

For official use only



GOVERNMENT OF MIZORAM

**PERFORMANCE BUDGET
2014 – 2015**

**PLANNING & PROGRAMME IMPLEMENTATION DEPARTMENT
(RESEARCH & DEVELOPMENT BRANCH)**

I N D E X

PERFORMANCE BUDGET 2014 – 2015

<u>Sl. No.</u>	<u>Name of Department</u>	<u>Page No.</u>
1.	AGRICULTURE (CROP HUSBANDRY)	1
2.	HORTICULTURE	17
3.	SOIL & WATER CONSERVATION	29
4.	ANIMAL HUSBANDRY & VETERINARY	39
5.	FISHERIES	47
6.	COOPERATION	55
7.	RURAL DEVELOPMENT	59
8.	LAND REVENUE & SETTLEMENT	68
9.	SINLUNG HILLS DEVELOPMENT COUNCIL	70
10.	MINOR IRRIGATION	74
11.	INDUSTRIES	90
12.	SERICULTURE	98
13.	GEOLOGY & MINERAL RESOURCES	105
14.	GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)	112
15.	CIVIL AVIATION	121
16.	PUBLIC WORKS DEPARTMENT	128
17.	TRANSPORT	140
18.	INFORMATION & COMMUNICATION TECHNOLOGY	150
19.	ENVIRONMENT & FOREST	162
20.	TOURISM	168
21.	ECONOMICS & STATISTICS	171
22.	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS	176
23.	LEGAL METROLOGY	181
24.	LAW & JUDICIAL	185
25.	LAI AUTONOMOUS DISTRICT COUNCIL	189
26.	CHAKMA AUTONOMOUS DISTRICT COUNCIL	242

27.	SCHOOL EDUCATION	252
28.	STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING	259
29.	HIGHER & TECHNICAL EDUCATION	266
30.	MIZORAM SCHOLARSHIP BOARD	271
31.	SPORTS & YOUTH SERVICES	280
32.	ART & CULTURE	283
33.	HEALTH SERVICES	289
34.	HOSPITAL & MEDICAL EDUCATION	292
35.	PUBLIC HEALTH ENGINEERING	310
36.	POLICE	331
37.	LOCAL ADMINISTRATION DEPARTMENT	344
38.	URBAN DEVELOPMENT & POVERTY ALLEVIATION	354
39.	INFORMATION & PUBLIC RELATIONS	364
40.	LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING	367
41.	SOCIAL WELFARE	372
42.	PRINTING & STATIONERY	378
43.	ADMINISTRATIVE TRAINING INSTITUTE	382
44.	GENERAL ADMINISTRATION	386
45.	FORENSIC SCIENCE LABORATORY	392
46.	FIRE & EMERGENCY SERVICES	396
47.	SAINIK WELFARE & RESETTLEMENT	405
48.	FINANCE (FISCAL MANAGEMENT UNIT)	410
49.	POWER & ELECTRICITY	416

DEFAULTING DEPARTMENTS

- a) AGRICULTURE (RESEARCH & EDUCATION)
- b) TRADE & COMMERCE
- c) SCIENCE & TECHNOLOGY
- d) MARA AUTONOMOUS DISTRICT COUNCIL
- e) PRISONS
- f) DISASTER MANAGEMENT & RESETTLEMENT

AGRICULTURE (CROP HUSBANDRY)

Chapter I - Introduction

Part 1:

The State of Mizoram lies in the north-eastern part of India and is situated between 92⁰.15" East to 93⁰.29" East longitude and 21⁰.58" North and 24⁰.35" North latitude. It is a landlocked state in India, Mizoram is bounded by the States of Assam, Manipur and Tripura, and the length of its borders with these states extends over 123 Km, 95 Km and 66 km, respectively. On the west side, it is bounded by the Chittagong Hill Tracts of Bangladesh, spanning a distance of 318 km, while on the east and south side, its borders with Myanmar extend to a distance of 404 km. The State covers a total area of 21,087 sq km and has a very difficult terrain; over 80 per cent of the total geographical area is hilly, and is separated by rivers flowing from the north and south. The average height of hills is 1000 metres in the west and about 1300 metres in the east. The state has various rivers and streams. The rivers and water resources of the State have a huge potential but are largely unexploited. The hydro potential of the rivers of the state has been marginally utilized for the generation of energy. The banks of 16 major rivers in the State are recorded as riverine reserves, that is, the area cannot be utilized for agricultural production.

The total population of Mizoram is 10,97,206 as per 2011 census with the total decadal growth rate of 23.48%. Paddy continues to remain the principal food crop and the staple food of the Mizoram people. Whereas the minimum Rice requirements of the state per year is estimated to be about 1,80,000 MT, the present Rice production is only 58,994 MT per year which could meet only 32% of its rice requirement. The remaining 68 % has to be imported from outside the State. Increasing Rice production and diversification of agriculture farming would therefore enhance rural livelihood and reduce poverty in villages and is an imperative for our food security of the state.

Agriculture Department started functioning as a full-fledged directorate since the inception of UT in 1972. At present the Department has 8 Agriculture Districts, 11 Agriculture Sub divisions and 56 Agriculture Circles across the State. Agriculture Department has three major objectives:

- 1.) To attain self sufficiency in Food grain.
- 2.) To attain self reliance in edible oil production.
- 3.) Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices.

Due to hilly terrain, the available WRC areas of the State are very limited and scattered. The studies using Remote Sensing and Geographical Information System (GIS) techniques confirmed that there are 74,644 hectares of area having a slope of 0-25% for potential WRC area. The net cultivated area (WRC areas) is only 15,620 hectares and the remaining areas of 59,024 hectares needs to be developed to make the land suited for crop production to meet the growing food requirement of the State.

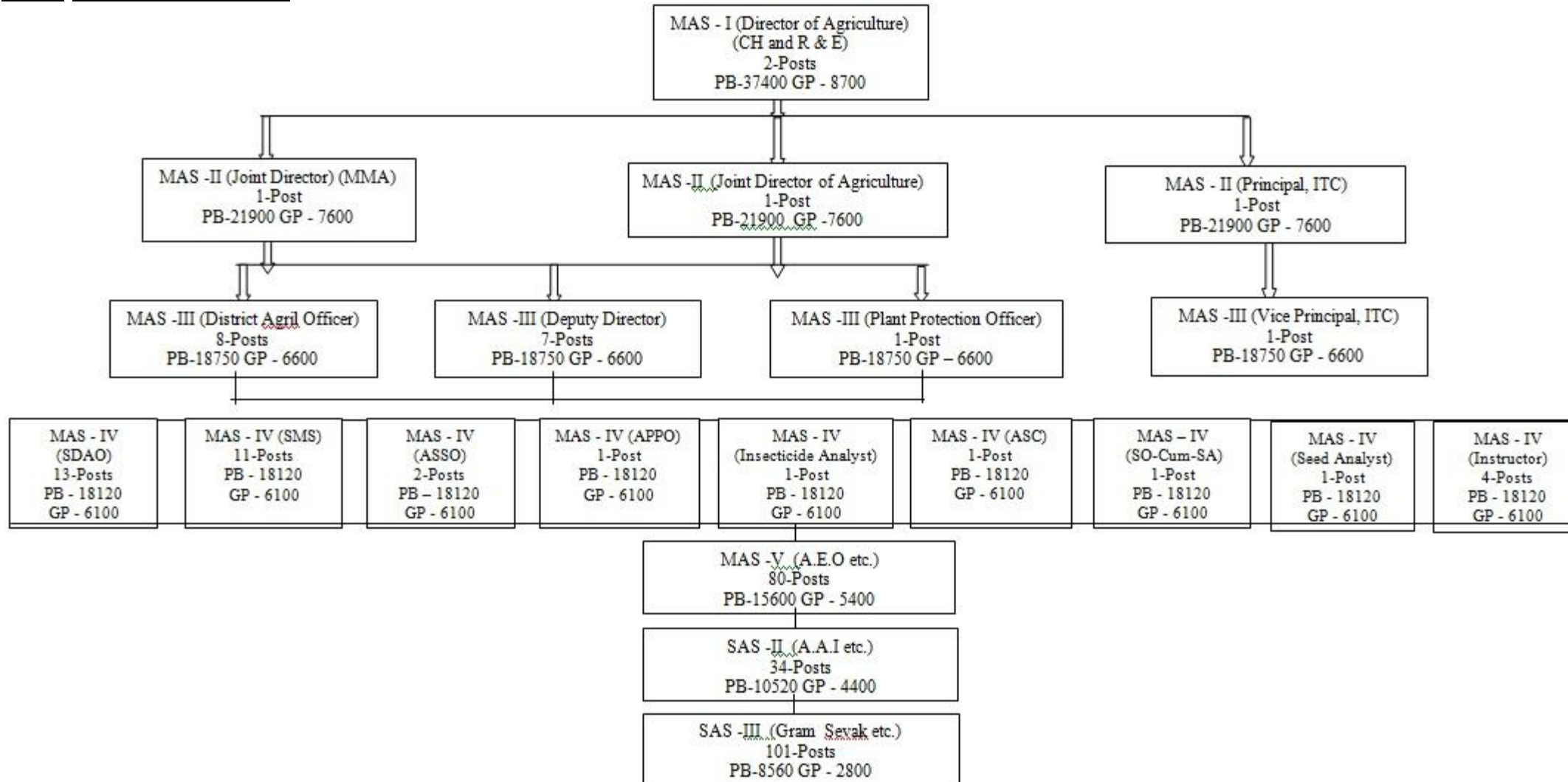
DISTRICT-WISE AVAILABILITY OF WRC POTENTIAL & UTILIZATION STATUS 2013-14
(Area in Ha.)

Sl. No.	Name of District	WRC Potential Area (in Ha.)	Area under Cultivation	% utilization of WRC Potential	Area need to be developed
1	Aizawl	4,140	740	17.87	3,400
2	Lunglei	12,797	845	6.60	11,952
3	Saiha	4,284	518	12.09	3,766
4	Champhai	8,697	4384	50.41	4,313
5	Kolasib	9,429	4233	44.89	5,196
6	Serchhip	3,710	2054	55.36	1,656
7	Lawngtlai	11,405	1958	17.17	9,447
8	Mamit	20,182	888	4.40	19,294
	Grand Total	74,644	15,620	20.93	59,024

Functions, Aims and Objectives of Agriculture Department:

1. To attain self sufficiency in Food grain.
2. To attain self reliance in edible oil production.
3. Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices.
4. To narrow the gap between demand and supply of food grain, expansion of Rice area through On-Farm development works in plain area and Terraces on Hill slopes will be prioritized for increase in Net area cultivation.
5. Promotion and adoption of new production Technologies in Kharif and popularization of Rabi crops in Rice fallow areas for higher productivity and production.
6. Promotion of mechanized cultivation to reduce the cost of cultivation, overcome drudgery and make crop cultivation more profitable.
7. To attain self sufficiency in Food grain.
8. To attain self reliance in edible oil production.
9. Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices.
10. To narrow the gap between demand and supply of food grain, expansion of Rice area through On-Farm development works in plain area and Terraces on Hill slopes will be prioritized for increase in Net area cultivation.
11. Promotion and adoption of new production Technologies in Kharif and popularization of Rabi crops in Rice fallow areas for higher productivity and production. Promotion of mechanized cultivation to reduce the cost of cultivation, overcome drudgery and make crop cultivation more profitable.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief narration of Schemes/projects, highlighting the objects, purposes etc.

I. Rashtriya Krishi Vikas Yojana (RKVY):

Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29th May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. The NDC resolved that agricultural development strategies must be reoriented to meet the needs of farmers and called upon the Central and State governments to evolve a strategy to rejuvenate agriculture. Accordingly, the Department of Agriculture, in compliance of the above resolution and in consultation with the Planning Commission, has prepared the guidelines for the RKVY scheme, to be known as NADP (RKVY). **RKVY** aims at achieving and sustaining desired annual growth during the XII Plan period by ensuring a holistic development of Agriculture and Allied Sectors.

a) Basic Features: The main objectives of the scheme are:

- i) To incentivise the states so as to increase public investment in Agriculture and allied sectors.
- ii) To provide flexibility and autonomy to states in the process of planning and executing Agriculture and allied sector schemes.
- iii) To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability of technology and natural resources.
- iv) To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
- v) To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
- vi) To maximize returns to the farmers in Agriculture and allied sectors.
- vii) To bring about quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in a holistic manner.

b) Programme Components (Streams):

RKVY funds are being provided to the States as 100 % grants by the Central Government in the following Streams.

- i) RKVY (Production Growth) with 35 % of annual outlay.
- ii) RKVY (Infrastructure and Assets) with 35 % of annual outlay.
- iii) RKVY (Special Schemes) with 20 % of annual outlay and
- iv) RKVY (Flexi Funds) with 10 % of annual outlay (State can undertake either production Growth or Infrastructure & Assets Projects with this allocation depending upon State specific needs/priorities).

c) Implementation of RKVY Scheme in Mizoram:

Increased in the total State Plan fund expenditure towards Agriculture and Allied sector has made Mizoram eligible to avail RKVY scheme which is attributed by the implementation of New Land Use Policy during 2009-10. In Mizoram, RKVY scheme has been implemented since 2010-11. Since then, various progressess and improvement

have been made towards Agriculture, Horticulture, Fisheries, Animal Husbandry, Dairying, and Sericulture. During 2014-15, the total fund allocation to Mizoram under RKVY is Rs. 11392.00 lakh under Production Growth + Infrastructure & Asset + Flexi fund. A sum of Rs. 5696.00 lakh is released as 1st installment and release of 2nd installment of Fund is still awaited.

RKVY is being implemented by the following Departments/Agencies in the State:

1. Agriculture Department (Crop Husbandry)
2. Agriculture Department (Research & Education)
3. Horticulture Department
4. Animal Husbandry & Veterinary Department
5. Fisheries Department
6. Soil & Water Conservation Department
7. Sericulture
8. MIFCO
9. Lai Autonomous District Council
10. Mara Autonomous District Council
11. Chakma Autonomous District Council

ABSTRACT OF FINANCIAL PROJECT PROPOSAL UNDER NORMAL RKVY (PRODUCTION GROWTH & INFRASTRUCTURE & ASSETS, FLEXI FUND AND SPECIAL SCHEMES), DURING 2014-15

(Rupees in crore)

Sl. No.	Name of Department	Production Growth	Infrastructure & Assets	Flexi Fund	Special Schemes	Total
1.	Agriculture (CH)	16.24	7.84	5.92	-	30.00
2.	Agriculture (R&E)	1.50	4.00	1.25	-	6.75
3.	AH & Vety	5.00	5.00	1.25	5.00	16.25
4.	Horticulture	6.00	5.00	1.25	2.00	14.25
5.	Sericulture	6.00	4.92	1.00	-	11.92
6.	Fisheries	3.00	4.88	1.25	3.50	12.63
7.	MIFCO	1.31	-	-	-	1.31
8.	Soil & Water Conservation	-	7.11	1.00	-	8.11

9	Autonomous District Councils:					
	a) LADC	2.18	3.00	-	-	5.18
	b) MADC	2.23	2.00	-	-	4.23
	c) CADDC	1.79	1.50	-	-	3.29
	Grand Total :	45.25	45.25	12.92	10.50	113.92

II. NATIONAL FOOD SECURITY MISSION (NFSM):

The National Development Council (NDC) in its 53rd meeting held on 29th May, 2007 adopted a resolution to launch a Food Security Mission comprising rice, wheat and pulses to increase the annual production of rice by 10 million tons, wheat by 8 million tons and pulses by 2 million tons by the end of the Eleventh Plan (2011-12). Accordingly, a Centrally Sponsored Scheme, 'National Food Security Mission' (NFSM), was launched in October 2007. The Mission met with an overwhelming success and achieved the targeted additional production of rice, wheat and pulses. The Mission is being continued during 12th Five Year Plan with new targets of additional production of food grains of 25 million tons of food grains comprising of 10 million tons rice, 8 million tons of wheat, 4 million tons of pulses and 3 million tons of coarse cereals by the end of 12th Five Year Plan. The National Food Security Mission (NFSM) during the 12th Five Year Plan have five components (i) NFSM-Rice; (ii) NFSM-Wheat; (iii) NFSM-Pulses, (iv) NFSM-Coarse cereals and (v) NFSM-Commercial Crops.

In Mizoram, NFSM has been implemented since 2012-13 covering only Rice crop for two consecutive years (i.e. 2012-13 & 2013-14). Since 2014-15, with the modification of the Guideline, NFSM scheme has now covered Rice, Pulses and Coarse Cereals.

Objectives of NFSM:

- Increasing production of rice, wheat, pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner in the identified districts of the country;
- Restoring soil fertility and productivity at the individual farm level; and
- Enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers.

Implementation of NFSM in Mizoram:

There is a tremendous improvement in Crop production especially in Rice due to the implementation of NFSM since 2012-13. Dissemination of improved technology through cluster demonstration, imparting knowledge on crop cultivation technology among farmers through cropping system based training and supply of critical inputs like improved seeds/hybrid seeds, micronutrients and plant protection chemicals are the main contributing factors for crop production improvement in the State. During 2014-15, the following districts are covered under NFSM:

District	NFSM District		
	NFSM-Rice	NFSM-Pulses	NFSM-Coarse Cereals
Aizawl	-	✓	✓
Lunglei	✓	✓	✓
Saiha	-	✓	✓
Champhai	✓	✓	
Kolasib	✓	✓	
Serchhip	✓	✓	✓
Lawngtlai	✓	✓	✓
Mamit	✓	✓	

During 2014-15, Rs. 707.70 lakh is allocated to Mizoram for implementation of NFSM.

III. National Mission for Sustainable Agriculture (NMSA)

a) Introduction:

- 1.1. Sustaining agricultural productivity depends on quality and availability of natural resources like soil and water. Agricultural growth can be sustained by promoting conservation and sustainable use of these scarce natural resources through appropriate location specific measures. Indian agriculture remains predominantly rainfed covering about 60% of the country's net sown area and accounts for 40% of the total food production. Thus, conservation of natural resources in conjunction with development of rainfed agriculture holds the key to meet burgeoning demands for foodgrain in the country. Towards this end, National Mission for Sustainable Agriculture (NMSA) has been formulated for enhancing agricultural productivity especially in rainfed areas focusing on integrated farming, water use efficiency, soil health management and synergizing resource conservation.
- 1.2. NMSA derives its mandate from Sustainable Agriculture Mission which is one of the eight Missions outlined under National Action Plan on Climate Change (NAPCC). The strategies and programme of actions (POA) outlined in the Mission Document, that was accorded 'in principle' approval by Prime Minister's Council on Climate Change (PMCCC) on 23.09.2010, aim at promoting sustainable agriculture through a series of adaptation measures focusing on ten key dimensions encompassing Indian agriculture namely; 'Improved crop seeds, livestock and fish cultures', 'Water Use Efficiency', 'Pest Management', 'Improved Farm Practices', 'Nutrient Management', 'Agricultural insurance', 'Credit support', 'Markets', 'Access to Information' and 'Livelihood diversification'. During XII Five Year Plan, these measures are being embedded and mainstream ongoing/proposed Missions/Programmes/Schemes of Dept. of Agriculture & Cooperation (DAC) through a process of restructuring and convergence. NMSA architecture has been designed by converging, consolidating and subsuming all ongoing as well as newly proposed activities/programmes related to

sustainable agriculture with a special emphasis on *soil & water conservation, water use efficiency, soil health management and rainfed area development*. The focus of NMSA will be to infuse the judicious utilization of resources of commons through community based approach.

- 1.3. NMSA will cater to key dimensions of ‘Water use efficiency’, ‘Nutrient Management’ and ‘Livelihood diversification’ through adoption of sustainable development pathway by progressively shifting to environmental friendly technologies, adoption of energy efficient equipments, conservation of natural resources, integrated farming, etc. Besides, NMSA aims at promoting location specific improved agronomic practices through soil health management, enhanced water use efficiency, judicious use of chemicals, crop diversification, progressive adoption of crop-livestock farming systems and integrated approaches like crop-sericulture, agro-forestry, fish farming, etc.

b) Objectives:

NMSA has the following objectives:

- To make agriculture more productive, sustainable, remunerative and climate resilient by promoting location specific Integrated/Composite Farming Systems;
- To conserve natural resources through appropriate soil and moisture conservation measures;
- To adopt comprehensive soil health management practices based on soil fertility maps, soil test based application of macro & micro nutrients, judicious use of fertilizers etc.;
- To optimize utilization of water resources through efficient water management to expand coverage for achieving ‘*more crop per drop*’;
- To develop capacity of farmers & stakeholders, in conjunction with other on-going Missions e.g. National Mission on Agriculture Extension & Technology, National Food Security Mission, National Initiative for Climate Resilient Agriculture (NICRA) etc., in the domain of climate change adaptation and mitigation measures;
- To pilot models in select blocks for improving productivity of rainfed farming by mainstreaming rainfed technologies refined through NICRA and by leveraging resources from other schemes/Missions like Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS), Integrated Watershed Management Programme (IWMP), RKVY etc.; and
- To establish an effective inter and intra Departmental/Ministerial co-ordination for accomplishing key deliverables of National Mission for Sustainable Agriculture under the aegis of NAPCC.

c) Mission Interventions:

NMSA has following four (4) major programme components or activities:

- **Rainfed Area Development (RAD)**

- **On Farm Water Management (OFWM)**
- **Soil Health Management (SHM)**
- **Climate Change and Sustainable Agriculture: Monitoring, Modeling and Networking (CCSAMMN)**

IV. NLUP:

The overall economic impact on the Agriculture Sector as a result of the Implementation of New Land Use Policy (NLUP) can be briefly summarized as below: -

1) **Expansion of rice cultivation areas:**

As per the report of MIRSAC, Science & Technology, Planning Department, Govt. of Mizoram, Aizawl, 2008, the total available potential area for WRC is 74,644 hectare. During the year 2010-2011(initial stage of NLUP implementation), the total area under Rice cultivation (WRC) is 12130 hectare which covers only 16.25% of the total Rice cultivation potential areas.

During the year 2013-2014, the total Rice cultivation area (WRC) is recorded as 16170 hectare which accounts for about 33% increase and similarly the utilization of WRC potential area also increase to 21.67% as compared to 16.25 % during 2010-2011.

The contribution of NLUP in the field of expansion of Rice cultivation area is a notable achievement. Under 1st phase of NLUP, there are 3345 nos. of WRC families and the total rice cultivation areas before the implementation of NLUP is 1516.92 hectare. During the year 2013-2014, (4 years after the implementation of NLUP) the total rice cultivation areas of the NLUP WRC families is recorded as 3357.58 hectare i.e, the increase in rice cultivation area as compared to the year 2010-2011 is 1840.66 hectare.

Therefore, it may be stated that the contribution of NLUP in terms of expansion of Rice cultivation areas is about **1840.66 hectare** out of the total rice cultivation areas of **16170 hectare** during 2013-2014 (whole of Mizoram) which accounts for about **11.38%** increase in Rice cultivation areas.

2) **Increase in Rice Production:**

At the initial stage of the implementation of NLUP (2010-2011), the total rice production in Mizoram was 47201 metric tones which increased to 58994 metric tones in 2013-14. The increase in rice production is therefore 11793 metric tones which accounts for about 20% increase.

Under the 1st phase of NLUP, there are 5295 nos. of beneficiaries (both WRC-I and WRC-II) whose production of rice is recorded as 3858.47 metric tones. After 4 years of implementation of NLUP (2013-14), it is observed that the total rice production of 5295 beneficiaries increased to 5317.10 metric tones which shows that the increase in rice production by NLUP beneficiaries is 1458.63 metric tones which accounts for about 27.43% increase.

It may therefore be concluded that out of the total rice production in Mizoram i.e, 58994 metric tones (2013-2014), NLUP beneficiaries contributed 5317.10 metric tones of rice and the total percentage of the contribution of NLUP towards the total rice production in Mizoram state may be recorded as 9% increase from the 1st phase of implementation alone.

3) Decrease in Jhum Areas:

One of the primary objectives of NLUP is to provide sustainable income to farming families by weaning away the destructive and unprofitable shifting cultivation practices. The total Jhum area and the total number of Jhumia families in Mizoram during 2010-11 are 28562 hectare and 68433 nos. respectively.

As a result of the implementation of NLUP, the total Jhum area as recorded during 2013-2014 is 22633 hectare which shows that the decrease in Jhum area for the last 4 (four) years is 5929 hectare which accounts for about 20.75 % decrease in Jhum areas.

Similarly, the total number of Jhumia families also decreases from 68433 nos. during 2010-2011 to that of 58751 nos. during 2012-2013 which accounts for about 14% decrease during the last 4(four) years.

4) Expansion in Oil Palm cultivation areas:

Out of the total geographical area of Mizoram i.e, 21, 08,700 hectare, the total potential area for Oilpalm cultivation is recorded as 1, 01,000 hectare (*as recommended by Chadha Committee and Rathinam Committee*). During the year 2010-2011, the total Oil palm cultivation area in Mizoram was only 1878 hectare which constitutes only about 1.8% of the total Oil palm potential areas.

During the year 2013-2014, the total area covered under Oil palm in Mizoram is 17588 hectare. Under NLUP, the total number of Oil palm beneficiaries till date is 2290 nos. and the total area covered under Oil palm is recorded as 2750 hectare.

It may be concluded that out of the total area covered under Oil palm in Mizoram i.e, 17588 hectare, the contribution of Oil palm beneficiaries is about 2750 hectare which accounts for about 15.60% since the inception of NLUP.

5) Improvement in Farm Mechanization Programme:

Due to convergence of RKVY & MMA with NLUP, a large number of Farm Machineries like Power Tillers, Mini Power Tillers were distributed at subsidized rates which increase the availability of man power thus boosting up rice production and productivity.

6) Construction of Potential Area Connectivity:

Due to the convergence of NLUP with RKVY Scheme, at present the total length of Potential Area Connectivity (PAC) already constructed is 625 km. This will also greatly result in increase in the production of rice and other crops in one way or the other.

V. NATIONAL MISSION ON OIL SEED AND OIL PALM (NMOOP):

During the last few years, the domestic consumption of edible oils has increased substantially and has touched the level of 18.90 million tonnes in 2011-12 and is likely to increase further. With per capita consumption of vegetable oils at the rate of 16 kg/year/person for a projected population of 1276 million, the total vegetable oils demand is likely to touch 20.4 million tonnes by 2017. A substantial portion of our requirement of edible oil is met through import of palm oil from Indonesia and Malaysia. It is, therefore, necessary to exploit domestic resources to maximize production to ensure edible oil security for the country. Considering the urgency to improve domestic vegetable oil production, the Government of India proposed NMOOP to be implemented during 12th Plan.

National Mission on Oilseeds and Oil Palm (NMOOP) envisages increase in production of vegetable oils sourced from oilseeds, oil palm and TBOs from 7.06 million tonnes (average of 2007-08 to 2011-12) to 9.51 million tonnes by the end of Twelfth Plan (2016-17). The Mission is proposed to be implemented through three Mini Missions with specific target as detailed below:

Mini Mission (MM)	Target of 12 th Plan
MM-I on Oilseeds	Achieve production of 35.51 million tones and productivity of 1328 kg/ha of oilseeds from the present average production & productivity of 28.93 million tonnes and 1081 kg/ha during the 11 th Plan period respectively.
MM-II on Oil Palm	Bring additional 1.25 lakh hectare area under oil palm cultivation through area expansion approach in the States including utilization of wastelands with increase in productivity of fresh fruit brunches (FFBs) from 4927 kg per ha to 15000 kg per ha.
MM III on Tree Borne Oilseeds	Enhance seed collection of TBOs from 9 lakh tonnes to 14 lakh tonnes and to augment elite planting materials for area expansion under waste land.

During 2014-15, Mizoram has been included under MM-II & III. However, due to certain technical problems, only MM-II is implemented by the State through Agriculture Department (CH).

Funding Pattern and Fund Flow:

Cost of the interventions proposed under the Mission will be in the ratio of 75:25 between the Central and the State Government.

As per the guidelines of Ministry of Finance, 10% of the Plan budget of NMOOP would be earmarked as flexi-fund to meet the following objective:

Annual Action Plan of MM-II (Oil Palm) under NMOOP for 2014-15.

The Annual Action Plan for 2014-15 under NMOP has been finalized and submitted to the Ministry of Agriculture for consideration and approval. Details are as given below:

- i) Area proposed for Oil Palm Cultivation for next three years from 2014-15 to 2016-17 (in Ha.)

Sl. No.	Year	Area (in Ha.)
1.	2014-15	5700
2.	2015-16	5400
3.	2016-17	4600

ii) Nos./Name of Districts to be covered:

- ✓ Aizawl
- ✓ Lunglei
- ✓ Mamit
- ✓ Kolasib
- ✓ Serchhip
- ✓ Lawngtlai
- ✓ Saiha

NEW SCHEMES INTRODUCED w.e.f. 2014-15:

NATIONAL MISSION ON AGRICULTURE EXTENSION AND TECHNOLOGY:

The Government of India has approved National Mission on Agriculture Extension and Technology on 3rd March, 2014 for implementation during 12th Plan. The following are some of the salient features of the Mission.

✓ Agricultural Technology, including the adoption/ promotion of critical inputs, and improved agronomic practices were being disseminated under 17 different schemes of the Department of Agriculture & Cooperation during the 11th Plan. The Modified Extension Reforms Scheme was introduced in 2010 with the objective of strengthening the extension machinery and utilizing it for synergizing the interventions under these schemes under the umbrella of Agriculture Technology Management Agency (ATMA). NMAET has been envisaged as the next step towards this objective through the amalgamation of these schemes. National Mission on Agricultural Extension and Technology (NMAET) consists of 4 Sub Missions:

- (i) Sub Mission on Agricultural Extension (SMAE).
- (ii) Sub-Mission on Seed and Planting Material (SMSP).
- (iii) Sub Mission on Agricultural Mechanization (SMAM).
- (iv) Sub Mission on Plant Protection and Plant Quarantine (SMPP).

✓ While four separate Sub-Missions are included in NMAET for administrative convenience, on the ground these are Executive Summary of inextricably linked to each other. The common threads running across all 4 Sub-Missions are Extension & Technology. Seeds, pesticides and machinery are three important agricultural inputs whose technological and economic significance needs to be disseminated to all the farmers through efficacious extension machinery. However, besides the core component of ensuring easy availability of these key inputs (i.e. Seeds, Pesticides and Machinery) at reasonable prices, there will be a subject specific capacity building element built in the latter three Sub-Missions as well. Agricultural extension and technology have to go hand in hand and that is the genesis of the National Mission on Agricultural Extension and Technology.

- ✓ The aim of the Mission is to restructure & strengthen agricultural extension to enable delivery of appropriate technology and improved agronomic practices to the farmers. This is envisaged to be achieved by a judicious mix of extensive physical outreach & interactive methods of information dissemination, use of ICT, popularisation of modern and appropriate technologies, capacity building and institution strengthening to promote mechanisation, availability of quality seeds, plant protection etc. and encourage the aggregation of farmers into Interest Groups (FIGs) to form Farmer Producer Organizations (FPOs).

- ✓ **SMAE:** Sub-Mission on Agricultural Extension will focus on awareness creation and enhanced use of appropriate technologies in agriculture & allied sectors. Gains made in the past will be consolidated and strengthened through increased penetration of extension functionaries. Personnel trained under Agri-Clinics and Agri-Business Centres Scheme (ACABC) and Diploma in Agriculture Extension Services for Input Dealers (DAESI) will also provide extension services to the farmers. Use of interactive and innovative methods of information dissemination like pico projectors, low cost films, handheld devices, mobile based services, Kisan Call Centres (KCCs) etc. will be used and convergence brought among extension efforts under different programmes and schemes at village level through the institution of ATMA (Agriculture Technology Management Agency) and Block Technology Teams (BTTs).

- ✓ **SMSP:** Adoption of quality seeds is the most cost effective means for increasing agricultural production and productivity. The interventions included in the Sub-Mission will cover the entire gamut of seed chain from nucleus seed to supply to farmers for sowing and also to the major stakeholders in the seed chain and also provide for support for infrastructure to create an enabling environment for development of the Sector. SMSP also envisages strengthening of Protection of Plant Varieties and Farmers' Rights Authority (PPV&FRA) in order to put in place an effective system for protection of plant varieties, rights of farmers and plant breeders and to encourage development of new varieties of plants.

- ✓ **SMAM:** There is a strong co-relation between farm power availability and agricultural productivity. Therefore, Sub-Mission on Agricultural Mechanization will focus on farm mechanization. The Sub-Mission will mainly cater to the needs of the small and marginal farmers through institutional arrangements such as custom hiring, mechanization of selected villages, subsidy for procurement of machines & equipments, etc.

- ✓ **SMPP:** Sub-Mission on Plant Protection included in NMAET envisages increase in agricultural production by keeping the crop disease free using scientific and environment friendly techniques through promotion of Integrated Pest Management. Strengthening and Modernization of Pest Management Approach aims at this vital aspect of Plant Protection and also covers regulatory requirements of pesticides. The component on Strengthening & Modernization of Plant Quarantine facilities in India is regulatory in nature with the aim of preventing introduction and spread of exotic pests that are harmful to crops by regulating/restricting import of plant/plant products. Monitoring pesticide residues in food commodities and environmental samples is also included in this Sub-Mission. The component on National Institute of Plant Health Management (NIPHM) will promote environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic conditions, pesticide management, and Bio-security through capacity building programmes. Farmers' skill trainings and field extension as contained in all 4 Sub Missions of NMAET (viz. SMSP, SMAE, SMAM and SMPP) will be converged with similar farmer-related activities going on through ATMA. Five-tiered modes of extension carried out in broadcast or interactive electronic modes will also cut across extension activities in all the four Sub Missions. Mutually synergetic linkages will be established among various activities instead of unilaterally mandating that all such farmer-centric activities will be carried out through ATMA.

4. Outcome of the Department's activities so far and Expected Outcome:

During 2013-2014, the area under paddy cultivation was 38,803 hectares. It occupies only 27.13% of the total cropped area and about 17.87% of the area is under oilseeds and pulses including Sesamum, Soyabean, Mustard, Oilpalm. The remaining 55.00% are under horticultural crops including vegetables, spices, plantation and other miscellaneous crops.

The practice of Jhuming is still prevalent among many farmers in the state and in spite of the efforts given by the State government to bring more areas under settled cultivation through many interventions, as is evident from the Rice production pattern during 2013-14, more than 50 % of the total Rice production is contributed from Jhum areas. As such, it is proposed to incentivize the farmers through Improved cultivation of Rice on Hill slopes/Improved Jhum cultivation wherein subsidy assistance on critical inputs like improved seed, fertilizers, PP chemicals, Herbicides etc. will be provided which will result in higher production and productivity.

The area under jhum cultivation has declined from 24,706 hectare during 2012-13 to 22,633 hectares during 2013-2014 which account for about 8.40% reduction. The reduction in jhum cultivation area is mainly due to the implementation of New Land Use Programme (NLUP), RKVY, Oil Palm Development Programme and Sugarcane Cultivation Programme.

The marginal increase in WRC Area has been recorded from 14,330 hectare during 2012-13 to 15,620 hectare during 2013-14 which accounts for 9 per cent increase.

The productivity of Rice under WRC has been raised to 2.00 MT/ hectare from the level of 2.10 MT/hectare during 2013-14. Increase in productivity per hectare may be attributed due to adoption of SRI and increase in availability of Farm Power through the heavy subsidy of Power Tillers and Tractors.

To attain self sufficiency in Food grain, it is targeted to produce at least 60 % of the Rice requirement of the state by adopting improved production technologies, farm mechanization etc.

Narrowing the gap between demand and supply of food grain, expansion of Rice area through On-Farm development works in plain area and Terraces on Hill slopes will be prioritized for increasing in Net area cultivation.

It is proposed to develop additional 10,000 hectares of area for Rice cultivation in plain area under RKVY schemes etc.

Additional 10,000 hectares will also be created for Rice cultivation on the hill side slopes under NLUP and RKVY schemes etc which will result in further reduction of jhum area.

About 15,620 hectares of existing WRC area will be improved and renovated to facilitate Farm Mechanization, assured irrigation, seed replacement rate, higher consumption of fertilizers, increase in cropping intensity which will result in higher production and productivity.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2014-2015	Cumulative expdt. as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1.	RKVY	7343.81	2010-11	3131.00	18784.00	3131.00	3131.00	
2.	(RAD)NMSA	-	2014-15	488.00	488.00	500.00	589.96	
3.	NFSM	750.00	2012-13	707.00	1457.00	707.00	707.00	
4.	NMOOP	-	2014-15	534.68	534.68	891.14	2580.00	
5.	NMAET							
	a) SMAE (ATMA)	-	2014-15	168.19	362.50	362.50	460.00	
	b) SMAM	-	2014-15	49.79	56.07	56.07	95.00	
6.	NLUP	6065.00	2010-11	4772.00	10837.00	4775.00	7219.38	
	Total	14158.81		9850.66	32519.25	10407.71	14782.34	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence -ment Year	Physical Target & Achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	RKVY	Ha.		2010-11	a) Land Dev.=650	a) Land Dev.=550	a) Land Dev=4250.55	a) Land Dev. = 3700.55	a) Land Dev. = 3700.55	a) Land Dev. = 3700.55
		Ha.			b) Demo.=9500	b) Demo.= 9500	b) Demo. = 19399	b) Demo. = 9899	b) Demo. = 9899	b) Demo. = 9899
		No.			c) Mechanisation (Custom Hiring Centre) = 7	c) Mechanisation (Custom Hiring Centre) = 7	c) Mechanisation (Custom Hiring Centre) = 43	c) Custom Hiring Centre = 36	c) Custom Hiring Centre = 36	c) Custom Hiring Centre = 36
		No.			d) Power Tiller = 200	-	-	d) Power Tiller = 427	d) Power Tiller = 427	d) Power Tiller = 427
		No.			e) WHS = 238	e) WHS = 238	e) WHS = 638	e) WHS = 128	e) WHS = 128	e) WHS = 128
		Ha.			f) Liming = 14000	f) Liming = 13330	f) Liming = 16330	f) Liming = 3000	f) Liming = 3000	f) Liming = 3000
		Ha.			g) Seeds = 5600	g) Seeds = 5600	g) Seeds =15181	g) Seeds = 9581	g) Seeds = 9581	g) Seeds = 9581
		Km.			h) PAC = 40	h) PAC = 40	h) PAC = 70	h) PAC = 30	h) PAC = 30	h) PAC = 50
2	NMSA	Ha.		2014-15	-	-	862	862	862	939
3	NFSM	Ha.		2012-13	750	750	5339	1931	1931	1950
4	NMOOP	Ha.		2014-15	6,000	4,532	20,377	4,000	2,789	4,970
5	NMAET	Ha/No		2014-15	16,731	16,731	16,731	16,731	5,577	20,930
	a) SMAE (ATMA)	No.		2014-15	-	-	-	20000	10000	20920
	b) SMAM	No.		2014-15	-	-	-	5	5	10
6	NLUP	Ha/No		2010-11	6052	6052	7641	7576	1589	6283

HORTICULTURE

Chapter I - Introduction

Owing to the fact that more than 70% of the State population depends on land based activities for their livelihoods, horticulture plays a vital role and occupies very important place in the economy of Mizoram thus having large chunk of contributions to the State Gross Domestic Products. Because of its advantageous agro-climatic condition, hilly terrain nature of the landscape and well distributed rainfall during monsoon season horticulture is the only sustainable land based activities/industries for development of the State economy. As such, Horticulture Department implements various developmental schemes with the following functions, aims and objectives to achieve sustainable economic development of the State.

Part 1 - Functions of Department:

- 1) Uplift the economy of the farming communities through cultivation of sustainable horticulture crops.
- 2) Increase area, production and productivity of horticulture crops in the State with latest technologies and adopt cluster area approach and cultivation at commercial scale for market surplus production.
- 3) Settlement of Jhumia families to permanent cultivation with intensive farming practices.
- 4) To ensure availability of quality inputs like improved planting materials, fertilizers and manures, plant protection materials by improving and strengthening delivery system.
- 5) Promotion of protected cultivation along with supporting infrastructure for quality production of high value crops all round the year.
- 6) Promotion of INM through vermi-composting, popularization of bio-fertilizers in addition to judicious and balanced nutrients to crops.
- 7) Promotion of micro-irrigation for efficient management and delivery of required quantities of water as per crop needs.
- 8) Promotion of mechanization conducive to hill farming by providing equipment and implements to reduce labour.
- 9) Create water harvesting structure potential for irrigation and to augment ground water.
- 10) Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.

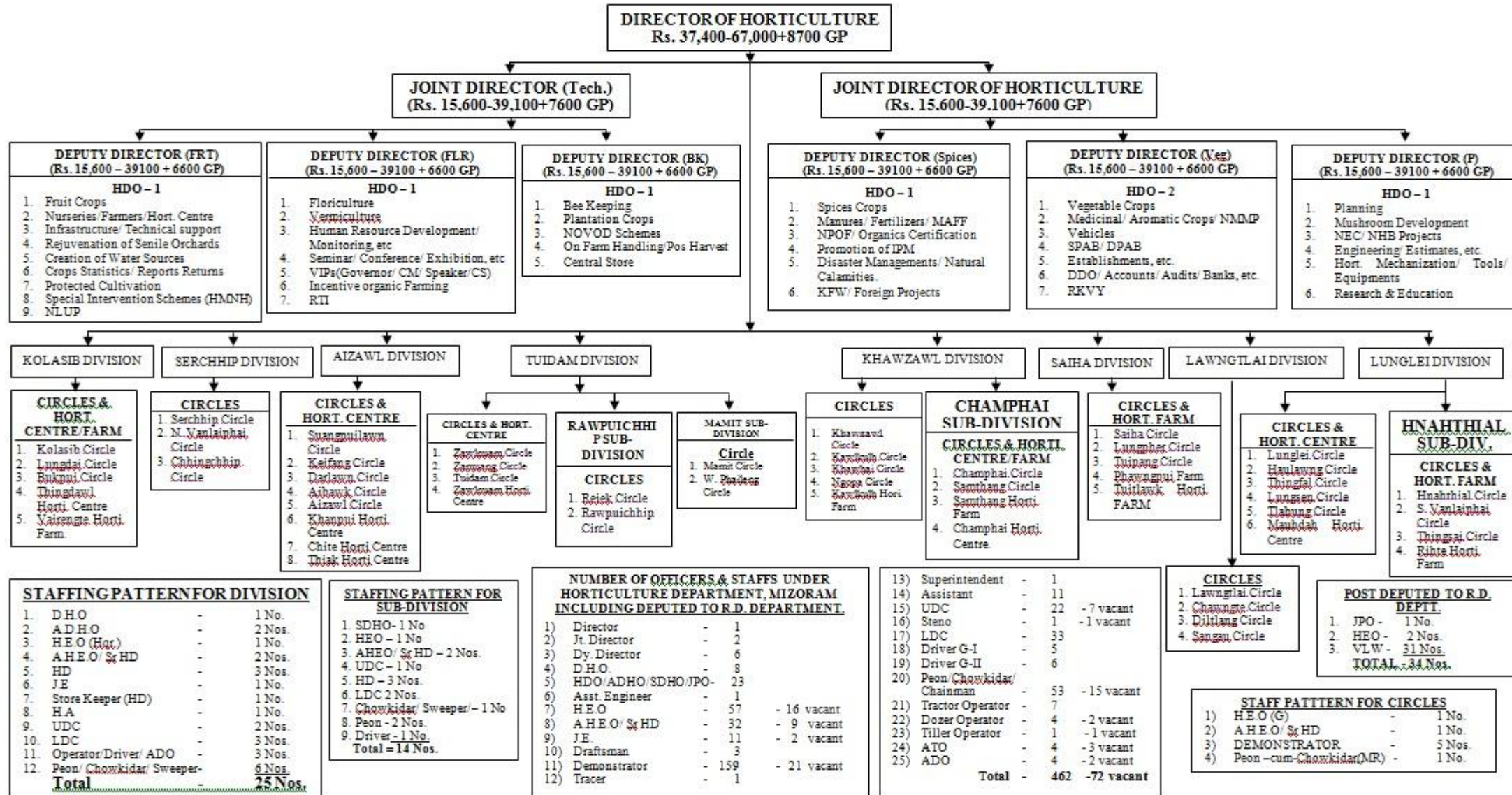
Aims:

To achieve Self sufficiency in fruits, vegetables, flowers, spices and plantation crops in Mizoram and build commercial scale production in identified horticulture crops.

Objectives:

- 1) Increase in production and productivity of horticulture crops.
- 2) Infrastructure development for production of quality planting materials.
- 3) Achieving horizontal integration of production with marketing and processing.
- 4) Providing opportunities for skilled and unskilled employment.

Part 2 – Organisational Chart of the Department



CHAPTER II - OVERVIEW

Part 1: A brief description of scheme/projects

1. Mission for Integrated Development of Horticulture (MIDH) :

Large number of farmers in the State have been benefitted and uplifted to earn sustainable income under this scheme. During the current financial year (2014-15), Out of the total financial target of Rs.56.3828crores, the approved financial outlay is Rs 52.00 crores only.

Under this scheme, establishment of new garden of fruit, Vegetable, Mushroom, Flower, Spice crops and Aromatic plants, Rejuvenation/ replacement of senile plantation and canopy management on fruit crops, creation of water sources for irrigation of crops, encouragement of protected cultivation of vegetable and flowers in Green House and Shade House, Integrated Pest and Nutrient management, Pollination support through Bee keeping, human resource development by conducting training, exposure visit for farmers, study tour to progressive states and outside the country for Technical Staff and field functionaries are major activities being implemented in identified clusters of all eight districts within the State.

The implementation of this scheme will bring larger area of fallow and jhums under permanent cultivation with quality planting materials, advanced technology of farming practices, Irrigation which will further enhance the farmers earning sustainable income.

2. On Farm Water Management (OFWM) :

This is one of the sub-schemes of National Mission for Sustainable Agriculture (NMSA) being implemented recently. To make up with irrigation problem in dry season is one of the biggest challenges in Horticulture farming in Mizoram. To overcome this problem Government of India layout this scheme so as to manage on farm water in meaningful and judicious way.

Out of the total financial target of Rs.900.00 lakhs, an approved outlay is Rs 639.00 lakhs only for the current financial year. Under this scheme drip irrigation for wide space crops (i.e. M. Orange, Mango, Grapes etc.) and closed spaced crops (vegetable, spices etc.), Micro sprinkler system, Mini sprinkler system and Training are being provided to farmers in identified areas of 8(eight) districts of the state.

Implementation of this scheme will safeguard cultivated crops during dry spell seasons; will bring larger areas of cultivated land under irrigation so that production and productivity of horticulture crops will tremendously increased.

3. National Mission on Medicinal Plants (NMMP):

Cultivation of Value added crops having medicinal value are taken up under NMMP. During the last three years farmers of Aloe vera at Baktawng Tlangnuam of Serchhip District exposed the success of implementation of this programme in such a way that they have already established a Micro Industry of Aloe vera soap.

During the current fiscal year of 2014-2015, with financial target of Rs.57.72 lakhs, cultivation of Aloe vera and Stevia at Baktawng and Amla at N.Vanlaiphai, Baktawng and Zamuang are being taken up.

RKVY (Rashtrya Krishi Vikan Yojana):

Various programmes are being taken up under this scheme. The overall financial target under the scheme during the current financial year is 1425.00 lakhs only.

1. **Stream-1:** Under stream 1 of RKVY various activities like cultivation of Mandarin Orange, Dragon fruit, Strawberry and Hybrid vegetable, Integrate Nutrient Management, Integrated Pest Management, Farmers Training, construction of Tubular structure Green House, individual Water Tank and allocation of 10% flexi fund for link road construction are being taken up.

RKVY scheme is being implemented in cluster approach in six Districts excluding two Districts viz. Lawngtlai and Saiha which received RKVY fund separately.

2. **Sub-scheme :** NVIUC (National Vegetable Initiative for Urban Cluster)

Under this Sub-scheme, activities like cultivation of vegetable, construction of tubular structure of Green House, Integrated Nutrient Management, Integrated Pest Management, construction of Pack House and low energy cool chamber for various farm produces, construction of low cost Onion storage structure and farmers training will be taken up with financial target of Rs 200.00 lakhs.

The scheme being meant for urban cluster, this programme will be implemented in Aizawl and Lunglei whereby potential cluster areas around the cities will be approached to channelize cities with quality vegetables.

However, as Horticulture Department is not the Nodal Department of RKVY, Detail Action Plan will be prepared as and when fund allocation for 2015 - 2016 is received. Further, Fund release for 1st Installment for 2014-2015 is being awaited.

NLUP (New Land Use Programme):

Under this programme, the Department implements cultivation of 10(ten) different crops such as – Aloe vera, Arecanut, Chayote, Grape, M.Orange, Passion fruit, Pine apple, Mango, Tea and Tung. Sanction for Financial assistance for the current fiscal year is being awaited from Government. Detail 5 year Action Plan from 2015-16 to 2019-2020 for NLUP Phase-II in respect of Horticulture Department is shown as follows.

PROPOSED ACTION PLAN FOR MAINTENANCE OF CROPS DURING NLUP PHASE II

A. Development Component

(Rs. in lakh)

SI No.	Trade	Rate of Assistance (Rs.)	2015 – 2016 (1 st & 2 nd Phase)		2016 – 2017 (1 st , 2 nd & 3 rd Phase)		2017 – 2018 (1 st , 2 nd , 3 rd & 4 th Phase)		2018 – 2019 (3 rd & 4 th Phase)		2019 – 2020 (4 th Phase)	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
1	M. Orange	34,600	8,538	2,954.15	10,545	3,648.57	11,468	3,967.93	2,930	1,013.78	923	319.36
2	Arecanut	37,350	5,268	1,967.60	6,355	2,373.60	6,922	2,585.37	1,654	6,177.70	567	211.77
3	Grape	30,000	555	166.50	600	180.00	619	185.70	64	19.20	19	5.70
4	Passion fruit	36,900	298	109.96	78	28.78	-	-	-	-	-	-
5	Tea	94,600	227	214.74	311	294.20	384	363.27	157	148.52	73	69.06
6	Tung	33,000	347	113.52	456	150.48	476	157.08	129	42.57	20	6.60
7	Mango	34,600	34	11.76	34	11.76	34	11.76	34	11.76	2	0.69
8	Aloevera	33,000	29	12.64	10	4.36	-	-	-	-	-	-
	TOTAL		15,296	5,550.87	18,389	6,691.75	19,903	7,271.11	4,968	7,413.53	1,604	613.18

B. Infrastructure Component

SI No.	Item	Rate of Assistance (Rs.)	2015 – 2016		2016 – 2017		2017 – 2018		2018 – 2019		2019 – 2020	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Horti. Link Road	5.00	120 km	600 .00	120 km	600 .00	120 km	600 .00	120 km	600 .00	120 km	600 .00

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost (11 th Plan Outlay)	Commence -ment year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
I	Mission for Integrated Development of Horticulture (MIDH)							1).Each and every components of the Scheme is projectised for 1(one) fiscal year only. MIDH is commenced from 2014-2015 only. Out of estimated cost of Rs 5638.28 lakhs for this particular year (2014-2015) approved financial outlay is Rs.5200.00 lakhs only. Estimate for 2015-2016 is Rs.5266.00 lakhs only 2) Actual Expenditure for 2014-2015 of column no.5 and Cumulative Expenditure as on 31.3.2015 of Column no.6 are assumption as the period in question is yet to be closed.
1	Production of Planting Materials		2014-15					
	a) High Tech. Nursery (Public Sector)			125.00	125.00	125.00	75.00	
	b) Small Nursery (Public Sector)			30.00	30.00	30.00	15.00	
	c) Upgradation of Nursery Infrastructure to meet accreditation Norms (Public Sector)			110.00	110.00	110.00	50.00	
	d) Import of planting materials			75.00	75.00	75.00	50.00	
2	Establishment of New Garden							
	a) Fruits			690.70	690.70	690.70	834.46	
	b) Vegetable – Hybrid			35.00	35.00	35.00	32.50	
	c) Mushroom – Production unit			40.00	40.00	40.00	40.00	
	d) Flowers			26.00	26.00	26.00	59.00	
	e) Spices – Chilli, Turmeric			72.00	72.00	72.00	58.50	
	f) Aromatics – i) Citronella			4.00	4.00	4.00		
	ii) Aloe vera						16.00	
3	Rejuvenation/Replacement of senile plantation, Canopy management			400.00	400.00	400.00	680.00	
4	Creation of Water Sources							
	a) Community Water Tank			150.00	150.00	150.00	200.00	
	b) Water Harvesting System for Individuals			531.00	531.00	531.00	684.00	
5	Protected Cultivation							
	a) Green House Structure			529.85	529.85	529.85	313.64	
	b) Shadenet House			36.79	36.79	36.79	113.20	
	c) Planting Materials			308.60	308.60	308.60	336.00	

6	Integrated Pest / Nutrient Management							
	a) Promotion of IPM			48.00	48.00	48.00	39.60	
	b) Promotion of INM			99.72	99.72	99.72	39.60	
	c) Disease forecasting Unit			30.00	30.00	30.00	30.00	
7	Organic Farming (Vermicompost Unit)			43.50	43.50	43.50	12.50	
8	Centre of Excellence for Horticulture			500.00	500.00	500.00	700.00	
9	Pollination Support through Bee Keeping							
	a) Honey Bee Colony			10.04	10.04	10.04	4.40	
	b) Bee hives			11.20	11.20	11.20	7.60	
	c) Equipments			6.80	6.80	6.80		
10	Horticulture Mechanization							
	Power Tiller, Equipments for land development tillage, Sowing, planting and digging			240.00	240.00	240.00	139.50	
11	Human Resource Development							
	a) HRD for Gardeners			15.00	15.00	15.00	30.00	
	b) Training of farmers			83.73	83.73	83.73	76.00	
	c) Exposer Visit of farmers			32.00	32.00	32.00	32.00	
	d) Training/Study Tour of Technical Staff/field functionaries within State, Outside States and outside India			86.44	86.44	86.44	92.80	
12	Integrated Post Harvest Management – (a) Pack House (b)Evaporate/Low Energy Cool Chamber (c) Pusa Zero Energy Cool Chamber			86.40	86.40	86.40	93.50	
13	Special Interventions – Tackling of emergent/unforeseen requirements of SHMs			10.00	10.00	10.00	10.00	
14	Mission Management							
	a) State & District Mission Offices and Implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.			242.45	242.45	242.45	250.20	
	b) Institutional strengthening, hire/ purchase of vehicle/hardware, software			38.47	38.47	38.47	20.00	

	c) Seminars, Conference, Workshops, exhibitions, Kishan melas, horticulture show, honey festivals etc. at National, State and District level			70.00	70.00	70.00	58.00	
	d) Information dissemination through publicity, printed literature etc. and local advertisements			40.00	40.00	40.00	30.00	
	e) Development of Technology in electronic form to be shared through I.T.			14.00	14.00	14.00	18.00	
15	Establishment of Marketing infrastructure for horticultural crops (Rural Markets/Apni Mandis/Direct Markets)			328.31	328.31	766.59	397.28	
	Sub-total	5638.28		5200.00	5200.00	5638.28	5638.28	
II	On farm Water Management (OFWM)		2014-15					
	a) Drip Irrigation (wide space crop)			273.99	273.99	273.99	273.99	
	b) Drip Irrigation (closed spaced crops with rows less than 1.2m)			100.00	100.00	200.00	200.00	
	c) Micro sprinkler			145.50	145.50	200.00	200.00	
	d) Mini sprinkler			100.00	100.00	200.00	200.00	
	e) Training of farmers			13.00	13.00	17.00	17.00	
	f) Management / administrative cost (5%)			6.51	6.51	9.01	9.01	
	Sub-total	900.00		639.00	639.00	900.00	900.00	
III	National Mission on Medicinal Plants (NMMP)		2008-09					
	a) Cultivation of Aloe vera			11.05	11.05	11.05	11.05	
	b) Cultivation of Stevia			31.25	31.25	31.25	31.25	
	c) Cultivation of Amla			12.68	12.68	12.68	12.68	
	d) Mission Management @5%			2.75	2.75	2.75	2.75	
	Sub-total	57.72		57.72	57.72	57.72	57.72	
IV	State Plan		2008-09					
1	Direction & Administration							Fund allocation for Salary for 2015-2016 as per Sectoral Allocation is actual requirement for 5(five) month up to July 2015 only. Additional
	a) Salary	113.05		113.05	113.05	113.05	76.00	
	b) M.T	12.90		12.90	12.90	12.90	8.00	
	c) T.E	20.00		20.00	20.00	20.00	3.00	
	d) Wages	52.50		52.50	52.50	52.50	33.00	

	e) Maintenance of buildings	7.85		7.85	7.85	7.85		requirement for other 2(two) months up to September 2015 is already submitted to Planning Department.
	f) Maintenance of Vehicles with POL	8.50		8.50	8.50	8.50	3.00	
	g) Office Stationery	9.40		9.40	9.40	9.40	1.00	
2	Horticulture Farm and seed production							
	a) Field contingencies for raising of seedling etc. and normal maintenance of farms	0.60		0.60	0.60	0.60		There is no fund allocation from Planning Department for schemes except those under the Head of Account of Direction and Administration for the year 2015-2016 (State Plan)
3	Extension and Farmers Training							
	a) Publication of Magazine, Booklets, Leaflets, Pamphlets and Poster	1.20		1.20	1.20	1.20		
	b) Purchase/ Subscription of Books, Journals, Diaries, Advertisements	1.00		1.00	1.00	1.00		
4	Vegetable and Fruit Development							
	a) Maintenance of VIP Complexes, etc.	5.00		9.00	9.00	9.00		
	b) Cocopeat at 50% subsidy sale	7.00		7.00	7.00	7.00		
	c) Flower seeds at 50% subsidy sale	1.00		1.00	1.00	1.00		
5	SMS (NEC) – Integrated Centre of Horticulture			10.64	10.64	10.64		
6	RKVY	1425.00		1425.00	1425.00	1425.00		
7	NLUP	2840.00		2840.00	2840.00	2840.00		
	Sub-total	4505.00		4519.64	4519.64	4519.64	124.00	
	TOTAL	11101.00		10416.36	10416.36	11115.64	6720.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
I	Mission for Integrated Development of Horticulture (MIDH)			2014-15	NA	NA				
1	Production of Planting Materials									
	a) High Tech. Nursery (Public Sector)	Ha.	5				5	5	5	3

	a) HRD for Gardeners	No.	1				1	1	1	2
	b) Training of farmers	Day	6373				6373	6373	6373	5600
	c) Exposer Visit of farmers	No.	8				8	8	8	8
	d) Training/Study Tour of Technical Staff/field functionaries within State, Outside States and outside India	Day	12055 days & 5Nos				12055 days & 5Nos	12055 days & 5Nos	12055 days & 5Nos	10600 days & 6 No
12	Integrated Post Harvest Management – (a) Pack House (b) Evaporate/Low Energy Cool Chamber (c) Pusa Zero Energy Cool Chamber	No.	652				652	652	652	539
13	Special Interventions – Tackling of emergent/unforeseen requirements of SHMs	LS	LS				LS	LS	LS	LS
14	Mission Management									
	a) State & District Mission Offices and Implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	LS	LS				LS	LS	LS	LS
	b) Institutional strengthening, hire/ purchase of vehicle/hardware, software	LS	LS				LS	LS	LS	LS
	c) Seminars, Conference, Workshops, exhibitions, Kishan melas, horticulture show, honey festivals etc. at National, State and District level	Event	18				18	18	18	18
	d) Information dissemination through publicity, printed literature etc. and local advertisements	Block	100				100	100	100	75
	e) Development of Technology in electronic form to be shared through I.T.	District	14				14	14	14	18
15	Establishment of Marketing infrastructure for horticultural crops (Rural Markets/Apni Mandis/Direct Markets)	No.	21				21	21	21	15
II	On farm Water Management (OFWM)			2014-15						
	a) Drip Irrigation (wide space crop)	Ha.	1293				1293	1293	1293	1293
	b) Drip Irrigation (closed spaced crops with rows less than 1.2m)	Ha.	200				200	400	200	200

	c) Micro sprinkler	Ha.	291				291	400	291	291
	d) Mini sprinkler	Ha.	200				200	400	200	200
	e) Training of farmers	No.	26				26	34	26	26
	f) Management / administrative cost (5%)	LS	LS				LS	LS	LS	LS
III	National Mission on Medicinal Plants (NMMP)			2008-09						
	a) Cultivation of Aloe vera	Ha.	130		54	54	130	130	130	130
	b) Cultivation of Stevia	Ha.	50		7	7	50	50	50	50
	c) Cultivation of Amla	Ha.	150		65	65	150	150	150	150
	d) Mission Management @5%	LS	LS		LS	LS	LS	LS	LS	LS
IV	State Plan									
1	Direction & Administration									
	a) Salary	No.						38	38	34
	b) M.T	No.						33	33	34
	c) T.E	No.						38	38	34
	d) Wages	No.						54	54	58
	e) Maintenance of buildings	No.						9	9	-
	f) Maintenance of Vehicles with POL	No.						21	21	21
	g) Office Stationery	No.						65	65	35
2	Horticulture Farm and seed production									
	a) Field contingencies for raising of seedling etc. and normal maintenance of farms	No.						3	3	-
3	Horticulture Engineering									
4	Extension and Farmers Training									
	a) Publication of Magazine, Booklets, Leaflets, Pamphlets and Poster	No.						4210	4210	-
	b) Purchase/ Subscription of Books, Journals, Diaries, Advertisements	No.						300	300	-
5	Vegetable and Fruit Development									
	a) Maintenance of VIP Complexes, etc.	No.						4	4	+
	b) Cocopeat at 50% subsidy sale	LS						LS	LS	-
	c) Flower seeds at 50% subsidy sale	LS						LS	LS	-

SOIL & WATER CONSERVATION

Chapter I - Introduction

Soil & Water Conservation is a combination of all management and land use methods which safeguard the soil against depletion or deterioration by natural or by biotic factors. This involves Agriculture, Engineering and Forestry techniques. We have land but the source of water – rainfall amount and frequency of occurrence are beyond our control. Hence, Soil & Water Conservation and efficient utilization are key factors for sustained livelihood security. The Department is committed to “Conservation, Protection and efficient Management of the Natural Resources in the State viz : Soil, Water and Vegetation for Livelihood Security”.

Part 1: Functions, aims and objectives

Functions: To execute and carry out various works and business allocated through officers and staff; monitor and review from time to time in accordance with Government policies, rules and regulations.

Aims : The Department aims at Conservation, Protection and Efficient Management of the natural resources in the State viz :- Soil, Water and Vegetation for livelihood security on sustain basis.

Objectives: Protection, conservation & improvement of land for sustained production and profitable uses.

Protection and enhancement of water resources for irrigation, drinking, power, domestic, industrial and other productive uses.

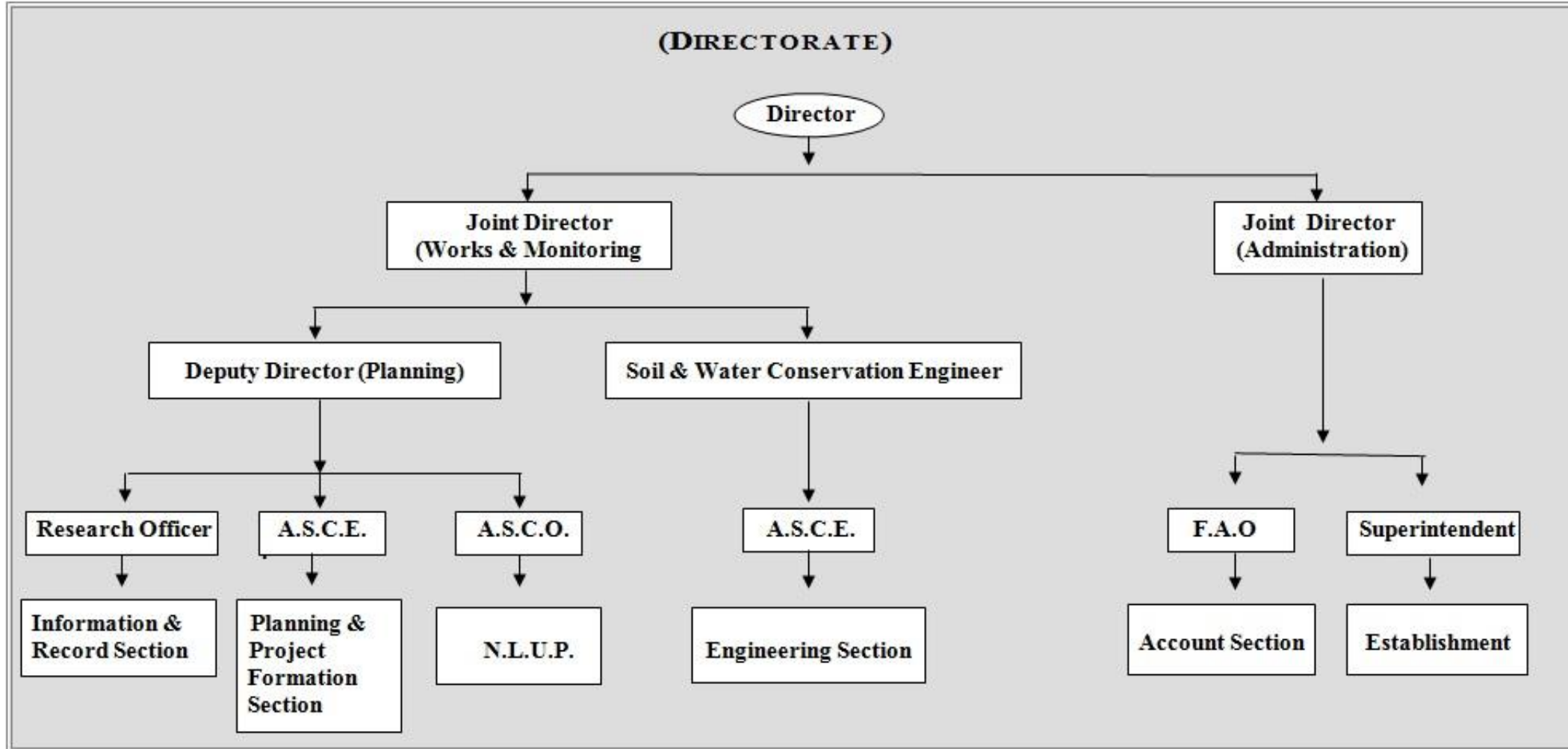
Protection from flood/sediment damages farm lands, reservoirs, properties, highways, etc.

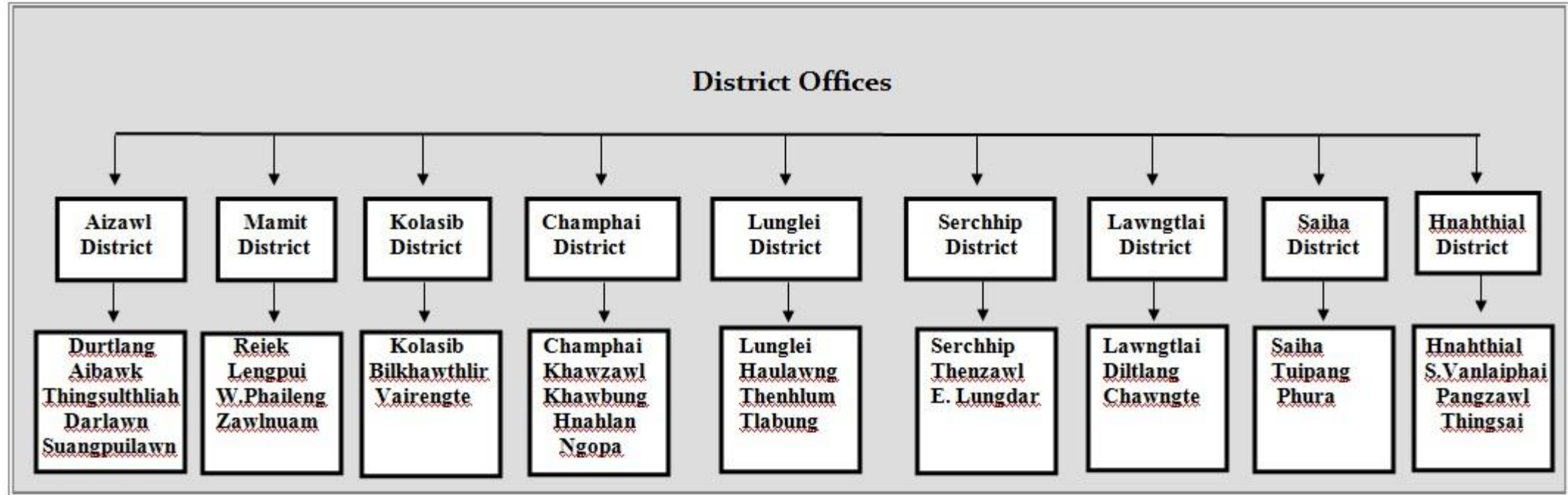
Improvement/enhancement of soil of its fertility, productivity and capability for sustained production.

To wean away the menace of shifting cultivation by providing viable alternatives.

Training of farmers and other stake holders for viable technical options etc.

Part 2: Organisational Chart





Chapter II - Overview**Part 1: Brief narration of schemes/projects:****(A) Direction, Administration, Information & Publicity:**

Under this, officers and staff, office establishment, advertisement and publicity of progress of works etc. are done. Present status of officers and staff are as follows: -

Sl. No.	Group	Sanctioned Posts	Fill Up	Vacant
1.	A	19	17	2
2.	B (Gazetted)	41	20	21
3.	B (Non-Gazetted)	52	40	12
4.	C	282	191	91
5.	D	94	69	25
	TOTAL :	488	337	151

Under Plan, only 4(four) nos. of posts are maintained now. Fill up of Group B (Gazetted) vacant posts are urgently required and at least 10(ten) more nos. of qualified Engineer posts are required to be created for effective and efficient implementation of projects etc on intensive soil and water conservation schemes.

Abstract of Expenditure (Plan) under this scheme during 2013-14 are: -

Sl. No.	Scheme	Approved outlay	Actual Expenditure
1.	Direction	19.81	19.81
2.	Administration	13.39	13.39
3.	Publicity	2.00	2.00
	TOTAL :	35.20	35.20

(B) Work Programmes:

(1) Hillside Terracing under Run-off Retarding Scheme:

This breaks length of the slope, reduces erosive force of run-off water, retain top soil materials and water, improves soil moisture regimes, fertility and productivity for enhancing sustained crop production. Hillside terracing is widely required for any agri-based activity on sloping lands. However, due to paucity of divisible Plan Fund during 2014-15, no provision was made for this scheme but are taken up under RKVY.

(2) Water Harvesting Tanks/Ponds under Water Resources Conservation and Development:

The main purpose is to store as much excess rain water, reduce quantum of runoff, enhance soil moisture regime and availability of water in the lean season for sustained crop production. These are done either across the small streams, natural depression in farm lands or at any convenient place in the farm where water is drawn from nearby perennial stream through pipe or earthen channel. However, due to paucity of divisible outlay, no provision is made in the Annual Plan 2014-15 but were taken up under RKVY.

(3) Soil Conservation Engineering Works:

Under this scheme, Silt Retention Dam/Check Dam, Gabionic Structures, Stream Bank Erosion Control Works etc. are done to minimize scouring of stream flow and impound water for longer period, retain silts and debris, recharge ground water to down streams, prolong stream flow for irrigation and enhance water availability for crop production. During 2014-15, no provision was made in the Annual Plan due to paucity of divisible outlay but was taken up under RKVY.

(4) Cash Crop Plantation under Cash Crops and Spices Development Schemes:

This scheme has two components – one for quality planting material production through Nurseries and another is distribution and plantation by farmers. It is an Agro-forestry form of Soil & Water Conservation. Cash crop plantation like Coffee, Rubber and lately Broom grass have been taken up as a viable alternative to jhuming and for afforestation. Plan Fund is mostly utilized for raising nurseries (particularly Coffee) and for maintenance of Departmental plantations. Approved outlay and actual expenditure during 2014-15 are Rs. 3.30 lakhs each. Actual plantations of these crops by farmers have been taken up under NLUP and NABARD RIDF XVII scheme. For existing maintenance for 28 Ha. A provision of Rs. 5.00 lakhs is required.

(5) New Land Use Programme (NLUP):

Under this, Rubber, Broom and Coffee Plantations are taken up for sustained income to rural poor and to provide for permanent vegetative cover since 2011-12. During 2014-15 an outlay of Rs. 2427.30 lakhs is made and will be fully utilized for Rubber, Broom and Coffee for the following families.

(1)	Rubber	-	371 families (ha.)
(2)	Broom	-	2220 families (ha.)
(3)	Coffee	-	350 families (ha.)
	Total	-	2921 families (ha)

The first harvest of Broom under NLUP during 2011-12 is about 750 MT worth about Rs. 225.00 lakhs @Rs.30/kg farm gate price. During 2012-13, the actual harvest is about 972.19 MT worth around Rs. 291.63 lakhs @Rs.30/kg farm gate price. During 2013-14, the expected harvest is 2852 MT which is worth Rs. 855.60 lakhs @Rs. 30/kg of dry broom.

(6) NABARD RIDF XVII - Scheme for Rubber plantation:

Under NABARD RIDF XVII Scheme, 1000 ha Rubber plantation had been initiated at 95% cost on NABARD loan and 5% state matching share since 2012-13. As a third installment, Rs. 110.91 lakhs had been sanctioned for maintenance. State Matching Share of 5% i.e. Rs. 5.84 lakhs was not allocated during 2015-2016. This scheme will continue for another 1 (one) year.

For the last & final installment provision of Rs. 103.32 lakhs and State Matching Share (SMS) for Rs. 5.43 lakhs is required during 2015-2016. The scheme is implemented in the following places: -

Sl. No.	District	Villages	(Ha)
1.	Kolasib	1) Bilkhawthlir	170
		2) Hortoki	80
		3) Khamrang	30
		Sub-Total :	280
2.	Mamit	1) Borai-Zawlnuam	50
		2) W. Phaileng	50
		3) Kawrthah	50
		4) Mamit (SWaitlan, Vaizadam, Nalzawl, Mausem, NH.44 roadside, Tlangkhang, Darlak, New Eden, Phaizau, Teirei)	150
		Sub-Total :	300
3.	Serchhip	1) Tuikum	14
		2) Saphai (Keitum)	29
		3) Serchhip (Thliarpui, Zuangleng, Zawlpui, Thuruk)	37
		Sub-Total :	80
4.	Lunglei	1) Zawlpui	57
		2) Bolia	31
		3) Tuisen	22

		4) Rangte	70
		5) Bunghmun	60
		Sub-Total :	240
5.	Lawngtlai	1) Sihtlang	56
		2) Chawntlang	1
		3) Lawngtlai	32
		4) Paithar	6
		5) Kawlchaw ram (all in Sihtlang/Chawntlang)	5
		Sub-Total :	100
		Grand Total :	1000

Besides this, NABARD has sanctioned RIDF XIX Scheme for establishment of 10 nos. new Rubber Nurseries (Budwood & Seedling Nurseries) at the total cost of Rs. 250.00 lakhs (Rs. 237.50 lakhs as loan and Rs. 12.50 lakhs as State Matching Share) for a period of 4 years starting from 2013-14. During 2013-14, NABARD has sanctioned Rs.130.22 lakhs as loan with a State Matching Share of Rs.6.85 lakhs for production of 1 lakhs budded stumps in each Nursery. During 2014-2015, NABARD had sanctioned Rs. 45.55 lakhs as Loan but State Matching Share of Rs. 2.40 lakhs was not allocated by Planning Department during 2014-2015. This will continue for another 2 years as maintenance.

For 3rd Installment a provision of Rs. 61.73 lakhs is required for 2015-2016 with a State Matching Share (SMS) of Rs. 5.65 lakhs.

Besides this, NABARD has sanction RIDF XX Scheme for Coffee Processing House, Storage Godown and drying yard at Hriphaw village for Rs. 79.09 lakhs and Watershed Development for enhancement production and productivity at N. Lungpher Village for 51.34 lakhs. During 2014-2015 Rs. 43.77 lakhs for Coffee Processing House was sanctioned as 1st instalment and Rs. 48.77 lakhs for Watershed Development at N. Lungpher respectively. For State Matching Share Rs. 3.954 lakhs is required, but no allocation received during 2014-2015.

During 2015-2016, a fresh proposal for Coffee Processing at Hriphaw for 2nd instalment a Provision of Rs. 31.365 is required.

(7) Rashtriya Krishi Vikas Yojana (RKVY):

Under this scheme, Rs. 8.11 crores was allotted during 2014-15 for productivity and production enhancement works like terracing, water harvesting, check dams, Stream Bank Erosion Control Work, agro forestry etc. Works had been done in the following places.

Sl. No.	Name of Micro-Watershed	Location	Project Cost (Rs. in lakh)
A. Infrastructure & Assets			
1	Bungzung, Thlikva Lui	Champhai District	70.00
2	Tuiksumpui Ferry	Saiha District	60.00
3	Kharzawl Zau	Lunglei District	90.00
4	Zawngkawt, Maubawk	Aizawl District	60.50
5	Luite Dam, Keitum	Serchhip District	70.00
6	Phainuam Zau, Vairengte	Kolasib District	65.00
7	Khamrang	Kolasib District	40.00
8	Sairilzo, Lengpui	Mamit District	30.00
9	Diltlang, Kawrtethawveng	Mamit District	90.00
10	Chengmoto lui, Bunglei	Mamit District	75.00
11	Changte, Samlukhai	Aizawl District	60.50
B. Infrastructure & Assets Through Flexi Fund			
12	Hnahchaglui, Darzo	Lunglei District	50.00
13	Nghalchawm	Mamit District	50.00
TOTAL :			811.00

During 2015-2016 proposals for the following Projects are submitted for taking up during the year. Provision for Rs. 1106.00 lakhs is earmark for this Scheme for the year 2015-2016.

Sl. No.	Name of Micro Watershed	Location	Project Cost (Rs. in lakh)
A. Infrastructure & Assets			
1	Lungzawl, Sairang	Aizawl District	67.39
2	Chite lui, Venghnuai	Aizawl District	64.78
3	Vaibek, Saitual	Aizawl District	69.07
4	Puangva, Darlawn	Aizawl District	65.24
5	Darkhuang, Muallungthu	Aizawl District	68.35
6	Leitan Lui, Durtlang	Aizawl District	64.66
7	Tuithil Ngopa	Champhai District	69.01
8	Tlawva, Khuangleng	Champhai District	80.60

9	Hawldar Lui, Kolasib	Kolasib District	68.50
10	Tuitun Zau, Khamrang	Kolasib District	58.61
11	Aisihlui Zau, Kawrthah	Mamit District	74.27
12	Chiahpui Zasu, Lengpui	Mamit District	50.00
13	Tut Lui, S. Sabual	Mamit District	72.37
14	Mautamlo Ram, Thenzawl	Serchhip District	68.69
15	Dibuk Zau, Thingfal	Lunglei District	69.46
B. Infrastructure & Assets Through Flexi Fund			
16	Sihlui, Chamdur P-I	Lawngtlai District	50.00
17	Vanva, Bualpui V	Lunglei District	50.00
	TOTAL :		1106.00

Other Plan Schemes like Building Expenditure, Approach Road, Input Supply, Risk Management, Watershed Survey etc. are infrastructure and ancillary components to the schemes. For these schemes, the outlay and expenditure during 2014-15 are Rs. 1.50 lakhs only.

For maintenance of building, more fund is required for maintenance of existing buildings in different District Headquarters/Range Headquarters and Village Centres. Allocation of not less than 20.00 lakhs required during 2015-2016, otherwise the old buildings may be collapsed.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost (11 th Plan Outlay)	Commence -ment year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
1	Direction, Admn. Pub & Adv.	-		36.70	36.70	36.70	10.00	Already allocated for establishment cost.
2	Cash crop & Spices Dev.	-		3.30	3.30	3.30	5.00	Not yet allocated
	a) NABARD Loan for Rubber Plantation (on-going)	730.50	2012.13	110.91	615.91	110.91	108.75	-do-
	b) NABARD Loan for Rubber Nursery (on-going)	250.00	2013-14	45.55	183.02	45.55	67.38	-do-

	c) Rubber Plantation, Post harvest improvement of Coffee, Watershed Development for enhancing production & productivity (New Proposal)	874.56	2014-15	92.54	92.54	92.54	31.365	-do-
3	RKVY	-	2010-11	811.00	2207.00	811.00	1106.00	-do-
4	NLUP	-	2010-11	2427.30	12984.64	2427.30	-	-do-
5	Building	-		-	-	1.50	20.00	-do-

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence -ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1.	Direction, Admn. Pub & Adv.	No	4	-	4	4	4	4	4	4
2.	Cash crop & Spices Dev.	Ha	-	-	28	28	28	28	28	28
3.	a) NABARD Loan for Rubber Plantation (on-going)	Ha	1000	2012-2013	1000	1000	1000	1000	1000	1000
	b) NABARD Loan for Rubber Nursery (on-going)	No	10	2013-2014	10	10	10	10	10	10
	c) Rubber Plantation (New Proposal)	Ha	1000	2014-2015	-	-	-	-	-	-
	d) Coffee Processing Development (New proposal)	LS	1	2014-2015	-	-	1 No.	1 No.	1 No.	1 No.
	e) Watershed Dev. for production & productivity enhancement (New Proposal)	No	1	2014-2015	-	-	1	1	1	-
4.	RKVY	No	25	2010-2011	10	10	38	13	13	17
5.	Building Expenditure (Maint.)	No	-	-	-	-	-	5	5	40
6.	NLUP	Ha (fam)								
	a) Rubber		3000	2010-2011						
	b) Coffee		500	2010-2011						
	c) Broom		5500	2010-2011						

ANIMAL HUSBANDRY & VETERINARY

Chapter I - Introduction

The Animal Husbandry & Veterinary Department being one of the segments of Agriculture sector of the economy plays highly important role in the economic development of the State. Mizoram is one of the Major Development Departments under Government of Mizoram and operates two major Head of Accounts viz. (i) 2403- Animal Husbandry & Veterinary Services and (ii) 2404- Dairy Development, which are continuous Schemes funded from the State Plan. There is steady increase in the Livestock products due to various Schemes of the State Plan as well as Centrally Sponsored Schemes, being implemented by the Department, in spite of which the State has to go a long way to achieve the desired level of productions in line with the National average. In terms of generating employment, a sizeable portion of the population is involved in Animal Husbandry activities if not as a means of sole occupation, at least as a means of subsidiary income earning activity.

Part 1

Animal Husbandry & Veterinary Sector plays an important role in the Socio Economic Development of the Country. This sector contributes supplementary employment in the rural areas, particularly among landless, marginal or small farmers. Mizoram has good potential for Animal Husbandry. The Climatic conditions are conducive to development not only for Cattle, Pig, Poultry but also for adaptability of crossbred and up graded bovine.

The main objective of Animal Husbandry & Veterinary including Dairying is socio-economic upliftment of the poor farmers by way of improving productivity of their livestock wealth. The prime objective is to: -

A. Animal Husbandry Development: Broadly there are seven branches under this Major Head as follows:

1) Direction & Administration: All the plan of the department, maintenance and achievement depends on this scheme. The offices of Directorate Aizawl, Joint Director office Lunglei, all the District offices of eight districts are responsible for this purpose. The Livestock and Poultry developments, Feed & Fodder developments, Control and Prevention of Livestock and Poultry from various diseases, assistance to Livestock and Poultry Farmers, General administration, Manpower development, Financial resources and facilities for working etc are originated and administered from these offices.

2) Veterinary Services and Animal Health: The main objective of this scheme is to treat the diseased animals, to prevent the animal from diseases, diseases investigation, procurement of medicines and vaccines. To control and eradicate the disease especially which are having public health importance.

3) Animal Breeding and Genetics Resources Development: Under this branch various activities like Cattle, Poultry, Piggery and other livestock development schemes are operated with the aims of evolvement of suitable breeds/ strains/ types of Livestock and Poultry which are of economically viable and profitable to suit the different geo-atmospheric climates of the State of Mizoram. As such, the Department maintains Livestock and Poultry farms at different eight Districts of the whole State.

4) Feed & Fodder Development: As 70% to 80 % of the total expenditure in raising Livestock & Poultry Industry needs to be incurred on feeding of the animal, the Department has to arrange means for provision of compounded/concentrated feeds and improved/ high graded fodder grasses by procuring different Feed ingredients and cultivating Fodder grasses.

