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

Sl.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	Only Agartala has been chosen for AMRUT in Tripura. SLIP has been prepared for Agartala.
2.	Has the SAAP prioritized proposed investments across cities?	Yes	Priority has been given for Water Supply and Sewerage as per AMRUT guidelines looking into existing service level across Agartala Municipal Corporation areas, being the only selected city in Tripura.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	As per requirement, indicator wise improvement proposal for investment and management (both) has 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. Agartala Municipal Corporation
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 Benchmark as agreed by Ministry for each sector.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investment matches with Service Level Improvement envisaged in the indicated.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State share and ULB share has been planned in the line of proposed mission approach.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through 14 th FC, ADB assistance, Swachh Bharat Mission, Smart Cities, 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. Additional fund will be 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 financial institutions and other sources.
11.	Has the process of establishment of PDMC been initiated?	Yes	The process for establishment of PDMC has been initiated.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of ULB has been considered. If the ULB is financially weak, alternate fund sources will be arranged by the State.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The timelines and milestones has been set for achieving the reforms under scheduled period.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization has been given in Water Supply and Sewerage in accordance with para 7.2 of mission guidelines by the ULB.

(S K RAKESH, IAS)
Principal Secretary
Urban Development Department
& State Mission Director- AMRUT, Tripura

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

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

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

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

In the AMRUT, MoUD has changed the tradition to give project-by-project sanctions. MoUD will not appraise individual projects. It is linked to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to urban local bodies etc. This has been replaced by approval of the State Annual Action Plan once a year by the MoUD and the States have the flexibility of constructing and designing projects to suit their identified needs. Besides these, sanctions and approval of projects at their end will be made possible in AMRUT. Government of India will provide 50 per cent of the project cost to the cities with population less than 10 Lakh and 1/3rd of the project cost to the cities having a population of more than 10 Lakhs. In respect of Agartala which falls in the North Eastern Region, 90 percent of the project cost will be provided by Govt. of India, being a core scheme and a part of National Development Agenda. Central assistance will be released in three installments in the ratio of 20:40:40 based on achievement of milestones indicated in State Annual Plans.

The mission will focus on following thrust areas:

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

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

Cooperative Federalism and Improvement in Service Delivery are the attributes of the Mission. By this, Government of India is giving the freedom to the states as well as ULBs to design and implementation of proposed work.

Government of India focuses on infrastructure that leads to delivery of services to citizens. For this, they have incentivised the urban reforms & provisioned individual and institutional capacity building programs.

4. URBAN SCENARIO IN TRIPURA

Tripura is one of the north eastern states of India, and like its sister states it is rich in every aspect of nature and culture. Spreading of a large population of about 36.74 lakh over an area of 10491.69 sq km, has led to a high population density of 350 per sq km, which makes Tripura amount the states in India with the highest population density, as shown by the Tripura state census in 2011. The density has increased in last 10 years. The population of Tripura forms 0.09 percent of India in Census 2011. The percentage of literate population is over 87%. Agartala is the main city in Tripura and it is also the state capital.

Urbanisation in Tripura as a whole is growing at a much faster rate than the growth of infra-structure and service sector to cope with it. Agartala, the State capital has the highest concentration of urbanisation. There are a number of factors responsible for the high growth of urban population in the state. Migration of people from rural areas to urban areas in search of livelihood is one of the major reasons for its rapid urbanization, besides natural growth of population; i.e. birth rate higher than the death rate in urban areas, expansion of town areas especially addition of new towns to the already existing ones and many other reasons.

The rapid urbanisation has its healthy aspects as well as unhealthy ones. The urbanisation associated with development is something normal as has been the experience of present developed countries. In the process of development, many industrial and service sectors came into existence and expanded employment opportunities. While there are a number of benefits associated with urbanisation, there are various problems as well. The state capital Agartala along with other major towns in Tripura is now having civic problems as in the case of many other growing towns in India. These problems are in the nature of civic inconveniences, insufficient water supply, inadequate sanitation, sewerage and drainage problems, congestion in traffic movements, pollution in environment and other issues.

To address the major problems and to bridge the gap as analysed in SLIPs in AMRUT Mission Thrust areas, the AMRUT City is expected to have a tremendous improvement in the quality of life after implementation of the Mission along with the on-going projects specially in the sector of Water Supply, sewerage & Septage Management, Development of Drains and Roadside Drains, Urban Transport and Creation of Green Space & Parks.

