



STATE ANNUAL ACTION PLAN (SAAP) (2017-18)

Imphal, Manipur



Table of Contents


S.No.	Chapters	Page No.
1	Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)	2
2	Minutes of State’s High Power Steering Committee (SHPSC)	5
3	Chapter 1: Project Background and Summary	9
4	Chapter 2: Review of SAAPs (2015-16 & 2016-17)	11
5	Chapter 3: State Annual Action Plan (SAAP) 2017-18	24
	1. <i>Principles of Prioritization</i>	27
	2. <i>Importance of O&M</i>	27
	3. <i>Reforms</i>	28
	4. <i>Annual Capacity Building Plan</i>	30
	5. <i>A&OE</i>	31
	6. <i>Financing of Projects</i>	32
6	Chapter 4: Tables	34
7	Reforms Type, Steps & Target (PERT)	56

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 th 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?	N.A.	PDMC not required as the project is to be implemented by the State PHE Department.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of ULB has been considered. If the ULB is financially not sound, alternate fund sources will be arranged by the State.
13	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The timelines and milestones have been set for achieving the reforms under scheduled period.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization has been given in Water Supply in accordance with para 7.2 of mission guidelines by the ULB, in consultation with SLNA.


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


(Dr. J. Suresh Babu)
 Additional Chief Secretary (MAHUD)
 Government of Manipur
 Addl. Chief Secy.(MAHUD)
 Government of Manipur

PROCEEDINGS OF THE THIRD MEETING OF THE STATE HIGH POWER STEERING COMMITTEE (SHPSC) OF AMRUT, HELD ON 3RD MARCH, 2017 AT 11.00 A.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 Additional Chief Secretary (MAHUD), Govt. of Manipur informed the Committee that under AMRUT, State Annual Action Plan (SAAP) 2017-18 has to be prepared, 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 SAAP-II projects of AMRUT, recommended by the State Level Technical Committee (SLTC) on 06.09.2016 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 SAAP-II Projects:

- 1.1. The SAAP-II Water Supply project for Imphal Municipal Corporation (IMC) under AMRUT area was approved by the Apex Committee for a total project cost of Rs. 58.50 crores, inclusive 1 percent labour cess and 3 percent contingencies. The Central Share was Rs. 52.65 crores while the State share was Rs. 5.85 crores.
- 1.2. The DPR for Phase-II Water Supply recommended by the SLTC for a total project cost of Rs. 69.00 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 SAAP-II projects of Parks and Green Spaces under AMRUT at a total project cost of Rs. 1.50 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) 2017-18:

- 2.1. For SAAP-III of AMRUT, projects for two sectors are proposed in SAAP 2017-18. These are (i) Water Supply & (ii) Parks & Green Spaces.
 - 2.2. The SAAP-III Water Supply Project is proposed at a total cost of Rs. 67.16 crores. The Central Share is Rs. 60.44 crores while the State Share is Rs. 6.72 crores. The components of the proposed Project is (i) Laying of pipes (127.886 Km), (ii) Rehabilitation & Allied Works and (iii) Installation of Water Meters (24,499 domestic & 59 bulk). SAAP-III will cover Ward Nos. 1(part), 2(part), 3, 4, 5(part), 6, 7(part), 8(part), 15(part), 16 (part), 17 (part), 18 (part), 19 (part), 20 (part), 21 (part), 22 (part), 23 (part), 26 (part) and 27 of IMC.
 - 2.3. The SAAP-III Parks & Green Spaces Project is proposed at a total cost of Rs. 1.72 crores with Central Share as Rs. 1.55 crores and State Share as Rs. 0.17 crores. It is proposed to develop one park each with children & elderly friendly facilities at 13 Wards of IMC in SAAP-III. From SAAP-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, SAAP-III as per SAAP 2017-18 for Manipur is Rs. 70.68 crores (Rs. 68.88 crores for projects and R. 1.80 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 SAAP-II recommended by SLTC for a total project cost of Rs. 70.50 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 SAAP-II for a total cost of Rs. 1.50 crores (12 parks in 12 Wards of IMC area), as per the recommendation of SLTC.**
 - iii. **The Committee approved the SAAP-III (2017-18) of Manipur for a total cost of Rs. 70.68 crores (Rs. 68.88 crores for projects and Rs. 1.80 crores for A&OE) and recommend for submission to MoUD for approval by the Apex Committee.**

The SAAP 2017-18 comprises of (i) Water Supply for a total project cost of Rs. 67.16 crores, with Gol Share as Rs. 60.44 crores and State Share as Rs. 6.72 crores and Parks & Green with a total project cost of Rs. 1.72 crores, with Gol Share as Rs. 1.55 crores and State Share as Rs. 0.17 crores.

- iv. As regards engagement of a Project Development and Management Consultant (PDMC), SHPSC considered that the engagement may not be required for implementation of the project as the Water Supply project is implemented by State Public Health Engineering Department. However, for proper monitoring and timely submission of monthly reports, MAHUD may engage a consultant through transparent bidding process and the number of experts to be decided in consultation with Ministry of Urban Development, Government of India.

Sd/-

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

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

Imphal, the 3rd March, 2017

Copy to:

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2. All the Members of the SHPSC



(Dr. J. Suresh Babu)
Additional Chief Secretary(MAHUD)
Government of Manipur

Addl. Chief Secy.(MAHUD)
Government of Manipur

MEMBERS & OFFICERS PRESENT AT THE THIRD MEETING OF THE STATE HIGH POWER SANCTIONING COMMITTEE (SHpsc) OF AMRUT, HELD ON 3RD MARCH, 2017 AT 11.00 A.M.

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

Sl. No.	Name of the Officer	Designation
1	Dr. J. Suresh Babu	Addl. Chief Secretary (MAHUD), Govt. of Manipur
2	Vineet Joshi	Principle Secretary (Finance), Govt. of Manipur
3	M. Joy Singh	Special Secretary (MAHUD), Govt. of Manipur
4	N. Gitkumar Singh	Chief Town Planner, Manipur
5	H. Sunil Singh	Chief Engineer, PHED, Manipur
6	Th. Harikumar Singh	Municipal Commissioner, Imphal Municipal Corporation
7	L. Kesho Singh	SE, PDA, Manipur
8	N. Nirmal Kumar	Executive Engineer, PHED, Manipur