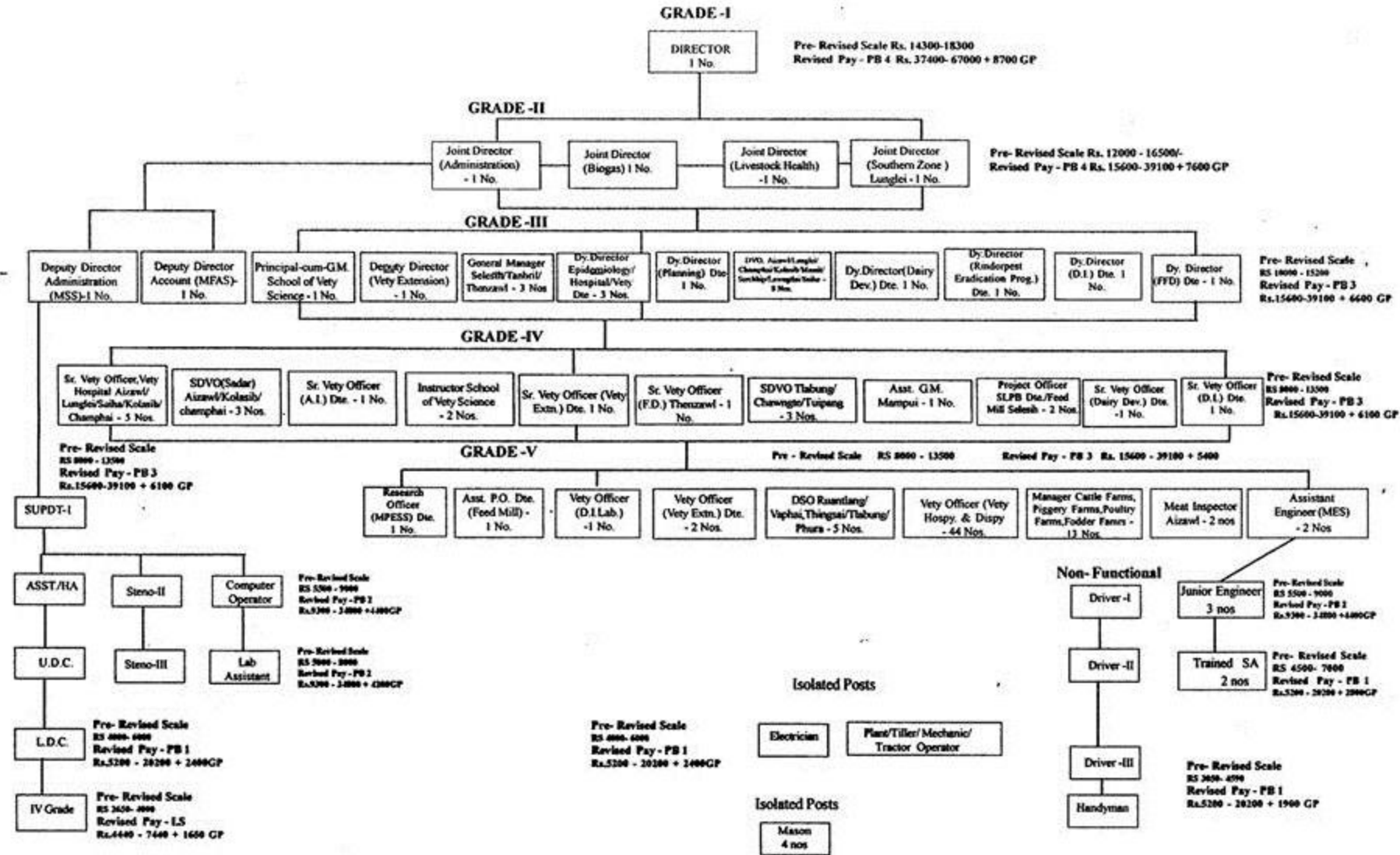
5) Veterinary Extension, Research and Training: In order to impart technical knowledge in the field of Animal Husbandry & Veterinary Sciences at the private farmers level regular training has to be exercised, and to couple with the advancement of knowledge in the field of Animal Husbandry and Veterinary Sciences the Veterinary Graduate has to undergo further studies and training, paravets are recruited and trained to assist the Veterinarians in Animal husbandry development and health care activities.

6) Administrative Investigation and Statistics: In order to propagate the different Departmental activities to the farmers the different information and data are collected and disseminated through different medias. Moreover, Livestock Census has to be conducted at every five years' interval, and Integrated Sample Survey, for estimation of Major Livestock Products are conducted four times (seasonal wise) every year.

7) Other activities: Under this scheme several activities are included such as Biogas Manure and Management Programme funded under New and Renewable Energy Sources Development Programme of Government of India, where several units of biogas plants are installed for the farmers in various places, establishment of Modern Animal Slaughter house, Rural Animal Slaughter House and Dry Rendering Plant.

B. Dairy Development: The Dairy Development aims in making availability of sufficient wholesome milk and milk products at affordable price, the department is taking various steps to promote dairy development in the state, for which the department had established Dairy Plants with organization of Dairy Co-operative Societies and Union at Aizawl, Lunglei, Kolasib and Champhai, establishments at Aizawl and Champhai has been handed-over to the Union. In order to improve milk production A.I in dairy cattle is actively practiced.

Part 2: Organizational Chart



Chapter II - Overview

Part 1: Brief Narration

A. Animal Husbandry Development:

1) Cattle Development: 6 (six) nos. of Cattle Breeding Farms of 5 to 10 cows units are maintained Departmentally for Demonstration and Production purposes at Saiha, Mampui, Lungpher (Lunglei), Champhai, Selesih and Kolasib, and 1 (one) Calf Rearing Farm of 60 units at Selesih is maintained departmentally where different farm-borne calves and calves from private breeders are purchased and reared for further distribution to the private dairy farmers. 1 (one) no. of Regional Crossbred Cattle Breeding Farm established under NEC funding during 1982 and 1(one) no. of Murrah (Buffalo) Breeding Farm of 5 cows units as a State Pilot Project are maintained departmentally at Thenzawl and 1 (one) no. of 60 (sixty) units Mithun Farm is maintained under the funding of CSS “Conservation of threatening Breed (Mithun)” at Zawlnghak. In order to observe economic measures in rearing Breeding Bulls by the farmers and to disseminate super germ-plasm of Dairy Cattle in the state, Artificial Insemination in Dairy Cattle is in practiced successfully. There are 20 nos. of Artificial Insemination Centres at Lunglei ‘S’, Lunglei ‘N’, Champhai, Serchhip, Kolasib, Durtlang, Sihphir, Selesih, Kawnpui, Lungdai, Thingdawl, Bilkhawthlir, Hnahthial, Thingsulthliah, Bawngkawn, Aibawk, Mel-8, Tanhril, Saitual, Aizawl. In these Artifial Insemination Centres imported Frozen Semen straw of proven Bulls along with Liquid Nitrogen are provided regularly as per demand. The Department maintains 2 nos. of Liquid Nitrogen Plants (LN₂ Plant) at Lunglei and Tanhril.

2) Piggery Development: 8 (eight) nos. of Piggery Farms of 5 to 200 sows units are maintained departmentally at Mampui, Lungpher (Lunglei), Thenzawl, Hnahthial, Champhai, Selesih, Kolasib and Mamit. The farms at Lungpher (Lunglei), Selesih, Thenzawl and Mamit are initially established under the funding of CSS/NEC. In these farms Crossbred Exotic breed of economically profitable and viable herds are maintained. The piglets produced from these farms are sold to the public at a reasonably lower cost. 1(one) no. of Zovawk Farm is maintained at Lungpher (Lunglei) under the funding of CSS “ Conservation of threatening Breed (Zovawk)”.

The Department of Animal Husbandry & Veterinary put thrust in Pig Artificial Insemination programme, Boar Semen Station is established at Selesih, and satellite stations are established at district headquarters.

3) Poultry Development: 10(ten) nos. of Poultry Farms of 100-2500 birds units are maintained departmentally at Saiha, Mampui, Lunglei, Thenzawl, Serchhip, Champhai, Tanhril Selesih, Mamit and Thingdawl for demonstration purposes. The chicks produced are sold mostly at the age of one day old at a comparatively lower cost. In addition to the above Poultry Farms 1 (one) no. of Duck Farm at Thenzawl and 1 (one) no. of Turkey Farm at Selesih are maintained where the birds are sold to the public for further rearing and meat purpose.

4) Other Livestock Development: 1 (one) no. of Goat Farm at Thenzawl and 1(one) no. of Rabbit Farm at Kolasib are maintained departmentally on demonstration purposes. The rabbits produced at Kolasib are sold to the public and sent to Biological Product Centre, Guwahati for preparation of vaccines.

5) Feed & Fodder Development: There is 1 (one) no. of Fodder Seed Production-cum- Demonstration Farm at Thenzawl initially funded by NEC during 1985 where sizeable quantity of improved and high graded Fodder Seeds are produced and distributed to the different deserving farmers. In this farm post-harvest technology is practiced where Silage and Hay are produced sufficiently and distributed to the private dairy farmers, hay produced from the fodder farm are also made into compact bales with the Baling Machine at the Farm. In addition to the above farm, Fodder Grasses are also cultivated at different Cattle Breeding Farms and Public land and land owned by NGO's are also developed at different places like S.Vanlaiphai, Serchhip, Durtlang, Lungdai, Mamit, Kolasib, Champhai etc.

Animal Feed Plant of 50 MT per day capacity under the funding of NLCPR is established at Ramrikawn, Tanhril during 2002 where locally produced raw materials like maize, soyabean and rice bran are collected and processed with other ingredients procured from outside the state. The ready mixed animal feeds like cattle feed, pig feed poultry feed etc. so produced are sold to the private farmers at a comparatively lower rate.

6) Veterinary Services and Animal Health: In order to mobilized Veterinary Services and Animal health the Department established 5 (five) nos. of Veterinary Hospital at Aizawl, Kolasib, Champhai, Lunglei and Saiha, 37 (thirty seven) nos. of Veterinary Dispensaries and 101 nos. of Rural Animal Health Centres at various places within the state. In these Institutions vaccination against different diseases are carried out regularly, and sick animals are treated in addition to castration and ovariectomy successfully.

Disease Investigation Laboratory Aizawl functions in full swings where different blood samples were examined for different animal diseases including diseases of National Important, drug sensitivity test for different sick animals are done regularly and postmortem of dead animals were conducted as per demand. District level Disease Investigation Laboratory at Saiha, Lunglei, Champhai, Kolasib and Serchhip functioned regularly and smoothly where different suspected materials/samples were examined.

7) Veterinary Extension, Research and Training: The Department established School of Veterinary Sciences and Animal Husbandry at Lungpuizaw, Lunglei under State plan fund since 1994 where 25 nos. of eligible students were trained every year. The institution imparted preliminary knowledge on Animal Husbandry Sciences and Dairy Development to enable to function as a Veterinary Field Assistant. Extension Work at the District and Village level are carried out by conducting farmer's training programme at different level and propagating the technical know-how through print and electronic media.

8) Administrative Investigation & Statistics: The different scheme-wise performance of the department are required to be investigated for further evaluation and display advertisement through different medias for constructive information to the farmers as well as to the State Government and Government of India. The Department prepared and issued a quarterly Magazine 'Ranvulh Puitu' and 6000 copies of the Magazine are circulated to the farmers and different educational institutions throughout the State regularly.

9) Other activities: For proper management of the faecal materials of the Livestock, Biogas Plants are installed to the different private farmers to generate energy (heat & light) and manure. Moreover, in order to check the unauthorized entry of animals from the neighbouring countries and states. 8 (eight) Animal Check Gates are erected at Phura, Tlabung, Ruantlang, Vaphai, Bairabi, Vairengte, Zawlnuam and Thingsai. It is experienced that erection of Animal Check Gate at the vulnerable posts are very effective in order to control the prevalence of animal diseases. 1(one) no. of Modern Slaughter House under the funding of NEC is established at Aizawl during 2008. 11 (eleven) Modern Meat Shops were opened in different localities within Aizawl City under Meat Marketing Network. Rural Animal Slaughter House are also established at Mualpui, Serchhip and Lunglei and Champhai.

Implementation of the State Government's flagship programme 'New Land Use Policy' (NLUP) is also under taken by A.H. & Veterinary Department . The main activities under A.H. & Veterinary Sector is to provide sustainable livelihood to farmers by offering alternative activities such as Dairy farming, Pig farming, Broiler Farming, Layer Farming and Mithun Farming, a total of 9931 families are being assisted for these activities during the first phase of implementation of NLUP scheme.

A.H. & Veterinary development activities is envisaged to be strengthened and augmented thrust will be focused on livestock health services, Veterinary Poly Clinic is being established at Aizawl from the fund of DoNER Ministry under Non-Lapsable.

Dairy Development:

At present, there are 4 (four) Dairy Plants at Aizawl, Lunglei, Kolasib and Champhai established under the funding of CSS.

a) Aizawl Dairy Plant: The Dairy Plant is operated by Multi-Commodity Producer's Co-Operative Union Ltd. (MULCO). Two Veterinarians are deputed by the state Department as Managing Director and Plant Manager. There are altogether 36(thirty six) nos. of Functional Dairy Co-Operative Societies, and out of the Plant capacity of 15 TLDP an average of 8000-9000 litres of milk handled per day. The Plant is solely managed by the Union.

b) Lunglei Dairy Plant: The Plant is maintained directly by the State Department under the supervision of District Animal Husbandry and Veterinary Officer as Managing Director and Veterinary Surgeon, Vety Hospital Lunglei as plant Manager. The total capacity of the Plant is 5 TLPD, an average of 700-900 liters of milk is handled per day.

c) Kolasib Dairy Plant: The Dairy Plant is operated initially by the State Department and Kolasib Milk Union Ltd. under the supervision of District Animal Husbandry & Veterinary Officer as Managing Director. There are 10(ten) functional Dairy Co-Operative Societies. Out of the total capacity of 5 TLPD an average of 600-650 litres of milk is processed per day. The Dairy Plant had been handed over to the Kolasib Milk Producers' Co-operative Union Limited (KOMUL).

d) Champhai Dairy Plant: Dairy Plant of 1000 LPD capacity is established at Champhai under the scheme of Integrated Dairy Development Project (IDDP) funded by Government of India The Plant is implemented and managed Champhai District Milk Producers Co-operative Union Ltd. (CHAMUL) under the supervision of Animal Husbandry & Veterinary Department. The present average milk processed is 750-800 lit. per day. There are 23 nos. of organized Dairy Co-Operative Societies out of which 9 Dairy Co-Operative Societies are presently functional.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure for 2013-2014	Cumulative Expenditure as on 31.03.2014	Outlay for 2013-2014	Proposed Outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
A.	Animal Husbandry Development							
1	Direction & Administration	144.87		144.87	109.20	144.87	132.81	
2	Veterinary Services & Animal Health	254.09		254.09	238.77	254.09	286.49	
3	Cattle Development	51.94		51.94	43.34	51.94	55.90	
4	Poultry Development	26.10		26.10	20.39	26.10	28.65	
5	Piggery Development	38.68		38.68	36.47	38.68	46.29	
6	Other Livestock Development	2.48		2.48	2.26	2.48	3.22	
7	Feed & Fodder Development	132.28		132.28	64.02	132.28	131.37	
8	Vety Extension, Research & Training	55.21		55.21	43.17	55.21	56.42	
9	Administrative Investigation & Statistics	77.24		77.24	58.87	77.24	50.60	
10	Other Expenditure	26.39		26.39	16.37	26.39	28.25	
11	NLUP	8540.00		8540.00	-	8540.00	-	
12	RKVY	1450.00		1450.00	-	1450.00	-	
B.	Dairy Development	40.00		40.00	29.78	40.00	42.00	
C.	CSS - National Livestock Health & Disease Control	-	2014-15	-	-	-	350.00	
D.	Capital Outlay on Animal Husbandry:							
	C.O. on Animal Husbandry - RIDF	950.00		950.00	-	950.00	-	
	TOTAL	11789.28		11789.28	662.64	11789.28	1212.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Milk Production	000' MT			12	14	14	18	16	20
2	Egg Production	Million No.			50	35	35	41	36	42
3	Meat Production	000' MT			12	12	12	13	13	14
4	Boar Semen Stations	No.			8	5	5	8	6	8
5	Construction of Biogas Plants	Unit			300	300	300	300	300	300

FISHERIES

Chapter I

Part 1: Brief write up on functions, aim and objectives of the Department

1. Aims and objectives:-

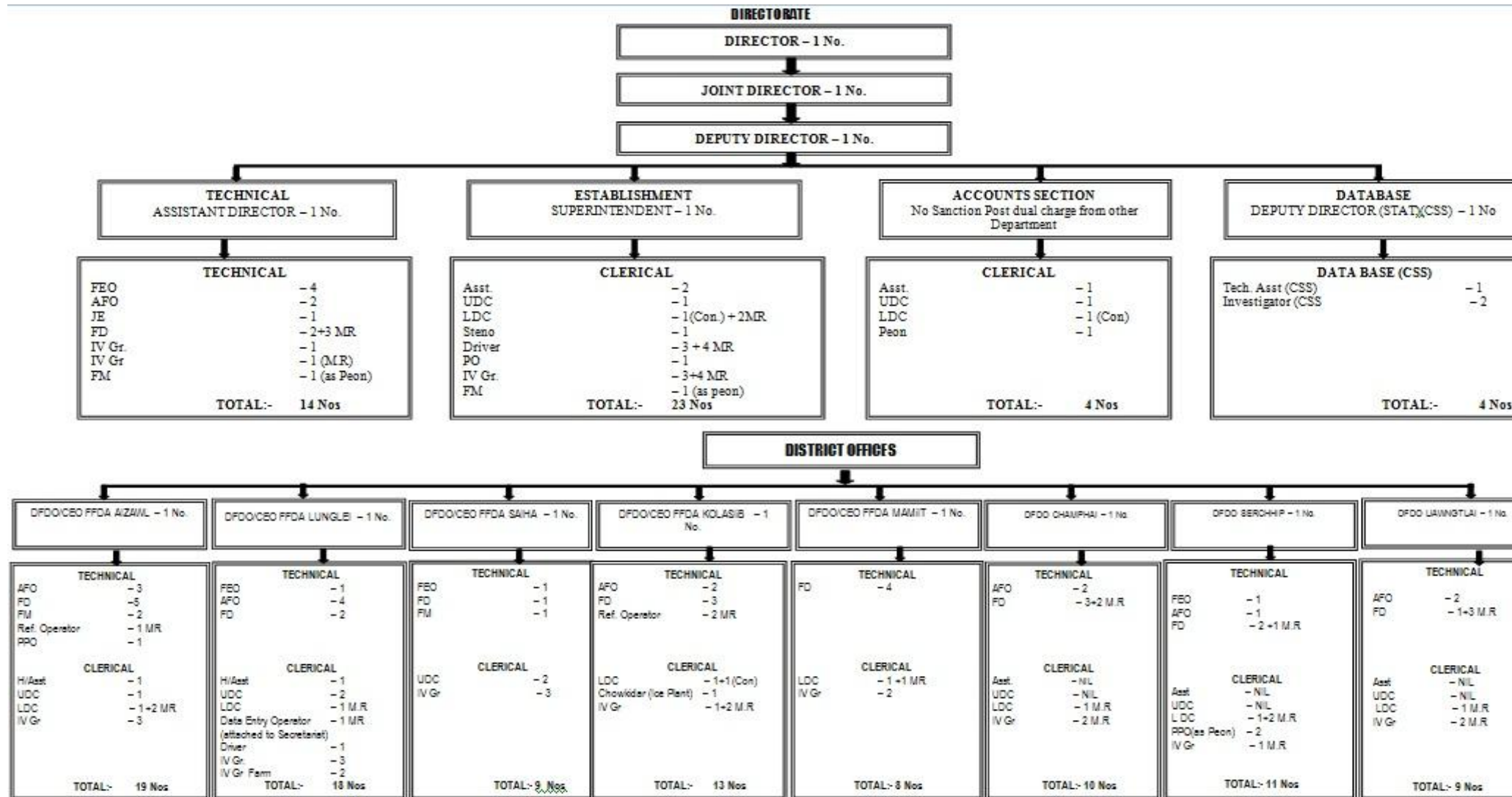
The main aims and objectives of the Department are:-

- ✓ To attain self-sufficiency to offer per capita consumption of 11kg of table size fish.
- ✓ To attain self-sufficiency in respect of fish seed production to meet the State fish seed requirement.
- ✓ To offer permanent settlement to the jhum cultivators in order to do away with disastrous practiced of shifting cultivation.
- ✓ To create organized marketing network in the State.
- ✓ Conservation control and management of capture fisheries in order to augment and obtain sustainable production from the natural resources like rivers/reservoirs etc.
- ✓ Thereby to offer sustainable source of income to a sizeable rural poor and bring about economic upliftment of considerable numbers of families engaged in the sector.

2. Function of the Department

- ✓ Management of fish seed farm and production of quality fish seed.
- ✓ Control and protection of fish diseases.
- ✓ Information, Extension and Training.
- ✓ Development of pond/tank by assistance to small and marginal fish farmers.
- ✓ Integrated viz. – Paddy-cum-Fish, Pig-cum-Fish, Prawn culture, Crab, Snail farming.
- ✓ Fisheries Research and Education.
- ✓ Marketing of fishes, preservation and processing of fish
- ✓ Conservation, control and management of Riverine fisheries / Reservoir.
- ✓ Implementation of State Fishery Act, Regulation and Law etc.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief narration of the scheme

The following schemes are implemented by the Department under State Plan, CSS and NEC sector —

1. State Plan:-
 - ✓ Direction and Administration
 - ✓ Fish Seed Production-cum-Farming
 - ✓ Freshwater Aquaculture
 - ✓ Development of Riverine Fisheries
 - ✓ Coldwater Fisheries
 - ✓ Marketing
 - ✓ Information, Extension and Training
2. Central Sponsored Scheme:-
 - ✓ Fish Farmers Development Agency
 - ✓ Information, Training and Extension
 - ✓ National Scheme of Welfare of Fishermen
 - ✓ Inland Fisheries Statistic (Database)
3. North Eastern Council (proposed):-
 - ✓ New area extension through Fishery Estate
 - ✓ Reclamation of marshy and swampy water bodies
 - ✓ Pen culture in low lying open waters
 - ✓ Stocking of existing reservoir (Serlui 'B' and Teirei)
 - ✓ Establishment of retail fish vending Kiosk
 - ✓ Procurement of Insulated Refrigerated Fish marketing Van 3MT Capacity
4. National Fisheries Development Board (NFDB):-
 - ✓ Intensive Aquaculture in ponds and tanks
 - ✓ Reservoir Fisheries Development
 - ✓ Domestic Marketing
5. SPA – NLUP
6. RKVY

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	Continuing Scheme from inception for Sl.No.1 and the remaining scheme Sl.No.2-8 from Five Year Plan. Since these are not in project from annual allocation is as on approved Annual Plan	Since inception	100.00	100.00	100.00	81.24	
2	Fish Seed Production-cum-Farming		From 8 th Five Year Plan	5.00	5.00	5.00	1.00	
3	Freshwater Aquaculture		From 8 th Five Year Plan	3.00	3.00	3.00	0.50	
4	Development of Riverine Fisheries (Reservoir/Rivers etc.)		From 8 th Five Year Plan	1.00	1.00	1.00	0.50	
5	Coldwater Fisheries		From 8 th Five Year Plan	2.00	2.00	2.00	0.30	
6	Inland Fisheries Statistics (Database)		From 8 th Five Year Plan	1.00	1.00	1.00	0.50	
7	Marketing		From 8 th Five Year Plan	3.00	3.00	3.00	0.50	
8	Information, Extension & Training		From 8 th Five Year Plan	5.00	5.00	5.00	2.44	
9	Special Plan Assistance (SPA) for New Land Use Policy Programme (NLUP)		2010-2011	-	-	-	0.01	
10	Rashtriya Kisan Vikas Yonaja (RKVY)		2012-2013	1263.00	1263.00	1263.00	0.01	
	TOTAL			1383.00	1383.00	1383.00	87.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Comment - cement year	Physical target and achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	DIRECTION & ADMINISTRATION:-									
	1) Salary of existing staff	No.		Since inception	33	33		33	33	33
	2) Wages of M/R	No.			36	36		36	36	36
	3) Medical treatment	No.			L/S	L/S		L/S	L/S	L/S
	4) T.E	No.			L/S	L/S		L/S	L/S	L/S
	5) O.E	No.			L/S	L/S		L/S	L/S	L/S
	6) Rents	No.			7	7 (Dte., Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai)		7	7 (Directorate, Aizawl, Kolasib, Mamit, Serchhip, Champhai, Lawngtlai)	L/S
	7) Minor Works/Maintenance/Construction of building	No.			1	1		1	1	1
	8) Other Charges	No.			L/S	L/S		L/S	L/S	L/S
	9) Motor vehicle (Maintenance)	No.			9	9		9	9	9
2	FISH SEED PRODUCTION-CUM-FARMING									
	1) Maintenance of Departmental Fish Seed Farms, wages cost of inputs etc/Minor works	No.		From 8 th Five Year Plan	4	4		4	4	4
	2) Production of fish seeds from Departmental farms	Lakh			30	30		32	32	32

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commentary year	Physical target and achievement						
					2013-2015		Cumulative achievement as on 31.3.2015	2014-2015		2015-16	
					Target	Achievement		Target	Achievement	Target	
1	2	3	4	5	6	7	8	9	10	11	
3	FRESHWATER AQUACULTURE:-										
	(A) State Matching share for FFDA (CSS) Programme										
	1) Construction of new pond	Ha.		From 8 th Five Year Plan	200	200		200	200	200	
	2) Renovation/reclamation of existing ponds	Ha.			800	800		800	800	400	
	3) Cost of inputs	Ha.			1600	1600		1600	1600	1000	
	4) Integrated Fish Farming	Ha.			-	-		-	-	-	
	5) Training of fish farmers	No.			-	-		-	-	-	
	6) Purchase of Aerator	No.			-	-		-	-	-	
	(B) State Plan Scheme:-										
	1) Supply of fish seeds to the fish farmers at subsidised rate	Lakh			300	300		300	300	200	
	2) Supply of fish feed, nets etc. to the fish farmers at subsidised rate	No. / MT			500	500		500 MT	500	300	
	3) National Scheme of Welfare of Fishermen (CSS) 50% state share towards subsidy for construction of fishermen houses										
	a) Fishermen Houses			227	227		227	227	510		
	b) Water point/Tubewell			22	22		22	22	49		
	c) Community Hall			3	3		3	3	3		
4	DEVELOPMENT OF RIVERINE FISHERIES (PLAN):-										
	1) Development of reservoir fisheries including annual stocking onwards over/vigilance in line with Mizoram Fisheries Act	Ha. / No.		From 8 th Five Year Plan	4000 (2nos existing)	4000 (2nos existing)		4000 (2nos existing)	4000 (2nos existing)	4000 (2nos existing)	
	2) Cages/Pens for fish culture	No.			-	-		-	-	LS	
	3) Training of farmers	No.			-	-		200	200	200	

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commentary year	Physical target and achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	1	2	3	4	5
5	DEVELOPMENT OF ORNAMENTAL & COLD WATER FISHERIES:-									
	1) Survey and Investigation	No.		From 8 th Five Year Plan	3	3		-	-	-
	2) Estab. of Running water fish culture unit	No.			-	-	-	-	-	-
	3) Establishment of backyard hatcheries for ornamental fish rearing unit	Unit			1	1		1	1	-
6	INLAND FISHERIES STATISTICS (DATABASE):-									
	1) Office expense for Database	No. of unit		From 8 th FYP	1	1		1	1	1
7	MARKETING:-									
	1) Maintenance of Ice Plant and Cold Storage, repairing/minor works etc.	No.		From 8 th Five Year Plan	1	1		3	3	5
	2) Production of ice block	MT			2	2		2	2	2
					3000	3000		3000	3000	3000
8	INFORMATION, EXTENSION & TRAINING:-									
	(A) Normal Plan Scheme:-									
	1) Publication of extension material half yearly magazine etc.	No.		From 8 th Five Year Plan	-	-		-	-	-
	2) Training of freshy (BFSc course) in-service personnel)	No.			3	3		3	3	3
	3) Maintenance of existing demonstration farm	No.			4	4		4	4	4
	(B) CSS:-									
	1) Training of fish farmers	No. of farmers		From 8 th Five Year Plan	1000	1000		-	-	-
	2) Organization of workshop/seminars etc.	No.			2	2		2	2	2
	3) Publication of training/extension manual/handbook (Publication)	No.			10600 copies	10600 copies		3000 copies	3000 copies	3000 copies

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commen - cement year	Physical target and achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
9	SPECIAL PLAN ASSISTANCE (SPA) FOR NLUP									
	1) Construction of New Pond for Semi Intensive Fish Farming	No. of family		2010-11	1131	1131	-	500	500	550
10	RASHTRIYA KISAN VIKAS YOJANA (RKVY)									
	1) Towards supply of 1st year input to 1000 WSA of ponds and tanks	Ha.			1500	1500		1250	1250	2000
	2) Towards establishment of feed mill	Ha.			-	-	-	95	75	130
	3) Towards construction of fish seed harchery	Unit			-	-	-	1	1	2
	4) Establishment of post harvest marketing Infrastructure	Unit			1	1	-	2	2	2
	5) Towards establishment of feed mill	Unit			-	-		2	2	2
	6) Towards creating fingerling rearing areas including 1st year input	Ha.			32	32		14	14	25
	7) Towards construction of godown	Unit / Ha.			-	-	-	1	1	1
	8) Towards capacity building of farmers establishment of district level training centre and training of farmers	Unit/ No. of farmer			1 Unit 2000	1 2000	-	2 1000	2 1000	1 Unit 2000
	9) Establishment of Matsya Mitra Centre	No.			-	-		1	1	1
	10) Construction and establishment of cages at Reservoirs	No of cages			48	48	-	15	15	4
	11) Incentive to YMA Branches for effective implementation of Mizoram Fisheries Act	No of YMA Br.			-	-	-	39	39	25

COOPERATION

Chapter I - Introduction

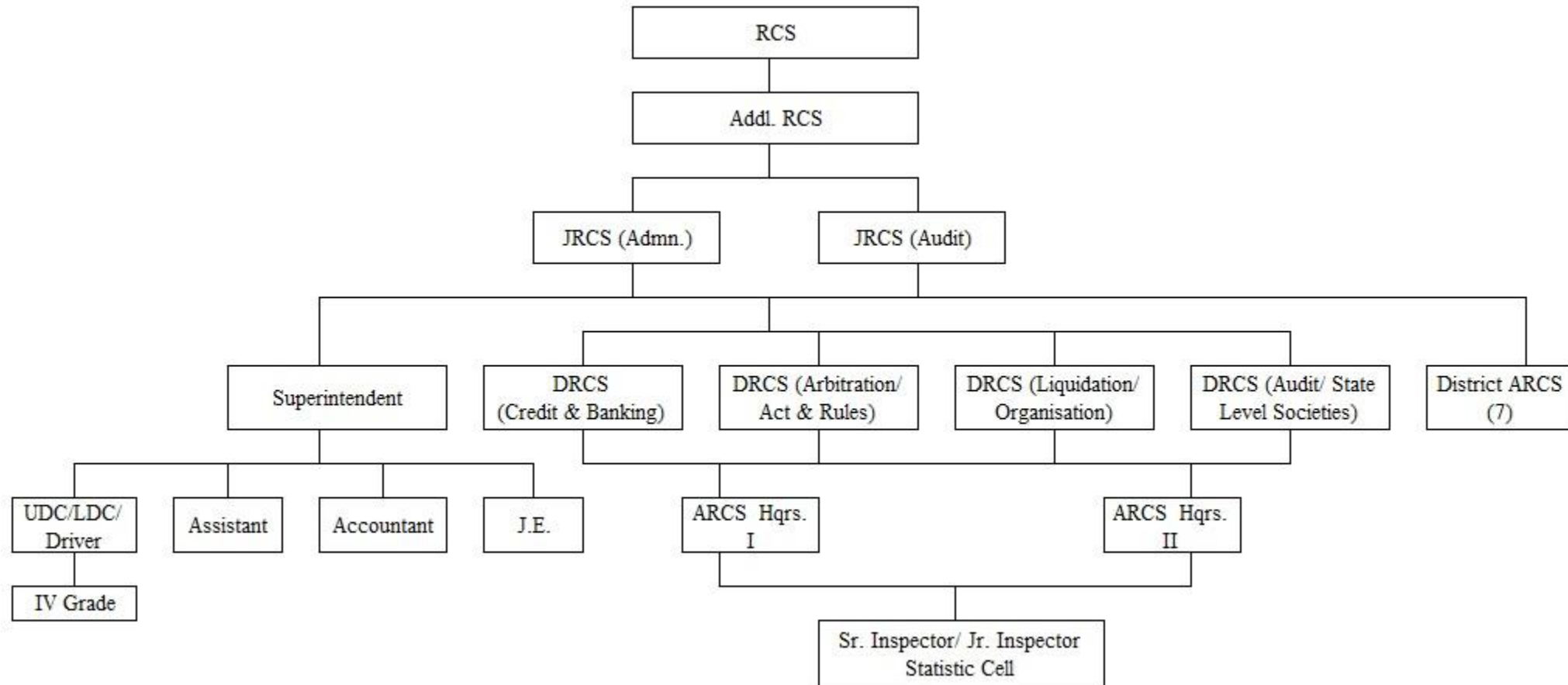
Part 1

The main theme of Cooperative movement is a people movement with a focus to reduce socio-economic imbalances, poverty, exploitation of the weak by the powerful rich and also to re-invest their meagre family incomes especially of the rural poors in a profitable manner so as to attain their self sufficiency. In order to implement the above objectives, Cooperation Department has been looking after as many as 1361 Primary Cooperative Societies, 10 nos. State Level Cooperative Societies and one urban Primary Cooperative Bank.

The Plan strategy of the Cooperation Department is to strengthen and enhancing the progress of Cooperative movement within the state which broadly aimed at Socio-Economic Development of the people of Mizoram.

- a. Cooperative Farming in agriculture, horticulture and allied activities like Piggery, Dairy, Poultry, Fishery, Sericulture etc.
- b. Strengthening of Cooperative Credit Structure, obtaining credit facilities from financial institutions and boosting up of Cooperative Banks such Mizoram Cooperative Apex Bank Ltd., and Mizoram Urban Cooperative Development Bank Ltd.
- c. Providing Cooperative Education and Training through Mizoram State Cooperative Union, District Cooperative Unions and Publicity.
- d. Strengthening the organizational set up and infrastructure of the department as would boost up the cooperative movement.
- e. To strengthen the Consumers Cooperatives as would enable them to run Cooperative Stores successfully to maintain reasonable prices of commodities for the common interest of the consumers particularly in the rural areas.
- f. Strengthening the Handloom Cooperatives as would help the handloom weavers to generate income through productions and marketing.

Part 2: Organizational Chart



Chapter II - Overview

Part 1

1. Repair and renovation of RCS office building.
2. Construction of ARCS office at Mamit, Serchhip and Champhai.
3. Grants-in-aid to State Level Societies.
4. Grants-in-aid to Primary Cooperative Societies.
5. Repair and renovation of the existing buildings/quarters.
6. Implementation of ICDP Programmes.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual Expenditure for 2014-15	Cumulative Expenditure As on 31.3.2015	Outlay for 2014-15	Proposed outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
1	Repair and renovation of RCS office building	-	-	5.70	5.70	5.70	-	
2	Construction of ARCS office building at Champhai & Serchhip	-	-	-	-	-	-	
3	GIA to State Level Societies	-	-	168.16	168.16	168.16	121.00	GIA to State Level Societies for salary and management grant
4	GIA to State Primary Cooperative Societies	-	-	-	-	-	-	
5	Implementation of ICDP Programme in 5 (five) District of Mizoram	4494.45	2014-15	331.11	331.11	1116.39	560.00	This is a project for development of Coop. Societies
	TOTAL	4494.45		504.97	504.97	1290.25	681.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Repair and renovation of RCS Office building	No.	1	-	-	-	-	1	1	-
2	Construction of ARCS Office, Mamit	No.	1	-	-	-	-	-	-	To be started
3	GIA to State Level Societies	No.	10	-	10	100%	100%	2	100%	-
4	GIA to State Primary Cooperative Societies	No.	LS	-	195	203 nos.	100%	-	-	-
5	Implementation of ICDP Programme	No.	5	2014-15	-	-	5%	30%	5%	50%

RURAL DEVELOPMENT

Chapter I - Introduction

Part 1: Brief write-up on Rural Development Department

The Administrative Department i.e. the Secretariat is headed by the Secretary to the Government of Mizoram, Rural Development Department. At present, we have one Joint Secretary, two Deputy Secretaries, two Under Secretaries, two Superintendents and supporting staff in the Secretariat.

There is a State Level Monitoring Cell and Internal Audit Cell (SLMC & IAC) headed by the Project Director, which is engaged in monitoring, inspection and auditing of the accounts of Implementing Agencies of Rural Development Schemes.

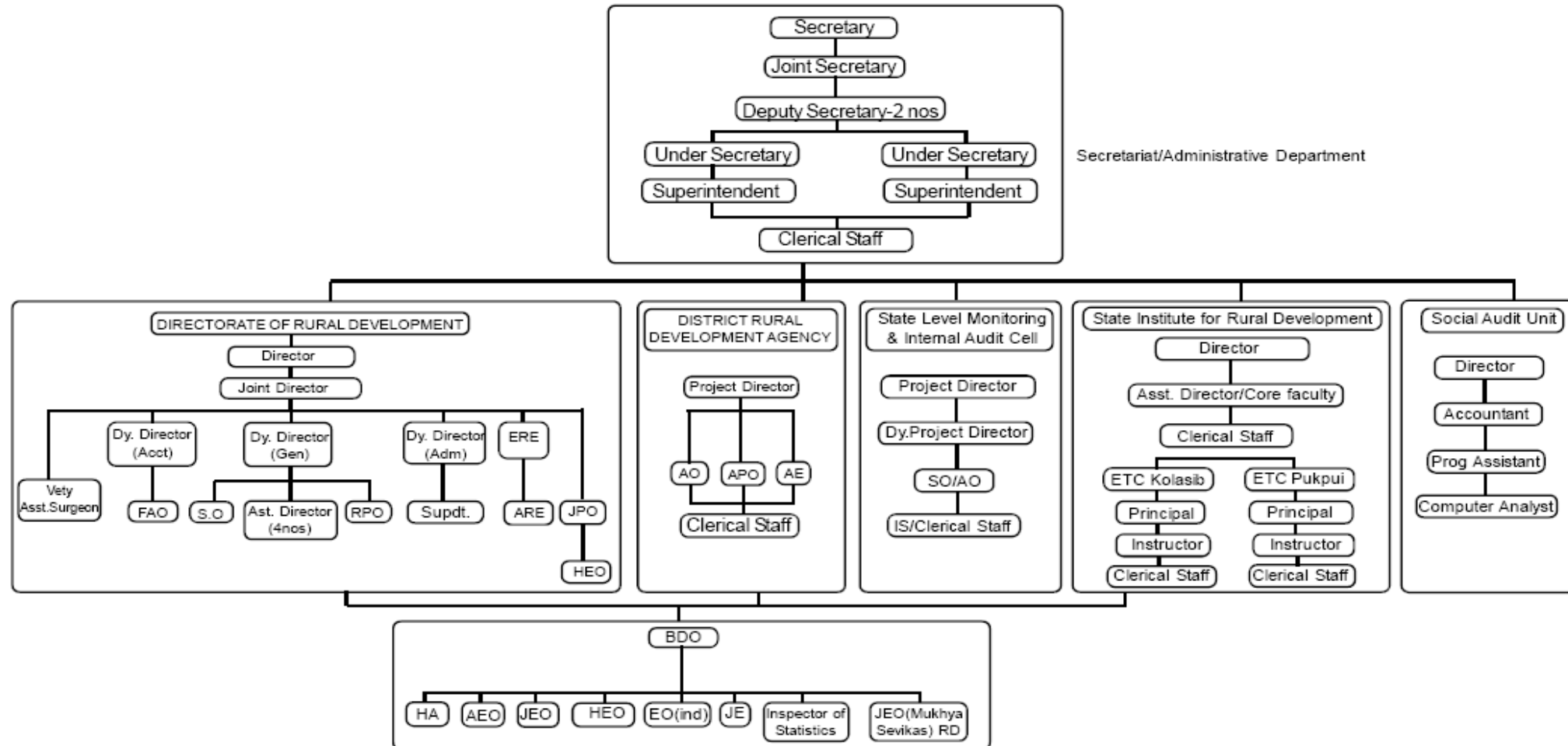
The Directorate is headed by a Director who executes functions as the apex line department at the State level. The Director is presently assisted by one Joint Director, three Deputy Directors, one Veterinary Surgeon, one Executive Rural Engineer, two Assistant Directors, one Junior Project Officer (Horticulture), one Superintendent, four Assistant Rural Engineers and supporting staff.

At the district level, there are the District Rural Development Agencies (DRDAs) whose governing body is chaired by the Deputy Commissioner and which has a full-time Project Director. The Project Director is assisted by Assistant Project Officers, one Assistant Engineer and staff.

The State Institute of Rural Development (SIRD) has been established at Kolasib to impart training to Rural Development Department functionaries and stakeholders of various rural development programmes at State, District, Block and Village levels. The Institute is headed by a Director, and manned by a team of faculty members and staff.

Part 2: Organisational Chart

ORGANISATIONAL CHART OF RURAL DEVELOPMENT DEPARTMENT



Chapter II - Overview

Part 1: Schemes/projects under Rural Development Department

The various rural development schemes undertaken by the Department are broadly classified into the following categories: -

1. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

1.1 State Level Monitoring Cell and Internal Audit Cell

The main function of the State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) is to monitor the implementation of various Centrally Sponsored Schemes like NREGA, SGSY, IWDP, IAY, etc implemented by Rural Development Department. It also audits the accounts of the District Rural Development Agencies (DRDAs) and RD Block Offices. It scrutinizes proposals for release of sanctions under various Centrally Sponsored Schemes (CSS) and examines reports and returns received from the DRDAs for onward submission to the Ministry of Rural Development, Govt. of India. Moreover, it gives guidance to the DRDAs in the implementation of the various rural development schemes sponsored by the Central Government.

1.2 Administration of Rural Development Programmes (ARDP)

The provision of funds for salary, wages, T.E, medical treatment etc., of 28 nos of project staff such as Gram Sevikas, Mukhya Sevika (JEO) and E.Os posted in the RD Blocks are met from this head. At present, the number of posts filled up are 20.

1.3 State Institute of Rural Development (SIRD)

The main function of State Institute of Rural Development (SIRD) is to impart training in the field of Rural Development to Rural Development functionaries at State, Districts, Block and Village levels to enable them to carry out their mandate for the effective planning and implementation of various poverty alleviation programmes. 2(two) Extension Training Centres (ETC) of SIRD were established at Pukpui in 2003 and Thingsulthiah in 2007 to enhance the functioning of SIRD.

The State Institute for Rural Development (SIRD) is funded by Government of India and the State Government in the ratio of 90:10.

1.4 DRDA Administration

The District Rural Development Agency (DRDA) is the principal organ at the District Level to oversee the implementation of different rural development and anti-poverty programmes. The fund for meeting the administrative cost for all the 8 (eight) DRDAs is shared on a 90:10 basis between the Centre and the State.

1.5 Integrated Wasteland Development Programme (IWDP)/Hariyali

IWDP aims at an integrated development of wasteland/degraded lands based on village/micro watershed plans. These plans are prepared by the Watershed Associations/Watershed Committees and Gram Panchayats/Village Councils (under Hariyali Guidelines) with the technical guidance of the Watershed Development Teams of the Project Implementation Agencies (PIAs) after taking into consideration the land capability, site condition and local needs of the people.

There are 52 projects in Mizoram, out of which 17 are IWDP (pre-Hariyali) projects and 35 are Hariyali projects. 6 overdue projects were closed during 2009-2010 and the remaining projects are to be completed during 2014-2015.

1.6 Integrated Watershed Management Programme (IWMP):

The main objectives of IWMP are to restore ecological balance by harnessing, conserving and developing natural resources such as soil, vegetative cover and water, while at the same time, providing sustainable livelihood options to the people residing in the watershed area. The expected outcomes are prevention of soil run off, regeneration of natural vegetation, rain water harvesting, recharging of the ground water table, multi-cropping and introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area. This Programme is expected to boost productivity and income of rural households. The project costs are to be shared between the Centre and the State on 90:10 ratio.

1.7 National Rural Livelihoods Mission (NRLM):

The main objective of the National Rural Livelihoods Mission (NRLM) is to reduce poverty through building strong grassroots institutions of the poor. These institutions enable the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable increase in their incomes, on a sustainable basis.

To implement the NRLM programme in Mizoram, the Govt. has formed a society called the Mizoram State Rural Livelihood (MzSRLM) bearing registration No. MSR 385 of 18.08.2011. It has a governing body under the chairmanship of the Hon'ble Minister, Rural Development and Executive Committee chaired by the Secretary, Rural Development Department.

2. RURAL EMPLOYMENT

National programmes —

2.1 Indira Awaas Yojana (IAY)

The objective of IAY is to provide financial assistance for construction and upgradation of houses to rural households living below the Poverty Line. The quantum of financial assistance provided for construction of a new dwelling unit is ₹75,000 in hilly/difficult areas. This Scheme is funded on a ratio of 90:10 by the Centre and the State respectively.

The Annual Physical target under IAY is fixed by the Ministry of Rural Development and funds are released accordingly in installments.

2.2 Mahatma Gandhi National Rural Employment Guarantee Scheme

The objective of this Scheme is to provide at least 100 days of wage employment in a financial year to every household whose unemployed adult members are willing to do unskilled manual labour. The funding pattern of MGNREGS during the Financial Year 2013-14 is 95.05:4.95 between the Centre and the State respectively. The State Employment Guarantee Council in its meeting decided to change the ratio between Wages and Material Component as 60:40 in the year 2014-15 from the present ratio of 80:20. Hence the state share is to be calculated as 10.417% against Central release.

The entire cost of wages for unskilled manual workers is paid by the Central Government.

3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)

3.1 Direction and Block level administration

Rural Development Blocks are the grassroots delivery points of rural development programmes, for which Rural Development Block Offices and functionaries need to be maintained efficiently. Mizoram has one directorate having 26 Blocks with 26 Block Development Officers and about 400 staff of various categories working in these blocks. The provision of funds for their salary, wages, T.E., O.E., Medical treatment, advertisements, publications, and other charges like expenditures on maintenance of vehicles and POL are met from this head.

4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)

4.1 Backward Region Grant Fund (BRGF)

The Backward Region Grant Fund is designed to redress regional imbalances in development. The Government of India identified two districts i.e. Lawngtlai and Saiha for the implementation of BRGF in Mizoram.

4.2 Border Area Development Programme (BADP)

This Programme is wholly funded by the Ministry of Home Affairs, Department of Border Management, Government of India. The main objective of BADP is to meet the special development needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gaps in the physical and social infrastructure of such areas. The aim is to transform the border areas by ensuring multifaceted development and to saturate the border areas with the entire essential infrastructure through convergence of Schemes and participatory approach. This Programme is implemented in villages situated near the international border viz. Indo-Bangladesh border and Indo-Myanmar border. Priority is to be given to villages/areas situated within 0-10 km of the international border, and only after saturating these areas, villages located deeper inside are to be taken up.

5. CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

5.1 *Social Education*

The main objective of Social Education Scheme is to create durable assets of public utility and civic infrastructure which are genuinely needed by the society, thereby creating rapport within the community, forging closer ties among the people and facilitating their socio-economic development. Such assets created under this scheme should be accessible to all members of society. During the last five years, 94 community halls and 7 play grounds have been constructed and completed while there are still 67 on-going works at various places of the state under this scheme.

No fund was allocated in the current Annual Plan 2014-15 under this head.

5.2 *Housing for Project Staff*

Construction, repair and maintenance of offices and staff quarters in 26 Rural Development Blocks are taken up under this Scheme.

There are 26 RD Blocks under Rural Development Department with more than 200 officers and staff running offices throughout the state. There are cases like Tlangnuam RD Block, the first and foremost created RD Block in the state in the year 1953 which does not have office building of their own till date and have to run office in a rented building. Likewise, there are many RD Blocks without their own office buildings or where the buildings and staff quarters are more than 10 to 15 years old and badly needing maintenance/repairs or need to be wholly reconstructed. During the last five years, 169 quarters/offices have been constructed/renovated.

5.3 *Distribution of GCI roofs*

Distribution of GCI sheets for roofing was introduced during the 11th Plan period in the year 2010-2011 by the State Government and had distributed GCI sheets to 2218 families with an expenditure of `400/- lakh and `100/- lakh was utilized for the same during 2011-12. During 2012-13, 3136 families have been assisted under this cheme with an expenditure of `400 lakhs. Again, an amount of `50 lakhs was utilized for purchasing 1175 bundles of GCI sheet during 2013-14.

As per proposed action plan, each selected household will be provided with 4(four) bundles of GCI sheets. This will help in providing of quality roofing to the rural households and also in harvesting rain water so that the daily living condition will be improved. No fund is allocated under this head for the year 2014-2015.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Integrated Wasteland Development Project (IWDP)		2000-01	-	-	-	-	
2	Integrated Watershed Development Project (IWMP)		2009-10	115.18	115.18	7696.18	3835.00	
3	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)			15.00	15.00	15.00	-	
4	DRDA Administration			413.20	413.20	39.00	39.00	Rs. 52.36 lakhs addl. Allocation from NP
5	State Institute of Rural Development (SIRD)		1985-86	35.00	35.00	35.00	25.00	Rs. 125 lakh from BRGF for CB E/S awaited
6	Indira Awaaz Yojana (IAY)			453.83	453.83	908.00	908.00	
7	Mahatma Gandhi National Rural Employment Guarantee Scheme		2006-07	10196.71	10196.71	10166.71	22462.00	
8	National Rural Livelihood Mission		1999-2000	32.00	32.00	32.00	32.00	
9	Direction			73.35	73.35	73.35	26.40	
10	Administration of Rural Development Programmes			80.00	80.00	80.00	65.50	
11	BLA			176.65	176.65	176.65	107.10	
12	Rural Housing (Distribution of GCI roofs)		2009-10	-	-	-	-	
13	Social Education		2005-06	-	-	-	-	
14	Housing for Project Staff		2006-07	-	-	-	-	
15	Backward Region Grant Fund (BRGF)		2007-08	2439.00	2439.00	3292.00	2812.00	
16	Border Area Development Programme		1997-98	3534.16	3534.16	2812.00	4017.00	
	Total			17564.31	17564.31	4017.00	34329.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Integrated Wasteland Development Project (IWDP)	No. of project	52	2000-01	33	33	33	-	-	-
2	Integrated Watershed Development Project (IWMP)	No. of project	16	2009-10	89	89	89	89	89	100 Projects (89 existing +11 new Project to be taken up)
3	State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC)	No.	30		13	13	13	13	13	13
4	DRDA Administration	No.	192		192	192	192	192	192	192
5	State Institute of Rural Development (SIRD)	No. of trg.			120	32	32	107	107	110
6	Indira Awaaz Yojana (IAY)	No. of houses	2959	1985-86	3678	3678	3678	1293	118	to be finalised by GOI
7	Mahatma Gandhi National Rural Employment Guarantee Scheme	Lakh personday		2006-07	139.67	139.67	139.67	87.53	24.38	to be fixed after finalisation of LB by GOI
8	National Rural Livelihood Mission									
	i) No. of SHG trained	No.	470							
	ii) No of SHG Provided revolving fund	No.	400	1999-2000	250	470	400	725	725	725
9	Direction	No. of staff	50		9	9	9	9	9	9
10	Administration of Rural Development Programmes	No. of staff	52		28	20	20	28	20	28
11	BLA	No. of staff	390		101	101	101	101	101	101
12	Rural Housing (Distribution of GCI roofs)	No. of family	2500	2009-10	-	-	-	-	-	-

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
13	Social Education	No. of work	300	2005-06	180	88	88	-	-	-
14	Housing for Project Staff	No. of work	300	2006-07	1	1	4	-	-	-
15	Backward Region Grant Fund (BRGF)	No.		2007-08	450	450	450	720	-	after finalisation of AAP
16	Border Area Development Programme (BADP)	No. of work	1950	1997-98	338	338	338	579	509	after finalisation of AAP

Chapter II - Overview

Part 1: Schemes/Projects

This Department had dealt two main schemes – (i) Strengthening of Revenue Administration & Updating of Land Records (SRA & ULR) & (ii) Computerisation of Land Records (CLR) as Central Sponsored Scheme. But since 2007, the schemes are concentrated into new scheme viz. National Land Record Modernisation Programme (NLRMP) in which sharing fund pattern is 90% (Central share) and 10% (State share), and this is the main activity of the department. The ongoing Cadastral Survey is the normal business of this department. But due to lack of Plan fund, the work could not be continued. A minor new project called Land Revenue Management Information System (LAREMIS) is introduced to this department which is expected to manage all land records and collection of tax, etc. smoothly.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016
1	2	3	4	5	6	7	8
1	House Site Plan	5.00		-	-	-	5.00
2	Cadastral Survey	15.00		-	-	-	15.00
3	Information Technology (LAREMIS)	5.00		0.10	0.10	0.10	5.00
	TOTAL	20.00		0.10	0.10	0.10	20.00

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Targets & Achievement						
					2013-2014		Cumulative achievement as on 31.3.15	2014-2015		2015-2016	
					Target	Achievement		Target	Achievement	Target	
1	2	3	4	5	6	7	8	9	10	11	
1	Constn of Aizawl District Revenue Building	%		May, 2010						100%	
2	Modern Record Room	No.						10	2	5	
3	House Site Plan	Plot						1000		5000	
4	Re-Survey	Sq.km.								2133.33	
5	Cadastral Survey	Ha.			1000			1000		5000	
6	Information Technology							65000 document data entry	65000	70000 document data entry	

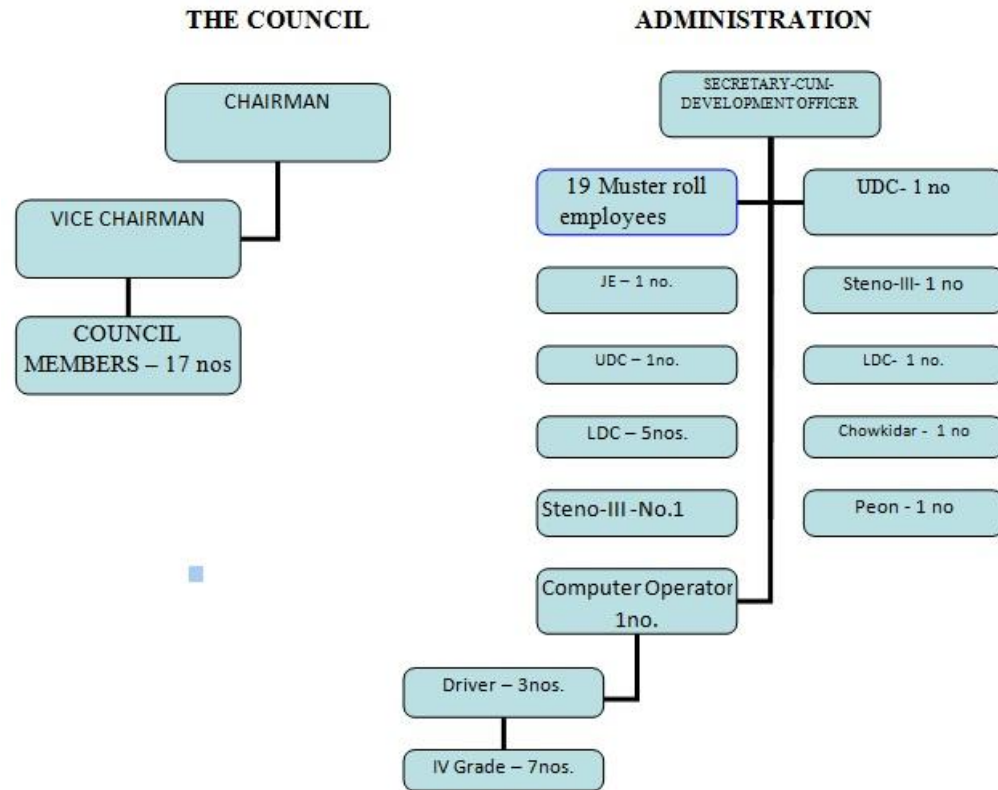
SINLUNG HILLS DEVELOPMENT COUNCIL

Chapter I - Introduction

Part 1

As per para 5.4 of the Memorandum of Settlement between the Government of Mizoram and Hmar People’s Convention, Sinlung Hills Development Council has been constituted since 1997. The aims and main objective of Sinlung Hills Development Council is to give adequate autonomy for social, economic, cultural and educational advancement of the people under the jurisdiction of the Council.

Part 2: Organisational Chart



Chapter II - Overview**Part 1**

1. Village Development	-	Rs. 206.00 lakh
2. Preservation and Development of natural site of interest for the purpose of Tourism	-	Rs. 5.00 lakh
3. Construction of SHDC Office	-	Rs. 47.00 lakh
4. Sakawrdai Town Planning	-	Rs. 2.00 lakh
Total	-	Rs. 260.00 lakh

A brief narration of Schemes/Projects:

1. Village Development: Sinlung Hills Development council looks after 31 villages. These villages need construction of steps, waiting shed, side-drains, culverts, pavements, inter village – path, retaining wall, water point, approach road, jungle clearance, formation cutting, Pavilion, Community Hall, Bridges, and for public convenience construction of urinal shed is also required for which **Rs. 206.00 lakh** only is proposed during 2015-2016.

2. Preservation and Development of natural sites of interest for the purpose of Tourism: *Rungdil* is one of the famous lake in Mizoram which is located at Suangpuilawn Village Council under Sinlung Hills Development Council area. There are two lakes namely male and female. A time comes when the female lake changes its colour into red just like women get monthly menstruation. There are also other interesting things such as *Thlanpial* at Khawlek V/C area which is traditionally thought to be the gate way of the souls of the dead. Besides, there are two places called *Sikpuilamzawl* with *Zawllung* in Vaitin V/C area and Upper Sakawrdai V/C area. These places are said to be the places where our ancestors used to hold *Sikpui Festival*. There are also places of traditional importance like *Lungtlalawng* which is attributed the way to *Pialral* through which the spirits of the dead travels to *Pialral*. The distance from Aizawl to *Rungdil* is around 120 kms. The place needs to be preserved and develop for the attraction of tourist. To fulfill this requirement, an outlay of **Rs. 5.00 lakh** is proposed during 2015-16.

3. Construction of SHDC Office: Sinlung Hills Development Council Office is presently functioning at a rented building at Aizawl. The Government has allotted site at New Secretariat Complex, Aizawl for construction of SHDC office. For the construction of the building an outlay of **Rs.47.00 lakh** (Rupees Forty seven lakh) only, is proposed during 2015-2016.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Village Development							
	a) Construction of Steps	5.23	2013-14	1.10	1.10	5.76	2.20	
	b) Construction of Water points	4.57	2013-14	-	-	7.92	3.00	
	c) Construction of Lined side drains	1.28	2013-14	-	-	7.32	11.52	
	d) Construction of Pavement	23.80	2013-14	8.34	8.34	16.68	27.27	
	e) Construction of Approach Road	4.24	2013-14	6.00	6.00	10.00	14.75	
	f) Construction of Retaining Walls	17.84	2013-14	15.64	15.64	23.84	42.10	
	g) Construction of Pavilion	-	2013-14	5.00	5.00	1.50	3.00	
	h) Construction of Inter-Village path	-	2013-14	-	-	5.14	5.02	
	i) Construction of Urinal Shed	1.95	2013-14	1.32	1.32	1.50	3.30	
	j) Construction of Fencing	1.68	2013-14	-	-	3.36	-	
	k) Construction of Community hall	-	2013-14	-	-	1.50	2.00	
	l) Construction of RCC Slab culvert	18.85	2013-14	17.64	17.64	17.64	37.22	
	m) Construction of Bridge	-	2013-14	-	-	1.51	6.49	
	n) Formation Cutting (Earth cutting)	18.40	2013-14	-	-	10.84	16.00	
	o) Construction of Waiting Shed/Thlanmual In	23.54	2013-14	11.55	11.55	15.20	27.90	
	p) Jungle clearance, etc.	3.76	2013-14	10.00	10.00	11.12	4.23	
2	Construction of SHDC Office	-	2013-14	-	-	47.00	47.00	
3	Development of Agriculture/Horticulture like WRC, Tea, Coffee, Rubber plantation and Mulberry (Silkworms) etc.	5.00	2013-14	-	-	5.00	-	
4	Preservation and development of natural site of interest for the purposed of Tourism	5.42	2013-14	-	-	3.00	5.00	
5	Sakawrdai Town Planning	5.72	2013-14	-	-	-	2.00	
	Total	141.28		76.59	76.59	195.83	260.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Village Development									
	a) Construction of Steps	Rm.	671	2013-14	671	671	1.10	483 nos.	100 nos.	200
	b) Construction of Water points	No.	5	2013-14	5	5	-	8	-	3
	c) Construction of Lined side drains	Rm.	210	2013-14	210	210	-	550	-	600
	d) Construction of Pavement	Rm.	553.5	2013-14	553.5	553.5	8.34	1350	330	1000
	e) Construction of Approach Road	Rm.	1000	2013-14	1000	1000	6.00	6920	1220	3000
	f) Construction of Retaining Walls	Rm.	13	2013-14	13	13	15.64	120 nos.	134 nos.	200
	g) Construction of Pavillion	No.	1	2013-14	1	1	5	1	1	1
	h) Construction of Inter-Village path	Rm.	3000	2013-14	3000	3000	-	520	-	1020
	i) Construction of Urinal Shed	No.	6	2013-14	6	6	1.32	5	2	5
	j) Construction of Fencing	Rm.	200	2013-14	200	200	-	200	-	-
	k) Construction of Community hall	No.	-	2013-14	-	-	-	-	-	1
	l) Construction of RCC Slab culvert	No.	6	2013-14	6	6	17.64	4	3	5
	m) Construction of Bridge	No.	-	2013-14	-	-	-	1	-	1
	n) Formation Cutting (Earth cutting)	Rm.	8	2013-14	8	8	-	400	-	1320
	o) Construction of Waiting Shed/Thlanmual In	No.	12	2013-14	12	12	11.55	8	4	6
	p) Jungle clearance, etc.	Hectare	2616	2013-14	2616	2616	10.00	1308 m	2723 m	1232
2	Construction/Improvement SHDC Office	LS	LS	2013-14	LS	LS	LS	LS	LS	LS
3	Development of Agriculture/ Horticulture like WRC, Tea, Coffee, Rubber plantation and Mulberry (Silkworms) etc.	LS	LS	2013-14	LS	LS	LS	LS	LS	LS
4	Preservation and development of natural site of interest for the purposed of Tourism	LS	LS	2013-14	LS	LS	LS	LS	LS	LS
5	Sakawrdai Town Planning	LS	LS	2013-14	LS	LS	LS	1	-	1

MINOR IRRIGATION

Chapter I – Introduction

Part 1: Functions, aims and objectives of Minor Irrigation Department

1.1 Functions of the Department:

The Minor Irrigation Department, formerly functioning as a wing under Agriculture Department was declared a full-fledged Department under the Government of Mizoram by way of bifurcation of Agriculture Department on 30.5.2007. The Department has further been restructured into a Technical Department using CPWD Manual and Accounts Code with effect from 3.10.2008. The Department is headed by Chief Engineer.

The Department is allocated the following subjects.

1. Minor Irrigation which includes-
 - i) River Lift Irrigation
 - ii) Drips, Sprinklers, Hydrams, etc.
 - iii) Diversion Scheme.
2. Networking of Rivers
3. Command Area Development
4. CSS Programmes relating to Minor Irrigation.

The full-fledged Department initially functioned with 4 (four) Divisions and 9 (nine) Sub-Division offices with 172 nos. of sanctioned posts which is inclusive of technical, administrative, clerical, accounts, etc. A new Sub-Division has recently been created with 12 nos. of new posts. Another 41 nos. of new posts of various grades has also been recently created. Today, the Department is functioning with 230 nos. of sanctioned posts.

1.2 Aims of the Department:

Sustainable development and efficient management of water and land resources for enhanced productivity of farm sector and improved livelihood of farming community under different agro-climatic conditions.

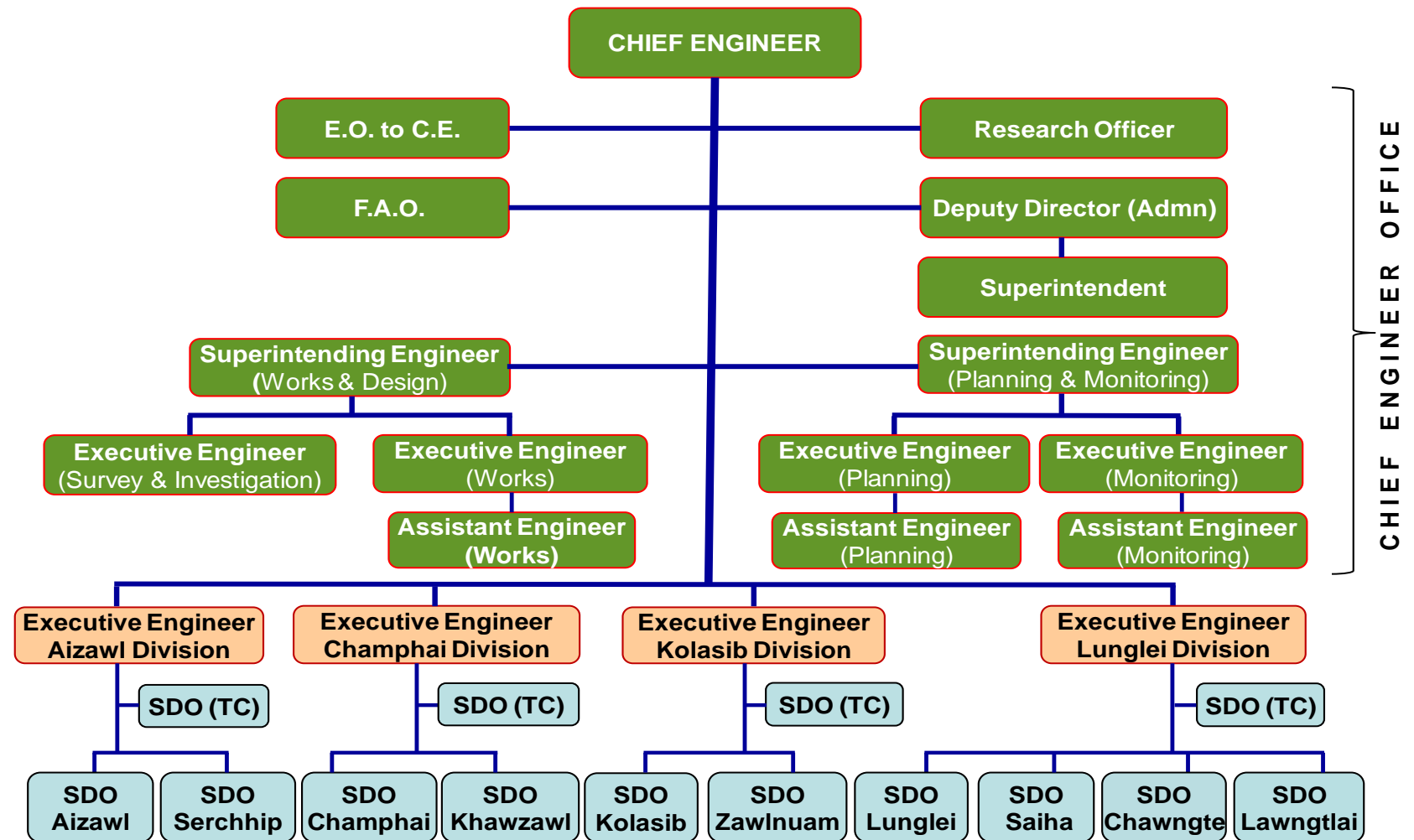
To provide assured irrigation facility for increased production of food grains and other crops, provide sustainable farming alternatives to shifting cultivation and to usher in permanent cultivation through construction of basic infrastructures for development of all potential areas including hillside cultivation areas within Minor Irrigation Project Command Areas and protect agricultural lands along the banks of mountain streams and rivers from stream bank erosion and land subsidence caused by flood during monsoon.

1.3 Objectives of the Department:

1. Creation of irrigation potential by construction of basic infrastructures required for providing assured irrigation.
2. Protection of agricultural lands from river/stream bank erosion by construction of various river/stream bank protection structures under Flood Management Programme (CSS).
3. Optimum utilization of created irrigation potentials in completed minor irrigation schemes/projects to minimize the gap between irrigation potential created and irrigation potential utilized.
4. Increasing active participation of stakeholders/farmers in implementation of minor irrigation schemes and operation & maintenance of completed schemes/projects by formation of Water Users Associations (WUAs).
5. To ensure quality control and effective monitoring of various schemes under Minor Irrigation Department.
6. Capacity building of departmental engineers and farmers.

Part 2 – Organisational Chart

The Chief Engineer, Minor Irrigation Department assists the Government as the technical and administrative head of the department. The Chief Engineer is aided by two Superintending Engineers, E.O to CE and four Executive Engineers in the headquarters. There are 6 (six) sections in the Office of the Chief Engineer, four works Divisions and ten Sub-Divisions in the field as below:



Chapter II - Overview

Part 1: Brief Narration of Schemes/Projects

2.1 The main function of Minor Irrigation Department is execution of three schemes viz. Minor Irrigation Schemes, Anti Erosion Schemes under Flood Management Programme for protection of Wet Rice Cultivation area, and Command Area Development & Water Management Programme.

Minor Irrigation Schemes:

Minor Irrigation Schemes provides scopes for construction of project approach roads, water harvesting structures and/or diversion weir, irrigation channel, field channel, field drains, farm road and land leveling & shaping. The source of funding is Accelerated Irrigation Benefits Programme (AIBP) under which 90% of the project cost is received from Government of India as Central Assistance and 10% as State Share.

Anti Erosion Schemes under Flood Management Programme:

To control and manage erosion due to heavy rain and long monsoon season and check further damage to the agricultural field, Anti-erosion scheme is taken up by the department. The funding pattern of Flood Management Programme under AIBP is 70% Central Grant and 30% State Share and the mode of release of fund is in two installments during a year.

Command Area Development & Water Management Programme:

To enhance utilization of created potentials, development of command areas in completed minor irrigation projects is taken up under Command Area Development & Water Management Programme. The funding pattern is 50:50 Government of India and State Government.

For better utilization of potential created under Minor Irrigation Projects, following broad activities are to be covered under Command Area Development Programme: survey, planning, design and execution of On-Farm Development works, construction of field, intermediate and link drains, at least 10% of the CCA of each project under Micro Irrigation, Mechanized land leveling in selected areas.

Ministry of Water Resources issued new guidelines on CAD&WMP during XII Plan on December 2013. The new guidelines stated that CAD&WM Programmed has to be implemented in a holistic manner pari-passu with irrigation project under Accelerated irrigation Benefitted Programmed (AIBP), so that hydraulic connectivity gets utilized soon after its creation, improving water use efficiency and increase agriculture productivity. Hence, CAD&WM programmed will cover all the OFD works like field channel, intermediate drains and land levelling and shaping, surveying, software component such as Demonstration training etc.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No	Name of Project	Estimated Cost	Commencement year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
I	MINOR IRRIGATION SCHEMES							
	A. ON-GOING MINOR IRRIGATION PROJECTS							
	AIZAWL DISTRICT							
1	Patkhuih M.I Project, Thingsul Tlangnuam	92.00	2014-15	-	-	80.00	71.46	release of fund from Central Government is being awaited
2	Rungdil M.I Project, Suangpuilawn	79.00	2014-15	-	-	71.00	67.46	
3	Lower Tuiphu M.I Project, Khawruhlian	123.00	2014-15	-	-	114.00	68.46	
4	Khawhnuai M.I Project, Sihphir	148.00	2014-15	-	-	124.00	73.46	
5	Hmundozau M.I Project, Durtlang	102.00	2014-15	-	-	92.00	69.46	
6	Sihpuizau M.I Project, Chawilung	108.00	2014-15	-	-	85.00	74.46	
7	Phunchawngzawl M.I Project, Phuaibuang	159.00	2014-15	-	-	137.00	72.46	
8	Kolabari M.I Project, Sairang	49.00	2014-15	-	-	44.00	64.46	
	Total : Aizawl District	860.00				747.00	561.65	
	CHAMPHAI DISTRICT							
1	Tlabung M.I Project, Ph-II, Vangchhia	148.22	2014-15	-	-	140.00	67.68	release of fund from Central Government is being awaited
2	Aithur Minor Irrigation Project, Sesih	85.92	2014-15	-	-	77.00	68.38	
3	Chawngaw-Tiau M.I Project, Farkawn	135.84	2014-15	-	-	114.00	71.46	
4	Dimphai M.I Project, Tualcheng	147.04	2014-15	-	-	113.00	81.46	
5	Tuiaw M.I Project, Tualcheng	144.00	2014-15	-	-	134.00	69.46	
6	Aitamzau M.I Project, Ruantlang	50.45	2014-15	-	-	45.00	64.91	
7	Sesih M.I Project, Champhai	187.67	2014-15	-	-	177.00	70.13	

(Rs. in lakh)

Sl. No	Name of Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
8	Thingmaldinzau M.I Project, Champhai	227.06	2014-15	-	-	214.00	72.52	
9	Bawnzawl M.I Project, Arro	137.00	2014-15	-	-	126.00	70.46	
10	Hmawngmual M.I Project, Chawngtlai	111.23	2014-15	-	-	78.00	77.46	
11	Hmuntezau M.I Project, Biate	171.44	2014-15	-	-	135.00	77.46	
12	Tuiphal Ph-II M.I Project, Rabung	170.22	2014-15	-	-	138.00	77.46	
	Total : Champhai District	1,716.09				1,491.00	868.79	
	KOLASIB DISTRICT							
1	Dumkhel M.I Project, Meidum	149.27	2014-15	-	-	136.00	72.73	release of fund from Central Government is being awaited
2	Thingdelh M.I Project, Chemphai	97.21	2014-15	-	-	78.00	78.67	
3	Chhimluangte M.I Project, Meidum	99.83	2014-15	-	-	90.00	69.29	
4	Burhcheppui M.I Project, Chemphai	124.47	2014-15	-	-	99.00	74.46	
5	Saikhuma M.I Project, Bukvannei	127.15	2014-15	-	-	95.00	77.46	
6	Tuilak zau M.I Project, Phaisen	84.44	2014-15	-	-	76.00	67.90	
7	Raichawm M.I Project, Thingdawl	134.75	2014-15	-	-	125.00	69.21	
8	Bivamf M.I Project, Thingdawl	149.57	2014-15	-	-	115.00	79.46	
9	Mangkhawngluizau M.I Project, Kolasib	79.88	2014-15	-	-	72.00	67.34	
10	Lower Sesih M.I Project, Bukvannei	119.09	2014-15	-	-	114.00	64.55	
11	Lungalhtheizau M.I Project, Saiphai	178.89	2014-15	-	-	153.00	72.46	
12	Aitlangzau M.I Project, Vairengte	111.52	2014-15	-	-	105.00	65.98	
13	Chitesih M.I Project, Vairengte	94.37	2014-15	-	-	85.00	68.83	
14	Sihlui M.I Project, Saiphai	87.41	2014-15	-	-	80.00	66.87	
	Total : Kolasib District	1,637.85				1,423.00	995.15	

(Rs. in lakh)

Sl. No	Name of Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	LUNGLEI DISTRICT							release of
1	Ngawizawl M.I Project, Tarphe	243.76	2014-15	-	-	204.00	87.46	fund
2	Ngengrual M.I Project, Thingfal	226.31	2014-15	-	-	213.00	72.77	from
3	Vanva M.I Project Ph - II, Haulawng	186.42	2014-15	-	-	163.00	71.46	Central
4	Zabawhzau M.I Project, Haulawng	93.43	2014-15	-	-	71.00	72.89	Governm
5	Nghasih M.I Project, Lunglei	85.38	2014-15	-	-	77.00	67.84	ent is
6	Damdai M.I Project, Dengsur	137.04	2014-15	-	-	117.00	71.46	being
	Total : Lunglei District	972.34				845.00	443.86	awaited
	MAMIT DISTRICT							
1	Hawrhup M.I Project, Mamit	94.00	2014-15	-	-	86.00	67.46	release of
2	Hliappui M.I Project, Lengte	129.00	2014-15	-	-	105.00	83.46	fund
3	Lahmunzau M.I Project, Mamit	141.00	2014-15	-	-	120.00	70.46	from
4	Chiahpuilui M.I Project, Lengpui	116.00	2014-15	-	-	104.00	65.46	Central
5	Ramri zau M.I Project, Saikhawthlir	84.00	2014-15	-	-	77.00	66.46	Governm
6	Hatkora zau M.I Project, Thinghlun	62.00	2014-15	-	-	56.00	65.46	ent is
7	Zukvar M.I Project, Suarhliap	97.00	2014-15	-	-	73.00	71.46	being
8	Lungtamluizau M.I Project, Zawlnuam	74.00	2014-15	-	-	70.00	63.46	awaited
9	Railawk M.I Project, Kawrthah	49.70	2014-15	-	-	45.00	64.16	
	Total : Mamit District	846.70				736.00	617.80	

(Rs. in lakh)

Sl. No	Name of Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
SERCHHIP DISTRICT								
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	99.50	2014-15	-	-	90.00	68.96	release of fund from Central Government is being awaited
2	Lower Tuiphai M.I Project, N.Vanlaiphai	86.70	2014-15	-	-	79.00	67.16	
3	Tuikual M.I Project, Lungchhuan	154.37	2014-15	-	-	125.88	74.46	
4	Lengleh M.I Project, Chhiahtlang	149.00	2014-15	-	-	110.00	79.46	
5	Tlangtla M.I Project, Chhiahtlang	99.45	2014-15	-	-	90.00	68.91	
6	Chezau M.I Project, Khawlailung	164.30	2014-15	-	-	150.00	73.76	
7	Sakawrlei M.I Project, N.Vanlaiphai	232.00	2014-15	-	-	200.00	79.46	
8	Lungdin M.I Project, Baktawng	114.00	2014-15	-	-	108.00	65.46	
9	Sentezawl M.I Project, Vanchengpui	85.96	2014-15	-	-	75.00	70.42	
	Total : Serchhip District	1,185.28				1,027.88	648.01	
	Total AIBP (58 Projects) :	7,218.26				6,269.88	4,135.25	
	B. NEW MINOR IRRIGATION PROJECTS	-	-	-	-	-	3,235.01	
	TOTAL: MINOR IRRIGATION SCHEMES:	7,218.26					7,370.26	

(Rs. in lakh)

Sl. No	Name of Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
II	CAD & WMP							
	A. ON-GOING CAD & WM PROJECTS :							
	AIZAWL DISTRICT							
1	Patkhuih M.I Project, Thingsul Tlangnuam	70.01	2015-16	-	-	-	16.80	release of fund from Central Government is being awaited
2	Rungdil M.I Project, Suangpuilawn	60.68	2015-16	-	-	-	14.15	
3	Lower Tuiphu M.I Project, Khawruhlian	94.45	2015-16	-	-	-	16.98	
4	Khawhnuai M.I Project, Sihphir	113.65	2015-16	-	-	-	23.24	
5	Hmundozau M.I Project, Durtlang	77.84	2015-16	-	-	-	17.03	
6	Sihpuizau M.I Project, Chawilung	83.06	2015-16	-	-	-	16.86	
7	Phunchawngzawl M.I Project, Phuaibuang	125.85	2015-16	-	-	-	24.17	
8	Kolabari M.I Project, Sairang	37.99	2015-16	-	-	-	13.91	
	Total : Aizawl District	663.53				-	143.14	
	CHAMPHAI DISTRICT							
1	Tlabung M.I Project, Ph-II, Vangchhia	62.50	2015-16	-	-	-	24.80	release of fund from Central Government is being awaited
2	Aithur Minor Irrigation Project, Sesih	38.14	2015-16	-	-	-	13.53	
3	Chawngaw-Tiau M.I Project, Farkawn	57.84	2015-16	-	-	-	21.74	
4	Dimphai M.I Project, Tualcheng	62.42	2015-16	-	-	-	22.35	
5	Tuiaw M.I Project, Tualcheng	60.66	2015-16	-	-	-	22.17	
6	Aitamzau M.I Project, Ruantlang	38.01	2015-16	-	-	-	13.49	
7	Sesih M.I Project, Champhai	82.08	2015-16	-	-	-	31.94	
8	Thingmaldinzau M.I Project, Champhai	101.37	2015-16	-	-	-	35.56	
9	Bawnzawl M.I Project, Arro	58.59	2015-16	-	-	-	21.60	
10	Hmawngmual M.I Project, Chawngtlai	48.00	2015-16	-	-	-	16.64	
11	Hmuntezau M.I Project, Biate	71.13	2015-16	-	-	-	27.17	
12	Tuiphal Ph-II M.I Project, Rabung	78.08	2015-16	-	-	-	33.96	
	Total : Champhai District	758.81				-	284.95	

(Rs. in lakh)

1	2	3	4	5	6	7	8	9
	KOLASIB DISTRICT							
1	Dumkhel M.I Project, Meidum	62.13	2015-16	-	-	-	28.71	release of fund from Central Government is being awaited
2	Thingdelh M.I Project, Chemphai	42.04	2015-16	-	-	-	23.28	
3	Chhimluangte M.I Project, Meidum	42.75	2015-16	-	-	-	20.57	
4	Burhcheppui M.I Project, Chemphai	52.39	2015-16	-	-	-	23.32	
5	Saikhuma M.I Project, Bukvannei	53.40	2015-16	-	-	-	23.35	
6	Tuilak zau M.I Project, Phaisen	36.83	2015-16	-	-	-	18.72	
7	Raichawm M.I Project, Thingdawl	56.47	2015-16	-	-	-	23.43	
8	Bivamf M.I Project, Thingdawl	62.24	2015-16	-	-	-	26.12	
9	Mangkhawngluizau M.I Project, Kolasib	35.31	2015-16	-	-	-	16.22	
10	Lower Sesih M.I Project, Bukvannei	50.52	2015-16	-	-	-	16.30	
11	Lungalhtheizau M.I Project, Saiphai	74.07	2015-16	-	-	-	26.34	
12	Aitlangzau M.I Project, Vairengte	47.84	2015-16	-	-	-	16.33	
13	Chitesih M.I Project, Vairengte	40.88	2015-16	-	-	-	16.20	
14	Sihlui M.I Project, Saiphai	37.96	2015-16	-	-	-	16.16	
	Total : Kolasib District	694.82				-	295.05	
	LUNGLEI DISTRICT							
1	Ngawizawl M.I Project, Tarphe	105.30	2015-16	-	-	-	34.29	release of fund from Central Government is being awaited
2	Ngengrual M.I Project, Thingfal	92.75	2015-16	-	-	-	33.39	
3	Vanva M.I Project Ph - II, Haulawng	76.93	2015-16	-	-	-	27.87	
4	Zabawhzau M.I Project, Haulawng	42.95	2015-16	-	-	-	26.41	
5	Nghasih M.I Project, Lunglei	37.08	2015-16	-	-	-	23.18	
6	Damdai M.I Project, Densur	56.96	2015-16	-	-	-	23.29	
	Total : Lunglei District	411.98				-	168.43	
	MAMIT DISTRICT							
1	Hawrhup M.I Project, Mamit	40.64	2015-16	-	-	-	18.15	release of fund from Central Government is being awaited
2	Hliappui M.I Project, Lengte	53.80	2015-16	-	-	-	20.06	
3	Lahmunzau M.I Project, Mamit	58.99	2015-16	-	-	-	18.29	
4	Chiahpuilui M.I Project, Lengpui	48.92	2015-16	-	-	-	18.21	

(Rs. in lakh)

1	2	3	4	5	6	7	8	9	
5	Ramri zau M.I Project, Saikhawthlir	36.04	2015-16	-	-	-	19.45		
6	Hatkora zau M.I Project, Thinghlun	28.50	2015-16	-	-	-	24.44		
7	Zukvar M.I Project, Suarhliap	41.38	2015-16	-	-	-	22.15		
8	Lungtamluizau M.I Project, Zawnuam	32.91	2015-16	-	-	-	16.06		
9	Railawk M.I Project, Kawrthah	23.14	2015-16	-	-	-	19.52		
	Total : Mamit District	364.34				-	176.33		
	SERCHHIP DISTRICT								
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	42.34	2015-16	-	-	-	20.90		release of fund from Central Government is being awaited
2	Lower Tuiphai M.I Project, N.Vanlaiphai	38.56	2015-16	-	-	-	20.85		
3	Tuikual M.I Project, Lungchhuan	64.22	2015-16	-	-	-	21.05		
4	Lengleh M.I Project, Chhiahtlang	62.11	2015-16	-	-	-	21.21		
5	Tlangtla M.I Project, Chhiahtlang	42.61	2015-16	-	-	-	21.14		
6	Chezau M.I Project, Khawlailung	67.86	2015-16	-	-	-	20.85		
7	Sakawrlei M.I Project, N.Vanlaiphai	95.28	2015-16	-	-	-	21.18		
8	Lungdin M.I Project, Baktawng	50.63	2015-16	-	-	-	21.61		
9	Sentezawl M.I Project, Vanchengpui	50.60	2015-16	-	-	-	15.43		
	Total : Serchhip District	514.19				-	184.22		
	Total: On-going CAD & WMP (58 Projects) :	3,407.67				-	1,252.12		
	TOTAL: CAD & WM PROJECTS :					-	1,252.12		
1	2	3	4	5	6	7	8	9	
III	FLOOD MANAGEMENT PROGRAMME (AIBP)								
1	Completion of on-going scheme	399.00	2011-12	-	249.50	149.50	-		
2	Execution of new scheme	0.10	2015-16	-	-	-	0.10		
	Total Flood Management Programme :	399.10			249.50	149.50	0.10		
	Grand total :	11,025.03		-	249.50	149.50	8,622.48		