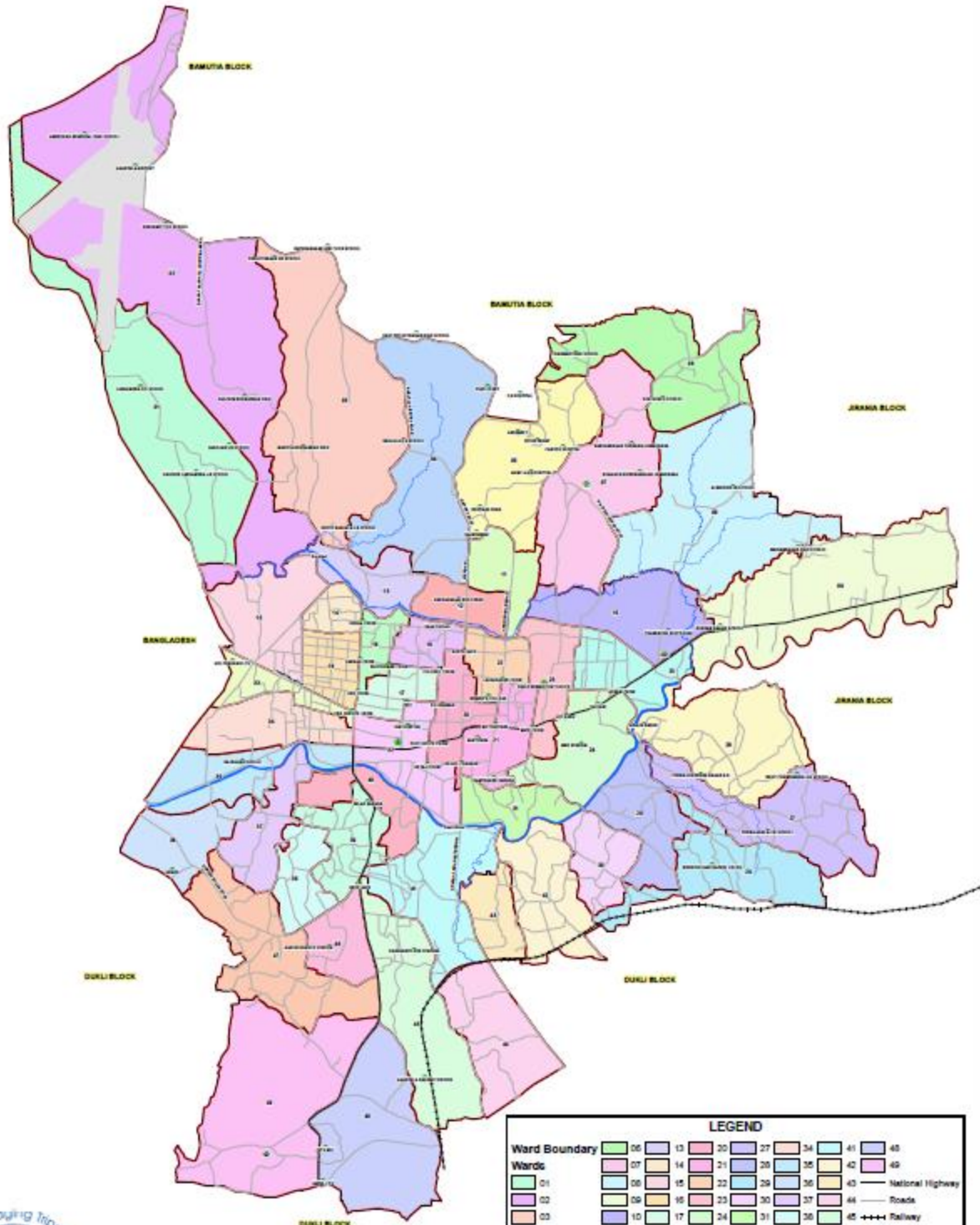
SL	TOTAL GEOGRAPHIC AREA	10,491.69 sq km
1	Total Population	36,73,917
2	Decadal Population Growth (2001-2011)	14.84%
3	Density	350 per sq km
4	No. Districts	8 Districts
5	No. of Towns	23 Towns
6	Capital/Population	Agartala / 4,38,408*
7	Most Populated Urban Area/Urbanization Percentage	Agartala / 26.17%
8	Major Towns	8
9	Total Census Towns	23
10	Literacy Rate	87.20%
11	Per Capita Income	Rs. 35,799