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.**

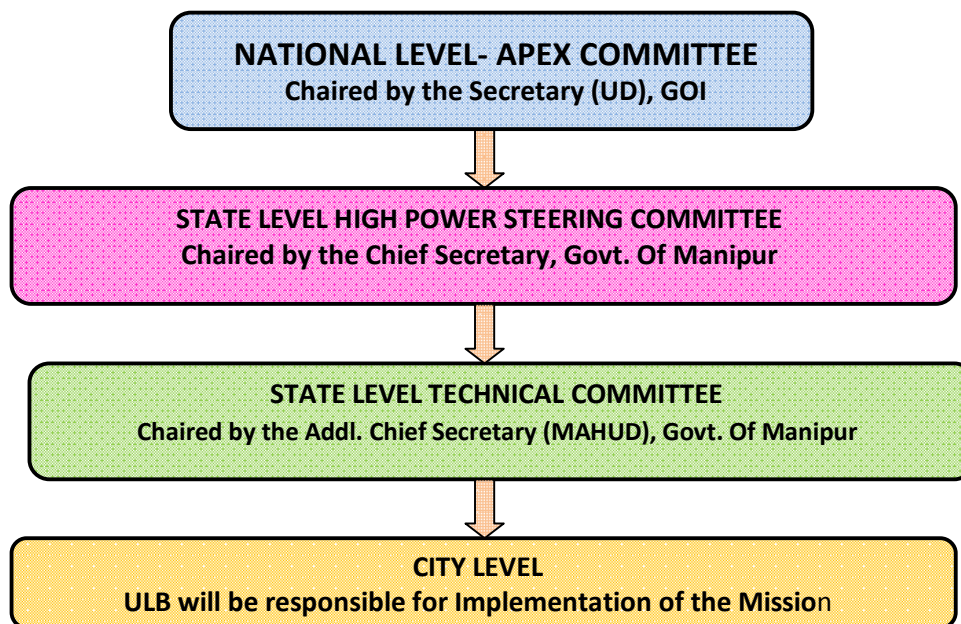
- **Priority 2: Green Spaces & Parks**

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



As the project is to be executed by the State PHE Department, establishment of Project Development & Management Consultant (PDMC) will not be necessary. The State PHE Department will take the role of PDMC by preparing water supply DPRs and implementation the project, in consultation with IMC and the SLNA 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 & 2016-17:

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 2015-16 was approved by the APEX Committee in its meeting held on 15.03.2016. In the case of SAAP 2016-17, the total size was Rs. 61.44 crores, with Rs. 58.50 crores in Water Supply sector and Rs. 1.50 crores in Parks & Green Spaces sector. The A & OE component in SAAP 2016-17 is Rs. 1.44 crores. SAAP 2016-17 was approved by the APEX Committee held on 08.07.2016.

2.2 Project Progress:

The following is the status of the implementation of projects proposed in SAAP 2015-16 and SAAP 2016-17.

A: 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, but supply order placed	Not Started	Rs. 10.03 cr.
2		Parks & Green Spaces	1.28	Yes	Yes	No	Not started	Not Started	Rs. 0.25 cr.
Total			51.43						

A: SAAP 2016-17

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount (Rs. Cr)				Physical (%)	Financial (%)	
1	Imphal Municipal Corporation	Water Supply	58.50	Yes	Yes	No	Not started	Not Started	Nil

2		Parks & Green Spaces	1.50	Yes	Yes	No	Not started	Not Started	
	Total		60.00						

➤ **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 sectors as proposed in SAAP 2015-16 and SAAP 2016-17 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?**

Two SLTC has been held in the State. The meetings were held on 11.05.2016 and 06.09.2016, 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. In the first meeting, 2 (two) DPRs viz, (i) Water Supply and (ii) Parks & Green Space under SAAP 2015-16, 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). In the 2nd SLTC, 2 (two) DPRs viz, (i) Water Supply and (ii) Parks & Green Space under SAAP 2016-17 were approved along with area standards and modalities for development of parks.

➤ **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 and SAAP 2016-17.

➤ **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 under SAAP 2015-16 was delayed as fund (GoI share & State share) was not transferred to the executing agency viz., PHE Department and Planning & Development Authority, Manipur. After a joint meeting on 17.02.2017, chaired by the Additional Chief Secretary (MAHUD)/ Chairman, SLTC, the process for transfer of fund to the executing agencies was underway. Rs. 10.03 crores (1st instalment) was transferred to the executing agency for Water Supply project and Rs. 0.25 crores to PDA, Manipur for parks & green spaces under SAAP-I. PHED has placed supply order worth Rs. 10.03 crores for purchasing pipes. In respect of projects under SAAP-II, the DPRs have been approved by the SHPSC on 03.03.2017 only.

- ⇒ **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 for both SAAP-I & II projects. As supply order of Rs. 10.03 crores was placed for SAAP-I, by PHED, payment is earmarked. The DPR cost for Water Supply project of Phase-I (SAAP 2015-16) 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.

In the case of Phase-II projects (SAAP 2016-17) also, the DPR cost in respect of Water Supply is Rs. 69.00 crores after accounting for the mandatory levies of the State Govt. This is Rs. 10.50 crores more than the cost approved by the Apex Committee. The Project cost for Parks & Green Spaces (to be developed in 12 wards of IMC) is Rs. 1.50 crores.

- ⇒ **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 under SAAP 2015-16, the release of 1st instalment of Central Share & State Share to the respective executing agencies (ie., PHE Department and PDA, Manipur) was delayed. However, Rs. 10.03 crores (CS+SS) has been released to PHE Department Water Supply project and Rs. 0.25 crores for parks & green spaces to PDA, Manipur as 1st instalment for SAAP-I.

Regarding SAAP-II, the DPRs was approved by SHPSC on 03.03.2017 only, & fund is yet to be released to executing agency.

- ⇒ **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 (SAAP 2016-17). 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 for both SAAP 2015-16 and 2016-17 projects 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:

A: Phase-I under SAAP 2015-16

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%	100.00%	50.00%	50.00%
	Cost recovery in water supply services	20.00%	100.00%	20.00%	20.00%
	Efficiency in collection of water supply related charges	30.00%	90.00%	30.00%	30.00%

A: Phase-II under SAAP 2016-17

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%	54.95%	37.88%
	Per capita supply water, lpcd	83.72	135.00	98.11	83.72
	Extent of metering of water connections	5.00%	100.00%	58.65%	5.00%
	Extent of non-revenue water	50.00%	20.00%	41.41%	50.00%
	Quality of water supplied	50.00%	100.00%	58.59%	50.00%
	Cost recovery in water supply services	20.00%	100.00%	20.00%	20.00%
	Efficiency in collection of water supply related charges	30.00%	90.00%	40.00%	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 as per SAAP 2015-16 were approved by the SHPSC on 24.05.2016. Due to delay in release of fund to the executing agency, the project could not meet the targeted timeline. As the fund has been released, the Phase-I Water Supply project is targeted for completion by September 2017 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 following is the timeline for executing the Water Supply project for AMRUT-I (April to September, 2017).

1. Procurement of pipes: April 2017
2. Laying of pipes & allied works: May-August, 2017
3. Water Metering (domestic+bulk): July-September, 2017

Regarding the Water Supply project under AMRUT-II, the DPR has been approved by the SHPSC on 03.03.2017. The targeted completion of the AMRUT-II project comprising of the following components of works viz., (i) laying of pipes (119.981 km), (ii) Allied works & (iii) Water Metering (bulk & domestic). The following is the timeline for executing the Water Supply project for AMRUT-I (May to November, 2017).