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-14		Cumulative achievement	2014-2015		2015-16
					Target	Achieve-		Target	Achieve-	Target
1	2	3	4	5	6	7	8	9	10	11
1. AIBP Containing 58 Minor Irrigation Projects :										
A. AIZAWL DISTRICT										
1	Patkhuih M.I Project, Thingsul Tlangnuam	ha	63	2014-15	55	-	-	55	-	8
2	Rungdil M.I Project, Suangpuilawn	ha	50	2014-15	45	-	-	45	-	5
3	Lower Tuiphu M.I Project, Khawruhlian	ha	75	2014-15	70	-	-	70	-	5
4	Khawhnuai M.I Project, Sihphir	ha	97	2014-15	80	-	-	80	-	10
5	Hmundozau M.I Project, Durtlang	ha	70	2014-15	60	-	-	60	-	10
6	Sihpuizau M.I Project, Chawilung	ha	68	2014-15	50	-	-	50	-	12
7	Phunchawngzawl M.I Project, Phuaibuang	ha	93	2014-15	80	-	-	80	-	8
8	Kolabari M.I Project, Sairang	ha	35	2014-15	30	-	-	30	-	5
B. CHAMPHAI DISTRICT										
1	Tlabung M.I Project, Ph-II, Vangchhia	ha	89	2014-15	84	-	-	84	-	5
2	Aithur Minor Irrigation Project, Sesih	ha	49	2014-15	44	-	-	44	-	5
3	Chawngaw-Tiau M.I Project, Farkawn	ha	75	2014-15	63	-	-	63	-	6
4	Dimphai M.I Project, Tualcheng	ha	83	2014-15	63	-	-	63	-	10
5	Tuiaw M.I Project, Tualcheng	ha	85	2014-15	80	-	-	80	-	5
6	Aitamzau M.I Project, Ruantlang	ha	47	2014-15	41	-	-	41	-	6
7	Sesih M.I Project, Champhai	ha	106	2014-15	100	-	-	100	-	6
8	Thingmaldinzau M.I Project, Champhai	ha	129	2014-15	121	-	-	121	-	8
9	Bawnzawl M.I Project, Arro	ha	82	2014-15	76	-	-	76	-	6
10	Hmawngmual M.I Project, Chawngtlai	ha	63	2014-15	45	-	-	45	-	9

11	Hmuntezau M.I Project, Biate	ha	95.67	2013-14	-	-	-	75.00	-	10.00
12	Tuiphah Ph-II M.I Project, Rabung	ha	102.60	2013-14	-	-	-	83.00	-	10.00
C. KOLASIB DISTRICT										
1	Dumkhel M.I Project, Meidum	ha	81.00	2013-14	-	-	-	73.00	-	8.00
2	Thingdelh M.I Project, Chemphai	ha	53.00	2013-14	-	-	-	40.00	-	13.00
3	Chhimluangte M.I Project, Meidum	ha	54.00	2013-14	-	-	-	48.00	-	6.00
4	Burhcheppui M.I Project, Chemphai	ha	67.00	2013-14	-	-	-	50.00	-	10.00
5	Saikhuma M.I Project, Bukvannei	ha	69.00	2013-14	-	-	-	50.00	-	10.00
6	Tuilak zau M.I Project, Phaisen	ha	46.00	2013-14	-	-	-	40.00	-	6.00
7	Raichawm M.I Project, Thingdawl	ha	73.00	2013-14	-	-	-	68.00	-	5.00
8	Bivamf M.I Project, Thingdawl	ha	81.00	2013-14	-	-	-	60.00	-	12.00
9	Mangkhawngluizau M.I Project, Kolasib	ha	43.00	2013-14	-	-	-	39.00	-	4.00
10	Lower Sesih M.I Project, Bukvannei	ha	65.00	2013-14	-	-	-	62.00	-	3.00
11	Lungalhtheizau M.I Project, Saiphai	ha	97.00	2013-14	-	-	-	83.00	-	8.00
12	Aitlangzau M.I Project, Vairengte	ha	61.00	2013-14	-	-	-	58.00	-	3.00
13	Chitesih M.I Project, Vairengte	ha	51.00	2013-14	-	-	-	45.00	-	6.00
14	Sihlui M.I Project, Saiphai	ha	47.00	2013-14	-	-	-	43.00	-	4.00
D. LUNGLEI DISTRICT										
1	Ngawizawl M.I Project, Tarpoh	ha	168.14	2013-14	-	-	-	140.00	-	15.00
2	Ngengruah M.I Project, Thingfal	ha	126.62	2013-14	-	-	-	120.00	-	6.62
3	Vanva M.I Project Ph - II, Haulawng	ha	99.70	2013-14	-	-	-	87.00	-	7.00
4	Zabawhzau M.I Project, Haulawng	ha	80.50	2013-14	-	-	-	60.00	-	10.00
5	Nghasih M.I Project, Lunglei	ha	64.00	2013-14	-	-	-	58.00	-	6.00
6	Damdiai M.I Project, Dengsur	ha	85.60	2013-14	-	-	-	73.00	-	7.00
E. MAMIT DISTRICT										
1	Hawrhpuh M.I Project, Mamit	ha	60.00	2013-14	-	-	-	55.00	-	5.00
2	Hliappui M.I Project, Lengte	ha	84.00	2013-14	-	-	-	70.00	-	14.00
3	Lahmunzau M.I Project, Mamit	ha	89.00	2013-14	-	-	-	75.00	-	7.00
4	Chiahpuilui M.I Project, Lengpui	ha	77.00	2013-14	-	-	-	70.00	-	7.00

5	Ramri zau M.I Project, Saikhawthlir	ha	64.60	2013-14	-	-	-	60.00	-	4.60
6	Hatkora zau M.I Project, Thinghlun	ha	42.50	2013-14	-	-	-	40.00	-	2.50
7	Zukvar M.I Project, Suarhliap	ha	96.00	2013-14	-	-	-	70.00	-	15.00
8	Lungtamluizau M.I Project, Zawlnuam	ha	60.00	2013-14	-	-	-	56.00	-	4.00
9	Railawk M.I Project, Kawrthah	ha	46.00	2013-14	-	-	-	40.00	-	6.00
F. SERCHHIP DISTRICT										
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	ha	52.00	2013-14	-	-	-	47.00	-	5.00
2	Lower Tuiphai M.I Project, N.Vanlaiphai	ha	43.00	2013-14	-	-	-	40.00	-	3.00
3	Tuikual M.I Project, Lungchhuan	ha	81.00	2013-14	-	-	-	70.00	-	7.00
4	Lengleh M.I Project, Chhiahtlang	ha	83.30	2013-14	-	-	-	60.00	-	15.00
5	Tlangta M.I Project, Chhiahtlang	ha	48.00	2013-14	-	-	-	40.00	-	8.00
6	Chezau M.I Project, Khawlailung	ha	81.25	2013-14	-	-	-	70.00	-	11.25
7	Sakawrlei M.I Project, N.Vanlaiphai	ha	134.50	2013-14	-	-	-	110.00	-	14.00
8	Lungdin M.I Project, Baktawng	ha	74.00	2013-14	-	-	-	70.00	-	4.00
9	Sentezawl M.I Project, Vanchengpui	ha	63.84	2013-14	-	-	-	55.00	-	8.84
2	CAD & WMP									
A. AIZAWL DISTRICT										
1	Patkhuih M.I Project, Thingsul Tlangnuam	ha	63.40	2013-14	-	-	-	20.00		43.40
2	Rungdil M.I Project, Suangpuilawn	ha	50.00	2013-14	-	-	-	15.00		35.00
3	Lower Tuiphu M.I Project, Khawruhlian	ha	75.00	2013-14	-	-	-	20.00		55.00
4	Khawhnuai M.I Project, Sihphir	ha	97.00	2013-14	-	-	-	25.00		65.00
5	Hmundozau M.I Project, Durtlang	ha	70.00	2013-14	-	-	-	20.00		50.00
6	Sihpuizau M.I Project, Chawilung	ha	68.00	2013-14	-	-	-	20.00		42.00
7	Phunchawngzawl M.I Project, Phuaibuang	ha	93.00	2013-14	-	-	-	25.00		63.00
8	Kolabari M.I Project, Sairang	ha	35.00	2013-14	-	-	-	15.00		20.00
B. CHAMPHAI DISTRICT										
1	Tlabung M.I Project, Ph-II, Vangchhia	ha	89.40	2013-14	-	-	-	25.00		64.40
2	Aithur Minor Irrigation Project, Sesih	ha	49.00	2013-14	-	-	-	15.00		34.00
3	Chawngaw-Tiau M.I Project, Farkawn	ha	75.35	2013-14	-	-	-	25.00		44.00

4	Dimphai M.I Project, Tualcheng	ha	82.50	2013-14	-	-	-	25.00		48.00
5	Tuiaw M.I Project, Tualcheng	ha	85.26	2013-14	-	-	-	25.00		60.26
6	Aitamzau M.I Project, Ruantlang	ha	46.55	2013-14	-	-	-	15.00		31.55
7	Sesih M.I Project, Champhai	ha	106.40	2013-14	-	-	-	32.00		74.40
8	Thingmaldinzau M.I Project, Champhai	ha	129.00	2013-14	-	-	-	35.00		94.00
9	Bawnzawl M.I Project, Arro	ha	82.44	2013-14	-	-	-	25.00		57.44
10	Hmawngmual M.I Project, Chawngtlai	ha	63.45	2013-14	-	-	-	20.00		34.00
11	Hmuntezau M.I Project, Biata	ha	95.67	2013-14	-	-	-	30.00		55.00
12	Tuiphal Ph-II M.I Project, Rabung	ha	102.60	2013-14	-	-	-	30.00		63.00
C. KOLASIB DISTRICT										
1	Dumkhel M.I Project, Meidum	ha	81.00	2013-14	-	-	-	35.00		46.00
2	Thingdelh M.I Project, Chemphai	ha	53.00	2013-14	-	-	-	25.00		28.00
3	Chhimluangte M.I Project, Meidum	ha	54.00	2013-14	-	-	-	25.00		29.00
4	Burhcheppui M.I Project, Chemphai	ha	67.00	2013-14	-	-	-	25.00		35.00
5	Saikhuma M.I Project, Bukvannei	ha	69.00	2013-14	-	-	-	25.00		35.00
6	Tuilak zau M.I Project, Phaisen	ha	46.00	2013-14	-	-	-	25.00		21.00
7	Raichawm M.I Project, Thingdawl	ha	73.00	2013-14	-	-	-	25.00		48.00
8	Bivamf M.I Project, Thingdawl	ha	81.00	2013-14	-	-	-	30.00		42.00
9	Mangkhawngluizau M.I Project, Kolasib	ha	43.00	2013-14	-	-	-	20.00		23.00
10	Lower Sesih M.I Project, Bukvannei	ha	65.00	2013-14	-	-	-	20.00		45.00
11	Lungalhtheizau M.I Project, Saiphai	ha	97.00	2013-14	-	-	-	30.00		61.00
12	Aitlangzau M.I Project, Vairengte	ha	61.00	2013-14	-	-	-	20.00		41.00
13	Chitesih M.I Project, Vairengte	ha	51.00	2013-14	-	-	-	20.00		31.00
14	Sihlui M.I Project, Saiphai	ha	47.00	2013-14	-	-	-	20.00		27.00
D. LUNGLEI DISTRICT										
1	Ngawizawl M.I Project, Tarpho	ha	168.00	2013-14	-	-	-	40.00		115.00
2	Ngengrual M.I Project, Thingfal	ha	127.00	2013-14	-	-	-	40.00		86.62
3	Vanva M.I Project Ph - II, Haulawng	ha	100.00	2013-14	-	-	-	30.00		64.00
4	Zabawhzau M.I Project, Haulawng	ha	81.00	2013-14	-	-	-	36.00		34.00

5	Nghasih M.I Project, Lunglei	ha	64.00	2013-14	-	-	-	30.00		34.00
6	Damdai M.I Project, Dengsur	ha	86.00	2013-14	-	-	-	30.00		50.00
E. MAMIT DISTRICT										
1	Hawrhup M.I Project, Mamit	ha	60.00	2013-14	-	-	-	20.00		40.00
2	Hliappui M.I Project, Lengte	ha	84.00	2013-14	-	-	-	22.00		62.00
3	Lahmunzau M.I Project, Mamit	ha	89.00	2013-14	-	-	-	30.00		52.00
4	Chiahpui M.I Project, Lengpui	ha	77.00	2013-14	-	-	-	20.00		57.00
5	Ramri zau M.I Project, Saikhawthlir	ha	64.60	2013-14	-	-	-	20.00		44.60
6	Hatkora zau M.I Project, Thinghlun	ha	42.50	2013-14	-	-	-	23.00		19.50
7	Zukvar M.I Project, Suarhliap	ha	96.00	2013-14	-	-	-	20.00		65.00
8	Lungtamluizau M.I Project, Zawlnuam	ha	60.00	2013-14	-	-	-	27.00		33.00
9	Railawk M.I Project, Kawrthah	ha	46.00	2013-14	-	-	-	18.00		28.00
F.SERCHHIP DISTRICT										
1	Chhura Bahrasuklui M.I Project, N.Vanlaiphai	ha	52.00	2013-14	-	-	-	30.00		22.00
2	Lower Tuiphai M.I Project, N.Vanlaiphai	ha	43.00	2013-14	-	-	-	30.00		13.00
3	Tuikual M.I Project, Lungchhuan	ha	81.00	2013-14	-	-	-	30.00		47.00
4	Lengleh M.I Project, Chhiahtlang	ha	83.30	2013-14	-	-	-	30.00		45.00
5	Tlangtla M.I Project, Chhiahtlang	ha	48.00	2013-14	-	-	-	30.00		18.00
6	Chezau M.I Project, Khawlailung	ha	81.25	2013-14	-	-	-	30.00		51.25
7	Sakawrlei M.I Project, N.Vanlaiphai	ha	134.50	2013-14	-	-	-	30.00		94.00
8	Lungdin M.I Project, Baktawng	ha	74.00	2013-14	-	-	-	30.00		44.00
9	Sentezawl M.I Project, Vanchengpui	ha	63.84	2013-14	-	-	-	20.00		43.84
FLOOD MANAGEMENT PROGRAMME (AIBP)										
1	Completion of on-going scheme	no.		2013-14	-	-	-	1		1
2	Execution of new anti-erosion scheme	no.		2013-14	10	-	-	9		4
3	Survey, Planning, design etc.	no.		2013-14	-	-	-	-		5

INDUSTRIES

Chapter I – Introduction

Part 1

Industries Department is one of the oldest Major Development Departments in the State. The Secretariat, Directorate and District Industries Centre in each of the Administrative District of the State are the Department Office set up.

Functions:

As per the allocation of Business Rules the following functions are entrusted to Industries Department:

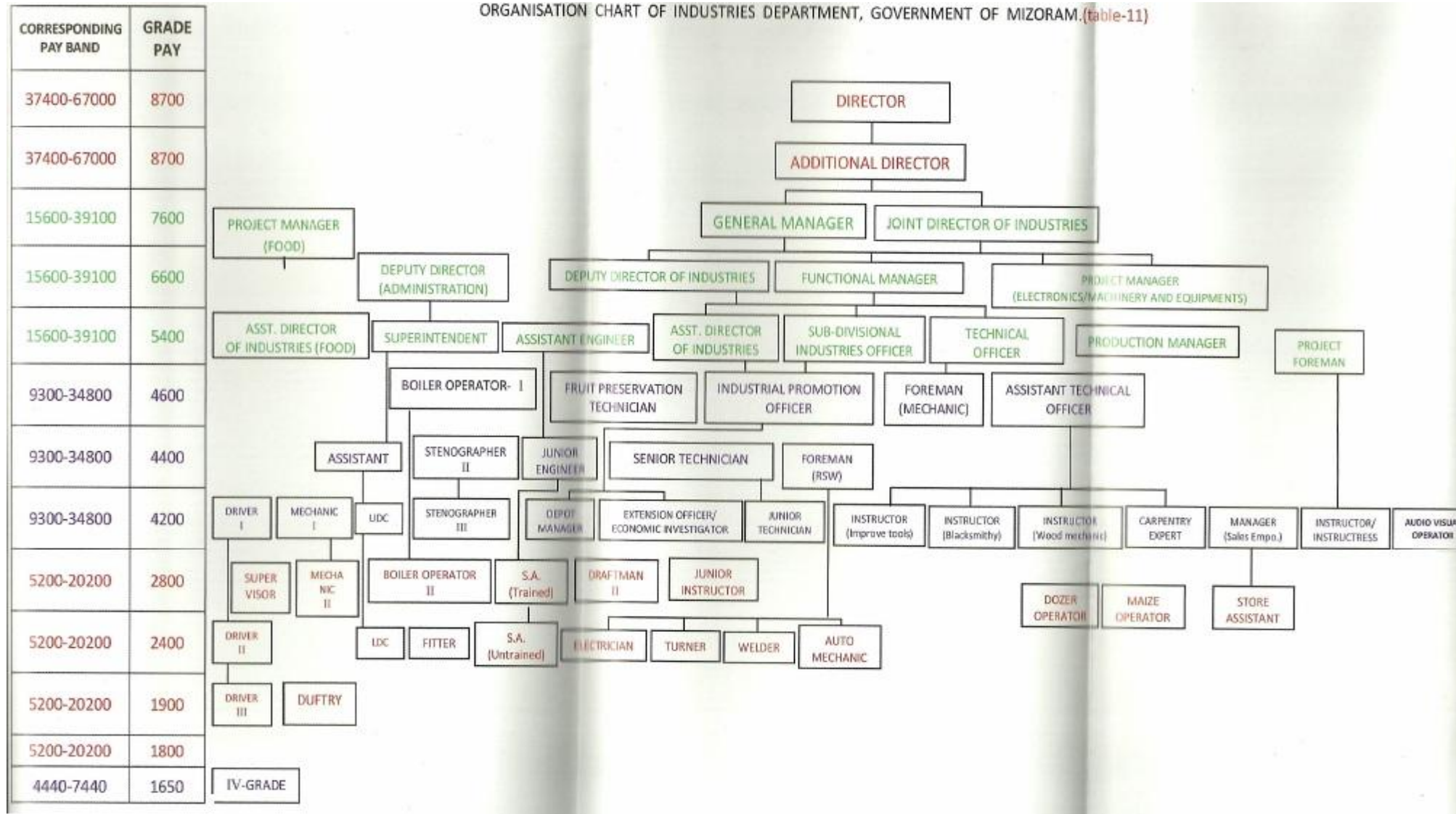
1. Development of major and minor Industries.
2. Registration of micro, small and medium Enterprises (MSMEs)
3. Development of industrial area and allotment of Industrial plots including EPIP under ASIDES scheme.
4. Development of Handloom Industries & implementation of Handloom Development schemes
5. Development of Handicraft & implementation of Handicraft Development schemes
6. Development of Textiles Industry
7. Development of Electronic Industry
8. Development of cottage industries

Aims and Objectives:

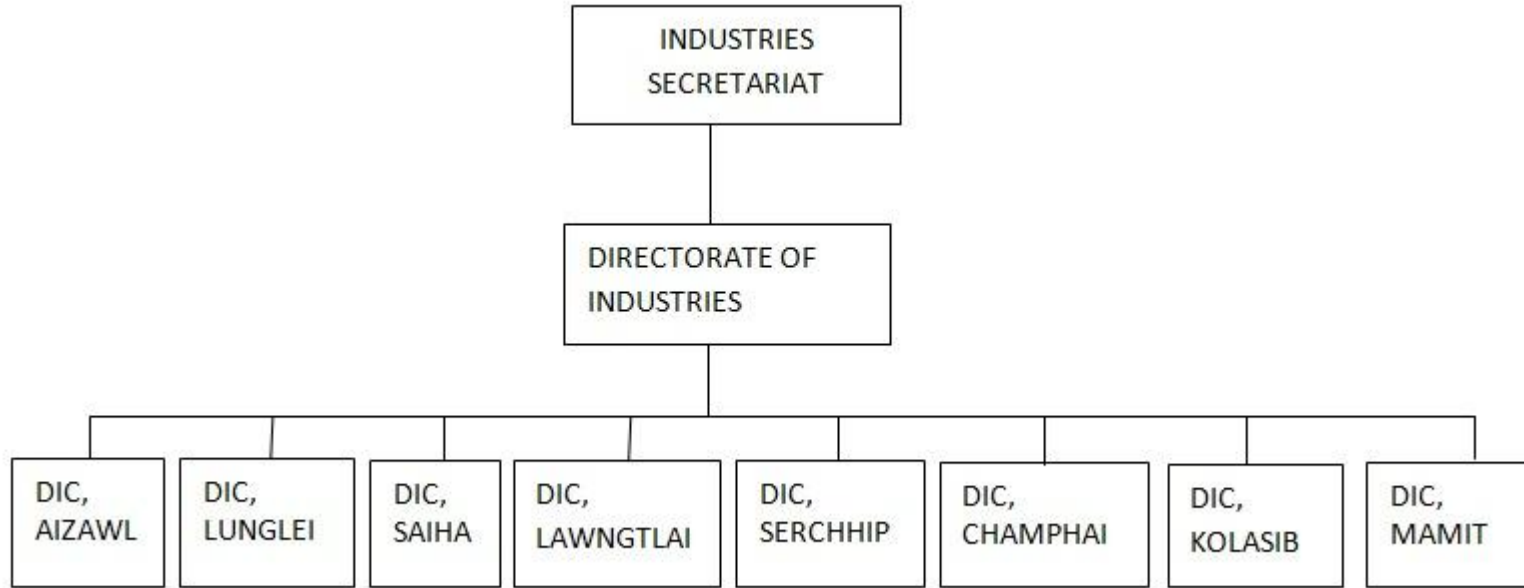
In order to carry out the above functions, the following aims and objectives are set:

1. Promotion of micro, small and medium Enterprises (MSMEs)
2. Development of industrial land and allotment of Industrial plots
3. Development of Food Processing Industries and implementation of Food Processing mission
4. Development of Textiles, Handloom & Handicraft
5. Skill Development & Entrepreneurship building
6. Promotion of Investment & market
7. Development of Bamboo & wood base Industries
8. Promotion and incentives for MSME sector
9. Support to Mizoram KVI Board
10. Support to Public Sector Enterprises

Part 2: Organisational Chart



The Office wise organizational chard of the department is shown below:



Chapter II - Overview

Part 1: Brief Narration

Schemes:

Various schemes implemented by the department are narrated in brief as below: -

Sl. No.	Name of scheme	Brief narration of the scheme
1	Dev of Industrial Infrastructure	This scheme aimed at creation of industrial infrastructure and maintenance thereof. Since establishment of industrial area requires huge amount of fund it cannot be executed with limited state fund. Some industrial areas have been created with the help of central fund. Maintenance of these areas and exploring fund from the source other than state plan is the main activity. Industrial units were allotted industrial plot for setting up of their industry inside the industrial areas.
2	Dev of Food Processing Industries	National Mission on Food Processing (NMFP) launched by the Ministry of Food Processing Industries, Government of India at the start of 12 th Plan has been taken up under this scheme for development of Food Processing Industry in the State. Assistance were given to Food Processing Industries as per the guidelines of NMFP, which aimed at decentralization of implementation of the central scheme to improve its outreach in terms of Planning, Supervision and Monitoring of assistance.
3	Dev of Textiles, Handloom & Handicraft	This scheme aimed at development of Handloom and Handicraft in the state. Handicraft, Handloom and Knitting & Tailoring Training Centres of the department were looked after under this scheme. This umbrella scheme of Ministry of Textile called National Handloom Development Programme and sub-schemes there under are being implemented under this scheme.
4	Skill Development & Entrepreneurship building	The objective of this scheme is to generate skill man power required by industries and to inculcate entrepreneurship skill to prospective entrepreneurs. Skill training under RIDC, GRITC and AC & EC is taken up under this scheme. Entrepreneurship training is also conducted and facilitating trainees to undergo short course training in different institutions was done also from time to time under this scheme.
5	Promotion and incentives for MSME sector	Under this scheme state incentive subsidy as per the Industrial Policy is given to Industrial units. Due to paucity of fund subsidy could not be provided during 2012-13 and the same is resumed during 2013-14 and 2014-15. To promote rural artisans Grant-in-Aid is given to rural and urban artisans in the form of small hand tools like carpentry, sewing & knitting machines etc. at a reasonable subsidized rate. During 2013-15, 550 nos. of artisans are given GIA worth Rs.16.50 lakhs. However, GIA cannot be provided during 2014-15 due to paucity of Plan fund.

6	Investment promotion	In order to woo investors various business summits and trade fairs were participated under this scheme.
7	Dev of Bamboo & wood base Industries	Government society called Bamboo Development Agency (BDA) has been established to undertake the development of Bamboo based industry and Bamboo application. Grant has been provided to BDA under this scheme.
8	Mizoram KVI Board	The Mizoram KVI Board Act 1987 mandated the state government to provide for the administrative cost of MKVIB and the same is given under this scheme.
9	Public Sector Enterprises	There are 3 (three) Public Sector Enterprises under this department. These PSEs are not performing well and are losing concern at present. The government provided these PSEs with salary grant since the past 2 years and such grant is provided under this scheme.
10	NLUP	This is the flagship programme of the State Government. Under this scheme, assistance were given to beneficiary who opted for various micro enterprise trades.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Estimated cost	Commence-ment Year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-15	Proposed outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
1	Strengthening of Administration		NA	211.42	5.00	19.00	NA	
2	Development of Industrial Infrastructure		NA	16.00	15.05	51.50	NA	
3	Development of Food Processing Industries - National Mission on Food Processing (NMFP) (CSS)		NA	229.00	29.84	78.63	NA	
4	Development of Textiles, Handloom & Handicrafts - National Handl. Dev. Programme (NHDP) CSS		NA	54.91	9.15	54.91	NA	
5	Skill Development & Entrepreneurship building		NA	3.75	0.15	40.10	NA	
6	Promotion & Incentives for MSME Sector		NA	-	49.20	49.30	NA	
7	Investment Promotion		NA	1.30	24.00	20.00	NA	
8	Development of Bamboo & Wood based Industries		NA	40.10	625.00	775.00	NA	
9	Mizoram KVI Board		NA	201.71	848.00	888.00	NA	
10	Public Sector Enterprises		NA	862.99	15974.72	5582.00	NA	
11	NLUP		2010-11	6133.00	15974.72	5582.00	NA	
	Total			7754.18	952.62	8162.70		

SERICULTURE

Chapter I – Introduction

Sericulture Industry is family-oriented, labour intensive, ideally suited to countries in the tropical region where unemployment continues to be a serious problem. It has also been said to be a meeting place of Agriculture, Arts and Industries as it involves in cultivation of Silkworm food plants, Seed production and rearing of silkworms are an Art requiring skilled hands and the post cocoon technology upto its marketing are purely Industries.

Sericulture practices can rightly fit into the Socio-economic structure of the rural areas and play significant role for reconstruction of rural economy benefiting mostly the weaker section of the society. The most important consideration is the effective utilization of family manpower, indiscriminately, the old aged, handicapped, illiterate and women folk. It is also the most important tool to fill up the gap between the rich and the poor distributing wealth among the farmers, reelers, weavers and traders where the lion share goes to the poor farmers.

In fact Sericulture is practised as a viable rural Industry as it gives remunerative employment to family labour throughout the year and ensures periodic income even from small land holding with low financial investment. It has a ready market and is export oriented.

Part 1

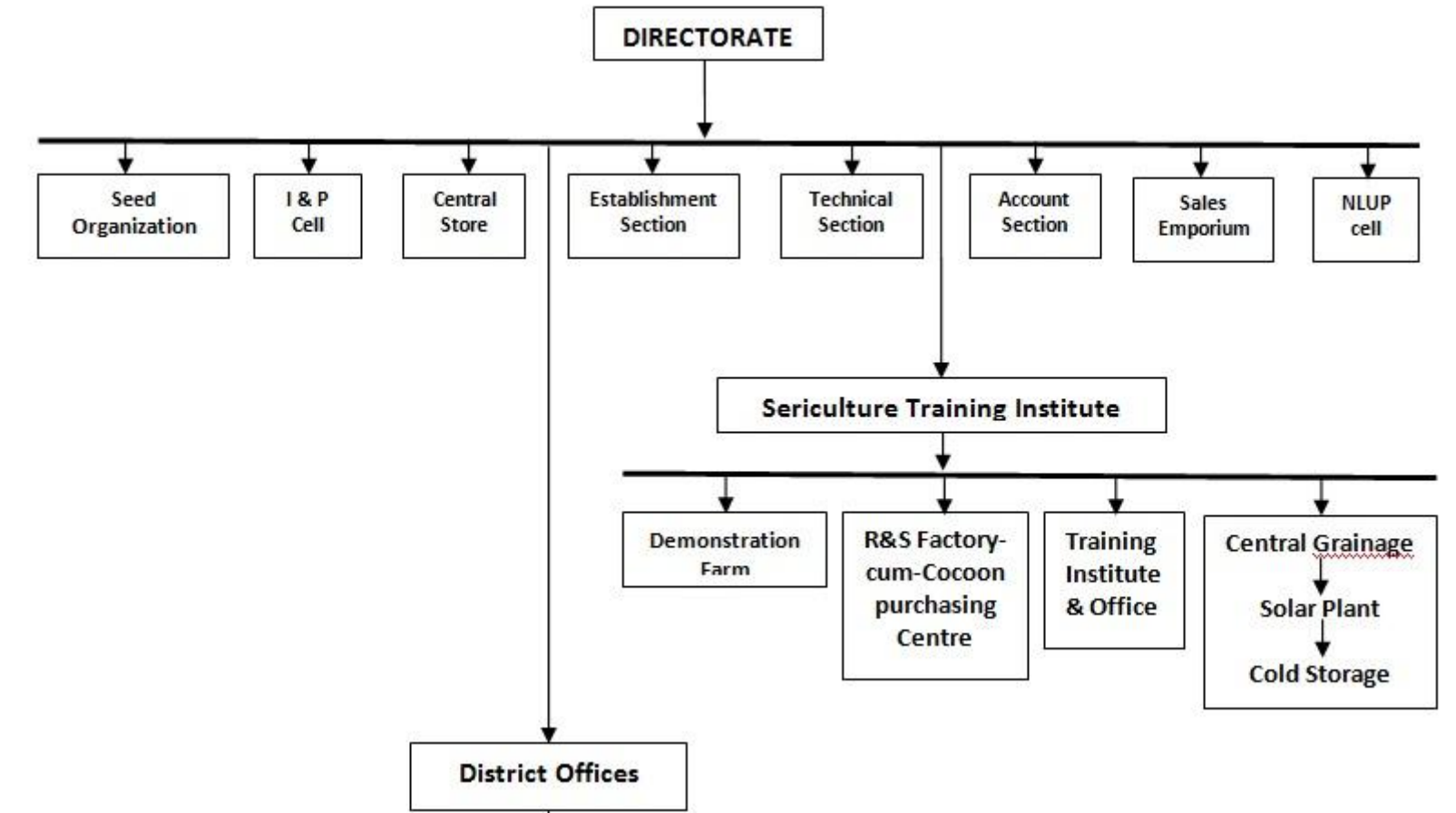
Objectives:

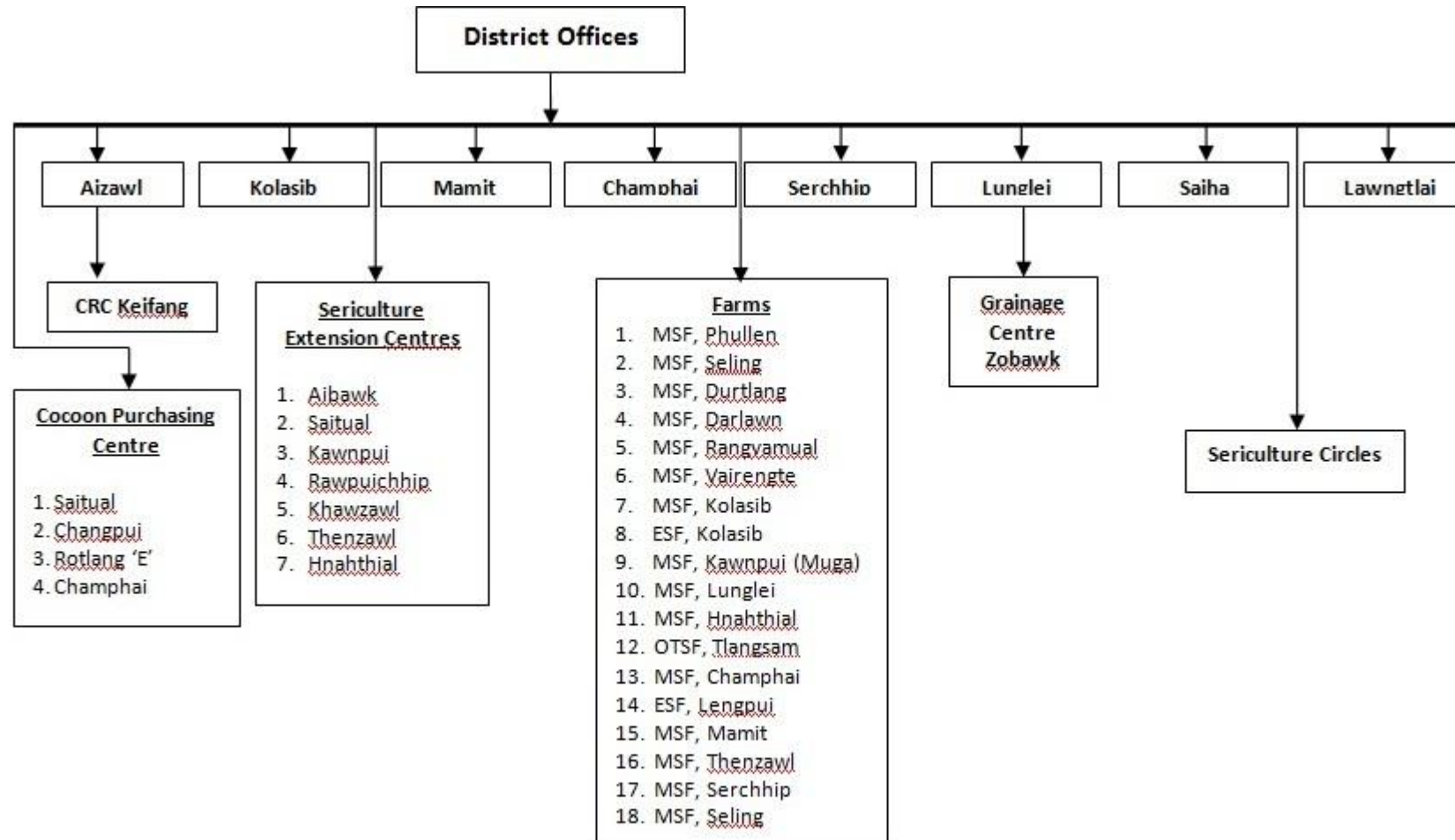
- (i) To uplift the rural economy in the State.
- (ii) To generate direct and indirect gainful employment.
- (iii) In the context of Mizoram, it aims at weaning away the devastating Jhum Cultivation by establishing Sericulture farming in the private sector, which will be permanent and sustainable occupation for the rural poor.
- (iv) To produce more cocoon and raw silk for the benefit of the farmer in particular and to increase the State's revenue in general.

Uniqueness:

- (i) The wealth is transferred from the rich to the poor where maximum share goes to the poor.
- (ii) Indiscriminate utilization of family manpowers. In other words, in Sericulture activities all kinds of people can equally involved.
- (iii) Nothing is practically a waste in Sericulture. Mulberry twigs are used as firewood, the litters a manure, the pupae for oil extraction, poultry/fish/human feed, the Mulberry trunk for making cricket bat, hockey stick, etc.

Part 2: Organisational Chart





Chapter II - Overview

Part 1

The Schemes:

Sericulture Department had been implementing 7 ongoing Schemes. Brief description of the schemes are as follows –

- 1) **Direction:** This scheme aims at improvement and upkeep of Directorate Office Establishment, Strengthening of Planning Cell, Information Cell, Publicity through different media, organisation of Seminars, participation of Industrial fairs. Planning, monitoring of all plan implementation Programmes, overall control of financial expenditures, etc. etc. The Directorate Office had been functioning at its own building at Chaltlang.
- 2) **Administration:** Maintenance and up-keep of all 8 (eight) District level office establishments, farms/centres comes under this scheme. The existing technical/functional buildings and staff quarters are maintained under this scheme. District Offices are located at Aizawl, Kolasib, Champhai, Serchhip, Lunglei, Saiha, Mamit and Lawngtlai. In District Administrations there are 13 nos. of Mulberry Farm, 2 nos. of Eri Farm, 3 nos. of Muga Farm and 1 no. of Oak Tasar Farm. The main function of Sericulture Farm is to produce sufficient seed cocoons for production of Silkworm seeds.
- 3) **Promotion:** This scheme mainly concern with extension and promotional activities benefiting mostly the private farmers. It provides technical assistance and gives subsidy/GIA to the registered farmers /societies from time to time.

Various Catalytic Development Projects (CSB) had been incorporated under this scheme for augmentation of Mulberry, Eri, Muga and Oak Tasar development in the state. Tentative provision to match the CDP schemes have been made under this scheme.

Apart from above, farmers are provided with planting materials depending upon year to year demands from the farmers. It also provides equipments to the farmers as far as possible.

- 4) **Marketing:** Since a separate marketing cell has not yet been created, the marketing activity is directly controlled by the Directorate through the District Officers. Generally marketing activities should not come within the purview of the Department in case they exists Master Reelers and Weavers in the private sector in the State. In the absence of Reelers and Weavers in the State the marketing activities are bound to be looked after by the Department alone. In this circumstance the Department is compelled to continue to purchase cocoons produced by the farmers and reel them in the reeling factory for producing raw silk. As such a major portion of the fund outlay for this scheme has to be set aside for purchase of cocoons. However, privatization of marketing of Sericulture product is under in-depth consideration. A major portion of fund provided under this scheme is for purchase of cocoons from the farmers and other required materials.

5) Research & Training: As already mentioned in the aforesaid para, Sericulture Industry is an Agro-based which requires wide range of Scientific technologies with different financial investments. Therefore, proper studies on silkworm metamorphose, pathology, Agronomy, Arboriculture and ecology are indispensable to make Sericulture Industry flourish economically viable. The success of Sericulture Industry largely depends on the availability of required Scientific knowledge and its application in the field at the right time and at the right place.

This can be achieved through realisation of the importance of Research and Training activities based on well-organised scientific lines, equipped with the most advanced scientific instruments to evolve new concepts of scientific methodology for application to field activities with minimum financial investment.

At this end, the Department of Sericulture had established one Research and Training Institute at Zemabawk with the following objectives.

1. To depute B.Sc. graduates for training in post Graduate Diploma in Sericulture to various Sericulture Institutes in India.
2. To Impart training to matriculates for one year certificate course training.
3. To Impart short-term training to the in-service personnel and the private farmers.
4. To conduct study tours for trainees from time to time.
5. To conduct mobile training to farmers of far flung areas.

6) Silk Processing: The main theme of Sericulture Industry is to make earnings through sales of various Sericulture products to individuals, societies in the State.

Unless the cocoons so produced are processed to produce raw silk and silk fabrics, Sericulture activities are said to be incomplete. The cocoons produced are subjected to various post Cocoon technologies in order to produce quality raw silk and silk goods for sale in the market.

The cocoon processing comprises of selection of quality cocoons, stifling, cooking, degumming, reeling/spinning, twisting, weaving and so on. Cocoon processing required highly skilled hands in order to produce quality raw silk and silk fabrics to catch viable markets.

At this objective, the Sericulture Department is having one Reeling Factory at Zemabawk. Apart from producing raw silk and silk fabrics these units have also been producing silk quilts in abundance which has marketing potential everywhere in the country. Since the production of reeling cocoons is increasing year after year, it has become a necessity to have one more Reeling machine like the existing ones. Under this scheme there is one silk weaving and dyeing unit at Aizawl where silk fabrics of various designs are produced.

Therefore, the main aim of this scheme is to create and encourage private reelers/weavers so as to sustain their livelihood through sales of their products

However, to make the Department capable of increasing the revenue through Sales of Sericultural products, the reeling factory has to be strengthened by providing necessary infrastructures.

7) **Seed Organisation:** The whole gamut of seed production comprises of seed organisation for systematic and methodical multiplication of basic seed and Industrial seed on scientific line and its proper and efficient management of breeders stock and its multiplication for the ultimate production of Industrial hybrid seed. Seed production involved in maintenance of breeder's stock, basic seed and industrial seed and maintaining the purity, its vigour and vitality.

Although three distinct phases for seed production are involved in systematic seed organisation in normal case, the seed organisation designed to be operative in Mizoram consists of a simple three-tiers system namely – (a) Basic seed centre, (b) Multiplication Centre and, (c) Industrial Grainage.

The basic seed centre, Rangvamual is acting as Breeder's stock which will produce only pure bred silkworm races of not less than four varieties. The seeds produced are then distributed equally to the selected Multiplication centre and selected Seed Growers.

The distinctive characteristic of the multiplication centres in seed organisation in Mizoram is that they only produce quality seed cocoons whereas in other states they are producing seed cocoons and silkworm seeds (eggs). The seed cocoons produced by these centres and Seed Growers are then brought to the Industrial Grainage, Zemabawk/Zobawk for production of hybrid eggs to feed the private farmers.

Maintenance of all the Multiplication Centres like Vairengte, Kolasib, Serchhip, Thenzawl, Baktawng, Lunglei, Champhai, Phullen, Rangvamual, Zemabawk will henceforth be looked after under this scheme.

Depending on the actual requirement of hybrid seeds in the States, the Industrial Grainage is expected to produce as much seeds as possible from season to season.

The main objective of this Scheme is to produce as much seeds as possible as per the requirement and targets to feed the farmers. This objective can be achieved successfully only when there is technically specified Grainage buildings of RCC structure.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2014-15	Cumulative expdt as on 31.3.2015	Outlay for 2014-15	Proposed outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
1	Direction			63.98	63.98	45.00	8.64	
2	Administration			154.53	154.53	126.29	135.71	
3	Promotion			8.20	-	7.25	2.00	
4	Marketing			14.33	14.33	10.74	8.50	
5	Training			12.39	12.39	10.72	10.15	
6	Silk Processing			13.17	13.17	-	-	
7	Seed Organisation			12.98	12.98	-	-	
8	CDP			-	-	570.31	49.00	
9	RKVY			220.00	220.00	1192.00	-	
10	NLUP			405.00	405.00	250.00	-	
	Total			904.58	904.58	2212.31	214.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2013-14		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Purchase of mulberry cutting	No.	60 lakh	2007-08	60 lakh	36.68 lakh	60 lakh	60 lakh	32 lakh	60 lakh
2	Purchase of Cocoon	M.Ton	120	2007-08	120	340	340	120	350.74	350
3	Construction of DSO's Office	No.		2007-08	2	-	-	2	-	2
4	Construction of Staff quarters	No.		2007-08	5	-	-	5	-	5
5	Repair of buildings / fencing of farm / approach road	LS		2007-08	LS	-	-	LS	-	LS

GEOLOGY & MINERAL RESOURCES

Chapter I - Introduction

Part 1

The Directorate of Geology & Mineral Resources undertakes the following Schemes.

- 1) Direction and Administration.
- 2) Ground Water Investigation; Development and Monitoring
- 3) Geotechnical Investigation
- 4) Minor Mineral Investigation and Development.
- 5) Landslide Engineering & Disaster
- 6) Seismology & Earthquake Engineering
- 7) Mineral Exploration & Mapping.

With the establishment of a new Directorate of Geology & Mineral Resources, it is undertaking several important projects for the State. The Department is conducting Ground Water Investigations in all the district capitals and several Villages in Mizoram. It has constructed about 365 tube wells for public consumption. Presently, investigation of ground water, construction of Dug Well and Data Collection and Sample Analyses on Ground Water is carried on. and, the Department proposes to purchase new survey instruments like Electrical Resistivity meter etc. Ground water investigation and mapping within Aizawl Municipal Ward No-XVII is being conducted and 40 water samples from surface and sub surface are collected and being analysed in the departmental laboratory for evaluation of contaminations etc. Construction of 4nos Dug wells is also taken up at Mualcheng, Thingsai, Bualpui and Armed Veng South for public purposes.

Mizoram suffers landslides and its related disasters during Monsoon period every year. As such, the department conducted investigations and suggested remedial measures to be undertaken to control landslides. It is also conducting risk classification and slope stability analyses of Mamit town during the current year which will be continued year-wise in a phase manner.

The department also assists the Aizawl Development Authority, Aizawl Municipal Council and Town Planning Department in house sites investigations and also helps other departments like PWD, PHE, P&E etc. for investigations of projects like dam sites investigations, foundation stability investigations etc. During the reporting year, 65 House site investigations were conducted in Aizawl city and 54 landslide affected areas were investigated.

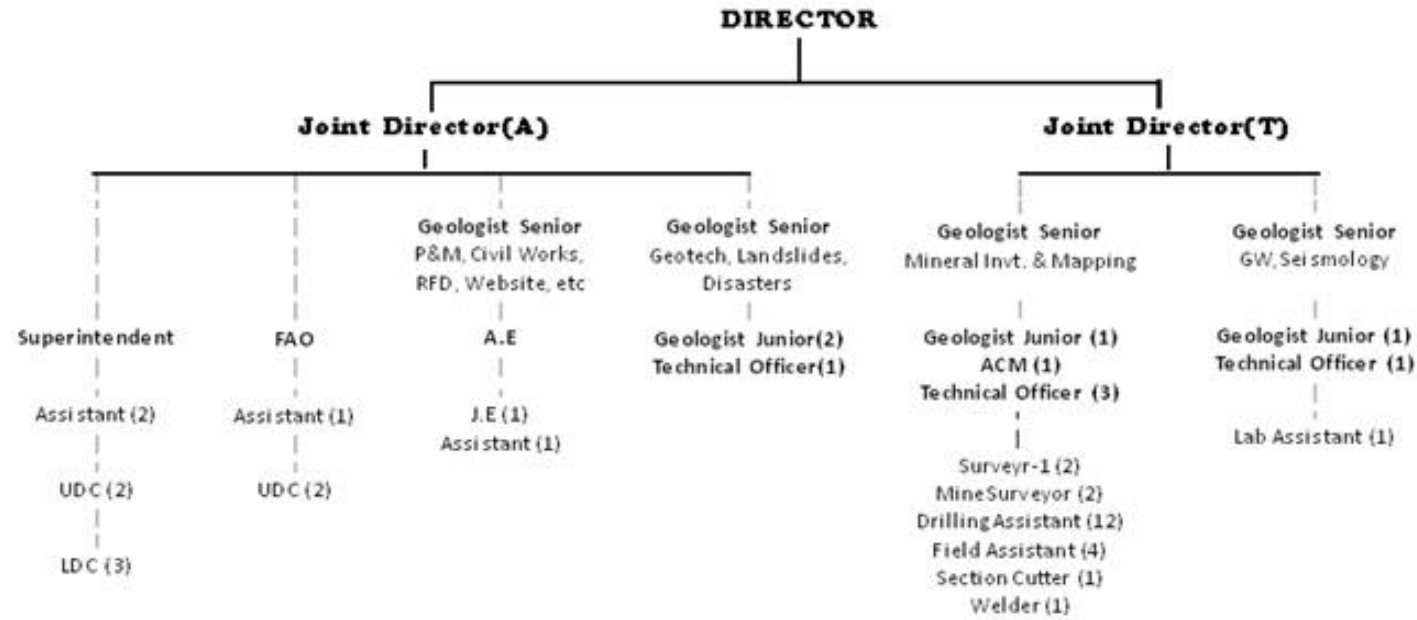
With the implementation of the Mizoram Minor Minerals Concession Rules 2000 from 2005-06, the Directorate undertake monitoring of quarries and sand exploitations in the State. So far, there are 188 mining permits are issued. ***The department also earned a revenue of Rs 186.00 lakhs during this financial year (upto January, 14) and Rs.235.07 lakhs as Petroleum exploration license fees for the government revenue.*** The department presently established 13 check gates and 3 mobile check gates in different places to monitor the flow of minor minerals within the state and from outside state. 18 nos. of route-wise tours were conducted to verify, inspect and attend the requirement of various permit holders in different parts of the state. Investigations and exploitations of hard rocks, etc is being taken up during this financial year. In order to increase revenue receipt from Minor Minerals, enforcement teams is formed in the department to educate scientific mining, checking illegal mining and transportation of minor minerals on regular basis. Seminars for creating awareness in scientific and safety were conducted in 4 localities.

The Directorate is implementing a new scheme under Landslide Engineering & Disaster effective from the current financial year. The department is presently conducting landslide investigations and remedial measures in several localities in the state. Landslide mitigation works at Ramhlun Sports Complex and Ramhlun Vengthar Area within Aizawl town is being undertaken to prevent the further hazards. Landslide hazard zonation is also being taken up covering parts of Mamit town.

It is also initiating Micro Seismic Life Line Study of Aizawl Municipal Ward VIII is being conducted during 2013-2014 during this year and the department will conduct covering the whole city in a phase manner. It will also try to organize sensitization programme on seismic hazard and safety to general public so that loss of lives and property can be prevented from this natural hazard.

The department involves in liaisoning the Oil and Gas exploration activities inside the state. So far, Exploration License were issued for 4 (four) exploration blocks covering 59% of the geographical area of the state after signing M O U. The Oil & Natural Gas Corporation has struck gas formation in Meidum Exploratory Well in Kolasib District. Another well within the same structure is being proposed for exploration of the area. Further, the Oil India Ltd is also establishing to start exploratory drilling in five locations in central parts of Mizoram. If successful, the state of Mizoram could earned sizeable amount of revenue from oil and gas sector and also creates employment opportunities for the local youths in this sector in the near future.

Part 2: Organisational Chart



Aizawl	Serchhip	Lunglei	Champhai	Kolasib	Mamit
Field Assistant 4 nos	Field Assistant 2 nos	Field Assistant 2 nos	Field Assistant 2 nos	Field Assistant 3 nos	Field Assistant 1 nos
Casual Labour 14	Casual Labour 2	Casual Labour 4	Casual Labour 3	Casual Labour 9	Casual Labour 2

Chapter II - Overview

Part 1 - Brief Highlights of the Schemes / Projects

1) **Ground Water Investigation, Development & Monitoring:**

This scheme aims at find potential ground water zones which can be exploited and use for domestic and agricultural purposes. It also aims at monitoring the present uses of ground water resources, preventing over-drawal of ground water and monitoring the quality of ground water. The department constructed shallow tube wells with small DTH drilling Rigs in several locations in interior villages of the state. It has also constructed few Dug Well / open diameter Wells in some valleys for agriculture purposes which are used with surface water conjunctively.

2) **Geotechnical Investigations:**

The department is investigating different geological foundations for Dams, bridges, buildings etc. It also conducts investigations on foundation drillings and geotechnical parameters for major projects.

3) **Minor Mineral Investigations & Development:**

Minor Minerals, being the state subject, is an important source of construction materials. The department is conducting investigations of hard rocks like shell limestone, sandstone etc and clay, coal etc.

After the implementation of the Mizoram Minor Minerals Concession Rules 2000, the department supervises and monitors exploitation of all minor minerals like sandstones, sand etc through Mining Permits and it became the good source of revenue for the State.

4) **Landslide Engineering and Disaster:**

Mizoram, by its topography and geological set up is very much prone to landslides and natural disasters. The department is establishing a separate cell to look after, investigate and suggest remedial measures to these natural hazards like landslides and subsidence that hampers lives and communications in the state. It also will suggest preventive steps to the concerned authorities, planners and engineers for remedial steps to be undertaken.

5) **Seismology & Earthquake Engineering:**

The department is also engaging with the new scheme of Seismology & Earthquake Engineering. The state of Mizoram, being located in the Himalayan fold belt is very active and susceptible to earthquakes and is located in the highest prone area of Earthquakes. In order to minimise loss of lives and properties, the department will undertake Seismic Zonation in selected district capitals in a phased manner. It will also conduct sensitization programmes on earthquake safety to the public and engineers.

6) Mineral Exploration & Mapping:

The department also started this scheme to look into survey and mapping of the minor minerals in the state. Hard rocks, clay, shell limestones etc. will be surveyed in detail and the potential areas will be delineated and exploitable deposits will be explored and mined for the consumption of builders, construction engineers etc.

Exploitation of Hydrocarbon is being initiated in the state covering 58 % of the Geographical area. If successful, it is expected that exploitation of hydrocarbon will contribute major source of revenue for the state. The department is liaisoning activities of all the Exploration Companies working in the state so that works can be performed in a timely manner.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure for 2012-13	Cumulative Expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed Outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
2853 - NON-FERROUS MINING & METALLURGICAL INDUSTRIES								
1	001(1) - Direction & Administration	39.05	2007-08	39.61	39.61	39.05	42.50	
2	101(01) - Ground Water Investigation	5.00	2007-08	5.00	5.00	5.00	6.00	
3	101(02) - Geotechnical Investigation	4.00	2007-08	3.44	3.44	4.00	3.50	
4	101(03) - Minor Mineral Investigations & Development	32.00	2007-08	35.00	35.00	32.00	41.50	
5	101(04) - Landslide Engineering & Disaster	2.50	2012-13	2.50	2.50	2.50	3.00	
6	101(05) - Seismology & Earthquake Engineering	1.75	2012-13	1.75	1.75	1.75	2.00	
7.	102(02) - Mineral Exploration & Mapping	2.50	2012-13	2.50	2.50	2.50	1.50	
	TOTAL	86.80		89.80	89.80	86.80	100.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target & Achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
2853 - NON-FERROUS MINING & METALLURGICAL INDUSTRIES										
1	001(1) - Direction & Admn.		Adm & logical support	2012-13						
2	101(01) - Ground Water Inv	Town Location	1) Hydrogeol Inv - 2 2) Dug Well Constn-1 3) Detail Hydr geol Inv -1 town 4) Seasonal Data collect - 4 towns	2012-13	1) Distr Gr Water Map-1 2)Township Gr Water Map-1 3) Pre/post Monsoon data- 2	1) Distr Gr Water Map-1 2)Township Gr Water Map-1 3) Pre/post Monsoon data- 2 towns	1 district 1town. 2 towns	1) Ground water invest- tigation – Aizawl Ward XVII 2) Sample analyses 3) Dug well construction - 4no.	1 area 40 samples 4nos.	1) Ground water investigation Ward XVII & XIX 2) Dug well constn - 2nos. 3) Water sample collection and analyses - 40nos.
3	101(02) - Geotechnical Inv	Town location	1) Seismic risk/ assessment -1 2) Site charactn of slide prone areas 3) Detail Geotechnical Investign, Mapping township - 25 4) Disaster investigations during Monsoon-50	2012-13	1) Seismic risk/assmt 2) Site charactn of slide prone areas 3) Detail Geotechnical Investigation, Mapping township 4) Disaster Investigation during Monsoon	1 town 2 locs 2 towns 10 locations	2 towns 8 locations 16towns 46 locations	1) Geotechnical Investigation, Mapping etc. of Mamit Town	1 town	Delineation of stability & risk zone – 1 townships

4	101(03) - Minor Mineral Inv, Dev	Route, location	(a) Monitor the flow of Minor Minerals in 13 Check Gates (b) Enforcement teams conducted route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock deposits and sand deposits (d) Inspection on quarries and propose quarries – for issue/renewal of permit	2012-13	(a) Monitor the flow of Minor Minerals (b) Enforcement teams conduct route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock deposits and sand deposits (d) Inspection on quarries and propose quarries for issue/ renewal of permit	In 13 c/gates 3 enforce-teams 2 locations 500 locations	In 13 c/gates 3 enforce-teams 10 locs 500 locs	(a) Monitor the flow of Minor Minerals (b) Enforcement teams conduct route wise inspection to prevent pilferages. (c) Survey/ Mapping for hard rock deposits and sand deposits (d) Inspection on quarries and propose quarries for issue/ renewal of permit e) Seminar/ awareness prog	In 16 c/gates 3 enforce-teams 2 locs 500 locs 5nos.	1) Monitor flow of minor mineral through C/gates-16 2) Establish 3 new C/gate 3) District wise inspection of Quarries – 5 districts 4) Set up 3 monitoring Squads 5) Sensitization of Quarry management & safety.
5	101(04) - Landslide Engineering & Disaster	No/ loc	Nil	2012-13	Nil	Nil	Nil	1) Landslide Hazard Zonation Map-1 distr Hqr 2) Landslide studies	Dist Hqr-Mamit town Landslides studies –45 locations	Landslide investigation during monsoon hazard preparedness plan.
6	101(05) - Seismology & Earthquake Engineering			2012-13	Nil	Nil	Microseismic Hazard Evaluation of Mamit town	Micro-seismic Hazard zonation – AMC Ward VIII	Aizawl Ward VIII	Ward VI & VII
7	102(02) - Mineral Exploration & Mapping			2012-13	Nil	Nil	Nil	Resource mapping within Topo 85A/15,	Conducted	Thematic mineral resource map - 85A/15.(1:25,000 scale) 360sq kms.

GENERAL ADMINISTRATION DEPARTMENT (AVIATION WING)

Chapter I - Introduction

Part 1:

Introduction

Mizoram, being located at a remote and far flung area from mainland India, is one of the most inaccessible region in the North Eastern States. In the early part of 1980s, the only means of connectivity with other states and mainland India was by National Highway 54 passing through Silchar, Assam which was often disrupted by landslide, flood and even minor political instability in Assam. The need for a reliable and safe transportation was felt for a long time.

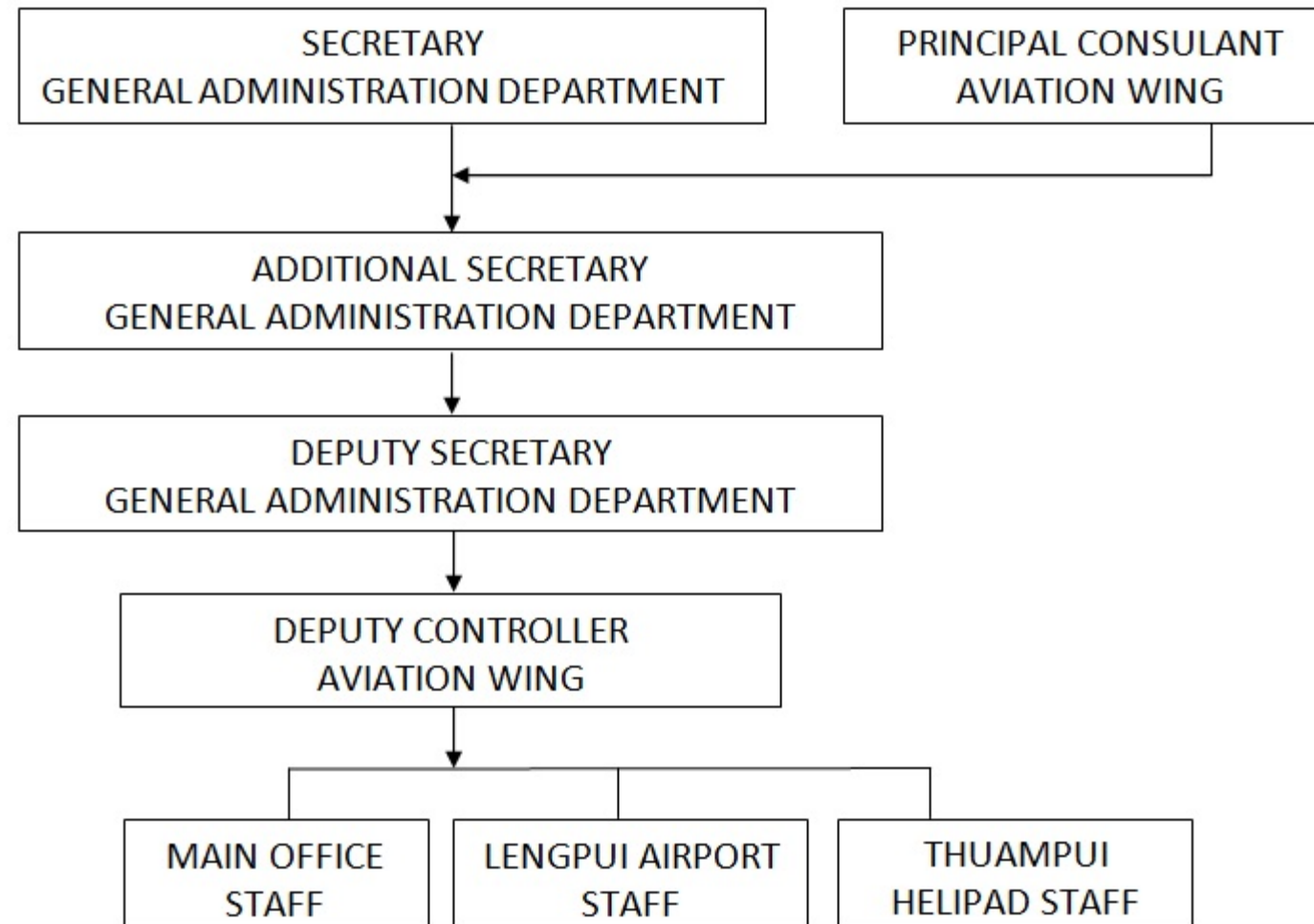
To overcome the frequent disruption in connectivity and linkage, the Government of Mizoram decided to set up a separate department to deal with the recurring difficulties. Civil Aviation Department was set up in the year 1988 to explore the possibility and feasibility of air connectivity. Initially, helicopter service was introduced during the period of 1988 to 1991. Thereafter, Tuirial Airfield was utilised from 1992 for operation of Donnier 228 (18 seaters) linking Aizawl with Guwahati and Kolkata. But Tuirial Airfield was soon insufficient to cater to the demand. Therefore, a bigger Airport was constructed at Lengpui and was commissioned on 12th December 1998. At present, daily service of ATR-42, ATR-72 and Airbus 319 are available to and from Lengpui Airport connecting Guwahati and Kolkata. Moreover, the Instrument Landing System (CAT-I) was commissioned on 2nd August, 2011 and due to this, the flights are regular and reliable resulting in more number of passengers.

As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring States.

The main aims and objectives of the department are: -

- i) To improve air connectivity with the mainland India and neighbouring States.
- ii) To provide air connectivity within the state of Mizoram by introducing service of smaller aircrafts and helicopters.
- iii) To further improve and upgrade Lengpui Airport.
- iv) To explore the possibility of introducing Cargo service for perishable items.
- v) To explore the possibility and feasibility of construction of small airfields/landing strips and helipads within the State.
- vi) To create employment opportunities by encouraging and inculcating awareness to the local people, especially the youth to join/enroll in Aviation related trainings and also to join Indian Air Force.

Part 2: Organisational Chart



Chapter II - Overview

Part 1

Brief Narration of Schemes/Projects

Mizoram, the 23rd State of the Union, is situated in the North Eastern corner of India bordering **Myanmar** in the **East**, **Bangladesh** in the **West**, **Manipur**, **Assam** and **Tripura** in the **North East**, **North** and **West** respectively. Due to its geographical location compounded by **topographical disadvantage**, the State, from time immemorial, had been adversely affected by acute connectivity constraint, and this fact had always been the biggest obstacle/stumbling block towards achievement of sustainable Development of the State. To venture into the **main – land**, the **entry** and **exit point** for Mizoram is **Kolkata**. While the journey time to Kolkata by Air is only one hour, communication through surface means takes a number of days. Due to this fact, Air Travel between Aizawl – Kolkata is not a **luxury** but a **necessity** for those residing in the State.

The subject of Aviation, being in the concurrent list, there are hardly any State in the Country having separate Department to look after the subject of Aviation. However, in Mizoram, the State Government accorded such high priority that a separate Department to deal with Aviation subject was created as far back as **28th February 1988**.

The initial survey, construction and operationalisation of Lengpui Airport and its further development could be directly attributed to the State Government's initiative in creating a separate Department to look after Aviation subject. Lengpui Airport was constructed, owned and operated (with technical assistance from AAI) by the State Government and commissioned on 12th Dec. 1998.

The basic purpose, therefore for the existence of G.A.D (Aviation Wing) is to improve the State's Air Connectivity:

- (a) With the rest of the Indian Union.
- (b) With the neighbouring States.
- (c) Within the State.

To implement/achieve the above mentioned objectives, various steps are being initiated to: -

- (a) Upgraded the status of Lengpui Airport from **VFR** to **IFR** by installation of an **Instrument Landing System (ILS)**. ILS ensured more reliable service by minimising Diversions / Cancellations of flights due to adverse weather conditions. Cat-I ILS was installed and final approval from DGCA is obtained.
- (b) Introduce Air Shuttle Service to Cities/Towns in the neighbouring states which are not connected by Air connectivity.
- (c) Construct Advanced Landing Grounds at Lunglei and Champhai.

- (d) Helicopter Service was introduced from 22nd August, 2012 by wet leasing one Dauphin helicopter from Pawan Hans. The helicopter service connects the district capitals including some important townships.

The sources of funding for implementation of (a)- **DONER / NEC / State Plan**, (b)-**Ministry of Home Affairs / State Plan** (c) & (d)-**DONER / NEC**.

For the financial year, i.e. 2014–2015, the proposed outlay is **Rs. 50.00 lakh (Rupees fifty lakh)**. Outlay for each item along with item-wise description and justifications are elaborated in the subsequent paragraphs.

1. Payment for Wet-Leasing of Helicopter:

- i) **Objectives:** The State Government have wet leased one Dauphin Helicopter from Pawan Hans from 11th August 2012 for a period of 3 years. Out of the operational cost, 75% will be borne by Ministry of Home Affairs as subsidy, the remaining 25% will have to be paid by the State Government. The helicopter service provide the much needed easy, safe and an alternate means of transportation to the public and is more benefited by the aged people and medical patients.
- ii) **Requirements:** As per the agreement signed between the State Government and Pawan Hans, the operational cost in a year comes to approximately Rs. 1312.00 lakhs, out of this, the state share will be Rs. 328.00 lakhs in a year i.e. 25%.
- iii) **Financial Implication:** The financial requirement will be projected on actual demand.

2. Grass Cutting / Deweeding of Runway Shoulder and Other Vital Installations:

- i) **Objectives:** Lengpui Airport is the only available airport within Mizoram state which provide the much needed linkage between the neighbouring states and mainland India. The airport is under strict vigilance of the Director General of Civil Aviation with regards to safety and operation. There are various norms laid down by DGCA which have to be fulfilled by the airport operator. Among these requirements is regular cutting of tall grasses in the operational area.
- ii) **Requirements:** Operationally, it is a mandatory requirement that the entire length of the Runway is clearly visible from the Air Traffic Control Tower (ATC) while clearance for take – off and landing is given by the Controller. Additionally, the areas surrounding the Apron, Link Taxi Track, NDB & DVOR should also be maintained in an operationally acceptable condition by regular manual grass cutting. The entire areas to be kept clean from Grass is approximately – 3,29,000 Sqm.
- iii) **Financial requirement:** For this purpose, **Rs. 10.00 Lakhs** is projected during 2014-15.
- iv) **Time Frame:** Trimming of wild growth and removal of Jungle trees etc. is a continuous process, therefore, the works will be completed by Feb. 2015 only.

3. Repair of Residential Quarters at Lengpui Airport:

- i) **Objectives:** The Airport is located at a distance of 32 kms from the state capital i.e. Aizawl city and approximately 1 hour is required for conveyance time between Aizawl City and the airport. Therefore, most of the airport staff i.e. the State Police, Aviation Wing, different airlines, Airport Authority of India have to post their staff at Lengpui Airport. The State Government have been providing residential quarters to these airport staff. All the residential quarters are now almost 14 years old and require annual maintenance to make it fit for occupation.

- ii) **Requirements:** The residential quarters at Lengpui Airport occupied by the Airport Staff namely, AAI Staff, Meteorological Staff, CRPF, Security Personnel (State Police) Indian Airlines, Omega Travels and Aviation Wing Staff requires regular maintenance and renovation. Continuous repair and maintenance is required to be carried out to make them fit for occupation.
- iii) **Financial Implication:** Part of the works had already been taken up during 2013-2014 and in order to complete the work an amount of **Rs. 5.00 Lakhs** is tentatively projected.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

4. Repair and Purchase of Air Conditioning System in the Terminal Building, DVOR, NDB & ATC at Lengpui Airport:

- i) **Objectives:** Lengpui Airport is comparatively hot compare to other part of the State due to low altitude. During summer, the temperature touches to a maximum of 36 degree Celsius with high humidity. For the comfort of the travelling public and VIPs, air conditioning systems are require to be installed in the Terminal Building.
- ii) **Requirements:** Central Air conditioning is provided in the main Lounge, Security Hold, M.I Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The entire Air conditioning system requires extensive maintenance to ensure their proper functioning especially during the Summer Season. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments.
- iii) **Financial Implications:** The approximate estimated amount for repair/replacement and maintenance of these Air conditioning systems is **Rs. 3.00 lakhs** for the year 2014–2015.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

5. Maintenance of Terminal Building, ATC, DVOR etc. including Painting & Minor Repair at Lengpui Airport:

- i) **Objectives:** The Terminal Building at Lengpui Airport covering an area of 9788 sq. mtrs. was constructed in the year 2000. Due to wear and tear through the years, cement plastering often need repairing and also the various doors and window frame of the toilets, pipe fitting, Electrical wirings etc. have to be replaced/repared to make it serviceable. The vital installations such as DVOR, NDB, ATC, Fire Station etc. have to be maintained in a working condition, as all the buildings are 14 years old, extensive maintenance is required to make it operational.
- ii) **Requirements:** Minimal expenditure had been incurred towards maintenance of the Terminal Building while the same is being utilized everyday by hundreds of passengers and Airport Staff. Regular maintenance and repair of the various vital infrastructures, bathrooms, office rooms etc etc are required to be carried out at regular interval to make it comfortable and hygienic for air travellers. Also renovation of other installations such as DVOR, NBD etc etc are required.
- iii) **Financial Implications:** **Rs. 4.00 lakhs** is projected during 2014 – 2015.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

6. Lengpui Airport Beautification:

- i) **Objectives:** The state government had till date continued to owned the airport in order to upgrade the airport to certain level to enable reliable and safe operation of the scheduled flight service. One of the main objective is also to beautify the airport and its surrounding to make it one of the most beautiful airport in the

country. The open space between the Terminal Building and the Apron had been beautified by planting ornamental trees/ flowers/ Dhoop grass etc. All incoming and out-going passengers including VVIP's/VIP's have to pass through these beautified areas. Constant and continuous maintenance such as regular trimming and cutting, replacement of seasonal flowers, procurement of manure and de-weeding by gardeners.

- ii) **Requirements:** The airside have already been beautified, which is well appreciated by air travellers. Similarly, it is proposed to beautify the airport parking areas by planting different types of flowers and ornamental scrubs in a well designed manners during the current financial year.
- iii) **Financial Requirement:** For beautification of the car parking areas including the maintenance of the airside beautification area, **Rs. 38.00 lakhs** is required for completion. Rs. 15.00 lakhs have been utilized during 2012 – 2013 & 2013 - 2014 and **Rs. 5.00 lakhs** is earmarked during 2014-15.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

7. Repair & Maintenance of Fire Extinguishers:

- i) **Objectives:** As part of the mandatory safety measures, different types of fire Extinguishers are installed at different locations in the Terminal Building, ATC, DVOR, NDB, Localizer Hut & Glide Path Hut at Lengpui Airport to quickly extinguish any outbreak of fire to ensure safety of the air travellers and the costly equipments.
- ii) **Requirement:** These fire Extinguishers require annual refill besides regular servicing and maintenance for make it fit for operation.
- iii) **Financial Implications:** For this project, **Rs. 2.00 lakhs** had been earmarked.
- iv) **Time Frame:** The Project will be completed in the month of December, 2014.

8. Construction, Repair and Renovation of Helipads within Mizoram:

- i) **Objectives:** The road connectivity within the State of Mizoram is unsatisfactory and often disrupted due to landslide or minor political instability in certain region, the remote areas are often cut-off for days together. Therefore, helicopter service was introduced from August 2012 connecting Aizawl, the state capital with all the district capitals including some important towns. The service is greatly benefited by the public. It is also helpful in providing air lift for patient and dropping of essential supplies to the cut-off areas.
- ii) **Initiatives:** GAD (Aviation Wing) had obtained approval for wet leasing of suitable helicopter for passengers service in Mizoram from Ministry of Home Affairs. MHA had approved the proposal for extending payment of 75% of the total operational cost of the helicopter service.
- iii) **Helipads renovation and repair:** At present the helicopter connects Aizawl with Saiha, Lawngtlai, Lunglei, Chawngte, Hnahthial, Serchhip, Champhai, Khawzawl and Kolasib. These helipads have to be kept in operational condition. Proper fencing of all the helipads are also required for crowd control and discipline.
- iv) **Financial Implication:** For this purpose, **Rs. 5.00 lakhs** is projected during 2014-2015.
- v) **Time Frame:** The Project will be completed in the month of December, 2014.

9. Repainting of Runway and Apron Markings:

- i) **Objectives:** As per Civil Aviation Requirement (CAR) laid down by DGCA, there are a number of mandatory markings in the operational areas of an Airport such as Runway edge marking, Centre line marking, landing and aiming point marking, Taxi way marking taxi way edge marking, Apron and Apron edge marking and other mandatory signages which are available at Lengpui Airport.
- ii) **Requirement:** Most of the Runway and Apron Markings are completed in the financial year 2012-13 & 2013-14. However, construction work for expansion of the Apron by double the existing is under progress and likely to be completed by 2014 calendar year. Beside this, certain damaged portion of the runway surface will be relayed. Hence, marking of the extended portion of Apron, repaired portion of the Runway surface and any faded markings will have to be repainted.
- iii) **Financial requirement:** For this purpose, **Rs. 5.00 lakhs** only has been earmarked.
- vi) **Time Frame:** The Project will be completed in the month of December, 2014.

10. Repairing and Re-carpeting of Service Vehicle Roads within Airport Premises:

- i) **Objectives:** There are a number of operational vehicle roads inside the operational area such as perimeter security road, Fire vehicle road and residential quarter approach road. The Fire vehicle road have to be maintained in good conditioned to minimise the response time during emergencies. The Perimeter road is daily patrolled by the airport security. Airport residential quarter approach road is utilized by the airport staff and passengers for movement to and fro from the airport.
- ii) **Requirement:** The service road in the airport operational areas such as Fire Vehicle Road between the Fire Station and Runway have be maintain in a tiptop condition to facilitate quick response by Fire and Rescue personnel in times of emergency/accident. The approach road from Terminal Building to the Apron, the Security Perimeter Road and Quarter approach road also requires maintenance and repair urgently along with the vehicle parking area.
- iii) For this purpose, **Rs. 5.00 lakhs** only is earmarked.

Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Schemes/Project	Estimated Cost	Commencement year	Actual expenditure for 2013-2014	Cumulative expenditure as on 31.3.2014	Outlay for 2013-2014	Proposed outlay for 2014-15	Remarks
1	2	3	4	5	6	7	8	9
1	Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations	80.00	2012	9.75	16.25	10.00	10.00	
2	Repair of Residential Quarters at Lengpui Airport	60.00	2012	3.00	6.00	3.00	5.00	

3	Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport	60.00	2012	2.00	4.00	2.00	3.00	
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	60.00	2012	3.00	8.00	3.00	4.00	
5	Lengpui Airport beautification	60.00	2012	5.00	10.00	5.00	5.00	
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport	56.00	2012	-	1.00	-	-	
7	Repair and Maintenance of Fire Extinguishers	50.00	2012	2.00	3.50	2.00	2.00	
8	Construction, repair and renovation of helipads within Mizoram	200.00	2012	-	10.00	-	5.00	
9	Payment for wet-leasing of helicopter	1623.00	2012	335.94	439.99	360.00	-	
10	Acquisition of land for construction of helipads	300.00	2012	-	-	7.00	-	
11	Construction of Security Watch Tower	100.00	2012	5.00	10.00	5.00	-	
12	Construction of hanger for helicopter and small aircraft	2.00	2013	1.50	1.50	1.50	-	
13	Repainting of Runway and Apron Marking	80.00	2013	2.50	2.50	2.50	5.00	
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	100.00	2013	5.00	5.00	5.00	5.00	
15	Installations of Surge Protection System at Lengpui Airport	20.00	2013	3.98	3.98	4.00	-	
16	Repair of Residential Quarters at Lengpui Airport	6.00	2014	-	-	-	6.00	
TOTAL		2857.00		378.67	521.72	410.00	50.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative Achievement as on 31.3.2014	2013-2014		2014-15
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations	Sq.Km	1	2012	0.20	20%	40%	0.20	20%	0.20
2	Repair of Residential Quarters at Lengpui Airport	No.	56	2012	12	25%	45%	12	25%	12

3	Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport	No.	33	2012	8	25%	25%	8		8
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	Sq.m	48900	2012	9800	20%	40%	9800	20%	9800
5	Lengpui Airport beautification	Sq.m	67500	2012	13500	20%	40%	13500		13500
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc. at Lengpui Airport	No.	1000	2012	200	20%	20%			
7	Repair and Maintenance of Fire Extinguishers	No.	36	2012	7	20%	20%	7		7
8	Construction, repair and renovation of helipads within Mizoram	No.	10	2012	3	20%	20%			2
9	Payment for wet-leasing of helicopter	No.	1	2012	1	25%	25%	1	60%	1
10	Acquisition of land for construction of helipads	Sq.m	10000	2012	1000					
11	Construction of Security Watch Tower	No.	8	2012	4	25%	25%	4		
12	Construction of hanger for helicopter and small aircraft	No.	1	2013	1	70%	70%	1	30%	
13	Repainting of Runway and Apron Marking	Sq.m	6000	2013				1200		2400
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	Sq.m	5000	2013				3000		3000
15	Installations of Surge Protection System at Lengpui Airport	No.	4	2013			50%	2	50%	2

CIVIL AVIATION

Chapter I

Introduction

Mizoram, being located at a remote and far flung area from mainland India, is one of the most inaccessible region in the North Eastern States. In the early part of 1980s, the only means of connectivity with other states and mainland India was by National Highway 54 passing through Silchar, Assam which was often disrupted by landslide, flood and even minor political instability in Assam. The need for a reliable and safe transportation was felt for a long time.

To overcome the frequent disruption in connectivity and linkage, the Government of Mizoram decided to set up a separate department to deal with the recurring difficulties. Civil Aviation Department was set up in the year 1988 to explore the possibility and feasibility of air connectivity. Initially, helicopter service was introduced during the period of 1988 to 1991. There after, Tuirial Airfield was utilised from 1992 for operation of Donnier 228 (18 seaters) linking Aizawl with Guwahati and Kolkata. But Tuirial Airfield was soon insufficient to cater to the demand. Therefore, a bigger Airport was constructed at Lengpui and was commissioned on 12th December 1998. At present, daily service of ATR-42, ATR-72 and Airbus 319 are available to and from Lengpui Airport connecting Guwahati and Kolkata. Moreover, the Instrument Landing System (CAT-I) was commissioned on 2nd August, 2011 and due to this, the flights are regular and reliable resulting in more number of passengers.

As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring states

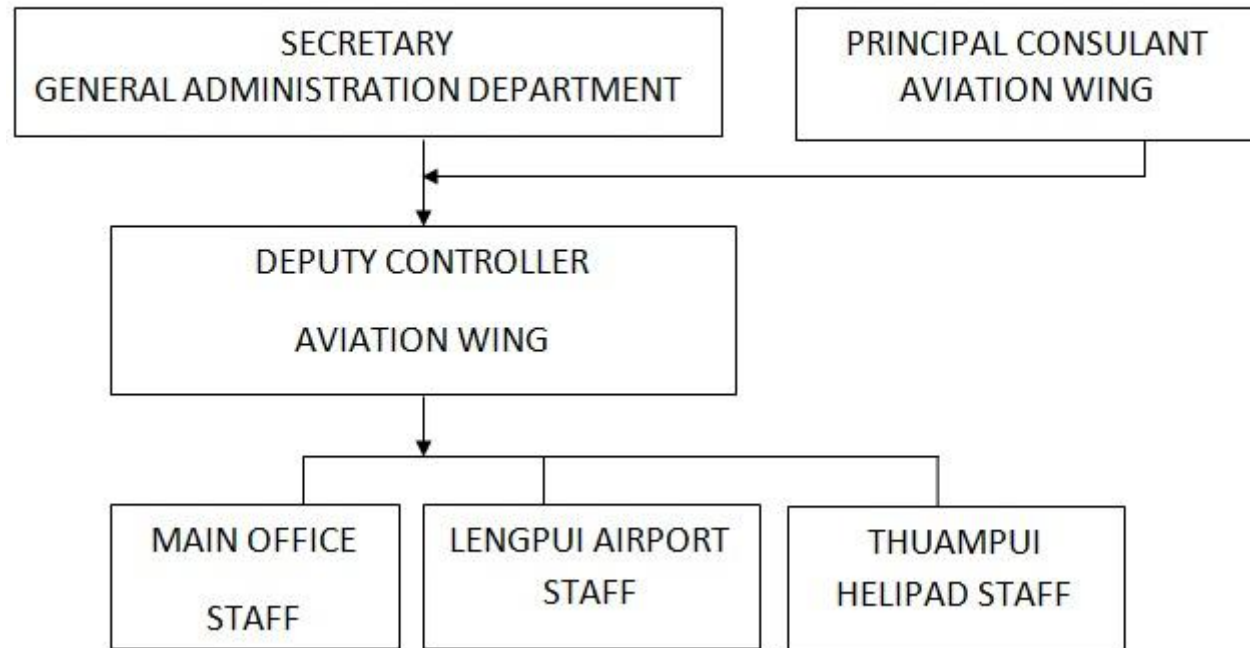
Part 1: Functions, aims and objectives of the Department

The main aims and objectives of the department are —

- i) To improve air connectivity with the mainland India and neighbouring states.
- ii) To provide air connectivity within the state of Mizoram by introducing service of smaller aircrafts and helicopters.
- iii) To further improve and upgrade Lengpui Airport.
- iv) To explore the possibility of introducing Cargo service for perishable items.
- v) To explore the possibility and feasibility of construction of small airfields/landing strips and helipads within the State.
- vi) To create employment opportunities by encouraging and inculcating awareness to the local people, especially the youth to join/enroll in Aviation related trainings and also to join Indian Air Force.

Part 2: Organisational chart

G.A.D. (AVIATION WING)



Chapter II - Overview

Part 1: Brief Narration of Schemes / Projects

INTRODUCTION: Mizoram, the 23rd State of the Union, is situated in the North Eastern corner of India bordering **Myanmar** in the **East**, **Bangladesh** in the **West**, **Manipur**, **Assam** and **Tripura** in the **North East**, **North** and **West** respectively. Due to its geographical location compounded by **topographical disadvantage**, the State, from time immemorial, had been adversely affected by acute connectivity constraint, and this fact had always been the biggest obstacle/stumbling block towards achievement of sustainable Development of the State. To venture into the **main – land**, the **entry** and **exit point** for Mizoram is **Kolkata**. While the journey time to Kolkata by Air is only one hour, communication through surface means takes a number of days. Due to this fact, Air Travel between Aizawl – Kolkata is not a **luxury** but a **necessity** for those residing in the State.

The subject of Aviation, being in the con – current list, there are hardly any State in the Country having separate Department to look after the subject of Aviation. However, in Mizoram, the State Government accorded such high priority that a separate Department to deal with Aviation subject was created as far back as **28th February 1988**.

The initial survey, construction and operationalisation of Lengpui Airport and its further development could be directly attributed to the State Government's initiative in creating a separate Department to look after Aviation subject. Lengpui Airport was constructed, owned and operated (with technical assistance from AAI) by the State Government and commissioned on 12th December, 1998.

The basic purpose, therefore for the existence of G.A.D (Aviation Wing) is to improve the State's Air Connectivity:

- (a) With the rest of the Indian Union.
- (b) With the neighbouring States.
- (c) Within the State.

To implement/achieve the above mentioned objectives, various steps are being initiated to:

- (a) Upgraded the status of Lengpui Airport from **VFR** to **IFR** by installation of an **Instrument Landing System (ILS)**. ILS ensured more reliable service by minimising Diversions / Cancellations of flights due to adverse weather conditions. Cat-I ILS was installed and final approval from DGCA is obtained.
- (b) Introduce Air Shuttle Service to Cities/Towns in the neighbouring states which are not connected by Air connectivity.
- (c) Construct Advanced Landing Grounds at Lunglei and Champhai.
- (d) Helicopter Service was introduced from 22nd August, 2012 by wet leasing one Dauphin helicopter from Pawan Hans. The helicopter service connects the district capitals including some important townships.

The sources of funding for implementation of (a)- **DONER / NEC / State Plan**, (b)-**Ministry of Home Affairs / State Plan** (c) & (d)-**DONER / NEC**.

For the financial year, i.e. 2015-2016, the proposed outlay is Rs. **10.00 lakh (Rupees ten lakhs)**. Outlay for each item along with item-wise description and justifications are elaborated in the subsequent paragraphs.

1. PAYMENT FOR WET- LEASING OF HELICOPTER:

- i) **Objectives:** The State Government have wet leased one Dauphin Helicopter from Pawan Hans from 11th Aug. 2012 for a period of 3 years. Out of the operational cost, 75% will be borne by Ministry of Home Affairs as subsidy, the remaining 25% will have to be paid by the State Government. The helicopter service provide the much needed easy, safe and an alternate means of transportation to the public and is more benefited by the aged people and medical patients.
- ii) **Requirements:** As per the agreement signed between the State Government and Pawan Hans, the operational cost in a year comes to approximately Rs. 1312.00 lakhs, out of this, the state share will be Rs. 328.00 lakhs in a year i.e. 25%
- iii) **Financial Implication:** The financial requirement will be projected on actual demand.

2. GRASS CUTTING / DEWEEDING OF RUNWAY SHOULDER AND OTHER VITAL INSTALLATIONS:

- i) **Objectives:** Lengpui Airport is the only available airport within Mizoram state which provide the much needed linkage between the neighbouring states and mainland India. The airport is under strict vigilance of the Director General of Civil Aviation with regards to safety and operation. There are various norms laid down by DGCA which have to be fulfilled by the airport operator. Among these requirements is regular cutting of tall grasses in the operational area.
- ii) **Requirements:** Operationally, it is a mandatory requirement that the entire length of the Runway is clearly visible from the Air Traffic Control Tower (ATC) while clearance for take – off and landing is given by the Controller. Additionally, the areas surrounding the Apron, Link Taxi Track, NDB & DVOR should also be maintained in an operationally acceptable condition by regular manual grass cutting. The entire areas to be kept clean from Grass is approximately – 3,29,000 Sqm.
- iii) **Financial requirement:** For this purpose, ` **5.00 lakhs** is projected during 2015-16.
- iv) **Time Frame:** Trimming of wild growth and removal of Jungle trees etc. is a continuous process, therefore, the works will be completed by Feb. 2016 only.