* Expanded Agartala population (as per 2011 Census)

5. TRIPURA AMRUT MISSION CITY: AGARTALA

Ministry of Urban Development has selected the capital city i.e. Agartala in the State of Tripura. Agartala Municipal Corporation (AMC) is the largest Urban Local Body in Tripura. It was constituted in the year 2014. The AMC office is being administered by one Corporation Mayor, Dy. Mayor, and five Mayor in Council Members. It consists of 35 elected members representing 35 wards of the city appointed by the Governor of Tripura. 50% of the total membership is reserved for women. But as per latest delimitation, the total number of wards was increased 49 nos. The tenure of the Corporation is five years. There is a Ward Committee in every ward that consists of a Chairman, who is an elected Member of the Corporation or selected from that ward, and other members. The total number of population is 4,38,408 as per Census of 2011. And as per latest ROR population is 5,22,613. Total number of households is about 1,19,000. The territorial extend of Agartala Municipal Corporation areas is 76.504 Sq. Km.

WARD MAP OF AGARTALA MUNICIPAL CORPORATION



LEGEND	
Ward Boundary	06 13 20 27 34 41 48
Wards	07 14 21 28 35 42 49
	08 15 22 29 36 43 50
	09 16 23 30 37 44
	10 17 24 31 38 45
	11 18 25 32 39 46
	12 19 26 33 40 47
	40
	49
	— National Highway
	— Roads
	— Railway
	— Airstrip
	— River/Canal



PREPARED BY
TRIPURA SPACE APPLICATIONS CENTRE
VIGYAN BHAWAN, 18TH FLOOR
PANDIT NEHRU COMPLEX, AGARTALA

5.1 MANAGEMENT OF THE MISSION

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

PROGRAM MANAGEMENT STRUCTURE

NATIONAL LEVEL



STATE LEVEL HIGH POWERED STEERING COMMITTEE

Chairman:	Chief Secretary, Government of Tripura
Member Secretary:	Principal Secretary, UD Department
Members:	Mayor, Agartala Municipal Corporation Principal Secretary/ Secretary, Finance Department Principal Secretary/ Secretary, Planning & Coordination Department OSD(UT), M/o UD- GoI Representative. Principal Secretary/ Secretary, PWD(DWS) Department Principal Secretary/ Secretary, Transport Department Engineer-in-Chief, PWD (R&B) Chief engineer PWD (DWS) Municipal Commissioner, Agartala Municipal Corporation



STATE LEVEL TECHNICAL COMMITTEE (Proposed)

Chairman:	Principal Secretary, UD Department
Member Secretary:	Director, UD Department
Members:	Engineer-in Chief, PWD (R&B) Engineer-in Chief, PWD (DWS) TSECL Representative Director, Land Revenue & Settlement Forest Department Representative Representative of Finance Department Representative of CPHEEO, MoUD, Govt. of India Program Director, SIPMIU



CITY LEVEL

ULB will be responsible for Implementation of the Mission

5.2 FUNDING PATTERN:

ACA will be released in three installments i.e. 20:40:40 and the funding pattern is 90 (Central share) : 10 (State Share)

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

Figure: Sector Wise Fund Sharing Pattern

Sl. No.	Sector	Total Rs. In Crore
1	Water Supply	178.5
2	Sewerage & Septage Management	27.50
3	Drainage	300.00
4	Urban Transport	8.60
5	Open Spaces	13.00
6.	Grand Total	527.60

6. STATE ANNUAL ACTION PLAN (SAAP): TRIPURA

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

☐ **Has the State Government diagnosed service level gaps?**

Yes, State Government has diagnosed service level gaps for the State as per information provided by the ULB and concerned Departments. The SLIP submitted by the ULB was prepared after due consultation with various stakeholders. Service level gaps have been diagnosed as mentioned in SLIP.

☐ **Has the State planned for and financed capital expenditure?**

Yes, State Government agreed to provide 10% matching share against Capital Expenditure. The State share shall be borne by the state from appropriate budget head.