1. Procurement of pipes: May 2017
2. Laying of pipes & allied works: June-October, 2017
3. Water Metering (domestic+bulk): August-November, 2017

The service level targeted to be achieved after the completion of AMRUT-I and II projects is shown as 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 17	July to Sept 17	Oct to Dec 17
Imphal	Coverage of water supply connections	37.88%	37.88%	37.88%	58.89%	68.09%
	Per capita supply water, lpcd	83.72	83.72	83.72	102.61	113.12
	Extent of metering of water connections	5.00%	5.00%	5.00%	64.02%	76.54%
	Extent of non-revenue water	50.00%	50.00%	50.00%	38.35%	31.21%
	Quality of water supplied	50.00%	50.00%	50.00%	62.18%	70.55%
	Cost recovery in water supply services	20.00%	20.00%	20.00%	39.14%	55.00%
	Efficiency in collection of water supply related charges	30.00%	30.00%	30.00%	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 September 2017. The 12 parks at ward level under SAAP 2016-17 is targeted for completion by December 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 and SAAP 2016-17 are pending preparation.

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

Two SLTC meetings were been held in the State. The 1st 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. The 2nd meeting was held on 06.09.2016 and 2 DPRs viz., (i) Water Supply Phase-II (DPR project cost = Rs. 69.00 crores) and (ii) Parks & Green Spaces (DPR project cost = 1.28 crores) along with space/ area norms for parks proposed in SAAP 2016-17 were recommended to the SHPSC for approval.

2.3 Capacity Building:

Following is the review of the capacity building plan of SAAP 2015-16 & SAAP 2016-17

A: 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	Administrative Training Institute, Govt. of West Bengal
2		Administration Department	15	10	0	
3		Finance Department	20	10	0	
4		Engineering Department	20	10	0	
5		Town Planning Department	8	6	0	

B: SAAP 2016-17

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 (2016-17)	Number fully trained during the previous Financial Year (2016-17)	Name of training institute
1	Imphal	Elected Representatives	27	10	0	NESAC & MoUD
2		Administration Department	15	10	1	
3		Finance Department	20	10	0	
4		Engineering Department	20	10	3	
5		Town Planning Department	8	6	4	

- ☞ **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, even though the training agency, viz., Administrative Training Institute, Govt. of West Bengal was identified. However, during the year 2016-17, officials had attended trainings related to GIS-based master plan formulation under AMRUT at NESAC, Shillong and e-Governance under AMRUT at MoUD.

- ☞ **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)**

The training institute, viz., Administrative Training Institute, Govt. of West Bengal is identified and training programmes are being planned to commence from March-April 2017.

- ☞ **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 a part of the capacity building plan, 5-days workshop on 'Administration' for a team of 10 persons comprising of elected representatives, town planners, engineers & administration dept. is planned to be conducted by the identified training institute from 15.03.2017 onwards. Similarly, a 5-days workshop on 'Finance & Revenue' for a team of 10 participants is planned during April 2017.

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 & SAAP 2016-17 by September 2017.

2.4 Reforms:

It forms an important part to self-assess the progress of the reforms as committed in the previous year.

SAAP 2015-16 Reforms:

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 2015-16	Achievement for 2015-16	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	1		
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		
Total	28	20	11		

SAAP 2016-17 Reforms:

The AMRUT guidelines have laid down 11 milestones of Reforms to be achieved during 2016-17. Further, as per the guidelines, a state can claim incentives if at least 70% of the milestones are achieved. The progress of reforms in respect of Manipur for the year 2016-17 is shown below:

Reform Type	Milestone	Target For 2016-17	Achievement for 2016-17	Number of ULBs achieved 70%	Number of ULBs not achieved 70%
E-Governance	1	1		Nil	One (Imphal)
Constitution and professionalization of municipal cadre	2	2	2		
Augmenting double entry accounting	1	1			
Urban Planning and City Development Plans	1	1			
Devolution of funds and functions	1	1			
Review of Building Byelaws	2	2	2		
Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	1				
Credit Rating	1	1			
Energy and Water audit	1	1			
Total	11	10	4		

➤ **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 and SAAP 2016-17.

➤ **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 and FY 2016-17.

➤ **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 and 2016-17.

➤ **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 11 out of 28 milestones for the year 2015-16 so far. More milestones are to be achieved in FY 2016-17 and 2017-18. It is targeted that at least 9 more milestones of year 2015-16 (to reach 70 percent) would be achieved by September, 2016. The requisite 70 percent of milestones of the year 2016-17 is targeted to be achieved by December, 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. The claim in respect of A&OE for 2016-17 is not yet submitted.

➤ **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 and 2016-17.

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

Fund is yet to be utilized.

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

The Ministry has informed that IRMA would be appointed & assigned to each state by the MoUD, Gol.

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

Does not arise.

➤ **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 and 2017-18 are:

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

A: SAAP 2015-16

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 of Rs. 1.03 crores has also been released. 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.

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	1.00	0.00	0.00	10.03	0.00
2		Parks & Green Spaces	1.16	0.23	0.12	0.02	0.00	0.00	0.25	0.00
Total			46.30	9.26	5.13	1.00	0.00	0.00	10.28	0.00

In respect of SAAP-II projects, there is no disbursement of fund.

⇒ 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., has been released to executing agencies through the ULB.

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	9.03	1.00	1.00	Fund transferred to executing agencies by ULB
2		Parks & Green Spaces	0.23	0.23	0.02	0.02	
Total			9.26	9.26	1.02	1.02	

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

Implementation of both the Water Supply and Parks & Green Spaces under SAAP-I was delayed due non-transfer of fund to the executing agencies. Now the fund (1st instalment) is transferred, work will start by April 2017.

➤ **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 and 2106-17.

➤ **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 for SAAP-I and Rs. 10.80 crores for SAAP-II (total = Rs. 20.06 crores). This is 20% of the total project cost for the projects submitted for the year 2015-16 and 2016-17 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-I & II:

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 milestones for the year 2015-16 and 2016-17 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 11 milestones so far for SAAP-I and 4 milestones for SAAP-II. At least 9 more milestones for SAAP-I are targeted to be achieved by September 2017 and. For SAAP-II at least 5 more milestones are targeted by December 2017.