3. REPAIR AND PURCHASE OF AIR CONDITIONING SYSTEM IN THE TERMINAL BUILDING, DVOR,NDB & ATC AT LENGPUI AIRPORT:

- i) **Objectives:** Lengpui Airport is comparatively hot compare to other part of the state due to low altitude. During summer, the temperature touches to a maximum of 36 degree celcius with high humidity. For the comfort of the traveling public and VIPs, air conditioning systems are require to be installed in the Terminal Building.
- ii) **Requirements:** Central Air conditioning is provided in the main Lounge, Security Hold, M.I Room and Restaurant in the Terminal Building. Individual Air conditioning system is also provided to VIP Room No I, II & III, ATC, DVOR Room, Localizer and Glide Path Hut. The entire Air conditioning system requires

extensive maintenance to ensure their proper functioning especially during the Summer Season. The Air Conditioning in the ATC, DVOR Room, Localizer and Glide Path Hut are to ensure proper functioning of the sensitive equipments.

- iii) **Financial Implications:** The approximate estimated amount for repair/replacement and maintenance of these Air conditioning systems is Rs. **1.00 lakh** for the year 2015– 2016.
- iv) **Time Frame:** The Project will be completed in the month of December, 2015.

4. LENGPUI AIRPORT BEAUTIFICATION:

- i) **Objectives:** The state government had till date continued to own the airport in order to upgrade the airport to certain level to enable reliable and safe operation of the scheduled flight service. One of the main objectives is also to beautify the airport and its surroundings to make it one of the most beautiful airport in the country. The open space between the Terminal Building and the Apron had been beautified by planting ornamental trees/ flowers/ Dhoop grass etc. All incoming and out-going passengers including VVIP's/VIP's have to pass through these beautified areas. Constant and continuous maintenance such as regular trimming and cutting, replacement of seasonal flowers, procurement of manure and de-weeding by gardeners.
- ii) **Requirements:** The airside have already been beautified, which is well appreciated by air travelers. Similarly, it is proposed to beautify the airport parking areas by planting different types of flowers and ornamental scrubs in a well designed manners during the current financial year.
- iii) **Financial Requirement:** For beautification of the car parking areas including the maintenance of the airside beautification area, Rs. **38.00** lakhs is required for completion. Rs. **25.00** lakhs have been utilized during 2011–12, 2012–13, 2013–14 and 2014-15 and Rs. **2.00 lakhs** is earmarked during 2015-16.
- iv) **Time Frame:** The Project will be completed in the month of December, 2015.

5. PURCHASE OF TRIPLE SEATERS

- i) **Objectives:** The Operator of Lengpui Airport i.e. the State Government is collecting Passenger Service Fee (PSF) to all passengers travelling through Lengpui Airport. It is therefore, the duty of the State Govt. to provide adequate seating arrangement, proper toilet and drinking water to the travelling public.
- ii) **Requirements:** Many of the existing seating arrangement become unserviceable due to wear and tear through the year and these require urgent replacement.
- iii) **Financial Requirement:** For this purpose, Rs. **2.00 lakhs** is earmarked in the Financial Year 2015-16.
- iv) **Time Frame:** The Project will be completed in the month of December, 2015.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations	80.00	2012	9.00	25.25	9.00	5.00	
2	Repair of Residential Quarters at Lengpui Airport	60.00	2012	5.00	11.00	5.00	-	
3	Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport	60.00	2012	2.00	6.00	2.00	1.00	
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	60.00	2012	3.00	11.00	3.00	-	
5	Lengpui Airport beautification	60.00	2012	5.00	15.00	5.00	2.00	
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport	56.00	2012	-	1.00	-	-	
7	Repair and Maintenance of Fire Extinguishers	50.00	2012	2.00	5.50	2.00	-	
8	Construction, repair and renovation of helipads within Mizoram	200.00	2012	-	10.00	-	-	
9	Payment for wet-leasing of helicopter	1623.00	2012	224.77	664.76	360.00	360.00	
10	Acquisition of land for construction of helipads	300.00	2012	-	-	-	-	
11	Construction of Security Watch Tower	100.00	2012	-	10.00	-	-	
12	Construction of hanger for helicopter and small aircraft	2.00	2013	-	1.50	-	-	
13	Repainting of Runway and Apron Marking	80.00	2013	-	2.50	-	-	
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	100.00	2013	4.00	9.00	4.00	-	
15	Installations of Surge Protection System at Lengpui Airport	20.00	2013	-	3.98	-	-	
16	Purchase of Triple Seater Seats	6.00	2015	-	-	-	2.00	
	Total	2857.00		254.77	776.49	390.00	370.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme	Unit	Physical Target	Commence-ment Year	Physical Target & Achievement					
					2013-14		Cumulative Achievement as on 31.3.2015	2014-2015		2015-16 Target
					Target	Achieve-ment		Target	Achieve-ment	
1	2	3	4	5	6	7	8	9	10	11
1	Grass Cutting/Deweeding of Runway Shoulder and other Vital Installations	Sq.km.	1	2012	0.20	20%	60%	0.20	20%	0.10
2	Repair of Residential Quarters at Lengpui Airport	No.	56	2012	12	25%	70%	12	25%	
3	Repair and purchase of A/C System in the Terminal Building, DVOR, NDB and ATC at Lengpui Airport	No.	33	2012	8	25%	25%	8		4
4	Maintenance of Terminal Building ATC, DVOR etc. including Painting & Minor repairs	Sq.m.	48900	2012	9800	20%	60%	9800	20%	
5	Lengpui Airport beautification	Sq.m.	68500	2012	13500	20%	60%	13500	20%	6500
6	Upkeep & Maintenance Runway Lights and Papi Bulb etc., at Lengpui Airport	No.	1000	2012	-	20%	20%	-		
7	Repair and Maintenance of Fire Extinguishers	No.	36	2012	7		60%	7	40%	
8	Construction, repair and renovation of helipads within Mizoram	No.	10	2012	3	20%	20%	3		
9	Payment for wet-leasing of helicopter	No.	1	2012	1	20%	70%	1	55%	1
10	Acquisition of land for construction of helipads	Sq.m.	10000	2012	1000	25%		1000		
11	Construction of Security Watch Tower	No.	8	2012	4		25%	4		
12	Construction of hanger for helicopter and small aircraft	No.	1	2013	1	25%	100%	1	30%	
13	Repainting of Runway and Apron Marking	Sq.m.	6000	2013	1200	70%		1200		
14	Repair and re-carpeting of service vehicle roads within Lengpui Airport	Sq.m.	5000	2013	3000			3000		
15	Installations of Surge Protection System at Lengpui Airport	No.	-	2013	2	50%	100%	2	50%	
16	Purchase of Triple Seater Seats	No.		2014	-			-		16

PUBLIC WORKS DEPARTMENT

Chapter I - Introduction

FUNCTIONS, AIMS AND OBJECTIVES OF PWD, MIZORAM

OUR MISSION STATEMENT

“To meet the states’ need for the provision and management of the State Roads network and building infrastructures to the best standards within the strategic policy frame work set by the Government of Mizoram and thus promote the economic well being and the quality of life of the People”.

OUR COMMITMENT

- We are committed to provide quality services for safe and purposeful Public, Office and residential buildings at reasonable cost by adopting the best practices with advanced technologies.
- We support economic growth in the State by reducing transport costs through progressive improvement and development of roads.
- We commit to progressively develop the road network system with limited resources available with us for providing all weather vehicle access to all communities in the State of Mizoram.
- We commit to reduce identified safety hazards on our road system to minimize the number and severity of road crashes.
- We will minimize the adverse environmental and social impacts of the construction, maintenance and use of roads on the natural environmental and our communities.
- We will do our best to improve the quality and standard of all types of buildings and other public infrastructures.
- We will involve all people affected by the road system and its use in the setting of appropriate standard and priorities to ensure the service provided by the road system reflects the expectation of the community.
- We are committed to ensure everyone in our organization has a clear understanding of their roles and responsibilities and the contribution expected of them.
- We commit to provide training and development opportunities to equip our staff to competently do their job now and to prepare them for their future and treat all staff fairly and equitably.

OUR QUALITY POLICY

“We, at Mizoram PWD, are committed to construct, maintain and provide technical services for infrastructure facilities as for the qualitative, quantitative and timely requirement of the stakeholders and enhance stakeholders’ satisfaction through continual improvement and meeting statutory and regulatory requirement.

OUR VISION

- We work for the community to have a positive effect on the economic and social life of our state.
- Our people are our most important resource.
- We are enthusiastic to apply the latest technology where it is cost effective to improve our business.
- As a responsible organization for the management and maintenance of assets like public buildings and more than 4000 Kms of road network which deteriorate over time due to wear and tear from use as well as the effects of weather, we focus our attention to carry our appropriate and cost effective maintenance of our assets.
- We undertake to properly manage the funds allocated to us by the Government.
- We continuously learn how to do things better by imparting training to our workers.
- We give importance to the social values and natural environment of Mizoram.
- We work with the community, other Government Departments and the private sector to get the best results.
- We take pride the commitment, professionalism and performance of our people.

OUR MISSION & SERVICE

- We Survey, Plan, Design, Estimate and execute various classes of roads as well as Government buildings and other infrastructural facilities all over the State.
- We award contracts for road and building works in a transparent manner following codal formalities.
- We undertake preventive maintenance, repairs, renovations of roads, buildings and other Government infrastructures with the acutely limited fund allocated to us.
- We extend services such as air conditioning, lifts and fire fighting and landscaping.
- We provide employment to the people at various levels and categories.
- We send different categories of employees for essential training programmes to various institutions all over the country.
- We furnish information and assistance to the needy people in connection with functioning of the department and related matters.

ORGANIZATION

The Headquarters of Mizoram State PWD, headed by Engineer-In-Chief, is situated at the heart of Aizawl City on the hill top of Tuikhuahtlang. Under this Department, there are three functional Zonal Chief Engineers independently functioning as Head of Departments with headquarters within PWD Complex at Tuikhuahtlang. Besides Chief Engineer (Planning) and Chief Architect are functioning directly under E-in-C with supporting staff and the PIU for World Bank and Asian Development Band funded projects.

Chapter II - Overview

Part 1: Narration

5054 – ROADS & BRIDGES

1. **Roads within Aizawl City, District Capitals, Towns & Villages and District Roads:** Pavement works, resurfacing, improvement & widening, construction of permanents work like Retaining walls, culvert and drains, improvement of riding quality of various roads are executed annually for these roads.
2. **NABARD:** Under this scheme, roads to be benefited by agricultural livelihood areas are projected which will enable the people around the region for carrying and transporting their agricultural crops to market areas. During the current year the following roads are taken up / proposed to be taken up:-
 - i) Strengthening & Rehabilitation of W.Phaileng – Marpara Road
 - ii) Pavement of Muallungthu – Khumtung Road (11.60 – 35.50 kmp)
3. **CRF:** Central Road Fund is a scheme under Ministry of Road Transport & Highways, Government of India under which funds are received cent percent. This scheme is mainly projected for works relating to construction of missing bridges, cross drainage works, rehabilitation of bridges, widening to two-lanes, strengthening of weak pavement sections and also development of connecting roads to National Highways from rural roads as well as to Tourist important places. The following are the roads taken up / proposed to be taken up under this scheme: -
 - i) Strengthening & Improvement of R.Tuipui – Biate Road (L=22.00 km).
 - ii) Strengthening & Improvement of Aizawl – Reiek – W.Lungdar Road.
 - iii) Improvement of New Vervek – Sakawrdai road (L=7.00 km).
4. **Externally Aided Project (EAP) (ADB Project):** Asian Development Bank (ADB) is assisting Govt. of India through a programme of work called the North Eastern State Roads Investment Programme (NESRIP) which is a part of MDoNER initiative to bring the north eastern region into the mainstream of development.

Construction of Serchhip – Buarpui road is being undertaken for progressive development of road network in the eastern part of the state. The project cost is estimated at Rs.259.20 crores, which will be financed through MDoNER. Out of the project cost, GOI share is Rs.161.43 crores whereas State share is Rs.97.76 crores. Road length to be improved and upgraded is 55km and it is divided into:

Section I : Serchhip-Thenzawl Tri-Junction (0-15.20km=15.20km).

Section II: Thenzawl-Tlawng (23.00-44.00km=21.00km).

Section III : Tlawng-Buarpui(44.00-62.80km=18.80km) .

Time for Completion: 3 years with effect from 3rd December, 2014.

Construction Supervision Consultant:

MSV International Inc. USA, D-7, South City-1, Gurgaon – 1,Haryana is selected as Construction Supervision Consultant. They have started their services.

Civil Contractor:

M/s Tantia Constructions Ltd., Kolkata is selected to execute the civil works. Contract amount is Rs.2,04,51,45,316.40 . The contractor has started the work.

Necessary funds have been transferred to the concerned Departments and utility shifting processes are in progress.

- 5. Externally Aided Project (EAP) (Second World Bank Project):** The Mizoram State Roads II Regional Transport Connectivity Project aims to provide better intra-State and Regional connectivity for the residents of landlocked Mizoram with Myanmar, Bangladesh and N.E India.

The total Project's cost is estimated at US\$ 107 million which will be financed through the World Bank's International Development Association (IDA) funds from the Country envelope and the Regional IDA envelope. The Loan Agreement is also signed between DEA, Min. of Finance, World Bank and Govt. of Mizoram on Dt.28th August 2014 and the Loan is effective from 10.10.2014.

Project Components:

The project has 2 (two) components to support the project development objectives:

I. Component A:

1 Improvement and upgradation of 3 sections of roads (Group I roads) as follows: -

i) Champhai – Zokhawthar (27.25Km.) connecting Myanmar – USD 26.30million.

Contractor, M/S Tarmat Ltd. Mumbai was awarded the work through National Competitive Bidding. The Contract Agreement was signed and the work is expected to be started by January, 2015.

ii) Chhumkhum – Chawngte (41.53Km.) connecting MMTP – USD 38.50million.

Contractor, M/S JKM Infra Project Ltd. Noida was awarded the work through National Competitive Bidding. The Contract Agreement was signed and the work is expected to be started by January, 2015.

iii) Tlabung – Kawrpuichhuah (12Km.) connecting Bangladesh - USD 25.00 million.

Bidding for the work including Bridge is yet to be done.

Consultant, M/s. Sheladia Associates Inc., USA has been selected for Construction Supervision Consultant to assist PWD in day to day supervision of the three road works.

2 The project funding also included fund for the detailed studies and designs for another 330 km (approx.) of roads (Group 2 roads) in the North-South corridor connecting NH-44A and Multi Modal Transport Project. M/s. LEA Associates South Asia Pvt. Ltd. N.Delhi is engaged for feasibility survey, studies and preparation of DPR and field survey works have been started.

3 Construction or improvement of Trade related Infrastructure along Project roads including Market Hat structures and Truck stops.

II. Component B:

Road Sector Modernization and Performance Enhancement through Institutional Strengthening:

This component will support gradual transformation of PWD into a Modern Road Agency through implementation of a Road Sector Modernization Plan which will carry forward and deepen various institutional development initiatives introduced under the MSRP I.

4059-PUBLIC WORK BUILDINGS

Public Works Department have been constructing Offices Buildings for various Government Organisation under this Head for proper functioning and efficient working progress in various District Capital across the State and name of the work and their location are as follows: -

1. Construction of E-in-C, P&E Deptt. Office Building at NSC, Aizawl.
2. Construction of Directorate of Hospital & Medical Education Building at NSC, Aizawl.
3. Construction of Government Office Building at District Headquarters (5 nos) :
 - i) Construction of P&E Office Building at Lunglei.
 - ii) Construction of Chief Engineer (PWD Highways) Office at Aizawl.
 - iii) Construction of Engineer-in-Chief (PHED) Office at Aizawl.
 - iv) Construction of Taxation Department Directorate Building at Aizawl.
 - v) Construction of I&PRO Office at Mamit
4. Construction of State Government Office Building at Saiha and Lawngtlai (5 nos) :
 - i) Construction of Treasury Office Building at Saiha..
 - ii) Construction of DTO Office Building at Saiha.

- iii) Construction of DTO Office Building at Lawngtlai.
 - iv) Construction of DCSO Office Building at Saiha.
 - v) Construction of DCSO Office Building at Lawngtlai.
5. Construction of Auditorium at Thenzawl:
6. Construction of Mizoram House at various places :
- i) Construction of Mizoram House at New Town, Kolkata (Finishing item).
 - ii) Construction of Mizoram House at Guwahati (Courtyard Development).
 - iii) Construction of Mizoram House at Imphal (Fencing & Earth Filling).
 - iv) Construction of Mizoram House at Churachandpur (Fencing & Earth Filling).
7. Construction of DRC Quarters & Dormitory at Shillong.

4216-GOVERNMENT HOUSING

The schemes/ projects under this head mainly covers construction and improvement of Government residential buildings at various places in Mizoram including some residential quarters of Government of Mizoram outside the State like quarters at Mizoram Houses. The project caters safe and comfortable state of dwelling for the government servants. The project taken up under this scheme are as follows: -

- 1. Construction of New Raj Bhawan Complex (13th FC) :
- 2. Construction of Addl Building for Civil Secretariat (13th FC) :
- 3. Construction of Quarters for Government Employees at District headquarters:
 - i) Construction of Quarters etc. (CS Complex) within Aizawl.
 - ii) Construction of FCS&CA Department Quarters at various places and P&E Department Staff Quarters at Aizawl.
 - iii) Construction of Staff Quarters at Lawngtlai and Lunglei.
 - iv) Construction of Staff Quarters at Serchhip, Champhai and Lunglei for PWD, P&E, FCS&CA Department.
- 4. Construction of Quarters for Government Employees at District headquarters:
 - i) Construction of Quarters etc. (CS Complex) within Aizawl.
 - ii) Construction of FCS&CA Department Quarters at various places and P&E Department Staff Quarters at Aizawl.
 - iii) Construction of Staff Quarters at Lawngtlai and Lunglei.
 - iv) Construction of Staff Quarters at Serchhip, Champhai and Lunglei for PWD, P&E, FCS&CA Department.

5. Construction of Government Quarters at Serchhip, Thenzawl and Mamit (5 nos):
 - i) Construction of Taxation Department Quarters at Serchhip.
 - ii) Construction of SDO (Civil) Staff Quarters at Thenzawl..
 - iii) Construction of PHED Quarters Type IV at Mamit.
 - iv) Construction of 2 Nos DC Staff Quarters Type IV at Mamit.
6. Construction of Judges Quarters at Aizawl:
 - i) Construction of Chief Justice Quarters at Aizawl.
 - ii) Construction of 2 nos Judges Quarters at Aizawl.

2701 – MAJOR & MEDIUM IRRIGATION:

Bank Protection of R. Tlawng at Bairabi is being taken up under this head.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

Public Works Department : Mizoram

(Rs. in lakh)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
(A)	5054- ROADS & BRIDGES (P)							
1	Direction & Administration	1305.55	N/A	1305.55	1305.55	1305.55	1397.00	
2	Special Plan Assistance (SPA)							
	1) Roads within Aizawl City	1000.00	N/A	1000.00	1000.00	1000.00	1070.00	new work
	2) Roads within District Capitals	400.00	N/A	400.00	400.00	400.00	428.00	new work
	3) Roads within Towns & Villages	300.00	N/A	300.00	300.00	300.00	321.00	new work

	4) District Roads	300.00	N/A	300.00	300.00	300.00	321.00	new work
	TOTAL OF 5054 (P) :SPA	2000.00		2000.00	2000.00	2000.00	2140.00	
3	NABARD							
	1) Strengthening & Rehabilitation of W.Phaileng - Marpara Road	4314.00	2013-14	377.00	377.00	377.00	-	for completion
	2) Pavement of Muallungthu- Khumtung Road (11.60 - 35.50 kmp)	1971.00	2013-14	523.00	523.00	523.00	1448.00	ongoing
	TOTAL OF 5054 (P) : NABARD	6285.00		900.00	900.00	900.00	1448.00	
4	CRF							
	1) Strengthening & Improvement of R. Tuipui - Biate Road (L=22 km)	880.00	N/A	600.00	600.00	600.00	280.00	ongoing
	2) Strengthening & Improvement of Aizawl - Reiek - W. Lungdar Road (L=37 km)	925.00	N/A	650.00	650.00	650.00	275.00	ongoing
	3) Improvement of New Vervek - Sakawrdai road (L=7.00 km)	256.00	2010-11	18.00	256.00	18.00	-	for completion
	TOTAL OF 5054 (P) : ACA-CRF	2061.00		1268.00	1506.00	1268.00	555.00	
5	Externally Aided Project (EAP) (ADB Project)	5000.00	N/A	1800.00	1800.00	1800.00	3200.00	ongoing
6	Externally Aided Project (EAP) (Second World Bank Project)	10658.00	N/A	9670.00	9670.00	9670.00	988.00	ongoing
	GRAND TOTAL OF 5054 (P)	27309.55		16943.55	17181.55	16943.55	9728.00	
(B)	4059-PULIC WORKS BUILDING (P)							
1	Direction & Administration	1220.00		1220.00	1220.00	1220.00	1305.00	
2	Works							
	1) Construction of E-in-C, P&E Deptt. office Building at NSC, Aizawl.	943.31	2011-12	663.31	943.31	663.31	-	for completion
	2) Construction of Directorate of Hospital & Medical Education Building	825.012	2011-12	589.00	825.012	589.00	-	for completion
	3) Construction of Office Building at District Headquarters (5 nos).	2421.21	N/A	733.33	733.33	733.33	1687.91	new work
	4) Construction of State Office Buildings at Saiha and Lawngtlai (5 nos).	593.37	N/A	233.32	233.32	233.32	360.05	new work
	5) Construction of Auditorium Building at Thenzawl.	499.99	N/A	499.99	499.99	499.99	-	new

								work
	6) Construction of Mizoram House at various places.	472.77	N/A	425.36	425.36	425.36	47.41	new work
	7) Construction of Dormitory and DRC Quarters at Shillong.	161.30	N/A	108.00	108.00	108.00	53.30	new work
	G.TOTAL OF 4059 (P)	7136.96		4472.31	4988.32	4472.31	3453.67	
(C)	4216 GOVT HOUSING							
	1) Construction of New Raj Bhavan (13 th FC)	3000.00	2011-12	300.00	1050.00	300.00		ongoing
	2) Construction of Additional Building for Civil Secretariat (13th FC)	2000.00	2011-12	450.00	950.00	450.00		ongoing
	3) Construction of Quarters for Government Employees at District Headquarters.	728.52	N/A	571.50	571.50	571.50	157.02	new work
	4) Construction of Government Quarters at Serchhip, Thenzawl and Mamit (5 nos).	440.48	N/A	315.00	315.00	315.00	125.48	new work
	5) Construction of Judges Quarters at Aizawl.	670.53	N/A	113.50	113.50	113.50	557.03	new work
	G.TOTAL OF 4216 (P)	6839.53		1750.00	3000.00	1750.00	839.53	
(D)	2701 (P) - MAJOR & MEDIUM IRRIGATION							
1	Bank Protection of R.Tlawng at Bairabi (2012-13)	0.50	2012-13	0.50	2.50	0.50		
	G.TOTAL OF 2701(P)	0.50		0.50	2.50	0.50	0.00	
	GRAND TOTAL OF ALL HEADS OF ACCT	41286.54		23166.36	25172.37	23166.36	14021.20	

(B)	4059-PULIC WORKS BUILDING (P)									
1	Direction & Administration									
2	Works									
	1)Construction of E-in-C, P&E Deptt. office Building at NSC, Aizawl.	%	100%	2011-12	70%	70%	100%	30%	30%	
	2) Construction of Directorate of Hospital & Medical Education Building	%	100%	2010-11	71%	71%	100%	29%	29%	
	3) Construction of Office Building at District Headquarters (5 nos).	%	100%	N/A	-	-	30%	30%	30%	100%
	4) Construction of State Office Buildings at Saiha and Lawngtlai (5 nos).	%	100%	N/A	-	-	40%	40%	40%	100%
	5) Construction of Auditorium Building at Thenzawl.	%	100%	N/A	-	-	100%	100%	100%	
	6) Construction of Mizoram House at various places.	%	100%	N/A	-	-	90%	90%	90%	100%
	7) Construction of Dormitory and DRC Quarters at Shillong.	%	100%	N/A	-	-	67%	67%	67%	100%
(C)	4216 GOVT HOUSING									
	1) Construction of New Raj Bhavan (13th FC)	%	100%	2011-12	25%	25%	35%	10%	10%	65%
	2) Construction of Additional Building for Civil Secretariat (13th FC)	%	100%	2011-12	25%	25%	48%	23%	23%	75%
	3) Construction of Quarters for Government Employees at District Headquarters.	%	100%	N/A	-	-	78%	78%	78%	100%
	4) Construction of Government Quarters at Serchhip, Thenzawl and Mamit (5 nos).	%	100%	N/A	-	-	72%	72%	72%	100%
	5) Construction of Judges Quarters at Aizawl.	%	100%	N/A	-	-	17%	17%	17%	100%
(D)	2701 (P) - MAJOR & MEDIUM IRRIGATION									
1	Bank Protection of R.Tlawng at Bairabi (2014-15)	%	100%	2012-13	100%	100%	100%	100%	100%	

TRANSPORT

Chapter I - Introduction

Part 1:

The brief write-up on functions, aims and objectives of Transport Department are as follows: -

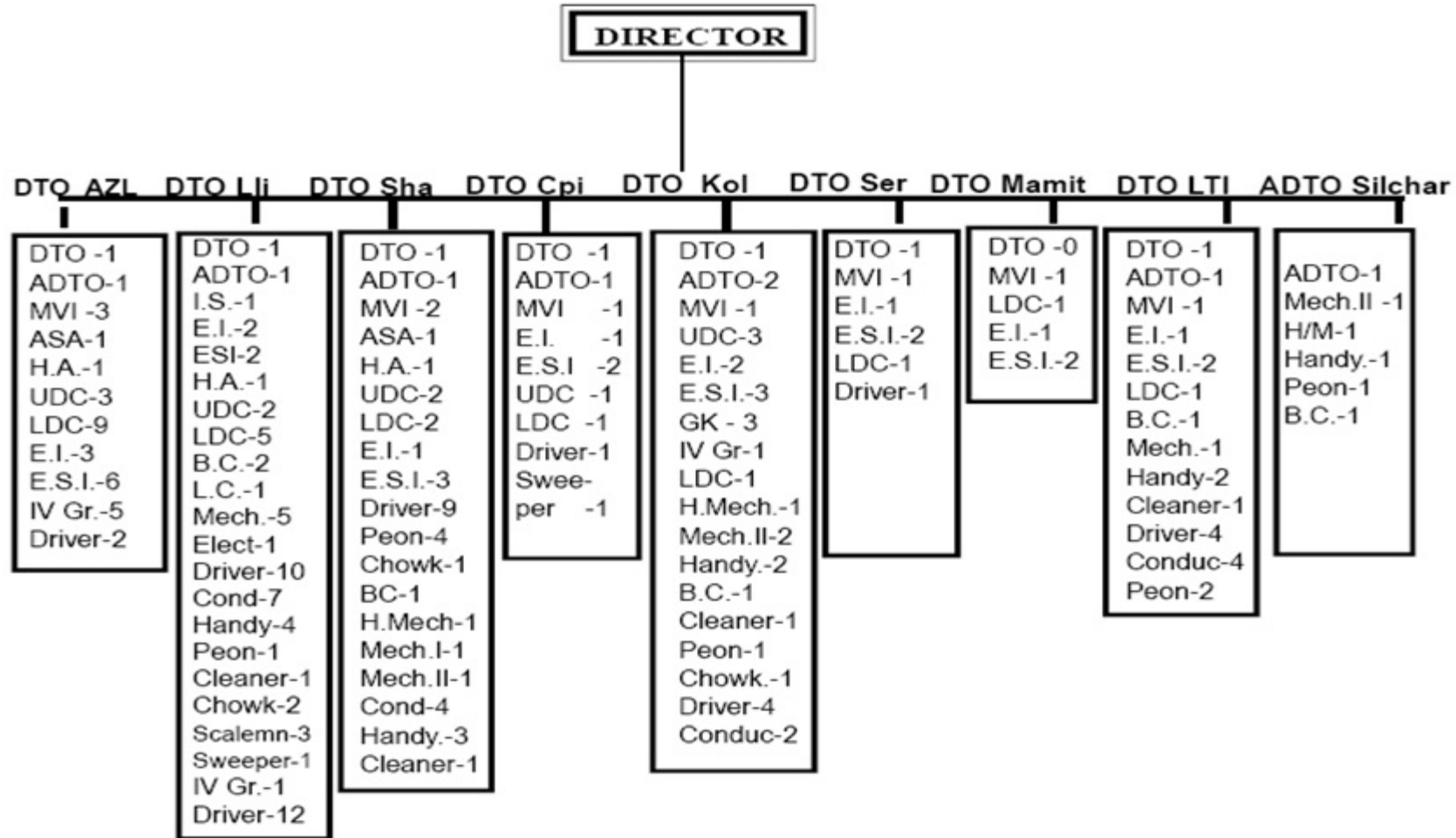
(1) **Brief write up of functions of Transport Department:** The main functions of Transport Department are as classified below:

- a) **Road Transport:** Transport Department is rendering public services by way of carrying passengers and Goods/freights to various destinations within and outside the State by MST Buses at a minimum rate of fare, even to a remote places with no profit motive.
- b) **Railway Out Agency:** Under this wing, it sales All India railway tickets are sold through computerized system in Railway Out Agency in Aizawl City and in Lunglei Town, Kolasib and Serchhip.
- c) **Motor Vehicle Wing:** The main activities of this wing is to enforce Motor Vehicle Acts & Rules, collection of fees, fines and Road Tax from Motor Vehicles, issue of Driving License/Conductor license, issue of Permits to Public Carrier vehicles, issue of plying permits to public carrier vehicles.
- d) **Inland Water Transport:** Since the Government has made a transfer of the subject 'Inland Water Transport' to Transport Department from PWD, this Department has completed the Project on Inland Water Transport at Tlawng River as a 1st Phase under the Ministry of Shipping within approved estimated cost of Rs. 527.93 lakh. Construction of necessary buildings were already completed and also a number of Engine Boards were also already purchased during 2011-2012.

During 2014-2015, Rs. 5.00 lakh is provided for maintenance of the existing operation.

(2) Aims & Objectives:

Its aim is to give satisfaction to the public through its various activities like transport of Passengers and Goods by MST Buses. And also to enforce Motor Vehicle Acts & Rules in order to keep safety for the public. Since this Department give great contribution to the State Government, Revenue Earning for the State Govt. may also be included as its aims & objectives of the Department.



Chapter II - Overview

Part 1: A brief narration of schemes/projects, highlighting the objects, purpose, benefits to be accrued by the public and locations should be given.

1) Acquisition of Urban Bus under JNNURM: Transport Department has purchased 14 Nos. of Urban Buses with the expenditure of Rs.146.00 lakh under JnNURM by the Ministry of Urban Development and 3(three) Nos. of Urban Buses purchased with the expenditure of Rs.31.21 lakh from the State Matching share.

This project is prepared in such a way that the project will serve the need of the public in Urban areas of Aizawl City in carrying passengers as well as for hiring purposes. Therefore, huge amount of revenue is being earned for the State Government.

2) Acquisition of MST Bus: At present, this Department is giving the service of MST Bus to different parts of Mizoram as well as to outside the State like Shillong /Guwahati in order to facilitate the need of the public at a minimum rate of fare. Therefore, huge amount of revenue is being contributed to the State Government.

Therefore, no fund could be provided during the current Annual Plan for augmentation as well as for replacement of the over-aged Buses since the State Govt. is facing financial crisis.

3) Inland Water Transport at Tlawng river: Since the subject Inland Water Transport has been transferred to Transport Department, it takes full efforts for implementation of the project. So, construction of Inland Water Transport at Tlawng river was completed and a number of Engine Boards were already purchased within the expenditure of Rs.527.93 lakh sanctioned by the Ministry of Shipping, But due to financial constraint in the State, only Rs. 5.00 lakh is provided for maintenance of the existing business at Tlawng river during Annual Plan 2013-14.

This project is prepared in such a way that the project will serve the purpose on inter-state trade with the neighbouring states

4) Construction of Office Building: Re-construction of Directorate office building is going on and execution of the construction work is being taken up by PWD, Govt. of Mizoram. But due to financial constraint in the State, no fund provision could be made, therefore, Rs. 0.10 lakh only as a token is provided during 2013-2014 Annual Plan. But the construction work is going on with a provision of fund under Special Plan Assistance(SPA) allotted to PWD, Govt. of Mizoram.

Transport Department is rendering the public interest by way of transport of passenger by MST Buses, issue of permits to Motor Vehicles, railway seats reservations and issue of concession cards etc. Therefore, its aims and objective of construction of this building at this most central part of Aizawl city is to give satisfaction and amenities for the public.

5) **Construction of Institute of Driving Training and Research at Aizawl South, Hlimen:** In response to the invitation of Ministry of Road Transport & Highways, and with a view upgrading the standard of driving manner and in expectation of reducing the Motor accidents in the State, the Department is proposing the project with an estimated cost of Rs.17.00 crore. The approval of the Ministry of awaited.

6) **Construction of Aizawl City Bus-cum-Maxi Cab Terminal at Aizawl South, Melthum:** With the approval of the state Govt. and retention of the project by the Ministry of DoNER., this Department has submitted Detailed Project Report with an estimated cost of Rs. 5.00 crore for construction of the building for possible fund under NLCPR.

This project is prepared in such a way that certain amount of Revenue will be generated from parking fees and also with a view to solve the traffic congestion within the city.

The approval of the Ministry is awaited.

7) **Construction of Bus Terminal at Kolasib & Serchhip:** With a view the fast growing vehicle population in the District Headquarters like Kolasib and Serchhip, proposals for construction of the terminal buildings has retained by the Ministry of DoNER with estimated cost of Rs.3.90 crore each for possible funding under NLCPR.

The approval are still awaited

8) **Motor Vehicle Inspection and Certification Centre at Rangvamual, Aizawl:** Pursuant to the invitation of the Ministry of Road Transport & Highways, proposal for the project with an estimated cost of Rs. 7.75 crore has been submitted to the Ministry.

This project is prepared in such a way that the project will generate better revenue for the State income

9) **Project on National Mission on Electric Mobility (NNEM):** In order to partly replace petro-diesel based vehicles, this Department has submitted a proposal to the Ministry of Heavy Industries and Public Enterprises, Deptt. Of heavy Industry)New Delhi to sub-vent 2(two) electric cars and 2(two) Mini Buses for deployment in Aizawl City for official and public duty.

The approval of the proposal is awaited

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence - ment year	Actual expendi- ture for 2014-15	Cumulative expenditur e as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Road Transport		Upto 3 rd Quarter Dec, 14)					
1	Direction & Administration							
	a) Salary	14.93		18.94		14.93	9.00	
	b) Wages	4.51		9.60		4.51	3.00	
	c) Other Establishment Cost (OE, TE, MT, Rent, etc.)	3.96		3.28		3.96	2.00	
	Sub-total of 1	23.40		31.82		23.40	14.00	
2	Publication						0.00	
	Other charges-MACT,Disaster Management etc.	41.00		30.90		41.00	0.00	
	Maintenance of Central Workshop (M&E)/ ROA						0.00	
3	POL						0.00	
4	Maintenance of Motor Vehicles	230.50		225.00		230.50	0.00	
5	Acquisition of Fleet						0.00	
6	Minor Work - Maintenance of Booking stations	5.10		5.00		5.10	0.00	
7	Major Work - Construction of Directorate Building						0.00	
	Sub-total of 2 to 7	276.60		260.90		276.60	0.00	
	Total of Road Transport	300.00		292.72		300.00	14.00	
	Motor Vehicle Wing							
	2041 - Taxes on Vehicles							
1	001(01)-Direction & Administration							
	a) Salary	32.22				32.22	24.00	
	b) Wages	22.91				22.91	14.00	
	c) Other Establishment Cost (OE, TE, MT, Rent, etc.)	12.47				12.47	5.00	
	Sub-total of 1	67.60				67.60	43.00	

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence - ment year	Actual expendi- ture for 2014-15	Cumulative expenditur e as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
2	Publication	5.00				5.00	0.00	
3	Minor Works/Maintenance						0.00	
4	Other Charges	2.67				2.67	0.00	
5	Motor Vehicles	0.70				0.70	0.00	
6	Machinery & Equipments	0.70				0.70	0.00	
	Sub-total of 2 to 6	9.70				9.70	0.00	
	Total of Motor Vehicle Wing	153.34				76.67	43.00	
	3056 - Inland Water Transport							
	Direction (Plan)							
1	Other Charges	5.00		5.00	5.00	5.00	-	
	Total of IWT	5.00		5.00	5.00	5.00	0.00	

Part 3: Review of Performance & Future Projections

In this part, achievement of the previous year (i.e.2013-2014), performance of the current year (i.e.2014-2015) and future plan (i.e. Physical targets for 2015-16) in respect of each scheme/project should be clearly indicated. It should be borne in mind that physical target and achievement should be given in unit. Format for Part 3 is given below: -

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence- ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achieve- ment		Target	Achieve- ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	Road Transport									
1	Direction & Administration									
	a) Salary	Posts	3		3	3	3	3	3	3

	b) Wages	No.	6		5	5	5	5	5	5	
	c) Other Administrative Cost	LS	LS		LS	LS	LS	LS	LS	LS	
2	Publication	LS	LS		LS	LS	LS	LS	LS	LS	
3	Purchase of POL	LS	LS		LS	LS	LS	LS	LS	LS	
4	Other Charges - MACT, Insurance of Buses, misc. Administrative expenses, disaster management etc.	LS	LS		LS	LS	LS	LS	LS	LS	
5	Maintenance of Vehicle	No.	N.A.		Purchased 2 Nos. of Buses & maintenance of 32 Nos. of Buses	Purchased 3 Nos. of Buses and repair & maintenance	Purchased 3 Nos. of Buses and repair & maintenance	Repair & mainte. of existing buses	Repair & mainte. of existing buses		
6	Maintenance of Central Workshop (M&E)	LS	Upgrade and purchase of various tools & machineries		Upgrade and purchase of various tools & machineries	LS	LS	Upgrade and purchase of various tools & machineries	LS		
7	Minor Works - Maintenance of Booking stations	LS	Maintenance of Various Booking stations		Maintenance of Various Booking stations	LS	LS	Maintenance of Various Booking stations	LS		
8	Construction of Directorate building	No.	1		1	Due to financial constraint in the State, the work go steadily	Due to financial constraint in the State, the work go steadily	1	Due to financial constraint, work not in good progress		
9	Acquisition of fleet			Included under sl. No. 5 above during 2012-13 and 2013-2014							

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
Motor Vehicle Wing										
2041 - Taxes on Vehicles										
1	Direction & Administration									
	a) Salary	No.	5		5	5	5	5	5	5
	b) Wages	No.	26		26	26	26	25	25	25
	c) Other Administrative Cost (OE, TE, MT, Rent)	LS	-		LS	LS	LS	LS	LS	-
2	Publication	LS	LS		LS	LS	LS	LS	LS	LS
3	Minor Works	LS	Ongoing construction work of DTO's office, Lawngtlai		Ongoing construction work of DTO's office, Lawngtlai	Ongoing construction work of DTO's office, Lawngtlai	Due to financial constraint in the State, the work not continued	Work not continued and expected fund from Special Plan Assistance (SPA)	0%	
4	Other Charges	L.S.	Observance Road Safety week and introduced smart card and High Security plate		Observance Road Safety week and introduced smart card and High Security plate	Observed Road Safety week and introduced smart card and High Security plate	Observed Road Safety week and introduced smart card and High Security plate	For Road Safety measure.	Observed Road Safety week	Observance of Road Safety measure and probable disaster management etc.

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
5	Maintenance of Motor Vehicles	Mainte.	Mainte.		Mainte.	Mainte.	Mainte.	Mainte.	Mainte.	POL & mainte. of existing vehicles
6	Machinery & Equipments	No.	3+ mainte.		1+mainte.	mainte.	mainte.	Maintenance of computer etc.	Mainte.+ upgradation of computers	Mainte.+ upgradation of computers
3056 - Inland Water Transport										
	Direction (Plan)									
1	Minor Works	No.	Preparation of Detail Project Report for Tut river and Tuichawng River		For maintenance of IWT at Tlawng River	For maintenance of IWT at Tlawng River	For maintenance of IWT at Tlawng River	For maintenance of IWT at Tlawng River	For maintenance of IWT at Tlawng River	

INFORMATION & COMMUNICATION TECHNOLOGY

Chapter I - Part 1

1. Introduction:

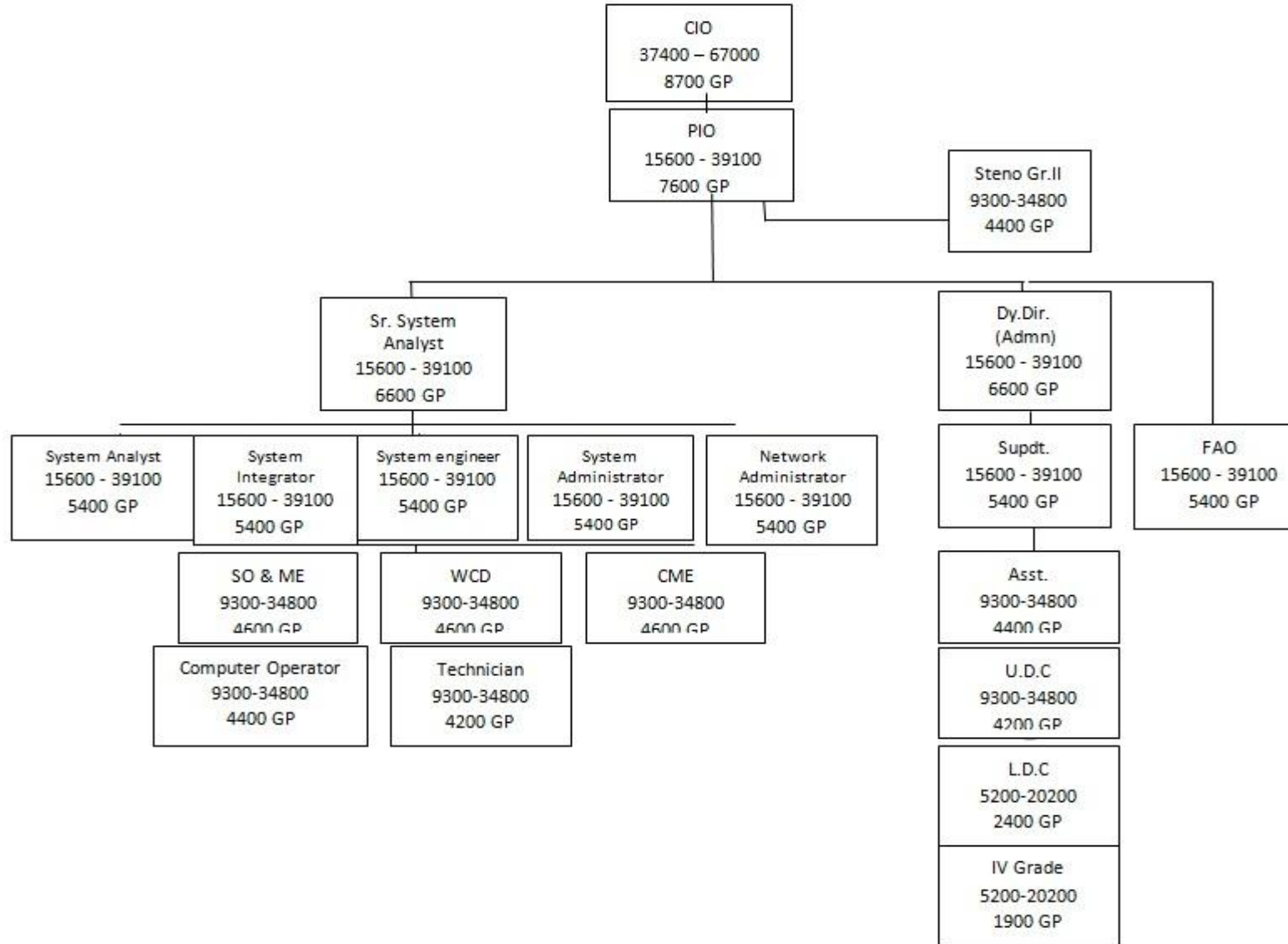
The Department of Information and Communication Technology (ICT) has been established in the year 2008 for framing policy, planning, implementation and monitoring of Information & Communication Technologies and e-Governance projects. The Department has a vision to use Information & Communication technology to make available information and government services related to basic needs of common persons accessible to them near their locality throughout their lives through minimum procedural formalities thereby pursuing economic development.

2. Objectives:

The objectives of department of ICT are as follows:

- (i) To implement ICT applications and e-Governance for efficient and effective delivery of government services, improved government revenue collection, improving financial management, and better dissemination of information on government functions, through e-governance centre of excellence, information kiosk and hosting of websites.
- (ii) To promote Information and Communication Technology (ICT) and its applications at different layers up to the Block level of the Government Administration. Promotion and implementation of ICT and e-Governance would take into account the existing ICT infrastructure and e-Governance services and also envisages covering any other similar IT initiatives being taken up in the state of Mizoram.
- (iii) To streamline isolated post of Computer Operators in different Departments, Computer Technology Services may be created under a common cadre to provide Future Avenue for promotion.
- (iv) To ensure the availability of funds for implementation of e-Governance and its applications and to approach central government like NEC, DONER, MCIT, etc. to acquire the funds to expedite the process and implementation e-governance plan.
- (v) To avoid spending of huge amount of money in every Department for computerization works, the Department of ICT will streamline the implementation of Computerization and e-Governance programme under centrally control by the Planning & Programme Implementation Department which will further reduce the expenses of the Government of Mizoram.
- (vi) To horizontal transfer and customize e-Governance software packages and back-end database applications already developed for other states by NIC for use in the Government of Mizoram.
- (vii) To promote all matters concerning Computer based information, communication, technology and processing including hardware and software.

Part 2: Organisational Chart



Chapter II – Overview

Part 1

The Scheme-wise programme of the Department of ICT for the development of Information and Communication Technologies in Mizoram are classified into the following categories:

- 3.1 Information & Communication Technology
- 3.2 National e-Governance Plan (NeGP) – ACA
- 3.3 IT Manpower Development
- 3.4 IT Promotional Development
- 3.5 IT Infrastructure Development
- 3.6 Electronics Development (ZENICS)
- 3.7 Research & Development
- 3.8 Promotional & Development of Society (MSeGS)

3.1 Information & Communication Technology

The Department of ICT has been established as a separate Directorate from October 2008. Under this department, there are 44 nos. of posts under state plan fund. Out of these posts, 40 nos are now filled including 12 Nos. of M.R. basis and the remaining 4 nos. are lying vacant. Besides this, as admissible, 1(One) No. of Driver has been engaged on M.R basis without creation of post during financial year 2014-15, this department has conducted IT awareness training programme for Government employees and occupied rented houses @ Rs.16,500/-pm and @ Rs.10,000/- pm respectively.

The following statement indicates both physical and financial targets for Annual Plan 2014-15:

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1	Salary of Technical & Clerical Staff (Existing)	28	87.50
2	Wages	13	11.50
3	Accommodation (Rental)	2	3.18
4	Travel Expenses	27	1.28
5	Medical Treatment	27	8.00
6	Office Expenses	-	6.54

7	Advertising & Publicity	-	0.20
8	Other Charges	-	4.00
	Total	97	122.20

3.2 Capacity Building & Other schemes under NeGP - ACA

Under National e-Governance Plan (NeGP), the state Government has taken up various mission mode projects and e-Governance projects such as Capacity Building, Common Service Centre (CSC), State Wide Area Network (SWAN), State Data Centre (SDC), e-District and State Service Delivery Gateway (SSDG) & State Portal (SP) and the fund is released by Govt. of India, Department of Electronics & Information Technology as CSS. The scheme-wise under NeGP are briefly highlighted below: -

- (1) **Capacity Building (CB):** The approved project cost for Capacity Building Programme is Rs. 428.60 lakhs; out of which DIT, GoI will provide Rs 208.20 lakhs as Grant-in-Aid and the Planning Commission will provide Rs 220.40 lakhs as ACA. The Planning Commission has released Rs. 202.40 lakhs till last financial year. Under this scheme, the department has prepared capacity building roadmap, e-Governance roadmap, DPR for various departments and conduct various e-Governance training programme for policy maker, decision maker and Government's employees.
- (2) **Common Service Centre (CSC):** The approved project cost for CSC project is Rs. 4.94 Cr.; out of which DIT, GoI will provide Rs 2.47 Crore as Grant-in-Aid and the Planning Commission will provide Rs 2.47 Crore as ACA. The Planning Commission has released to Govt. of Mizoram an amount of Rs. 27.00 lakhs till last financial year. The department is setting up 136 CSCs across the state and it will be front-end service delivery points for Government-to-Citizen, Business-to-Citizen and Business-to-Business.
- (3) **State Wide Area Network (SWAN):** The approved project cost is Rs. 20.59 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 14.63 Crore and ACA is Rs 5.96 Crore. The Planning Commission has released Rs. 5.77 crores till last financial year. The MSWAN is a network to cover all the district headquarters and block headquarters with the state capital. The network can carry data, video and voice communications throughout the State, for all Government Operations. There will be 42 PoPs (Point of Presences) within the State.
- (4) **State Data Centre (SDC):** The approved project cost is Rs. 30.88 Crore; Out of which Grant-in-Aid from DIT, GoI is Rs 11.75 Crore and ACA is Rs 19.13 Crore. The Planning Commission has released Rs. 3.88 crores till last financial year. The SDC is envision as Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of the State and its constituent departments.
- (5) **State Service Delivery Gateway (SSDG)/State Portal (SP):** The approved project cost is Rs. 883.62 lakhs; Out of which Grant-in-Aid from DIT, GoI is Rs 441.81 lakhs and ACA is Rs. 441.81 lakhs. The Planning Commission has released Rs. 97.48 lakhs till last financial year. The SSDG will act as front-end interface to state level e-Governance initiatives and services whereas the State Portal shall host all the forms for various Government Services accessible to citizens in the State.

The following statement indicates the physical and financial targets for the Annual Plan 2014-15.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1.	National e-Governance Plan (NeGP) - ACA	5	1216.00
	Total	5	1216.00

3.3 IT Manpower Development

IT Manpower Development is an essential part of the development of IT entrepreneurs for their sustainability in the local market. Under this scheme, the Department has taken up various IT training programme for educated unemployed youths, women and rural youths, Govt's employees, etc. There are 850 nos of trained students; out of which 400 nos are educated unemployed youths, 200 nos are Women & Rural youths, and the remaining 250 nos are Govt's employees. Due to the effort given by the Department, 100 students got jobs in Govt and private sector. This training programme was conducted in rented private house for which the department expense Rs. 4.00 lakhs every year

During the last financial year 2013-14, fund allocation for the Department was only Rs. 4.00 lakh out of the proposed estimate of Rs. 43.00 lakhs due to which the Department could not achieve the target. Therefore, the department conducted only orientation training programme for 240 Government's employees under the constraint budget in which the proposed development of e-Learning System and e-Examination System could not achieved.

During this financial year, the department proposed to conduct special training programme for educated unemployed youths for sustainable self-employment. The following statement indicates the physical and financial targets for the Annual Plan 2014-2015:

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-2015	
		Physical	Financial
1.	Stationeries items for training programme	LS	0.10
	Total		0.10

3.4 IT Promotional Development

IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life. A massive awareness campaign is therefore required to be launched, to educate people about what IT can mean for improving their quality of life. Information regarding government rules, regulations, programmes and services is an essential aspect of empowering the people. Launching of IT journeys and other forms of awareness campaign across the state in collaboration with NGOs, educational institutions, corporate sector and others are available options to this end. Workshop

and Seminar are also one of the important factors for governing IT Promotion in the State. Workshop-cum-seminar will also be organized in all the districts to promote IT and e-Governance in the State of Mizoram.

During this financial year, the department proposed to launch seminar/workshop with special focus to Cyber Crime, IT Security, E-Governance, and IT Education if fund is available.

The following statement indicates the physical and financial targets for the Annual Plan 2014-15.

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1.	IT Seminar/ Workshop	LS	5.00
	Total		5.00

3.5 IT Infrastructure Development

IT infrastructure is one of the most important aspects for the development of IT and e-Governance in the state of Mizoram. E-Governance infrastructure like SWAN, SDC, CSC, E-District, SSDG, etc. is being established under the National e-Governance Plan (NeGP) with the financial assistance of the central Government. There are many other IT infrastructure required for the growth of IT in Mizoram which is out of the scope of NeGP such as horizontal connectivity of SWAN, STPI, IT Education, ITES/BPO, Repair & Maintenance of Computer Systems, etc.

In the year 2002, Children Computer Training Centre was established in every district headquarters under 11th Finance Commission in which 50 nos of PCs each along with accessories were installed. Most of the equipments were lying unused due to lack of maintenance by the respective DCs. During 2004-05, the department procured 360 nos of PC/UPS, printers, etc. for use in the Secretariat Offices and the department also procured 100 nos of PCs with 6 nos of UPS (10 KVA) during 2006-07 under the financial assistance of NEC. These equipments were outdated and required to upgrade.

During this financial year, the department proposed to upgrade some machines for the benefit of the rural youths and Govt's employees.

The following statement indicates the physical and financial targets for the Annual Plan 2014-2015.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-2015	
		Physical	Financial
1.	Upgradation of Computer Systems	LS	0.10
	Total		0.10

3.6 Electronics Development

1. Introduction

Zoram Electronics Development Corporation Limited, in short “ZENICS”, a Government of Mizoram Undertaking Corporation was incorporated in 1991 to foster the growth of electronics & IT industry in Mizoram. In order to bring about the development of electronics & IT industry in the state, several projects has drawn-up like Test and Repairing Centre (TRC) for PC and Consumer Electronics, Cable TV Networks, Components Bank, Assembly of Colour TV as Pilot project, and Computer Training Centre. Recently, the Corporation has also taken up e-Governance projects under National e-Governance Plan such as Mizoram State Wide Area Network (MSWAN) and Common Service Centre (CSC).

This Corporation is 100% owned by the Government of Mizoram and has a share capital contribution of Rs. 1000 lakhs; out of which the total paid up capital is Rs. 972.40 lakhs and leaving the remaining balance of Rs. 27.60 lakhs

The following statement indicates the physical and financial targets for the Annual Plan 2013-14.

Sl. No.	Item of Expenditures	(Rupees in lakh)	
		Annual Plan 2013-2014	
		Physical	Financial
1.	Electronics Development (ZENICS)	40	102.00
	Total	40	102.00

2. Mission Statement

ZENICS, as “Chief IT Consultant to the State of Mizoram”, is to help the State Government to provide complete IT & e-Governance solution, Capacity Building & empowerment of Government’s employees and help the entrepreneurs to set up IT and ITES-BPO Industries in the State of Mizoram.

3. Charter and Objectives

ZENICS is to act as a catalyst for planned growth of electronics & IT in the state in accordance with broad IT policy framework of the Government of Mizoram. The corporation acts as an extended arm of the state Government of Mizoram for framing & implementing IT policies and strategies for facilitation accelerated growth of the electronics & IT industry in the State.

The principal objectives of the corporation are stated as below:

- 3.1 To promote and develop IT industry, IT products, IT software, and IT services within the state of Mizoram.
- 3.2 To work closely with the State Government and act as an interface between Industry and Government.

- 3.3 To assist state Government in formulating IT policies and liaison for promoting the IT industries to achieve the exponential growth of local production.
- 3.4 To encourage the use of Information Technology in Schools, colleges, and educational institutions, so as to enable students to improve their skills, knowledge and job prospects and enable them to obtain employment in this sunrise industry.
- 3.5 To undertake and assist research and development in the core techniques of IT and applications for improvement of productivity and efficiency in Government and Industry.
- 3.6 To support the state Government for implementation of various State MMPs (Mission Mode Projects) under NeGP (National e-Governance Plan) and building the capacity of the Government's employees.
- 3.7 To undertake design and consultancy services and create industry-required short-term courses for effective linkage with industry and users.
- 3.8 To establish a training centre for enhancing Human Resource Development in the field of IT & e-Governance.
- 3.9 To establish Test and Repairing Centre for providing after sales service to consumer electronics & IT products.
- 3.10 To organize seminars, lectures, exhibition, symposium, etc. with the object of the furtherance of knowledge in the field of Information & Communication Technologies.
- 3.11 To carry on the business of manufacturers, buyers, sellers, importers and exporters and hirers of all electronics & IT products including service and repair all varieties of electronics & IT products.

Under this Corporation, there are 40 nos of posts out of which 35 nos are now filled and the remaining 5 nos are lying vacant. Besides this, the corporations engage 4 nos of M.R employees. During the last financial year 2013-14, budget allocation was Rs. 102.00 lakhs which was not met the requirement of salaries. As decided by the Board meeting, the Employee Provident Fund (EPF) contribution was reduced from the rate of 12% to 8% wef June, 2010 to February, 2013 which is against the rule of EPF schemes. At present, the arrear due to be paid the Government matching contribution on EPF is Rs. 32.00 lakhs which is required to deposit into EPF accounts. Therefore, the requirement during this year is much increase in comparisons to last financial year.

The following statement indicates the physical and financial targets for the Annual Plan 2014-15.

		(Rupees in lakhs)	
Sl.No	Item of Expenditures	Annual Plan 2014-2015	
		Physical	Financial
1.	Electronics Development (ZENICS) Salary & wages	40	134.00
	Total		134.00

3.7 Research & Development

Information products and services have become increasingly a major component of our lives thus necessitating the need to enhance competencies in every sphere of Information Technology. In the brave new world a widespread access to information, communications and resources is the only solution to remove the insurmountable barriers to education, democratization process and overall economic growth. The primary objectives of the Research and Development programmes supported by the Department of Information & Communication Technology is thus to facilitate proliferation and absorption of emerging technologies in the IT sector, facilitate capacity building, creating the right infrastructure and making the existing technologies, affordable to the citizens of the State. This is the only way to take lead in the global knowledge economy. The Department supports Research and Development and coordinates the technical activities of the respective Scientific Societies of the Department.

During this financial year, the Department proposed to implement Mobile Governance if fund is available. In the current situation, e-governance facilities lack last-mile connectivity accessible to common man. This issue can be addressed using mobile governance since the level of penetration of mobile phone is relatively high. Mobile governance enables the citizen to access government services whenever and wherever they are as long as mobile network coverage is available. It is useful in emergency situations for sending time-sensitive information to citizen and will encourage and result in more participation from the citizen. Moreover the level of technical-proficiency required to operate mobile phone in order to access Government services is minimal compared to using computers. Lack of IT education which is inevitable to use e-Governance facilities is no longer a barrier to avail the services offered by m-governance. It will make the functioning of government more effective and demonstrate positive impact on people's lives. M-government is also about transforming the relationship between citizens and governments. Effective m-government is the proactive participation of citizens in decision-making, policy formulation and towards the end, nation-building.

The following statement indicates the physical and financial targets for the Annual Plan 2014-15.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1	Development and implementation m-Governance	1	0.10
	Total		0.10

3.8 Promotion and Development of Society (MSEGS)

The Mizoram State e-Governance Society (MSEGS) was established on 11.10.2005 and is registered under the Society Registration Act, XII of 1860. The primary objective of the Society is to administer the implementation of e-Governance projects for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the State of Mizoram.

It facilitated establishment and setting up of major e-Governance projects like the State Data Center (SDC), State Wide Area Network (SWAN) and Common Service Centre (CSC) and various other e-Government projects in the State.

Achievement:

1. Land Records Computerization: The pilot project was done at Serchhip District with the objective of providing responsive, transparent and effective revenue administration in the district. The project was completed successfully with an estimated cost of 65.00 lakhs and recommended for roll-out in other districts.
2. Computerization of Property Registration: The computerization of Property Registration was done at Aizawl as a pilot project. Registers documents that endorse various types of transactions citizens undertake: sale, purchase, mortgages, leases of property, wills, divorce, adoption, power of attorney, property, issue of encumbrance certificates etc. are computerized to remove land disputes, better system of land evaluation, transparency in land transactions, better monitoring of revenue collection. The project was completed successfully with an estimated cost of 65.00 lakhs and recommended for roll-out in other districts.
3. Empowerment of Women and rural Youths: This project aims to enable women and rural youths of Mizoram to become economically viable, independent and raise their socio-economic status through the use of IT. Through this programme candidates were given training on short term, long term courses with assignment and project work on various IT related aspects. This project was completed successfully at a cost of 78.97 lakhs and over 1400 candidates were trained.
4. K-YAN: This projects aims to enhance the educational technology capacity of 50 identified Co-educational Middle Schools of Mizoram as a pilot intervene, with special emphasis on educational of Girl child, by way of deploying an integrated teaching-learning device named KYAN- the community computer. The main objective of the project is to eradicate gender disparity, faster learning opportunities, enhance retention and minimize drop-outs through technology-enabled education. The total project cost is 75.00 lakhs and completed successfully.

Experience: MSeGS has been involved and implemented a lot of projects in the state of Mizoram. At present there are 6 projects which are taken up by the society in collaboration with the Government of Mizoram.

1. State Wide Area Network: Nature of the project is to implement State Wide Area Network (SWAN) across four-tiers model of administrative setup viz State level, District level, Sub-Division level, and Block level in the Departments identified for the purpose by establishing MSWAN.
2. State Data Center: The Department of ICT (DICT) also proposed to establish Mizoram State Data Center (SDC) under NeGP for storing all kinds of information relating to Government. The preparation of DPR, RFP and implementation was entrusted to MSeGS by Government of Mizoram
3. Common Service Center (CSC): The CSC is a strategic cornerstone of the National e-Governance Plan (NeGP), approved by the Government in May 2006, as part of its commitment in the National Common Minimum Programme to introduce e-governance on a massive scale. The Department of ICT (DICT) proposed to establish 136 Common Service Center (CSC) and entrust MSeGS as implementation agency.

Capacity Building: Capacity building is for building an internal capacity of the government. MSeGS has many professional who can give training to the Government employee in the field of IT and e-Governance, therefore Capacity Building project is given to MSeGS for building the capacity of the Government employee of Mizoram.

The following statement indicates the physical and financial targets for the Annual Plan 2014-15.

(Rupees in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1	Establishment & Administration	3	2.50
	Total		2.50

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2014-2015	Commutative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1.	Information & Communication Technology	800.00	2005-06	122.20	122.20	122.20	81.00	Due to financial constraint, proposed target and achievement during 2015-2016 became downward
2.	Capacity Building under e-Governance	3418.21	2005-06	688.00	688.00	1216.00	1216.00	
3.	e-Governance	-	2005-06	-	-	-	-	
4.	IT Manpower Development	250.00	2005-06	0.10	0.10	0.10	-	
5.	IT Promotional Development	300.00	2005-06	5.00	5.00	5.00	-	
6.	Community Information Centre	-	2005-06	-	-	-	-	
7.	IT Infrastructure Development	300.00	2005-06	0.10	0.10	0.10	-	
8.	NEA	489.85	2012-13	-	-	-	-	
9.	Electronics Development	750.00	2009-10	134.00	134.00	134.00	36.00	
10.	Research & Development	400.00	2012-13	0.10	0.10	0.10	-	
11.	Promotional & Development of Society (MSeGS)	200.00	2012-13	2.50	2.50	2.50	-	
	TOTAL	6908.06		932.00	932.00	1480.00	1333.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative expenditure as on 31.3.2015	2014-2015		2015-16
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Information & Communication	98	220	2005-06	41	41	292	98	98	96
2	Capacity Building under e-Governance	5	25	2005-06	3	3	20	5	5	6
3	e-Governance	-	-	2005-06	-	-	2750	-	-	-
4	IT Manpower Development	LS	22530	2005-06	1300	1300	3800	LS	LS	-
5.	IT Promotional Development	LS	180	2005-06	2	2	92	LS	LS	-
6.	Community Information Centre	-	-	2005-06	-	-	272	-	-	-
7.	IT Infrastructure Development	LS	130	2005-06	25	25	100	LS	LS	-
8.	NEA	-	300	-	239	239	200	-	-	-
9.	Electronics Development	40	120	2009-10	40	40	90	40	40	40
10.	Research & Development	1	5	2012-13	1	1	4	1	1	-
11.	Promotional & Development of Society (MSeGS)	3	15	2012-13	2	2	6	3	3	-

ENVIRONMENT & FOREST

Chapter I - Introduction

Part 1: BACKGROUND AND STRATEGY:

Soil and Water are two important resources on which growth and productivity of agricultural economy depends. The forests play important role in conservation of soil and water. The forests also provide tangible benefits to the local people such as constructional timber, fodder, fuel-wood, sand, gravels etc. In addition, the forest plays vital role in (1) stabilizing the climate, (2) enriching the soil fertility, (3) re-charging ground water, (4) regulating the water flow, and (5) offsetting the air pollution. Thus, enrichment and protection of the forests are required for both achieving economic development and maintaining ecological balance.

The actual forest cover in the country is monitored at an interval of every two years by the Forest Survey of India based on interpretation of Satellite imageries. Though the State has a large area under forest cover with rich bio-diversity, it has very limited dense forests. Major portion of the forests are having less canopy density. As per National Forest Policy 1988, in the hills and in mountainous regions like Mizoram, the aim should be to maintain two-third of the geographical area under well-stocked forests or tree cover in order to prevent erosion and land degradation and to ensure the stability of the fragile eco-system. As against this goals, at present notified forests (reserved/protected forests) constitute about 38% of the geographical area and even most of these are open, degraded and subject to pressure of shifting cultivation, encroachments, grazing, fire, illicit felling etc.

As per the “India State of Forest Report 2011” published by the Forest Survey of India, the forest cover of Mizoram, based on the interpretation of satellite data of January 2009, is 19,117 Sq.km, which is 90.68% of the State’s geographical area. However, a closer look at the status reveals that most of the forests are severely degraded. This calls for urgent interventions to convert open forests into dense forests both from economic and ecological points of view.

It may be noted that Bamboo forests cover about 31% of the geographical area of the State (about 6447 sq km). 35 species of bamboos under 9 genera have been reported to grow in the State. Melocanna baccifera (Muli) is the most abundant species of bamboos found in the State. Bamboos are used for multiple purposes as the culms are straight and strong but light. There are used extensively in house construction particularly in the rural areas, as food, and for making various household items such as furnitures, kitchen utensils, agricultural implements and fishing devices. Further, bamboo acts as an effective soil binder protecting the slopes from erosion through its deep and extensive root system. Keeping in view the importance of bamboos, the Department has made efforts since a few years back to promote bamboo development in the State and is attempting to continue the activities with active involvement of the local communities and other stakeholders.

The practice of shifting cultivation has contributed to deforestation having an adverse impact on the ecological balance. It also converted vast area comprising valuable timber trees into degraded or barren land. The State Government has taken up a very promising programme called ‘New Land Use Policy’ to do away with the practice of

jhumming and faulty land use. Though the primary objective of the programme is socio – economic upliftment of the rural poor, it is going to have remarkable impact on conservation of the forests and preservation of the wildlife in the State.

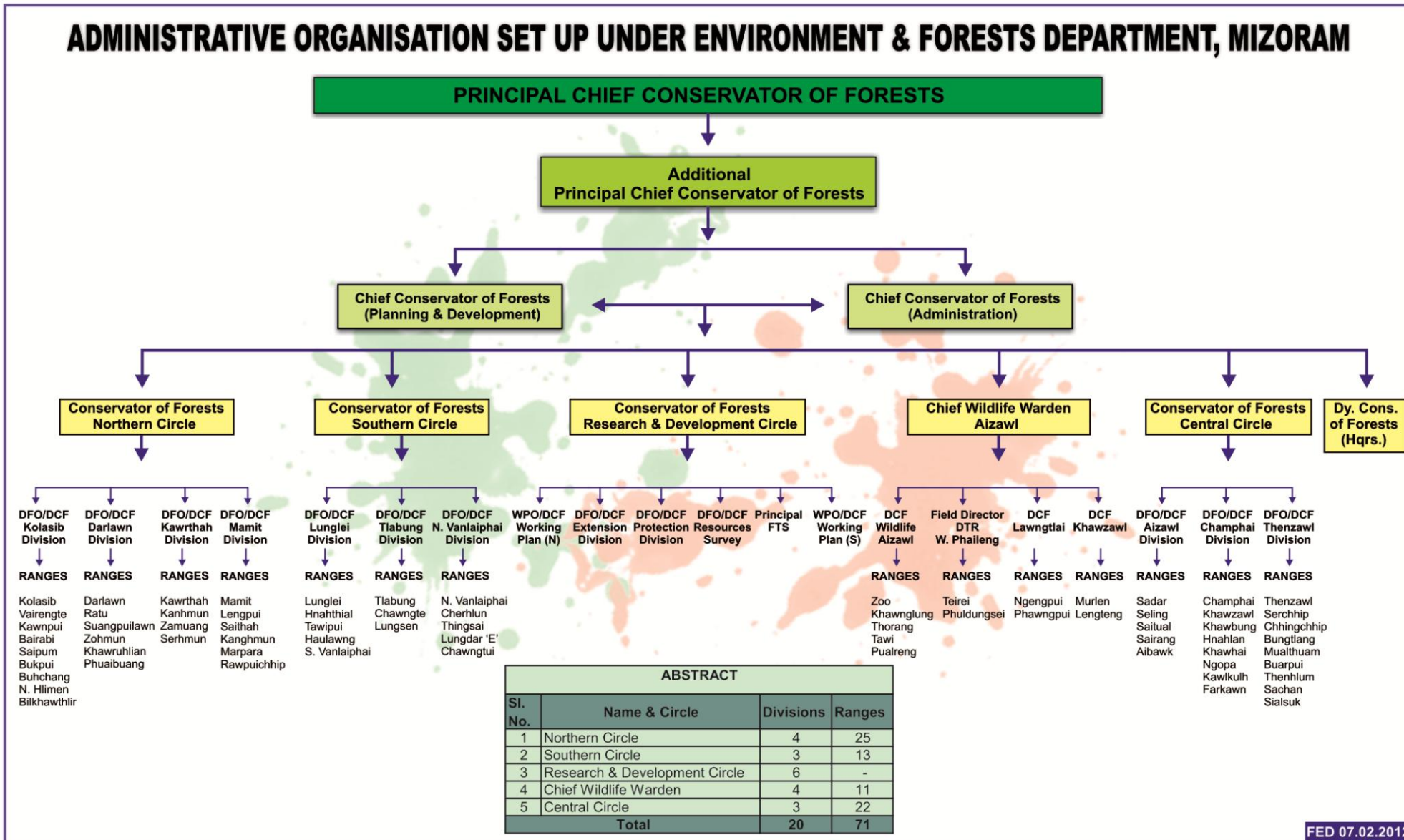
Instances of damages to forests by illicit felling and removal of forest produce, forest fire, encroachments and grazing have also been noticed. Adequate forest protection measures are needed to be taken by way of strengthening the organization set up and equipping the staff with vehicles/boats, arms, communication facilities etc. The present organization is ill-equipped to deal with the increasing forest offences.

Emphasis is also being given on the preparation of Working Plans for ensuring scientific management of the forests in the State.

To increase production of wood and non-timber forest produce for meeting local requirements and to reduce the gap between supply and demand, massive regeneration programme (both plantation and aided natural regeneration) has to be undertaken. It would also be necessary to provide sufficient funds for periodic tendings and protection of forests area already regenerated to optimize the sustained yield from forest lands.

Mizoram is quite rich in bio-diversity and genetic resources. To conserve, protect and develop the bio-diversity and genetic resources, so far limited protected area network in the State - National Parks and Sanctuaries - needs to be further expanded. Strict and effective wildlife management practices have to be exercised in existing Protected Areas.

For ensuring sustainable management of forests and its resources, maintaining the rich biodiversity of the State and to further overall developmental activities in the Department, the above mentioned activities have to be executed with the correct and justified planning. Strengthening of the forest organizations with respect to man-power and the human resource development through training, provision of equipments and facilities will also be vital during the plan period.



Chapter II - Overview

Part I: A brief narration of schemes/ projects, highlighting the objects, purposes, benefits to be accrued by the public and locations should be given.

1. Direction and Administration:

i) Direction

This scheme is to provide for expenditure towards salary/allowances of the existing staff (7 nos.) and establishment cost of PCCF & Circle Offices including Medical Expenses and Travelling Expenses, as well as to provide expenditure incurred for Green Mizoram Programme, Incentive Awards & Celebration of important days.

However, due to limited un-earmarked fund provided to the department, only Salary & Wages could be provided.

ii) Administration

This scheme is to provide for expenditure towards salary/allowances of the existing staff and establishment cost of 11 Territorial Divisions besides the normal expenses to run these establishments. However, due to fund constraint, only wages could be provided.

2. Intensification of Forest Management (IFM) Scheme:

The Central Ministry has formulated a new scheme titled *Intensification of Forest Management* and is to be continued in the 12th Plan as well. The Scheme is implemented on a 90:10 sharing basis. The main components of the scheme are:

- A. Forest Fire Control Management.
- B. Infrastructure development which has two sub components as
 - (i) Working Plan Preparation/Survey Demarcation.
 - (ii) Strengthening of Infrastructure for Forest Protection.

3. National Afforestation Programme:

“National Afforestation Programme” (NAP), which is a centrally sponsored scheme aimed at rehabilitation of degraded forests, is being implemented effectively in the State through Village Forest Development Committees. Under this programme, plantations have been raised over more than 57,000 ha., which are being protected through joint efforts of the local people and the Government agencies. It is expected that enrichment, protection, and sustainable management of the forests through village level committees will provide substantial benefits to the local people while contributing significantly to ecological equilibrium and environmental stability.

4. Conservation of Natural Resource & Ecosystem:

The scheme aims at holistic conservation and restoration of lakes and wetlands for achieving the desired water quality enhancement besides improvement in biodiversity and ecosystem through an integrated and multidisciplinary approach with a common regulatory framework. The scheme would contribute to reduction of pollution loads in lakes and wise use of wetland resources and their services including biodiversity of these water bodies to the stakeholders.

5. Integrated Development of Wildlife Habitat:

The Environment and Forest Department, Govt. of Mizoram has taken praiseworthy initiatives for preservation of wildlife by constituting two National Parks and seven Wildlife Sanctuaries. The area set aside for long-term wildlife preservation is about 1728.75 sq. km. which is more than 8 % of the State's geographical area. The network of protected areas provides healthy habitats for many wild animals, birds, and reptiles.

6. Project Tiger:

The scheme aims at conservation of Tiger which is now an endangered species. We have 1 (one) Tiger Reserve namely - Dampa Tiger Reserve in the State.

7. Grant-in-aid to Mizoram Pollution Control Board:

During the year 2014-2015 the Department provided a sum of Rs.30.00 lakh to Mizoram Pollution Control Board as Grant-in-Aid.

8. New Land Use Policy:

The Government of Mizoram is implementing a policy called New Land Use Policy (NLUP), the Environment & Forest Department has been allocated a sum of Rs.0.70 lakh under the scheme.

Part 2 - Year-wise Outlay of Previous Year, Current Year and Next Year

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.12.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	165.00	-	-	-	165.00		
2	Intensification of Forest Management (IFM) Scheme	35.59	-	-	-	35.59		State Matching Share
3	National Afforestation Programme	1500.00	-	-	-	1500.00		
4	Conservation of Natural Resource & Ecosystem	78.88	-	-	-	78.88		An amount of Rs.14.99 lakh for conservation and management of Palak Wetland has been sanctioned during 2014-15 against last year APO
5	Integrated Development of Wildlife Habitat	119.37	-	-	-	119.37		

6	Project Tiger	295.00	-	-	-	295.00		
7	Grant-in-aid to MPCB	30.00	-	-	-	30.00		
8	New Land Use Policy (NLUP)	485.00	-	-	-	0.70		
	TOTAL	2711.84				2224.54		

Part 3 - Review of Performance & Future Projections

Sl. No.	Name of Schemes/Works, Units/Target	Unit	Physical target	Commence-ment year	Physical target & Achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	3	3	4	5	6	6	8	9	10	11
1	Direction & Administration	No.	7		131	131	7	7	7	7
2	Survey of Forest Resources	No.	-		25	25	-	-	-	-
3	Consolidation of Forest & Working Plan	No.	-		2	2	-	-	-	-
4	Communication & Building	L.S.	-		L.S.	L.S.	-	-	-	-
5	Forest Conservation & Development (Forest Protection)	No.	-		67	67	-	-	-	-
6	Extension & Training	No.	-		8	8	-	-	-	-
7	Preservation of Wildlife	L.S.	17		17	17	17	17	17	17
8	National Afforestation Programme	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
9	Assistance to MPCB	Nil	-		-	-	-	-	-	-
10	State share under IFM	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
11	New Land Use Policy (NLUP)	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
12	Conservation of Natural Resource & Ecosystem	No.	2		2	2	2	2	2	2
13	Integrated Development of Wildlife Habitat	No.	9		9	9	9	9	9	9
14	Project Tiger	No.	1							

TOURISM

Chapter I - Introduction

Part 1

The Department of Tourism was bifurcated from Information & Public Relations Department in 1987. The Directorate of Tourism Operates from a rented building in Bungkawn at present and has no District Office / Sub Division. The main function of the Department is to promote and develop tourism in Mizoram. In this effort, it is consistently financed by Ministry of Tourism, Govt. of India under CFA / CSS. Since its inception, the Department has taken various steps to put Mizoram in the tourism map of India and in the international market at large. At present, there are 43 Tourist facilities scattered all over Mizoram under the management and maintenance of the Department.

The main aims and objectives of the Department are as follows:

- a) To promote and give wide publicity to make Mizoram a major national and international tourist destination.
- b) To create and maintain new and existing tourist infrastructure.
- c) To enhance the tourist foot fall.
- d) To encourage private sector investment in the tourism sector including on PPP mode.
- e) To encourage local community participation in tourism activities.
- f) To create employment opportunities and conduct training.
- g) To promote Adventure and Rural Tourism.
- h) To develop human resources for Tourism Industry.
- i) To implement clean India campaign to promote tourism.

Part 2: Organisational Chart

Chapter I - Introduction

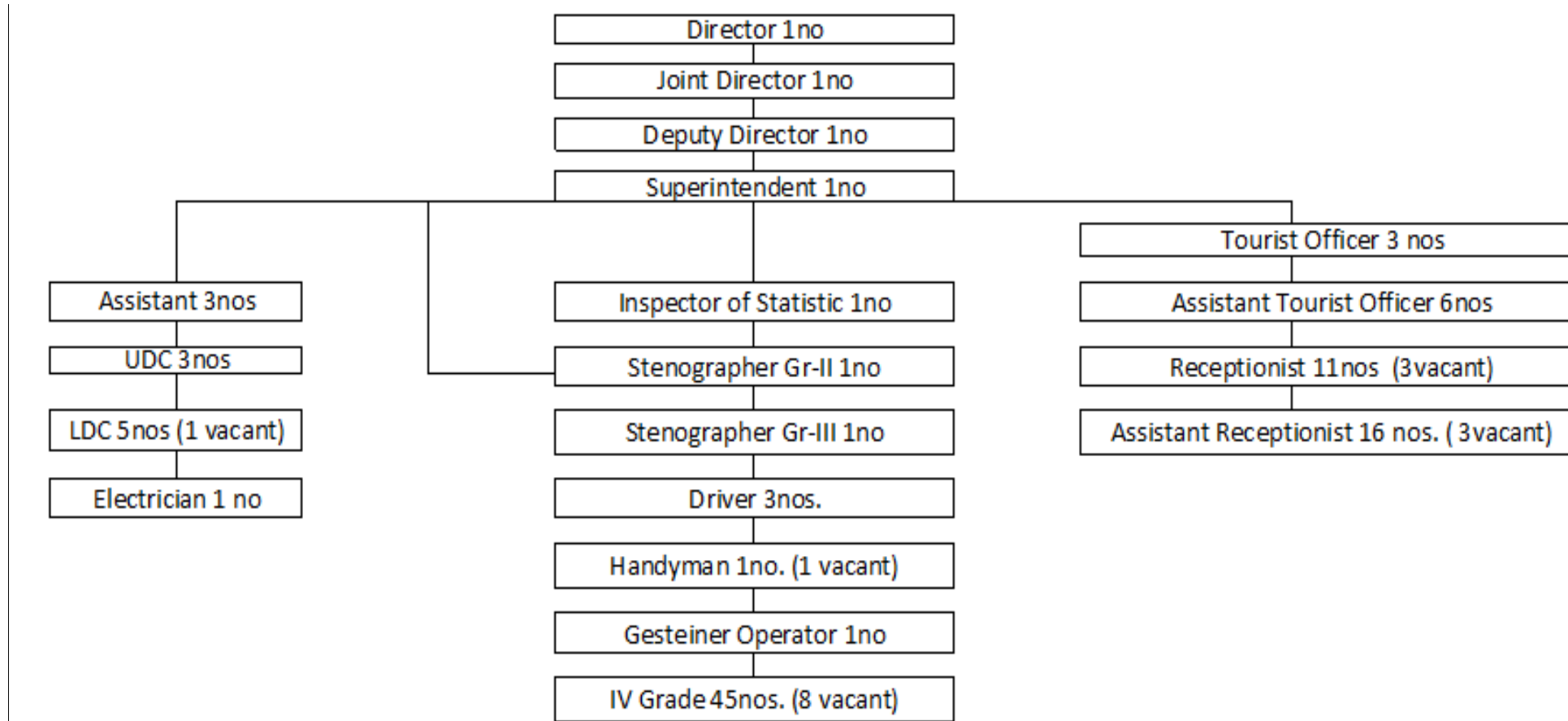
Part 1

The Department of Tourism was bifurcated from I & PR Department in 1987. The Directorate of Tourism Operates from a rented building in Bungkawn at present and has no District Office / Sub Division. The main function of the Department is to promote and develop tourism in Mizoram. In this effort, it is consistently financed by Ministry of Tourism, Govt. of India under CFA / CSS. Since its inception, the Department has taken various steps to put Mizoram in the tourism map of India and in the international market at large. At present there are 43 Tourist facilities scattered all over Mizoram under the management and maintenance of the Department.

The main aims and objectives of the Department are as follows:

- a) To promote and give wide publicity to make Mizoram a major national and international tourist destination.
- b) To create and maintain new and existing tourist infrastructure.
- c) To enhance the tourist foot fall.
- d) To encourage private sector investment in the tourism sector including on PPP mode.
- e) To encourage local community participation in tourism activities.
- f) To create employment opportunities and conduct training.
- g) To promote Adventure and Rural Tourism.
- h) To develop human resources for Tourism Industry.
- i) To implement clean India campaign to promote tourism.

Part 2: Organisational Chart



The Department has no specific projects / schemes under State Plan Fund. All the Schemes / projects which are taken up by this Department are implemented with financial assistance of Ministry of Tourism, Govt. of India. Hence the report on Chapter II, Part 1, Part 2 and Part 3 in respect of Tourism Department may be treated as NIL.

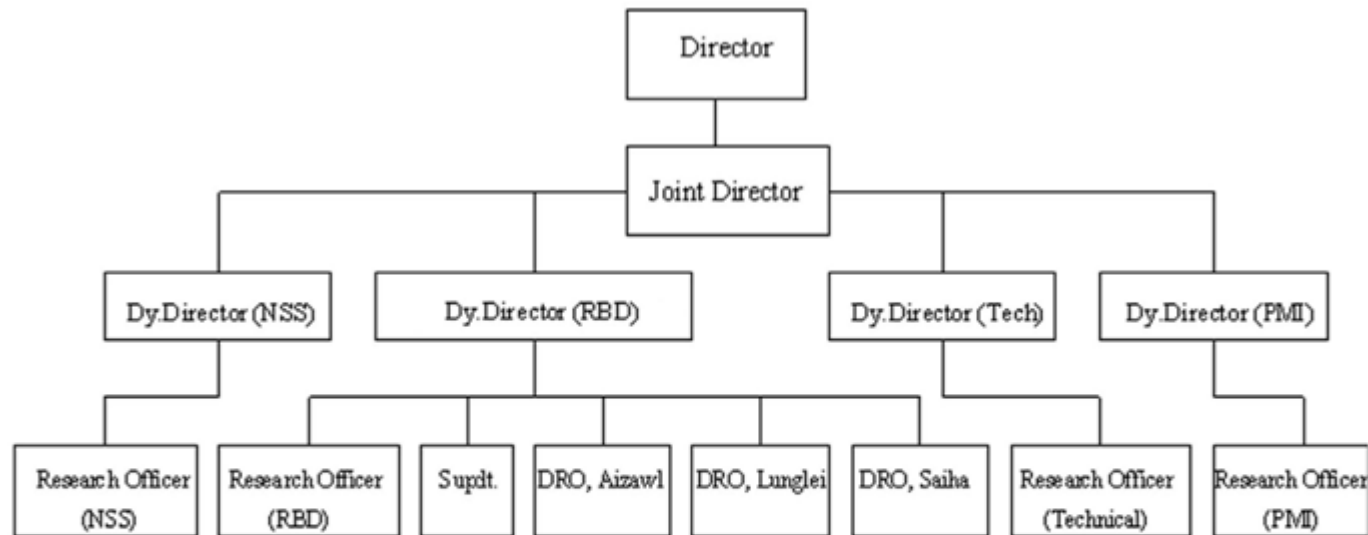
ECONOMICS & STATISTICS

Chapter I - Introduction

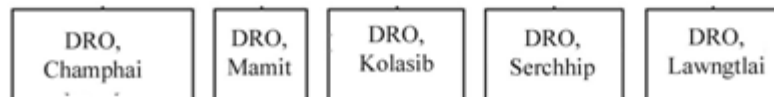
Part 1:

The main function of Economics & Statistics Department is to undertake various kinds of census and surveys, collect timely reliable statistical data, and further to analyse, tabulate, publish and disseminate them for use by policy-makers, planners, researchers, scholars and students, etc.