☐ **Has the State moved towards achievement of universal coverage in water supply and sewerage/septage?**

Yes, the gap in universal coverage of water supply has been addressed by the state. These gaps is identified by the concerned department (DWS) in co-ordination with the Nodal Department and envisaged in the SLIP. There is some area where schemes are under implementation/completion stage. Such schemes are approved under JnNURM or State fund and ADB projects. The funds available for ongoing/approved schemes has been considered and ensured the project requirement for reaching the Service Level Benchmarks and Universal Coverage. The existing sewerage system in the Agartala city is grossly inadequate to cope up with the demand and hence capacity enhancement has been mentioned the phase/zone wise plans to achieve the Universal Coverage.

☐ **What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed?**

As per the mission guidelines & clarification by Finance Ministry, Govt. of India shall provide 90% assistance for the mission cities of NE R having population upto 10 lakhs and 1/3rd assistance for mission cities having population above 10 lakhs. State will contribute the rest amount through different sources (State Share /PPP model, etc.). They may arrange the funds through

financing from financial institutions as well. ULB share can also be contributed through MLA/ funds also or from special assistance from State.

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

The SLIP submitted by the ULB have been prepared after incorporating data and suggestions received from different stakeholders in the consultation meetings held from time to time including those held in connection with preparation of Smart City Proposal. Although, these consultation has done for all the components of the mission but, priority given to the universal coverage of water supply and Septage Management.

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

Yes, adequate consultation with various stakeholders has been done. Concerned departments and elected representatives have been consulted such as the ULB, DWS, PWD, Transport Department, Forest Deptt., and LAD etc. A 2 days Handholding Session for SLIP/SAAP preparation organized by the Ministry of Urban Development, Government of India in New Delhi on the 26-27 November, 2015 was attended by ULB and nodal department of Tripura. Valuable suggestions given by such stake holders have been incorporated during preparation & finalization of SLIP. Stakeholders Consultative Meeting was also held during the preparation of Smart City Proposal.

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

A. Principles of Prioritization

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

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding?**

Stakeholder consultation is a continuous process which will be continued during the implementation and monitoring of all projects throughout the mission period.

- **Has the potential Smart cities been given preference?**

Yes, capital city 'Agartala' has been selected for preparation of smart city proposal under Smart City Mission and also the only selected city under AMRUT Mission as well. While preparing SAAP, the same has been kept in consideration and infrastructure gaps in Smart Cities have been taken on priority.

- **How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16?**

State has proposed projects amounting 2 times of the Central Assistance allocated for the financial year 2015-16.

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

Yes. Allocation to the ULB within the state is made in consistence with the urban profile of the state.

B. Importance of O&M

For the success and sustainability of any projects the quality of O&M needs to be given high priority. Tripura Government has been practicing the inclusion of O&M in any of its implemented projects, however, due to natural and manmade calamities such sustainability of projects has been known to be hampered. Similarly under AMRUT mission, all projects planned are being planned with five year O&M which will be reflected in the annual SAAP of Tripura state respectively.

- **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. State has decided to consider O&M of 5 years of every project as integral part of the original contract so that the agency/contractor that developed the assets shall be responsible for O&M of the same for 5 years period. The O&M cost shall be borne by the State & ULB through user charges. If there will be any gap in recovery of user charges, same shall be borne by the State/ULB through its own resources.

□ **How O&M expenditures are propose to be funded by ULBs/ parastatal?**

O&M expenditures of the assets created are proposed to be funded through recovery of user charges, reduction in losses and other modes i.e. PPP etc. If there is any gap, the same shall be borne by the State/ULB through its own resources.

□ **Is it by way of levy of user charges or other revenue streams?**

Though the focus of the state Govt. and ULB is to recover the O&M expenditure through user charges, however in some cases the gap of O&M expenditure will be borne by the State through grant mechanism.

□ **Has O &M cost been excluded from project cost for the purpose of funding?**

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. 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 by ULBs through imposing user charges. However the gap if still remains, shall be filled through ULBs fund/State support.

C. Financing of Projects

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

□ **How the residual financing (over and above Central Government share) is shared between the States, ULBs?**

As per the mission guidelines Govt. of India is providing 90% assistance for the mission cities of NER having population upto 10 lakhs and 1/3 assistance for mission cities having population above 10 lakhs. Government of Tripura will contribute 10% matching share from its own resources to the mission.

- **Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss.**

Yes, the Government is trying to identify some alternative sources such as: 14th Finance Commission, MP, MLA Funds, NERCCDIP-ADB Fund, JICA, World Bank etc.

