



STATE ANNUAL ACTION PLAN

-3 & FINAL (2017-18)

Government of Arunachal Pradesh
Department of Town Planning & ULB's
Itanagar



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Checklist- Consolidated State Annual Action Plan of all ULB's 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	In Arunachal Pradesh there is 1 city under AMRUT. As per approach prescribed in the guideline and templates, the SLIPs for all five sectors have been prepared for Itanagar.

2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	There is only one AMRUT city.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	As per the tables given in the guidelines, indicator wise improvement proposal for investment and management (both) has been considered.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	There is only one AMRUT city in Arunachal Pradesh. Baseline assessment of service coverage has been done for the selected city
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared to meet Service Level benchmark as agreed by ministry for each sector.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investment matches with Service Level Improvement envisaged in the indicated.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	It is proposed and agreed by the State that all the ULB share will also be beard by the State.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	To achieve the MoUD benchmark and limited resources at State level and Fund allocation under AMRUT, there is a need of additional resources. Efforts are being made to mobilize additional financial resources other central sponsored scheme like NLCPR 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	O&M charges will be reimbursed by collecting user charges. Additional fund requirement and repayment for O&M shall be worked out during DPR preparation.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	The resource mobilisation capacity of the ULBs is weak. Considering the resent resource mobilization capacity of ULB, the ULB share will be borne by State.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	The process for establishment of PDMC shall be initiated.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of ULBs has been considered.
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 accordance with para 7.2 of mission guideline.
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MINUTES OF THE STATE LEVEL HIGH POWERED STEERING COMMITTEE (SLHPSC), MEETING ON AMRUT, HELD UNDER THE CHAIRMANSHIP OF CHIEF SECRETARY, ARUNACHAL PRADESH ON 16TH DECEMBER'2016 AT 1000 HRS.

A meeting of State Level High Powered Steering Committee (SLHPSC) on AMRUT was held under the Chairmanship of Chief Secretary, Arunachal Pradesh on 16th December'2016 at 1000 hrs.

The following officers were present in the meeting:-

1. Smti. Shakuntala D. Gamlin, Chief Secretary
2. Dr. Rabindra Kumar, PCCF (P&D)
3. Er. T.H. Tayung, Secretary (TP & ULB's)
4. Smti Y.W. Ringu, Additional Secretary (Finance)
5. Shri Marcony Potom, Jt. Director, (UD&H)
6. Shri A. Morang, Director, TP & ULB's

The Secretary, Town Planning, Govt. of Arunachal Pradesh welcome all the members of State Level High Powered Steering Committee (SLHPSC) and asked Senior Town Planner to make power point presentation on 3rd and final State Annual Action Plan (SAAP), for an amount of Rs 52.64 crores, prepared under newly launched schemes of Atal Mission for Rejuvenation and Urban Transformation (AMRUT).

Following decisions were taken in the meeting.

1. The State Level High Powered Steering Committee (SLHPSC) approved the 3rd and final SAAP, with total cost of Rs 52.64crores, for submission to the Ministry of Urban Development, Govt. of India for consideration.

The meeting concluded with vote of Thanks.

Sd/-
[Shakuntala D. Gamlin] IAS
Chief Secretary
Govt. of Arunachal Pradesh
Itanagar

Memo No DTP/AMRUT-02/2015-16/4561-65
Copy to:-

Dated the Itanagar 16th December'2016.

1. The Secretary, Ministry of Urban Development, Govt. of India, Nirman Bhawan, New Delhi for information with a request to consider and accorded approval to 3rd and final SAAP-2017-18 please.
2. Shri Shivpal Singh, Mission Director, AMRUT, Ministry of Urban Development, Govt. of India, Nirman Bhawan, New Delhi (AMRUT Division) for information and necessary action please.
3. The Under Secretary to Chief Secretary, Govt. of Arunachal Pradesh, Itanagar for information please
4. The PS to Secretary, TP & ULB's for information.
5. The All concern for information.
6. Guard file/ Office copy.

[Er. T.H. Tayung]
Secretary, Town Planning & ULB's
Govt. of Arunachal Pradesh
Itanagar

CHAPTER 1: PROJECT BACKGROUND.**AMRUT MISSION**

Atal Mission for Rejuvenation and Urban Transformation (AMRUT) has been launched by the Ministry of Urban Development, GOI on 25th June 2015 with the purposed (a) to ensure that every household has access to a tap with assures supply of water and a sewerage connection; (b) to increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and (c) to0 reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

AMRUT believes that the infrastructure creation should have a direct impact on the real needs of people, and hence, focus should be on infrastructure creation which has a direct link to



provision of better services to people.

Besides, a sound institutional structure is the foundation to make Mission successful. Therefore, Capacity Building and a set of Reforms have been included in the Mission to enhance the transparency in services delivery by the ULBs through improving governance. Reforms will lead to improvement in service delivery, mobilization of resources and making municipal functioning more transparent and functionaries more accountable, while Capacity Building will empower municipal functionaries through augmenting their skills as well as knowledge and lead timely completion of projects.

AMRUT also actualizing the spirit of cooperative federalism through making States and ULBs equal partners in planning & implementation of projects, as the plans (Action Plans) have to be prepared every year and will be approved for a year, instead of project-by-project sanctions.