Part 2: Organisational Chart



NEW DISTRICT OFFICES



Chapter II - Overview

Part 1:

1. **Direction:**

The existing staff in the Directorate of Economics & Statistics which are created during 7th Five Year Plan and 8th Five Year Plan are maintained under Direction till date.

2. **Administration:**

The Department has District Offices in all the eight (8) Districts. The existing staff in three districts of Aizawl, Lunglei and Saiha and newly created 5 Districts like Serchhip, Kolasib, Mamit, Champhai and Lawngtlai are maintained under Plan and are still to be continued during the 12th Five Year Plan.

3. **Vital Statistics:**

The Civil Registration system has been operated in Mizoram since 1.7.1985 through the vital statistics section under the Directorate of Economics and Statistics. For maximum coverage of vital events, the local registrars of births and deaths are appointed among the primary school teachers, who are to be found throughout the length and breadth of the state. Presently, there are 832 Registrars of births and deaths. The Registrars of births and deaths are paid remuneration (Honorarium) at the rate of Rs.250.00 (Rupees two hundred and fifty) per month under Salary Head. Registrars who are in charge of hospitals are given honorarium at double rate due to heavy workload done by them.

4. **Estimation of State Income:**

Under this Scheme, the department is estimating Gross State Domestic Product (GSDP) and Net State Domestic Product (NSDP) and District Domestic Product (DDP) of Mizoram as per methodologies given by National Account Division, Central Statistical Organisation (CSO). Besides collecting necessary data from different agencies various baseline surveys are undertaken to arrive at the aggregated data for estimating State Income.

5. **Price & Marketing Intelligence:**

Collection of Wholesale Prices and Retail Prices on Essential Commodities on Weekly, Monthly and Quarterly basis and compilation, publication of the same and submission to Government of India has been under taken by assigning certain staff in the Directorate and District Offices has been under taken since long time back. But till now, this Department is unable to construct Consumer Price Index for Industrial Workers (CPI-IW), Consumer Price Index for Agricultural Labourer (CPI-AL), Consumer Price Index for Agricultural Labourers (CPI-RL) and Consumer Price Index for urban non-manual employees (CPI-UNME) as desired by Government of India. So there seem a lot of tasks ahead of us to be fulfilled in the years to come. This draft plan aims at achieving the target or away with the long during the next Five Year Plan.

6. **Public Finance, Socio-Economic Survey and Industrial Statistics:**

This Department undertakes public finance analysis, survey and data collection of socio-economic review and survey of industrial statistics in Mizoram.

7. NSS Wing:

National Sample Survey is conducted in the form of rounds every year and the survey are designed and conducted by NSSO. Mizoram is participating in the Socio-Economic Survey of NSS since 1978 on matching sample basis. Hundred percent of expenditure on Central Sample is borne by Central Government and fifty percent of expenditure on State Sample in the form of grant-in-aid, that is, seventy five percent of total expenditure incurred on NSS is reimbursed by Government of Mizoram. Survey is a continuous process and no new works are proposed.

Though the field works of NSS State Sample are completed regularly, the data so collected was not analysed and tabulated for several rounds due to non availability of adequate material and manpower resources. A wealth of valuable information on various topics is collected through NSS every year and not processing, collected data is sheer wastage of resources. The infrastructure at NSS Wing may be strengthened with computer personnel to meet the requirement. The need for NSS Wing in terms of hardware and software requirement and related user-level training requires no emphasis.

8. Computer Services/Information Technology:

As this Department is dealing with all kinds of statistical data, full Computerization of work is necessary. Manual tabulation and processing of data could no longer sustain the workload, as such, it is emphasized to strengthen the Computer Wing.

9. Mini Press:

The Department is running a small Printing Press for printing Booklets, leaflets, Births and Deaths Certificates, Schedules, various type of Forms and Covers of different publications. The existing Press is now outdated and cannot afford the demand and need modern equipped technology.

10. Training of Statistical Personnel:

The Scheme mainly emphasizes to improve and to augment the skill of statistical personnel through training, especially Primary, Intermediate and Officer level of functionaries which is essential from time to time to affect improvement in their field of works.

11. India Statistical Strengthening Project (ISSP):

ISSP is a Centrally Sponsored Scheme for strengthening the Statistical system in the State. Under this scheme, Mizoram State Strategic Statistical Plan (MSSSP) has been prepared and the plan is approved by the High Level Steering Committee headed by Chief Secretary, Government of Mizoram and submitted to Ministry of Statistics and Programme Implementation (MOSPI), Government of India. The MSSSP amounting to Rs.25.57 crores is approved by MOSPI during the month of February, 2012 and an MoU was signed between Government of Mizoram and Government of India on 16.3.2012, which was revised to Rs.15.17 crores. Government of India had already released Rs.565.50 lakh as 1st Installment which was already matched.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2014-2015	Cumulative expdt. as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Vital Statistics	-	-	69.10	69.10	69.10	10.45	
2	Economic Advice & Statistics (which includes Estimation of State Income, Price & Marketing Intelligence and Public Finance, Socio-Economic & Industrial Statistics)	-	-	8.00	8.00	8.00	0.20	
3	Computer Service	-	-	3.00	3.00	3.00	0.10	
4	Other Expenditure (which includes National Sample Survey (NSS), Mini Press and Training of Statistical Personnel)	-	-	28.50	28.50	28.50	16.00	
5	Direction & Administration	-	-		71.40	71.40	30.00	
6	Indian Statistical Strengthening Project (ISSP)	1517.00	2012-2013	1.00	566.50	1.00	621.00	World Bank aided CSS Project
	TOTAL			181.00	746.50	771.50	677.75	

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Vital Statistics	No. of publication	Annual Report of RBD and Medical Certification of Causes of Death (MCCD)	-	2	2	2	2	2	2
2	Estimation of State Income	No. Of release	Final Estimates of State Domestic Product	-	1	1	1	1	1	1
3	Price & Marketing Intelligence	No. of publication	Quarterly Price Bulletin	-	4	4	4	4	4	4
4	Collection of Weekly Prices	No. Of Weeks	Online submission to Ministry of Agriculture, Government of India		52	52	52	52	52	52
5	Public Finance, Socio-Economic Survey & Industrial Statistics	No. of publication	Budget Analysis	-	1	1	1	1	1	1
6	National Sample Survey	No. of Sub-Rounds	Collection of Information	-	4	4	4	4	4	4
7	India Statistical Strengthening Project (ISSP)	-	Construction of Directorate Building (including MSDA Office); Construction of 5 new District Offices	2012-2013						Construction of Directorate Building (including MSDA Office); Construction of 5 new District Offices

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objectives of the Department.

The Department of Food, Civil Supplies & Consumer Affairs is tasked with ensuring food security in the state through maintenance of an efficient Public Distribution System and serves as the nodal department for Consumer Affairs.

The Department functions with a Directorate at Aizawl and 9 District Offices. The Department procures foodstuff from FCI depots and ensures equitable distribution of PDS items through a network of godowns down to individual Fair Price Shops from where beneficiaries draw their ration.

Food from 7 FCI depots are transported to 9 PDCs (Primary Distribution Centres) manned by the department from where they are further transported to 17 SDCs (Supply Distribution Centres), again manned by the directorate, which are intermediate Godowns. These SDCs further feed some of the 96 SCs (Supply Centres) which cannot be directly fed by the PDCs. FPSs (Fair Price Shops) draw the allocation mainly from the nearest SC for distribution to beneficiaries Mizoram, considering the terrain and the sparsely distributed villages has a very vibrant system of democratic self government through Village Councils (the equivalent of a Panchayat) which is present in every village. The President is the Chairman of the Village Monitoring Committee. In spite of low IT penetration and bad mobile connectivity it has developed a very ingenious way of ensuring transparency and accountability into the PDS.

Each allocation to FPSs along with entitlement due to beneficiaries are announced through a Public Address System whenever stocks are lifted from government godowns (i.e. PDSs/SDCs/SCs). Grievance redressal is done real time at the FPSs with the participation of representatives of the Village Level Monitoring Committee. This unique and singularly exceptional phenomenon has found so much favour that it is practiced in the urban areas as well and has ensured almost totally complaint free distribution of PDS in the State. This system has ensured a very effective and efficient running of the Public Distribution System in the state.

The government purchases 2841MT of APL (Above Poverty Line) rice at Rs.830/- per quintal, 1470 MT of BPL (Below Poverty Line) rice at Rs.560/- per quintal and 910 MT of AAY (Antyodaya Anna Yojana) rice at Rs.300/- per quintal. To complement the requirement it also purchases 5000MT of OMSS rice at Rs.1537.31/- per quintal and 8000MT of Economic cost rice at Rs.2,200/- per quintal. A total of 286.7 MT is allocated for scheme for Welfare Institutions, Mid Day Meal and Annapurna monthly this brings the total monthly allocation of foodgrains to 18507.7MT.

Mizoram is wholly dependent on PDS rice producing only negligible amount of rice locally. However the exorbitant cost of rice under OMSS and Economic Cost alone cost the state exchequer upward of Rs.6.2 crore monthly as it has to be sold at PDS rates to beneficiaries. Moreover, to add to this burden Transport Subsidy cannot be claimed for distribution of OMSS and Economic Cost rice. This further adds a burden of about 35 lakhs monthly on the state budget.

The total storage capacity at the PDCs, SDCs and SCs is 46960MT including Active & Inactive godowns. There is a prime requirement for re-construction of these supply centres, where heavy pre-monsoon stocking takes place due to their inaccessibility after the onset of the harsh monsoon. In fact some of them are having Assam Type wooded structure as of date.

Moreover of the 96 SCs, only 6 of them are RCC while the rest are semi pucca with GCI Sheets as walls and roofs supported by wooden beams. To add to this most of the SCs are weather beaten and old. 4 functioning supply centres were constructed prior to 1976, 10 during 1980 and 1985, 5 during 1986 and 1990, 41 during 1991 and 1995, 27 during 1996 and 2000 and 10 during the last decade. Nearly all of them need reconstruction but funding is not available.

Spoilage of food result mainly due to the inability to build new ones from the State Plan Fund and the practice of the Ministry funding the building of only large godowns of 500MT capacity and upwards. Consequently the supply centres are left in a state of perennial disrepair and the meager fund for reparation/maintenance dose not sufficiently address the actual maintenance of these godowns.

All PDS items (food) are purchased from FCI godowns which number 7 located at 1) Tanhril FSD 2) Kolasib Rengtekawn Block I & II, 3) Bairabi, 4) Bualpui 'N', 5) Lunglei, 6) Lawngtlai, 7) Sairang Dinthar. Purchases have to be made within the 15th of every month after which revalidation is required if payment is not effected in time. Hill Transport Subsidy can be claimed from the Centre when PDS items are moved from FCI godown to PDCs (Primary Distribution Centres) beyond that the State Government has to arrange the payment for Transportation of these PDS items. A proposal for declaration of 2 SDCs as PDCs is pending.

The Department is also tasked with the enforcement of the PDS Control Order 2001, and the Essential Commodities Act 1955 and the Liquefied Petroleum Gas (Regulation of Supply and Distribution) Order 2000 besides various other Acts/Orders of the Central and State Governments.

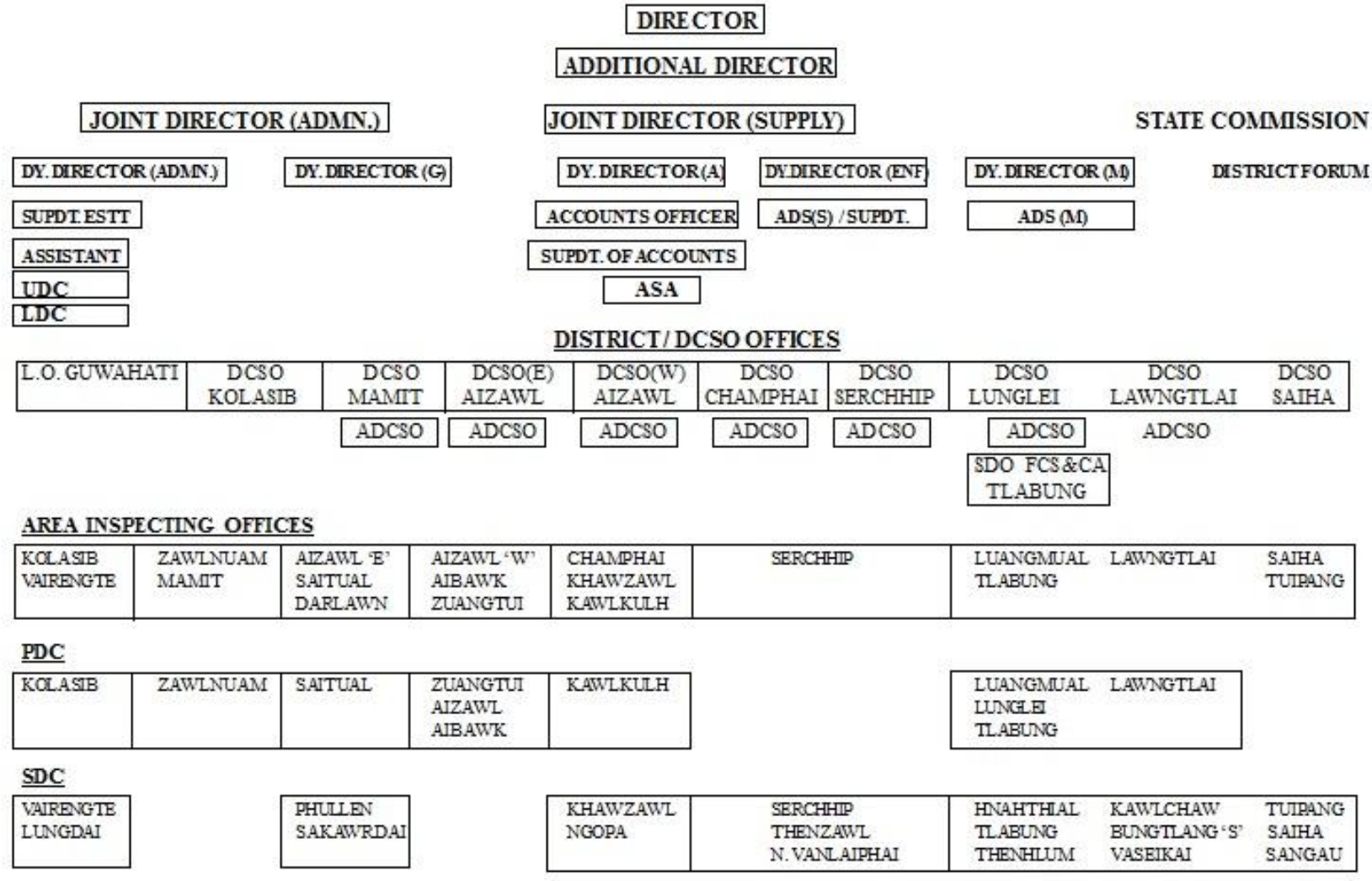
It also exercises administrative control over the Department of Legal Metrology headed by the Jt. Controller, wherein, the Director, FCS & CA functions as the Controller.

It looks after the establishment of the State Consumer Disputes Redressal Commission (State Commission) and 8 Consumer Disputes Redressal Forum (District Forum) in the whole State.

It also has housed in the Directorate, a SCH (State Consumer Helpline) funded by the Department of Consumer Affairs, Govt. of India, which offers toll free guidance to aggrieved consumers over the telephone.

Part 2: Organisational Chart

ORGANISATION & HIERARCHY CHART OF FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPTT. MIZORAM



Chapter II - Overview

Part 1: A brief narration of schemes and projects

Mid-Day Meal Schemes: The Mid-Day Meal Scheme was launched by the Ministry of Human Resource Development (Department of Education) with effect from 15th August, 1995 for the benefit of students in primary schools under Employment Assurance Scheme (EAS)/earlier Revamped Public Distribution System (RPDS) blocks (2368). The Scheme presently covers students of Class I-VIII in the Government Primary Schools / Upper Primary Schools/ Schools aided by Govt. and the Schools run by local bodies. The Department of Food & Public Distribution makes allocation of annual requirement of foodgrains under the Scheme to Department of School Education & Literacy, Ministry of Human Resource Development. Further State/UT-wise allocation of foodgrains are made by that Department. Food Corporation of India (FCI) releases foodgrains to States/UTs at BPL rates as per allocation made by Deptt. of School Education & Literacy.

Scheme for supply of Food grains to Welfare Institutions: With a view to meet the requirement of Hostels/Welfare Institutions viz. N.G.Os/ Charitable Institutions which help the shelterless/homeless poor and other categories not covered under TPDS or under any other Welfare Schemes, an additional allocation of foodgrains (rice and wheat) not exceeding 5% of the BPL allocation of each State/UT is made to States/UTs at BPL rates. This scheme was initially introduced in 2002-03 to liquidate the stocks of foodgrains. Even though stock position of foodgrains in the Central Pool in recent years were not comfortable, the scheme has been continued. During 2005-06, the allocation and off take of foodgrains under the scheme were reviewed on recommendation of the Parliamentary Standing Committee for Food. The Scheme has been continuing since.

Annapurna Schemes: The Ministry of Rural Development launched the scheme in 2000-01. Indigent senior citizens of 65 years of age or above who are eligible for old age pension under the National Old Age Pension Scheme (NOAPS) but are not getting the pension, are covered. 10 kgs. of foodgrains per person per month are supplied free of cost under the scheme. From 2002-03, it has been transferred to State Plan along with the National Social Assistance Programme comprising the National Old Age Pension Scheme and the National Family Benefit Scheme. The implementation of the Scheme at the State level rests with the respective States / UTs. Today the scheme is under the State Plan fund amounting to about Rs. 30.00 lakhs per annum.

State Consumer Helpline: Under this scheme, the department is provided with necessary infrastructure to establish an internet enabled toll free helpline. Consumers are able to make queries via phone calls to the helpline during office hours and make enquiries as to steps to be taken for redressal of their grievances. The State Consumer Helpline is located at the top floor of the Directorate.

State Matching Share:

1. "End to computerization" has been approved by the planning commission as a Mission Mode Project under National e-governance Project during the 12th Plan period. The department has received sanction of 7.4 crores for the 1st phase of the project during the fiscal year 2013-2014.

The mode of funding for the project is 50% Central share, 50% State matching for non-North Eastern States. For North Eastern States, the pattern of funding of 90% central share and 10% state share. Therefore, it is proposed that upon sanction for Rs. 7.40 crore a state Matching share of Rs. 74.00 lakhs form a part of the Annual Plan for the State plan.

2. The Department has received Government's approval of fund amounting Rs. 3268.20 lakh for construction of 27 new warehouses and related infrastructure under NABARD Loan (Plan) for the year 2013-14.

NABARD has sanctioned Rs. 3104.75 lakh and a sum of Rs. 163.45 lakh to be contributed by the State Government to form a part of the Annual Plan for the State Plan.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Reconstruction of Godown and Quarters etc.	21.16	2013	21.16	21.16	1681.00	-	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013 – 2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Reconstruction of godown and quarters etc.	No.	41	2013	33	33	41	41	41	-

LEGAL METROLOGY

Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objectives of the Department.

Legal Metrology functions as one wing under FCS & CA Department since 1975. The Director, FCS & CA acted as ex-officio Controller of Legal Metrology for Mizoram. Legal Metrology is one of the most important Departments to safeguard the rights & interests of Consumers. The Enforcement officials are trained in the Indian Institute of Legal Metrology (IILM) Ranchi on Technical aspects of Weights & Measures, Weighing & Measuring instruments and the laws relating to Legal Metrology. The Enforcement Machineries are enforcing Central & State Legal Metrology Acts & Rules as shown below: -

- 1) The Legal Metrology Act, 2009 (1 of 2010)
- 2) The Legal Metrology (General) Rules, 2011
- 3) The Legal Metrology (National Standards) Rules, 2011
- 4) The Legal Metrology (Numeration) Rules, 2011
- 5) The Indian Institute of Legal Metrology Rules, 2011
- 6) The Legal Metrology (Approval of Models) Rules, 2011
- 7) The Legal Metrology (Packaged Commodities) Rules, 2011
- 8) The Mizoram Legal Metrology Enforcement Rules, 2010
- 9) The Mizoram Cement (Quality Control) Order, 2003.
- 10) The Motor Spirit and High Speed Diesel (Regulation of Supply, Distribution and Prevention of Malpractices) Order - 2005
- 11) The Liquefied Petroleum Gas (Regulation of Supply and Distribution) Order 2000
- 12) The Aviation Turbines Fuels (Regulation of Marketing) Order - 2001.
- 13) The Lubricating Oils and Greases (Processing, Supply and Distribution Regulation) Order - 1987
- 14) The Naphtha (Acquisition, Sale, Storage and Prevention of use in Auto-mobiles) Order - 2000

The main objective of Legal Metrology is the introduction of metric system in all trades & commerce in the Country. Weights & Measures used in any business, transactions including Govt. and Semi-Govt. required to be verified once in every year. All the traders have to bring their instruments to the office for Verification and Stamping at the verification centre. The Inspector put verification stamp to all correct and verified weighing & measuring instruments used by traders, collect verification fees/adjusting fees/registration fees etc. The daily works done by Inspector are to be reported in the daily summary report. The revenue collected are to be deposited in to the treasury and reflected in the weekly and monthly reports. The immovable weighing instrument/machineries are to be calibrated and verified at the spot such as Weighbridge, Totalizer, Automatic Filling Machine, Dispensing Pumps etc.

The Enforcement officers are required to visit market places, business centre, industrial centre, Government godowns, Fair price Shop Dealers, Petrol Pumps and Cement Dealers. They are also checking LPG Cylinders, Motor Spirit and High Speed Diesel for its quantity and quality so that Consumers may get good quality and correct measures and weights.

Part 2: Organisational Chart

1) JCLM Office Aizawl

1) JCLM	-	1 no.
2) DCLM	-	1 no.
3) ACLM	-	2 nos.
4) ILM	-	8 nos.
5) H.A.	-	1 no.
6) UDC	-	6 nos.
7) LDC	-	2 + 2 nos. (MR LDC)
8) Driver	-	3 + 1 nos. (MR Driver)
9) M/Asstt.	-	6 + 3 nos. (MR Manual Asstt.)
10) Peon	-	4 nos.
11) Chowkidar	-	2 nos.

4) ILM, Kolasib Office

1) ACLM	-	1 no.
2) ILM	-	1 no.
3) LDC	-	1 no.
4) M/Asstt.	-	1 no.
5) Chowkidar	-	1 no.

7) ILM, Lawngtlai Office

1) ILM	-	1 no.
--------	---	-------

2) DCLM Office, Lunglei

1) DCLM	-	1 no.
2) ILM	-	2 nos.
3) LDC	-	2 nos.
4) Driver	-	1 no.
5) M/Asstt.	-	3 nos.
6) Peon	-	1 no.

5) ILM, Champhai Office

1) ILM	-	1 no.
2) LDC	-	1 no.
3) Chowkidar	-	1 no.

3) ACLM Office, Saiha

1) ACLM	-	1 no.
2) ILM	-	1 no.
3) UDC	-	1 no.
4) LDC	-	1 (MR)
5) Peon	-	1 no. (MR)
6) Chowkidar	-	1 no.

6) ILM, Serchhip Office

1) ILM	-	1 no.
2) M/Asstt.	-	2 nos. (MR)

Proposal for declaration of Legal Metrology as separate Directorate is submitted to the Government and it is also proposed to open office at District Capital Mamit in the coming years, for which new recruitment of staff will be required.

Chapter II - Overview

Part 1: A brief narration of schemes and projects

- a) **Supply &Material:** Date stamp and Date plug are statutory requirement of Inspector of Legal Metrology for every year. The Department is required to purchase different statutory instruments for the effective enforcement of weights & measures Act & Rules, such as, verification instruments. Instruments for testing of the quality of POL Products, different testing equipment for cement quality and Stamping and Sealing equipment for water meter and Dispensing Pumps etc. Besides this the Department is also required to purchase different Laboratory Equipment.
- b) **Minor Works:** Office building at Champhai, Kolasib, Saiha and Staff quater building at Champhai, Kolasib, Tlabung, Mamit and Test Kit Garrage at Zuangtui Godown which needs annual repair and also for construction of Test Kit Garage at Zuangtui Godown, Rs. 2.00 lakhs are spent under Minor Works 2014-2015.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	<u>Direction & Administration:</u> Salary of officer & staff, M.T., T.E.,O.E., Rent, including Wages			96.72		85.60	50.50	
2	<u>Supply & Material:</u> Purchase of Verification tools of Weights & Measures etc.			2.00		2.40	1.50	
3	<u>Minor Works:</u> Construction & repair of Offices & Quarters			2.00		2.00	1.00	
	Total			100.72		90.00	53.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013 – 2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015-16
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Supply & Materials: Purchase of Verification tools of Weights & Measures	Set			25	25		25	25	25
2	Minor Works: Construction & repair of Officer & Quarter	No.			5	2		4	4	3

LAW & JUDICIAL

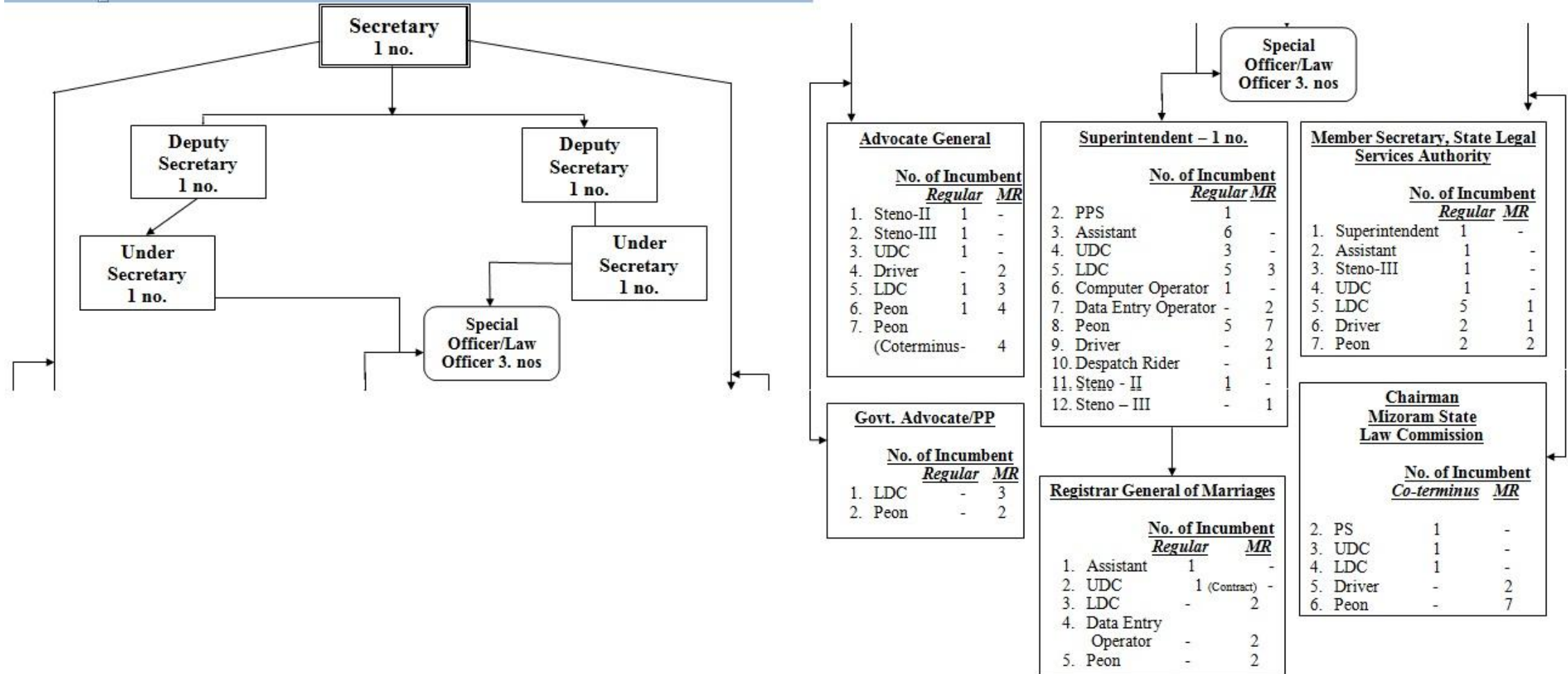
Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objectives of the Department

The following functions, aims and objectives of Law and Judicial Department are: -

- (a) To aid and advise the Government and other Departments on all legal matters;
- (b) To consider the proposals for legislation for the consideration of the Government;
- (c) To draft legislations for giving effect to the decisions of the Government;
- (d) To prosecute all litigation for and on behalf of the State Government;
- (e) To make proposals for legal reforms to the Government;
- (f) To bring out and publish certain Acts, rules, notifications and update them from time to time;
- (g) To formulate schemes for giving legal aid to weaker sections of the society.
- (h) To undertake development of infrastructural facilities for the judiciary
- (i) To compile, maintain and interpret Acts/Rules.
- (j) To vet all official Bills/Rules/Regulations.

Part 2: Organisational Chart



Chapter II - Overview

Part 1

Development of infrastructural facilities for the Judiciary

For the development of infrastructural facilities for the Judiciary, construction of District Court building and residential quarters for Judicial Officers have been taken up under Centrally Sponsored Scheme on 50:50 sharing basis between the Central Govt. and State Govt. The funding pattern have been changed to 90:10 from 2010-2011.

Law and Judicial Department has already conveyed Administrative Approval amounting to Rs. 24.29 crore for construction of District Court Building at New Secretariat Complex at Aizawl.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.03.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1.	Development of infrastructure facilities for Judiciary	-	1993-1994	1084.56	1084.56	1084.56	813.00	Construction of District Court Building at New Secretariat Complex at Aizawl with an estimated cost of ₹ 24.29 crore is expected to start during current financial year i.e. 2014-2015

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Development of infrastructure facilities for Judiciary	-	-	1993-1994	1	1	Around 24% of Physical target have been achieved in construction of Judicial Quarters at Kolasib	1	-	3

LAI AUTONOMOUS DISTRICT COUNCIL

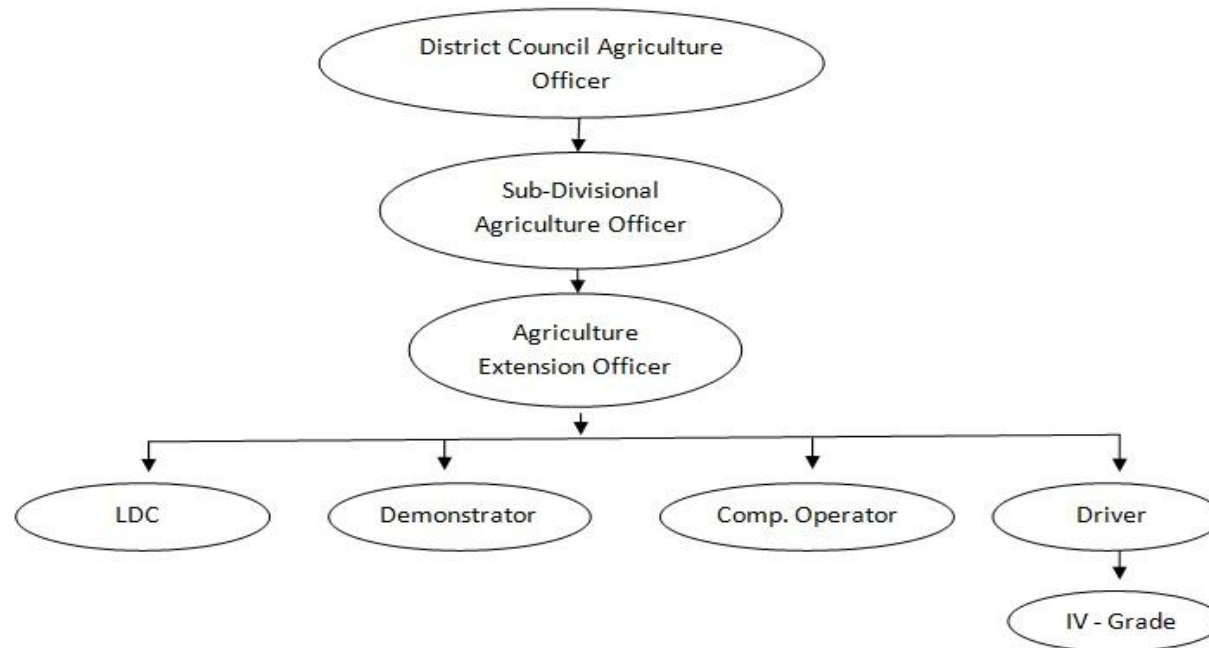
AGRICULTURE

Chapter I - Introduction

Part 1

Agriculture is economic backbone for the people of Lai Autonomous District Council area. About 70% of the entire population is engaged in Agriculture and its activities. Though Rice is a major crop, maize, millets, potatoes are also cultivated. The main function of this sector is to explore and create potential areas for crop production and to increase yield potential by adopting new technologies, improving irrigation facilities, machineries, implements and inputs, land development etc.

Part 2: Organisational Chart of Agriculture Department, LADC



Chapter II - Overview

Part 1

Adoption of mechanized system is of vital importance for agricultural development. The crop production and productivity could not attain optimum level due to insufficient labour. Thus, a gradual mechanization would subsequently leads to development. In view of this, 22 nos. of water pump set, 62 nos of Power Weeder and 125 nos of Knapsack Sprayer were distributed to the needed farmers under RKVY schemes during 2013-14. Again, it is proposed to procure Agriculture Tools and Implements for promoting Farm power availability for enhancing Rice production in the forthcoming year.

Another important scheme of the department is to promote irrigation facilities under Accelerated Irrigation Benefits Programme (AIBP).

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.03.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked							
1	Direction & Administration			17.21	18.21	18.21	13.90	
	Earmarked							
1	RKVY (ACA)	218.22	2014-15	218.22	218.22	218.22	-	
2	AIBP					501.98	-	Not yet received
	Total	218.22		236.43	236.43	738.41	13.90	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Direction & Administration									
	i) Office expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers			5	5	5	5	5	5
	Earmarked:									
2	RKVY (ACA)									
	i) Area expansion-Land Dev of WRC-1 (0-20%)	Hac					85	85	85	
	ii) Area expansion-Land Dev of WRC-2 (20-35%)	Hac					69	69	69	

	iii) Top Floor extension of Godown	No					1	1	1	
	iv) Asst for improved cultivation of rice on hill slope	Hac					500	500	500	
	v) Promotion of Farm Mechanisation	No					267	267	267	
3	AIBP									

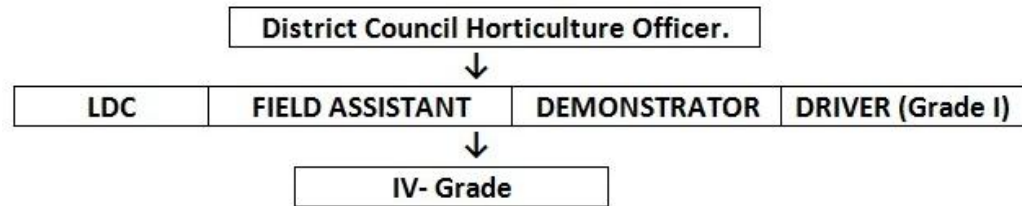
HORTICULTURE

Chapter I - Introduction

Part 1

The main aim of this sector is to promote and develop Horticulture crops plantation for obtaining sustainable development for the people of Lai Autonomous District Council. To wean away the destructive burning of Jhum and bring about changes in agronomoic practice in this area, considerable scheme is workout as a development strategy aiming to use latest technology efficiently for increasing productivity and generating employment. Works will be taken out of RKVY fund

Part 2: Organisational Chart of Horticulture Department, LADC



Chapter II - Overview

Part 1

A. Unearmarked

Maintenance of Mampui Seed Farm:-

The Horticulture Department, Lai Autonomous District Council, Lawngtlai has SEED FARM cum DEMONSTRATION FARM at Mampui with an area of approximately 3 Ha. There are various bearing fruits crop viz., Mango, Pine- Apple, Mandarin (local and grafted) etc. The farm aims to provide demonstration on the various useful practices on various horticulture crops, trial of performance of newly introduced varieties/ hybrids of various crops that may or may not be suitable to the local climatic and/or soil conditions and disseminate the behaviour of the same to the farmers.

Objectives

- To grow crops that are of suitable to the local condition.
- To improve production
- To uplift the economy of the local farmers
- To provide and advice farmers the importance of good planting materials.

B. Earmarked

I. SCA

Under Special Central Assistance, the Department utilised the fund for purchase of various vegetable seeds/ seedlings that are distributed to the farmers within the District.

Objectives:

- To provide good planting materials to the farmers.
- To increase the production of Horticulture crops.
- To decrease the gap of *Demand/ Supply - Production* of various crops.
- To uplift the economy of the farmers.

II. RKVY

1. Construction of Rain Water Harvesting Structures

Water is the most vital component of living cells and basis of plant feeding and in fact, it is the blood of civilization. In mountain/hilly areas like Mizoram, water continues to be the scare commodity for irrigation during dry period. Mizoram receives abundant rainfall in monsoon season which simply goes/flows away as run off. So, in order to utilize rain water during dry period for irrigation purposes, construction of rain water harvesting tank is very much essential which will act as a source of irrigation for Horticultural crops during the dry season and promote crops growth and increase its production and productivity. In the meantime, stream can also act as a source of irrigation for Horticulture crops during dry period by collecting water with pipe and store in a water tank to help the production and productivity as well. As such, to support the needy farmers, it is proposed to provide water tank for collecting perennial stream/harvesting of rain water.

Objectives:

- To utilize rain water during dry period for irrigation purposes.
- To retain rain water into soil thus preventing run-off.
- To increase the production.

2. Establishment of Green Houses for Protected Cultivation

Vegetables, flowers, etc. will be grown under open cultivation as well as protected cultivation/Green House/Low Poly Tunnel productions techniques. During off-season, vegetables and flowers could be grown under protected cultivation very successfully in Mizoram. Vegetable crops such as Tomato, cabbage, cauliflower, cucumber, Lettuce etc. and flowers like Anthurium, Roses etc. can be successfully grown achieving high quality under protected cultivation. It has enables farmers to produce vegetables in off-season at a higher price. So, the objective of the scheme is to provide necessary input for the establishment of protected cultivation liked Green House, etc.

Objectives

- To prevent crops from insects infestation.
- To increase the production.
- Increase the income by growing crops during off- seasons.
- Uplift the economy of the farmers.

3. Establishment of Village Market Shed

Rapid growth of population resulted in increase of demanding ever more goods and services, including safe and hygienic, good quality, nutritious foods. Meeting this demand side challenge requires a sustainable supply side response addressing issues ranging from efficiency of supply chain to livelihood of the small and marginal farmers who dominate the production of vegetables, fruits, spices, etc.

This has to be addressed to all concerns related to both the demand and supply sides of the production sector, in a manner that sets in motion of a virtuous cycle of increasing productivity, higher production and higher incomes for the farmers, on the one hand an efficient supply chain generating employment opportunities and incomes for intermediate service providers and safe, good quality, fresh as well as processed agri. Produce at competitive prices for the urban consumer, on the other. Horticulture crops flourish. Due to this reason most of the farmers in Mizoram are taking up cultivation of various Horticulture crops and farmers are well aware with the package of practices.

Due to high perishable, vegetables and fruits required good post harvest practices to realize better market place. Marketing infrastructure facilities like ware housing, drying, grading, storage and transportation, etc. are essential for increasing the marketability of vegetables, spices and fruits, adding value addition to the produce, increasing profitability and post harvest losses.

Objectives

- Strengthening/Establishment of market infrastructure for quick disposal of products.
- To avoid excess loss of products especially in perishable commodities.
- To strengthen the linkage between the farmers and the ultimate consumers/traders
- To disseminate information on market price, market trends to enable the farmers in selection of approximate vegetable crops.
- To generate income.

4. Assistance for land preparation to Horticulturist

Most of the farmers within the district are poor, primitive who hardly manage their crops/ field resulting in poor production. The Department thus planned to provide financial assistance to the farmers to motivate the farmers in their day-to-day practices.

Objectives:

- To assists the farmers thus motivating the newly persons who take up this enterprise.
- To uplift the production.
- To improve farm practices.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
I	Agriculture & Horticulture Deptt.							
B.	Horticulture Deptt.							
	Un-earmarked:							
	1) Office Expenses			0.20	0.20	0.20	0.20	
	2) TA/DA			0.20	0.20	0.20	0.20	
	3) Salary			17.73	17.73	14.70	13.55	
	Earmarked:							
	1) RKVY (ACA)							
	i)Const of Rain Water Harvesting Structure0	10.00	2014-15	10.00	10.00	10.00		
	ii)Estb of Village Marketshed	20.00	“	20.00	20.00	20.00		
	iii)Estb of Green House for Protected Cultivation	8.00	“	8.00	8.00	8.00		
	iv)Enhancement of Crop Production	45.00	“	45.00	45.00	45.00		
	v)Asst to Horticulturist for imp of farm land	20.00	“	20.00	20.00	20.00		
	vi)Upgradation of Horti Demonstration farm	5.00	“	5.00	5.00	5.00		
	Total	108.00		125.73	125.73	125.73	13.95	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
I	Agriculture & Horticulture Deptt.									
B.	Horticulture Deptt.									
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Salary	Pers	5		5	5	5	5	5	5
	Earmarked:									
	1) RKVY (ACA)									
	i) Const of Rain Water Harvesting Structure	No		2014-15			10	10	10	
	ii) Estb of Village Market-shed	No		“			8	8	8	
	iii) Estb of Green House for Protected Cultivation	No		“			4	4	4	
	iv) Enhancement of Crop Production	Ha		“			130	130	130	
	v) Asst to Horticulturist for imp of farm land	Fa		“			400	400	400	
	vi) Upgradation of Horti Demonstration farm	No		“			1	1	1	

FISHERIES

Chapter I - Introduction

Part 1

The Department of Fisheries in Lai Autonomous District Council is playing a vital role towards production of food protein from fishes in this LADC area. It has concentrated to private sector of fish, feed lime etc. Apart from this, one of the setback regarding the low production culture to create employment avenues for educated unemployed youth of this area. The area has accounting to about 2500 hectares potentially for fish culture. So far, only about 405 hectares could be developed in the form of ponds

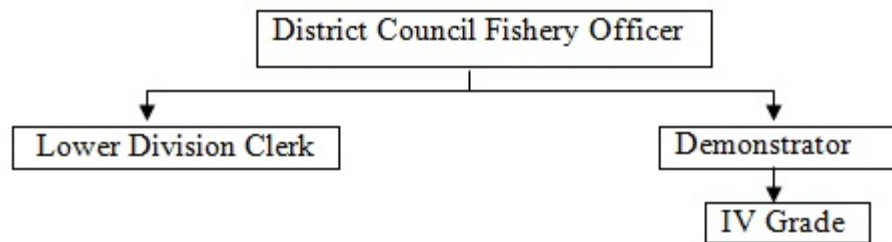
for fish culture. The departments has taken various steps for its better yielding by introducing some small schemes within the limited budgetary ceiling which does not have much efforts in the last ten years could be attributed to not only poor management adapted due to poor economical background of the dwelling people but also inadequate supply of critical inputs like fish seed could be also due to inadequate technical know of modern fish farming among the farmers.

The main aim of this Department is to increase fish production so as to attain self sufficiency in this local area by giving economic backup and support to the aggregian as well as fish farming potential families to adopt modern technologies.

Aims & Objectives

- To provide good planting materials that are suitable to the area
- To provide technical guidance.
- To tackle the failures of farmers in their production and find suitable remedy.
- Assist farmers.
- To increase the production.

Part 2: Organisational Chart of Fishery Department, LADC



Chapter II - Overview

Part 1: In view of the background stated in Chapter-I, the present proposal for 2014-2015 proposes to undertake the following schemes for fisheries sector in Lai Autonomous District Council.

- 1) **Construction of new fish pond:** This scheme is one of the first important key to take up steps for fisheries Development in this area .As it is a large financial involvement to make a normal pond, the farmers could not attain such pond from their own sources of income due to poor economic background. Therefore, it is proposed to develop a new water bodies for fish culture by construction of new pond so as to increase fish production.
- 2) **Assistance for renovation of existing ponds:** This scheme is also necessary to have a surplus production of fish in this area.
- 3) **Supply of inputs:** At present, the fish production in this area is more or less depends on this scheme. it is proposed to supply vital inputs like fish seed, feed, and lime which will be given to the farmers according to the size of their ponds.
- 4) **Training of Farmers:** One of the setback regarding the low production from the existing pond could be due to inadequate technical knowhow of modern fish farming among the fish rearers. So, it is proposed to conduct farmers training to develop this technical skill to them.

1) RKVY (ACA)									
i) Const of new fish Pond	Ha	7.50	2014-15			7.50	7.50	7.50	
ii) Asst to Renovation of existing pond	Ha		“			24	24	24	
iii) Farmer Training	No		“			1	1	1	
iv) Critical input supply for fisheries dev	Qtls		“			250	250	250	

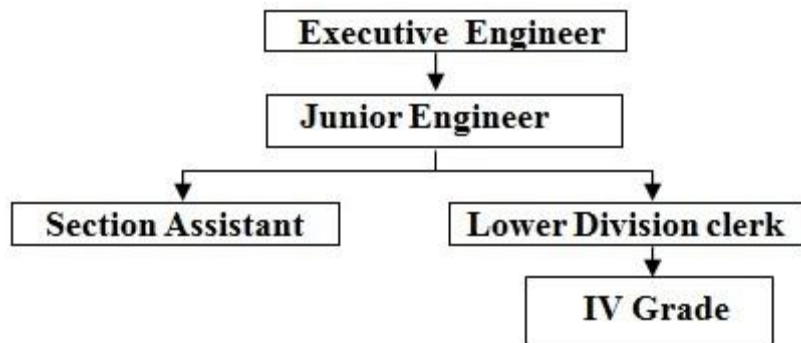
P.H.E.

Chapter I - Introduction

Part 1

Public Health Engineering Department of Lai Autonomous District Council, like its counterpart in the state aims to provide clean and potable water to the people in its area by utilizing its limited physical and financial capacities. Since its inception, it had struggled and survived through many hardships and untold deterrent factors. Despite the limitation and hindrance on its way, the Department has always been an important contributor for building a healthier society in the area. The history of the Department was ornamented with commendable and laudable results and achievements especially in rural area.

Part 2: Organisational Chart of PHE Department, LADC



Chapter II - Overview

Part 1:

- 1) **Repair of water Tank:** Under this scheme, it is proposed to repair existing water tanks damaged to develop a new water tanks.
- 2) **Supply of Polygon:** Under this schemes, free distributed to poor village people to provide clean and potable drinking water.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.20	
	ii) TA/DA			0.20	0.20	0.20	0.20	
	iii) Salary			26.58	26.58	21.00	22.20	
	Total			26.98	26.98	21.40	22.60	

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers			7	7	7	7	7	7

INDUSTRIES

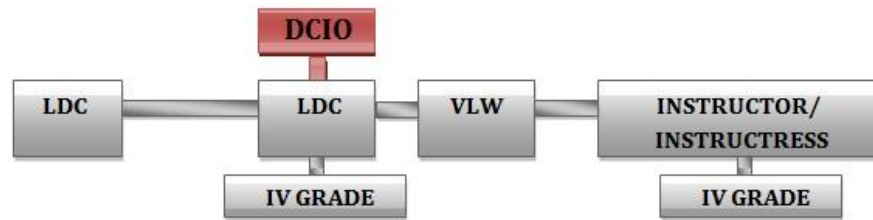
Chapter I - Introduction

Part 1

Industries provided our basic necessities of life. The main objective of the Department is to encourage and promote Small Scale & Ancillary Industrial Units by providing in Cash and in kind to those who is unable to purchase tools and equipment to start their own business and profession. The Department runs Production-cum-Training Centre for Handloom, Handicraft and Tailoring, One of the most important inhibiting factor for Industrial Development in this area is lacks of skilled main power

resources both at the level of official in nature and target to educate both Industrial workers and entrepreneurs. Therefore, the said department needs to upgrade production Centre and run another new “**Production-cum-Training Centre**” to the Eastern and Western division in Lai Autonomous District Council Area. However, with the opening of border trade between India and Myanmar and possible trade corridor via river Kolodyne to Akyab port, there is high potential for increasing trade and investment in this area. Setting up of Industrial Training Institute (ITI) at Hqrs. Lawngtlai would also be a giant step forward for growth in this sector.

Part 2: Organisational Chart of Industry Department, LADC



DCIO	-	1No
LDC	-	2Nos
VLW	-	1No
IV Grade / Peon	-	2Nos

Chapter II - Overview

Part 1:

Due to limited fund, only procurement of raw materials, administrative costs, wages of handloom weavers and salaries of employees were provided.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Wages of 12 handloom weaver @ 6000/- per head			8.64	8.64	7.68	5.04	
	ii) Office Expenses			0.40	0.40	0.40	0.20	

	iii) TA/DA			0.40	0.40	0.40	0.20	
	iv) Engagement of Handloom Designer @ Rs.1000/-pm			0.90	0.80	0.80		
	v) Procurement of raw materials			1.86	1.86	1.86	2.00	
	vi) Salary			25.94	25.94	21.20	21.88	
	Total			38.14	38.04	32.34	29.32	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Wages of 12 handloom weaver @ 6000/- per head	No	12		12	12	12	12	12	12
	ii) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iv) Engagement of Handloom Designer @ Rs.1000/-pm	No	Ls		Ls	Ls				
	v) Procurement of raw materials	Ls	Ls		Ls	Ls	Ls			
	vi) Salary	Pers	9		9	9	9	9	9	9

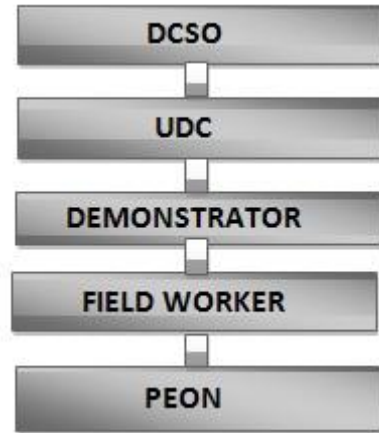
SERICULTURE

Chapter I - Introduction

Part 1

The Lai Autonomous District Council areas, especially the River Bank of Koladyne and its surrounding areas suitable for Silkworm Food Plant Cultivation and Conducting of rearing. Some people performed rearing in the areas for which the Department help them by Giving GIA and provide found for purchasing of Cocoon. DFLS and purchase of rearing tools/appliances etc. for the rearer. The Department also runs Demonstration Farms 10 Hac Saikah.

Part 2: Organisational Chart of Sericulture Department, LADC



Chapter II - Overview

Part 1:

Land Development: In order to establish Mulberry plantation Development of the land is first necessary. This component include clearing of jungle, Burning, cleaning of debris and preparation of the land for raising plantation.

Raising of Plantation: This component include collection of Saplings, pits digging planting of Saplings, collection and application of manure and weeding.

Rearing Infrastructure: The farmers would be able to take-up Silkworm from the second year onwards. Accordingly, necessary rearing equipments like plastics rearing tray, Nylon Rearing Net, Thermometer, Paraffin Paper, Formalin, hygrometer etc. Should have to be provided to the farmers at a lump Sum Grant.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.10	
	ii) TA/DA			0.20	0.20	0.20	0.10	
	iii) Salary			5.34	5.34	4.60	4.00	
	Earmarked							
	RKVY							
	i) Promotion of Mulberry Silk Development	10.00	2014-15	10.00	10.00	10.00	10.00	
	Total	10.00		15.74	15.74	15.00	14.20	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	iii) Salary	Pers	2		2	2	2	2	2	
	Earmarked									
	RKVY									
	ii)Promotion of Mulberry Silk Development	Ha	10		10	10	10	10	10	

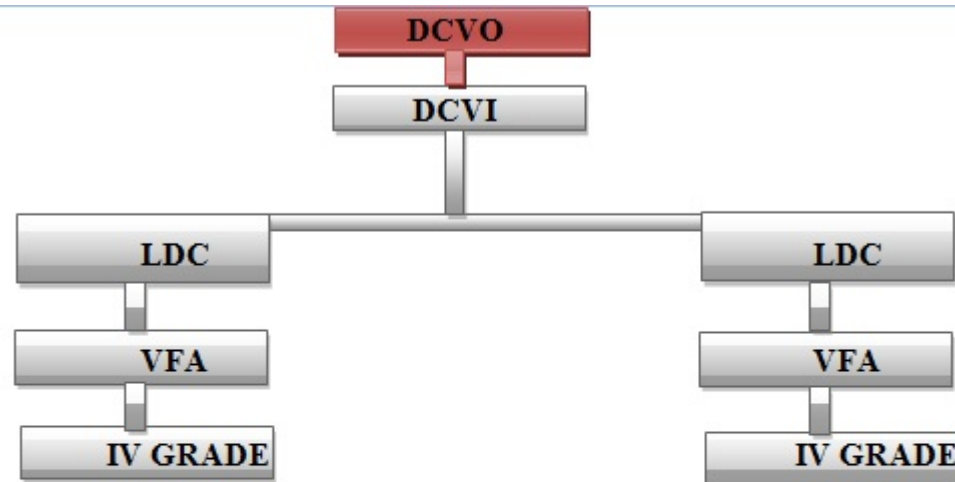
ANIMAL HUSBANDRY & VETERINARY

Chapter I - Introduction

Part 1

The Animal Husbandry & Veterinary Department had been engaging in the socio-economic development of the farmer,. However, there have not been much due to financial constrain. In order to have optimum growth and viable development due consideration must be given toward various activities of livestock farming and its related activities through incentives and other possible means.

Part 2: Organisational Chart of A.H. & Vety. Department, LADC



- DCVO - 1 No.
- DCVI - 1 No.
- LDC - 2 Nos.
- VFA - 2 Nos.
- IV Grade - 2Nos.

Chapter II - Overview

Part 1:

2. **General Establishment:** Presently, the Department is having an establishment at Lai Autonomous District Council Headquarters Lawngtlai and is headed by one District Council Veterinary Officer and three (3) numbers of Technical Staff and five (5) numbers of Non-Technical Staff (clerical) are working.

3. **Dispensary:** The AH & Vety Department is having one dispensary at Lawngtlai with four numbers of working staff. Though the dispensary is not well equipped with proper facilities, Minor surgery and other essential treatment are done in the dispensary and veterinary drugs were dispensed as per the needs of the farmers.

4. **Extension Services & Education:** The Department used to organised free animal health camp in rural areas and also it used to organised seminar and farmers trainings. Leaflet/Booklets which are to be informative to farmers are also prepared by the Department.

5. **Other Services:** The department is striving hard for the protection of livestock health, prevention of diseases and promotion of public health. For the upliftment of the economic status of farmers engaged in Animal husbandry sector, the department used to distribute financial assistance to farmers and distribute Poultry Chick, Piglet in subsidized rate.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
VI	A.H. & Vety. Deptt							
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.20	

	ii) TA/DA			0.30	0.30	0.30	0.30	
	iii) Salary			16.10	16.10	13.60	10.73	
	Earmarked:							
	RKVY							
	i)Dev pasture and livestock base mixed farming	15.60	2014-15	15.60	15.60	15.60		
	ii)Dev of Goat farming	14.00	“	14.00	14.00	14.00		
	iii)Strengthening of backyard poultry farming	16.25	“	16.25	16.25	16.25		
	iv)Animal Health Care	4.00	“	4.00	4.00	4.00		
	Total	49.85		66.45	66.45	63.95	11.23	

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achivement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	iii) Salary	Pers	5		5	5	5	5	5	
	Earmarked:									
	RKVY									
	i)Dev pasture and livestock base mixed farming	Fa					39	39	39	
	ii)Dev of Goat farming	Fa					56	56	56	
	iii)Strengthening of backyard poultry farming	Fa					65	65	65	
	iv)Animal Health Care	Times					3	3	3	

ART & CULTURE

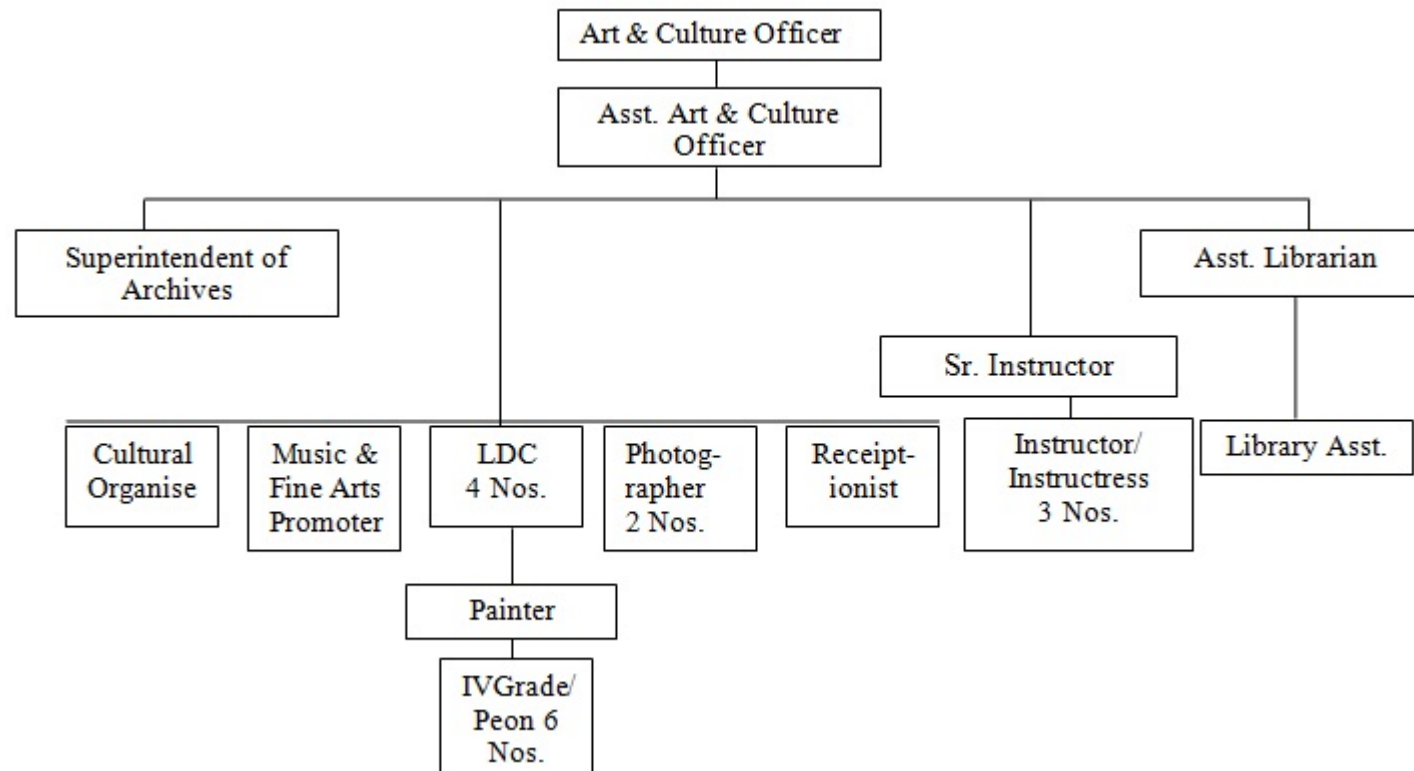
‘A’ Promotion of Art & Culture.

Chapter I - Introduction

Part 1

The main objective of this sector is to maintain the distinct social custom, language, ethnic identity, socio-economic and political culture of the Lai people. Preservation of Ancient monument, Collection of Cultural Materials & dresses, Improvement of Music & Fine Arts, Preparation of Lai Documentary Films, Printing of Books, Remuneration of Casual Artist, Financial Assistant to Cultural Club, Improvement of Council Museum, Library & Archives, etc. are normally provided in this sector.

Part 2: Organisational Chart of Art & Culture Department, LADC



Chapter II - Overview

Part 1:

To preserve the culture and tradition of the Lai people, all possible actions/activities had been taken up. However, due to shortage of fund, adequate actions could not be taken up as expected.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

1. (Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
A.	Promotion of Art & Culture							
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.30	
	ii) TA/DA			0.30	0.30	0.30	0.30	
	iii) Salary			34.20	34.20	30.50	27.56	
	Total of 'A'			34.70	34.70	31.00	28.16	

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
A.	Promotion of Art & Culture									
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	11		11	11	11	11	11	11

‘B’ Information Deptt.

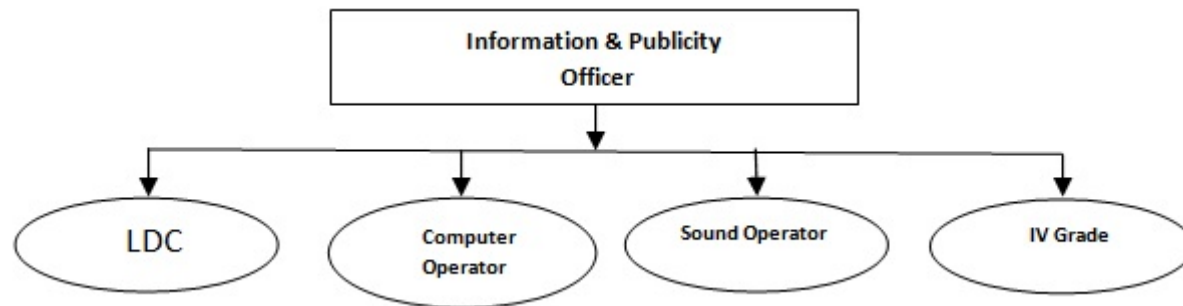
Chapter I - Introduction

Part 1

Information Department is the main source of knowledge and information where people collect the required information about the Lai Autonomous District Council.

The main functions of this Department is to promote print media and to meet the needs and demands for younger generation who are interested in different competitive examination by providing reading room with different current news books like Competition success, Bank Clerical Examination etc. The Department is also publishing weekly news bulletin called ‘Council Aw’ which is an official organ of LADC with distribution gratis. The major scheme implemented under this Department are printing of LADC calendar, issuing of advertisement through local news papers and cable TV, subscription of news-papers (including domestic and national) hospitality, video coverage on different important occasion of LADC.

Part 2: Organisational Chart of Information Department, LADC



Chapter II - Overview

Part 1:

Information Department is playing a vital role highlighting the activities and developmental works under taken by the council and is thus a source of information and knowledge for the people. The department is publishing a new bulletin called ‘Council Aw’. Moreover, printing of calendars, advertisement charges, hospitality fund, subscription of news-papers, etc are also provided.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
B.	Information Deptt.							
	Un-earmarked:							
	i) Advertisement charge			2.00	2.00	2.00	1.50	
	ii) Hospitality Fund						1.00	
	iii) Subscription of Newspaper			1.66	1.66	1.66	1.00	
	iv) Office Expenses			0.20	0.20	0.20	0.20	
	v) TA/DA			0.20	0.20	0.20	0.20	
	vi) Publication of 'Council Aw'			0.60	0.60	0.60	0.30	
	vii) Salary			21.07	21.07	18.16	17.42	
	Total of 'B'			25.73	25.73	22.82	21.62	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
VII	Art & Culture Deptt.									
B.	Information									
	Un-earmarked:									
	i) Advertisement charge	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) Hospitality Fund	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Subscription of Newspaper	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iv) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls

v) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
vi) Publication of 'Council Aw'	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
vii) Salary	Pers	6		6	6	6	6	6	6

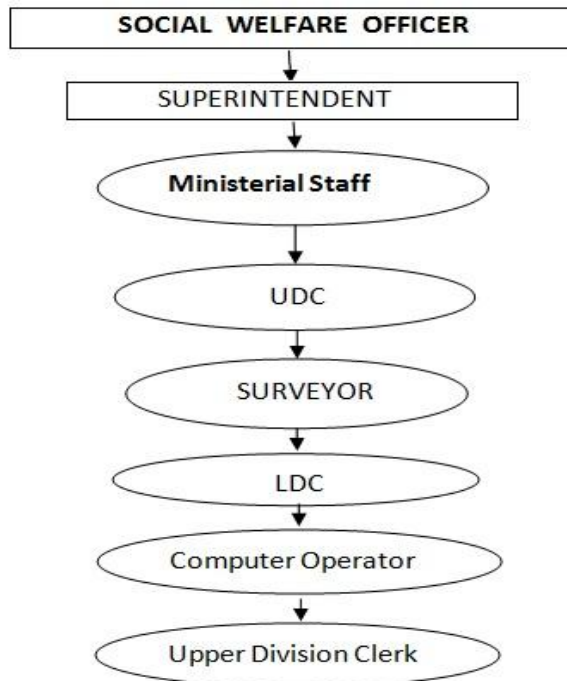
SOCIAL WELFARE

Chapter I - Introduction

Part 1

The main aims of social welfare department is to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children, physically handicapped, mentally retarded, orphans, drugs abused, HIV/AIDS infected patients and old age pensioners, etc.

Part 2: Organisational Chart of Social Welfare Department, LADC



Chapter II - Overview

Part 1:

Due to limited fund, wages of 1100 old age pensioners, FA to NGOs, OE, TA/DA and salary for employees only were provided.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	i) Wages of 1100 old aged pensioner			24.75	24.75	22.00	15.40	
	ii) Financial assistance to NGO's/Grant-in-Aid to voluntary organization in cash and in kind						1.00	
	iii) Office Expenses			0.20	0.20	0.20	0.20	
	iv) TA/DA			0.20	0.20	0.20	0.20	
	v) Salary			20.58	20.58	18.00	15.15	
	Total			45.73	45.73	40.40	31.95	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	i) Wages of 1100 old aged pensioner	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) Financial assistance to NGO's/Grant-in-Aid to voluntary organization in cash and in kind	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iv) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	v) Salary	Pers	6		6	6	6	6	6	6

SOIL & WATER CONSERVATION

Chapter I - Introduction

Part 1

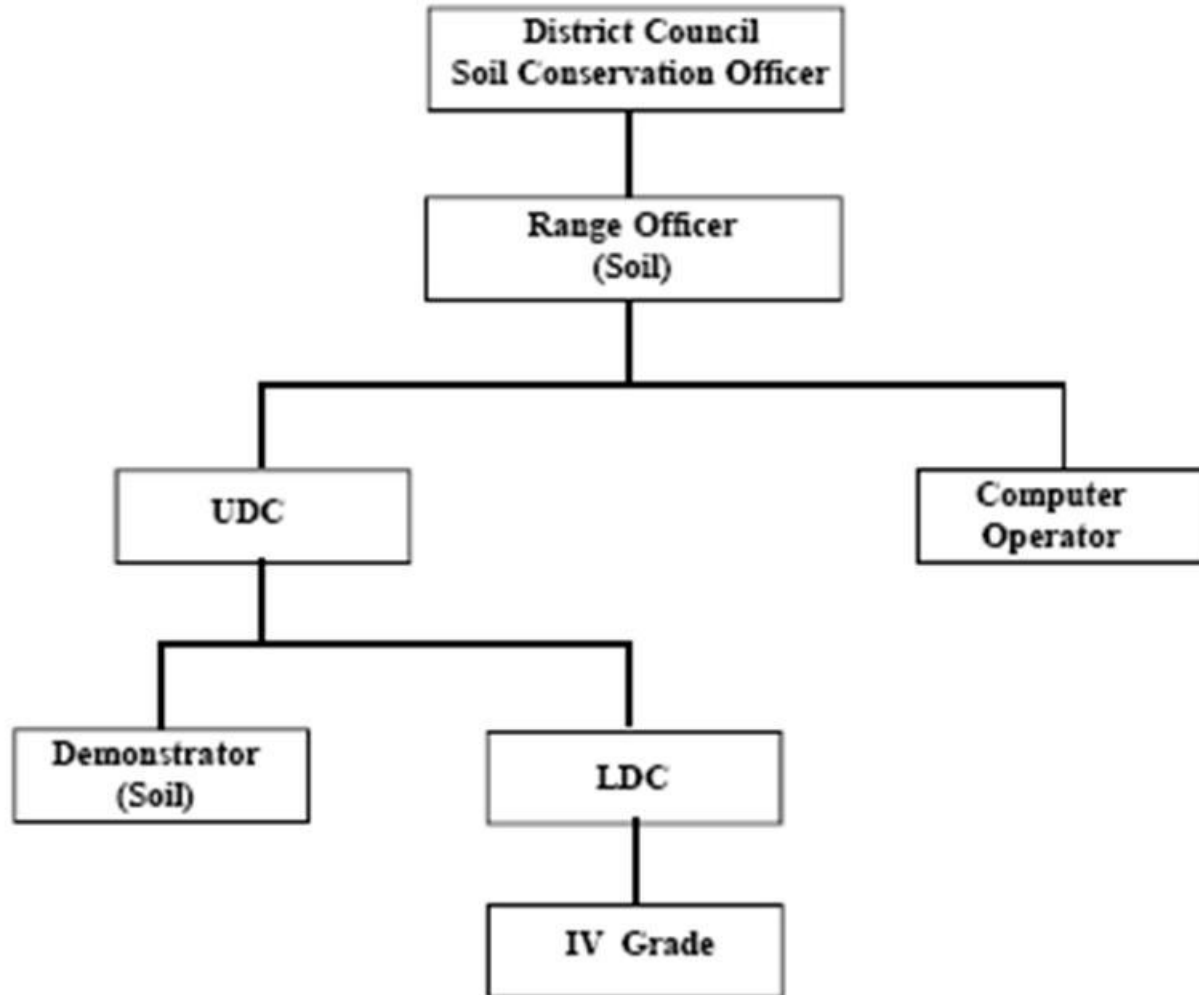
The Soil & Water Conservation Department works to give emphasis to improve the right quantity and better survival and growth in the plantation.

Functions, Aims and Objectives :

- To afforest and regenerate degraded areas.
- To protect environment and to promote sustainable development.
- To conserve and preserve wetland ecosystems.
- To reduce the dependency on natural forest.
- To promote conservation, education and awareness by creating opportunities.
- Seedling distribution.
- By protecting and developing Wetland Eco-systems.
 - (i) Alternative farming systems.
 - (ii) Improving the productivity of jhum areas.
- Reclamation/Revitalization of traditional water harvesting structures.
- Reclamation of wastelands.
- Land development - terracing, bunding and reclamation of cultivable lands.
- Enhancing and sustaining productivity of land available for primary production system (crop cultivation, livestock raising and water management).
- Maintaining beneficial relationship between land and water to reduce hazards of drought.
- For food, water and energy by improving the productivity of natural resources.

The Soil & Water Conservation Department, Lai Autonomous District Council has been entrusted with the task of formulation and implementation of Schemes and Projects not only to conserve soil, water and vegetation but also to promote their efficient use and environmental awareness so as to assure sustainable development.

Part 2: Organisational Chart of Soil & Water Conservation Department, LADC



1.	DCSCO	: 1 No.
2.	R.O (Soil)	: 2 No.
3.	UDC	: 1 No.
4.	Computer Operator	: 1 No.
5.	Demonstrator (Soil)	: 4 No.
6.	LDC	: 3 No.
7.	IV Grade	: 1 No.
	Total	: 13 No.

Chapter II - Overview

Part 1:

The following schemes have been proposed under RKVY during 2013-14:

1. Construction of Hill terracing :

Jhuming is still a prominent farming system practiced by farmers in the district. The percentage of Jhuming is found to be highest on the gentle slopes and progressively decreasing on steeper slopes. During the monsoon period, heavy rainfall extremely cause soil erosion especially on the Jhum land. Soil erosion results in huge lost of nutrients from the top soils, there is also degradation through the creation of gullies and ravines which makes the land inappropriate for Agricultural products. Hence, in order to control land degradation and enhance productivity, Soil & Water Conservation Department constructed Hill Terracing for Agriculture use.

2. Construction of Water Harvesting tank / Pond :

The District receives a good amount of rainfall annually i.e 2314mm per year. Hence, there is a great scope for the development of water resources. At the same time, most of the rainfall is lost and then run off water creating acute shortage of water during the lean period. However, due to unpredictable and erratic rainfall, the excess rain water has to be conserved in different storage structure for the supplement of irrigation water for the purpose of agriculture and Horticulture used during the critical periods resulting in enhancement of production and productivity. Hence, water harvesting tank / ponds were constructed in various locations within the District Council Area.

3. Supply of Polythene Pipe :

In LADC area, Irrigation is necessary to grow all kind of crops, it permits more profitable crops to be grown or enhances crop yield. In the meantime, streams can also act as a source of irrigation for Agriculture and Horticulture crops during dry period by collecting water with Pipe and can be stored in a water harvesting tank / pond. With competitive use of water and its increasing scarcity, it has become imperative to economize water use for optimum productivity. Hence, Soil & Water Conservation Department provided assistance for all types of Pipes i.e. Polyvinyl chloride (PVC) or high-diversity polythene (HDPE) all sizes as per the requirement of the farmers.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.20	
	ii) TA/DA			0.20	0.20	0.20	0.20	

	iii) Salary			29.90	29.90	27.00	21.24	
	Earmarked:							
	RKVY (ACA)							
	i)Const of Bench Terracing	52.72	2014-15	52.72	52.72	52.72		
	ii)Const of Water Harvesting Pond @Rs0.69lac/ha	3.45	”	3.45	3.45	3.45		
	iii)Supply of Polythene Pipe	14.00	“	14.00	14.00	14.00		
	Total	70.17		100.47	100.47	97.57	21.64	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	9		9	9	9	9	9	9
	Earmarked:									
	RKVY (ACA)									
	i)Const of Bench Terracing	Ha					263	263	263	
	ii)Const of Water Harvesting Pond @Rs0.69lac/ha	No					5	5	5	
	iii)Supply of Polythene Pipe	Rolls					280	280	280	

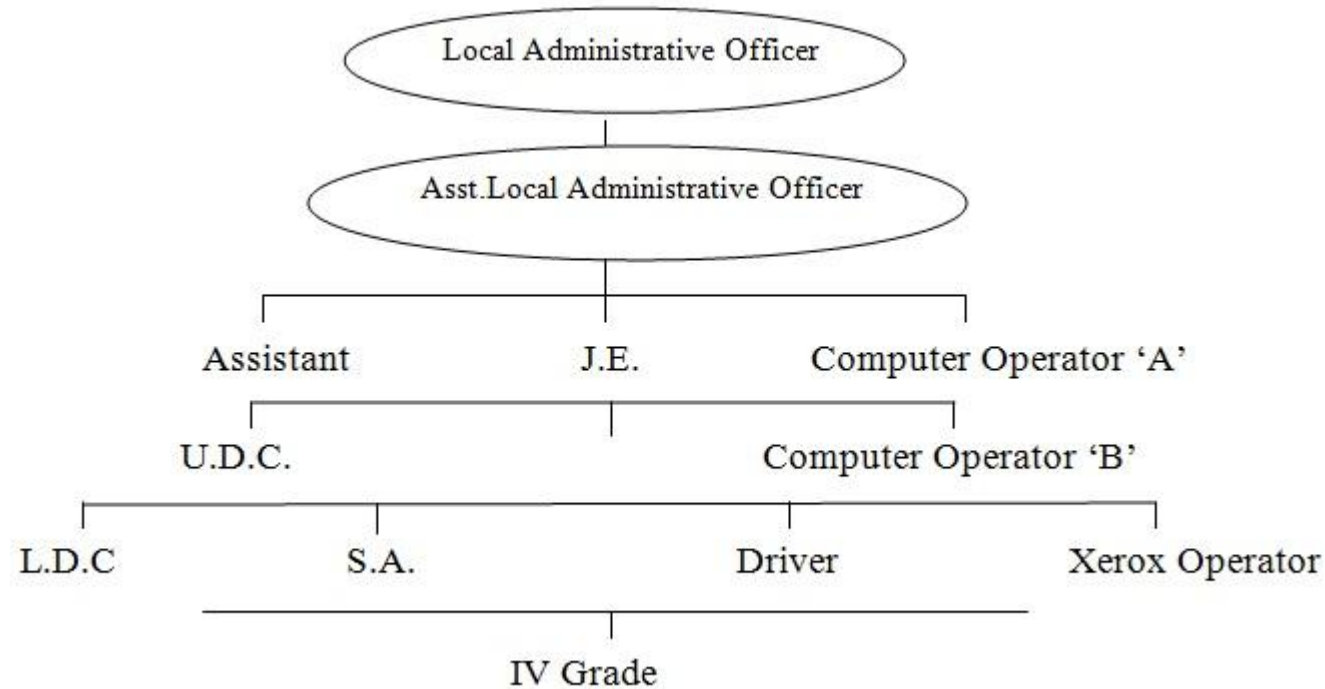
LOCAL ADMINISTRATION

Chapter I - Introduction

Part 1

This Department is one of the implementing agencies of development plan under LADC. For administrative convenient, this Department is broadly divided into LAD ‘A’ Urban Development ‘B’ Minor Works and ‘C’ Sanitation.

Part 2: Organisational Chart of Local Administration Department, LADC



Chapter II - Overview

Part 1:

'A' Urban Development: In this sector, financial assistant to low income group for construction of houses is provided.

'B' Minor Works: This Sector deals with minor works such as construction of step, retaining wall, drainage, etc.

'C' Sanitation: The objective of this sector "Sanitation Department" is concentrated for cleanliness and maintenance of Civic amenities. Provision is also made to achieve the target. It also makes regulations for control of market.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
A.	Urban Development							
	1) Office expenses for Town Planning Committee						0.20	
	2) TA/DA for Town Planning Committee						0.20	
	Total of 'A'						0.40	
B.	Minor Works							
	i) Office Expenses			0.60	0.60	0.60	0.40	
	ii) TA/DA			0.40	0.40	0.40	0.40	
	iii) Salary			18.00	18.00	15.90	19.38	
	Total of 'B'			19.00	19.00	16.90	20.18	
C.	Sanitation							
	1) Purchase of Sweeping materials			0.70	0.70	0.70	0.40	
	2) Maint. of Truck/Tipper			2.00	2.00	2.00	2.00	
	3) Office Expenses			0.40	0.40	0.40	0.30	
	4) TA/DA			0.40	0.40	0.40	0.30	
	5) Salary			48.37	48.37	42.00	43.06	
	Total of 'C'			51.87	51.87	45.5	46.06	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
A.	Urban Development									
	Un-earmarked:									
	1) Office expenses for Town Planning Committee	Ls			Ls	Ls	Ls	Ls	Ls	Ls

	2) TA/DA for Town Planning Committee	Ls			Ls	Ls	Ls	Ls	Ls	Ls
B.	Minor Works									
	Un-earmarked:									
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	5		5	5	5	5	5	5
C.	Sanitation									
	Un-earmarked:									
	1) Purchase of Sweeping materials	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	2) Maint. of Truck/Tipper	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	3) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	4) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	Ls
	5) Salary	Pers	19		19	19	19	19	19	19

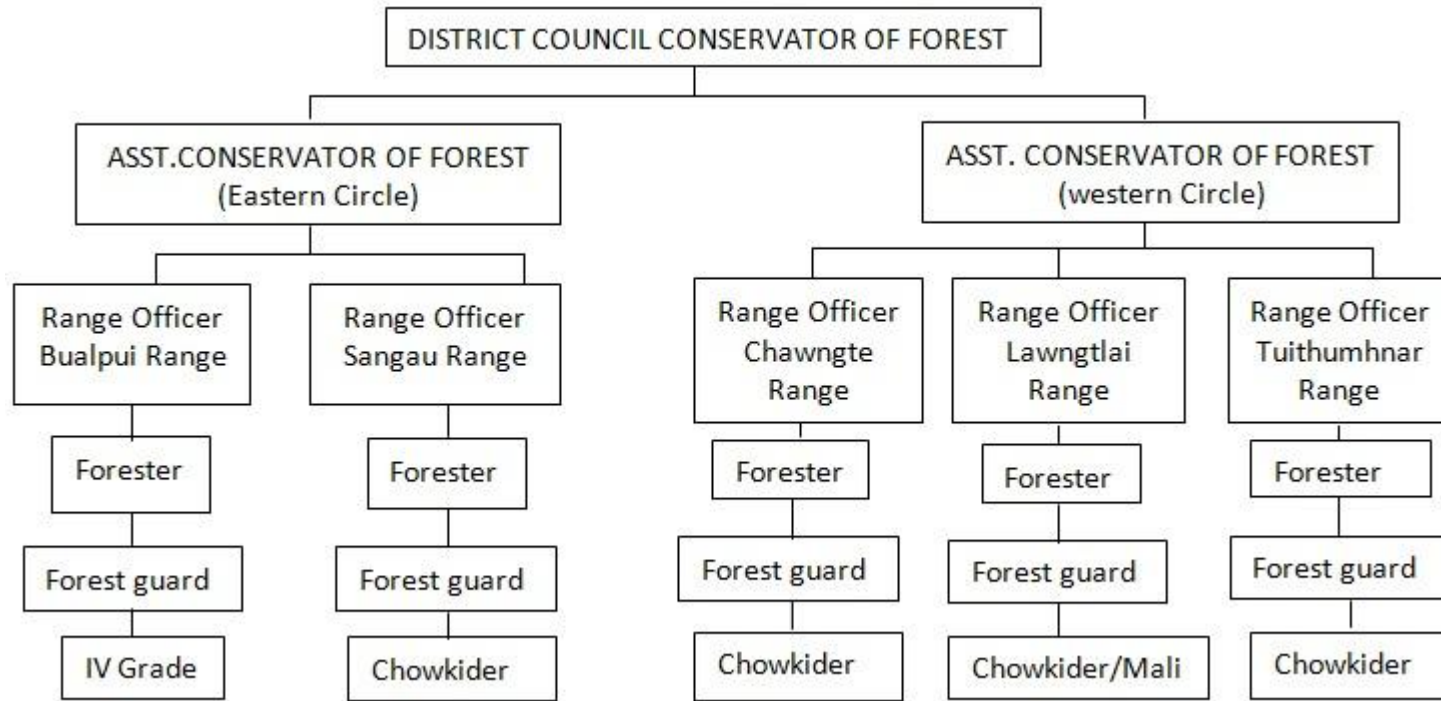
ENVIRONMENT & FOREST

Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objectives

The Environment and Forest Department came into existence in the year when the then Pawi Autonomous District Council was created in 1972 as provided under Sixth Schedule to the Constitution of India Para 3. This Department is one of a few Subjects looked after by the District Council at the time of its inception. The main objective of the Department is to undertake various activities for protection, management, regeneration, improvement of forests including scientific and sustainable management of the forestry resources available in LADC area, and all other connected matters in accordance with the policy, legislation, rules and regulation made by the District Council, State Government and Central government.

Part 2: Organisational Chart of Environment & Forests Department, LAD



Chapter II - Overview

Part 1:

Due to limited fund, maintenance of existing plantations, office expenses, TA/DA and salaries only could be provided under this sector.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	1) Office Expenses			0.50	0.50	0.50	0.60	
	2) TA/DA			0.50	0.50	0.50	0.60	
	3) Maint. of Existing Plantation						0.50	
	4) Salary			102.45	102.45	91.90	72.03	
	Total			103.45	103.45	92.90	73.73	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Maint. of Existing Plantation	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) Salary	Pers	62		62	62	62	62	62	62

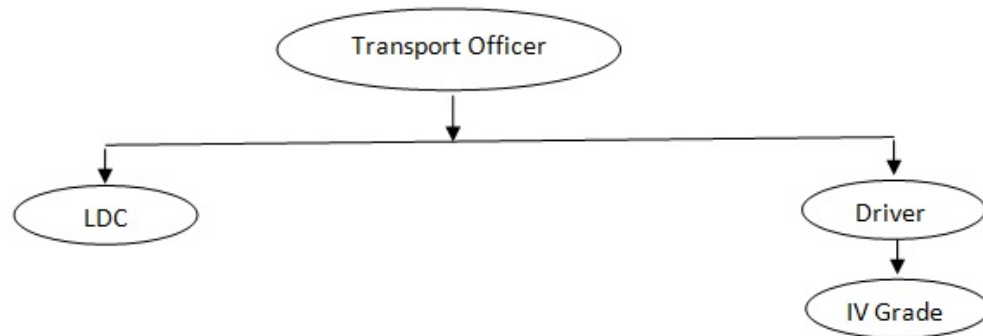
TRANSPORT

Chapter I - Introduction

Part 1

This Department took the whole responsibility looking after all vehicles owned by the Council. Hence, maintenance of vehicle is the main task performed by this Department. Beside, purchase of driver form and other administrative costs are also provided.

Part 2: Organisational Chart of Transport Department, LADC



Chapter II – Overview:

Part 1

No developmental work is taken up under this Department. As such, fund allocated under this Deptt. is utilised for maintenance of District Council’s vehicles, Administrative costs for daily running of Offices and salary of employees.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	1) Purchase/Maint. of Bike			0.70	0.70	0.70		
	2) Purchase/ Maintenance of Vehicle			23.00	23.00	23.00	20.00	
	3) Office Expenses			0.20	0.20	0.20	0.30	
	4) TA/DA			0.20	0.20	0.20	0.30	
	5) Salary			18.22	18.22	14.90	14.38	
	Total			42.32	42.32	39.00	39.80	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	1) Purchase/Maint. of Bike	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	2) Purchase/ Maintenance of Vehicle	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) TA/DA									
	5) Salary	Pers	6		6	6	6	6	6	6

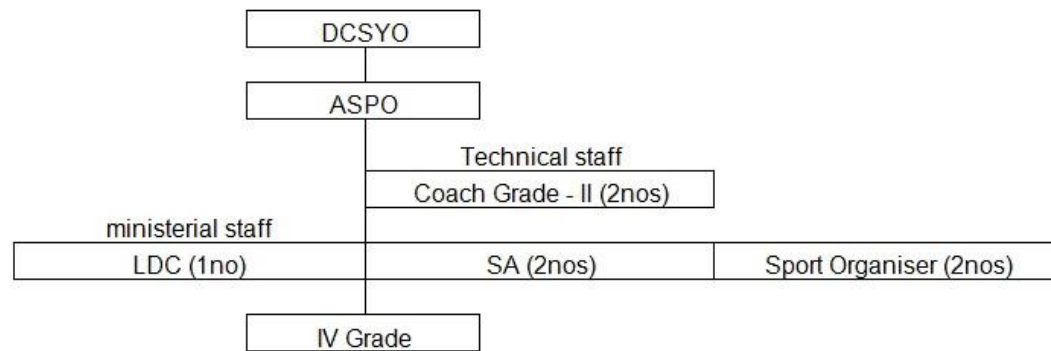
SPORTS & YOUTH SERVICES

Chapter I - Introduction

Part 1

The Department of SYS LADC aims to develop the zealous youth potentiality and bring up the youths to be a good citizen and self employed through the different stream of Sports. The Department intends to prepare those talented Sportsmen to expose them to the state, National, International level of standards Sports. To train up the talented sports person through the Department and also such coaching classes, Tournament and Competition made to be organised year round. To help such sportsmen the Department provide incentive cash award and awarded those medallist at State, National, International level.