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

State will provide its share of 10% of the project cost for implementation of SAAP. However, efforts will be made to mobilize greater contribution of the state in the form of convergence with appropriate schemes.

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

How?

Yes. It is attempted and SAAP has been prepared keeping this information accordingly.

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

Yes, possible dovetailing/convergence of ongoing/sanctioned projects under Smart City, Swachh Bharat Mission funded, NERCCDIP-ADB Funded projects of Tranche 1, 2, & 3, have been given due consideration during preparation of the SLIPs

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

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

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

PPPP is under consideration and shall be detailed out during DPR preparation. The DPR focus will not be only asset creation but also on the actual service delivery. Performance based output and payment shall be attempted with the objective of achieving desired service benchmark level.

ANNEXURE 2: STATE ANNUAL ACTION PLAN

State Annual Action Plan (SAAP)

ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)

Name of State : TRIPURA

Time Period : 2015-16

This Report consists of :

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3	Plan of Action for Administrative and Office Expenses (A& OE)	29
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Report Submitted by:-

(S K RAKESH, IAS)
Principal Secretary
Urban Development Department
& State Mission Director- AMRUT, Tripura

Date:



7. ABSTRACT OF PROJECT FUND

Table 1.1: Breakup of MoUD Fund Allocation

Name of State : Tripura

FY-2015-16 (in Crore)

Total Central funds to be allocated to State	Allocation of Central funds for A&OE (@ 8% of total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col.3 by x3 for AMRUT on col.4 (project proposal to be three-times the annual allocation – CA)	Add equal (col.4) State/ ULB share	Total AMRUT annual size (cols. 2+4+5)
1	2	3	4	5	6
12.01	1.02	10.99	32.96	3.66	37.64

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

Name of State – Tripura

FY- 2015-16 (Amount
in Crores)

Sl. No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	3	28.91	3.21				32.12
2	Sewerage & Septage Management	1	2.25	0.25				2.50
3	Development of Drains & Roadside drains	-	-	-		-		-
4	Urban Transport	-	-	-				-
5	Green Spaces and Parks	1	1.80	0.20				2.00
Grand Total		5	32.96	3.66		-	-	36.62

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

Name of State – Tripura

FY- 2015-16 (Amount
in Crore)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	28.91		3.21	32.12	-	-	-	-	-	32.12
2	Sewerage & Septage Management	2.25		0.25	2.50	-	-	-	-	-	2.50
3	Drainage	-		-	-	-	-	-	-	-	-
4	Urban Transport	-		-	-	-	-	-	-	-	-
5	Green Parks & Spaces	1.80		0.20	2.00	-	-	-	-	-	2.00
	Grand Total	32.96		3.66	36.62	-	-	-	-	-	36.62
A.&O.E.											1.02
Total SAAP Size											37.64

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

Name of State – Tripura

FY- 2015-16 (Amount
in Crores)

Sl.No	Sector	Total Project Investment	Committed Expenditure (if any) from previous year							Proposed Spending during Current Financial Year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
1	Water Supply	32.12	-	-	-	-	-	-	-	28.91	-	3.21	32.12	-	-	-	-	-	-	-	-	-	-
2	Septage Management & Biodigester	2.50	-	-	-	-	-	-	-	2.25	-	0.25	2.50	-	-	-	-	-	-	-	-	-	-
3	Drainage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	Urban Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Parks	2.00	-	-	-	-	-	-	-	1.80	-	0.20	2.00	-	-	-	-	-	-	-	-	-	-
Grand Total		36.62	-	-	-	-	-	-	-	32.96	-	3.66	36.62	-	-	-	-	-	-	-	-	-	-

Table 1.4: Abstract-Plan for achieving Service Level Benchmarks

Name of State – Tripura

Current Mission Period- 2015-20

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)				
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Supply								
Water Supply Projects in Agartala city	178.50	Household level coverage of direct water supply connections	70%	80%	85%	90%	95%	100% (60% will be covered by ongoing ADB & JNNURM Projects)
		Per capita quantum of water supplied	70 lpcd	80 lpcd	85 lpcd	90 lpcd	105 lpcd	135 lpcd
		Quality of water supplied	100%	100%	100%	100%	100%	100%
Sewerage and Septage Management								
Septage Management and Bio Digester Projects in Agartala city	27.50	Coverage of latrines (individual or community)	86%	90%	100%	-	-	-
		Coverage of sewerage network services	0%	10%	30%	40%	50%	100%
		Efficiency of Collection of Sewerage	0%	10%	30%	40%	50%	100%
		Efficiency in treatment	0%	10%	30%	40%	50%	100%