THRUST AREAS & COMPONENTS UNDER MISSION:

- ❖ Water Supply:
 - i. WATER supply systems including augmentation of existing water supply, water treatment plants and universal metering.
 - ii. Rehabilitation of old water supply systems, including treatment plants.
 - iii. Rejuvenation of water bodies specifically for drinking water supply and recharging of ground water.
 - iv. Special water supply arrangement for difficult areas, hill and coastal cities, including those having water quality problems (e.g. arsenic, fluoride)
- ❖ Sewerage:
 - i. Decentralized, networked underground sewerage system, including augmentation of existing sewerage systems and sewage treatment plants.
 - ii. Rehabilitation of old sewerage system treatment plants.
 - iii. Recycling of water for beneficial purposes and reuse of wastewater.
- ❖ Septage:
 - i. Faecal sludge Management-cleaning, transportation and treatment in a cost-effective manner.
 - ii. Mechanical and biological cleaning of sewers and septic tanks and recovery of operational cost in full.
- ❖ Storm Water Drainage:
 - i. Construction and improvement of drains and storm water drains in order to reduce and eliminate flooding.

- ❖ Urban Transport:
 - i. Ferry vessels for inland waterways (excluding port/bay infrastructure) and buses.
 - ii. Footpath/Walkways, sidewalks, foot over-bridges and facilities for non-motorized transport (e.g. bicycles).
 - iii. Multi-level parking.
 - iv. Bus Rapid Transit System (BRTS).
- ❖ Green space and parks:
 - i. Development of green space and parks with special provision for child-friendly components.
- ❖ Reforms management & support:
 - i. Support structures, activities and funding support for reform implementation.
 - ii. Independent Reform monitoring agencies.
- ❖ Capacity Building:

This has two components-individual and institutional capacity building.

COVERAGE UNDER MISSION:

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

(Only One City-ITANAGAR is selected under AMRUT Mission in Arunachal Pradesh)

PROGRAM MANAGEMENT STRUCTURE

NATIONAL LEVEL:

- ❖ Apex Committee (AC):

An Apex Committee (AC), chaired by the Secretary, MoUD and comprising representatives of related Ministries and organizations will approve the projects and supervise the Mission



STATE LEVEL

❖ State Level High Powered Committee (SHPS):

As mandated by the AMRUT Guidelines, Government of Arunachal Pradesh has Constituted State Level High Powered Committee (SHPS) under the Chairmanship of Chief Secretary, Govt. of Arunachal Pradesh vide Government order No. DUD/PLG- 29/AMRUT.2015-16/6676-87 dated 13th July-2015.

❖ State Level Nodal Agency (SLNA)/PMU:

Further, Government of Arunachal Pradesh (Govt. of AP) has nominated Town Planning and Urban Local Body as State Level Nodal Agency (SLNA)/PMU and Secretary, Town Planning & ULB's, Govt. of AP as the State Mission Director for AMRUT.

SAAP has been evolved by the State based on the SLIPs prepared and submitted by the Itanagar Municipal Council for the identified projects with three times the Central Assistance (CA) allocated to the State for the year 2017-18. Projects for universal coverage of water supply and sewerage facilities and Septage management are also identified.

With due diligence, SAAP is submitted to SHPCS for consideration. SHPS, in the meeting held on 16th December' 2016, has recommended the SAAP to be submitted to the Apex Committee in MoUD, Government of India for approval.

And, at the State Level, the mission will be monitored by the State Mission Director with support by AMRUT & Smart City Mission, and, the programme Development & Management Consultants (PDMC), which is being appointed as per the Mission Guidelines.

CITY LEVEL:

❖ Projects will be executed at City Level by the ULBs, parastatal with the support of City Mission Management Units (CMMUs) & Programme Implementation Units (PIUs).

❖ Independent Review and Monitoring Agency
External/ Third Party Agency, Independent Review and Monitoring Agency (IRMA) will be appointed to review the progress of projects and implementation of reforms, periodically.