Part 2: Organisational Chart of Sports & Youth Services Department, LADC



Chapter II - Overview

Part 1:

Due to limited fund, administrative cost and salaries of the employees only could be provided under this sector.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.20	0.20	0.20	0.30	
	ii) TA/DA			0.20	0.20	0.20	0.30	
	iii) Salary			28.30	28.30	23.90	18.21	
	Total			28.70	28.70	24.30	18.81	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	6		6	6	6	6	6	6

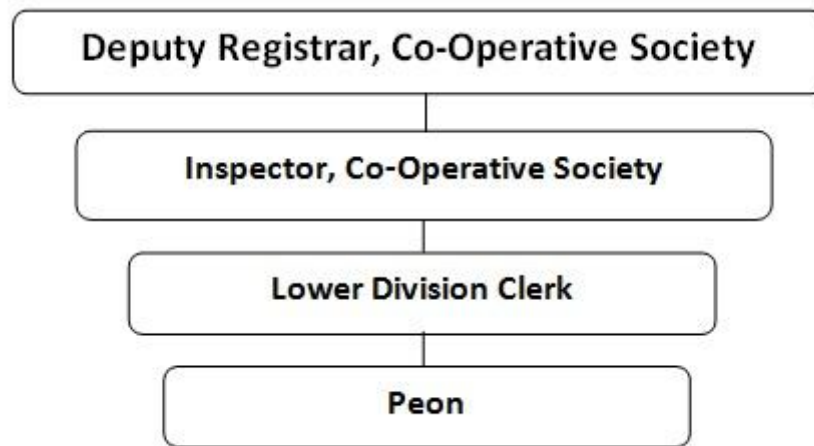
COOPERATION

Chapter I - Introduction

Part 1

Being one of the economic Lifelines of the Area, this department plays a key role of the progress and development of the region. As such most of the funds are set aside for financial assistance to various Co-Operative Societies.

Part 2: Organisational Chart of Cooperation Department, LADC



Chapter II – Overview

Part I

Due to limited fund, administrative cost and salaries of employees only colud be provided.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.10	0.10	0.10	0.10	
	ii) TA/DA			0.10	0.10	0.10	0.10	
	iii) Salary			14.90	14.90	12.10	11.35	
	Total			15.10	15.10	12.30	11.55	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	4		4	4	4	4	4	4

PUBLIC WORKS AND PLANNING & PROGRAM IMPLEMENTATION

‘A’ PUBLIC WORKS

Chapter I - Introduction

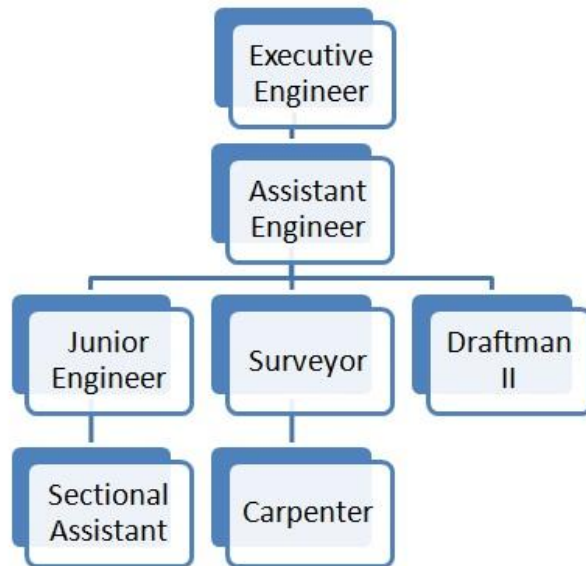
Part 1

Public works Department, Lai Autonomous District Council is the backbone of the infrastructural development work within the jurisdiction of the Council. It had carried out various infrastructural projects such as construction of new buildings, new roads, minor bridges, retaining walls, side drains and masonry steps which acts as the internal communication link within the town limits and in the rural areas in addition to maintenance of the existing infrastructures.

Aims and Objectives:

- To provide better infrastructure facility both within the urban agglomerate and the rural settlements.
- To provide a livelong and sustainable development through infrastructure.
- To provide the basic infrastructural need for the public.

Part 2: Organisational Chart of Public Works Department, LADC



Chapter II - Overview

Part 1:

Due to limited fund, administrative cost and salaries of employees only were provided.

Part 2:

Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	i) Office Expenses			0.30	0.30	0.30	0.30	
	ii) TA/DA			0.30	0.30	0.30	0.30	
	iii) Salary			75.69	75.69	57.50	61.00	
	Total of 'A'			76.29	76.29	58.10	61.60	
	Earmarked:							
	TFC							
	i)Const of CEM Office	211.00	2011-12			54.56		
	ii)Const of EM's Qtr type V at College Veng	120.00	"			31.03		
	iii) Const of EM's Qtr type V at Council Veng	180.00	"			46.55		
	iv)Const of LADC Hall	100.00	"			25.86		
	v)Const of CEM Bunglow	100.00	"					
	vi)Const of Chairman Bunglow	80.00	"					
	Total	791.00				158.00		

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	i) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	ii) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	iii) Salary	Pers	15		15	15	15	15	15	15
	TFC									
	i)Const of CEM Office	No	1	2011-12	1	1	1	1	1	1
	ii)Const of EM’s Qtr type V at College Veng	No	1	“	1	1	1	1	1	1
	iii) Const of EM’s Qtr type V at Council Veng	No	1	“	1	1	1	1	1	1
	iv)Const of LADC Hall	No	1	“	1	1	1	1	1	1
	v)Const of CEM Bunglow	No	1	“	1	1	1	1	1	1
	vi)Const of Chairman Bunglow	No	1	“	1	1	1	1	1	1

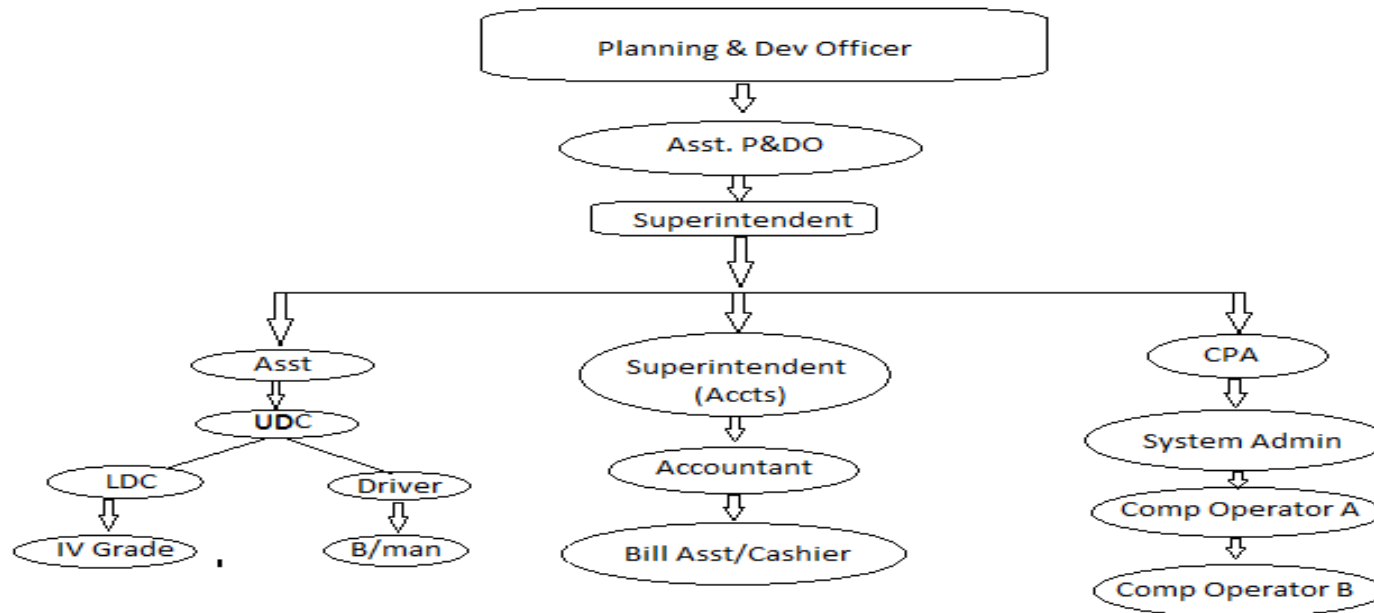
‘B’ PLANNING & PROGRAMME IMPLEMENTATION DEPTT.

Chapter I - Introduction

Part 1

The main function of the department is formulation and preparation of the Council’s Plan Budget. Therefore the aims and objectives of the Department is an attempt to build capacity development for planning, execution of many works under earmarked sectors with CSS (NLCPR), monitoring and evaluation of various projects under the District Council Plan fund.

Part 2: Organisational Chart of Planning Department, LADC



Chapter II – Overview

Part 1:

As the name suggest, the object and purposes of the department is formulation, preparation, execution and monitoring of the Council’s Plan fund. In addition to these, installation/Upgradation of Information Technology is being taken up to speed up delivery system of the Council’s day-to-day’s work which will be benefitted both by the Council and the people.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	1) House Rent of LSA Hostel/Lai House at New Delhi & Aizawl			20.00	20.00	20.00	14.00	
	2) Installation of Conference system/Maint. of Xerox etc.			2.00	2.00	2.00	1.50	
	3) Training Expenses						0.50	
	4) Medical Re-imburement			5.33	5.33	5.33	4.00	
	5) Maint. of Lai House at Aizawl			2.00	2.00	2.00	2.00	
	6) Office Expenses			2.00	2.00	2.00	2.00	
	7) Contingency/Telephone charges			2.00	2.00	2.00	2.50	
	8) TA/DA			3.00	3.00	3.00	1.50	
	9) Installation & Upgradation of IT/Wages of MR Opt						0.55	
	10) Preparation/Revision of Plan Budget			2.73	2.73	2.73	2.02	
	11) TA/DA for Vice Chairman for Planning & Development Committee			1.00	1.00	1.00	0.50	
	12) Office Expenditure for Vice Chairman Planning & Development Committee			0.20	0.20	0.20	0.15	
	13) TA/DA for P&D Committee			0.20	0.20	0.20	0.10	
	14) Salary			173.55	173.55	125.83	139.26	
	Sub-total			214.01	214.01	166.29	170.58	
	Earmarked:							
	1) SPA							
	i) Const of Lai House Annex Building	650.00	2012-13			109.94		
	ii) Const of Library-cum-Museum Building at Lawngtlai	90.00	2014-15			90.00		

	iii)Improvement & Pavement of Road from Paithar to Sihtlangpui	99.00	“			99.00		
	iv)Const of Road from Rulkual to Kaladan Multi Modal Transport Transit Route	153.41	“			153.41		
	Sub-total	992.41				452.35		
	2) SCA							
	i)SMS for Const of School Building Phase II (1 st Inst)	44.39	2014-15	44.39	44.39	44.39		
	ii)Clearance of Liabilities (i.e. DA Arrears,etc)	97.61		97.61	97.61	97.61		
	iii)Comptn of RO Office at Bualpui NG with fencing	100.00	2012-13	40.00	40.00	40.00		
	iv)Widening & Bouldering of road from Paithar to Sihtlangpui	50.00	2014-15	50.00	50.00	50.00		
	v)Extension of Rest House at Cheural	8.00	“	8.00	8.00	8.00		
	vi) Const of LADC Planning Board Office-cum-Planning & Dev Office at Lawngtlai	120.00	“	120.00	120.00	120.00		
	Sub-total	360.00		360.00	360.00	360.00		
	Total of ‘B’	1352.41		573.01	573.01	978.64	170.58	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	1) House Rent of LSA Hostel/Lai House at New Delhi & Aizawl	No	2		2	2	2	2	2	2
	2) Installation of Conference system/Maint. of Xerox etc.	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Training Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls

5) Maint. of Lai House at Aizawl	No	1		1	1	1	1	1	1
6) Office Expenses	Ls	Ls							
7) Contingency/Telephone charges	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
8) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
9) Installation & Upgradation of IT/Wages of MR	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
10 Preparation/Revision of Plan Budget	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
11) TA/DA for Vice Chairman for Planning & Development Committee	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
12) Office Expenditure for Vice Chairman Planning & Development Committee	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
13) TA/DA for P&D Committee	Ls	Ls							
14) Salary	Pers	49		49	49	49	49	49	49
Earmarked:									
1) SPA									
i) Const of Lai House Annex Building	No	1	2014-15			1	1		
ii) Const of Library-cum-Museum Building at Lawngtlai	No	1	“			1	1		
iii) Improvement & Pavement of Road from Paithar to Sihtlangpui	Km	7.5	“			7.5	7.5		
iv) Const of Road from Rulkual to Kaladan Multi Modal Transport Transit Route	Km	7	“			7	7		
2) SCA									
i) SMS for Const of School Bldg. Phase II (1 st Inst)	No	20	“			20	20	20	
ii) Clearance of Liabilities (i.e. DA Arrears, etc)	Ls	Ls	“			Ls	Ls	Ls	
iii) Comptn of RO Office at Bualpui NG with fencing	No	1	“			1	1	1	
iv) Widening & Boulderding of road from Paithar to Sihtlangpui	Km	7.5	“			7.5	7.5	7.5	
v) Extension of Rest House at Cheural	No	1	“			1	1	1	
vi) Const of LADC Planning Board Office-cum-Planning & Dev Office at Lawngtlai	No	1	“			1	1	1	

EDUCATION

Chapter I - Introduction

Part 1

Education is the cornerstone of economic, social and cultural development of a country. It has emerged as the most important single input in promoting human resource development, in achieving rapid economic development and technological progress. Education holds the key to economic growth and social transformation. Therefore, priority is accorded to education by the Lai Autonomous District Council. Plan proposals of education have been formulated keeping in view the basic needs of the education. Earnest efforts are made by the Lai Autonomous District Council to provide educational facilities to every schools as well as students. While improving the educational facilities, adequate attention is also paid to improve the quality of Education.

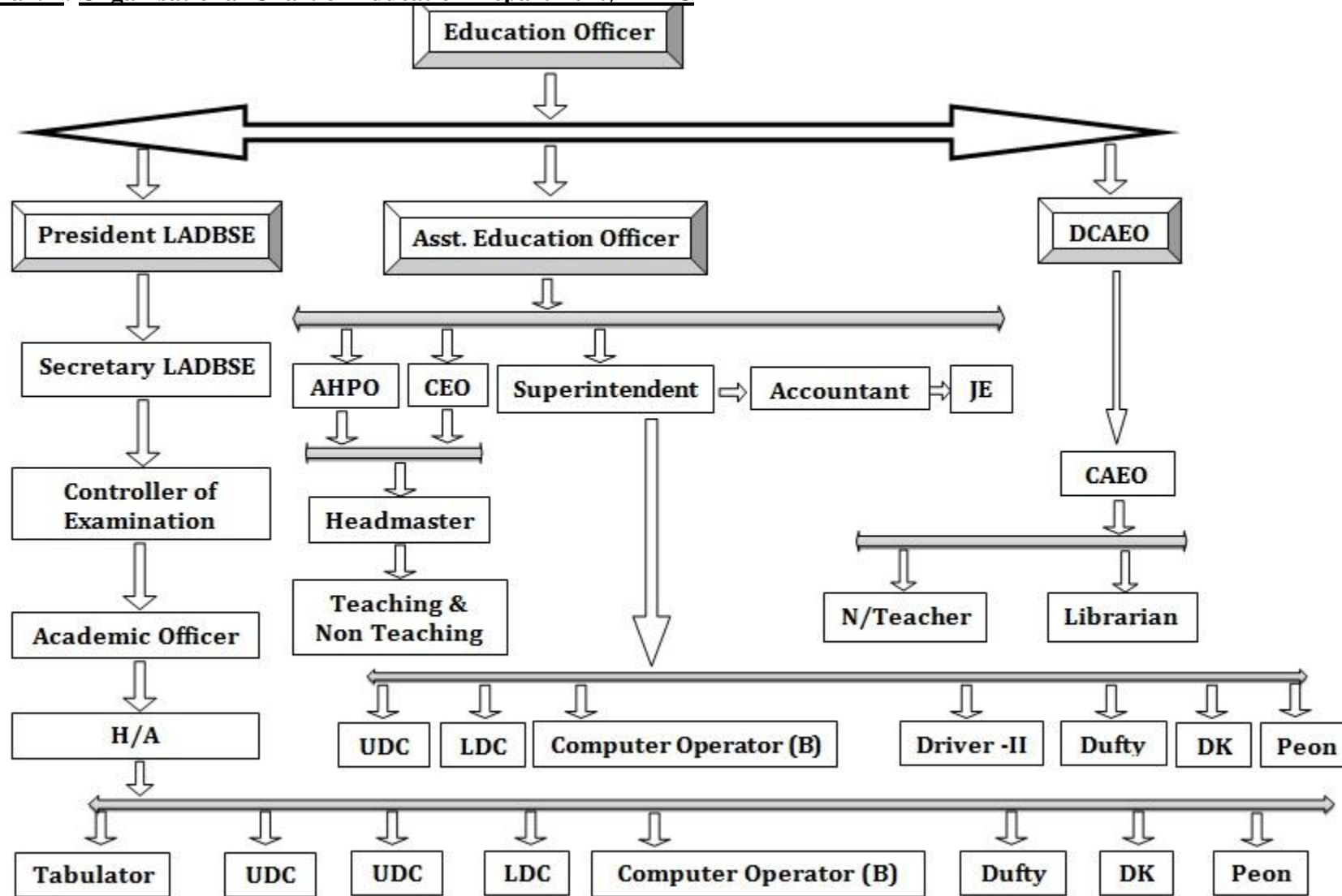
The present scenario in Lai Autonomous District Council is that about 116 primary schools and 49 Middle schools have been established and managed. Primary School have been established almost in all habitations and middle schools only in certain areas. Over a period of time, facilities in schools have been tried to provide adequate facilities that are required for smooth functioning of a school.

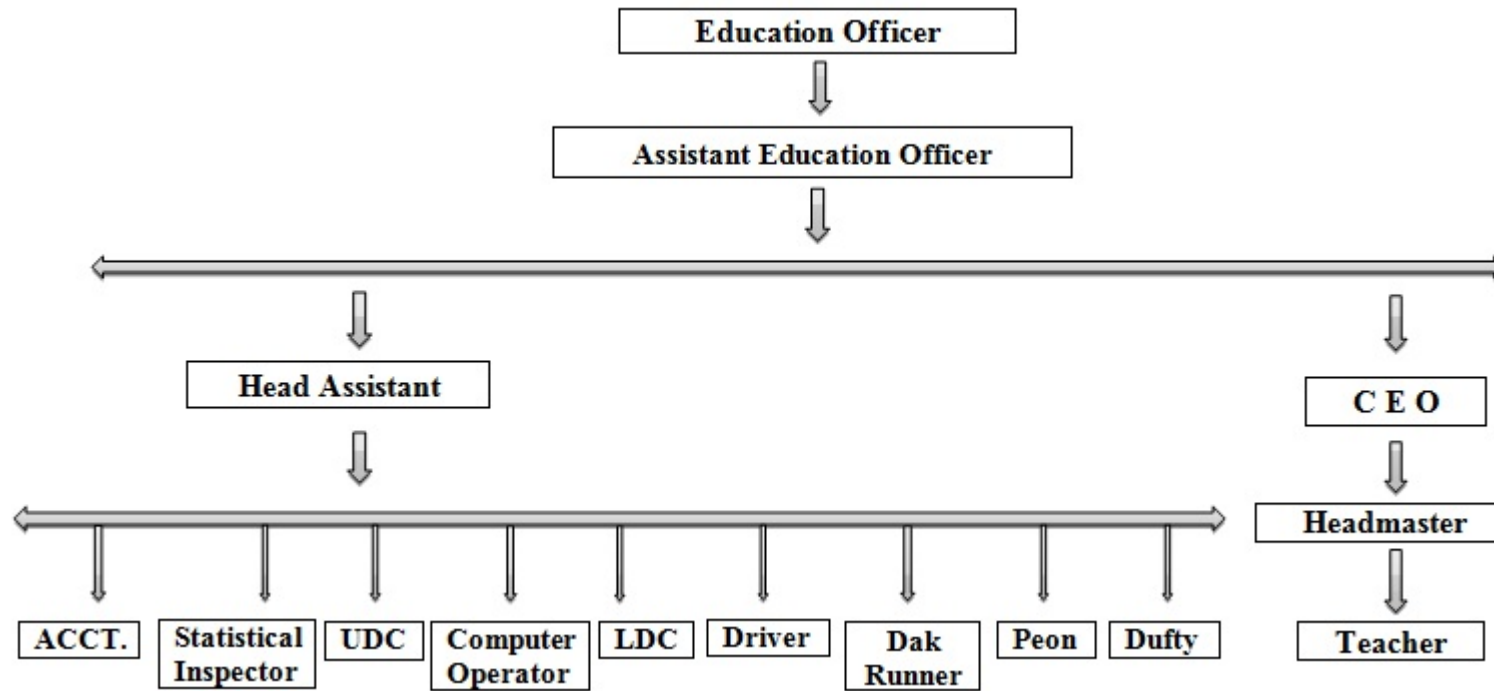
The schemes which are to be implemented at the Education Department are as under: -

The aims and objective of the department are –

- To impart free education to students from class I to Class VIII irrespective of colour, caste, creed and religion.
- Quality schooling and education for all
- To provide facilities to teachers for teaching and updating their knowledge
- To enhance literacy rate in the LADC
- To create awareness about cultural heritage and human and moral values
- To make students more responsible citizens who may meaningfully participate in the nation.
- To generate conducive atmosphere for overall personality development of students.

Part 2: Organisational Chart of Education Department, LADC





Chapter 2 – Overview

Part 1

Due to limited fund, provision is given only for few items of indispensable nature viz conduct of games & sports, school stationery, TA/DA for DIET Trainees, MT, salary, other administrative costs, etc.

	3) School stationery			2.65	2.65	2.65	2.00	
	4) Medical Re-imburement			2.65	2.65	2.65	2.00	
	5) TA/DA for DIET Trainees						3.00	
	6) TA/DA			2.00	2.00	2.00	2.80	
	7) Office Expenses			2.00	2.00	2.00	0.80	
	Total of 'B'			581.44	581.44	474.29	436.60	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
A.	Middle School									
	Un-earmarked:									
	1) Salary	Pers	67		67	67	67	67	67	67
	2) Conduct of Games & Sport	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) School Stationery	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) TA/DA for DIET Training with Hindi	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	5) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	6) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	7) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	Board of School Education									
	(a) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	(b) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	Adult Education									
	1) Honorarium for preracks	Pers	7		7	7	7	7	7	7
	2) Observation for International Literacy Day	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Honorarium of instructor under MPFL	Pers	30		30	30	30	30	30	30
	4) Honorarium to animators under RFLP	Pers	30		30	30	30	30	30	30

	5) Supply of free Text Book/material to Adult illiterate	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	6) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	7) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
B.	Primary School									
	Un-earmarked:									
	1) Salary	Pers	182		182	182	182	182	182	182
	2) Conduct of Games & Sports for P/S	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) School stationery	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	5) TA/DA for DIET Trainees	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	6) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	7) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls

RURAL DEVELOPMENT

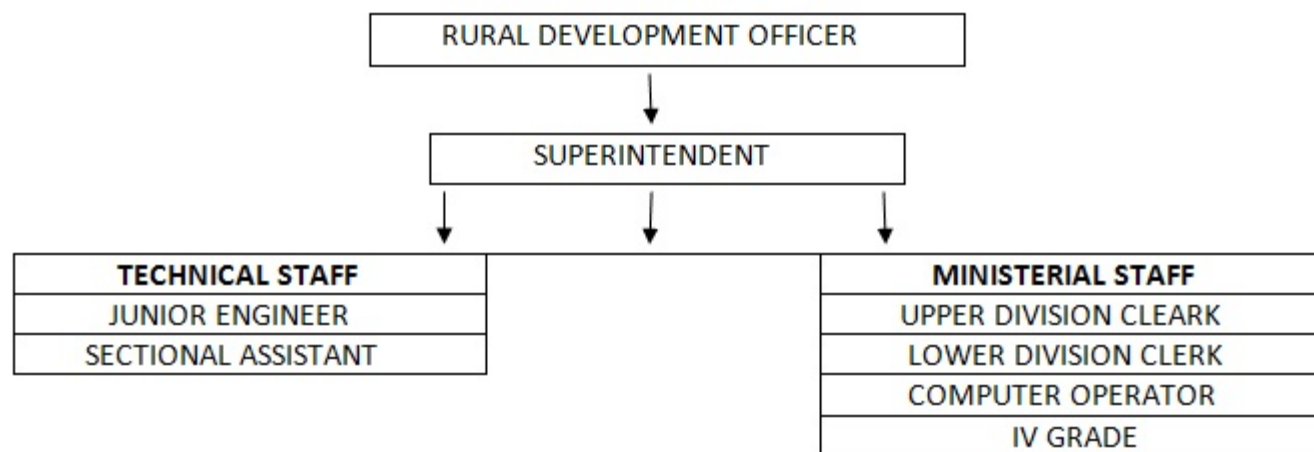
Chapter I – Introduction

Part 1

The main function, aims and objectives of Rural Development Department are as Follows: -

- 1.1. The Rural Development Department of the Lai Autonomous District Council is activity pursuing and implementing various activities for upliftment and development of the living standard of the people living in Rural areas by providing Rural Housing Scheme. Under this scheme a large numbers of families has been provided with roof-sheet every year. A good of number Bamboo-thatch roof has been replaced by GCI roof-Sheet in every remote village. It is expected that almost all the families under Bamboo-thatch roof may be provided better house with a short period of time under this scheme.
- 1.2. The Rural Development Department is also taking an active part in maintenance of Inter-Village Path especially in remoted village which are beyond motorable roads. Maintenance as well as fresh cutting of internal village path has been implemented under this department.

Part 2: Organisational Chart of Rural Development Department, LADC



Chapter 2 – Overview

Part 1

Due to shortage of fund, only salary and other administrative costs could be provided.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	1) Office Expenses			0.20	0.20	0.20	0.30	
	2) TA/DA			0.30	0.30	0.30	0.30	
	3) Salary			52.64	52.64	42.00	39.36	
	Total			53.14	53.14	42.50	39.96	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) Salary	Pers	13		13	13	13	13	13	13

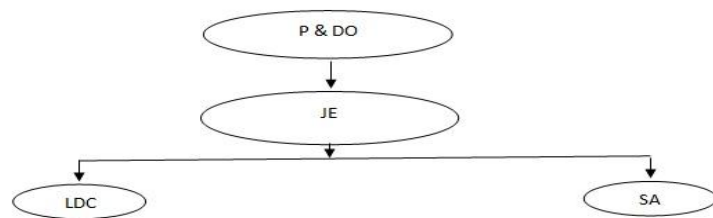
WATERWAYS

Chapter I - Introduction

Part 1

Water being the cheapest mode of transport is suitable for carrying heavy and bulky materials. Lai Autonomous District Council is endowed with navigable river and inland water transport. But due to limited fund, sufficient fund cannot be provided and only purchase of speed boat/dugout boat is provided.

Part 2: Organisational Chart of Waterways Department, LADC



Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Un-earmarked:							
	1) Purchase/ Maintenance of Speed Boat						0.50	
	2) Office Expenses			0.10	0.10	0.10	0.10	
	3) TA/DA			0.10	0.10	0.10	0.10	
	4) Salary			12.41	12.41	8.41	9.18	
	Total			12.61	12.61	8.61	9.88	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016 Target
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
	Un-earmarked:									
	1) Purchase/ Maintenance of Speed Boat	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	2) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	3) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	4) Salary	Pers	3		3	3	3	3	3	3

CHAKMA AUTONOMOUS DISTRICT COUNCIL

Chapter I – Introduction

The Chakma Autonomous District Council was formed as per provision of the Sixth Schedule for the constitution of India in 1972. It is situated in the South Western parts of Mizoram State bordering Bangladesh in the west, Myanmar in the South Lunglei District in the North and LADC & Lunglei District in the East. The area is 1500 sq.Km. (approx.) with a population of 53000 soul as per record of LAD.

The Administration started functioning with a few department. In cense of time a number of state Govt. department were entrusted to the Autonomous District Council by the State Govt. The working of 3 organs, Executive, Legislative & Judiciary signify Autonomous Power of the Council in exercising control over its administered area. It is a miniature Govt. receives grants in aid annually from the State and the Central Govt. It also earns revenues from various sources. The Council undertakes developmental works through its various department within the fund provided under Annual Plan & CSS Schemes.

Part 1: Functions, Aims & Objectives of the Departments.

1. **AGRICULTURE** :- The Chakma Autonomous District Council has a vast agricultural potential area. Adequate stress has been given on the change & development in the level of production, productivity, cropping pattern & inputs. The main objective of the department is to achieve self sufficiency in food grains.

Other important function include, creation and development of cash crop plantation like arecanut, coconut etc. Besides, various other cash crops plantations are being developed in the Council. In short, creation and development of horticultural plantation is another important objective of agriculture horticultural department in CADC. The department also maintains a nursery farm at Dolubonya.

2. **FISHERIES** :- The main objectives of this department are, to attain self sufficiency in fish seeds production to meet the Council requirement, to offer a source of income to the people engaged pisciculture, to offer self employment to considerable number of rural youths. In realization of these objectives, the department constructs fish pond and distribute fish seeds to the fish farmers as it being a crucial inputs for boosting up fish production in the Council.
3. **PUBLIC HEALTH ENGINEERING** :- The department aims at providing proper drinking water supply to the public. The state govt. now fully extends the scope of rural sanitation to CADC. In keeping with this, the department is dealing with rural sanitation besides water supply. It also takes up works under rural sanitation schemes.
4. **INDUSTRIES** :- The main aims & objects of this department are promotion of Village industries and thereby to bring about economic development in the area. Development of handlooms and handicrafts, promotion of village industries, procurement of tools and implement for distribution to artisans as grant-in-aid are the important functions of this department.

5. **SERICULTURE** :- The main objective of this department is to uplift the economic lot of people in the rural area. The department creates and develop mulberry plantation, Eri/Muga farm with financial assistance to farmer. It is maintaining a Seri Farm near Dulubonya.
6. **ANIMAL HUSBANDARY & VETERINARY** :- The department can play an important role for improvement of economic condition of people. As such it extends financial assistance to various farmers like piggery, poultry, cattle, duckery, and goat rearing. The main aim of the department is to augment the income of poor people within the area.
7. **ART & CULTURE** :- The Chakma Autonomous District Council was created with the prime objective to preserve, protect and promote Chakma Culture. The department is undertaking the task in realization of this objective. Preservation and restoration of cultural heritage, promotion of tradition music, dances, literature, fine arts, collection of cultural materials, research materials, holding of cultural meets are very important functions of this department.
8. **SOCIAL WELFARE** :- The department endeavors to uplift the living standard of people by helping weaker section of society. Upon this objective the department has been making much effort for the welfare of handicapped, women/child welfare, aged, infirm and destitute.
9. **SOIL CONSERVATION** :- The department has been taking adequate measures for creation of cash crop plantation, soil and water conservation. Keeping this aspect in view the department provides financial assistance for construction of water tank, cash crop plantation etc. The main aim of this department in the economic upliftment of people is enhancement of soil fertility and its productivity.
10. **LOCAL ADMINISTRATION DEPARTMENT** :- The Local Administration Department undertakes some minor works like construction of masonry steps, side drain, retaining walls, culvert, etc.
11. **FOREST & ENVIRONMENT** :- Forest & Environment Department is an important department in the context of environmental stability, ecological balance & economic development. The department deals with different important functions like survey of forest resources, forest conservation & development, re-generation of degraded land under various schemes. Besides, the department maintains a forest nursery farm at Sadarasora and the children park at Kamalanagar.
12. **ROAD TRANSPORT** :- The Road Transport department takes the responsibility of looking after all vehicles owned by the Council. Maintenance of all these vehicles rests on this department. It also looks after the driving school at Udalthana for imparting training on driving.
13. **SPORTS & YOUTH SERVICES** :- The important functions of the department are promotion of sports disciplines and welfare of youths. Construction of sports infrastructure like sport stadium, playground are other important function of this department. It also conducts Zonal Sport meet.
14. **CO-OPERATION** :- Providing financial assistance to the different co-operative society is the main function of Co-operation Department. It can play an important role for the progress and development of this Council area.

15. **PUBLIC WORKS DEPARTMENT** :- Public Works Department is the most important development department in the Council. It has been undertaking major works like construction of roads, small bridges, quarters, official buildings, etc. So far the department created infrastructure like Chakma House at Aizawl, CADC Secretariat building, Rest House at Lunglei, Session Hall, etc. Besides the Art & Culture Hall Kamalanagar, Chakma house annex building at Aizawl are being constructed.
16. **EDUCATION** :- Education is vitally important instrument for human resource development to achieve academic excellence through the department of Education. It looks after both Primary & Middle Section (Upto the Elementary Level) in CADC.
17. **ADULT EDUCATION** :- This sector aims at increasing literacy percentage in CADC area. It has been carrying out the task of literacy awareness campaign to achieve the objective.
18. **DISTRICT SCHOOL EDUCATION BOARD** :- The DSEB was formed in accordance with the CADC (DSEB) rules, 2002. Its main functions are preparation of course of studies for elementary Schools i.e. upto Class – VIII standard based on the new teaching and learning methods as per the RTE ACT, 2009. The Board has also been printing Changma Text Book for teaching in the schools of CADC.
19. **RURAL DEVELOPMENT** :- The Department undertakes various development schemes in the Council. Providing financial assistance for construction of Houses for Rural Household is the main objective of this department.
20. **WATER WAYS** :- Water Ways Department is one of the important departments entrusted to the Council. The department provides a cheaper means of transport where quite often road movement may not be possible. Introduction of Inland Water Transport in the river Tuichawng is an urgent necessity for providing cheaper alternative means of transport. It will enhance the economic activities of the people.
21. **PLANNING & DEVELOPMENT DEPARTMENT** :- Planning Department is the nodal department for all development departments in CADC and acts as coordinator for implementation of various schemes. Preparation of Annual Plan, Five Year Plan, Monitoring & Evaluation of Plan & CSS Schemes are the major functions of this department.
22. **INFORMATION & PUBLIC RELATION** :- The department deals with the functions of information and publicity. It is said to be the main source of information and knowledge of the people of the Council. The department also takes up the task for printing of CADC Calendar and maintenance of CADC Website launched under Plan Fund, 2011-12.
23. **DISASTER MANAGEMENT** :- The main objective of this department is to provide relief to victims of natural calamities. As such it extends financial assistance to the victims of natural calamities.

24. **URBAN DEV. & POVERTY ALLEVIATION** :- It is a new department entrusted by the state government in 2011 vide Govt. notification of C.13016/3/2010-DCA of date 29th August 2011.
25. **MINOR IRRIGATION** :- Minor Irrigation Department was entrusted to CADC in 2011. The department takes up works like construction of minor irrigation and field channel within CADC.

Part 2: Organisational Chart of the Department.

I	Agriculture ::			VII	Art & Culture ::	IX	Soil Conservation ::
1	DAO	5.	IVth Grade	1.	ACO	1	DCSCO
2.	ADAO	6.	MR Labourer	2.	AACO	2.	ADCSCO
3.	AE	IV	Industry ::	3.	Jr. RO	3.	UDC
4.	AEO	1	DIO	4.	Sr. CI	4.	LDC
5.	AI	2.	ADIO	5.	Technician	5.	FW
6.	H/A	3.	Asstt.	6.	Asstt.	6.	IVth Grade
7.	Asstt.	4.	CI	7.	UDC	X.	LAD ::
8.	AAI	5.	Instructor	8.	LDC	1	LAO
9.	UDC	6.	UDC	9	CA	2.	ALAO
10.	VLW	7.	LDC	10.	IVth Grade	3.	AE
11.	IVth Grade	8.	IVth Grade	VIII	Social Welfare ::	4.	HA
II	Fishery ::	V	Sericulture ::	1	DCSWO	5.	Asstt.
1	DFDO	1	DCSO	2.	ADCSWO	6.	UDC
2.	AFDO	2.	ADCSDO	3.	Asstt.	7.	LDC/Computer Operator
3.	UDC	3.	UDC	4.	UDC	8.	CA-I
4.	LDC	4.	Seri Rearer	5.	LDC	9.	CA-II
5.	IVth Grade	5.	IVth Grade	6.	IVth Grade	10.	CA-III
III	PHE ::	VI	A.H. & Vety ::			11.	IVth Grade
1	AE	1	Asstt.			12.	MR Labourer
2.	JE	2.	UDC				
3.	UDC	3.	LDC				
4.	Plumber	4.	VFA				
		5.	IVth Grade				

XI	Forest ::			8.	Teachers
1	DCCF	7.	LDC	9.	Computer operator
2.	ACF	8.	Computer operator	10.	IVth Grade
3.	FRO	9.	IVth Grade	XVII.	RD ::
4.	Dy. Ranger	XIV	PWD ::	1	RDO
5.	Asstt.	1	EE	2.	AE
6.	UDC	2.	AE	3.	HA
7.	LDC/Computer Operator	3.	JE	4.	Asstt.
8.	Forester	4.	HA	5.	UDC
9.	FG	5.	Asstt.	6.	LDC
10.	Chainman	6.	UDC	7.	Computer Operator
11.	IV th Grade/PM	7.	SA	8.	IVth Grade
XII	Road Transport ::	8.	LDC	XVIII.	Cooperation ::
1	DTO	9.	Computer operator	1	ARCS
2.	ADTO	10.	IVth Grade	2.	Asstt.
3.	HA	11.	MR Labourer	3.	UDC
4.	Mechanic	XV	Education (Primary Section) ::	4.	LDC/Computer operator
5.	Asstt.	1	EO	5.	IVth Grade
6.	MVI	2.	Superintendent	XIX.	Adult Education ::
7.	UDC	3.	CEO	1	DCAEO
8.	LDC	4.	HA	2.	Asstt.
9.	Computer operator	5.	Teachers	3.	UDC
10.	Driver	6.	Computer operator	4.	LDC/Computer Operator
11.	Handyman	7.	IVth Grade	5.	IVth Grade
12.	IVth Grade	XVI	Education (Middle Section) ::	XX.	DSEB ::
XIII	Sport & Youth Services ::	1	EO	1	President, DSEB
1.	DSPO	2.	AEO	2.	Secretary
2.	HA	3.	OS	3.	Sr. Academic Officer
3.	Sr. Coach	4.	HA	4.	Academic Officer
4.	Coach	5.	Asstt.	5.	Acctt.
5.	Asstt.	6.	UDC	6.	Asstt.
6.	UDC	7.	LDC	7.	UDC

8.	Tabulator	XXIV.	Land Revenue Settlement ::	10.	IVth Grade
9.	PO	1	Sr. RO	11.	LO, Chakma House Aizawl.
10.	PC	2.	RO	12.	OSD
11.	BB	3.	ARO	13.	LO, Lunglei
12.	LDC/Computer operator	4.	Surveyor	XXVII.	Chakma District Secretariat ::
13.	IVth Grade	5.	HA	1	Secretary
XXI.	Water Ways ::	6.	Asstt.	2.	US
1	WTO	7.	UDC	3.	Committee Officer
2.	AWTO	8.	LDC/Computer Operator	4.	HA
3.	HA	9.	CS-I	5.	Translator
4.	Asstt.	10.	CS-II	6.	Asstt.
5.	UDC	11.	CS-III	7.	Technician
6.	LDC/Computer Operator	12.	IVth Grade	8.	Marshal
7.	SBO	XXV.	Taxation ::	9.	UDC
8.	Boatman	1	RO	10.	LDC/Computer Operator
9.	IVth Grade	2.	ARO	11.	IVth Grade
XXII.	Information & Public Relation ::	3.	HA	XXVIII.	Health Care ::
1	I&PRO	4.	Asstt.	1	Medical Officer
2.	HA	5.	UDC	2.	Acctt.
3.	Asstt.	6.	LDC/Computer Operator	3.	Laboratory Technician
4.	UDC	7.	IVth Grade	4.	Staff Nurse
5.	LDC/Computer Operator	XXVI.	GAD ::	5.	IVth Grade
6.	Cameraman	1	ES	X.	Finance & Accounts ::
7.	Ivth Grade	2.	DS	1	Sr. AO
XXIII.	Planning ::	3.	OS	2.	FAO
1	P&DO	4.	Pension Accounting Officer	3.	HA
2.	AP&DO	4.	System Analys	4.	Sr. Acctt.
3.	HA	5.	HA	5.	Acctt.
4.	Asstt.	6.	System operator	6.	Asstt.
5.	UDC	7.	Asstt.	7.	UDC
6.	LDC/Computer Operator	8.	UDC	8.	LDC/Computer operator
7.	IVth Grade	9.	LDC/Computer Operator	9.	IVth Grade

Chapter II - Overview

Part 1 : A brief narration of schemes/Project

Sl.No	Major Head/ Minor Head of Development	Annual Plan 2014-2015 proposed outlay
<i>1</i>	<i>2</i>	<i>3</i>
I.	<u>Agriculture & Horticulture:</u>	
1	Office Expenses	0.20
2	Purchase & Maint. of Computer	0.20
	UNDER RKVY (Agriculture allied sector)	329.00
5	Rice Area expansion	
	a) WRC in plain @ 0.80lakh/ha	
	b) Terrace in hill slope @ 1.38lakh/Ha	
6	Enhancement of crop production and productivity	
	a) Improved package of practices @ Rs. 6250/-	
7	Farmer's field school @ 14000/-	
8	Agricultural Mechanization	
	a) Purchase and distribution of Diesel/petrol	
	Driven water Pump set @ Rs.40,000/each	
9	Development of Irrigation facilities	
	a) Rain water harvesting tank/ Ponds	
10	Fisheries Development (Fish pond)	
	a) Construction of fish pond @ Rs.3.00Lakh/Ha	
	b) Renovation of existing fish	
	pond @Rs. 25000/beneficiary	
11	Animal Husbandry Development @25000/	
	Development of Piggery & Poultry farming	

	a) Piggery Farming @ Rs.25,000/-100 Fam.	
	b) Poultry Farming @ Rs.25,000/-100 Fam.	
12	Assistance for improvement of farm land such as leveling, reshaping etc. @20,000/Fem.	
13	Market Shed	
14	Administrative cost (1% of the total project cost) approx	
	TOTAL :	329.40

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme.

(Rs. in lakhs)

Sl.No.	Name of Schemes/Project	Estimated Cost	Commencement Year	Actual expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
I	<u>Agriculture</u>							
1	RKVY	3329.00	2014	329.00	329.00	329.00	-	
II.	<u>Minor Irrigation</u>							
2	AIBP	243.32	2014	243.32	243.32	243.32	-	
III	<u>Fishery</u>							
IV	<u>Public Health Engineering</u>							
V	<u>Industry</u>							

VI	<u>Sericulture</u>							
VII	<u>Animal Husbandry & Vety.</u>							
VIII	<u>Arts & Culture</u>							
IX	<u>Social Welfare</u>							
X	<u>Soil Conservation</u>							
XI	<u>Local Administration</u>							
XII	<u>Forest</u>							
XIII	<u>Road Transport</u>							
XIV	<u>Sports & Youth Services</u>							
XV	<u>Co-Operation</u>							
XVI	<u>Public Works</u>							
1	<u>SCA</u>	240.00	2014	240.00	240.00	240.00		
2	<u>TFC</u>	268.00	2014	268.00	268.00	268.00		
3	<u>SPA</u>	287.00	2014	287.00	287.00	287.00		
XVII	<u>Education</u>							
A	<u>Primary School</u>							
B	<u>Middle School</u>							

	-							
XVIII	<u>Adult Education</u>							
	-							
XIX	<u>District School Education</u>							
	-							
XX	<u>Rural Development</u>							
	-							
XXI	<u>Water Ways</u>							
	-							
XXII	<u>Planning & Development</u>							
	-							
XXIII	<u>Information & Public Relation</u>							
	-							
XXIV	<u>Land Revenue</u>							
A.	<u>Settlement</u>							
B.	<u>Taxation</u>							
	-							
XXV	<u>Disaster Management</u>							
	-							
XXVI	<u>Urban Dev. & Poverty Alleviation</u>							
	-							
XXVII	<u>General Administration:</u>							
	-							
XXVIII	<u>Legislative:</u>							
	-							
	<u>TOTAL</u>	1367.32		1367.32	1367.32	1367.32		

SCHOOL EDUCATION

Chapter I - Introduction

Part 1

The Directorate of Education was established in 1972 with one director of education and other supporting staff. The various wings of department were streamlined and strengthened with state level officers as respective head of offices. These are (a) General Administration b) State Social Welfare Officer c) Science Promotion Officer d) Senior Research Officer e) Special Officer (Scout & Guides & Sport and Games) f) Joint Director of Adult Education g) Curator of State Museum etc. Apart from this the HSLC, MSLC and PSLC were under the inspector of Schools till Mizoram Board of School Education (MBSE) was established in 1976. State Council of Educational Research & Training (SCERT) Wing was established in 1980.

With the various wings under its department, the administration has become a big burden for the Directorate of education, therefore, Social Welfare Wing was established as separate Directorate in the year 1984. Later, the Sport Wing was also established as a separate Directorate in the year 1986. In 1989, the Department was trifurcated into 3 (three) Directorate namely, Directorate of School Education, Directorate of Higher & Technical Education and Directorate of Art & Culture. Recently, in the year 2008, State Council of Educational Research & Training (SCERT) with District Institute of Education & Training (DIET) became a separate Department.

EDUCATIONAL ADMINISTRATION:

The responsibility of the development of School Education lies with the department. The department carries out three main functions, viz. regulatory, operational and directive through the Secretariat, Directorate and Inspectorate and Sub-ordinates.

As of today, the Directorate of School education located at Mc Donald Hill zarkawt, Aizawl looks after Elementary, Secondary, Higher Education, Language Development, Adult education and Physical Education within the State. As per census of Govt. employees 2008, the department of School Education is the biggest department consisting of around 33% of the entire Govt. work force in Mizoram. The Department is headed by the Director under whom there are 3 (three) Joint Directors, who are responsible for different activities. For administrative convenience the Joint Directors are assisted by the 6 (six) Deputy Directors.

DISTRICT ADMINISTRATION:

- 1) **District Education Offices (DEOs):** For administrative control and convenience, the School Education is having 8 (eight) District Education Offices in each of the 8 (eight) District Capitals. These Offices are looked after and manned by District education Officer who looks after and control over all Secondary Education including Higher Secondary Education in the District.

- 2) **District Adult Education Offices (ADEOs):** In order to implement the objectives of the Adult Education Wing successfully and to promote literacy in the state, there exist 3 (three) District Adult education Offices being looked after by District Adult Education Officers (DAEOs) who in turn are supported by Circle Adult Education Officers (CAEOs).

COMPONENT OF SCHOOL EDUCATION:

- 1) **Elementary Education:** The School Education Department is looking after Elementary education in the State consisting of Primary Schools from Class-I to Class-IV as lower Primary and Middle School Schools from Class-V to Class-VIII as Upper Primary Schools. As of 2013-14 Statistical records there are 1873 Primary Schools with 8717 Teachers having 165051 students and there are 1408 Middle Schools with 10161 Teachers having 94354 students.
- 2) **Secondary Education:** The Secondary Education consist of High Schools from Class-XI to Class X and Higher Secondary Schools from Class-XI to Class-XII. The Higher Secondary Schools came into existence only in the year 1996 when the Pre-University class equivalent to Class-XI & XII was shifted from College to Schools. During the year 2013-14, there are 612 High Schools with 4617 Teachers having 41945 students. Also there are 127 Higher Secondary Schools with 1518 Teachers having 22087 students.

Teacher pupil Ratio: According to the Statistical Data 2013-14, the Teachers Pupil Ratio at different levels of Education under different management is shown under: -

Stage	Government		Local Body	Schools aided by State Govt. & District Council						Private unaided	Overall
	Central	State		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lum-sum Aided	New Schools (managed by SSA)		
Primary School	1:30	1:15	1:16				1:13		1:19	1:23	1:19
Middle School	1:12	1:08	1:07	1:25	1:09	1:10		1:11	1:07	1:13	1:09
High School	1:06	1:10		1:23		1:08		1:09	1:04	1:10	1:09
Higher Sec. School	1:08	1:18		1:19		1:08		1:12		1:13	1:15

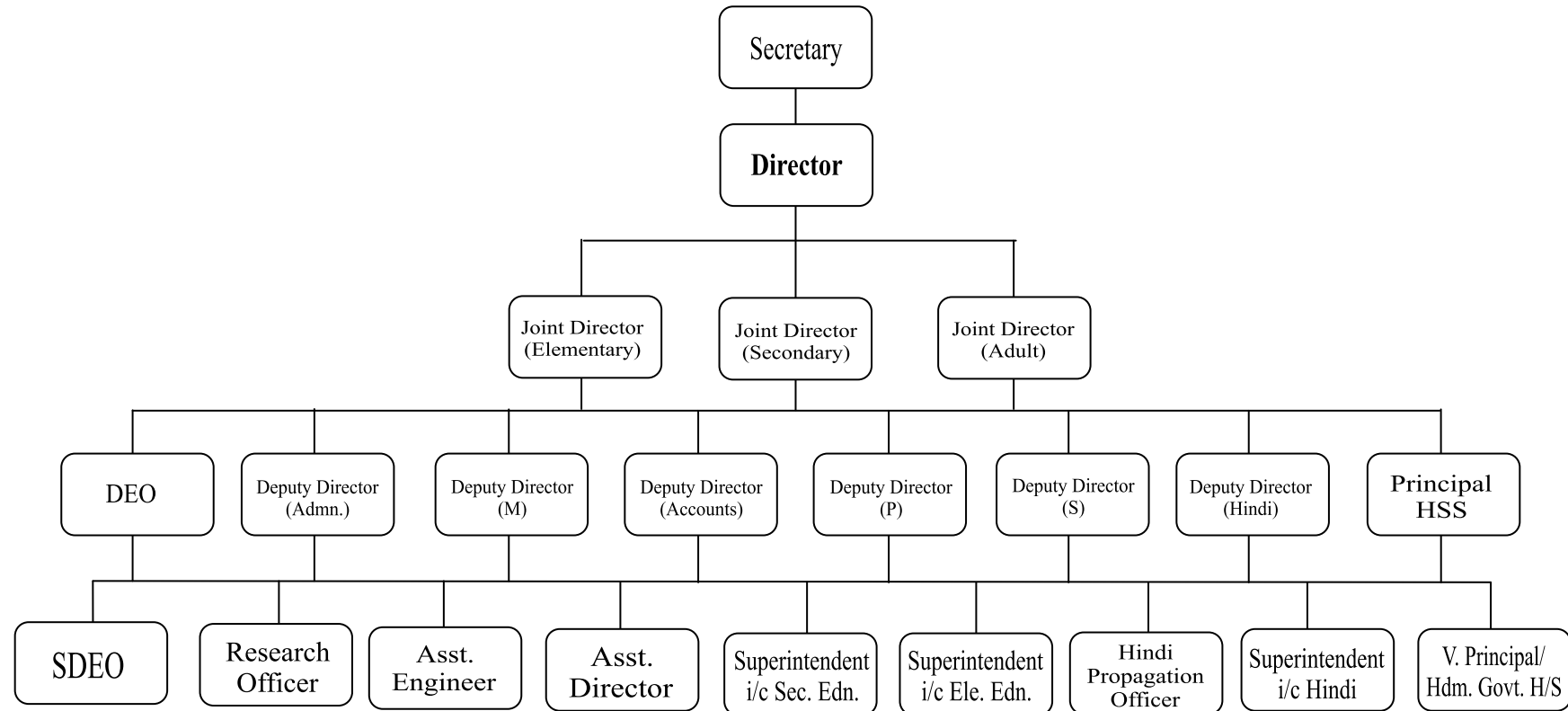
- 3) **Hindi Propagation:** The propagation of Hindi Language is considered very important for Non-Hindi speaking State like Mizoram. Therefore, there is a separate Hindi Propagation Wing in the Directorate of School Education headed by the Deputy Director. The Hindi Education is imparted in Elementary and Secondary upto Class X.

- 4) **Adult Education:** The Adult Education Wing exist as one of the Wings under the Directorate of School Education headed by the Joint Director of Adult Education. It has 3 (three) District Offices who look after the entire State in connection to literacy. The main objective of the Wing is to promote Literacy in the State. As a result of conserted efforts rendered by the Wing and support from the community, the State could achieve 88.8% literacy which is the second highest in the country.
- 5) **Physical Education:** The Physical Education Wing exists as one of the Wings under the School Education Department looking after the physical education such as Games & Sport right from Primary to Higher Secondary Schools. Organisation of School Games, Sports, orientation of Teachers in physical education, participation in National School Games etc. are the major achievements of the Wing.

Part 2: Organisational Chart

ADMINOGRAPH OF SCHOOL EDUCATION

School Education Department deals with Elementary Education, Secondary Education, Higher Education, Adult Education, Hindi Education and Physical Education. The following adminograph represents the administrative structure of School Education Departments.



DISTRICT ADMINISTRATION

- 1) **District Education Offices (DEOs):** For administrative control and convenience, the School Education is having 8 (eight) District Education Offices in each of the 8 (eight) District Capitals. These Offices are looked after and manned by District education Officer who looks after and control over all Secondary Education including Higher Secondary Education in the District.

List of District Education Offices:

- i) District Education Office, Aizawl
 - ii) District Education Office, Lunglei
 - iii) District Education Office, Champhai
 - iv) District Education Office, Kolasib
 - v) District Education Office, Serchhip
 - vi) District Education Office, Mamit
 - vii) District Education Office, Saiha
 - viii) District Education Office, Lawngtlai
- 2) **Sub-Divisional Education Offices (SDEOs):** The department is looking after 19 (nineteen) Sub-educational Divisions under the charges of Sub-Divisional Education Officers in the 19 (nineteen) educational Sub-Divisions in the entire State. It may be mentioned that the 3 (three) Autonomous District councils of the State such as Lai Autonomous District Council, Mara Autonomous District Council and Chakma Autonomous District Council looked after Elementary Education which is upto Class VIII within their Council. The following Table shows District-wise distribution of sub-divisions.

Sl. No.	District	Sub-Division
1	Aizawl	Aizawl East
		Aizawl South
		Aizawl West
		Darlawn
		Saitual
2	Lunglei	Lunglei North
		Lunglei South
		Lungsen
		Hnahthial

3	Champhai	Champhai
		Khawzawl
4	Kolasib	Kolasib
		Kawnpui
5	Serchhip	Serchhip
		N. Vanlaiphai
		Thenzawl
6	Mamit	Mamit
		W. Phaileng
		Kawrthah
7	Saiha	Education Officer (EO), Mara Autonomous District Council (MADC)
8	Lawngtlai	Education Officer (EO), Lai Autonomous District Council (LADC)
		Education Officer (EO), Chakma Autonomous District Council (CADC)

- 3) **District Adult Education Offices (DAEOs):** In order to implement the objectives of the Adult Education Wing successfully and to promote literacy in the state, there exist 3 (three) District Adult education Offices being looked after by District Adult Education Officers (DAEOs) who in turn are supported by Circle Adult Education Officers (CAEOs). List of District Adult Education Offices is as below:

Sl. No.	District	Area covered
1	Aizawl East District	Eastern part of Aizawl District, Serchhip District and Champhai District.
2	Aizawl West District	Western part of Aizawl District, Kolasib District and Mamit District.
3	Lunglei District	Lunglei, Lawngtlai and Saiha District.

Chapter II - Overview

Part 1

PROJECTS AND SCHEMES OF SCHOOL EDUCATION DEPARTMENT

- 1) **Sarva Shiksha Abhiyan (SSA)**: SarvaShikshaAbhiyan (SSA) is being implemented in Mizoram since 2001-2002 with an effort to universalize Elementary Education by community ownership of the school system in a mission mode. The project is being implemented with the main objective of providing useful and relevant Elementary Education for all children between 6-14 years of age group by 2010. Under the scheme a good number of AIE & EGS were set up so as to cover the entire habitations, also several Elementary Schools were repaired/renovated. Needless to mention that the project implementation in the state is quite satisfactory.
- 2) **Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**: Since Universalisation of Elementary Eductoion has become a constitutional mandate, the Govt. of India felt it absolutely essential to push this vision forward towards universalisation of Secondary Education and consequently launched Rashtriya Madhyamik Shiksha Abhiyan (RMSA) to all the states in which Mizoram is exception.
- 3) **Mid-Day Meal (MDM) Scheme**: The Mid-Day Meal was implemented by providing cooked hot food since 15th February, 2006 in Mizoram without interruption till date. Prior to this year the scheme was implemented by providing raw rice to students. During the year 2014-15 as many as 1,14,054 students of Primary Schools and 46,503students of Middle School enjoyed Mid-Day Meal. The Scheme is implemented in all Govt. and Govt Aided Schools.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 201\$-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Sarva Shiksha Abhiyan (SSA)		2001-02	1218.25	7561.98	1218.25	-	Cumulative expenditure is for 12 th 5 year Plan
2	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		2008-09	64.10	1991.70	64.10	-	
3	Mid-Day Meal (MDM)		1995-96	683.21	6026.88	683.21	-	
	TOTAL			1965.56	15580.56	1965.56	-	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015 - 2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Sarva Shiksha Abhiyan (SSA)	N/A	N/A	2001-02	N/A	N/A	N/A	N/A	N/A	N/A
2	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	N/A	N/A	2008-09	N/A	N/A	N/A	N/A	N/A	N/A
3	Mid-Day Meal (MDM)	No. of student		1995-96	124000	174520	N/A	160557	160557	160557

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

Chapter I - Introduction

Part 1:

The State Council of Educational Research and Training (SCERT) was established in the year 1980 under the Directorate of Education with the objective of achieving quality improvement in School Education. The SCERT has since then, been upgraded to a full- fledged Directorate with 2 DIETs (Aizawl and Lunglei) and 6 DRCs as its District Level Functionaries w.e.f.22nd May, 2008 vide Govt's Notification No. B. 12015/1/99 - EDN/144-145 dated 22nd May, 2008 which was upgraded to Full Fledged DIET w.e.f. 5th April, 2013. The SCERT is headed by Director with 2(two) Joint Directors and 6(six) Deputy Directors at the Directorate.

Strengthening of SCERT: The norms that have been laid down by the Department of Secondary School Education and Literacy, Ministry of Human Resource Development will be the main thrust area in the Annual Plan 2014-15 and during the 12th Five Year Plan.

Various Schemes: The Department of SCERT has been implementing various Schemes,they are:

Teacher Education:8 DIETs and Teachers Education of SCERT are fully funded by Central Government up to the financial year of 2011-12. However, as per the revised guidelines, the funding pattern from the year 2012-13 will be in the ratio of 90:10.

Inclusive Education for the Disabled in Secondary Schools(IEDSS): IEDSS is a hundred percent funding from Government of India.

Information Communication Technology (ICT): The scheme has been implemented and funded by the Government of India in the ratio of 90:10.

English Teaching :There are 3 Schemes implemented under English Teaching.

- (1) District Centre for English (DCE) Aizawl: The DCE, Aizawl was implemented in 1985 under the CSS and was later on taken over by the State Govt. The Scheme aims to bring about qualitative improvement in the teaching and learning of English in the State.
- (2) ELTI: The ELTI has been implemented by SCERT Since 2001 with an aim at promoting quality English Language Teaching in Mizoram Programmes under the Institute is funded by the Government of India.
- (3) MISE: The MISE was established in 1987 with a primary aim of strengthening the DCE.

Vocationalisation of Secondary Education: The Scheme implemented Since 1989 and Vocational Teachers were transferred to School Education Directorate since 2013. The SCERT at present is the academic authority dealing with the training of VSE teachers, Syllabus, Curriculum, Textbook and all other academic aspects.

Science Promotion Wing: The schemes of Science and Mathematics have been implementing various programmes since its inception in 1973. The following programmes are implementing every year under the schemes.

- 1) State Level Science Drama Competition since 2010
- 2) Supply of Science Kit and Equipment
- 3) Cash Award for Proficiency in Science and Mathematics since 1978.
- 4) Science Exhibition since 1979 in collaboration with NCERT
- 5) National Level Science Exhibition
- 6) Eastern India Science Fair
- 7) Inspire Award (Flagship Programme of the Ministry / Department of Science & Technology, Government of India)

The full strength of Officers/Staff of the Directorate of SCERT are as follows: -

<u>Sl. No.</u>	<u>Posts</u>	<u>No. of Officers/Staff</u>
1.	Director	1
2.	Joint Director	2
3.	Deputy Director	6
4.	Group 'A' Officers	19
5.	Group 'B' Officers	8
6.	Group 'A' Officers (contract)	10
7.	Supporting Staff	204
8.	Supporting Staff (contract)	77
9.	Principals, DIET	8
10.	Lecturers, DIET	116
	Total	455

The Directorate of State Council of Educational Research and Training (SCERT) Mizoram, Aizawl is the Academic Authority for Elementary Education in Mizoram .It is the state counterpart of the National Council of Educational Research and Training (NCERT), New Delhi dealing with academic aspects of School Education and Teacher Education.

The main purview of the SCERT lies with Curriculum and Textbook Development, Science and Mathematics Education, Promotion of English Language Teaching, Vocationalisation of Secondary Education, Educational and Vocational Guidance and Counseling Services, Integrated Education for Disabled Children, Environmental Education, Computer aided Education, EDUSAT, Distance Education, Educational Research and Non-Formal Education for the general public on specific issues.

The objectives are realised through two chief domains - **Training and Research**. Educational training provides for extension and in-service training programmes to teachers, teacher educators, educational supervisors and educational administrators. Research work has so far been limited / restricted to action research, case studies and Survey Projects funded by the Government of India.

Aims & Objectives of the SCERT

- To provide academic leadership in school education in the State.
- To achieve qualitative improvement of school education through training of teachers on innovative educational practices
- To undertake academic reforms in the light of policy changes in the State.
- To coordinate with NCERT, NTJEP, UNICEF, UNFPA, RIE, EFLU, NERIE, SSA, NGOs etc. for implementation of schemes and projects.
- To act as a nodal agency for all kinds of educational programmes and schemes.
- To develop curricula, instructional materials, textbooks, teacher's handbooks, supplementary reading materials etc. for use in educational institutions for teachers of all stages of school education.
- To act as a Resource Centre for Teachers and Teacher Educators.
- To conduct research studies and investigation on various educational problems and collect educational statistics for developing information.
- To provide for continuing education for teachers and teacher educators.

3. In order to achieve the objectives highlighted under Sl. No. 2, the following innovative schemes are undertaken. The schemes are to be implemented on continuous basis so long as schools are in existence.

a) Teacher Education and Extension Services

- i) Research Projects
- ii) Development & Evaluation of Curriculum and Text Books
- iii) Minimum Level of Learning (MLL)
- iv) National Talent Search Scheme (NTS)
- v) Early Childhood Care and Education (ECCE)
- vi) District Institute of Education and Training (DIET)

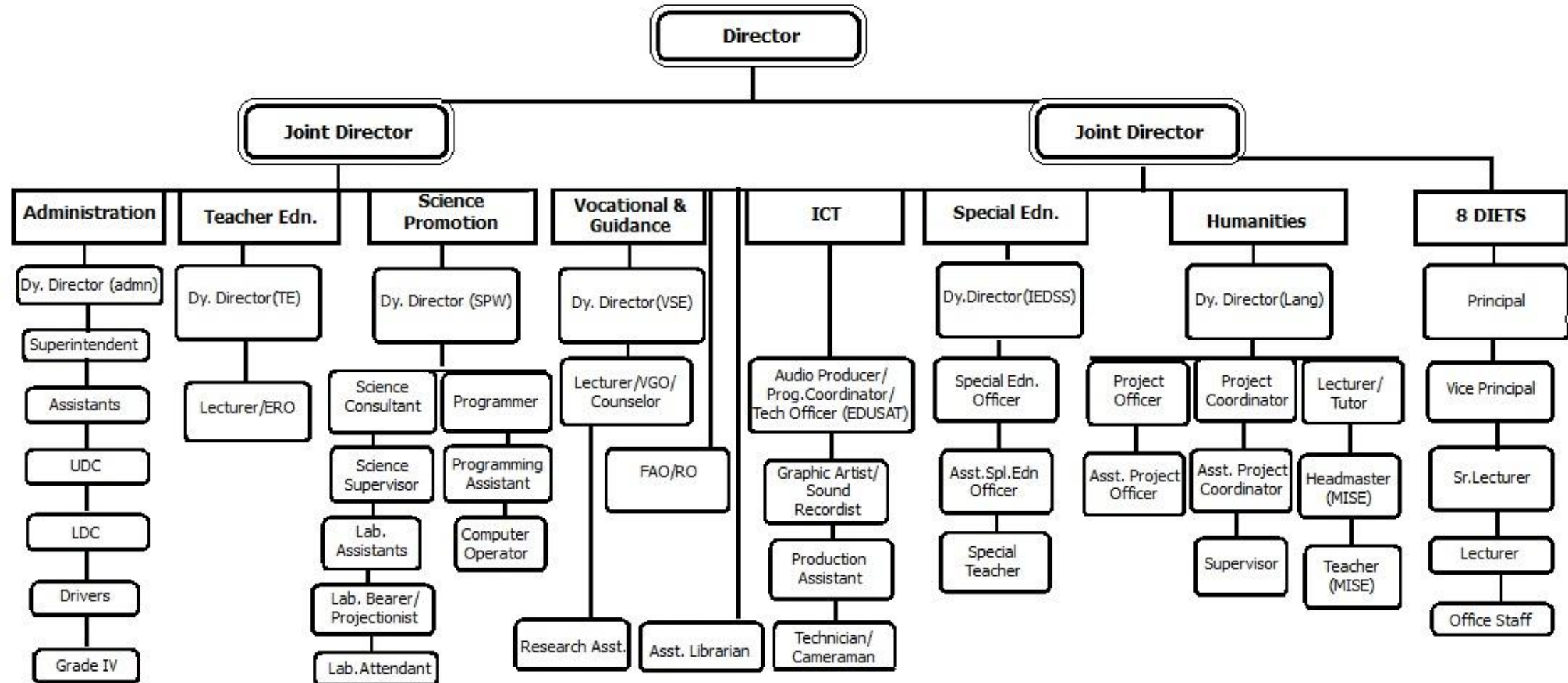
- b) Social Sciences and Humanities**
 - i) English Language Teaching Institute (**ELTI**)
 - ii) District Centre for English (**DCE**)
 - iii) Mizoram Institute of Spoken English (**MISE**)
 - iv) National Population Education Programme (**NPEP**)
 - v) Environmental Orientation to School Education (**EOSE**)
 - vi) Activity Based Learning (**ABL**)
 - vii) Child Rights Protection (**CRP**)
 - viii) Prevention of Drugs Abuse

- c) Vocational Education**
 - i) Vocationalisation of Secondary Education (**VSE**)
 - ii) Career Programmes and Vocational Guidance and Counselling
- d) Special Education:**
 - i) Inclusive Education for Disabled in Secondary Schools (**IEDSS**)

- e) Science and Mathematics Education**

- f) Information and Communication Technology (ICT)**
 - i) Information and Communication Technology (**ICT**)
 - ii) **EDUSAT**

Part 2: Organisational Chart



Chapter II - Overview

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.03.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	SCERT		2014-15	90.74	90.74	90.74	17.00	Earmarked for 7 months (March-Sept. 2015)
2	SPW		2014-15	30.40	30.40	30.40	-	
3	ICT		2014-15	1.00	1.00	1.00	-	
4	IEDSS		2014-15	1.00	1.00	1.00	-	
5	Teachers Training (8 DIETs)		2014-15	1630.50	1630.50	1630.50	1620.00	
6	English Teaching		2014-15	1.00	1.00	1.00	-	
7	Teachers Education		2014-15	11.97	11.97	11.97	20.00	
8	Vocationalisation of Secondary Education		2014-15	1.00	1.00	1.00	-	
	TOTAL			1767.61	1767.61	1767.61	1657.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Science & Mathematics Education	Teacher & Student	1000	2013-14	1000	1000	1000	1200	1200	1500
2	Teachers Education	Teacher & Headm.	800	2013-14	800	800	800	900	900	1000
3	ICT	Teacher	600	2013-14	600	600	600	650	650	700
4	District Centre for English	Teacher	500	2013-14	500	500	500	520	520	600
5	Vocationalisation of Secondary Education	Teacher & Student	400	2013-14	400	400	400	450	450	550
6	Mizoram Institute of Spoken English	Teacher	450	2013-14	450	450	450	500	500	540

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
7	Adolescent Education Programme	Student	1000	2013-14	1000	1000	1000	1200	1200	15000
8	Vocational Guidance and Counselling	Teacher & Student	1200	2013-14	1200	1200	1200	1400	1400	1600
9	Integrated Education for Disabled Children	Teacher & Student	700	2013-14	700	700	700	900	900	1100
10	Research & Development		5	2013-14	5	5	5	6	6	7
11	Activity Based Learning	Teacher & Student	550	2013-14	550	550	550	600	600	650
12	Continuous and Comprehensive Evaluation	Teacher	2000	2013-14	2000	2000	2000	3000	3000	4000
13	Early Childhood Care & Education	Teacher	200	2013-14	200	200	200	250	250	300
14	Minimum Level of Learning		4	2013-14	4	4	4	5	5	6
15	National Talent Search	Student	1750	2013-14	1750	1750	1750	1900	1900	1950
16	For implementation of Child Right		LS		LS	LS	LS	LS	LS	LS
17	Library Book	No.	100	2013-14	100	100	100	150	150	200
18	Maintenance of Buildings of SCERT & DIETs	No.	9	2013-14	9	9	9	9	9	9
19	Creation of New Posts	No.	-	-	-	-	-	-	-	120
20	National Population Education	Teacher & Student	50	2013-14	50	50	50	60	60	70

HIGHER & TECHNICAL EDUCATION

Chapter I - Introduction

Part - 1:

The Department of Higher & Technical Education was established as a separate Department following the trifurcation of the then Education Department in April 1989. This Department deals with Higher Education from Collegiate level upwards including Science & Technical Education in the State.

Features:

As the name implies the Department looks after 22 Government Colleges including one Govt. Law College and 2(two) Govt. Teacher Training Colleges viz. College of Teachers Education/IASE and Mizoram Hindi Training College where Degree Courses in Teacher Education have been imparted for both in-service and pre-service .

This Department also handles Technical Education in the State. There are 2 Polytechnics in the State viz. Mizoram Polytechnic, Lunglei which imparts 3(three) years Diploma Course in Civil, Mechanical, Electrical and Computer Science Engineering and Women Polytechnic, Aizawl imparts Courses like Electronic & Telecommunication, Modern Office Practice, Beauty Culture & Cosmetology and Garment Technology. Under Centrally Sponsored Scheme of Sub-Mission on Polytechnic through skill development initiatives six polytechnics are being constructed at Champhai,Thingdawl, Mamit,Chhiahtlang,Lawngtlai and Saiha. The building construction of Champhai Polytechnic and Thingdawl Polytechnic completed and expected functioning during 2014-2015. Allotment of seats for various Engineering and Med & Allied courses for filling up of State Quota etc are taken up every year.

This Department also looks after the students of NERIST, Arunachal Pradesh. Stipends and Book Grants have been given to students of NERIST, Mizoram Polytechnic, Lunglei and Women Polytechnic, Aizawl.

Policy frameworks:

In order to upgrade the standards and to facilitate the functioning of Higher Education and Technical Education in Mizoram, the Department has taken up various schemes such as upgradation of Colleges as per University Grants Commission Norms and modernization of Polytechnics as per All India Council for Technical Education Norms in staffing pattern, upgrading of Private Colleges into Deficit Grant-in-Aid status and provincialisation of Deficit Colleges. To maintain uniformity of standards among the Colleges, financial assistance in the form of recurring and non-recurring grants are given to Colleges and Polytechnics. It has also established and looked after Collegiate Hostels in Aizawl and Shillong.

For strengthening and modernization of Technical Education, the Mizoram State Council for Technical Education started functioning in 1994 under Directorate of Higher & Technical Education to conduct all examinations of Polytechnics, Regional Institute of Paramedical and Nursing Science, DOEACC etc., including issue of Certificates and Mark sheets to the Pass-out students.

Right to Information Act:

The Right to Information Act 2005 have been implemented by the Department. Manual for the RTI had been prepared and followed rules and regulations contained in the Act. The Nodal Officers and their contact numbers are: -

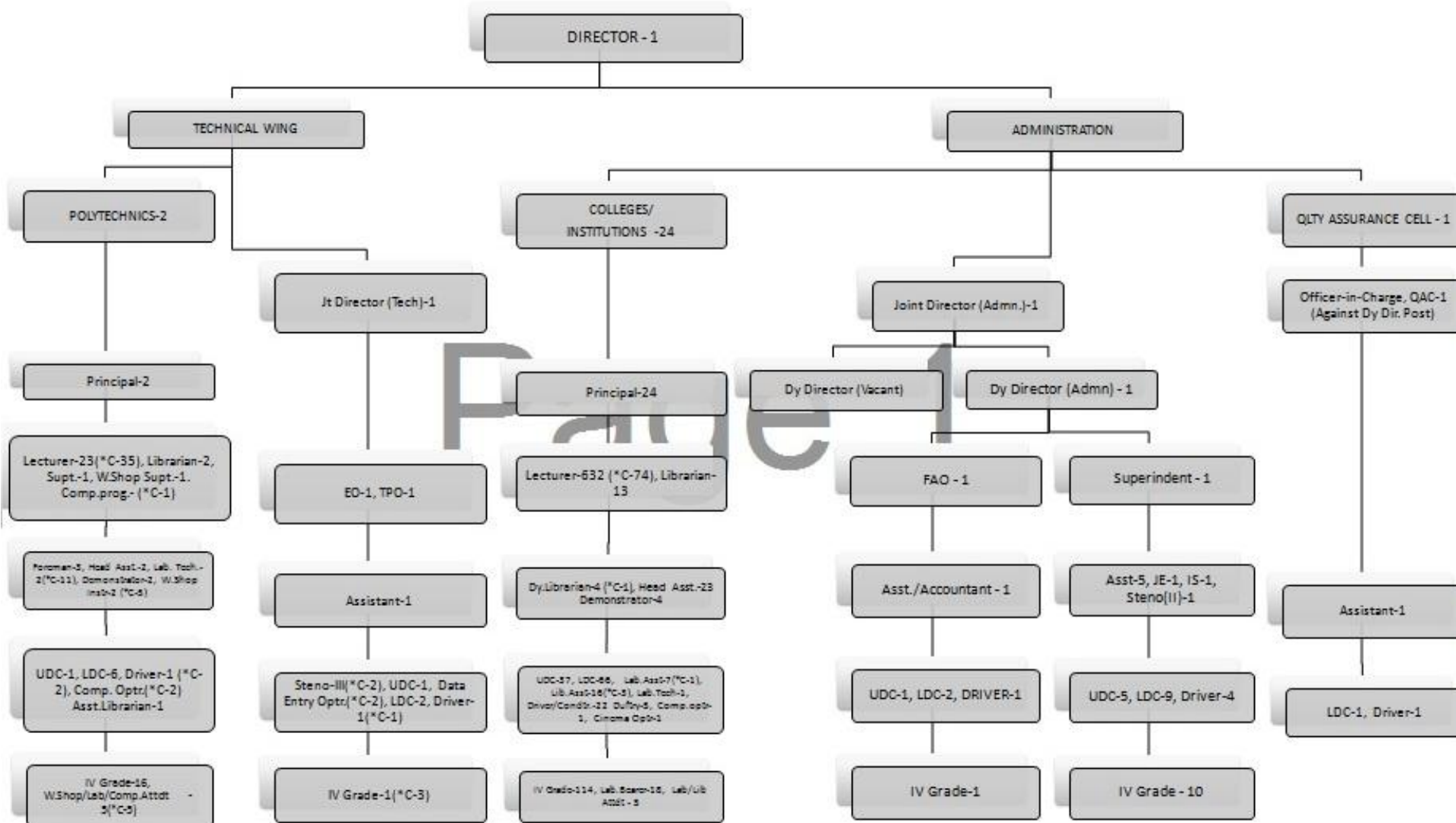
- i) Appellate Authority - Dr. LN Tluangi
Director,
Phone – 2340926

- ii) State Public Information Officer - H.Lalramhluna,
Joint Director (Admn),
Phone – 2341986

- iii) State Assistant Public Information Officer - a) C.Lalsangkhuma
Dy. Director (Admn),
Phone – 2340934

b) All Principals

Part 2: Organisational Chart



Chapter II

Part - 1: Brief narration of Schemes/Projects

The Budget allocation to the Department is too meagre every year. A sum of Rs.7017.38 lakh is earmarked during 2013-14 and 85.78 % of Department's Budget (State Plan Budget) is earmarked for salaries & wages and the rest for administrative costs.

During 2013-14, the Department is implementing Special Plan Assistance (SPA) for construction of the following works:

- a) Construction of Auditorium at Govt. College, Lunglei - Rs. 222.22 lakh
- b) Construction of Commerce building at Govt. Aizawl College Campus Mualpui, Salem Veng - Rs. 300.00 lakh
- c) Construction of Library building at Govt. Zirtiri Residential Science College Campus, Durtlang - Rs. 144.44 lakh

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Auditorium at Lunglei Govt. College	222.22	2013	222.22	222.22	222.22		
2.	Commerce building for Govt. Aizawl College	300.00	2013	300.00	300.00	300.00		
3.	Library building for Zirtiri Science College	144.44	2013	144.44	144.44	144.44		
	Total	666.66		666.66	666.66	666.66		

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Auditorium at Lunglei Govt. College	No.	1	2013			1	1	1	
2	Commerce building for Govt. Aizawl College	No.	1	2013			1	1	1	
3	Library building for Zirtiri Science College	No.	1	2013			1	1	1	

MIZORAM SCHOLARSHIP BOARD

Chapter I - Introduction

Part 1:

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16th February, 2010 and the Secretary of Mizoram Scholarship Board having been declared as Head of Department under Delegation of Financial Power Rules, 1978, is now declared as Budget Controlling Officer vide Govt. Notification No.A.11019/1/2010-HTE (MSB)/66 Dated 27.06.2011 and also vide The Mizoram Gazette Issue No.269 under Vol. XL of 27.06.2011. All kinds of Scholarships/ Stipend/ Book Grant etc., granted by State and Central Government (CSS) for Pre-Matric and Post-Matric Studies are dealt with by the Mizoram Scholarship Board.

Functions:

Mizoram Scholarship Board function as the Nodal department to implement all types of scholarship schemes funded under the State Plan Fund and Centrally Sponsored Scheme (CSS) for the students pursuing various courses in all disciplines. Besides that the General Administration Department (GAD) vide No. A 46011/14/2009-GAD, dt. 30.3.2011, allocated the following subjects in addition to the subject already allocated to Mizoram Scholarship Board.

- 1) All matters relating to the Mizoram Centralization of Scholarship/ Stipend/Book Grant Rules, 2010
- 2) Pre and Post Matric Scholarships for Minority Community Students.
- 3) Research Fellowship for Research Scholars.
- 4) Incentives Cash Award for Meritorious Students.
- 5) Overseas Scholarship for Mizo Students studying abroad.
- 6) Foreign Scholarship (Foreign aid Scholarships).
- 7) Scholarships for Commercial Pilot License Course.
- 8) Educational Loans for Students.

Aims and Objectives:

Being the Nodal Department for proper and effective implementation of various types of Scholarship granted by the State Government and Central Government (CSS) for Pre-Matric and Post-Matric Studies, MSB provide financial assistance to meritorious students from low income families studying at Pre and Post Matriculation stage to enable them to complete their Education studying in India and Abroad by examining the Academic performance of the student.

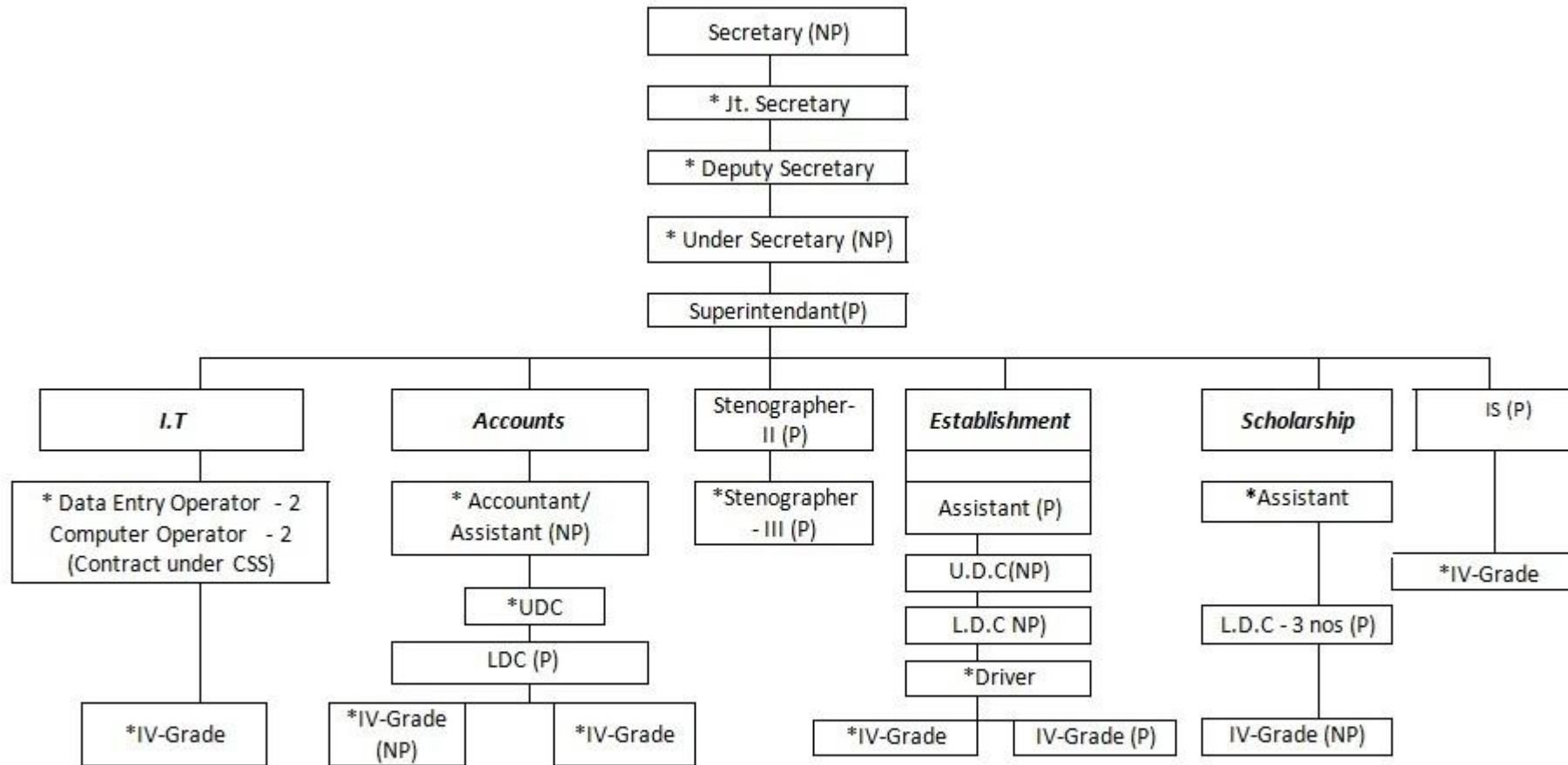
The scholarship extend suitable financial assistance to the poverty stricken meritorious students to continue their studies unhampered due to financial constants and to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme forms the foundation for their educational attainment and provides a level playing field in the competitive employment arena. Empowerment through education, which is one of the objectives of the scheme, has the potential to lead to upliftment of the socio economic conditions in the communities.

The Income Ceiling of various scholarship schemes differs from one another and a scholarship holder of one scheme will not hold any other Scholarship/stipend. If awarded any other scholarship/stipend, the student can exercise his/her option for either of the two scholarships/stipends, whichever is more beneficial to him/her and should inform the awarding authority through the Head of the Institution about the option made.

The value of scholarship includes maintenance allowance, provision for students with disabilities, reimbursement of compulsory non-refundable fees, etc. and students pursuing correspondence courses, for complete duration of the course.

The award will be discontinued if a student fails to take the examination for any reason whatsoever at one chance OR fails to secure pass marks in the annual examination until he/she secures pass mark for promotion to next higher class.

Part 2: Organisational Chart



Note : * Indicate Proposed Post to be created

Chapter - II

Part 1: Brief narration of Schemes/Projects

Various schemes implemented under Mizoram State Plan:

**A Post Matric Schemes implemented under State Plan
(100% funding from State Plan)**

- 1) **Post Matric Merit Scholarship (PMMS):** This scholarship scheme was implemented by the Govt. of Mizoram through the MSB to generate local competence by encouraging talented students to prosecute higher studies unhampered due to financial hardship.