Drainage								
Drainage Projects in Agartala city	300.00	Coverage of storm water drainage network (Covered drains)	5%	15%	20%	25%	30%	30% (Major drains)
Urban Transport								
Parking and footpaths	8.60	Service coverage of urban transport in the city	85%					
		Availability of urban transport per 1000 population	20%	25%	30%	35%	45%	60%
Others								
Development of Parks and Green Spaces in Agartala City	13.00	Development of Parks and green spaces in Agartala City	20%	25%	30%	35%	40%	40%

Table 3.1: SAAP – Master Plan of all projects to achieve universal coverage during the current Mission Period based on Table 2.1 (FYs2015-06 TO 2019-20)

Name of State – Tripura

(Amount in Crores)

Sl. No.	Name of ULB (water supply & sewerage)	Total number of projects to achieve universal	Estimated Cost	Number of years to achieve universal coverage
1	<u>Agartala Municipal Corporation</u> Water Supply(Universal Coverage)	3	178.50	5
2	Septage Management (Universal coverage)	2	27.50	5
3	Development of Drains & Roadside drains (Part coverage)	1	300.00	(30%) Part coverage as targeted will be achieved in 5 years universal coverage will required investment to the time of Rs.2950.40 crore. Balance will be covered under Smart City Mission.
4	Urban Transport(Part coverage)	1	8.60	5
5	Green Spaces and Parks (Part coverage)	1	13.00	5 Part coverage (17%) as targeted will be achieved in 5 years universal coverage will require and investment of Rs.82.00 crore. Balance will be covered under SmartCity Mission.
	Grand Total	8	527.60	

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

Name of the State: Tripura

FY2015-16
(Amount in Crores.)

Name of City	Water supply	Sewerage Septage Management	Drainage	Urban Transport	Parks	Reforms	Total
Agartala	32.12	2.50	-	-	2.00	-	36.62
Total Project Investments							36.62
A&OE							1.02
Grand Total							37.64

Table 3.3: SAAP – ULB Wise Source of Funds for all Sectors

Name of the State: Tripura

FY 2015-2016
(Amount in Rs.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14 th FC	Others	Total	14 th FC	Others	Total			
AGART ALA	32.96		3.66	3.66	-	-	-	-	-	36.62
			-		-	-	-	-	-	
			-		-	-	-	-	-	
			-		-	-	-	-	-	
			-		-	-	-	-	-	
Grand Total	32.96		3.66	3.66	-	-	-	-	-	36.62

Table 3.4: SAAP – Year Wise Share of Investments for all Sectors

FY 2015-2016
(Amount in Rs.)

Name of city	Sector	Total Project Investment	Committed Expenditure (if any) from previous year							Proposed Spending during Current Financial Year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
Agartala	Water Supply	178.50	-	-	-	-	-	-	28.91	-	3.21	32.12	-	-	-	131.74	-	14.64	146.38	-	-	-	
	Sewerage & Septage Management	27.50	-	-	-	-	-	-	2.25	-	0.25	2.50	-	-	-	22.50	-	2.50	25.00	-	-	-	
	Drainage	300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	270.00	-	30.00	300.00	-	-	-	
	Urban Transport	8.60	-	-	-	-	-	-	-	-	-	-	-	-	-	7.74	-	0.86	8.60	-	-	-	
	Parks	13.00	-	-	-	-	-	-	1.80	-	0.20	2.00	-	-	-	9.90	-	1.10	11.00	-	-	-	
	Grand Total	527.60	-	-	-	-	-	-	32.96	-	3.66	36.62	-	-	-	441.88	-	49.10	490.98	-	-	-	

*Includes Rs.26.00 crore to be arranged through convergence

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

Name of State – Tripura

Current Mission Period- 2015-20

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)				
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Supply								
Water Supply Projects in Agartala city	178.50	Household level coverage of direct water supply connections	70%	80%	85%	90%	95%	100% (60% will be)
		Per capita quantum of water supplied	70 lpcd	80 lpcd	85 lpcd	90 lpcd	95 lpcd	135 lpcd
		Quality of water supplied	100%	100%	100%	100%	100%	100%
Sewerage and Septage Management								
Septage Management Agartala city	27.50	Coverage of latrines (individual or community)	86%	90%	100%	-	-	-
		Coverage of sewerage network services	0	10%	30%	40%	50%	100%
		Efficiency of Collection of Sewerage	0%	10%	30%	40%	50%	100%
		Efficiency in treatment	0%	10%	30%	40%	50%	100%