PROGRAM IMPLEMENTATION & MANAGEMENT STRUCTURE

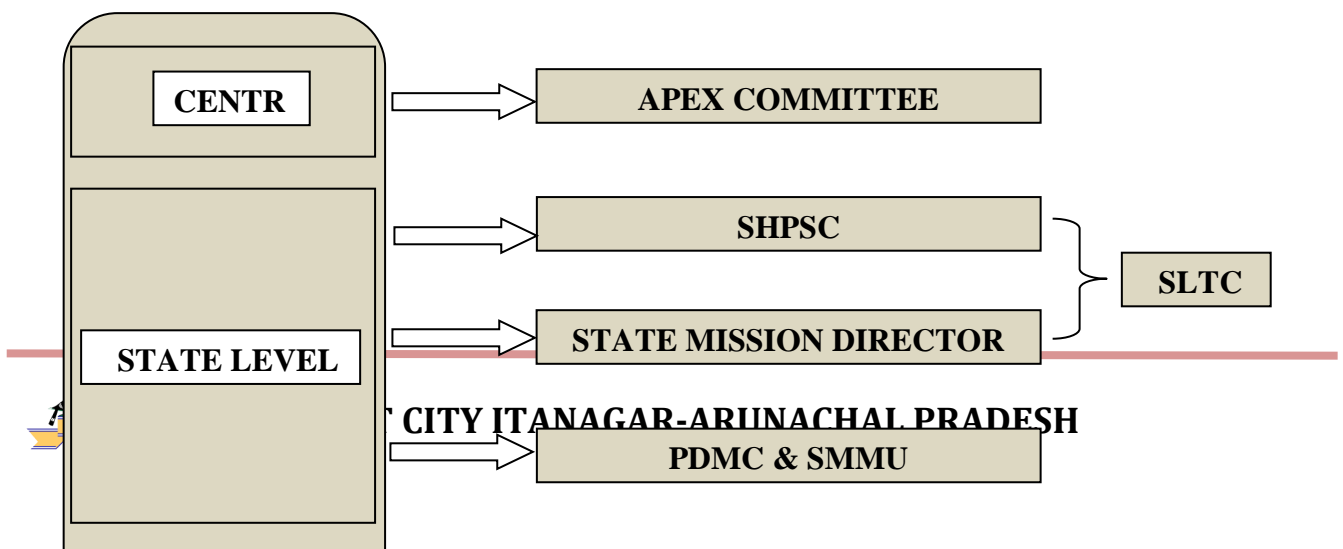


Figure .1.1. Program Implementation & Management Structure**DURATION OF THE PROJECT:**

Five (5) years from FY 2015-16 to FY 2019-20

FINANCIAL ALLOCATION

Since the AMRUT is being operated as a Centrally Sponsored Scheme, the funds for the mission consists the following four parts:

- i. Project fund – 80% of the operated as a Centrally Sponsored Scheme, the funds for the mission consists the following four parts:
- ii. Incentive for Reforms – 10% of the annual budgetary allocation.
- iii. State funds for Administrative & Office Expenses (A&OE) -8% of the annual budgetary allocation
- iv. MoUD funds for Administrative & Office Expenses (A&OE) -2% of the annual budgetary allocation.

FUNDING PATTERN

- As per the OM issued by MoUD, 90% share from MoUD for Itanagar and 10% from state Govt. and ULB's.
- Gol share for Itanagar is 90% of the project cost.
- Allocation of funds will be released in the ratio of 20:40:40 (3 instalments of the approved project cost

CHAPTER 2: REVIEW OF SAAP

For the year 2016-17, SAAP for Itanagar AMRUT city of Arunachal Pradesh was prepared for a total size of Rs.46.67 crores. MoUD, Gol has allocated Rs. 36.84 Crore (Rupees Thirty Seven Crore only) for components i.e. Rs. 5.00 Crore for water supply, Rs. 23.00 Crore for Sewerage & Septage management, Rs. 11.92 Drainage and Rs. 1.02 Crore for Parks and Rs. 1.14 Cr. for A & OE. The SAAP was approved by the APEX Committee in its meeting held on 8th February 2016.

Total Sector wise project Fund Allocation



Sector		Amount (In Crores)
1.	Waters supply	8.00
2.	Sewerage & Septage management	15.00
3.	SWD	18.67
4.	Urban Transport	0
5.	Green Spaces	5.00
Total		46.67

PROJECT PROGRESS

The following is the status of the implementation of projects proposed in SAAP2016-17.

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount in Crores				Physical (%)	Financial (%)	
1	Itanagar Municipal Council	Waters supply	8.00	N	Y	N	0	0	The Fund will be disbursed to ULB's by the end of November months.
2		Sewerage & Septage management	15.00	N	Y	N	0	0	
3		SWD	18.67	N	Y	N	0	0	
4		Urban Transport	0	-	-	-	-	-	
5		Green Spaces	5.00	N	Y	N	0	0	
		Total	46.67	N	N	N	0	0	

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

Yes, DPR prepared for all project approved during 2015-16.

■ 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?

SLTC meeting was held on 16th December 2016 and directed the Itanagar Municipal to rectify the observation and resubmit for approval. It is proposed to convene second meeting of the SLTC by second week of February ' 2017.

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

It is proposed to convene second meeting of the SLTC by second week of February ' 2017. And Work shall commence by the month of March 2017.

- 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?

It is proposed to finish the by the end of April 2017. The State government will monitor and review the progress at regular interval.

- 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. No, there are no deviations from approved funding pattern approved by the Apex Committee.

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

For Water Supply, Septage management, Drainage and Parks projects, the 1st instalment of Central Share amounting to Rs. 7.37 crores & State Matching Share will be release to Itanagar Municipal Council by end of February' 2017.

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

The Itanagar Municipal Council (IMC) has technical manpower and capacity for implementation and execution of Drainage and Parks scheme. The Council had taken a resolution to transfer the fund under Water Supply project for implementation by the State PHE Department by signing a tripartite MoU between Nodal department, Implementing Agency (PHED) and Itanagar Municipal Council.

- 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 instalments were claimed.

Not yet claimed



- List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement.

Project approved under SAAP 2015-16, not yet started.

- List out the details of projects taken up in PPP model. Describe the type of PPP.

There is no project under PPP model.

- 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?

As the AMRUT city Itanagar is situated in the hilly area, it is not financially feasible to implement underground sewerage system. Therefore, decentralized Septage management is proposed under SAAP 2015-16.