Chapter-3

STATE ANNUAL ACTION PLAN (SAAP) 2017-18

3.1 Master Plan of the Projects:

In the SAAP 2017-18, 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 to III)
1	Imphal	Integrated water supply project for Imphal Planning Area (Providing & laying of distribution pipe network At Ward Nos. 1p, 2p, 3, 4, 5p, 6, 7p, 8p, 15p, 16p, 17p, 18p, 19p, 20p, 21p, 22p, 23p, 26p & 27 (Proposed under AMRUT-III).	60.44	6.72	0.00	67.16	Coverage of water supply connections	37.88%	96.51%
							Per capita supply water, lpcd	83.72	134.03
							Extent of metering of water connections	5.00%	97.53%
							Extent of non-revenue water	50.00%	17.02%
							Quality of water supplied	50.00%	87.55%
							Cost recovery in water supply services	20.00%	84.00%
							Efficiency in collection of water supply related charges	30.00%	94.00%
2	Imphal	Development of Parks, at 12 IMC Wards (proposed under AMRUT-II)	1.55	0.17	0.00	1.72	Development/ Renovation of Major Parks	2	0/2
							Development of Open Spaces with Children/ Elderly friendly facilities	0/26	26/26

							Plantation in urban vacant lands & institutions	0/5	0/5
		Total	61.99	6.89	0.00	68.88			

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.175.81 Crore. In the current year, 2017-18, Phase-III project is proposed at a cost of Rs. 67.16 crores. In Phase-III project, Ward Nos. 1p, 2p, 3, 4, 5p, 6, 7p, 8p, 15p, 16p, 17p, 18p, 19p, 20p, 21p, 22p, 23p, 26p & 27 would be covered. This project comprises of 3 components viz., (i) Laying of Pipes (127.886 km), (ii) Allied works like Rehabilitation, specials supports etc. and (iii) Metering (Domestic & Bulk). The cost break-up is as below:

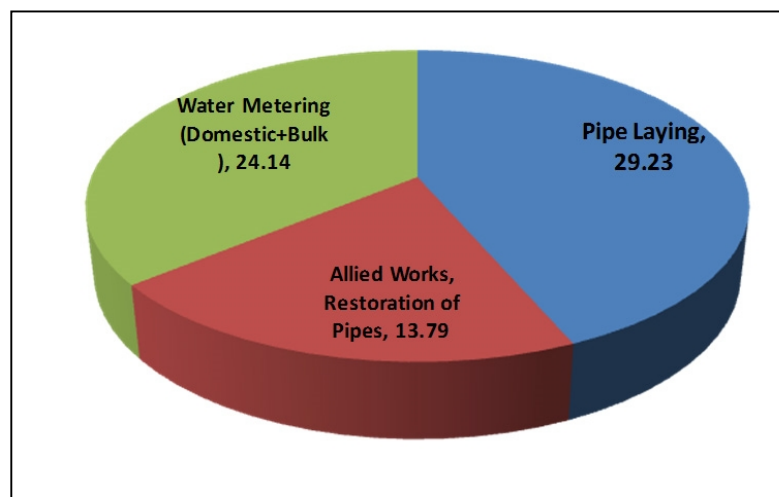
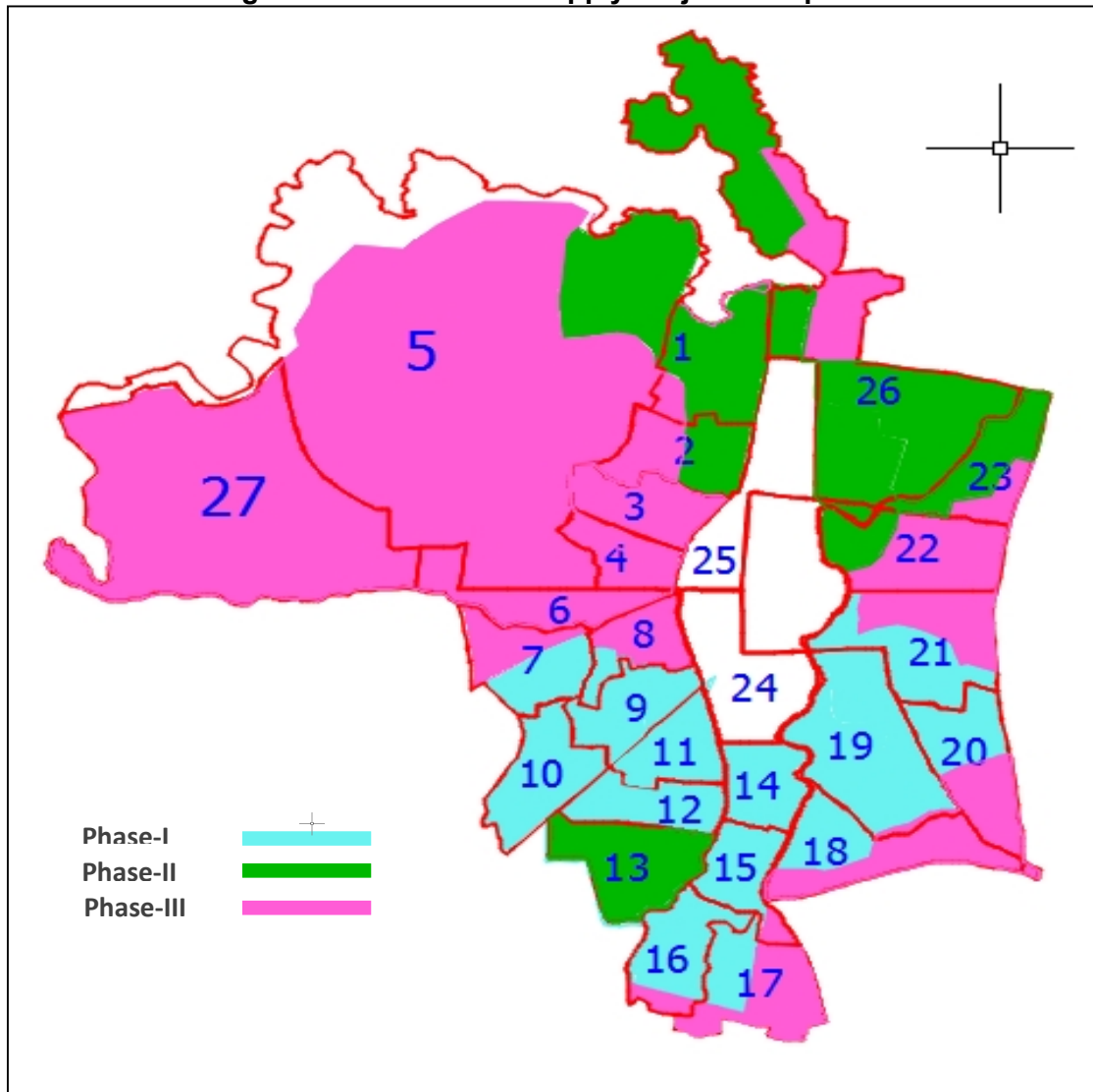
Sl. No.	Component	Cost
1	Pipe laying (127.886 km)	Rs. 29.23 crores
2	Allied works like Restoration work, pipes, specials supports etc.	Rs. 13.79 crores
3	Metering 3(a) Domestic (24499 Nos) 3(b) Bulk (59 Nos)	Rs. 23.86 crores Rs. 0.28 crores
	Total	Rs. 67.16 crores

The Water Supply Phase-III 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. 4.51 crores. In Phase-II, Imphal Municipal Corporation proposes to develop one park in 12 wards out. IMC has 27 wards and 2 wards were covered under Phase-I. It is proposed to develop a park each in one ward for 13 remaining wards and a children park at ward no. 22 in AMRUT Phase-III (total of 14 wards). 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 2017-18 is Rs. 0.122 crores. The total cost for 14 parks is Rs. 1.72 crores. After SAAP-III, all the 27 wards in IMC area will have a park developed under AMRUT mission. After developing all the parks in each ward, the area under Green Space is expected to be increased by 20,000 Sq.m. Phase-II & III parks sector will be executed/ implemented by the IMC.