Drainage								
Drainage Projects in Agartala city	300.00	Coverage of storm water drainage network	5%	10%	20%	25%	30%	30% (this pertains to major drains only)
Urban Transport								
Parking and footpaths	8.60	Service coverage of urban transport in the city	85%					
		Availability of urban transport per 1000 population	20%	25%	30%	35%	45%	60%
Others								
Development of Parks and Green Spaces in Agartala City	13.00	Park Development	20%	25%	30%	35%	40%	40%

4. Plan of Action for Administrative and Other Expenses (A& OE)

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

(Amount in Rs.crore)

Sl. No	Items proposed for A & OE	Total Allocation	Committed Expenditure from previous Year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP & SAAP			0.08				
2	PDMC			0.16				
3	Procuring Third Party Independent Review and Monitoring Agency			0.08				
4	Publications (e-newsletter, guidelines, brochures etc.)			0.02				
5	Capacity Building & Training _ CCBP, if applicable - Others			0.64				
6	Reform implementation			0.02				
7	Others			0.02				
Total		1.02	-	1.02	12.28	12.28	12.28	12.28



5. Plan of Action for Reform Implementation

Table No.	Content
5.1	Reform Type, Steps and Target for AMRUT Cities FY 2015-16
5.2	Reform Type, Steps and Target for AMRUT Cities FY 2016-17
5.3	Reform Type, Steps and Target for AMRUT Cities FY 2017-18
5.4	Reform Type, Steps and Target for AMRUT Cities FY 2019-20
5.5	Self- Evaluation for Reporting Progress on Reform Implementation

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sep, 2015	Oct, 2015 to Mar, 2016	Remarks
1	E-Governance	Digital ULBs	6 months	Yes		Agartala Municipal Corporation has its own website and published e-newsletter in the website. To be accomplished within prescribed timeline.
		1. Creation of ULB website.	6 months	Yes		
		2. Publication of e-newsletter, Digital India Initiatives.	6 months		Yes	
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).				
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months		Yes	Partially achieved and to be fully achieved within prescribed timeline.
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months	Yes		Agartala Municipal Corporation migrated to double entry accounting system from FY 2012-13 onwards. The AMC published annual financial statement on their website annually.
		2. Publication of annual financial statement on website.	Every year	Yes		

4	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes	Yes	SLIP & SAAP prepared.
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months		Yes	An action plan will be prepared within prescribed timeline.
		3. Develop at least one children park every year in the AMRUT cities.	Every year		Yes	Provision made in SLIP.
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months			To be established.
5	Devolution of funds and functions	1. Ensure transfer of 14 th FC devolution to ULBs.	6 months	Yes		Already accomplished.
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	Yes	Yes	Already accomplished.
		3. Transfer of all 18 function to ULBs.	12 months			Partially achieved and will be completed within prescribed timeline.
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months		Yes	To be accomplished.
		2. Create single window clearance for all approvals to give building permissions.	12 months		Yes	To be accomplished.
7(a)	Municipal tax and fees improvement	1. At least 90% coverage. 2. At least 90% collection. 3. Make a policy to, periodically revise property tax, levy charges and other fees	12 months		Yes Yes Yes	To be accomplished. To be accomplished. To be accomplished.

		<p>4. Post Demand Collection Book (DCB) of tax details on the website.</p> <p>5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.</p>			<p>Yes</p> <p>Yes</p>	<p>To be accomplished.</p> <p>To be accomplished.</p>
7(b)	Improvement in levy and collection of user charges	<p>1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.</p> <p>2. Make action plan to reduce water losses to less than 20% and publish on the website.</p> <p>3. Separate accounts for user charges.</p> <p>4. At least 90% billing.</p> <p>5. At least 90% collection.</p>	12 months		<p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	To be accomplished within prescribed timeline by DWS Department.
8	Energy and Water audit	<p>1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).</p> <p>2. Making STPs and WTPs energy efficient.</p> <p>3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.</p>	12 months		<p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>To be accomplished</p> <p>To be accomplished</p> <p>To be accomplished</p>

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

I. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Remarks
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement. 	24 months			Yes	Yes	To be accomplished
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months			Yes Yes		To be accomplished To be accomplished

3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				Yes	To be accomplished
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months				Yes	To be accomplished
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				Yes	To be accomplished
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	24 months				Yes	To be accomplished
		2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	24 months				Yes	To be accomplished.
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Yes	To be accomplished.