SERVICE LEVELS

Sector:					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY

Itanagar Municipal Council	1. HHL coverage of direct water supply	85%	100 %	NIL	NIL
	2. Per capita quantum of water supply	245	135	NIL	NIL
	3. Quality of water supply	70%	100%	NIL	NIL
	4. Coverage of latrines (Individual or	92%	100%	NIL	NIL
	5. Coverage of sewerage networks service	0%	100%	NIL	NIL
	6. Efficiency of collection of sewerage	0%	100%	NIL	NIL
	7. Efficiency in Treatment: Adequacy of sewerage treatment capacity	0%	100%	NIL	NIL
	8. Coverage of Strom water drainage network	49.70%	100%	NIL	NIL
	9. Service coverage of urban transport in the city	8%	100%	NIL	NIL
	10. Availability of urban transport per 1000	0.41%	100%	NIL	NIL
	11. Enhancing green spaces per person	3%	100%	NIL	NIL

- In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets?

Implementation of Schemes under AMRUT for Itanagar has not yet commenced. The DPRs has been completed by the Itanagar Municipal Council and was placed before SLTC on 16th December 2016. SLTC shall approve the final DPRs after some rectification and the implementation of project will start from end of March 2017.

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

The DPRs has already been prepared by Itanagar Municipal Council.

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

The first SLTC meeting was held on 16th December 2016 and directed the Itanagar Municipal to rectify the observation and resubmit for approval. It is proposed to convene second meeting of the SLTC by second week of February ' 2017

CAPACITY BUILDING

Sl No	Name of ULB's	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	Name training institute
1	Itanagar Municipal Council	Elected Representatives	30	15	0	State Government has finalized Administrative Staff College Hyderabad as the training institute for Capacity building,
2		Administration Department	10	5	0	
3		Finance Department	10	5	0	
4		Engineering and Public Health Department	10	5	0	
5		Town Planning Department	10	5	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 (300 words)

The Government of Arunachal Pradesh has approved Administrative Staff Collage of Hyderabad as training institute for imparting training to ULB's. The MoA will be sign between the State Government and Administrative Staff Collage, Hyderabad within November' 2016. Thereafter, the training programme as per SAAP will be done.

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

The Administrative Staff Collage, Hyderabad will conduct training programme as per approved SAAP 2015-16 in the month of December' 2016.

- What is the status of utilization of funds?



Fund under capacity building programme is yet to be utilized.

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

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)?

Not yet attended national/ international workshop organized specifically for capacity building.

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

On signing of MoA between State government and Administrative Staff Collage of Hyderabad the capacity building related training shall be commence from December 2016, for elected members of IMC and officials as per the terms and conditions laid down by the Ministry. It is targeted to complete the training of personnel proposed in SAAP 2015-16 by August' 2017.

REFORMS

The progress of reforms:



Have the Reform formats prescribed by the TCPO furnished?

Yes

Sl. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	3	3	2	NIL	ONE (Itanagar)
2	Constitution and professionalization of municipal cadre	1	1	0		
3	Augmenting Double entry accounting	2	2	1		
4	Urban Planning and City Development Plans	4	3	2		
5	Devolution of funds and functions	3	2	2		
6	Review of Building bylaws	2	2	2		
7a	Municipal tax and fees improvement	5	3	0		
7b	Improvement in levy & other charges	5	2	0		
8	Energy and Water Audit	3	2	0		
Total		28	20	09		

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

No, could not complete 70 percent of Reforms 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 Reforms milestones for 2015-16 not completed.

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

During FY 2017-18, the state is planning to achieve milestone set for 2015-16 and 2016-17. The State Government and Itanagar Municipal Council will take necessary action for implementation of Reforms at State and ULB Level.

Give any instances of innovation in Reform implementation.

No innovative practice was adopted till now.

USE OF A&OE

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



An amount of Rs. 25.00 Lakhs out of Rs. 1.14 Crores released by MoUD, has been utilized for preparation of SLIP & SAAP 2015-16.

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

The A&OE fund released by MoUD has been partly utilized. The remaining fund shall be utilized as per items approved in the SAAP 2015-16 and SAAP 2016-17.

- What is the utilization status of funds?

The A&OE fund released by MoUD has been partly utilized. The remaining fund shall be utilized as per items approved in the SAAP 2015-16.

- Has the IRMA been appointed? What was the procedure followed?

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 for the year 2015-16 has not yet commenced, IRMA was not appointed. IRMA shall be appointed before commencement of projects.

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

Itanagar Municipal Council has recently launched its website and e-governance. Further, the Itanagar Municipal Council has launched Registration of Birth and Dearth and grievance Redressal System recently. The following reforms can be achieved by the end 2016-17:

- 1. Registration of Birth, Death & Marriage Achieved.*
- 2. Advertisement Tax*
- 3. Grievance Redressal Achieved.*
- 4. Issuance of Licenses*

- 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.

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

No. Fund for A&OE is not yet utilized. Fund shall not be utilized on inadmissible components.

FUNDS FLOW

For the year 2016-17, SAAP for Itanagar AMRUT city of Arunachal Pradesh was prepared for a total size of Rs.46.67 crores. MoUD, Gol has allocated Rs. 36.84 Crore (Rupees Thirty Seven Crore only) for components i.e. Rs. 5.00 Crore for water supply, Rs. 23.00 Crore for Sewerage & Septage management, Rs. 11.92 Drainage and Rs. 1.02 Crore for Parks and Rs. 1.14 Cr. for A & OE. The SAAP was approved by the APEX Committee in its meeting held on 8th February 2016.

