						
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																						
			Identify a pool of projects and development																						
			Proposed pool bond rating by Credit Rating Agency																						
			Floating Municipal Bond																						
8(a)	Municipal tax and fees improvement	1. Atleast 90% coverage,					30%	60%	90%																
		1. Atleast 90% collection					30%	60%	90%																
		3. Make a policy to, periodically revise property tax, levy charges and other fees,	Policy to be prepared																						
			Notification																						
		4. Post Demand Collection Book (DCB) of tax details on the website,	Preparation of DCB																						
			Publish in website																						
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Preparation of policy																						
	Approval of Policy																								
	Implementation																								
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																						
			Notification and Implementation																						





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**इम्फाल नगरपालिका**  
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 \*Suggestion for Smart City\*

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**SMART CITY OPINION POLL**




**APPROVED BYE LAWS**

- o Slaughter House Bye Laws
- o Crops & Carcase Bye Laws
- o Cycle Rickshaw Bye Laws
- o Tax on Advertisement Bye Laws 1979
- o Building Bye Laws

**BUDGET 2014-15**

**BUDGET 2013-14**

**\*\*\* Online Grievance Redressal \*\*\***

- Revised Imphal Smart City Proposal 2nd Round **NEW**
- Extension of last date for Imphal Smart City - Strategic Plan and Vision Statement Contest **NEW**
- Imphal Smart City - Strategic Plan and Vision Statement Contest **NEW**
- Notice for Pradhan Mantri Awas Yojana- Housing for all (Urban) **NEW**
- Application form for Pradhan Mantri Awas Yojana- Housing for all (Urban) **NEW**
- Results of various competition on Imphal Smart City
- [Result of LOGO Competition on Imphal Smart City](#)
- Area delineated for retrofitting under area based development

**From EO's Desk**



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- July 2015

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- Death Registration Details
- Shop Registration Details
- Water Supply Details

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- Health Section
- Revenue Section

CLEANLINESS & SANITATION

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CITY CONVENTION CENTRE, IMPHAL



**Others**

- ULB Wise List of Self Help Group formed under NULM
- NULM Overview Presentation

**About Manipur Urban Development Agency (MUDA)**

The Ministry of Urban affairs and Employment Government of India, clubbed together the erstwhile schemes of NRY, UBSP and PMIUPEP and instead introduced Swarna Jayanti Shahari Rojgar Yojna (SJSRY) since December 1997. The Schemes seeks to provide gainful employment to the urban unemployed poor through encouraging the setting up of self employment ventures or provision of wage employment. this programme also seeks to create suitable community structures and delivery of inputs through the Medium of urban Local bodies and Community structures.

At the state level Manipur Urban Development Agency (MUDA) is the nodal

**What's New**

- RFP (2nd Invitation) for preparation Housing for All Plan of Action for ULBs of Manipur
- RFQ for Operation & Maintenance of City Convention Centre
- Result of the Cleanliness Competition of Government Office Buildings