8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months					Yes	To be accomplished.
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months					Yes	To be accomplished.

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						Remarks
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	April to Sep, 2017	Oct, 2017 to Mar, 2018	
1	E-Governance	1. Personnel Staff management. 2. Project management.	36 months					Yes		To be accomplished.
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months					Yes		To be accomplished.



3	Swachh Bharat Mission	<ol style="list-style-type: none"> 1. Elimination of open defecation. 2. Waste Collection (100%), 3. Transportation of Waste (100%). 4. Scientific Disposal (100%). 5. The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries. 	36 months	Yes								<p>To be accomplished.</p> <p>Yes To be accomplished.</p> <p>Yes To be accomplished.</p> <p>Yes To be accomplished.</p> <p>Yes To be accomplished.</p>
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Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-2019

Sl.No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP								Remarks	
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	April to Sep, 2017	Oct, 2017 to Mar, 2018	April to Sep, 2018	Oct, 2018 to Mar, 2019		
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months					Yes					To be accomplished within prescribed timeline.

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

Name of State – Tripura

FY- 2015-16

Form 7.1.1 - Physical

Sl. No	Name of the Department/ Position	Total no. of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY(s)	No. to be trained during the current FY	Name(s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of current FY 2015-16
1	Elected Representatives	49	Nil	Nil	SIPARD, Government of Tripura/ NIUA, Delhi, IIPA, Delhi & any other competent institutions identified by MoUD.	Nil
2	Finance Department	8	1	1		2
3	Engineering Department	40	15	12		2 7
4	Town Planning Department	Nil	Nil	Nil		Nil
5	Administration Department	645	60	5		65
	Total	742	76	18		94

Form 7.1.2 Financial

Name of ULB

FY 2015-2016

Sl. No	Name of the Department	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier release	Funds required for the current FY to train the number given in Form 7.1.1 (in Crore)
1	Elected Representatives				0.05
2	Finance Department				0.02
3	Engineering Department				0.05
4	Town Planning Department				0.02
5	Administrative Department				0.04
	Total				0.16



Table 7.2 Annual Action Plan for Capacity Building

Name of State: Tripura

Number of Mission Cities in AMRUT: One (Agartala City)

FY _____

Form 7.2.1 Fund requirement for Individual Capacity Building at ULB Level

Sl. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Name of the training institution(s) identified	Number of training programmes to be conducted	Funds required in current FY (in Crore)
		Elected Representative	Finance Dept.	Engineering Dept.	Town Planning Dept.	Administration Dept.	Total			
1	Agartala Municipal Corporation							SIPARD, Government of Tripura/ NIUA, Delhi, IIPA, Delhi & any other competent institutions identified by MoUD.		0.16
	Total									0.16

Form 7.2.2 Fund requirement for State level activities

Sl. No	State level activity	Cumulative funds released up to current FY	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (in Crore)
1	RPMC				0.15
2	UMC				0.05
3	Others (e.g. workshops, seminars, etc.), which are approved by NIUA				0.06
4	Institutional				0.05
	Total				0.31

Form 7.2.3 Total fund requirement for Capacity Building (in Crore)

Sl. No	Funds requirements	Individual	Institutional	RPMC & UMC	Others	Total
1	Total release since start of Mission (2015)					
2	Total utilized – Centre Share					
3	Balance available – Centre share					
4	Amount required – Centre share					
5	Total funds required for capacity building in current FY	0.11	0.08	0.38	0.07	0.64



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 policy?

Reply: It is under active consideration under the State Government.

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

Reply: Tripura has one major ULB – Yes, ULB is willing provided they have a good support and manpower.

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

Reply: Yes, the State is willing to integrate all work done in GIS.

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

Reply: Yes, the State Government is willing.

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

Reply: Yes, the State requires assistance to professionalize the municipal cadre.

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

Reply: Yes, the State requires assistance to reduce non-revenue water in ULB.

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

Reply: Yes, the State requires assistance to improve tax assessment and collections in ULB.

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

Reply: Yes, assistance in framework needed