Government of India is yet to released the first instalment as Central share for AMRUT projects approved during the year 2016-17

Sl. No	City name	Project name	Funds flow							Total funds flow to project	Total spent on project
			GoI		State		ULB/Others				
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed			
1	Itanagar	Waters supply	7.2		0.8		00	00		00	
2		Sewerage & Septage management	13.5		1.5		00	00		00	
3		Drainage	16.8		1.87		00	00		00	
4		Urban Transport	0.0				00	00		00	
5		Green Spaces	4.5		0.5		00	00		00	
6		Total	42.00		4.67		00	00		00	



- ☐ In how many projects, city-wise, has the full funds been sanctioned and disbursed?

The first instalment of GoI share is yet to be sanctioned. Whenever Center share is released and State Govt. matching State share shall be transferred to the Itanagar Municipal Council.

- ☐ Identify projects where delay in funds release led to delay in project implementation?

The first instalment of GoI share is yet to be sanctioned. Whenever Center share is released and State Govt. matching State share shall be transferred to the Itanagar Municipal Council.

- ☐ Give instances of doing more with less during implementation.

Projects not yet implemented.

FUNDS DISBURSEMENTS AND CONDITIONS

- ☐ How many project fund request has been made to the GoI?

For the SAAP 2016-17, fund request under water supply for one project(Rs. 8.00 crores), under Sewerage & septage management for three project (Rs 15.00crores), Drainage (Rs 22.57 crores) and Parks one project (Rs 1.10 crores).

- ☐ How many instalments the GoI have released?

The GoI, MoUD is yet to release first instalment to the State government under AMRUT.

- ☐ Is there any observation from the GoI regarding the claims made?

It was stated in the Sanction letter from the Ministry that the GoI share, along with the State matching share 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.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

In the SAAP 2017-18 four sectors are proposed. They are (i) Water Supply and (ii) Sewerage & Septage management (iii) Drainage (iv) 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 GoI and State share.

Sl. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Itanagar	Waters supply	11.70	1.30	00	13.00	1. Household level coverage of direct water supply	85%	89.5%
							2. Per capita quantum of water supply	245	150
							3. Quality of water supply	70%	70%
2		Sewerage & Septage management	54.58	6.06	00	60.64	4. Coverage of latrines (Individual or community)	92%	97%
							5. Coverage of sewerage networks service	0%	0%
							6. Efficiency of collection of sewerage	0%	0%
							7. Efficiency in Treatment: Adequacy of sewerage treatment capacity	0%	100%
3		Drainage	53.99	6.60	00	60.59	8. Coverage of Storm water drainage network	49.70%	63.4%
4		Urban Transport	00.00	00.00	00	00.00	9. Service coverage of urban transport in the city	8%	8%
							10. Availability of urban transport per 1000 population	0.41%	0.41%
5		Green Spaces	5.42	0.60	00	6.02	11. Enhancing green spaces per person	3%	4.5%
6		Total	125.69	14.56	00	140.25			

1. PRINCIPLES OF PRIORITIZATION

The schemes proposed in the SAAP are prioritized and recommend for selection under AMRUT (AMRUT Guidelines; para 7). The States has identifies 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? Give details of dates and number of participants.

Yes, the State government and Itanagar Municipal Council are consistently consulted. 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? Please give list.

Does not arise, as Itanagar is the only AMRUT city in the State of Arunachal Pradesh.

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

Does not arise, as Itanagar is the only AMRUT city in the State of Arunachal Pradesh.

- Has the potential Smart cities been given preference? Please give list.

Recently, government of India has selected Itanagar city for coverage under Smart City Mission.

- What is the quantum of Central Assistance (CA) allocated to the State during 2016-17?

The total quantum of Central Assistance (CA) allocated to Itanagar during 2016-17 is Rs. 42.00 crores. Out of which, Rs. 8.40 crores is to be released as first instalment on SAAP approval and Rs. 1.12 is for A&OE.

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

Does not arise, as Itanagar is the only AMRUT city in the State of Arunachal Pradesh.

2. IMPORTANCE OF O&M

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

- Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M?

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 ULB's 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/ parastatal?

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. REFORM IMPLEMENTATION

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

The criteria considered while preparing the SAAP are:

- 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)
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
Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months
	2. Cadre linked training.	24 months
Augmenting double entry accounting	1. Appointment of internal auditor.	24 months
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
Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	18 months
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	Incorporated in Arunachal Pradesh Building Bye-Law 2010.

	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	Incorporated in Arunachal Pradesh Building Bye-Law 2010.
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
Credit Rating	1. Complete the credit ratings of the ULBs.	18 months
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

- 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- 09 out of the 28 milestones (32 percent) were achieved during 2015-16. The State could not reach 70 percent for claiming 10 percent incentive. During the year 2016-17, 13 milestones are listed, the state government and ULB's shall try to achieve 70 percent by end of the October 2017.

- 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 Itanagar Municipal Council 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.

4. ANNUAL CAPACITY BUILDING PLAN

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

- What is the physical and financial Progress of capacity development at state level?

The Government of Arunachal Pradesh has approved Administrative Staff Collage of Hyderabad as training institute for imparting training to ULB's. The MoA will be sign between the State Government and Administrative Staff Collage, Hyderabad within November' 2016. Thereafter, the training programme as per SAAP will be done.