Fig: Phase-wise Water Supply Projects Proposed.



Water Supply: Component-Wise Break-Up (SAAP 2017-18)

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 2017-18?**
The total quantum of Central Assistance (CA) allocated to Manipur during 2017-18 is Rs. 22.46 crores. Of this, Rs. 20.66 crores is for projects and Rs. 1.80 crores is for A&OE. The eligible quantum of CA for which projects can be submitted for the year 2017-18 is Rs. 61.99 crores (3 times Rs. 20.66 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 5.3; pg. 53 of AMRUT Guidelines and respond to the following.

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

- **Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2017-18?**

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

The Reforms types for 2017-18 are:

S. No	Type	Steps	Implementation timeline	Status
1	E-Governance	1. Project Staff Management	36 months	
		2. Project Management		
2	Urban Planning & City Development Plans	1. Establish urban development authorities	36 months	Achieved
3	Swachh Bharat Mission	1. Elimination of open defecation	36 months	Achieved
		2. Waste Collection 100%		
		3. Transportation of Waste 100%		
		4. Scientific Disposal		
		5. The state will prepare a policy for right sizing the number of functionaries, depending on say, the population of the ULB, generation of internal resources and expenditure on salaries		

The steps to achieve the Reforms target are given at Table 5.3 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- 11 out of the 28 milestones (39 percent) were achieved for SAAP-I. For SAAP-II, 4 milestones could be achieved (36 percent). Hence, at least 8 more milestones are targeted to be achieved for the Reforms of SAAP-I and 5 more milestones for SAAP-II 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 SAAP-I and II could not be achieved as of date, but for the year 2017-18, it is envisaged to achieve the Reforms along-with the carry-over milestones of the previous two years.

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?**

Administrative Training Institute, Govt. of West Bengal has been identified as the training institute for Capacity Building. Training of personnel will commence from April, 2017. In the first batch 2 groups of 10 personnel each (total = 20) are targeted for training.

- **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?**

Two modules viz., administration and financing are tentatively identified. 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 PMU and PIU.

- **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 years, 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 conducted by NESAC, Shillong and MoUD, 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 years 2015-16 and 2016-17 is Rs. 1.43 crores and Rs. 1.44 crores respectively. Annual capacity building plan 2016-17, along with 70% UC for 2015-16 release has to be submitted for claiming the A&OE for 2016-17.

- **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.

As the water supply project is going to be executed by State Dept., viz., PHED, establishment of PDMC will not be necessary.

IRMA will be appointed for the state by the Ministry of UD, GoI.

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 2017-18, the total project cost is Rs. 68.88 crores. The State Share is Rs. 6.89 crores (10 percent of Rs. 68.88 crores). Due to chargeable mandatory levies of the State Government, (VAT and Agency Charges) cost estimates in the DPR for Phase-III 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-I and II were 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)?**

Table 3.3 is enclosed for 2017-18 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 2017-18 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- 2017-18
(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
22.46	1.80	20.66	61.99	6.89	70.68

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

Name of State – MANIPUR

FY- 2017-18

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	60.44	6.72		-		67.16
2	Sewerage & Septage Management	0						
3	Drainage	0						
4	Urban Transport	0			-	-	-	
5	Green Spaces and Parks	14	1.55	0.17	-	-	-	1.72
	Grand Total	15	61.99	6.89	0.00	0.00	0.00	68.88

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

Name of State – MANIPUR

FY- 2017-18

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	60.44		6.72	6.72					67.16	
2	Sewerage & Septage Management										
3	Drainage										
4	Urban Transport										
5	Green Spaces and Parks	1.55		0.17	0.17					1.72	
	Grand Total	61.99		6.89	6.89					68.88	
										A.&O.E.	1.80
										Total SAAP Size	70.68

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

State: Manipur

(Amount in Rs. crores) FY : 2017-18

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 (SAAP- I & II)	2	0	0	0	0	0	0	19.56		2.17	2.17		0	0	
2	Sewerage & Septage	0	0	0	0	0	0	0	0		0	0		0	0	
3	Drainage	0	0	0	0	0	0	0	0		0	0		0	0	
4	Urban Transport	0	0	0	0	0	0	0	0		0	0		0	0	
5	Others (Parks & Green Spaces)- I & II	14	0	0	0	0	0	0	0.50		0.06	0.06		0	0	
	Grand Total	16	0	0	0	0	0	0	20.06		2.23	2.23		0	0	

Note: No expenditure was incurred in the previous year.

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

(Amount in Rs. crores) FY : 2017-18

Sl. No.	Sector	Total	Balance Carry Forward for Next Financial Years						
			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total
1	Water Supply (SAAP-I & II)	2	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)- I & II	14	0.00		0.00			0.00	0.00
	Grand Total	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

State: Manipur

FY: 2017-18

(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
Water Supply									
Integrated water supply project for Imphal Planning Area (Providing & laying of distribution pipe network at IMC At Ward Nos. 1p, 2p, 3, 4, 5p, 6, 7p, 8p, 15p, 16p, 17p, 18p, 19p, 20p, 21p, 22p, 23p, 26p & 27 (Proposed under AMRUT-III).	67.16	Coverage of water supply connections	37.88%	37.88%	54.95%	68.09%	96.51%	96.51%	96.51%
		Per capita supply water, lpcd	83.72	83.72	98.11	113.12	134.03	134.03	134.03
		Extent of metering of water connections	5.00%	5.00%	58.65%	76.54%	97.53%	97.53%	97.53%
		Extent of non-revenue water	50.00%	50.00%	41.41%	31.21%	17.02%	16.49%	16.49%
		Quality of water supplied	50.00%	50.00%	58.59%	70.55%	87.55%	87.55%	87.55%
		Cost recovery in water supply services	20.00%	20.00%	20.00%	55.00%	84.00%	84.00%	84.00%
		Efficiency in collection of water supply related charges	30.00%	30.00%	40.00%	52.00%	94.00%	94.00%	94.00%

Parks & Green Spaces									
Development Parks in IMC area under AMRUT-III	1.72	Development/ Renovation of Major Parks	2	0	0	0/2	0/2	1/2	2/2
		Development of Open Spaces with Children/ Elderly friendly facilities	0/26	0	0	12/26	25/26	26/26	26/26
		Plantation in urban vacant lands & institutions	0/5	0	0	0/5	0/5	2/5	3/5