Eligibility:

- a) The children/wards or bonafide permanent residents of Mizoram prosecuting regular's studies in a recognized Post Matric Institution in India are eligible for award of the scholarship.
- b) Students securing 60% marks or First division/class at the last Board or University examination shall be eligible.
- c) Student who is found guilty of misconduct and/or breach of discipline shall not be eligible for this scholarship.
- d) Students who after passing one stage of Post Matric Education are studying in the same stage of Education in a different Professional lines of the same level subject (Bachelor of Teaching or Bachelor of Education and vice versa) shall not be eligible.
- e) Students who pursue their studies through correspondence courses shall not be eligible.
- f) A scholarship under this rule should not hold any other scholarship/stipend of higher value.

Value of Scholarship:

Course of Study	No. of Scholarship	Maintenance allowance per month (in Rupees)		Rate of reimburseable Fee (in Rupees)
		Day Scholar	Hosteller	
For Arts / Commerce Courses				
Class XI to Class XII	20	₹ 280 p.m	₹ 340 p.m	₹ 1,200 p.a
Under Graduate	10	₹ 310 p.m	₹ 370 p.m	₹ 3,200 p.a
Post Graduate	5	₹ 385 p.m	₹ 530 p.m	₹ 5,000 p.a
For Science / Technical / Professional Courses				
Class XI to Class XII	40	₹ 350 p.m	₹ 440 p.m	₹ 1,200 p.a
Under Graduate	20	₹ 405 p.m	₹ 525 p.m	₹ 3,200 p.a
Post Graduate	5	₹ 445 p.m	₹ 615 p.m	₹ 5,000 p.a

Duration

The award of the scholarship once made at any stage of PMMS will be tenable till completion of that stage subject to good conduct, regularity in attendance and satisfactory progress.

- 2) **Mizoram Research Fellowship (MRF):** This scholarship scheme was implemented by the Govt. of Mizoram through the MSB for award of Research Fellowship stipends/scholarship for talented students of the state of Mizoram

Eligibility:

- a) The children/wards or bonafide permanent residents of Mizoram shall be eligible for award of the fellowship.

- b) Student prosecuting higher Studies or research under any University or Institution which is not recognized or established by law shall not be eligible for award of the fellowship.
- c) Students who fail to secure at least 50 percent marks on the average in the last University examination shall not be eligible.
- d) A student/research fellow in receipt of any scholarship or stipend except merit scholarship, from any sources shall not be eligible for award under these Regulations.
 - (i) Fellowship for College Teachers doing Research in India.
 - (ii) Fellowship for Research Workers doing Research in India.
 - (iii) Normally not more than 20 (twenty) Research Fellowship shall be awarded afresh in any academic year.

Value of Fellowship:

- a) M.Phil: Rs. 900/- p.m + Rs. 5000/- p.a. as contingent grant.
- b) Ph.D : Rs.1100/- p.m + Rs. 5000/- p.a. as contingent grant.

- 3) **Incentive Cash Award:** To encourage the Mizo Educated Youth who are indigenous inhabitants of the State of Mizoram passing the Civil Service Examination, Combined Defence Services (CDS) and National Defence Academy/Naval Academy (NDA/NA) conducted by the Indian Public Service Commission (UPSC), by for the students who have gone through all the competitive examinations conducted by the UPSC.

A Cash Awards of Rs. 10,000/- (ten thousand) only to those successful candidates in the Civil Services (Preliminary) Examinations and Civil Services (Main) Examinations conducted by the Union Public Service Commission (UPSC).

Re-imburement of Course fee shall be given to the students if he/she enrolled in the Coaching Institution an amount of Rs. 20,000/- (twenty thousand). Hostel/Mess Fee @ Rs. 1,500/- per month shall be given for a period of 4 (four) months if he/she resides in the Hostel.

- 4) **Education Bill:** Admission fee and other related fees incurred by the Students is reimburse under these schemes for the children of War widows.

B **Pre-Matric Schemes implemented under CSS**
(75% funding from concerned Ministry, Govt. of India and 25% to be borne by the State)

1) Pre-Matric Scholarship for students belonging to Minority Communities: The scholarship at pre-matric level will encourage parents from minority communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education.

Eligibility:

- a) Scholarship will be awarded to the students who have secured not less than 50% marks in the previous final examination and annual income of their parents/guardian from all sources does not exceed Rs. 1 lakh.
- b) Muslims, Sikhs, Christians, Buddhists and Zoroastrians (Parsis) have been notified as minority communities under Section 2 (c) of the National Commission for Minorities Act, 1992. The distribution of scholarship among the States/Union Territories will be made on the basis of population of minorities in the States/Union Territories of Census 2001.
- c) 30% of scholarship is earmarked for girl students. If sufficient numbers of eligible girl students are not available, then the balance earmarked scholarships shall be awarded to eligible boy students.

Rate of Scholarship:

Sl. No.	Item	Hostellers *	Day Scholars
1	Admission fee from class VI to X	Rs.500/-p.a. subject to actuals	Rs.500/- p.a. subject to actuals
2	Tuition fee from class VI to X	Rs.350/- p.m. subject to actuals	Rs.350/- p.m. subject to actuals
3	Maintenance allowance will be payable for a period not exceeding 10 months in an academic year		
	i) Class I to V	Nil	Rs. 100/- p.m.
	ii) Class VI to X	Rs. 600/-p.m. subject to actuals	Rs. 100/-p.m.

Funding Pattern of the Financial Assistance: Funding pattern between Centre and States will be in the ratio of 75:25.

2. Pre-Matric Schemes implemented under State Plan

(100% funding from State Plan)

1) Pre-Matric Scholarship for Sainik School, Imphal:

It is the committed liabilities of the state Government payable to the Sainik School Imphal. The primary aim of the school is to prepare boys for a career in the Cadre of the Armed Forces. The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

2) Pre-Matric Scholarship Rastriya Indian Military College, Dehradun (RIMC):

It is the committed liabilities of the state Government payable to RIMC. The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

3) Pre-Matric Scholarship-Banasthali Vidyapith, Rajasthan

The Scholarships are awarded to the eligible students whose parents are permanent residents of Mizoram.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2013-14	Cumulative expenditure as on 31.3.2014	Outlay for 2013-14	Proposed outlay for 2014-2015	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	-NA-	2010	125.97	125.97	137.00	123.50	
2	Overseas Study Grant	-NA-	2010	130.00	130.00	130.00	140.00	
3	Commercial Pilot	-NA-	-NA-	20.00	20.00	20.00	30.00	
4	SMS for Pre-Matric Scholarship for Minority	-NA-	2008	322.03	322.03	325.25	758.98	
5	Scholarship for Sainik, RIMCS & Banathali student	-NA-	-NA-	30.00	30.00	30.00	35.00	
6	Education Bill	-NA-	1996	10.00	10.00	10.00	12.00	
7	Incentive Cash Award	-NA-	1993	5.00	5.00	5.00	6.00	
8	Mizoram Research Fellowship	-NA-	1989	5.00	5.00	5.00	6.00	
9	Post Matric Merit Scholarship	-NA-	1991	10.00	10.00	10.00	15.00	
	Total			658.00	658.00	672.25	1126.48	

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical target & achievement					
					2012-2013		Cumulative achievement as on 31.3.2014	2013-2014		2014-2015
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Maintenance of existing staff	Nos.	9	2010	9	7	7	9	8	9
2	Maintenance of existing MR	Nos.	6	2011	6	3	3	6	3	6
3	Maintenance of existing Vehicle	Nos.	2	2011	2	2	2	2	2	2
4	Purchase of New Vehicle	Nos.	1	-	1	-	-	1	-	1
5	Post Matric Merit Scholarship	Nos.	-NA-	1991	230	234	247	250	247	300
6	Scholarship for RIMC	Nos.	-NA-	-NA-	7	7	8	8	8	8
7	Scholarship for Sainik	Nos.	-NA-	-NA-	30	30	30	30	30	30
8	Incentive Cash Award	Nos.	-NA-	1993	30	20	35	40	35	40
9	Mizoram Research Fellowship	Nos.	-NA-	1989	35	30	35	40	35	40
10	Overseas Study Grant	Nos.	-NA-	2010	33	33	48	50	48	50
11	Scholarship for Banasthali student	Nos.	-NA-	-NA-	13	13	13	13	13	13
12	SMS for Pre-Matric Scholarship for Minority	Nos.	-NA-	-NA-	28513	28513	40615	40615	40615	94745

SPORTS & YOUTH SERVICES

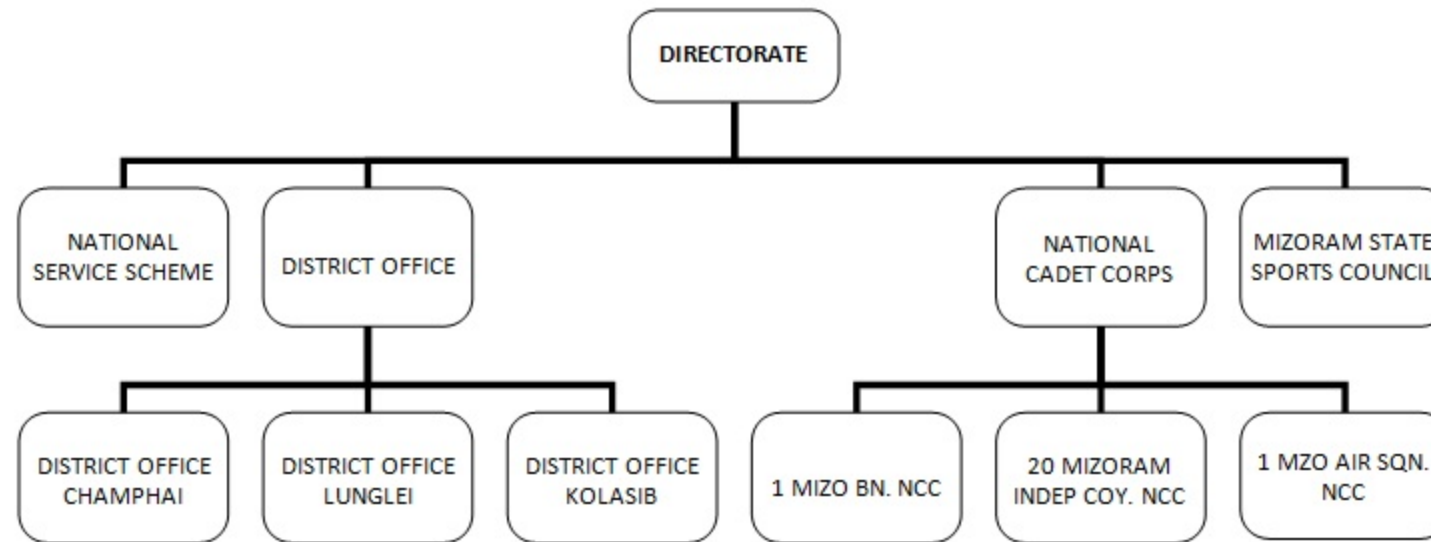
Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objectives of the Department

Sports & Youth Services Department is established for promoting different Sports disciplines and youth activities including Youth Adventure, Scouts & Guides, National Cadet Corps (NCC), National Service Scheme (NSS) etc.

Promotion of Sports also includes provision/construction of Sports Infrastructures like Indoor Stadium, Open Stadia, Playground, Contact Sports Centre, provision of budgetary support to several Sports Association and distribution of Sports goods and Cash Incentive Award for deserving Sports persons.

Part 2: The Organizational Chart & functionaries of the Department



Functionaries: -

- 1) Directorate is the main functionary Office. Besides the main staff in the Directorate, the different wings like Sports & Coaching, Scouts & Guides and Adventure function within the Directorate.
- 2) 3(three) District Sports & Youth Offices function at Lunglei, Kolasib and Champhai.
- 3) 20 Mizoram Indep Coy NCC as separate Office function with financial power Scheduled-III.
- 4) I Mizo Bn. NCC as separate Office exercising financial power Scheduled-III.
- 5) I Mizo Air Sqn. NCC as separate Office exercising financial power Scheduled-III.
- 6) NSS functions separately headed by Liaison Officer-cum-Deputy Secretary (NSS Cell).
- 7) Mizoram State Sports Council functions under the Directorate.

Chapter II: Overview

Part 1: Brief narration of schemes

The Department maintains several indoor stadia and other sports infrastructure. For regular maintenance, a sum of Rs 37.00 lakh is included in the 2013-2014 Annual Budget.

The Department looks after 32 Sports Associations affiliated to the Mizoram State Sports Council. A separate budget amounting to Rs. 224.00 lakh is provided under the Promotional Programme Scheme as assistance to these associations. General sports promotion scheme such as ‘Catch them Young’ and financial support for organizing sports tournaments are also met from these Schemes.

Special Plan Assistance for State Priority Projects was formulated with an earmarked outlay of Rs.555.55 lakh in the Annual Plan 2013-14. This will be utilized to augment the existing Sports infrastructure in the State. List of specific project to be undertaken under the scheme are as under –

1. Construction of Taekwondo Hall at Republic Veng, Aizawl	-	Rs. 175.55 lakh
2. Construction of Indoor Stadium (4 Nos.) at Lunglei District	-	Rs. 230.00 lakh
3. Construction of Judo Hall at Zemabawk, Aizawl	-	Rs. 150.00 lakh
Total	-	Rs. 555.55 lakh

Provision was made for construction of Playground at Khatla under the 13th Finance Commission with an approved amount of Rs.200.00 lakh. Rs.50.00 lakh was provided in the Annual Plan 2013-14 as third installment. After completion, this will be a great asset for the Southern part of Aizawl.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure for 2012-2013	Cumulative expenditure as on 31.3.2013	Outlay for 2012-2013	Proposed outlay for 2013 – 2014	Remarks
1	Maintenance of Sports Infrastructure under MSSC	37.00	2012-13	37.00	37.00	37.00	50.00	
2	Ramhlun Indoor Stadium (additional) (MSSC)	22.00	2012-13	22.00	22.00	22.00	Nil	
3	Promotional Programme (MSSC)	388.00	2012-13	388.00	388.00	388.00	440.00	
4	SPA for State Priority Project	555.55	2012-13	555.55	555.55	555.55	800.00	
5	Construction of Playground at Khatla (TFC)	200.00	2011-12	50.00	150.00	50.00	50.00	
6	Promotion of Sports	30.00	2012-13	30.00	30.00	30.00	50.00	
	TOTAL	1232.55		1232.55	1232.55	1232.55	1390.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2011 - 2012		Cumulative achievement as on 31.3.2013	2012 - 2013		2013-2014
					Target	Achieve-ment		Target	Achieve-ment	Target
1	Maintenance of Sports Infrastructure under Mizoram State Sports Council	No.	12	2013-14	16	100%	100%	12	100%	15
2	Construction of Ramhlun Indoor Stadium	No.	1	2012-13	1	100%	100%	1	100%	Nil
3	Procurement of Cotton canvas tarpaulin at AR Ground	No.	Nil	2011-12	1	100%	100%	Nil	Nil	Nil
4	Promotional Programme	No.	55	2013-14	40	100%	100%	55	100%	50
5	SPA for State Priority Project	No.	3	2013-14	8	100%	100%	3	100%	5
6	Construction of District Sports Office at Lunglei	No.	1	2008-09	1	100%	100%	Nil	Nil	Nil
7	Construction of Playground at Khatla (TFC)	No.	1	2011-12	25%	100%	75%	25%	100%	25%
8	Promotion of Sports	No.	3	2013-14	25	100%	100%	3	100%	5

ART & CULTURE

Chapter I - Introduction

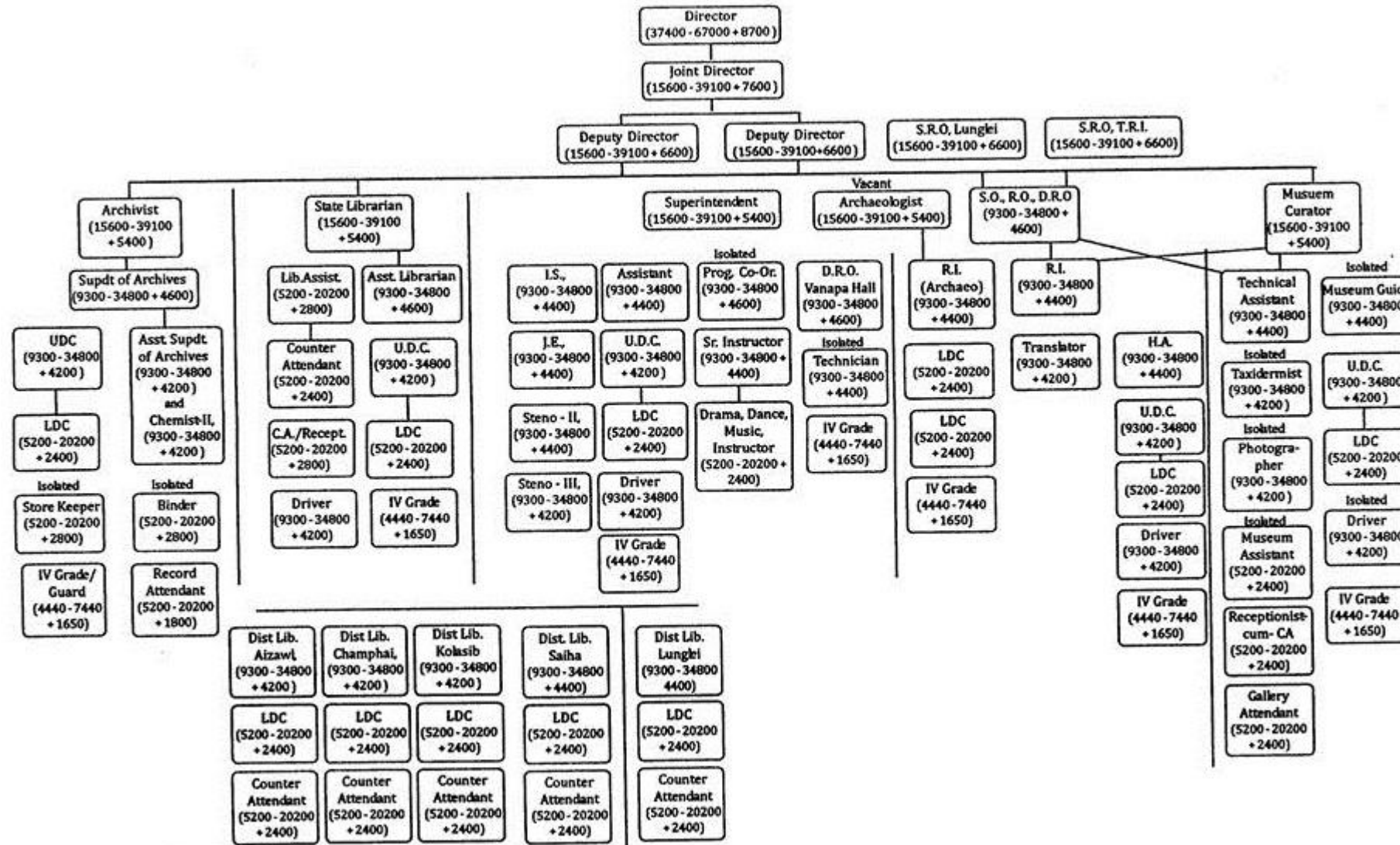
The Department of Art & Culture came into existence following Trifurcation of Education Department into three Directorates i.e. School Education, Higher & Technical Education and Art & Culture Department in 3rd May, 1988. The Department of Art & Culture consists of – various establishments and unit such as, Direction & Administration, Supervision, Institute of Music & Fine Arts, Promotion of Art & Culture including Cultural Programme, Improvement of Vanapa Hall, Archaeology and Archaeological Survey, Tribal Research Institute, Mizoram State Museum, Archives, Public Libraries, Anthropological Survey and District Gazetteers.

Part 1: Brief write-up

The Department of Art & Culture is undertaking the task of promotion and preservation of Mizo culture. Preservation and restoration of cultural heritage, historical monuments and archaeological sites are very important function of the Department. Promotion of traditional music, dance, literature, research, arts and documentation are also important functions of the Department.

Promotion of literature, publication of good books for research students and writers. The Department also imparts training in folk dances, music and modern theatre and fine arts to young boys and girls. The Department also organized various cultural activities by way of competition, festivals and seminars, workshops. Several cultural troupes have been sent to neighbouring states as well as national levels. The department also collects good books and rare books which are out of print for scholar and students and also for the public and stores in the form of Library at District capitals and in rural areas. The Department now has five public libraries and 430 rural libraries. The Department of Art & Culture have established two Museums – State Museum at Aizawl and District Museum at Lunglei.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: The Department of Art & Culture have the following schemes/projects:

- 1) **Construction of Mizoram State Museum (extension) at New Capital Complex:** The total cost of this scheme is Rs.362.00 lakhs. Out of this, Rs. 300.00 lakhs will be financed by Indian Museum, Kolkata and Rs. 225.00 lakhs was released and credited to Govt. of Mizoram Account. Rs. 60.00 lakhs is to be met by State Government which was released in 2007 – 2008 and the above funds were transferred to P.W.D. The work is also undertaken by the Mizoram P.W.D. The work is in full swing.
- 2) **Construction of Tagore Cultural Centre, Berawtlang (Rs. 15.00 Crores):** The department had submitted project for construction of the said building to Ministry of Culture. The project was approved by the Ministry and 1st Installment of Rs. 4.50 Crores will be released after submission of relevant documents and DPR. The funding will be in the ratio of 60:40, anyhow as instructed by higher authorities proposal for reconsidering the funding ratio to 90:10 will be proposed funding the Ministry.
- 3) **Cultural Centre at Bawngkawn (Rs. 500.00 lacs):** State Government have allotted Rs. 500.00 lacs for construction of the above building under State Priority Assistance (SPA) during 2014 – 2015 Annual Plan. Construction work is intended to be implemented within two years.
- 4) **Construction of Central State Library Extension (Rs. 100.00 lacs):** Under the National Mission on Libraries, Ministry of Culture, Government of India in the funding ratio 90:10, approval of the construction of the building had been received from the concerned Ministry. Implementation of the project shall be initiated during 2015 – 2016 if State Government is able to provide State Matching Share.
- 5) **Construction of Vertical Extension of District Library, Kolasib (Rs. 50.00 lacs):** Under the National Mission on Libraries, Ministry of Culture, Government of India in the funding ratio 90:10, approval of the construction of the building had been received from the concerned Ministry. Implementation of the project shall be initiated during 2015 – 2016 if State Government is able to provide State Matching Share.

1. **Direction:** Direction and supervision of all activities under the Department is under Directorate. Various activities pertaining to Mizo Culture have been undertaken through the Directorate. The Directorate itself consists of various units of establishments such as Cultural Centre which aims at preservation of cultural heritage and protection of vanishing arts.

2. **Administration (Cultural Centre at Falkawn):** Due to the increase of development in Mizoram, there are rapid social changes in the standard of living which results in the living of traditional way of life among the people. For conservation and dissemination of our cultural heritage the Department established a model of Traditional Mizo Village at Falkawn. A good number of Mizo traditional houses like Lal In, Zawlbuk, Khawnbawl In, Pum In, Bahzar, Minaran In, Hmeithai In, etc. are constructed. It is necessary to maintain these Mizo traditional houses of different types of young generations.

3. **Publication Board:** Mizoram Publication Board has been functioning under Art & Culture Department in the form of Grant-in-Aid. The object and aim of the Board is promotion of literature and publication of good books for researchers and writers in Mizoram. Many young promising writers who could not publish their books due to financial incapability have been given financial assistance.
4. **District Administration:** In order to undertake effective works for promotion and development of culture and arts in Mizoram, it is necessary to develop District Office at Lunglei to cover the southern parts of Mizoram. The District Office at Lunglei acts as District Office for Lunglei District and Chhimituipui District. Seminars, cultural programmes and workshop on selected subjects have been conducted. District Museum, District Library are also look after by this District Office.
5. **Institute of Music & Fine Arts:** It consists of mainly 4(four) trades like Tradition Music, Modern Music, Folk Dance and Theatre Arts. It conducts certificate course in the above trades for a period of three months. Many young boys and girls undergo training every year. The trainees have been sent to cultural programmes within and outside the State to perform cultural dances, etc. Stipend is given to successful trainees.
6. **Cultural Programme:** The Department organized various cultural activities by way of competition, festivals, seminars, workshop, etc. Celebration of local festivals and inter-state cultural activities and cultural programmes for various official functions is taken under this programme. Sending of more cultural troupe and receiving more cultural troupe from outside Mizoram is very important for national integrity.
7. **Improvement of Vanapa Hall:** This is the only Public Hall in Aizawl city. The Hall remain engaged throughout the year for various functions and programmes. It is very useful for the public. The sound systems, internal wirings and seating calls for constant repairs and renovations.
8. **Tribal Research Institute:** The main functions of Tribal Research are to research on socio-economic and political conditions of Mizoram, conduct publication of books and reprint of rare and out of printed books.
9. **Archaeology and Archaeological Survey:** Mizoram is developing in the field of Archaeological investigation. It is mainly meant for survey of Archaeological Wealth of Mizoram. Investigation and survey of Archaeological sites have to be carried out. Some survey and investigation has been done by small units of Archaeological wing. It is very important to survey various Archaeological remains and landmarks in Mizoram.
10. **Mizoram State Archives:** State Archives is preserving a good number of non-correct records of public and private of administrative value and historical importance records on scientific line. Our previous records and cultural heritage has been deteriorated and faded. Archival institution is necessary and useful for developing and preservation of documents and records. Digitization of records are started the fund received from National Archives of India, Government of India.
11. **State Library and District Libraries:** The importance of public Library in Mizoram is a well known fact. It provides knowledge to individuals as well as public. It collects good books and distribute to rural libraries in the form of grant-in-Aid. Scholars and researchers search fact and figures from Public Libraries. In Mizoram, there are 5 District Libraries and one State Library. The public Library recognized 430 rural libraries and give books and other materials to these rural libraries. The Library also receives

grants from Raja Rammohun Roy Library Foundation, Kolkata in the form of books and other materials. Mizoram Library received Rs. 100.00 lakhs for construction of extension of State Library at New Capital Complex and Rs. 40.00 lakhs for District Library building at Saiha. Under National Mission on Libraries, Vertical extension of District Library, Kolasib – Rs. 50.00 lakh is intended to be established. Total books available at public libraries are 194465.

12. **Museum & Art Galleries and District Museum:** Mizoram State Museum has been started functioning in 1977 and is now accommodated in its own building at Mc Donald Hill, Aizawl. It has been developed and modernized all galleries like history, anthropology, zoology, ethnology, textile and archaeology by Ministry of Tourism & Culture. Now Museum is the centre of non-formal education and the source of wisdom of the nation.

Now new building is under construction. Government of India, Ministry of Tourism & Culture sanctioned Rs. 300.00 lakhs for construction of this new State Museum. State Government also released Rs. 60.00 lakhs for construction of Museum building at New Capital Complex, Aizawl. There is one District Museum at Lunglei. There are 4561 numbers of objects in these two Museums. Museums are opened for public and School children. Many people visited our Museums.

13. **Anthropological Survey:** The anthropological survey has been a part and parcel of Art & Culture. The extreme south and south eastern belt of the State of Mizoram have to be surveyed where there are various ethnic groups of tribal people. Material culture of these sub-tribes will have to be studied and kept on records. The scheme has been carried out with the existing staff of Tribal Research Institute.

14. **District Gazetteer:** The scheme of revision of District Gazetteers have been taken up by the Government of Mizoram with one Special Officer and two supporting staff. The Department has completed and published one Mizoram District Gazetteers. Now there are eight Districts in the State and District Gazetteers would be prepared and taken up as per the guidelines of Government of India.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2014 – 2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014 – 2015	Proposed outlay for 2015 – 2016	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of State Museum (Extension) building at New Secretariat Complex at Aizawl	362.00	2008	285.00	285.00	-	-	
2	Cultural Centre at Bawngkawn	500.00	2015	-	-	500.00	-	
3	Construction of Central State Library Extension	100.00	2015	-	-	-	10.00	SMS is highlighted in proposed outlay column. The amount may be sanctioned by the State Govt.
4	Construction of Vertical Extension of District Library, Kolasib	50.00	2015	-	-	-	5.00	
	TOTAL	1012.00		285.00	285.00	500.00	15.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013 – 2014		Cumulative Achievement as on 31.3.2015	2014 – 2015		2015 – 2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Construction of State Museum (Extension) building at New Secretariat Complex at Aizawl	No.	1	2009	97%	97%	97%	100%	99%	100%
2	Cultural Centre at Bawngkawn	No.	1	2015	-	-	-	-	-	100%
3	Construction of Central State Library Extension	No.	1	2015	-	-	-	-	-	50%
4	Construction of Vertical Extension of District Library, Kolasib	No.	1	2015	-	-	-	-	-	50%

HEALTH SERVICES

Chapter I - Introduction

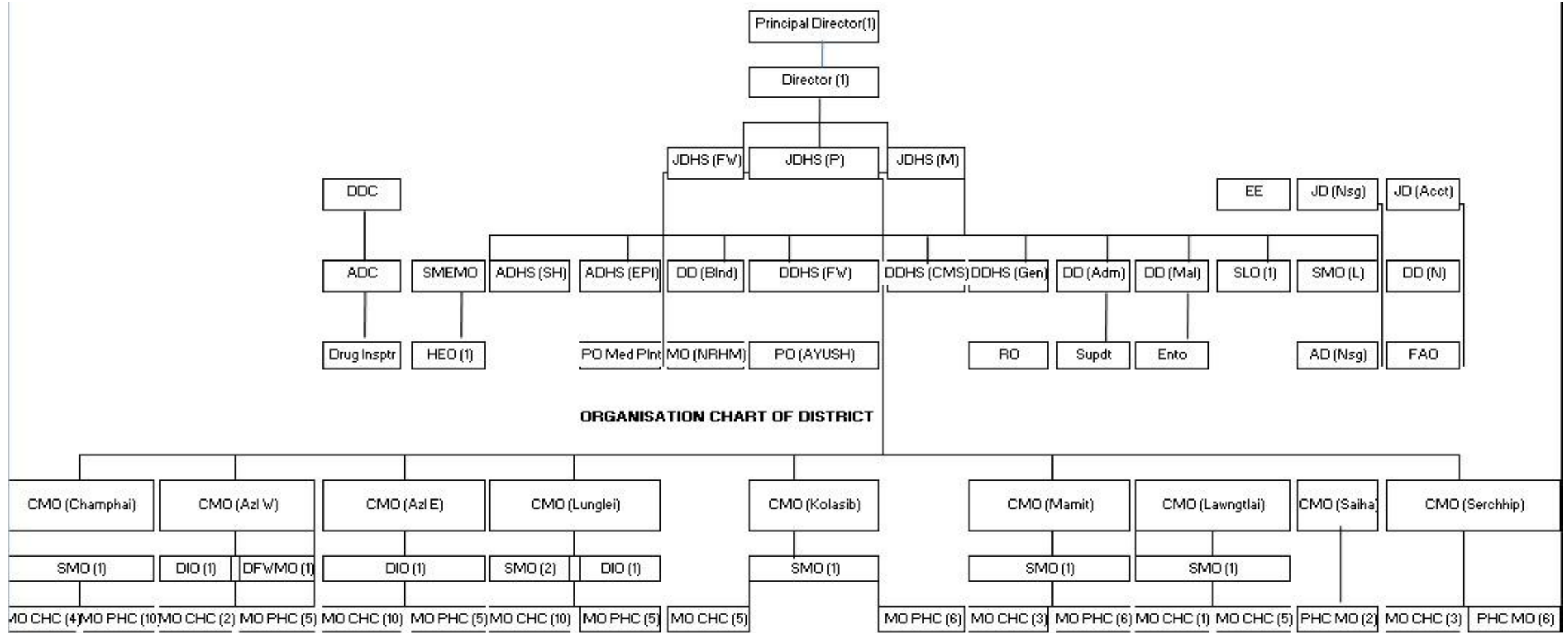
Part 1:

Health is a fundamental and integral part of productive life, development, quality of life and a major social investment. It is inter-sectoral and involves individuals, families, communities, states and nations.

Health Services envisages to achieve overall improvement in the health status of the people both as an end in itself and as a fundamental for raising productivity and growth of the economy. This requires raising access to quality health care for everyone and tackling the major health issues. Accordingly, a number of health infrastructures have been set up in the State through a network of Hospitals, Community Health Centres, Primary Health Centres and Sub Centres. At present, there are 12 CHCs, 57 CHCs and 370 Sub Centres in the State. Despite the expansion of Health Care facilities, access to quality health services needs improvement, especially in rural areas where there is no private health care providers. This involves further expansion of health facilities, providing skilled medical and paramedical staff and supplying of medicines and equipments.

As a result of bifurcation of Health & Family Welfare Department into two Directorates – Health Services mainly look after preventive and curative services in rural areas. Generally, health care facilities provided in the State is poor in rural areas as compared to urban areas due to shortage of skilled medical and para-medical personnel, absence of medicines and supplies. As a result, people still need to travel long distances to consult doctors/specialist or to access diagnostic or therapeutic treatment.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief narration of schemes/projects

As already mentioned earlier, health centres scattered in the entire state to put health facilities within the reach of the rural poor. This necessitates posting of skilled medical and para-medical staff in the far flung areas of the state. As a result, construction of health centre buildings as well as residential quarters is absolutely necessary.

Under grim situation of State Plan, the total outlay has be spent for salary component and the Department is not able to take up other various health programme within this allocation of fund, the Department shall, in no way, be able to provide the indispensable items such as Diet Supplies to patient in all CHC/PHC, supply of materials and equipments, maintenance of existing infrastructures and other development works for improving of the existing 12 CHCs, 57 PHCs and 370 Sub-Centres as desired.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
NIL								

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement Year	Physical Target & Achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
A	Construction of —									
1	Retaining Wall	No.	12		6	3	3	1	1	-
2	Repair/renovation	No.	23		10	6	6	5	5	2
3	PHC	No.	4		4	4	4	4	-	-
4	Sub-Centre / Clinic	No.	30		22	22	22	16	-	-
5	SC Quarters	No.	39		25	25	25	-	-	-

HOSPITAL & MEDICAL EDUCATION

Chapter I: Introduction

Part 1: Functions, Aims & Objectives of the Department.

The Directorate of Hospital & Medical Education is a social service sector encompassing most of the aspects of human life, it is a secondary health care department, it has also inter-sectoral role and linkage with majority of the other departments under Government for the services to the people of Mizoram. It is one of the two wings of Health & Family Welfare Department with a separate budget since 2006 – 2007. Since its inception, the Department's function is to look after various Hospitals of Mizoram and Health Institution as detailed under:

1. Civil Hospital, Aizawl	-	300 Bedded
2. Civil Hospital, Lunglei	-	200 Bedded
3. District Hospital, Saiha	-	70 Bedded
4. District Hospital, Kolasib	-	60 Bedded
5. J.N Memorial Hospital, Serchhip	-	50 Bedded
6. District Hospital, Champhai	-	60 Bedded
7. District Hospital, Lawngtlai	-	30 Bedded
8. District Hospital, Mamit	-	30 Bedded
9. Kulikawn Hospital, Aizawl	-	50 Bedded
10. State referral Hospital, Falkawn	-	150 Bedded
11. Mizoram State Cancer Institute (Cancer Hospital) Zemabawk, Aizawl.	-	40 Bedded
12. School of Nursing, Lunglei- intake capacity	-	20 students per year
13. Mizoram College of Nursing, Falkawn- intake capacity	-	30 students per year

The Directorate has been depended entirely on State Plan fund for maintenance and for adding new infrastructure items. The State's Plan Budget in respect of Directorate of Hospital & Medical Education for the last five years is as detailed under:

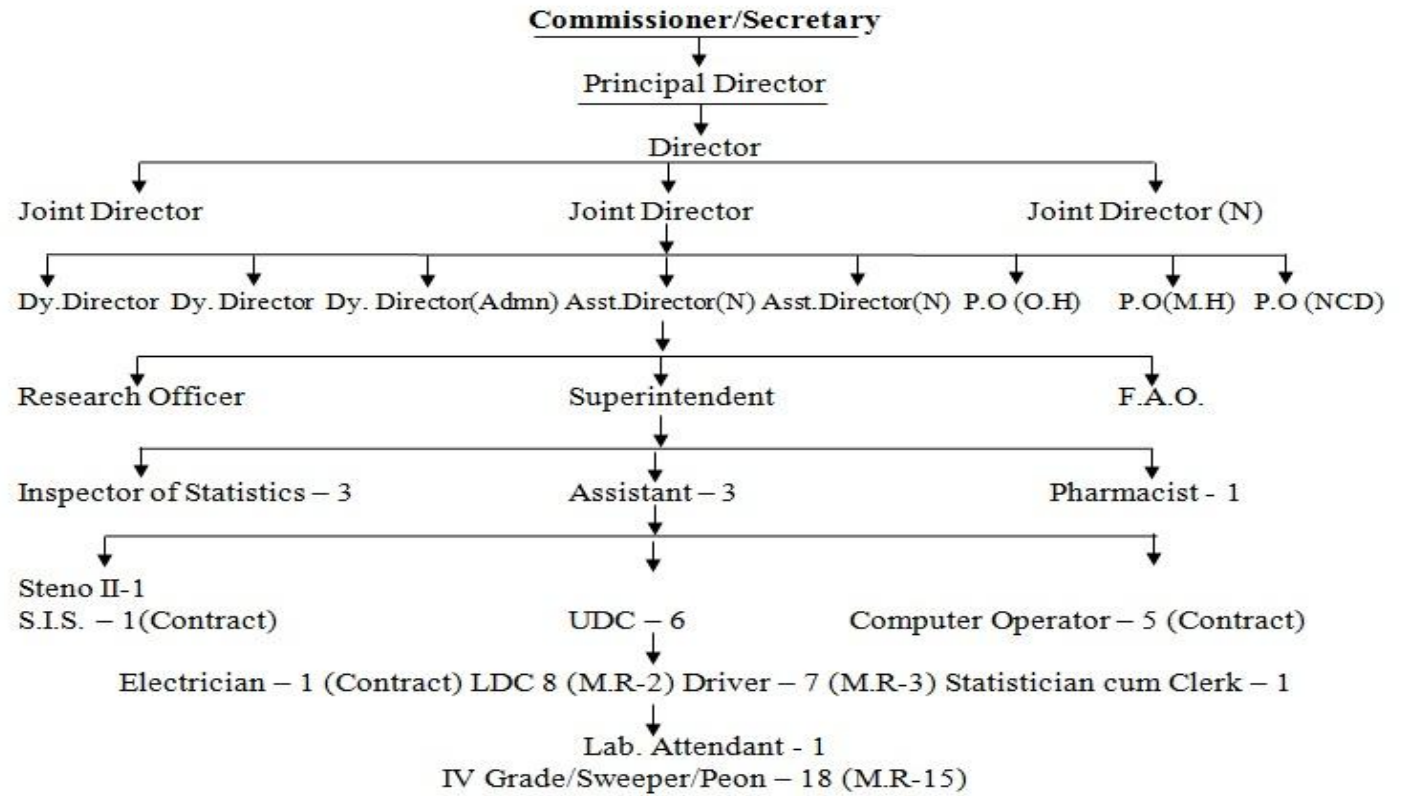
2011 – 2012	-	Rs 4275.00 lakhs
2012 – 2013	-	Rs 4376.62 lakhs
2013 – 2014	-	Rs 4937.28 lakhs
2014-2015	-	Rs 3917.98 lakhs (Rs 452.98 and Rs 465.00 lakhs for implementation of RSBY and social security of unorganized sector)
2015 – 16	-	Rs. 2677.00 (including Rs. 465.00 lakhs for RSBY)

In order to offer good health care to the people of Mizoram, the department has initiated steps for building good infrastructures, diagnostic equipment as well as increase in manpower. Steps are also taken to avoid large no. of patients being referred outside the State for investigations and treatment as heavy financial loss is incurred to the Government exchequer. The various Hospitals are being well-equipped with machineries and diagnostic equipments.

The Department has also been making effort to achieve various programmes like (National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke) NPCDCS, Tobacco Control Programme, Oral Health Programme and Mental Health Programme, National Programme for Health Care of the Elderly, National Programme for prevention and Control of Deafness.

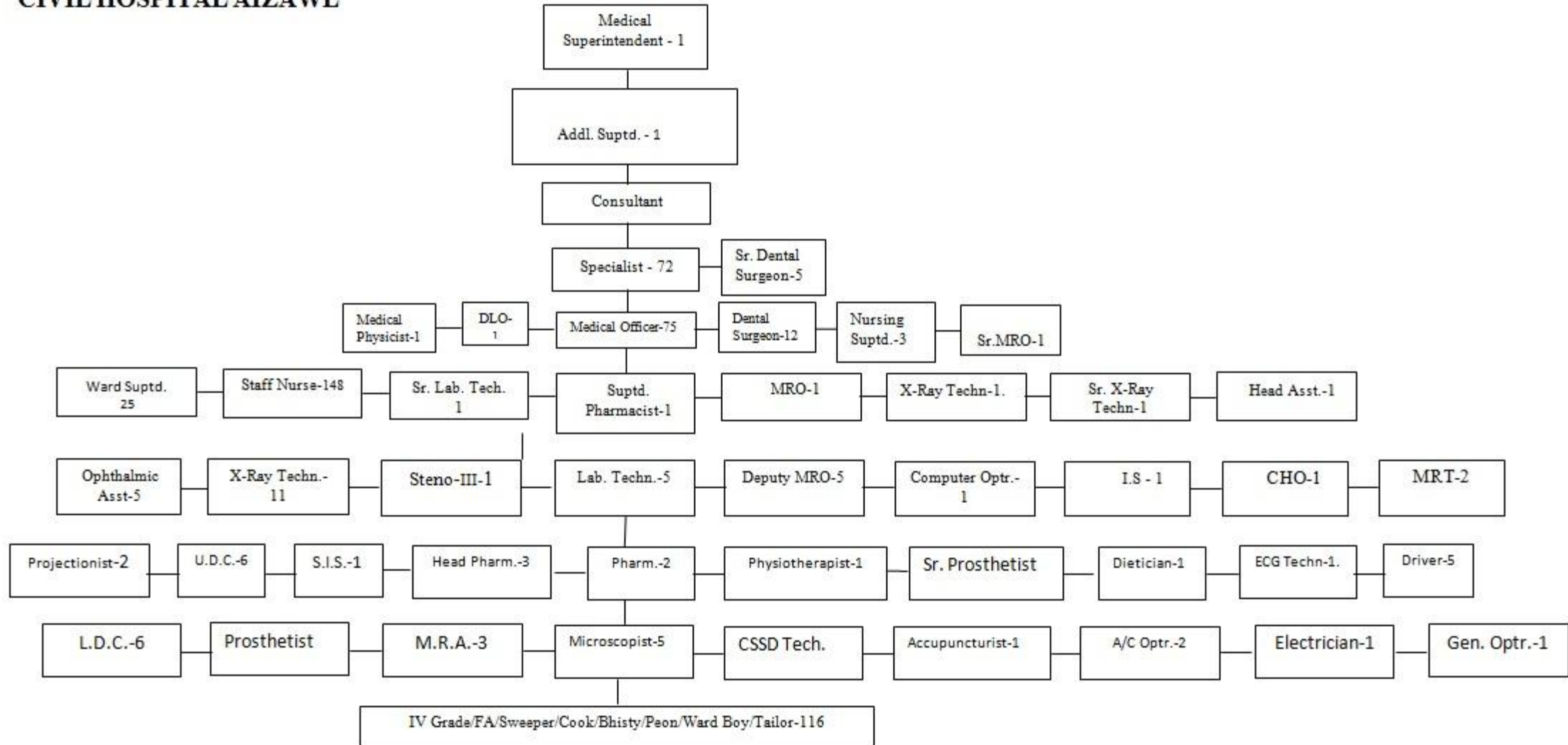
Part 2: Organisational Chart

**ORGANIZATION CHART OF
DIRECTORATE OF HOSPITAL & MEDICAL EDUCATION**

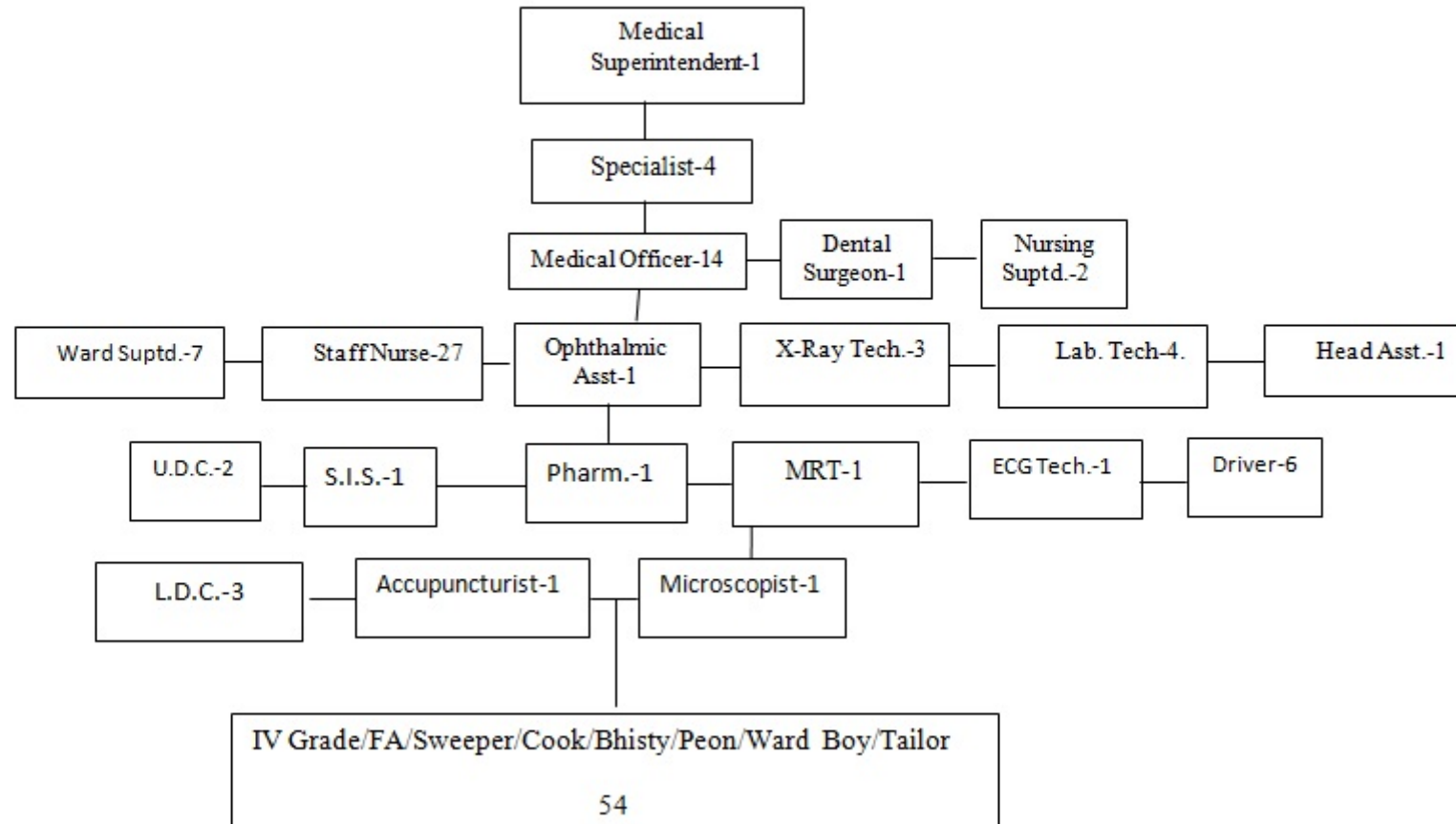


Sub-ordinate Offices under Directorate of Hospital & Medical Education

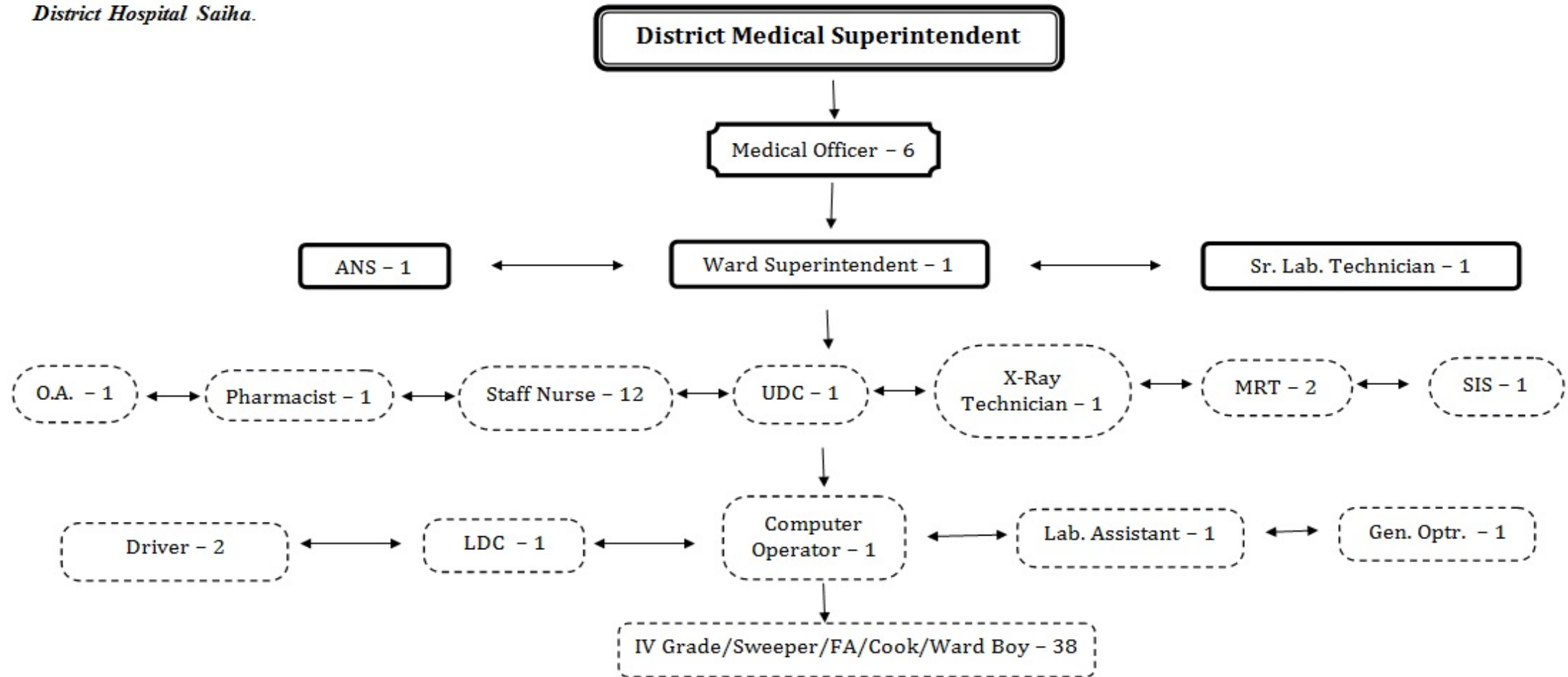
CIVIL HOSPITAL AIZAWL



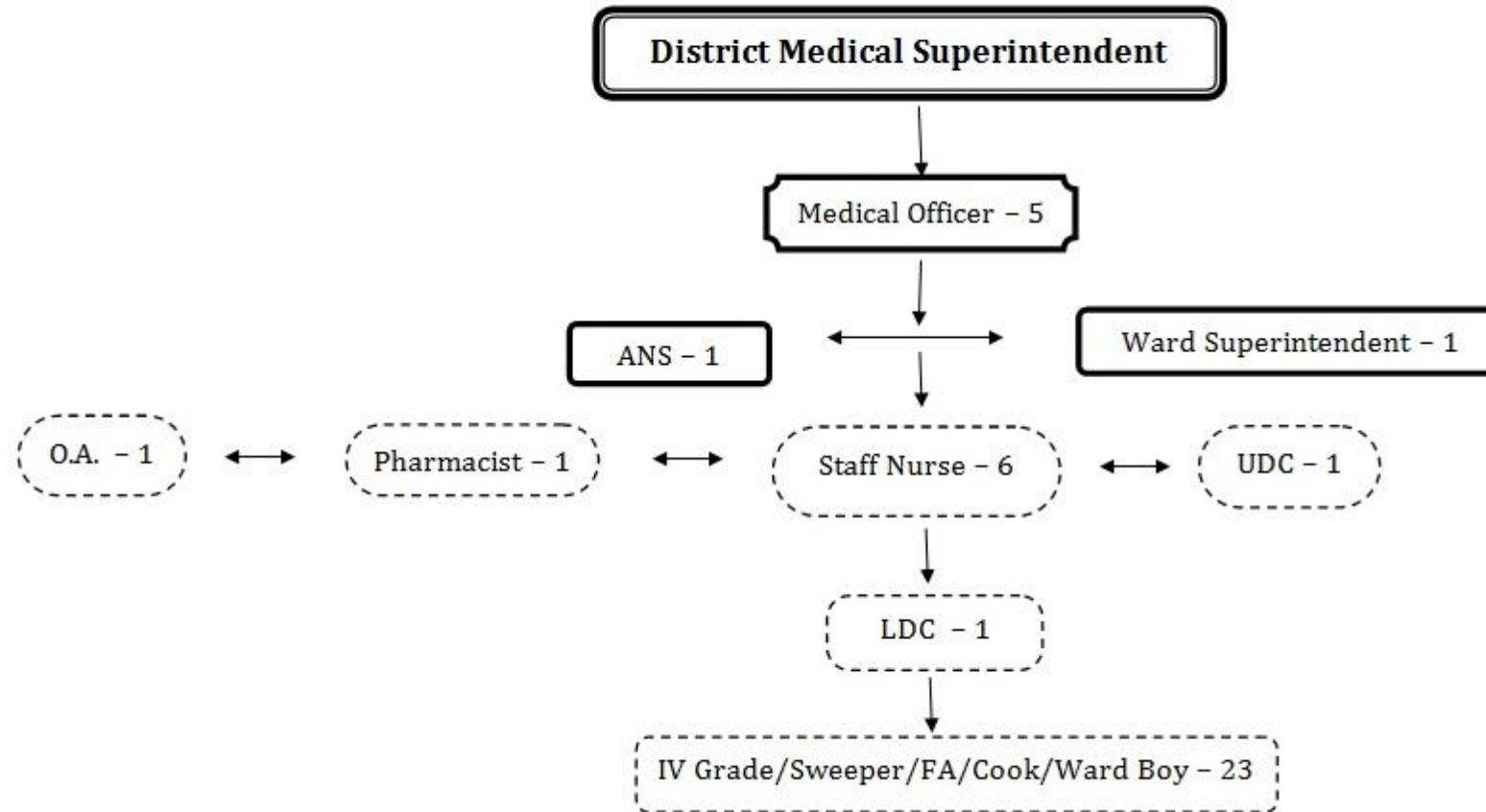
CIVIL HOSPITAL LUNGLEI



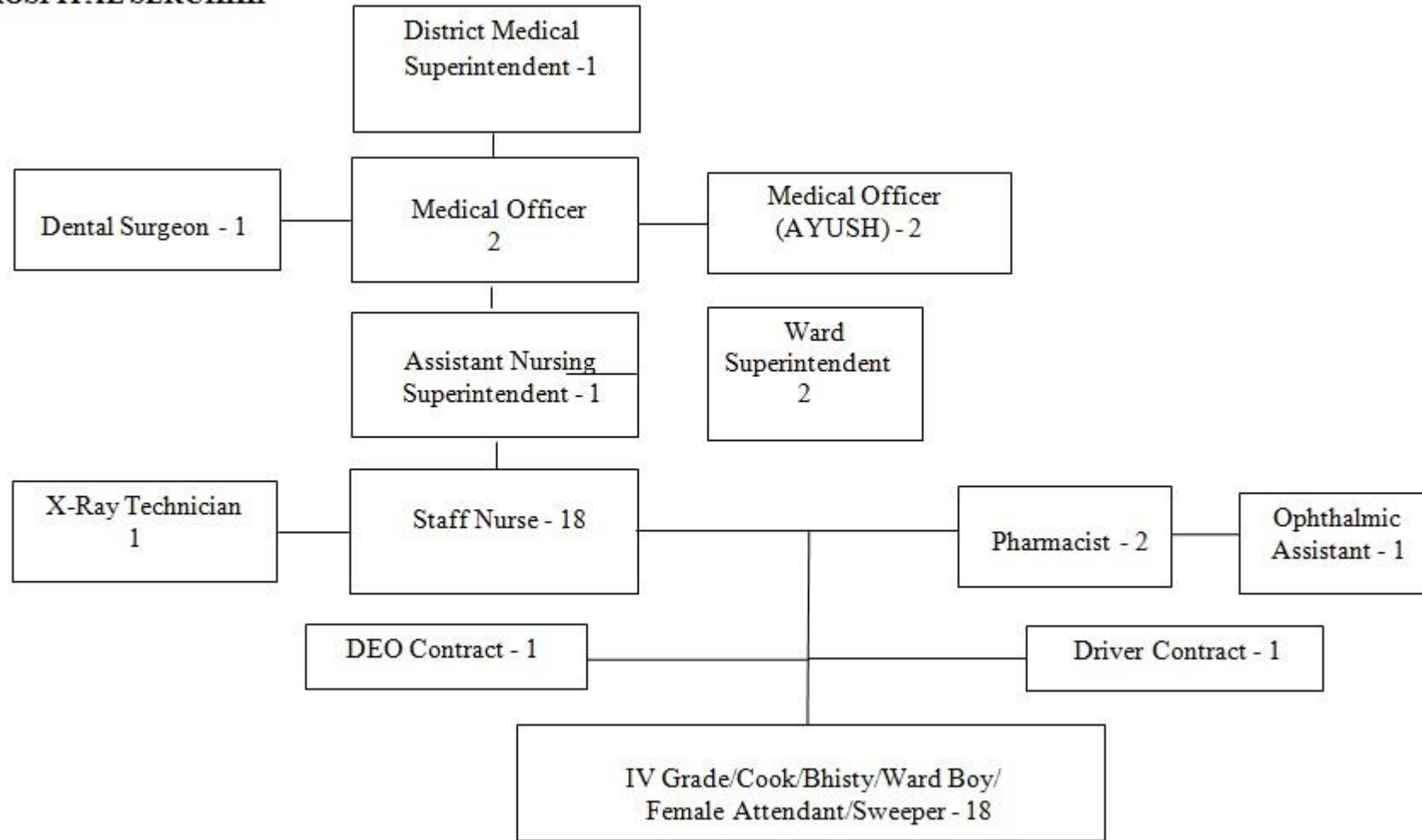
District Hospital Saiha.



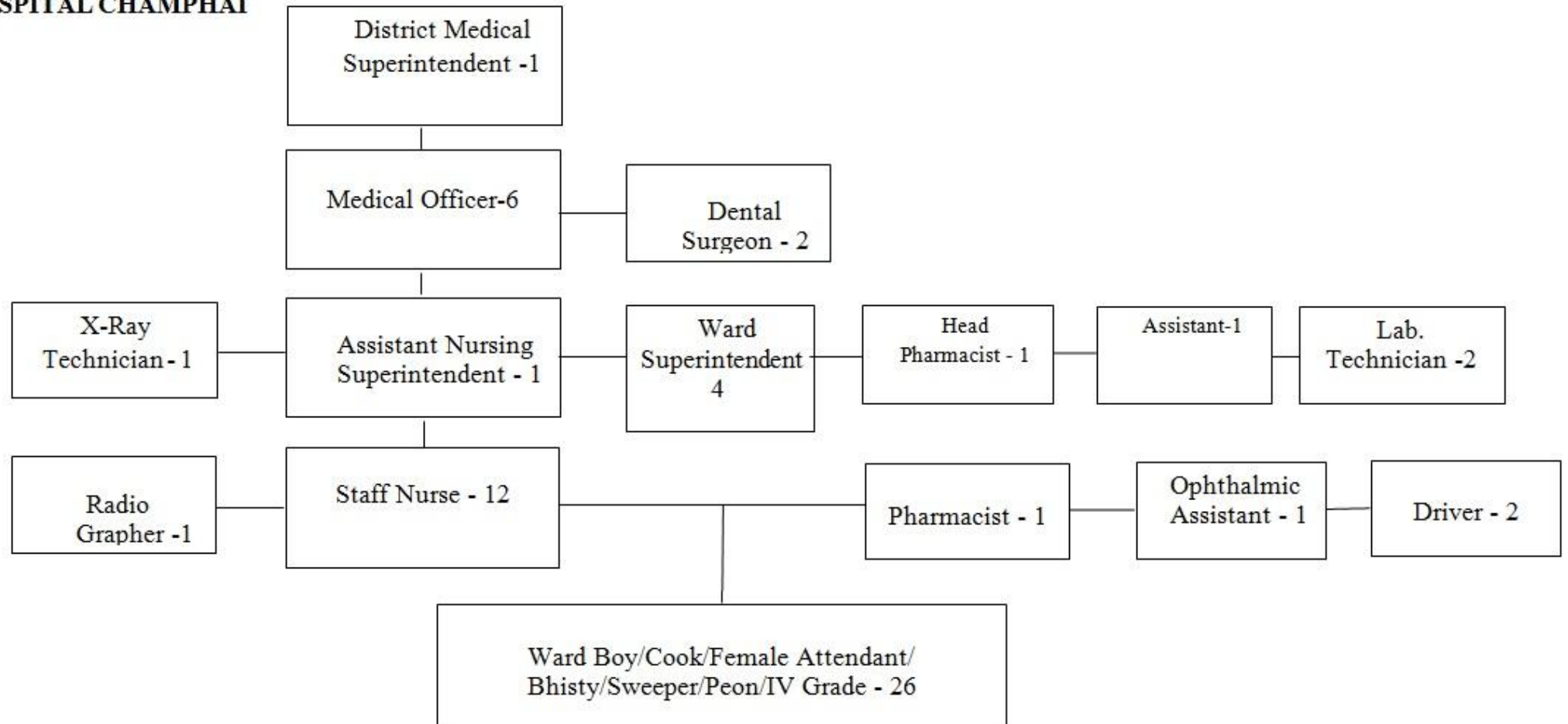
District Hospital Lawngtlai.



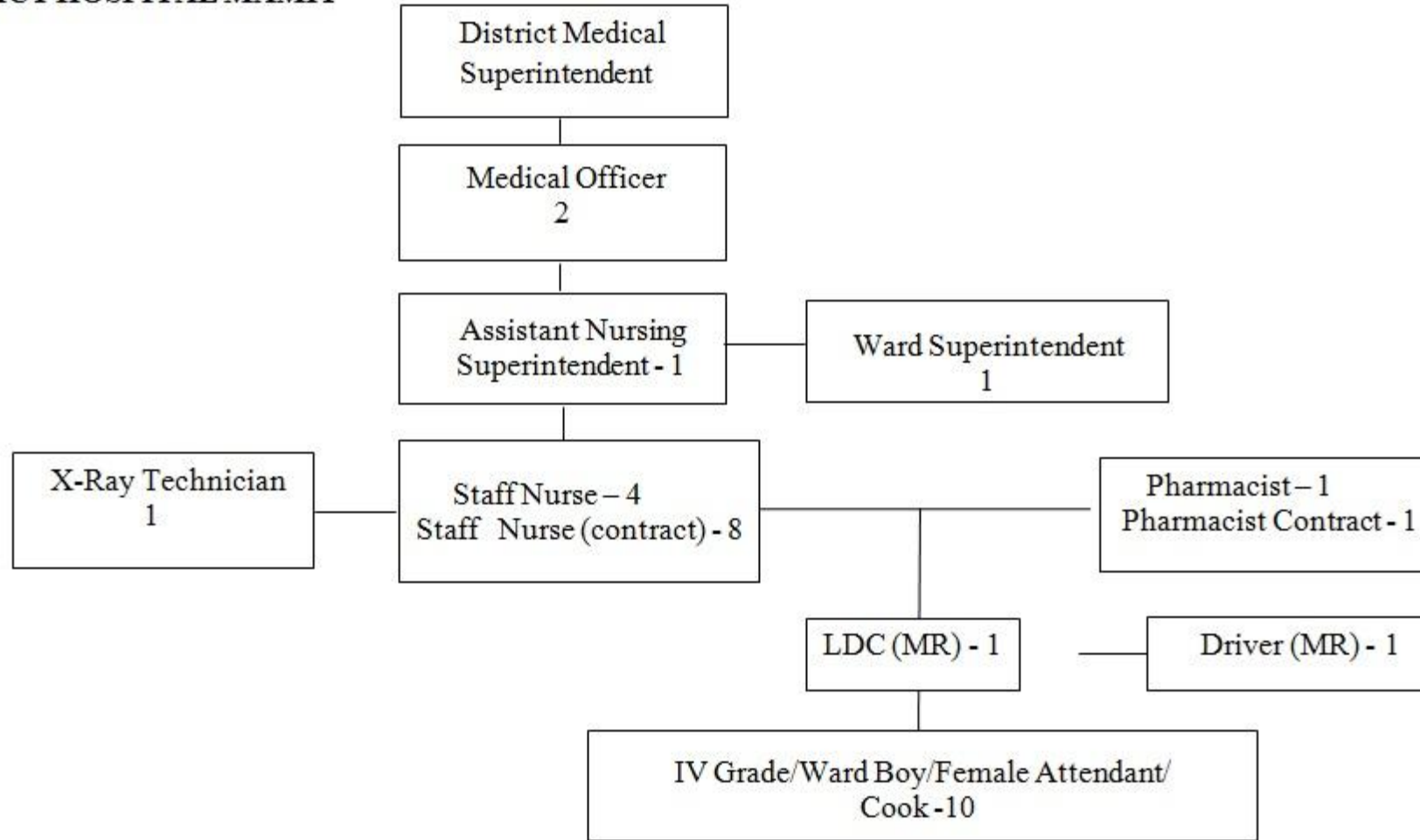
JNM HOSPITAL SERCHHIP



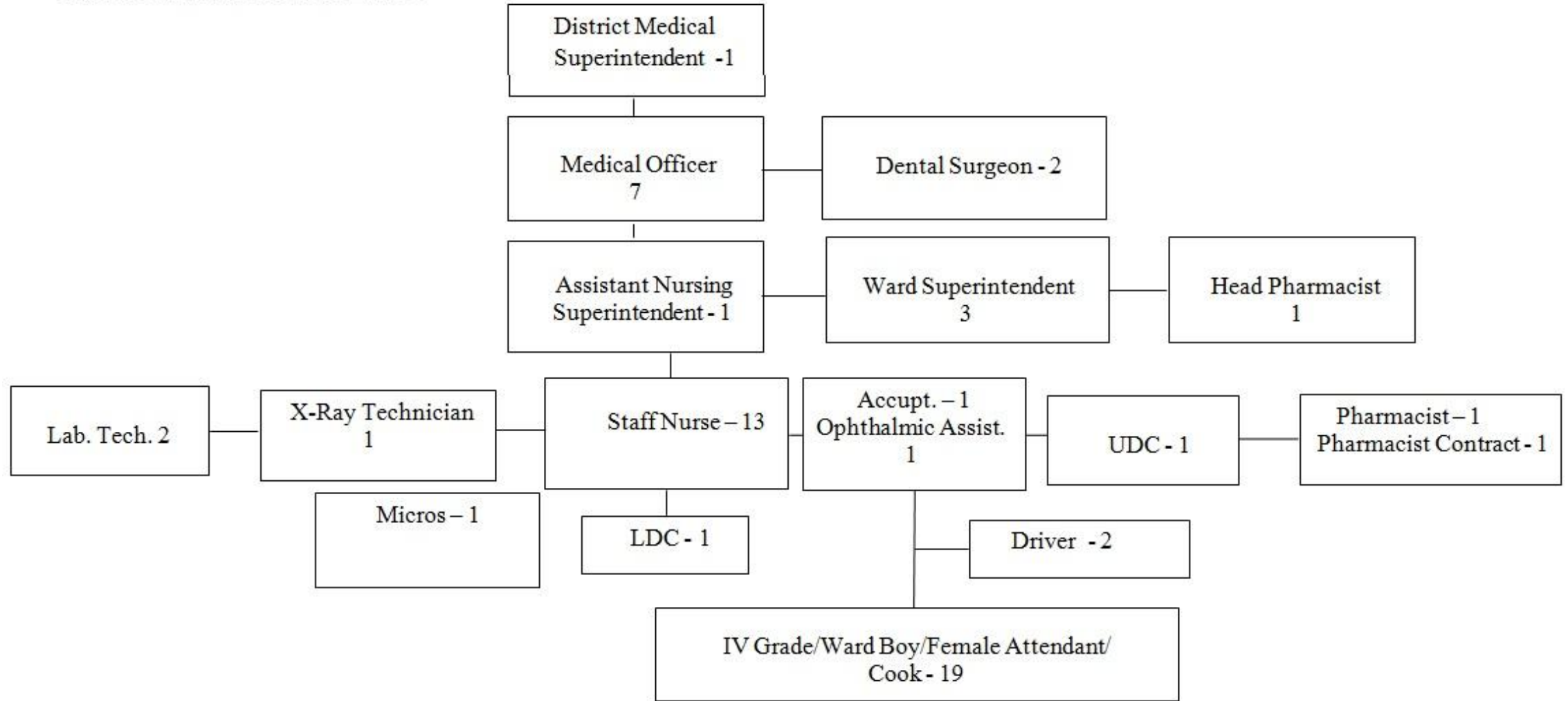
DISTRICT HOSPITAL CHAMPHAI



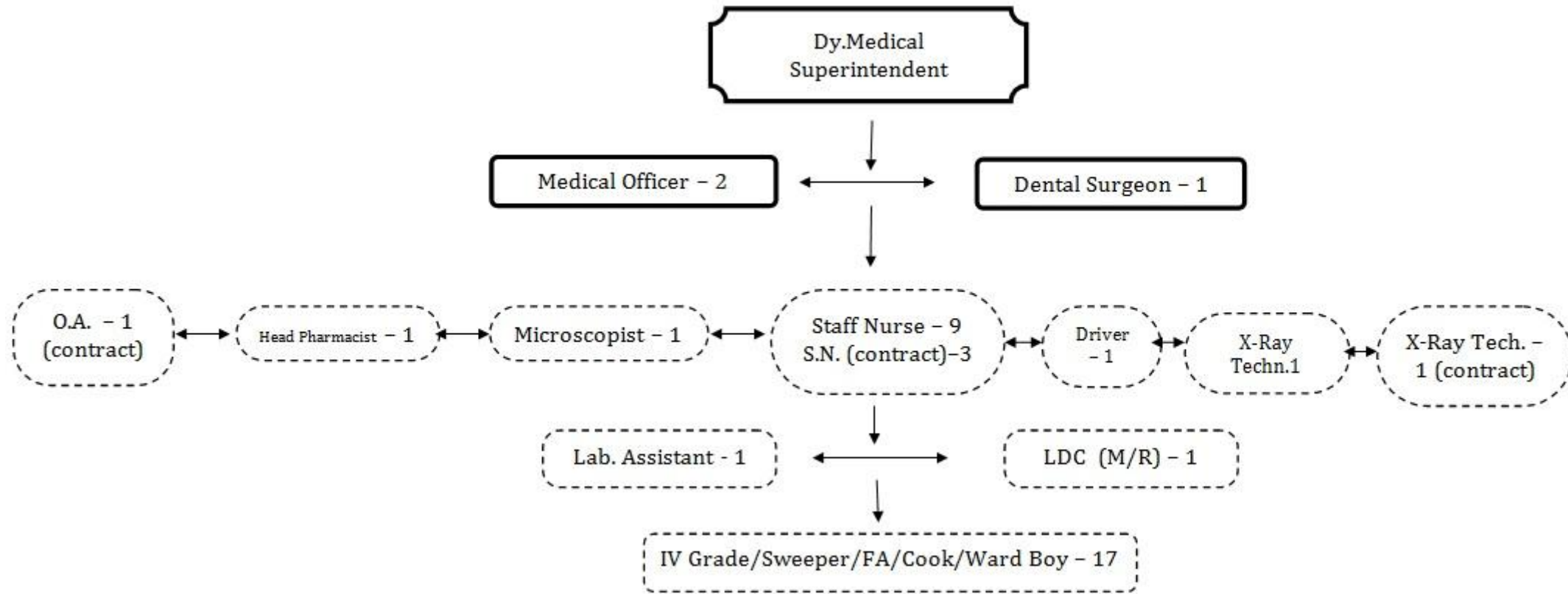
DISTRICT HOSPITAL MAMIT



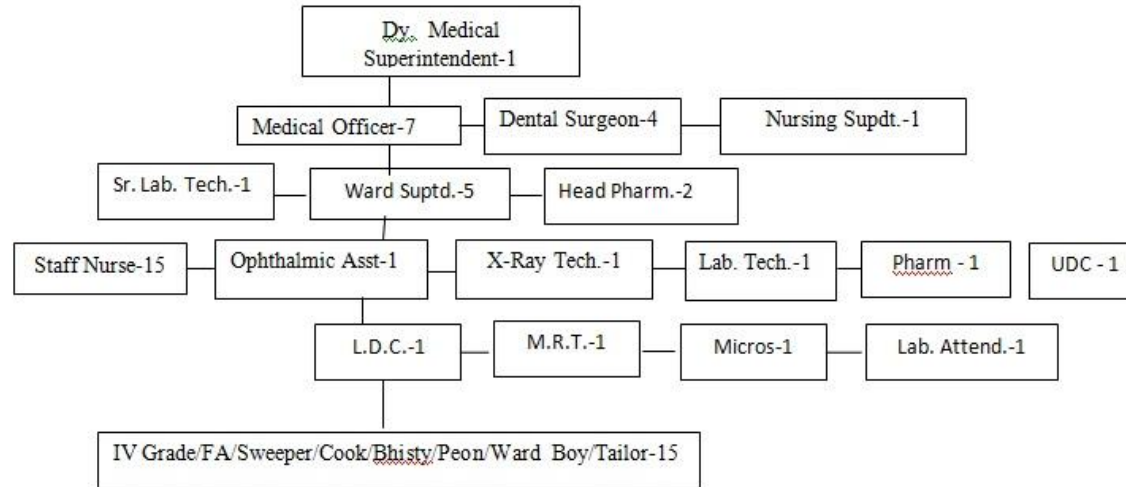
DISTRICT HOSPITAL KOLASIB



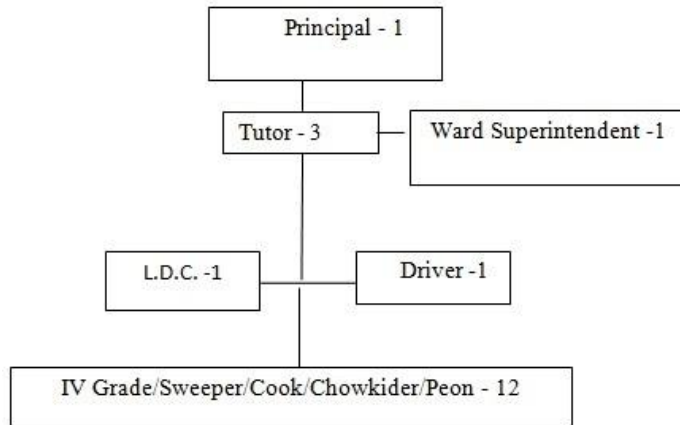
Referral Hospital Falkawn.



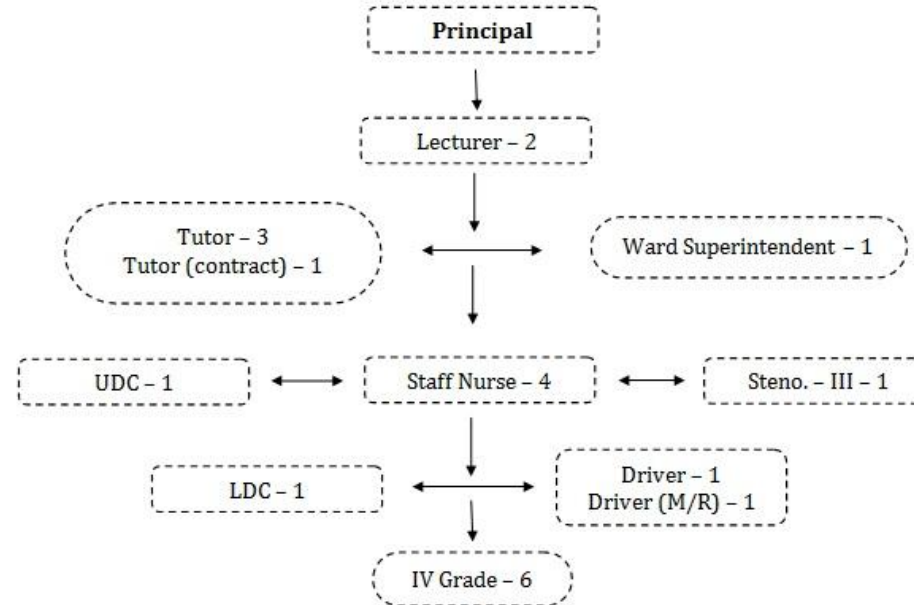
KULIKAWN HOSPITAL, Aizawl



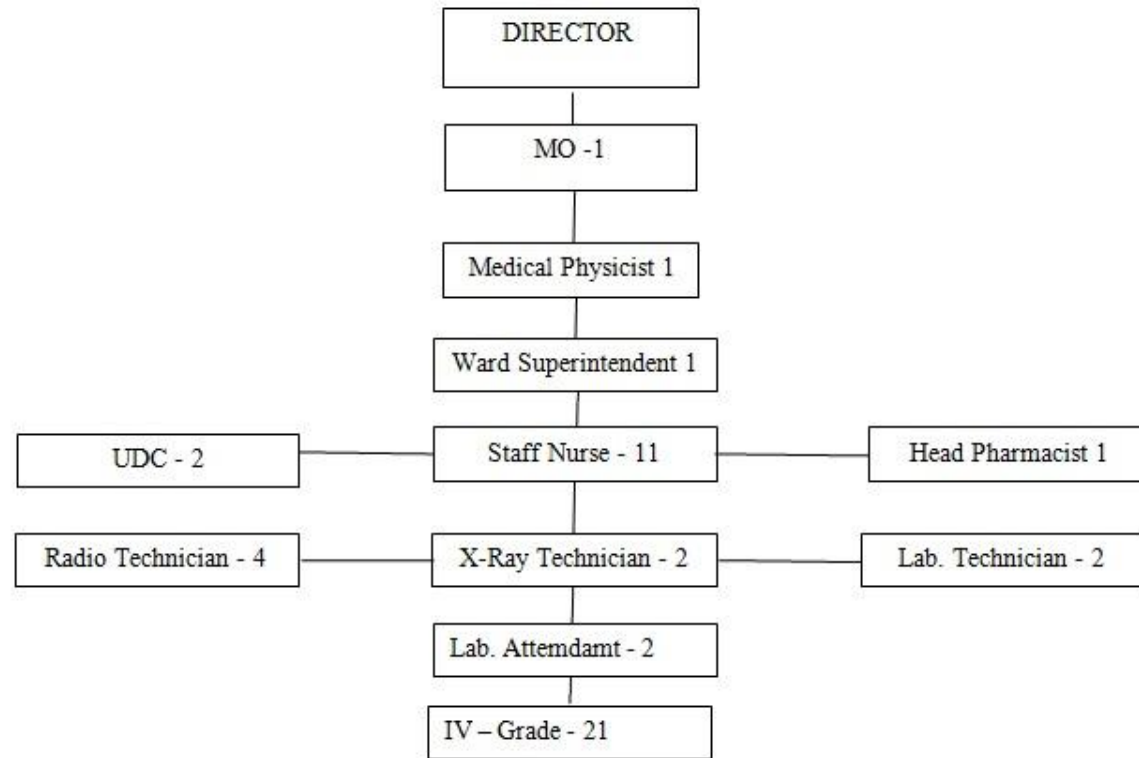
NURSING SCHOOL, LUNGLEI



Mizoram College of Nursing.



MIZORAM STATE CANCER INSTITUTE, ZEMABAWK



Chapter II - Overview

Part 1: Brief narration of Schemes/Projects

The Directorate of Hospital & Medical Education has been making effort to undertake the following Schemes/Projects works –

The no. of the existing plan post maintained by this Department is 701 During the last two years, the following post have been created & filled up for better functioning of the Department.

1. Group A - 20 nos.
2. Group B - 74 nos.
3. Group C - 17 nos.
4. Group D - 40 nos.

In order to offer good health care to the people of Mizoram, the Department has been initiated steps for building good infrastructures, diagnostic equipments as well as increase in man-power. Steps are also taken to avoid large no. of patients being referred outside the State, for investigations and treatment as heavy financial loss is incurred to the Government exchequer.

In order to fulfill the objectives of the National Health Mission, the need of the state of Mizoram in regard to the Medical Doctors, Staff Nurses & Paramedical staffs, the state of Mizoram lacks qualified Doctors/Nurses/ Paramedical staffs both in the urban and rural areas. In order to bridge this gap

and deficiency, the Department has been making effort to set up a Medical College as ‘Mizoram Institute of Medical Education and Research (MIMER)’ it is proposed to be housed at State Referral Hospital, Falkawn, prompt action has been taken so as to admit 50 students on August, 2015, fund for establishment of a Medical College is expected to release soon from the Ministry of Health & Family Welfare, Government of India and permission to establish a Medical College is being awaited from the Medical Council of India.

Furthermore, the Department has also initiated to establish 4(four) GNM Schools under Ministry of Health & Family(Nursing Division), Government of India, at Champhai, Saiha, Kolasib and Serchhip, the construction of building is undertaken and on the verge of completion.

With the increasing incidence of cancer cases detected in the State of Mizoram, various steps have been undertaken to reduce the morbidity and mortality due to this dreaded disease, High tech additional equipments and being processed man power so as to provide a more comprehensive treatment, mortality to cancer patients that result in

increase survival of patients along with better quality of life post cancer. It has been initiated to upgrade the existing – 40 bedded Cancer Hospital into 100 Bedded, Detailed Project Report is being prepared for onward submission to the Ministry of Health & Family Welfare, Government of India.

The Directorate of Hospital & Medical Education if functioning without having own building/office, construction of Directorate building is being undertaken at New Secretariat Complex, Aizawl with an estimated cost of Rs 8.25 crores under Special Plan Assistance.

The 200-Bedded Hostel – Block – I & II for Mizoram College of Nursing, Falkawn has been started with an estimated cost of Rs 1169.97 lakhs under Special Plan Assistance.

The Staff Quarters (Assam Type) buildings of Civil Hospital, Lunglei are too old and not suitable for accommodation of Hospital Staff whose service plays vital role to ensure good health care to the people, the Detailed Project Report had been submitted to the Ministry of DoNER for possible funding under NLCPR as it is a retained project to the cost of 17.31 crore.

The State Referral Hospital, Falkawn (150 Bedded) has been functioning after the inauguration on 10th Dec, 2012 by Hon'ble Chief Minister, Government of Mizoram. To run the said Hospital successfully 137 posts have been created and filling up of the same are being taken up. It is proposed to be upgraded into 400 Bedded Hospital/Medical College.

In order to have sufficient clean and safe water supply installation of water treatment plants at referral Hospital, Falkawn, District Hospital, Lawngtlai, Champhai and Mamit is being undertaken on BOOT Basis (Build Own Operate and Transfer) by Intergen Energy Limited. The State's contribution toward the said scheme had been provided under the State Plan.

In order to have good back up power for Hospitals, the Solar Power Plants along with batteries – 100 Kwp each have been installed at the Hospitals noted below Ministry of New & Renewable Energy, Government of India, has funded the project.

1. State Referral Hospital, Falkawn.
2. District Hospital, Champhai.
3. District Hospital, Serchhip.
4. District Hospital, Lawngtlai
5. District Hospital, Mamit.

Due to inadequate availability of state of art equipments and shortage of man-power, there are many instances when patients have to be referred outside the state for necessary investigation and treatment at the cost of Government exchequer. Various measures have been made by the Government of Mizoram to improve the treatment facilities in the state in order to cut down Government spending as well as inconveniences to the patient party. Over and above, this, it is envisaged that the services and facilities of the District Hospitals be upgraded so that the people in the rural areas do not need to make long journey to the state capital to receive necessary treatment for their illness.

However, due to financial constraint in the State, major developments like infrastructure viz. construction of Hospital buildings, staff quarters and high tech equipments could not be met from the State Plan Budget as about 85% of the total plan outlay has been utilized for salaries. Therefore, developments stated above in respect of the state like Mizoram depend upon other source of funding agencies like NEC, NLCPR (MoDNER) etc.