- 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?

The State government has already selected Administrative Collage of India, Hyderabad for imparting training under Capacity Building Programme. The Administrative Staff Collage of India, Hyderabad will prepare the capacity building plan for the current year. On finalized of training programme 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?

The state government has initiated process to constitute SMMU by re-aligning Capacity Building programme under AMRUT and Smart City. It is proposed to constitute SMMU by the end of November' 2016.

- 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.

- 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 by State government and ULB's in different level of interaction.

5. A& OE

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

What is the committed expenditure from previous year?

The committed expenditure from previous year 2016-17 is Rs. 1.12 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)?

The State Government, through the SLNA (Department of Town Planning & ULB's is in the process of establishing a PDMC, SMMU. A draft RfP for the purpose has been prepared and will be released shortly. After the implementation of the projects under SAAP 2015-16, IRMA will appointed for monitoring the works independently.

6. FINANCING OF PROJECTS

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

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

As per the central notification no. O.M. No. 14551FD-II/FD/2016 dated 16.02.2016 The funding patterns for 8 North Eastern State and 3 Himalayan state would be 90:10. Therefore, Arunachal Pradesh, being one of the North-Eastern States of the country, the State Share under AMRUT is 10 percent of the total project cost.

The state government shall bear the 10 percent share of all the project cost.



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

Table 3.4 is filled up and enclosed. The cost for the projects posed in SAAP 2016-17 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 2017-18 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)? Please discuss.

Table 3.3 is enclosed for 2016-17 year projects. The source of fund identified is only through GoI 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?

After the completion of Water Supply project and installation of Water Meter (Domestic & Bulk) it is expected that there will be increased in revenue by streamlining of user-charges collection.

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

The possibility of dove-tailing Centre and State programme has not been explored. After implementation of some of project the possibilities shall be explored.

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

The State and ULB's has not explored the PPP model for execution of scheme. The possibilities shall be explored in the next SAAP.

- 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: STATE ANNUAL ACTION PLAN (SAAP) TABLES

Table 1.1: BREAKUP OF TOTAL MOUD ALLOCATION FOR AMRUT

FY 2017-18

(Amount in Crores)

Name of State: ARUNACHAL PRADESH

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
14.67	1.12	15.79	47.38	5.26	52.64

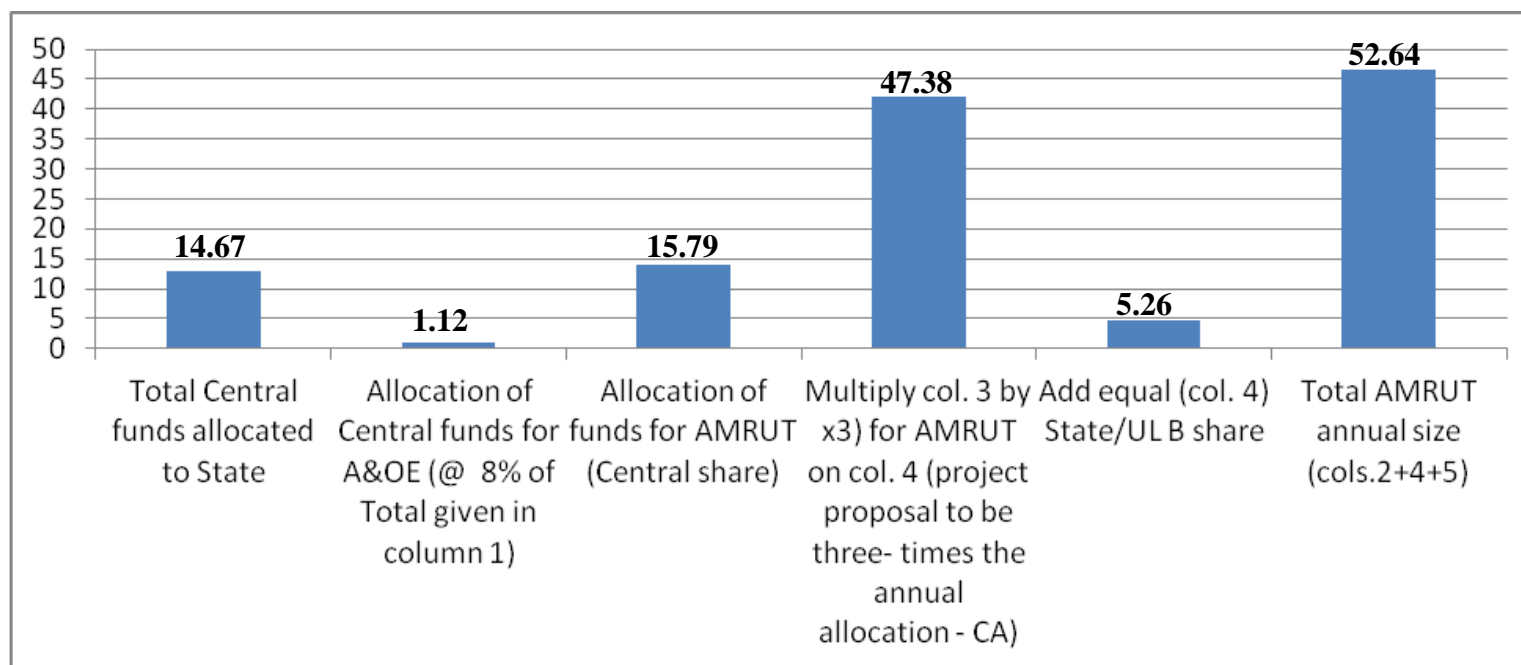


Table 1.2.1: ABSTRACT-SECTOR WISE PROPOSED TOTAL PROJECT FUND AND SHARING PATTERN

Name of State – ARUNACHAL PRADESH

FY- 2017-18
(Amount in Crores)

Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	1	16.78	1.86	-	-		18.64
2	Sewerage and Septage Management	1	16.20	1.80	-	-		18.00
3	Drainage	1	13.50	1.50	-	-		15.00
4	Urban Transport	1	0.00	0.00	-	-	-	0.00
5	Parks/Green space	1	0.90	0.10	-	-	-	1.00
	Grand Total		47.38	5.26	00	00	00	52.64

Table 1.2.2: ABSTRACT-BREAK-UP OF TOTAL FUND SHARING PATTERN

FY 2017-18
(Amount in Crores.)

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14 th FC	Others	Total			
1	Water Supply	16.78		1.86						18.64	
2	Sewerage and Septage Management	16.20		1.80						18.00	
3	Drainage	13.50		1.50						15.00	
4	Urban Transport	0		0						0	
5	Parks/Green space	0.90		0.10						1.00	
	Grand Total	47.38		5.26						52.64	

Table 1.3: ABSTRACT-USE OF FUNDS ON PROJECTS: ON GOING AND NEW

FY 2017-18
(Amount in Crores.)

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years									
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total	
1	Water Supply		7.20		0.80				16.78		1.86					7.20		0.80						
2	Sewerage and Septage Management		13.50		1.50				16.20		1.80					13.50		1.50						
3	Drainage		16.8		1.87				13.50		1.50					16.8		1.87						
4	Urban Transport		0.00		0.00				0.00		0.00					0.00		0.00						
5	Parks/Green space		4.50		0.50				0.9		0.10					4.50		0.50						
	Grand Total		42.00		4.67				47.38		5.26					42.00		4.67						



Table 1.4: ABSTRACT-PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS

FY 2017-18
31
(Amount in Crores.)



Table 3.1: SAAP – MASTER PLAN OF ALL PROJECTS DETAILS TO ACHIEVE UNIVERSAL COVERAGE DURING THE CURRENT MISSION PERIOD BASED ON TABLE 2.1

Proposed Projects	Total Project Cost	Indicator	Baseline	Annual Target based on Master Plan (Increment from the baseline Value)						
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020	
				H	H2					
Water Supply Projects	13	1	Household level coverage of direct water supply connections	85%	85%	85%	89.5%	89.5%	89.5%	89.5%
		2	Per capita quantum of water supplied	245	245	210	175	155	150	150
		3	Quality of water supplied	70%	70%	70%	70%	70%	70%	70%
Sewerage and Septage Management	60.64	4	Coverage of Latrines (individual or community)	92%	92%	92%	95%	95%	97%	97%
		5	coverage of sewerage network services	0%						
		6	Efficiency of collection of sewerage	0%						
		7	Efficiency in Treatment : Adequacy of sewerage treatment capacity	0%						
Drainage	60.59	8	Coverage of Storm water drainage network	49.70%	49.70%	52%	55%	58%	61%	63.4%
Urban	00.00	9	Service Coverage of Urban Transport in the city	8%						
Transport		10	Availability of urban transport per 1000	0.41%						
Green Spaces and Parks	6.02	11	Enhancing Green Spaces per Person	3%	3%	3%	4%	4.5%	4.5%	

Name of State : ARUNACHAL PRADESH

(FY 2015-16 and 2019-20)
(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
1	Waters supply	1	31.64	3 year
2	Sewerage & Septage management	1	56.00	5 year
3	Drainage	4	49.49	3 year
4	Urban Transport	00	00	4 year
5	Parks/ Green Space	1	3.12	5 year
	Total		140.25	

Table 3.2 : SAAP – SECTOR WISE BREAKUP OF CONSOLIDATED INVESTMENTS FOR ALL ULBS IN THE STATE,



Name of State : ARUNACHAL PRADESH

FY 2017-18
(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks	Reforms	Total
1	2	3	4	5	6	7	8
Itanagar	18.64	18.00	15.00	0.00	1.00		52.64
Total Project Investments							
A&OE							1.12
Grand Total							53.76

Table 3.3 : SAAP- YEAR WISE SHARE OF INVESTMENTS FOR ALL SECTORS (ULB WISE)



Name of State : ARUNACHAL PRADESH

FY 2017-18
(Amount in Crores)

Name of the City	Centre	State			ULB			Convergence	Others (e.g.: Incentives)	Total
		14th Finance	Other	Total	14th Finance	Other	Total			
Itanagar	47.38		5.26						52.64	
Total	47.38		5.26						52.64	
Grand Total	47.38		5.26						52.64	

Table 3.4: SAAP - YEAR WISE SHARE OF INVESTMENTS FOR ALL SECTORS (ULB WISE)



Name of State : ARUNACHAL PRADESH

FY 2016-17
(Amount in Crores)