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
Water Supply				
1	Imphal	3	175.81	4 Years
	Sub Total	3	175.81	
Parks & Green Spaces				
2	Imphal			
	(i) Major Parks	2	4.51	4 Years
	(ii) Ward Level Parks	28		
(ii) Plantation at Vacant land	5			
	Sub Total	35	4.51	
	Grand Total	38	180.32	

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

Name of State - MANIPUR

FY- 2017-18

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Reforms and Incentives	Total Amount
1	2	3	4	5	6	7	8
Imphal	67.16				1.72		68.88
Total Project Investment							68.88
A.&O.E							1.80
Grand Total							70.68

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

FY: 2017-18

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	63.79	0.00	6.89	6.89	0.00	0.00	0.00	0.00	70.68	
Total	63.79	0.00	6.89	6.89	0.00	0.00	0.00	0.00	70.68	
Grand Total	63.79	0.00	6.89	6.89	0.00	0.00	0.00	0.00	70.68	

*: Includes A&OE

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

Name of State: Manipur

FY : 2017-18
(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	175.81	0	0	0	0	0	0	0	19.56	2.17	2.17		0	0	
Parks & Green	4.51	0	0	0	0	0	0	0	0.50	0.06	0.06		0	0	
Total	180.32	0	0	0	0	0	0	0	20.06	2.23	2.23		0	0	

Note: No expenditure was incurred during previous year.

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	175.81	0		0	0		0	0
Parks & Green Spaces	4.51	0		0	0		0	0
Total	180.32	0		0	0		0	0

Table 3.5: State Level Plan for Achieving Service Level Benchmarks

State: Manipur

FY: 2017-18

(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
Water Supply									
Integrated water supply project for Imphal Planning Area (Providing & laying of distribution pipe network at IMC At Ward Nos. 1p, 2p, 3, 4, 5p, 6, 7p, 8p, 15p, 16p, 17p, 18p, 19p, 20p, 21p, 22p, 23p, 26p & 27 (Proposed under AMRUT-III).	67.16	Coverage of water supply connections	37.88%	37.88%	54.95%	68.09%	96.51%	96.51%	96.51%
		Per capita supply water, lpcd	83.72	83.72	98.11	113.12	134.03	134.03	134.03
		Extent of metering of water connections	5.00%	5.00%	58.65%	76.54%	97.53%	97.53%	97.53%
		Extent of non-revenue water	50.00%	50.00%	41.41%	31.21%	17.02%	16.49%	16.49%
		Quality of water supplied	50.00%	50.00%	58.59%	70.55%	87.55%	87.55%	87.55%
		Cost recovery in water supply services	20.00%	20.00%	20.00%	55.00%	84.00%	84.00%	84.00%
		Efficiency in collection of water supply related charges	30.00%	30.00%	40.00%	52.00%	94.00%	94.00%	94.00%

Parks & Green Spaces									
Development Parks in IMC Area under AMRUT-III	1.72	Development/ Renovation of Major Parks	2	0	0	0/2	0/2	1/2	2/2
		Development of Open Spaces with Children/ Elderly friendly facilities	0/26	0	0	12/26	26/26	26/26	26/26
		Plantation in urban vacant lands & institutions	0/5	0	0	0/5	0/5	2/5	5/5

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

Name of State – Manipur

(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-2018	FY-2019	FY-2020
1	Preparation of SLIP and SAAP	1.00	0.20	0.30	0.15	0.20	0.20
2	PDMC	3.60	0.00	0.00	0.00	0.00	0.00
3	Procuring Third Party Independent Review and Monitoring Agency	0.67	0.00	0.00	0.00	0.00	0.00
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.10	0.20	0.10	0.20	0.20
5	Capacity Building and Training	1.70	0.50	0.50	0.50	0.60	0.60
	5.a)CCBP, if applicable -	0.00					
	5.b) Others (Workshop & Seminars)	0.00					
6	Reform implementation	1.71	0.00	0.35	0.20	0.35	0.35
7	Others	0.40	0.39	0.45	0.20	0.35	0.35
	Total	9.58	1.44	1.80	1.15	1.70	1.70

Note: PDMC will not be established as the work is to be executed by State PHE Department. The expenditure on the activists similar to PDMC is proposed under Sl. No. 7 “Others”. Third Party IRMA will be engaged by the Ministry.

Table 5.3:- Reforms Types, Steps & Targets for Amrut Cities, FY 2017-18

State : Manipur

Sl. No.	Type	Steps	Implementation Timeline	Targets to be set by States in SAAP					
				Apr-Sep 2015	Oct 15 -Mar 16	Apr- Dec 16	Jan 17- Mar 17	Apr-Sep 2017	Oct 17-Mar 18
1	E-Governance	1. Project Staff Management	36 Months						
		2. Project Management	36 Months						
2	Urban Planning & City Development Plans	1. Establish urban development authorities	Achieved						
3	Swachh Bharat Mission	1. Elimination of open defecation	36 Months						
		2. Waste Collection 100%	36 Months						
		3. Transportation of Waste 100%	36 Months						
		4. Scientific Disposal	36 Months						
		5. The state will prepare a policy for right sizing the number of functionaries, depending on say, the population of the ULB, generation of internal resources and expenditure on salaries	Achieved						

Target to be achieved in 2017-18

To continue



**Table 5.5: SAAP- Self- Evaluation for Reporting Progression Reform Implementation
For Financial Year 2016-17 (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	11	110
3	3rd year	8	80
4	4th year	3	30

Incentive based grant release calculation: (The State was unable to achieve 70%. 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 (SAAP-2016-17)

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
1	2	3	4
1	Imphal Municipal Corporation	110	40
	Total for ULB	110	40

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2017-18

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 Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Imphal	8	10	10	5	10	43	Administrative Training Institute, Govt. of West Bengal	8	0.30
	Total	8	10	10	5	10	43		8	0.30

Table 7.2: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2017-18

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	0.20
2	UMC			-
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.03
4	Institutional/ Reform			0.10
	Total	-	-	0.33

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – MANIPUR

FY- 2017-18

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	0.30	0.10	0.20	0.03	0.63
5	Total fund required for capacity building in current FY 2017-18	0.30	0.10	0.20	0.03	0.63

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																				http://imc.mn.gov.in
		2. Publication of e-newsletter.	Achieved																				http://imc.mn.gov.in/eNewsletter.html
			Achieved																				
		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																				
			• Go live																				
		• Registration of Birth, Death and Marriage.	Go Live																				
		• Water & Sewerage Charges.																					
		• Grievance Redressal.																					
		• Property Tax.																					
		• Advertisement tax.																					
		• Issuance of Licenses.																					
		• Building Permissions.																					
• Mutations.																							
• Payroll.																							
• Pension.																							
• e-procurement.																							

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.	Achieved																					Appointment Order copy	
		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.	Achieved																				Govt. Orders enclosed		
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																				http://fmc.mn.gov.in		
		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 Master Plan using GIS.	Preparation of RFP																			
			Call of tender & finalization																			
			Start Work																			
			Completion																			
		Establish Urban Development Authorities.	Established																			http:// muda.manipur.gov.in
		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 14% 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																			http://imc.mn.gov.in
		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																				



 The screenshot shows the official website of the Imphal Municipal Corporation. The header features the corporation's logo, name in English and Manipuri, and the slogan "Suggestion for Smart City". A navigation menu includes Home, About Us, Vision & Mission, Man Power, Important places, Gallery, Contact us, e-Newsletter, and a Login button. The main content area is divided into several sections:

- SMART CITY OPINION POLL:** Contains two bar charts. The first chart, titled "Imphal City Development Plan: Citizens Poll", shows data for various categories. The second chart, titled "Opinion poll for Area based development", shows data for different areas.
- APPROVED BYE LAWS:** A list of laws including Slaughter House, Corps & Carcase, Cycle Rickshaw, Tax on Advertisement (1979), and Building Bye Laws. A "BUDGET 2014-15" link is also present.
- Online Grievance Redressal:** A list of recent updates, many marked as "NEW", including a revised proposal, extension of dates for strategic plan contests, notices for housing schemes, and application forms for housing.
- IMPORTANT CONTACTS:** Profiles for the Mayor and Dy. Mayor, with "PHOTO NOT AVAILABLE" placeholders.

 A "Feedback" button is visible on the left side of the page.

www.imc.mn.gov.in/eNewsletter.html

IMPHAL MUNICIPAL CORPORATION

Home About Us Vision & Mission Man Power Important places Gallery Contact us e-Newsletter Login

IMC e-Newsletter

- [September 2015](#)
- [July 2015](#)

Feedback

GALLERY	IMC SERVICES	IMC SECTION	CLEANLINESS & SANITATION
	<ul style="list-style-type: none">Birth Registration DetailsDeath Registration DetailsShop Registration DetailsWater Supply Details	<ul style="list-style-type: none">Accounts SectionEngineering SectionHealth SectionRevenue Section	



The screenshot shows the website of the Manipur Urban Development Agency (MUDA) at muda.mn.gov.in. The header includes the MUDA logo and name in Assamese and English. The navigation menu contains: Home, National Urban Livelihoods Mission (NULM), Swachh Bharat Mission (Urban), CCBP, Notification, Tender, Gallery, and Login. The main content area features a large teal banner with the text "Implementation of Swachh Bharat Mission". Below the banner are three columns: "Others" with links for "ULB Wise List of Self Help Group formed under NULM" and "NULM Overview Presentation"; "About Manipur Urban Development Agency (MUDA)" with a paragraph describing the agency's role in implementing schemes like NRY, UBSP, and SJSRY; and "What's New" with three entries: "Preliminary list of beneficiaries for BLC - HFA (U) Nambol MC", "Final list of beneficiaries for BLC - HFA (U) Nambol MC" (marked with a 'NEW' star), and "Final list of beneficiaries for BLC - HFA (U) Moirang NP" (also marked with a 'NEW' star).

Gazette Notification for Creation of Municipal Cadres in Manipur


MANIPUR GAZETTE

**EXTRAORDINARY
PUBLISHED BY AUTHORITY**

No. 407 Imphal, Thursday, December 8, 2016 (Agrahayana 17, 1938)

**GOVERNMENT OF MANIPUR
SECRETARIAT : MAHUD DEPARTMENT**

NOTIFICATION

Imphal, the 7th December, 2016

No. 2/1/2013-MAHUD: Whereas the draft of the Manipur Administrative Service Rules, 2016, was published as required by section 208 of the Manipur Municipalities Act, 1994 (Act 43 of 1994), in notification No.2/1/2013-MAHUD, dated 25-11-2016, published in the Manipur Gazette (Extraordinary) No. 354, dated 26-1-2016, inviting views and suggestions from all concerned likely to be affected thereby, and notice was given that the said draft rules shall be taken into consideration after expiry of a period of 7 (seven) days from the date of its publication in the Official Gazette;

And, whereas the said Gazette was made available to the public on 26-11-2016;

And, whereas no views or suggestions was received from any person with respect to the said draft rules before the expiry of the period so specified;

Now, therefore in exercise of the powers conferred under section 48 and section 208 of the Manipur Municipalities Act, 1994 (Act 43 of 1994), the Government of Manipur hereby makes the following rules, namely,-

MANIPUR MUNICIPAL ADMINISTRATIVE SERVICE RULES, 2016

PART-I: GENERAL

1. Short title and commencement

- (1) These rules may be called the Manipur Municipal Administrative Service Rules, 2016.
- (2) They shall come into force from the date of their publication in the Manipur Gazette.

2. Definitions

In these rules, unless the context otherwise requires,-

- (a) 'Act' means the Manipur Municipalities Act, 1994 (Act No. 43 of 1994);
- (b) 'Commission' means the Manipur Public Service Commission;

(iii)

SCHEDULE-II

(see rule 5)

Persons belonging to the Municipal Corporation, Municipal Councils and Nagar Panchayats and who hold substantively the post specified below shall be the persons as referred to in clause (i) of sub-rule (1) of rule 5 for appointment by selection to Grade- III

1. Assessor of Municipalities
2. Revenue Officer of Municipalities
3. Account Officer
4. Committee Officer
5. Superintendent

SCHEDULE-III

{see sub-rule (2) of rule 17}

FORM FOR EXERCISING OPTION

1. I,
holding the post of in the office/
department of in a substantive/ officiating
capacity, do hereby elect to be absorbed in the Manipur Municipal Administrative Service.

2. The option hereby exercised is final and shall not be withdrawn at any subsequent date.

Date:

Signature:

Place:

Name in full:

Designation:

DR. J. SURESH BABU,
Additional Chief Secretary, MAHUD Department,
Government of Manipur.

Printed at the Directorate of Printing & Stationery, Government of Manipur/300-C/08-12-2016.

Note: Only the front page & the last page of the Gazette Notification are enclosed for reference.

Municipal Staff Rationalization

GOVERNMENT OF MANIPUR
SECRETARIAT: MAHUD DEPARTMENT

.....

ORDERS BY THE GOVERNOR: MANIPUR

Imphal, the 25th November, 2016

No.2/2/2016-MAHUD: The Governor of Manipur is pleased to create the following 226 (two hundred and twenty-six) different categories of posts for the Urban Local Bodies under MAHUD Department in the scale of pay shown against each of them with immediate effect as per the cabinet decision taken on 04/08/2016.