Name of the City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending During Current Financial Year							Balance Carry Forward for Next Financial Years						
		State				ULB			State				ULB			State				ULB		
		CENTER	14TH FINANCE	OTHERS	TOTAL	14TH FINANCE	OTHERS	TOTAL	CENTER	14TH FINANCE	OTHERS	TOTAL	14TH FINANCE	OTHERS	TOTAL	CENTER	14TH FINANCE	OTHERS	TOTAL	14TH FINANCE	OTHERS	TOTAL
Itanagar	52.64	47.38		5.26				47.38		5.26												52.64

Table 3.5: STATE LEVEL PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS

Name of State : ARUNACHAL PRADESH

FY 36



(Amount in Crores)

Proposed Projects	Total Project Cost	Indicator		Baseline	Annual Target based on Mastr Plan (Increment from the baseline Value)					
					FY 2016		FY	FY	FY	FY
					H	H2	2017	2018	2019	2020
water Supply Projects	31.64	1	Household level coverage of direct water supply connections	85%	85%	85%	89.5%	89.5%	89.5%	89.5%
		2	Per capita quantum of water supplied	24	245	210	175	155	150	150
		3	Quality of water supplied	70%	70%	70%	70%	70%	70%	70%
Sewerage and Septage Management	56.00	4	Coverage of Latrines (individual or community)	92%	92%	92%	95%	95%	97%	97%
		5	coverage of sewerage network services	0%						
		6	Efficiency of collection of sewerage	0%						
		7	Efficiency in Treatment : Adequacy of sewerage treatment capacity	0%						
Drainage	49.49	8	Coverage of Storm water drainage network	49.70%	49.70%	52%	55%	58%	61%	63.4%
Urban Transport	00.00	9	Service Coverage of Urban Transport in the city	8%						
		10	Availability of urban transport per 1000	0.41%						
Green Spaces and Parks	3.12	11	Enhancing Green Spaces per Person	3%	3%	3%	4%	4.5%	4.5%	4.5%

Table 4: SAAP - BROAD PROPOSED ALLOCATIONS FOR ADMINISTRATIVE AND OTHER EXPENSES



Name of State : ARUNACHAL PRADESH

FY 2017-18
(Amount in Crores)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	1.51	0.25	0.9	0.09	0.09	0.09	0.09
2	PDMC	1.5	0.25	0.25	0.25	0.25	0.25	0.25
3.	Procuring Third Party Independent Review and Monitoring Agency	1.25		0.25	0.25	0.25	0.25	0.25
5	Publications (e-Newsletter, guidelines, brochures etc.)	0.3	0.05	0.05	0.05	0.05	0.05	0.05
6	Capacity Building and Training - CCBP, if applicable - Others	1.2	0.20	0.20	0.20	0.20	0.20	0.20
7	Reform implementation	1.26	0.26	0.20	0.20	0.20	0.20	0.20
8	Others	0.63	0.13	0.10	0.10	0.10	0.10	0.10
Total		6.84	1.14	1.14	1.14	1.14	1.14	1.14

Table 5.2: SAAP - REFORMS TYPE, STEPS AND TARGET FOR AMRUT CITIES FY-2016-2017



S.No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, Pension and • e-procurement. 	24 months				Achieve by October 2017
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months				
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				Achieve by August 2017
4	Urban Planning and City Development Plan	1. Make a State Level policy for implementing the parameters given in the National Mission for sustainable Habitat,	24 months				Achieve by October 2017

5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				Achieve by October 2017
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	24 months 24 months				AI ready achieved
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Achieve by October 2017
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				Achieve by October 2017
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				Achieve by October 2017

Table 5.5: SAAP - Self- Evaluation for Reporting Progress on Reform Implementation for Financial Year 2015-16 (Last financial year)

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

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

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form. Step 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	Itanagar Municipal Council	200	90
Subtotal ULB			
	State		
1	Arunachal Pradesh	200	90
Subtotal State			
Overall		200	32%

Step 2: Calculate the overall score in percentage obtained by the state (State score plus ULB score).

Step 3: Only those States achieving 70 percent and above overall reform score will be considered for incentive.

Step 4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.



Table 7.2: ANNUAL ACTION PLAN FOR CAPACITY BUILDING

Name of State : ARUNACHAL PRADESH

FY 2017-18
(Amount in Crores)

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		30	10	10	10	10	70	Administrative Collage of India, Hyderabad		



Table 7.2: ANNUAL ACTION PLAN FOR CAPACITY BUILDING

Form 7.2.2 - Fund Requirement for State level activities

Name of State : ARUNACHAL PRADESH

FY 2017-18
(Amount in Crores)

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



Table 7.2.3: ANNUAL ACTION PLAN FOR CAPACITY BUILDING

Name of State : ARUNACHAL PRADESH

(Ar 43 17-18
rores)**Form 7.2.3 - Total Fund Requirement for Capacity Building**

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



Form 7.2.4 DETAILS OF INSTITUTIONAL CAPACITY BUILDING

a. Is the State willing to revise their town planning laws and rules to include land pooling?

As it is related policy decision, the matter shall be discussed in the State Government level and other stakeholders.

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

Itanagar Municipal Council.

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?

Under SAAP for Water Supply sector covers all necessary improvement of service level benchmark. The State requires 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.