1. Thoubal Municipal Council (13 posts)

Sl. No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Inspector	1 (one)	4500-7000
2	Sanitary Inspector	1 (one)	4500-7000
3	Computer Operator	1 (one)	4500-7000
4	LDC	2 (two)	3050-4590
5	Field Assistant	2 (two)	3050-4590
6	Driver	3 (three)	3050-4590 (Light) 3200-4900 (Heavy)
7	Peon	1 (one)	2550-3200
8	Chowkidar	2 (two)	2550-3200

2. Kakching Municipal Council (14 posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Community Organisor	2 (two)	5000-8000
2	Revenue Inspector	2 (two)	4500-7000
3	Sanitary Inspector	1 (one)	4500-7000
4	Computer Operator	1 (one)	4500-7000
5	LDC	2 (two)	3050-4590
6	Driver	3 (three)	3050-4590 (Light) 3200-4900 (Heavy)
7	Peon	1 (one)	2550-3200
8	Chowkidar	2 (two)	2550-3200

[Handwritten Signature]
25/11

Page 1 of 4

Order No. 2/2/2016-MAHUD dated 25th November, 2016.

3. Lilong Thoubal Municipal Council (18 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Officer	1 (one)	5500-9000
2	Revenue Inspector	2 (two)	4500-7000
3	Sanitary Inspector	2 (two)	4500-7000
4	Computer Operator	1 (one)	4500-7000
5	UDC	2 (two)	4000-6000
6	LDC	3 (three)	3050-4590
7	Driver	3 (three)	3050-4590 (Light) 3200-4900 (Heavy)
8	Peon	3 (three)	2550-3200
9	Chowkidar	1 (one)	2550-3200

4. Mayang Imphal Municipal Council (11 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Inspector	2 (two)	4500-7000
2	Sanitary Inspector	1 (one)	4500-7000
3	Computer Operator	1 (one)	4500-7000
4	UDC	1 (one)	4000-6000
5	LDC	1 (one)	3050-4590
6	Driver	3 (three)	3050-4590 (Light) 3200-4900 (Heavy)
7	Peon	1 (one)	2550-3200
8	Chowkidar	1 (one)	2550-3200

5. Nambol Municipal Council (7 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Inspector	1 (one)	4500-7000
2	Sanitary Inspector	1 (one)	4500-7000
3	Computer Operator	1 (one)	4500-7000
4	UDC	1 (one)	4000-6000
5	Driver	3 (three)	3050-4590 (Light) 3200-4900 (Heavy)

6. Moirang Municipal Council (5 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Supervisor	1 (one)	4500-7000
2	Computer Operator	1 (one)	4500-7000
3	LDC	2 (two)	3050-4590
4	Driver	1 (one)	3050-4590 (Light) 3200-4900 (Heavy)

Page 2 of 4

Order No. 2/2/2016-MAHUD dated 25th November, 2016.

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25/11

7. Ningthoukhong Municipal Council (11 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Inspector	1 (one)	4500-7000
2	Sanitary Inspector	1 (one)	4500-7000
3	Computer Operator	1 (one)	4500-7000
4	UDC	1 (one)	4000-6000
5	LDC	1 (one)	3050-4590
6	Road Mohorir	1 (one)	3050-4590
7	Driver	2 (two)	3050-4590 (Light) 3200-4900 (Heavy)
8	Peon	2 (two)	2550-3200
9	Chowkidar	1 (one)	2550-3200

8. Bishnupur Municipal Council (5 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Officer	1 (one)	5500-9000
2	Revenue Inspector	1 (one)	4500-7000
3	Computer Operator	1 (one)	4500-7000
4	Driver	2 (two)	3050-4590 (Light) 3200-4900 (Heavy)

9. Kakching Khunou Municipal Council, Samurou NP, Thongkhong Laxmi NP and Lilong Imphal (I/W) NP (11 Posts each x 4 ULBs = 44 Posts)

Sl.No	Name of the Post	No of posts created			Pay Scale (Pre-revised)
		In each ULB	No. of ULB	Total posts	
1	Revenue Inspector	1	4	4	4500-7000
2	Sanitary Inspector	1	4	4	4500-7000
6	Computer Operator	1	4	4	4500-7000
7	UDC	1	4	4	4000-6000
8	LDC	2	4	8	3050-4590
9	Driver	2	4	8	3050-4590 (Light) 3200-4900 (Heavy)
10	Peon	2	4	8	2550-3200
11	Chowkidar	1	4	4	2550-3200

10. Jiribam Municipal Council (7 Posts)

Sl.No	Name of the Post	No of posts created	Pay Scale (Pre-revised)
1	Revenue Officer	1 (one)	5500-9000
2	Community Organisor	1 (one)	5000-8000
3	Revenue Inspector	1 (one)	4500-7000
4	Computer Operator	1 (one)	4500-7000
5	LDC	1 (one)	3050-4590
6	Driver	2 (two)	3050-4590 (Light) 3200-4900 (Heavy)

Page 3 of 4

Order No. 2/2/2016-MAHUD dated 25th November, 2016.

[Handwritten Signature]
25/11

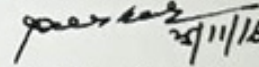
11. Yairipok Municipal Council, Kumbi Municipal Council, Wangoi Municipal Council, Kwakta Municipal Council, Wangjing Lamding Municipal Council, Shikhong Sekmai Municipal Council, Sugnu Municipal Council, Lamlai Municipal Council, Andro Nagar Panchayat, Lamshang Nagar Panchayat, Oinam Nagar Panchayat, Sekmai Nagar Panchayat and Heirok Nagar Panchayat (7 Posts each x 13 ULBs = 91 Posts)

Sl.No	Name of the Post	No of posts created			Pay Scale (Pre-revised)
		In each ULB	No. of ULB	Total posts	
1	Sanitary Inspector	1	13	13	4500-7000
2	Computer Operator	1	13	13	4500-7000
3	LDC	1	13	13	3050-4590
4	Driver	2	13	26	3050-4590 (Light) 3200-4900 (Heavy)
5	Peon	1	13	13	2550-3200
6	Chowkidar	1	13	13	2550-3200

2. The pay and allowances attached to the posts will be charged to the Grant-in-aid head of Accounts of MAHUD Department.

3. This is issued with concurrence of Finance Department, Government of Manipur vide U.O. 243/2016-2017/FD(PIC) dated 18-10-2016.

By orders & in the name of the Governor,



(Dr.J.Suresh Babu)

Additional Chief Secretary (MAHUD),
Government of Manipur.

Copy to:-

- (1) The Secretary to the Hon'ble Chief Minister, Manipur.
- (2) The Staff Officer to the Chief Secretary, Government of Manipur.
- (3) The Accountant General, Manipur.
- (4) PS to Commissioner (Finance), Government of Manipur.
- (5) The Director (MAHUD), Government of Manipur.
- (6) The Director, Printing & Stationeries, Government of Manipur for favour of publication in the Extra Ordinary Gazette.
- (7) The Executive Officers of all Municipalities and Nagar Panchayats.
- (8) Guard File.

Page 4 of 4

Order No. 2/2/2016-MAHUD dated 25th November, 2016.