Since the Hospitals hi-tech machines, diagnostic equipments and construction of buildings as well are out of bounds from the state budget, fund has been sought to the funding agencies stated above, the on-going projects with funding pattern of 90:10 is as below: -

1. Improvement of CSSD at 5(five) Hospitals in the state of Mizoram viz. Civil Hospital Aizawl, Lunglei, Districts Hospital Saiha, Kolasib, Serchhip under NEC (on the verge of completion)
 2. Procurement of CT Scan (16 slice) at Civil Hospital Aizawl under NEC(already) installed).
 3. Strengthening of Cardiology Department at Civil Hospital Aizawl under NEC (being functioned).
 4. Establishment of State Medical Library at Civil Hospital Aizawl (civil works portion being started)
 5. Strengthening of Dental Department at Civil Hospital Aizawl along with District Hospitals in the state of Mizoram under NEC (being started)
 6. Construction of 100-Bedded Hospital Saiha under NLCPR (n/a being taken up by the executing Department State (PWD)).
- Over and above, the Department has submitted the project proposal for possible funding under NEC and NLCPR during 2014-2015 as detailed below:*

NEC

1. Procurement of MRI Scan for Civil Hospital Aizawl
Estimated cost - Rs. 10.73 crore.
2. Procurement of CT Scan Machine (16 slice) for Civil Hospital, Lunglei
Estimated Cost - Rs. 2.80 crore

NLCPR

1. Construction of 100 Bedded Institute of Human Behaviors & Allied Science (Mental Hospital) at Kulikawn Aizawl.
Estimated Cost - Rs. 74.19 crore
2. Upgradation of District Hospital, Kolasib into 100-Bedded
Estimated Cost - Rs. 86.81 crore
3. Construction of Housing Complex at District Hospital, Saiha
Estimated Cost - Rs. 18.91 crore

Retained list of Projects for possible funding under NLCPR:-

1. Construction of 50-Bedded Hospital, Lawngtlai
Retained Cost - Rs. 14.62 crore
2. Infrastructural Requirement for Operationalisation of State Referral Hospital Falkawn (Civil Works)
Retained Cost - Rs. 4.91 crore
3. Upgradation of JN Hospital Serchhip into 100-Bedded
Retained Cost - Rs. 17.00 crore
4. Construction of Housing Complex at Civil Hospital Lunglei
Retained Cost - Rs. 17.31 crore
5. Establishment of TNT Rehabilitation Centre for Persons with Disability at Muanna Veng, Aizawl
Retained Cost - Rs. 4.94 crore

The Department has been making effort to establish a Medical College as Mizoram Institute of Medical Education & Research (MIMER) and is proposed to be housed at State Referral Hospital, Falkawn, it is expected to open on August 2015 with the intake capacity of 50 students for first year. In the meantime, the existing Cancer Hospital (40 bedded) is also proposed to be upgraded into 100 bedded full-fledged Hospital with an estimated cost of Rs. 45.00 crores.

The State Government is implementing the Mizoram State Health Care Scheme since 2008 – 2009 and it is now incorporated with Rasthrya Swasthya Bima Yojona (RSBY, the intended benefit of the State Scheme is being availed by the non-government servants in the State of Mizoram, State Matching Share has been provided under Plan fund.

During 2014 – 2015, an amount of Rs 465.00 lakhs has been earmarked as unorganized social workers with RSBY, the action plan for implementation and augmentation of the same had been submitted to the Ministry of Labour & Employment, Government of India for approval, the SMS of the same might be required (i.e. Rs. 51.67 lakhs) to the said scheme during 2015 – 2016.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commence-ment Year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	Medical & Public Health							
1	Primary Health Care							
	a) Rural							
	b) Urban							
2	Secondary Health Care			3034.44	3034.44	3034.44	2520.05	
3	Tertiary Health Care/Super Speciality Services							
4	Medical Education & Research			175.90	175.90	175.90	148.75	
5	Training			1.50	1.50	1.50	0.10	
6	AYUSH			8.00	8.00	8.00	7.70	
7	E.S.I.							
8	Control of —							
	a) Communicable diseases (to be specified)(Aids Control)			0.10	0.10	0.10	0.10	
	b) Non-communicable diseases (Cardiac, Stroke, Diabetes, Cancer, Oral Health etc.)			0.30	0.30	0.30	0.30	

9	National Rural Health Mission (Activities to be specified)								
10	Other Programmes:								
	- Construction of MCON Hostel under SPA including SMS under SCA			452.98	452.98	452.98	-		
	- State Matching Share State Matching Share to Construction of 100-bedded Hospital, Saiha (NLCPR)			63.70	63.70	63.70	-		
	- State Matching Share to NEC ongoing projects			75.55	75.55	75.55	-		
11	Mizoram State Health Care Scheme (RSBY)			565.00	565.00	565.00	-		
	TOTAL			4377.47	4377.47	4377.47	2677.00		

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015 - 2016
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction	Post			68	68	3	68	2	68
2	Administration	Post			138	138	43	138	138	138
3	Medical Store Depot	Post			11	11	2	11	11	11
4	Hospitals & Dispensaries	Post			224	224	293	224	224	224
5	State Hospital	Post			-	-	-	-	-	-
6	Tele Medicine	Post			-	-	-	-	-	-
7	Referral Hospital	Post			137	137	-	137	37	137
8	Cobalt Therapy Unit	Post			36	36	36	36	36	36
9	Cancer Research & Treatment Programme	Post			43	43	27	43	43	43
10	ISM & H / AYUSH	Post			11	11	10	11	11	11
11	Primary Health Centre	Post			183	183	183	183	183	183

12	National Leprosy Control Prog.	Post			27	27	27	27	27	27
13	National Programme for Control of Blindness	Post			14	14	2	14	14	14
14	National TB Control Prog.	Post			5	5	5	5	5	5
15	National Mental Health Prog.	Post			8	8	8	8	8	8
16	Sexually Transmitted Disease	Post			-	-	1	-	-	-
17	National Malaria Era. Prog.	Post			49	49	49	49	49	49
18	Non-Communicable Diseases	Post			-	-	-	-	-	-
19	Disaster Management	Equipment			-	-	-	-	-	-
20	Bio-medical Waste	Equipment			-	-	-	-	-	-
21	Rural Family Welfare Services	Post			6	6	6	6	6	6
22	Post Partum Unit at Sub Div.	Post			6	6	6	6	6	6
23	District Post Partum Unit	Post			11	11	11	11	11	11
24	Medical Education	Person			700	700	500	700	700	700
25	Training	Person			30	30	10	30	30	30
26	Research	Person			15	15	8	15	15	15
27	Nursing College. Lunglei	Post			30	30	10	30	30	30
28	Public Health Insurance	Person			120000	120000	46789	219020	30279	212572
29	MCON	Post			42	42	25	42	42	42
30	GNM School	Post			160	160	-	160	-	40

PUBLIC HEALTH ENGINEERING

Chapter I – Introduction

Part 1: Functions, aims and objectives of Public Health Engineering Department (PHED).

As per the Government of Mizoram (Allocation of Business) Rules, 1987 (As amended and updated till 1st April, 2011) the following works are entrusted with Public Health Engineering Department:-

1. Administration of Public Health Sanitation and Water supply
2. Urban/ Rural Water Supply Scheme
3. Ground Water development, Survey and Distribution
4. Sewerage Scheme and Drainage Scheme
5. Ground Water Resources Estimation Development Management

Public Health Engineering Department is dealing with Water Supply and Sanitation in Urban and Rural areas. During the 10th Plan period, the activities of PHE Department are limited to the Water Supply Sector. However, from the year 2003-04, PHE Department started implementation of Sanitation Sector in rural area under Total Sanitation Campaign Programme (TSC) launched by Government of India, which is in good progress. During 11th Five Year Plan the implementation of this Programme was in full swing. Further, Government of India had also extended the scope of NBA (formerly TSC) by including Solid Waste Management and Liquid Waste Management activities in the Rural Sector since April, 2012. Construction of Sanitary toilets for Schools and Anganwadi is sliced out from this program and renamed as **Swatch Bharat Mission-Gramin (SBM-G)** w.e.f 2nd October 2014.

In the Urban Sector, Sewerage Scheme and Solid Waste Management Scheme is expected to scale up. Besides this, there are number of towns still left to be covered with Water Supply for achieving National Norm of minimum Water supply level i.e 70 lpcd. Main activities of PHED in Mizoram are:-

1) Rural Water Supply:

As per Survey conducted by PHE Department in the year 2003, there are 777 no. of Habitations in Mizoram and revalidated by Indian Institute of Public Administration (IIPA), New Delhi. Out of this 339 no. of habitations are fully covered i.e. @ 40 lpcd under National Rural Drinking Water Programme (NRDWP). The remaining 438 are partially covered habitations including slipped back habitations which are expected to fully cover during 12th Five Year Plan Period (2012-2017) under various funding sources like NRDWP, State Plan, NEC, MSDP etc.

2) Rural Sanitation:

A scheme called 'Total Sanitation Campaign' (TSC) was introduced by the Government of India during 2003-2004. The entire State is being covered under the TSC. Construction of Individual Household Latrines for BPL and APL families, Construction of toilets for Schools and Anganawadis, Sanitary Complexes and Solid & Liquid Waste Management (SLWM) etc. are the main works taken up during 10th & 11th Twelve Five Year Plan. During 11th Plan period the progress of this Scheme is very good and is expected to continue up to 12th Five Year Plan period. Solid Waste Management and Liquid Waste Management will be taken up even in rural areas for which 5% is set aside under TSC during 12th Five Year Plan. TSC has been renamed as Nirmal Bharat Abhyian (NBA) with effect from 1.4.2012 and construction of sanitary toilets for Schools and Anganwadis is sliced out from this Programme and rename as **Swatch Bharat Mission–Gramin (SBM-G)**.

3) Support Activity:

Awareness creation among the masses on the impact of save drinking water supply and save sanitation practices has become one of the priority sectors for successful implementation of water supply and sanitation programme. With this in view, Communication Capacity Development Unit (CCDU) has been set up headed by Director of rank Superintending Engineer with necessary supporting staff under support fund of NRDWP. Water Quality Monitoring and Surveillance Programme and Management Information System (MIS) is also being implemented under support activity.

4) Urban Water Supply:

There are 1 City and 22 Census Towns in Mizoram. Out of which, 12 towns are already fully covered i.e water supply level above 70 lpcd and 8 towns are partially covered (PC) i.e. water supply level is less than 70 lpcd and 3 towns are non-covered (NC) i.e. water supply level is less than 10 lpcd. It is anticipated that all PC and NC towns will be fully covered under various Government of India Programmes like JNNURM, UIDSSMT, NLCPR, NEC, 10% Lump sum Grant under Ministry of Urban Development Govt. of India etc. by the end of 2017 A.D.

5) Urban Sanitation:

Activities like Sewerage and Sanitation, Storm Drainage and Land-slip Protection and Liquid Waste Management System could not be taken up in large scale due to limitation of fund under State Plan during 10th & 11th Five Year Plan periods. However, at least some of the Schemes are expected to implement in the city and towns of Mizoram during 12th Plan period as far as possible.

Chapter II – Overview

Part 1

1. Rural Water Supply:

Introduction:

The Government of India has introduced new guidelines of National Rural Drinking Water Programme (NRDWP) with effect from 1.4.2009 which envisages covering all rural habitations by 2012. The status of Rural habitation as per data realignment and reported to Govt. of India, Ministry of Rural Development (Department of Drinking Water & Sanitation) through on-line Monitoring System as on 1.4.2013 is as below:-

1. Non-Covered (NC) i.e. upto 10 lpcd	=	NIL habitations
2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd	=	305 habitations
3. Fully Covered habitation (FC) i.e. above 40 lpcd	=	472 habitations
Total	=	777 habitations

Target and Achievement:

During 2013-2014, 57 PC habitations were targeted to be fully covered and all habitations were commissioned till 31.3.2014 and the status of Rural Drinking Water Supply at that time was NC – Nil, PC – 248 and FC – 529. With discovery of 190 slipped back habitations, the number of fully covered has 7 habitations decrease with increase in number of Partially Covered habitations. The status of Rural habitations as on 31.3.2014 is therefore as given below:

1. Non-Covered (NC) i.e. up to 10 lpcd	=	0 habitations
2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd	=	438 habitations
3. Fully Covered habitation (FC) i.e. above 40 lpcd	=	339 habitations
Total	=	777 habitations

5th SLSSC approved 62 Schemes consisting of 51 new Schemes (39 habitations under coverage and 12 habitations under sustainability and 11 schemes spilled over from 2013-2014. 52 habitations were target habitations for the year 2014-2015 i.e. 29 nos. of new schemes, 11 nos. of spilled one schemes and 12 nos. of new schemes under MSDP. Under NRDWP State Government relocated fund of Rs. 4311.00 lakh during 2014-2015.

During the year 2015-2016, State Government allocated Rs. 4311.00 lakhs under this NRDWP. Accordingly, State Matching Share of Rs. 384.00 lakh will be required to be provided by the State on the basis of 90:10 funding pattern.

2. Rural Sanitation (TSC):

The Centrally Sponsored Rural Sanitation Campaign (CRSP) had ceased in 2002-2003. With the introduction of Total Sanitation Campaign since 2003-2004, the PHE Department, Government of Mizoram started taking up the start up activities like Baseline Survey, Awareness Campaign, IEC etc. TSC has been renamed as Nirmal Bharat Azyan (NBA) w.e.f. 1.4.2012 and construction of sanitary toilet for Anganwadis and schools is sliced out from this program w.e.f 2.10.2014 and rename as Swachh Bharat Mission – Gramin (SBM-G). The entire State is being covered under the NBA and the District-wise financial position based on fund released by Government of India i.e. Central Share (CS) and State Government i.e State Share (SS) as per the **Activities approved (Revised) by the 45th NSSC under TSC for Mizoram** is tabulated as below:

(Figures in Rs. in lakh)

Government of India has so far released Rs. 3803.90 lakh against its approved share of Rs. 4331.58 lakh and release of State matching share is Rs. 1163.50 lakh against the approved state share of Rs. 1521.50 lakh. The state matching share required for completion of the present on-going NBA is Rs. 358.00 lakh. However, at present no fund allocated during 2014-2015 and it is not possible earmark SMS during 2015-2016 due to severe fund constraint.

The overall physical achievements as on 31.12.2014 and the balance work to be taken up under TSC are as follows:

District	Approved by Government of India (As per Revised by 45 th NSSC)		Released as on 31.12.2013		Balance to be released		Fund released during 2013-14
	CS	SS	CS	SS	CS	SS	SS
Aizawl	751.95	265.15	619.87	201.74	70.03	65.99	46.00
Champhai	695.73	252.24	620.64	192.09	70.95	46.18	46.00
Kolasib	336.08	115.08	343.32	88.19	95.02	17.83	17.00
Lawngtlai	736.95	258.51	622.01	197.40	43.82	44.83	30.00
Lunglei	836.68	292.49	699.75	223.52	76.67	35.00	35.00
Mamit	448.63	166.18	380.88	127.08	99.23	63.83	18.00
Saiha	275.29	87.52	271.51	68.68	66.86	22.12	14.00
Serchhip	250.27	84.33	245.92	64.80	66.40	15.16	14.00
TOTAL	4331.58	1521.50	3803.90	1163.50	588.98	310.94	220.00

Sl. No.	Components	No. of toilets sanctioned/ target	Units constructed	Balance work	Percentage achieved
1	Individual Household Latrines (IHHL) for BPL	89903	84647	5256	94.00
2	Individual Household Latrines (IHHL) for APL	18975	19082	-107	100.56
3	School Toilets (Total No. of schools=2386)	5905	4124	1781	69.84
4	Anganawadi Toilets	1630	1453	177	89.14
5	Sanitary Complex	560	568	-8	101.43
6	Solid and Liquid Waste Management (SLWM)		72	No fixed target	
7	Rural Sanitary Marts & Production Centre (RSMPC)	20	0	20	0.00

The physical target and financial requirement for implementation of Nirmal Bharat Abhiyan (NBA) for the Year 2015-2016 is tabulated as below.

Sl. No.	Activities	Physical target	Financial Requirement	
			State Share	Central Share
1	IHHL BPL	13571	189.99	502.13
2	IHHL APL	5857	82.00	216.71
3	Community Sanitary Complex	40	24.00	48.00
4	School	1220	140.91	328.79
5	Anganwadi	399	11.97	27.93
6	Solid Liquid and Waste Management	119	235.77	550.13
7	Nirmal Gram Puraskar	75		
8	IEC		100.64	246.03
9	Capacity Building – HRD		2.050	5.02
10	Administrative Charges		30.495	71.155
Total			817.825	1995.885

3. Direction & Administration:

An amount of **Rs. 436 lakh** and **Rs. 65 lakh** are earmarked in the Annual Plan 2015-2016 for 7 months (March – September 2015) out of which **Rs. 436 lakh** is salary component and **Rs. 65 lakh** is establishment cost component. There are **184 Plan posts** at present under PHED. The break-up is as follows:

(1)	Salaries	-	Rs. 436.00 lakh	
(2)	Office expenses	-	Rs. 26.00 lakh	
(3)	Motor vehicles	-	Rs. 24.00 lakh	
(4)	O.C (Other charges)	-	Rs. 15.00 lakh	
T O T A L			-	Rs. 501.00 lakh

4. Operation and Maintenance of Rural and Urban Water Supply:

A. Rural Water Supply

There are 777 Rural habitations in Mizoram out of which **27 Nos are Pumping Schemes which is increasing rapidly**. Most of the villages are being fed with Gravity Feed water Supply Scheme. During dry period starting from January to May water supply level becomes very less and insufficient mainly due to drying up of water sources caused by deforestation in the catchment areas and global warming and Climate change. Therefore, people are facing acute shortage of water especially during this dry period. In order to solve this ever increasing problem pumping Scheme has to be resorted in the villages resulting in high operation and maintenance cost.

B. Urban Water Supply

In Mizoram, there are 23 Urban Towns out of which **12 Nos are Pumping Schemes at present which is also increasing day by day**. Water sources are usually at a very deep valley of range 500m to 1000 m below the Towns and requiring a high lift. Therefore, it is required to adopt high head low discharge pumping system whereas in plain area, system adopted is low head high discharge. Therefore, the same energy production of water cost is very high as compared to plain area. Also in high head low discharge pumping system, high-tension electrical prime mover is compulsorily required whereas in plain area low-tension electrical prime mover system is adopted. Due to this the cost of all pumping equipments such as electrical and mechanical equipment with pipe materials are very high compared to plain area. This resulted very high operational and maintenance cost.

For operation and maintenance of Rural Water Supply and Urban Water Supply Schemes, Department employed different category Work Charge staff and various skills of Muster Roll labours. At present, 479 Work Charge staff and 2546 Muster Roll labours are being working in the Department. As such, Department has to pay wages about 43.00 crores every year for the employees.

Hence, the minimum fund requirement for operation and maintenance of Rural and Urban Water Supply Schemes in Mizoram i.e. wages of Muster Roll labour and Work Charge staff, chemicals for treating water, oils and normal spares for machineries excluding cost of energy, chemicals for 1 (one) year is as stated below:

1. Cost of operation for Urban and Rural Water Supply Scheme (Chemical, oil etc.) = Rs. 300.00 lakhs
2. Wages of Work Charge and Muster Roll employees = Rs. 4300.00 lakhs

However, fund allocation for operation and maintenance of Rural and Urban Water Supply Scheme is nominal for the past 10 (ten) years. Provision of Rs. 4600.00 lakhs is very much required for fund allocation during 2015-2016.

5. Emergency Water Supply by Truck:

Normally, Emergency Water Supply by Truck is required during dry period i.e from December/January to April/May and approximately Rs. 150.00 lakh is required every year to carry out Emergency Water Supply by Truck in Mizoram. An expenditure of Rs. 10.00 lakh only was incurred to clear only a small part the committed liabilities up to 2012-2013 and no fund could be provided during 2013-14 and 2014-15. In order to clear accumulated liabilities as well as to continue EWS by truck during 2015-16, a fund of **Rs. 300 lakhs** is required for clearing outstanding liabilities which may be included in the Revised Budget during 2015-2016.

6. State's Priority Projects under SPA:

(Rs. in lakh)

Sl. No	Name of Projects / Works	Proposed fund for 2014-15	Summary / Remarks
1	Laying of pumping Main and replacing of Electric motor at GAWSS Ph-I at pump House.	170.00	Greater Aizawl Water Supply Scheme Phase-I was commissioned in 1988 for a population of 80,000. The Pumping Main and Machineries are very old and need to replaced with new pipelines and electric motor for regular and continuous water supply for Aizawl City
2	Extension of Distribution Network for Hnahthial W.SS.	169.00	Greater Hnahthial Water Supply Scheme has been implemented under NLCPR funding and the area of the Town uncovered by this scheme is proposed under this scheme.
3	Chhippui/Kawnmawi WSS.	145.00	Chhippui / Kawnmawi Village is located near to West Phaileng. West Phaileng Water Supply Scheme has been implemented under NLCPR. To extend the Water Supply from West Phaileng for Chhippui / Kawnmawi Villages is proposed to construct under SPA.
4	Enlargement and extension of Distribution of Network of Tuipang 'V' WSS.	160.00	Tuipang and surrounding villages WSS has been implemented under NLCPR. Enlargement and extension of distribution at Tuipang 'V' is not included and this work is proposed under SPA.

5	Renovation of Keifang WSS Distribution System.	490.00	Keifang area is included under Saitual Town, though the distribution network is not included under Greater Saitual WSS. Hence, renovation of Water Distribution is proposed under SPA.
6	Construction of Storm Drain at Vailui, Khatla, Aizawl.	279.00	Aizawl City is located at the top of the hill, proper Storm Drainage System is very much necessary and this proposal is made to implement under SPA.
7	Upgradation and renovation of AWSS.	120.00	In 1988, Greater Aizawl WSS Phase-I was completed with distribution system for a population of 80,000. Upgradation and renovation of water distribution system for current population of Aizawl City is very much required and proposal is made under SPA.
8	Extension of Bilkhawthlir WSS.	133.00	Bilkhawthlir WSS has been implemented under NLCPR. The uncovered areas under this scheme is proposed to construct under SPA.
	Total	1666.00	

Part 2: Year-wise outlay of the previous year, current year and next year against the scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015 (anticipated)	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	SPA				17			
1	Serkhum WSS	130.00	2013	130.00				
2	Zamuang WSS	204.50	2013	204.50				
3	Rehabilitation of Reservoirs at Laipuitlang Aizawl	142.00	2013	142.00				
4	Extension of Water Distribution Network within Lawngtlai	215.00	2013	215.00				
5	Extension and Improvement of Saitual Town Water Distribution System	217.61	2013	217.61				
6	Extension of Existing Distribution Network of Saiha WSS	202.00	2013	202.00				
7	Laying of Pumping Main and preplacing of Electric Motor at GAWSS Phase - I at Pump House No. I	170.00	2014		170.00	153.00	17.00	
8	Renovation of Keifang WSS Distribution System	490.00	2014		490.00	441.00	49.00	
9	Extension of Distribution Network of Hnahthial WSS	169.00	2014		160.00	152.00	16.90	
10	Chhippui / Kawnmawi WSS	145.00	2014		145.00	130.50	14.50	
11	Extension of Bilkhawthlir	133.00	2014		133.00	119.70	13.30	
12	Enlargement & Extension of Distribution Network of Tuipang WSS	160.00	2014		160.00	144.00	16.00	
13	Construction of Storm Drainage at Vailui, Khatla	279.00	2014		297.00	251.10	27.90	
14	Upgradation and Renovation of Aizawl Water Supply Scheme	120.00	2014		120.00	108.00	12.00	

	2013-2014 (RIDF XVII) NABARD							
1	Haulawng WSS	355.50	2013	348.03	7.20	7.20		
2	Lungtiana II WSS	77.20	2013	77.20	77.20			
3	Siata WSS	49.58	2013	49.58	49.58			
4	New Ampi WSS	70.10	2013	70.10	70.10			
5	S. Vanlaiphai WSS	43.11	2013	43.11	43.11			
6	N. Kawnpui WSS	68.16	2013	68.16	68.16			
7	Thlengang WSS	41.23	2013	41.23	41.23			
8	Chalrang WSS	103.38	2013	103.38	103.38			
9	Tualpui WSS	93.46	2013	93.46	93.46			
10	Bawngthah WSS	102.74	2013	102.74	102.74			
11	Chamring WSS	82.70	2013	82.70	82.70			
12	Leisenzo WSS	128.92	2013	128.92	128.92			
	2014-2015 NABARD							
1	Pumping of Raw Water from Chhimtuipui River to the Treatment Plant at Hmunzawl, Lawngtlai	716.44	2014		644.80	644.80	71.64	
2	Improvement of Tlungvel WSS	90.00	2014		81.00	81.00	9.00	
	NRDWP							
1	Baktawng WSS	185.94	2010-2011	185.94				
2	Imp of Hmunzawl	65.65	2010-2011	65.65				
3	Ruallum WSS	169.31	2010-2011	169.31				
4	N Mualcheng (aug) WSS	162.90	2010-2011	162.89				
5	Sailulak (aug) WSS	87.97	2013-2014	34.55	82.00	82.00	5.97	
6	Chhingchhip WSS	246.96	2013-2014	246.96				
7	Buangpui WSS	85.00	2013-2014	85.00				
8	Seling WSS	216.78	2010-2011	216.79				
9	Khawlian WSS	223.62	2010-2011	223.62				
10	Suangpuilawn WSS	243.66	2010-2011	243.66				
11	Luangpaw WSS	95.37	2013-2014	0.08	23.00	23.00	70.34	
12	Palsang WSS	49.97	2013-2014	49.97				
13	Zohmun WSS	273.56	2010-2011	62.25	173.56	173.56	100.00	
14	Salmar WSS	48.33	2013-2014	48.33				

15	Tuichawng WSS	126.84	2013-2014	126.84				
16	New Dawn	62.41	2010-2011	62.41				
17	Phairuangkai WSS	31.4	2013-2014	31.4000				
18	Cherlun Pumping	344	2013-2014	41.8734	283.92	283.92	60.08	
19	Montola & Ngharum WSS	77.46	2013-2014	77.3433				
20	Ajasora I WSS		2013-2014	81.8900				
21	Darlak WSS	100.343	2013-2014	35.0205	83.95	83.95	16.393	
22	N Sabual WSS	98.03	2013-2014	98.0300				
23	Reiek WSS	212	2013-2014	212.0000				
24	W Serzawl	98	2013-2014	35.0000	94.00	94.00	4.00	
25	Vangchhia WSS	156.96	2013-2014	8.0000	78.00	78.00	78.96	
26	Melbuk WSS	149	2013-2014	0.2446	53.41	53.41	95.59	
27	Hnahlan WSS	243.19	2013-2014	243.1900				
28	Chhawrtui Imp	329.07	2010-2011	329.0700				
29	Saichal WSS	223.1	2013-2014	56.2768	138.20	138.20	84.9	
30	Selam	142.16	2013-2014	0.7000	0.70	0.70	141.46	
31	Neihdawn WSS	73.43	2013-2014	73.4300				
32	Laki WSS	188.2	2013-2014	3.2266	97.20	97.20	91.00	
33	Tuisumpui WSS	132.34	2013-2014	-0.9083	62.38	62.38	69.96	
34	Ainak WSS	161.6	2013-2014	13.2779	102.00	102.00	59.6	
35	Zero WS	195.4	2013-2014	3.5257	110.00	110.00	85.4	
36	Old Hruaikawn	42.19	2013-2014	42.1900				
37	Bymari	60	2013-2014	15.6576	44.93	44.93	15.07	
38	Tlangmawi (Tlangpuite) WSS	52.77	2013-2014	31.1527	49.68	49.68	3.09	
39	Tleu WSS	37.86	2013-2014	37.8600				
40	S Lungrang RWHS	42.74	2010-2011	42.7400				
41	Lungmawi RWHS	32.52	2012-2013	32.5200				
42	N Chhippui / Kawnmawi	18	2013-2014	18.0000				
43	Kawrthah	62.03	2013-2014	36.1282	49.08	49.08	12.95	
44	Saihapui V	64.89	2013-2014	64.8900				
45	Leng RWHS	118.4	2010-2011	118.4000				
46	E Lungdar	154.691	2010-2011	154.6910				

47	Sazekchhuah WSS	34.32	2014-2015		34.32	34.32		
48	Lamthai I,II,III WSS	125.23	2014-2015		125.23	125.23		
49	Sihphirtlang WSS	44.00	2014-2015		44.00	44.00		
50	Tuichawngchhuah	43.43	2014-2015		43.43	43.43		
51	Samuksuri WSS	54.20	2014-2015		54.20	54.20		
52	Dursuri WSS	46.10	2014-2015		46.10	46.10		
53	Mausen WSS	35.67	2014-2015		35.67	35.67		
54	Marpara S WSS	150.00	2014-2015		150.00	150.00		
55	Rangte WSS	90.50	2014-2015		90.50	90.50		
56	Changpui WSS	47.05	2014-2015		47.05	47.05		
57	S Chawngtui WSS	94.24	2014-2015		94.24	94.24		
58	Tawngkawlawng WSS	207.71	2014-2015		207.71	207.71		
59	Adubangasora WSS	63.33	2014-2015		63.33	63.33		
60	Boraituli WSS	67.25	2014-2015		67.25	67.25		
61	Boraguisuri WSS	69.69	2014-2015		69.69	69.69		
62	Kamtuli WSS	73.20	2014-2015		73.20	73.20		
63	Chamdurtlang 1 WSS	88.44	2014-2015		88.44	88.44		
64	Darnamtlang WSS	51.99	2014-2015		51.99	51.99		
65	Tuichawngtlang WSS	73.87	2014-2015		73.87	73.87		
66	Dumzautlang WSS	86.24	2014-2015		86.24	86.24		
67	Lunghauka WSS	90.03	2014-2015		90.03	90.03		
68	Thekpui WSS	66.71	2014-2015		66.71	66.71		
69	Vaphai WSS	139.79	2014-2015		139.79	139.79		
70	Dulte WSS	196.64	2014-2015		196.64	196.64		
71	Hmuncheng WSS	46.136	2014-2015		46.136	46.136		
72	Daido WSS	125.21	2014-2015		125.21	125.21		
73	Ngalchawm WSS	107.54	2014-2015		107.54	107.54		
74	Lengte WSS	138.30	2014-2015		138.30	138.30		
75	Khawbel WSS	120.47	2014-2015		120.47	120.47		
76	Chuhvel WSS	20.46	2014-2015		20.46	20.46		
77	Mualthuam K WSS	69.92	2014-2015		69.92	69.92		
78	Moraicherra WSS	53.734	2014-2015		53.734	53.734		

79	Thingthelh WSS	96.34	2014-2015		96.34	96.34	
80	N Chaltlang WSS	188.00	2014-2015		188.00	188.00	
81	Lungmuat WSS	160.00	2014-2015		160.00	160.00	
82	Saipum WSS	94.75	2014-2015		94.75	94.75	
83	Builum WSS	50.00	2014-2015		50.00	50.00	
	NBA						
1	Implementation of NBA - Mizoram	5853.08	2003-04	101.503	1162.455	1025.88	3340.75
	NEC						
1	Sangau (Pumping) W/S/S Ph-I	484.00	2012-2013	384.09			99.91
2	Phuaibung (Pumping) W/S/S	391.50	2012-2013	286.60			104.90
3	Bualpui NG & Lungzarhtum (Pumping) W/S/S	458.20	2012-2013	330.53			127.67
4	Lengpui Town & Lengpui Airport (Pumping) W/S/S	458.20	2012-2013	405.95			52.25
5	Sangau W/S/S (Pumping) Ph-II	471.60	2013-2014	166.67			304.93
6	Darlawn (Pumping) W/S/S	485.20	2013-2014	316.67			168.53
7	Vairengte (Pumping) W/S/S	783.11	2014-2015	140.96			642.15
	NLCPR						
1	Greater Lawngtlai W/S/S (Pumping)	2564.50		2341.26			223.24
2	Greater Saitual W/S/S (Pumping)	2153.20		1901.38			251.84
3	Greater Hnahthial W/S/S (Pumping)	825.60		678.42			147.18
4	Tuipang & Surrounding Village W/S/S (Pumping)	941.13		904.13			37.00
5	Bilkhawthlir W/S/S (Pumping)	780.47		612.2			168.27
6	West Phaileng W/S/S (Pumping)	995.19		795.66			199.53
7	Bairabi W/S/S (Gravity)	490.37		471.14			19.23
8	South Khawbung W/S/S (Pumping)	827.38		661.92			165.46
9	Sairang W/S/S (Pumping)	221.14	2012-2013	86.72			134.42
10	Aibawk W/S/S (Pumping)	979.42	2014-2015	352.59			626.83
	10% Lumpsum						
1	Greater Saiha W/S/S (Pumping)	2070.2		1511.22			558.98
2	Tlabung W/S/S (Pumping)	441.00		321.83			119.17
3	Greater Khawzawl W/S/S (Pumping)	2497.00		1235.65			1261.35

Part 3 – Review of Performance & Future Projections

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	<i>SPA</i>									
1	Serkhum WSS	%	100	2013-2014	100	100	100			
2	Zamuang WSS	%	100	2013-2014	100	100	100			
3	Rehabilitation of Reservoirs at Laipuitlang Aizawl	%	100	2013-2014	100	100	100			
4	Extension of Water Distribution Network within Lawngtlai	%	100	2013-2014	100	100	100			
5	Extension and Improvement of Saitual Town Water Distribution System	%	100	2013-2014	100	100	100			
6	Extension of Existing Distribution Network of Saiha WSS	%	100	2013-2014	100	100	100			
7	Laying of Pumping Main and preplacing of Electric Motor at GAWSS Phase - I at Pump House No. I	%	100	2014-2015				100	100	
8	Renovation of Keifang WSS Distribution System	%	100	2014-2015				100	100	
9	Extension of Distribution Network of Hnahthial WSS	%	100	2014-2015				100	100	
10	Chhippui / Kawnmawi WSS	%	100	2014-2015				100	100	
11	Extension of Bilkhawthlir	%	100	2014-2015				100	100	
12	Enlargement & Extension of Distribution Network of Tuipang WSS	%	100	2014-2015				100	100	

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
13	Construction of Storm Drainage at Vailui, Khatla	%	100	2014-2015				100	100	
14	Upgradation and Renovation of Aizawl Water Supply Scheme	%	100	2014-2015				100	100	
	NBA									
1	Implementation of Total Sanitation campaign / NBA in Mizoram	%	100	2003-04	20	20	40	5	5	50
	2013-2014 (RIDF XVII) NABARD									
1	Haulawng WSS	%	100	Jul-05	100	100				
2	Lungtiana II WSS	%	100	2013	100	100				
3	Siata WSS	%	100	2013	100	100				
4	New Amepi WSS	%	100	2013	100	100				
5	S. Vanlaiphai WSS	%	100	2013	100	100				
6	N. Kawnpui WSS	%	100	2013	100	100				
7	Thlengang WSS	%	100	2013	100	100				
8	Chalrang WSS	%	100	2013	100	100				
9	Tualpui WSS	%	100	2013	100	100				
10	Bawngthah WSS	%	100	Jul-05	100	100				
11	Chamring WSS	%	100	2013	100	100				
12	Leisenzo WSS	%	100	2013	100	100				
	2014-2015 NABARD									
1	Pumping of Raw Water from Chhimtuipui River to the Treatment Plant at Hmunzawl, Lawngtlai	%	100	2014-2015			90	90	90	10
2	Improvement of Tlungvel WSS	%	100	2014-2015			90	90	90	10

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	NRDWP									
1	Baktawng WSS	%	100	2010-2011	100	100				
2	Imp of Hmunzawl	%	100	2010-2011	100	100				
3	Ruallum WSS	%	100	2010-2011	100	100				
4	N Mualcheng (aug) WSS	%	100	2010-2011	100	100				
5	Sailulak (aug) WSS	%	100	2013-2014	100	100				
6	Chhingchhip WSS	%	100	2013-2014	50	50	30	30	30	20
7	Buangpui WSS	%	100	2013-2014	100	100				
8	Seling WSS	%	100	2010-2011	100	100				
9	Khawlian WSS	%	100	2010-2011	100	100				
10	Suangpuilawn WSS	%	100	2010-2011	100	100				
11	Luangpawng WSS	%	100	2013-2014	80	80	20	20	20	20
12	Palsang WSS	%	100	2013-2014	100	100				
13	Zohmun WSS	%	100	2010-2011	80	80	20	20		
14	Salmar WSS	%	100	2013-2014	100	100				
15	Tuichawng WSS	%	100	2013-2014	100	100				
16	New Dawn	%	100	2010-2011	100	100				
17	Phairuankai WSS	%	100	2013-2014	100	100				
18	Cherlun Pumping	%	100	2013-2014	40	40	30	30	30	30
19	Montola & Ngharum WSS	%	100	2013-2014	100	100				
20	Ajasora I WSS	%	100	2013-2014	100	100				
21	Darlak WSS	%	100	2013-2014	60	60	40	40		
22	N Sabual WSS	%	100	2013-2014	100	100				

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
23	Reiek WSS	%	100	2013-2014	100	100				
24	W Serzawl	%	100	2013-2014	60	60	40	40		
25	Vangchhia WSS	%	100	2013-2014	60	60	40	40		
26	Melbuk WSS	%	100	2013-2014	60	60	40	40		
27	Hnahlan WSS	%	100	2013-2014	100	100				
28	Chhawrtui Imp	%	100	2010-2011	100	100				
29	Saichal WSS	%	100	2013-2014	60	60	40	40		
30	Selam	%	100	2013-2014	60	60	40	40		
31	Neihdawn WSS	%	100	2013-2014	100	100				
32	Laki WSS	%	100	2013-2014	60	60	40	40		
33	Tuisumpui WSS	%	100	2013-2014	60	60	40	40		
34	Ainak WSS	%	100	2013-2014	60	60	40	40		
35	Zero WS	%	100	2013-2014	60	60	40	40		
36	Old Hruaikawn	%	100	2013-2014						
37	Bymari	%	100	2013-2014	60	60	40	40		
38	Tlangmawi (Tlangpuite) WSS	%	100	2013-2014	60	60	40	40		
39	Tleu WSS	%	100	2013-2014	100	100				
40	S Lungrang RWHS	%	100	2010-2011	100	100				
41	Lungmawi RWHS	%	100	2012-2013	100	100				
42	N Chhippui / Kawnmawi	%	100	2013-2014	100	100				
43	Kawrthah	%	100	2013-2014	60	60	40	40		
44	Saihapui V	%	100	2013-2014	60	60	40	40		
45	Leng RWHS	%	100	2010-2011	100	100				
46	E Lungdar	%	100	2010-2011	100	100				
47	Sazekchhuah WSS	%	100	2014-2015				100	40	60

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
48	Lamthai I,II,III WSS	%	100	2014-2015				100	40	60
49	Sihphirtlang WSS	%	100	2014-2015				100	40	60
50	Tuichawngchhuah	%	100	2014-2015				100	40	60
51	Samuksuri WSS	%	100	2014-2015				100	40	60
52	Dursuri WSS	%	100	2014-2015				100	40	60
53	Mausen WSS	%	100	2014-2015				100	40	60
54	Marpara S WSS	%	100	2014-2015				100	40	60
55	Rangte WSS	%	100	2014-2015				100	40	60
56	Changpui WSS	%	100	2014-2015				100	40	60
57	S Chawngtui WSS	%	100	2014-2015				100	40	60
58	Tawngkawlawng WSS	%	100	2014-2015				100	40	60
59	Adubangasora WSS	%	100	2014-2015				100	40	60
60	Boraituli WSS	%	100	2014-2015				100	40	60
61	Boraguisuri WSS	%	100	2014-2015				100	40	60
62	Kamtuli WSS	%	100	2014-2015				100	40	60
63	Chamdurtlang 1 WSS	%	100	2014-2015				100	40	60
64	Darnamtlang WSS	%	100	2014-2015				100	40	60
65	Tuichawngtlang WSS	%	100	2014-2015				100	40	60
66	Dumzautlang WSS	%	100	2014-2015				100	40	60
67	Lunghauka WSS	%	100	2014-2015				100	40	60
68	Thekpui WSS	%	100	2014-2015				100	40	60
69	Vaphai WSS	%	100	2014-2015				100	40	60
70	Dulte WSS	%	100	2014-2015				100	40	60
71	Hmuncheng WSS	%	100	2014-2015				100	40	60
72	Daido WSS	%	100	2014-2015				100	40	60

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
73	Ngalchawm WSS	%	100	2014-2015				100	40	60
74	Lengte WSS	%	100	2014-2015				100	40	60
75	Khawbel WSS	%	100	2014-2015				100	40	60
76	Chuhvel WSS	%	100	2014-2015				100	40	60
77	Mualthuam K WSS	%	100	2014-2015				100	40	60
78	Moraicherra WSS	%	100	2014-2015				100	40	60
79	Thingthelh WSS	%	100	2014-2015				100	40	60
80	N Chaltlang WSS	%	100	2014-2015				100	40	60
81	Lungmuat WSS	%	100	2014-2015				100	40	60
82	Saipum WSS	%	100	2014-2015				100	40	60
83	Builum WSS	%	100	2014-2015				100	40	60
	NEC									
1	Sangau (Pumping) W/S/S Ph-I	%	100	2012-2013	50	50	50	40	40	
2	Phuaibung (Pumping) W/S/S	%	100	2012-2013	50	50	50	40	40	
3	Bualpui NG & Lungzarhtum (Pumping) W/S/S	%	100	2012-2013	50	50	50	40	40	
4	Lengpui Town & Lengpui Airport (Pumping) W/S/S	%	100	2012-2013	50	50	50	40	40	
5	Sangau W/S/S (Pumping) Ph-II	%	100	2013-2014	50	50	50	30	30	20
6	Darlawn (Pumping) W/S/S	%	100	2013-2014	50	50	50	30	30	20
7	Vairengte (Pumping) W/S/S	%	100	2014-2015				50	50	50
	NLCPR									
1	Greater Lawngtlai W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
2	Greater Saitual W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
3	Greater Hnahthial W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015 (anticipated)	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
4	Tuipang & Surrounding Village W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
5	Bilkhawthlir W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
6	West Phaileng W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
7	Bairabi W/S/S (Gravity)	%	100	2012-2013	50	50	50	30	30	20
8	South Khawbung W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
9	Sairang W/S/S (Pumping)	%	100	2012-2013	50	50	50	30	30	20
10	Aibawk W/S/S (Pumping)	%	100	2014-2015			40	40	40	60
	10% Lumpsum									
1	Greater Saiha W/S/S (Pumping)	%	100	2013-2014	50	50	20	20	20	30
2	Tlabung W/S/S (Pumping)	%	100	2013-2014	50	50	50	50		
3	Greater Khawzawl W/S/S (Pumping)	%	100	2013-2014	50	50	20	20	20	30

POLICE

Chapter I - Introduction

Part 1

For upgradation of State Police Forces especially for housing Govt. of India, Ministry of Home Affairs, BPR&D, New Delhi has targeted satisfaction level in respect of various categories of Police. The percentages targeted by BPR&D, present position of Mizoram Police and the shortfall thereon as follows: -

Categories	Satisfaction level targeted by BPR&D	Present position as on 31.3.2014	Shortfall
Supervisory level (DSP & above)	100 % of total strength	41.95%	58.05%
Upper Subordinate level (ASI to Inspector)	70 % of total strength	26.33%	73.67%
Lower Subordinate level (Constable to Hav./HC including IV Grade)	60 % of total strength	25.12%	74.88%

In order to meet the shortfall stated above, Police Department, Mizoram proposed to construct various types of residential quarters for various categories at different places in Mizoram yearly within a limited amount of fund granted under Police Housing (Plan). Since the State Govt. is not in a position to provide more fund for taking up of more residential buildings for a year, it is compulsorily required to proposed and take up the works within the financial outlay annually given by the State Govt. As a result of this, more residential quarters could not be constructed and for which the State Police Department still stands far from the satisfaction level targeted by BPR&D as indicated above. Govt. of Mizoram is, therefore, requested to provide more funds in future for early meeting up of the shortfall of the residential quarters as indicated above.

Part 2: As mentioned in Part-I above, no more project / schemes except construction of residential quarters etc. had been achieved. Police Housing (Plan) Organization Chart of the Department is never held.

Chapter II - Overview

Part 1: As Part 1 of Chapter I above.

Part 2:

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	<u>Under Police Housing (Plan)</u>							
	2014-2015							
1	Repair & renovation of Police buildings at various places in Mizoram		2014-2015	12.00	12.00	12.00	Nil	Funds not earmarked for 2015-2016
2	Construction of S.P office Lawngtlai (for completion)	122.37	2005-2006	14.59	14.59	14.59		
3	CO 2nd MAP office at Lunglei (for completion)	123.37	2005-2006	3.41	3.41	3.41		
4	Construction of Tinghmun Border Outpost	15.00	2014-2015	15.00	15.00	15.00		
	TOTAL			45.00	45.00	45.00		
	<u>Under TFC</u>							
	2014-2015							
1	Police Out Post building at Dungtlang	52.20	2014-2015			800.00		Fund not yet released from GOI
2	Type-III Qtrs. at Dungtlang	25.50	2014-2015					
3	Type-II Qtrs. at Dungtlang	18.50	2014-2015					
4	Vertical extension of Serchhip PS	94.30	2014-2015					
5	Type-II 4 units at PTS Thenzawl	70.00	2014-2015					
6	Type-III 2 units at 2nd Bn. MAP Luangmual	46.00	2014-2015					
7	Type-II 4 units at 2nd Bn. MAP Luangmual	72.00	2014-2015					
8	Type-III 4 units at 1st Bn. MAP Complex	88.00	2014-2015					

9	Type-III 4 units at 3rd Bn. MAP Complex	88.00	2014-2015				
10	Type-II 4 units at 3rd Bn. MAP Complex	68.00	2014-2015				
11	Type-III 2 units at Aizawl	44.00	2014-2015				
12	Police Station building at Thingsai	73.50	2014-2015				
13	Type-III Qtr. at Thingsai	24.00	2014-2015				
14	Type-II Qtr. at Thingsai	18.00	2014-2015				
15	Type-II Qtr. at Thingsai	18.00	2014-2015				
	TOTAL					800.00	
	<u>Under CSS - Modernization of Police Forces Scheme</u>						
	2013-2014						
A	<i>Non-residential Buildings :</i>						
1	Central Police Workshop (Phase-I) Part - 'A' at New Secretariat Complex	175.28	2013-2014				
2	10 Men Barrack with Kitchen including Toilet at Saipum BOP	19.60	2013-2014				
3	Augmentation of Training Infrastructure Pavillion of the Parade Ground of PTC (Phase-II) at PTS Thenzawl	18.06	2013-2014		17.15		
4	Check Post with Barrack & Office at Saiphai	28.00	2013-2014				
5	Sentry Post at Sakawrtuichhun	3.00	2013-2014		2.99		
6	Sentry Post at Luangpawl	5.20	2013-2014		5.19		
7	POL Shed for CPW, Mualpui	11.50	2013-2014				
8	Sentry Post for CPW, Mualpui	4.00	2013-2014				
9	Security fencing of Chikha BOP	4.50	2013-2014				
10	Sentry post for Chikha BOP	4.00	2013-2014				
11	Office building for SDPO, Hnahthial	35.60	2013-2014				
12	Pavillion Phase-III at PTS Thenzawl	13.58	2013-2014				
13	Security Line Phase-IV at New Secretariat, Aizawl	47.00	2013-2014				
14	Durbar-cum-Training Hall at Mizoram Home Guards Headquarters	34.00	2013-2014				
15	Training Store at Mizoram Home Guards Headquarters	10.00	2013-2014				
	TOTAL	413.32			25.33	1956.29	573.00

B	Residential Buildings :							
1	Type-II 2 Units at Police Complex at Luangpawl	101.61	2013-2014		71.12			
2	Type-II 2 Units at Kolasib PS	27.44	2013-2014		13.48			
3	Type-II 2 units at New Vervek OP Complex	28.56	2013-2014		24.29			
4	Type-II 2 units at S.Vanlaiphai OP	31.36	2013-2014		16.39			
5	Type-II 2 units at Luangpawl	43.80	2013-2014					
6	Type-II 4 units at Vairengte PS Complex	87.12	2013-2014					
7	Type-II 4 units at Sakawrtuichhun	87.12	2013-2014		87.12			
8	Type-III 4 units at Sakawrtuichhun	115.00	2013-2014		115.00			
9	Type-III quarter at Sairang PS Complex.	25.54	2013-2014		16.52			
10	Type-IV 2 units for SDPO North & South at Aizawl PS	54.31	2013-2014		30.65			
11	Type-IV for SDPO at Saiha	36.00	2013-2014		17.32			
12	Type-II Qtr. 2 units for F&ES at PHQ Complex	38.90	2013-2014					
13	Type-II Qtr. 2 units for CPW at Mualpui	38.90	2013-2014					
14	Type-II Qtr. at Chikha BOP	23.22	2013-2014					
15	Type-IV Qtr. for SDPO at Hnahthial	34.80	2013-2014					
	TOTAL	773.68			391.89			
	Mobility :-							
1	Short Chassis Bus (BS-III)	11.50	2013-2014					
2	LMV Troop Carrier (4x4)	17.04	2013-2014					
3	4-Door LMV 4WD	19.80	2013-2014					
4	Prison Van on MMV	11.50	2013-2014					
5	Ambulance on LMV	5.80	2013-2014					
6	Motor Cycle	8.00	2013-2014					
	TOTAL	73.64						
	Weaponry / Arms :-							
1	5.56 mm INSAS Ammunition CTN	19.20	2013-2014		19.20			
2	5.56 mm NATO Ball Ammunition.	12.00	2013-2014		12.00			

3	B&T Machine Pistol MP9, cal. 9mm para with accessories such as Reflex sight, SL Light, PDW Suppressor with rail, BH beltloop holster, tactical leg holster, magazine pouch & spare magazines.	20.00	2013-2014					
	NON-LETHAL WEAPONS:							
a	Pepper Ball Non-Lethal System	3.96	2013-2014					
b	Dye Marker with irritant	9.36	2013-2014					
	LETHAL WEAPONS produced by Indian Ordnance Factories							
a	7.62mm GM 1B	16.00	2013-2014		16.00			
b	Drill Cartridges:		2013-2014					
	i) 5.56mm NATO ball	0.24	2013-2014		0.24			
	ii) 5.56mm ammn	0.24	2013-2014		0.24			
	TOTAL	81.00			47.68			
	<i>FSL Equipments :-</i>							
1	Gas Chromatograph-Mass Spectrometer (GC-MS) with attached configuration	75.00	2013-2014					
	TOTAL	75.00						
	<i>Security Equipments</i>							
1	Handheld Metal Detector	4.00	2013-2014					
2	Portable Door Frame Metal Detector	15.00	2013-2014					
3	Door Frame Metal Detector (fixed)	8.00	2013-2014					
	TOTAL	27.00						
	<i>Protective Equipments :-</i>							
1	Body Protector with Leg & Arm Guard	27.3	2013-2014					
2	Polycarbonate Shield	4.53	2013-2014					
3	Polycarbonate Stick	0.45	2013-2014					
4	Riot Helmet	5.25	2013-2014					
	TOTAL	37.53						

	Communication Equipments :-							
1	UHF Hand Held radio 400 to 470MHz, MIL STD with charger, battery capacity 2300mAH, Model APCOM, cat UH2	25.20	2013-2014	25.20	25.20			
2	Spare battery capacity 2300mAH for the above sets	6.40	2013-2014	6.40	6.40			
3	Digital mobile / static synthesized transceiver (TDMA) 1 - 25W programable output 136 - 174 MHz 25W, with inbuilt GPS and DTMF Mic, channel spacing 12.5 / 25 KHz with co-axial cable GPA and SMPS	28.91	2013-2014					
	TOTAL	60.51		31.60	31.60			
	Equipments for Lawful Interception Monitoring System							
1	VerbaCENTRE LIMS for 4 Service Providers	96.04	2013-2014	53.93	86.00			
2	HARRIER GSM Geo Locator	147.00	2013-2014		132.30			
3	Lease Line Connectivity (point to point)	6.96	2013-2014		5.42			
	TOTAL	250.00		53.93	223.72			

Part-3: Review of Performance and future projections:

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence -ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	Under Police Housing (Plan)									Nil
	2013-2014									
1	Repair & renovation of Police buildings at various places in Mizoram	72	72	2013-2014	72	65				

2	Construction of S.P office Lawngtlai (on-going)	1	1	2005-2006	1	1				
	2014-2015									
1	Repair & renovation of Police buildings at various places in Mizoram							15	15	
2	Construction of S.P office Lawngtlai (on-going)			2005-2006				1	1	
3	CO 2nd MAP office at Lunglei (on-going)			2005-2006				1	1	
4	Construction of Tinghmun Border Outpost			2014-2015				1	1	
	Under TFC									
	2013-2014									
1	Police Out Post building at Bungtlang 'S'	1	1	2013-2014	1	1				
2	Type-III Qtr. at Vairengte	1	1	2013-2014	1	1				
3	30 Men Barrack at Vairengte	1	1	2013-2014	1	1				
	EXECUTED BY PWD									
4	Police Station Building at Tlabung	1	1	2013-2014	1	1				
5	Police Station Building at Vairengte	1	1	2013-2014	1	1				
6	Police Station Building at Bunghmun	1	1	2013-2014	1	1				
7	Police Station Building at Vaseitlang	1	1	2013-2014	1	1				
8	Police Station Building at Lunglei	1	1	2013-2014	1	1				
9	Police OP Building at Dungtlang	1	1	2014-2015				1	1	
10	Type-III Qtr. at Dungtlang	1	1	2014-2015				1	1	
11	Type-II Qtr. at Dungtlang	1	1	2014-2015				1	1	
12	Vertical extension of Serchhip PS	1	1	2014-2015				1	1	
13	Type-II 4 units at PTS Thenzawl	1	1	2014-2015				1	1	
14	Type-III 2 units at 2nd Bn. MAP	1	1	2014-2015				1	1	
15	Type-II 4 units at 2nd Bn. MAP	1	1	2014-2015				1	1	
16	Type-III 4 units at 1st Bn. MAP	1	1	2014-2015				1	1	
17	Type-III 4 units at 3rd Bn. MAP	1	1	2014-2015				1	1	
18	Type-II 4 units at 3rd Bn. MAP	1	1	2014-2015				1	1	
19	Type-III 2 units at Aizawl	1	1	2014-2015				1	1	
20	Police Station Building at Thingsai	1	1	2014-2015				1	1	
21	Type-III Qtr. at Thingsai	1	1	2014-2015				1	1	

22	Type-II Qtr. at Thingsai	1	1	2014-2015				1	1	
23	Type-II Qtr. at Thingsai	1	1	2014-2015				1	1	
	<u>Under CSS - Modernization of Police Forces Scheme</u>									
	2013-2014									
A	<i>Non-residential Buildings :</i>									
1	Central Police Workshop (Phase-I) Part - 'A' at New Secretariat Complex	1	1	2013-2014	1		1			Nil
2	10 Men Barrack with Kitchen including Toilet at Saipum BOP	1	1	2013-2014	1		1			
3	Augmentation of Training Infrastructure Pavillion of the Parade Ground of PTC (Phase-II) at PTS Thenzawl	1	1	2013-2014	1	1	1			
4	Check Post with Barrack & Office at Saiphai	1	1	2013-2014	1		1			
5	Sentry Post at Sakawrtuichhun	2	2	2013-2014	1	2	2			
6	Sentry Post at Luangpawl	4	4	2013-2014	1	4	4			
7	POL Shed for CPW, Mualpui	1	1	2013-2014	1		1			
8	Sentry Post for CPW, Mualpui	2	2	2013-2014	1		2			
9	Security fencing of Chikha BOP	1	1	2013-2014	1		1			
10	Sentry post for Chikha BOP	2	2	2013-2014	1		2			
11	Office building for SDPO, Hnahthial	1	1	2013-2014	1		1			
12	Pavillion Phase-III at PTS Thenzawl	1	1	2013-2014	1		1			
13	Security Line Phase-IV at New Secretariat, Aizawl	1	1	2013-2014	1		1			Nil
14	Durbar-cum-Training Hall at Mizoram Home Guards Headquarters	1	1	2013-2014	1		1			
15	Training Store at Mizoram Home Guards Headquarters	1	1	2013-2014	1		1			
B	<i>Residential Buildings :</i>									
1	Type-II 2 Units at Police Complex at Luangpawl	3	3		3		3			
2	Type-II 2 Units at Kolasib PS	1	1		1		1			
3	Type-II 2 units at New Vervek OP Complex	1	1		1		1			
4	Type-II 2 units at S.Vanlaiphai OP	1	1		1		1			
5	Type-II 2 units at Luangpawl	1	1		1		1			

6	Type-II 4 units at Vairengte PS Complex	1	1		1		1			
7	Type-II 4 units at Sakawrtuichhun	1	1		1	1	1			
8	Type-III 4 units at Sakawrtuichhun	1	1		1	1	1			
9	Type-III quarter at Sairang PS Complex.	1	1		1		1			
10	Type-IV 2 units for SDPO North & South at Aizawl PS	1	1		1		1			
11	Type-IV for SDPO at Saiha	1	1		1		1			
12	Type-II Qtr. 2 units for F&ES at PHQ Complex	1	1		1		1			
13	Type-II Qtr. 2 units for CPW at Mualpui	1	1		1		1			
14	Type-II Qtr. at Chikha BOP	1	1		1		1			
15	Type-IV Qtr. for SDPO at Hnahthial	1	1		1		1			
	Mobility :-									
1	Short Chassis Bus (BS-III)	1	1		1		1			
2	LMV Troop Carrier (4x4)	2	2		2		2			
3	4-Door LMV 4WD	3	3		3		3			
4	Prison Van on MMV	1	1		1		1			
5	Ambulance on LMV	1	1		1		1			
6	Motor Cycle	8	8		8		8			
	Weaponry / Arms :-									
1	5.56 mm INSAS Ammunition CTN	80,000	80,000		80,000		80,000			
2	5.56 mm NATO Ball Ammunition.	50,000	50,000		50,000		50,000			
3	B&T Machine Pistol MP9, cal. 9mm para with accessories such as Reflex sight, SL Light, PDW Suppressor with rail, BH beltloop holster, tactical leg holster, magazine pouch & spare magazines.	10	10		10		10			
	NON-LETHAL WEAPONS:									
a	Pepper Ball Non-Lethal System	18	18		18		18			
b	Dye Marker with irritant	50	50		50		50			
	LETHAL WEAPONS produced by Indian Ordnance Factories									
a	7.62mm GM 1B	20	20		20		20			

Nil

1	Mobility :-								
1	Star Bus, LP 712/47 (32 seater) for MPRO	1					1		
2	Mini Bus 20 seater	1					1		
3	Bullet Proof SUV (4x4)	1					1		
4	Tata Sumo	11					11		
5	Tata Troop Carrier (Heavy)	3					3		
2	Weaponry & Arms :-								
1	5.56mm INSAS LMG along with CES	25					25		
2	Ignitor set 4 second for No.36 hand grenade	500					500		
3	Spare parts for 5.56mm INSAS Rifle and 5.56 INSAS LMG	-					-		
	Foreign items:-								
1	B&T Machine Pistol MP9-N A1 Cal. 9mm para with accessories such as reflex sight, belt loop holster, magazine pouch and magazine	10					10		
3	FSL Equipments :-								
1	VSC (Video Spectral Comparator-6000)	1					1		
4	Security Equipments :-								
1	Portable Door Frame Metal Detector (DFMD)	10					10		
2	Hand Held Metal Detector (HHMD)	20					20		
3	Deep Search Metal / Mine Detector Model F3Ci	2					2		
4	Inspection Mirror for Anti Sabotage checking	2					2		
5	Motorola Wireless Set (Model GP-338) including Vox operated earphone	30					30		
6	Queue Manager with Security imprinted tape for segregating VVIP enclosures (2 metres tape per post)	30					30		
5	Traffic Equipments :-								
1	Alcolyzer	10					10		
2	Convex Mirror	20					20		
6	Equipments for CID (Crime) :-								
1	Call Detail Records Analyser for Cyber Crime Cell	1					1		Nil

7	<i>Equipments for Office / PS / OP / BOP :-</i>								
1	45KVA Generator	4						4	
2	Fingerprint Kit Box	10						10	
3	LED Tactical Search Light (rechargeable)	75						75	
4	LCD Projector with Screen	5						5	
5	Handcuff	130						130	
6	Evolis (Primary model) PVC ID Card Dual sided Printer with encoding chip for Mizoram Police ID Card (Microchips security data facility including complete accessories)	1						1	
7	Name Plate Making / Engraving Machine	2						2	
8	Binocular (Day vision)	30						30	
	Items to be procured from State's Share :-								
1	<i>FSL Equipments :-</i>								
1	DC-MAT (Automatic Separating Chamber for TLC & HPTLC)	1						1	
2	Energy Dispersive X-Ray Spectrometer-EDX for upgradation of Table Top Microscope	1						1	
3	Forensic Image Analiser	1						1	
2	<i>Equipments for Office / PS / OP / BOP :-</i>								
1	Tent	20						20	
A	<i>Residential Buildings :</i>								
1	Type-II 2 Units at Sialsuk PS Complex	1						1	
2	Type-II 2 units at Kanhmun PS Complex	1						1	
3	Type-II 2 units at Serchhip PS Complex	1						1	
4	Type-II 2 unitsat 5th IR Bn. Sakawrtuichhun	1						1	
B	<i>Non-residential Buildings :</i>								
1	CO 1st IR office building (Phase-I) at Mualvum	1						1	
2	Central Armoury at 1 Bn. MAP, Armed Veng, Aizawl	1						1	
3	Trainees Barack for Women at Repeater Station, Durtlang	1						1	
4	Recreation / Conference Hall at PTS Thenzawl	1						1	

5	60 Men Barrack 2 storey with Kitchen-cum-Dining Hall & toilet at PTS Thenzawl	1						1		
	POL & Equipments Store for MT Branch at PTS Thenzawl	1						1		Nil
	M.I. Room Building at MRHG Hqrs. at Chawlhmun	1						1		
	Signal Centre Building cum store at MRHG Hqrs. at Chawlhmun	1						1		
	Pavillion for Parade Ground at Central Training Institute, MRHG. at Chawlhmun	1						1		Nil
	Works to be executed from the State's Share									
	<i>Non-residential Buildings :</i>									
1	CO 1st IR office building (Phase-I) at Mualvum	1						1		
2	Equipment Store at PTS Thenzawl	1						1		

LOCAL ADMINISTRATION DEPARTMENT

Chapter I - Introduction

Part 1: Brief write up on functions, aims and objectives

With the promulgation of Union Territory in Mizoram, the Mizoram Administration created a new Department called **Local Administration Department**. The Department took over the responsibility the erstwhile Mizo subjects. At present the Department looks after the affairs of Village Councils in the 6(six) Districts of the state of Mizoram excluding Village Councils in the 3(three) Autonomous Districts Councils. The Department is operating two major head for taking up development activities development namely **Housing** and **Urban Development**.

The schemes taken up under '**Housing**' are mainly for providing housing loans to the lower income groups and assistance to economically weaker section of the society to enable them to construct their own dwelling houses, public amenities including improvement of cemetery, road connectivity and other infrastructures in the villages, towns/sub-towns to facilitate settlement/resettlement and to reduce congestion in the central localities were taken up.

Under '**Urban Development**', minor works are taken up for construction and up keep of public amenities, improvement of sanitation and drainage system in urban areas including protection and rehabilitation of landslide prone areas due to onslaught of monsoon rains and also disaster management programme.

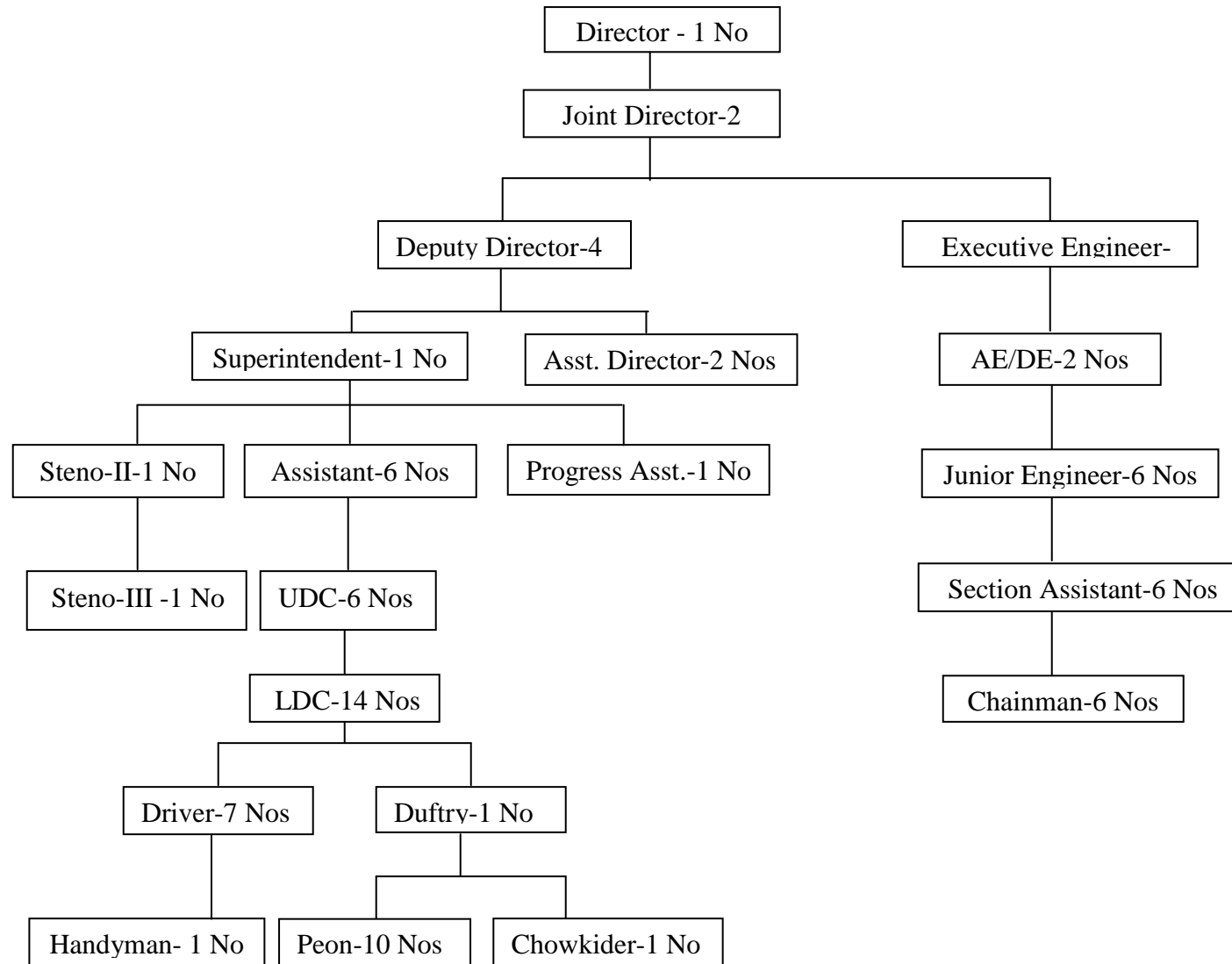
The Department looks after Village Councils which are the grass root level democratic institution in Mizoram. In every recognized village, there is a village council to administer the internal affairs of a village. At present there are 539 village councils excluding village councils under the three Autonomous District Councils.

Mizoram is exempted from the purview of the 73rd Constitution Amendment Act. Even though, the process of devolution of more powers to the village councils is being started. To begin with, VC Act (Amendment Act) 2014 had been legislated in which a number of duties and responsibilities were newly assigned to them. Reservation of seat for women was incorporated and Gram Shabha (Village Assembly) will have certain responsibilities to approved Village plan. The term of VC has now become 5(five) years. Moreover a new act is being framed to endow the village councils with such powers and authority as may be required to enable them to function as genuine institution of self-governance.

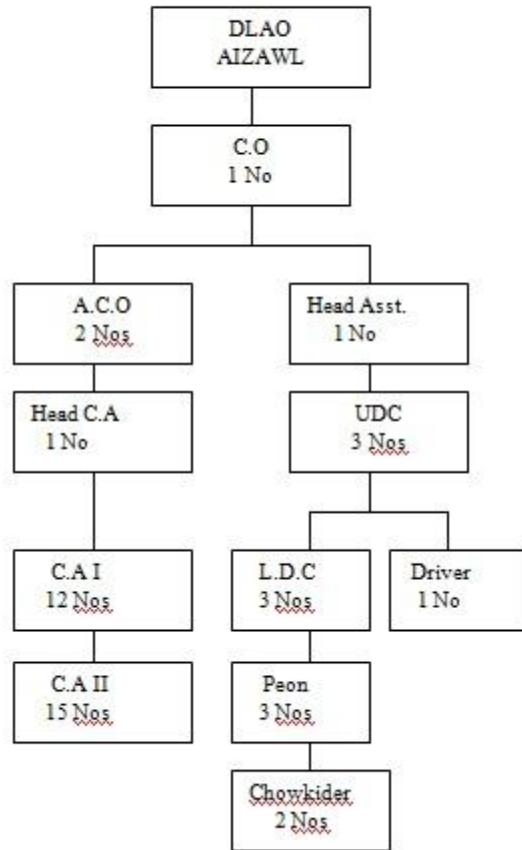
A new programme was launched by Government of India, MOPR which is called Rajiv Gandhi Shasaktikaran Abyan (RGPSA) to strengthen rural local body institution (PRIs) throughout the country, this department also prepared Annual Plan and Five Years perspective Plan to received fund under this programme.

So, a new Plan head i.e. 2515 – **Other Rural Development Programmes** is opened (vide No.G.20016/7/2012 – FBT of 6.12.2012) to be operated through Local Administration Department, Govt. of Mizoram for debiting RGPSA . Under this programme i.e. e-panchayat has been started and a proposal and plan has also been prepared to access funds under RGPSA from MOPR during 2013-2014.

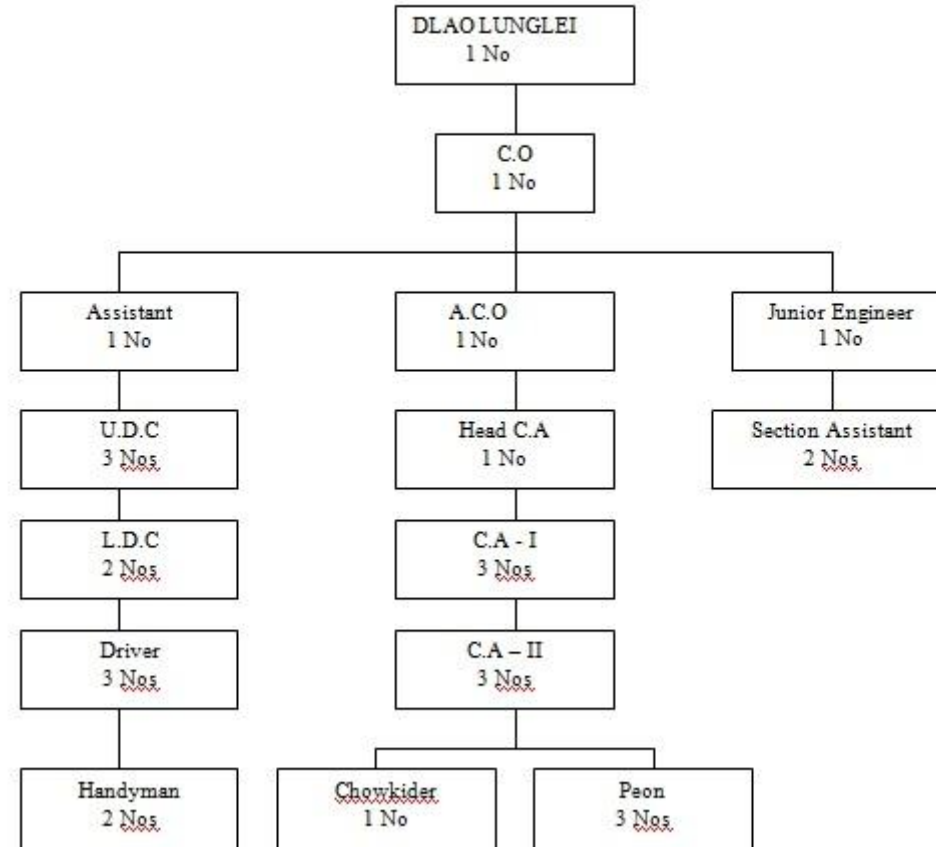
Part 2: Organisational Chart of Directorate og Local Administration Department.



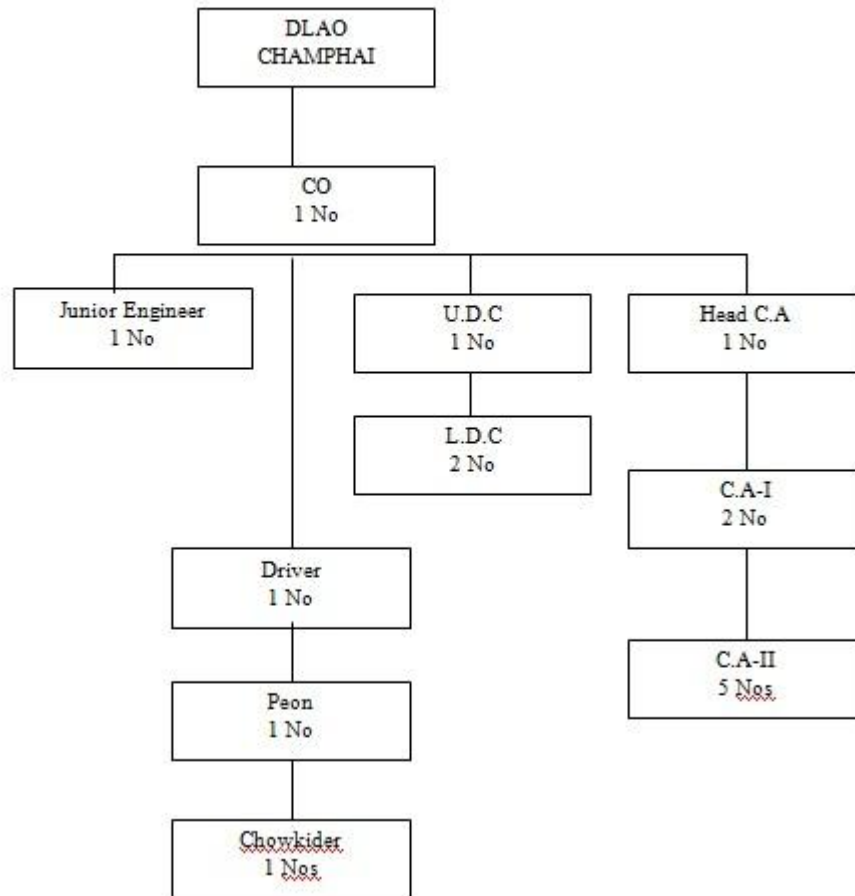
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, AIZAWL.**



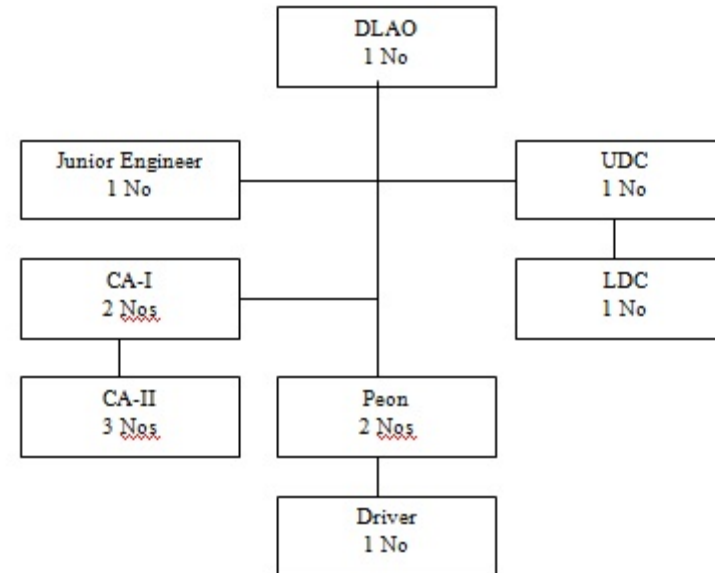
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, LUNGLEI.**



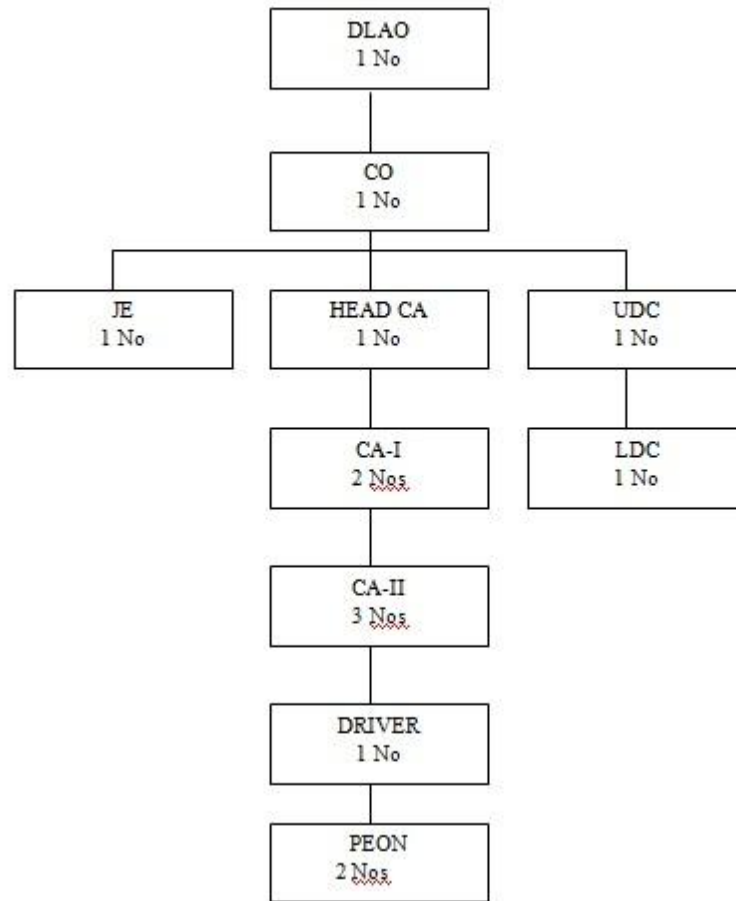
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, CHAMPHAI.**



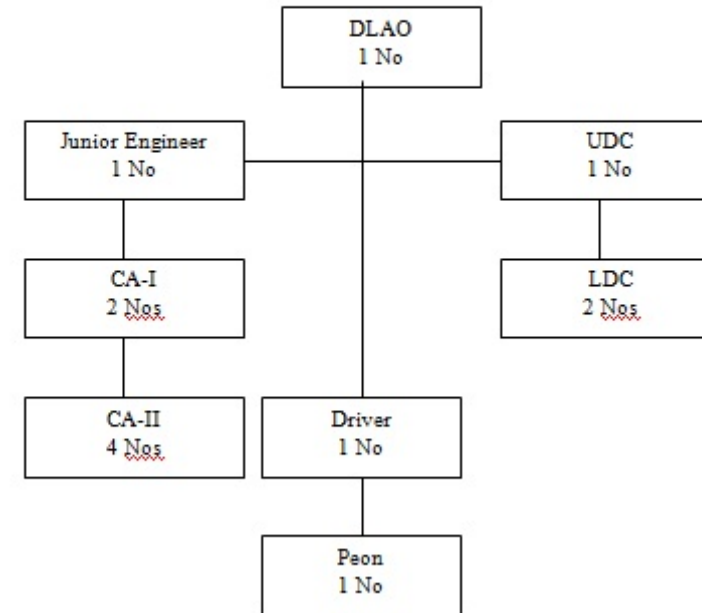
**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, SERCHHIP.**



**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, KOLASIB.**



**ORGANISATION CHART OF
DISTRICT LOCAL ADMINISTRATION OFFICER, MAMIT.**



CHAPTER II – OVERVIEW

Part 1 : Brief description of the scheme operated

1. LOW INCOME GROUP HOUSING:

This scheme is very beneficial for the public for construction of house and extension of existing building. During the 12th Five Year Plan it is proposal to give this loan to 1,500 household at the rate of Rs.1.00 within the proposed outlay of Rs.1500 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

2. MIDDLE INCOME GROUP HOUSING:

This scheme is also very beneficial for the public for construction of dwelling house, as well as for extension of existing house. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

3. LAND DEVELOPMENT

The scheme is mainly used for development of lands to make it suitable for settlement by constructing footbridge, culvert, retaining wall etc. The physical target for the 12th Plan is 1750 nos. of minor works. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

4. IMPROVEMENT OF CEMETERY:

Improvement work for construction of footpath, prevention of landslide etc. are badly needed in almost all cemeteries. So, Rs.150 lakh is proposed as a new item for the whole 12th Plan for construction of 375 nos. of items of works. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

5. EWS HOUSING:

This is one of the 20 Point programmes launched by Government of India. During the 9th Plan, housing for Economically Weaker Section was introduced in the form of grant for giving construction assistance @ Rs.2500/- per family in urban areas as has been done in rural areas under the scheme of construction assistance. Rs.125.00 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

6. DEPARTMENTAL HOUSING:

The scheme is mainly used for construction and maintenance of Departmental Building. The Department requires several staff quarters for accommodating newly transferred staff to the different District offices. Rs.105.00 lakh is proposed for this purpose during the 12th five year plan for construction of 5 nos. of government quarters. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

7. INTERNAL IMPROVEMENT OF TOWNS & SUB-TOWNS:

This scheme has been proposed for taking up minor works for the construction of roads to approach some important public places like Community Hall, Water Point etc. within the towns and villages. During the 12th five year plan Rs.2040.00 lakh is proposed to achieve a physical target of 510 km road length for approach to the public places in towns and villages. In the previous years, fund under this scheme were utilized mainly for construction of internal steps for approach to water points, Cemeteries etc. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

8. BUILDING TECHNIQUE (SKILL) EXTENSION:

The scheme provides for imparting training on building construction, carpentry, and masonry to develop skills for creative self-employment opportunity for the unemployment youths. Rs.200.00 lakh is proposed for the whole 12th Five year Plan period. Physical achievement during last 4 years is 45 trainees and 1,60,000 no. of balusters. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

2217 (Urban Development)

1. MINOR ROADS:

The scheme is being taken up for construction of approach roads to Departmental land, staff quarters and recreational parks. It is also utilised for Construction of Minor road in the outskirts of the town area for extension of town, Rs.25.00 lakh *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

2. PARKS AND GARDENS:

Fund is provided for creation of another parks at Mamit and Dawngzawl Park in Serchhip District. Rs.50.00 lakh *.Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

3. STEPS & FOOTPATH:

The scheme is very popular and beneficial to the public. Steps and footpath are the main link for pedestrian from the lower place to the upper road and vice –versa. Hand railings are also provided on the steps. Rs.148.00 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

4. PUBLIC UTILITY:

The idea is to create public assets, public utilities and public conveniences like bus waiting shed, rest shed, toilet, drinking point, standard urinals etc. the management was outsourced to the NGOs and Local authorities. Rs.5.40 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

5. OFFICE BUILDING:

This scheme is utilised for construction, maintenance, renovation and extension of the existing buildings. This Department has Directorate building at Aizawl and District Office buildings in all the district headquarters. Rs.12.00 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

6. DISASTER MANAGEMENT: *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

7. BEAUTIFICATION OF PARKS & SQUARES:

The scheme will be utilised for '*beautification of parks and gardens*' for arrangement and planting of flowers and plants. And also for beautification of square and streets. Rs.2.00 lakh. *Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.*

8. SANITATION (Solid Waste Management): Fund earmarked for the current year will be indicated when formal allocation of fund is received from Planning Department.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-15	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	2216 – Housing							
1	LIG Housing Loan			Nil	Nil	Nil	Nil	
2.	MIG Housing Loan			Nil	Nil	Nil	Nil	
3.	Departmental Housing			Nil	Nil	Nil	Nil	
4.	Land Development			4.00	4.00	4.00	nil	
5.	Improvement of Cemetery			Nil	Nil	Nil	Nil	
6.	Economical Weaker Sections (EWS)			1.00	1.00	1.00	nil	
7.	Internal Improvement of Towns & Villages			3.20	3.20	3.20	nil	
8.	Building Technique (skill) extension			Nil	Nil	Nil	Nil	
9.	Direction & Administration			16.00	16.00	16.00	16.00	
	Total			24.20	24.20	24.20	16.00	

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2014-15	Cumulative expenditure as on 31.3.2015	Outlay for 2014-15	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
	2217 – Urban Development							
1	Construction Minor roads			25.00	25.00	25.00	Nil	
2	Construction Parks & Garden			25.00	25.00	25.00	Nil	
3	Construction Steps & Footpath			35.00	35.00	35.00	Nil	
4.	Urban Forestry			Nil	Nil	Nil	Nil	
5.	Protection & Rehab. of Land Slide Under MDS			Nil	Nil	Nil	Nil	
6.	Liquid Waste Disposal Line			Nil	Nil	Nil	Nil	
7	Public Utility			5.00	5.00	5.00	Nil	
8	Office Building			Nil	Nil	Nil	Nil	
9	Beautification of Parks & Squares			Nil	Nil	Nil	Nil	
10	Direction & Administration			66.34	66.34	66.34	Nil	
	Total			156.34	156.34	156.34	Nil	
	2515 – Other Rural Dev. Programmes (LAD)							
1	e - Panchayat for Village Councils			nil	nil	nil	Nil	
2.	Capacity building for Village Councils			nil	nil	nil	Nil	
3.	Capacity building for Field Inspection			nil	nil	nil	1.00	
4.	Improvement of Spring Water Point			nil	nil	nil	50.00	
5.	Village Recreational Ground			nil	nil	nil	10.00	
6.	Internal Improvement of Villages			nil	nil	nil	40.00	
7.	Provision of Solar Street Light			nil	nil	nil	nil	
8.	Village Data Base			nil	nil	nil	nil	
9.	Audit & Maintenance of Accounts of V/C			nil	nil	nil	nil	
	Total			nil	nil	nil	101.00	

Part 3 - Review of Performance & Future Projection

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	2216 - Housing									
1	LIG Housing Loan	No.			250	250	nil	nil	nil	nil
2	MIG Housing Loan	No.			150	150	nil	nil	nil	nil
3	Departmental Housing	No.			5	5	5	8	8	nil
4	Land Development	Ha.			2	2	2	1	-	-
5	Improvement of Cemetery	No.			nil	nil	nil	nil	nil	nil
6	Economical Weaker Section (EWS)	No.			120	120	120	40	40	nil
7	Internal Improvement of Towns & sub-Towns	Rm.			15	15	15	8	8	Nil
	2217 – Urban Development									
1	Construction Minor roads	km.			256	256	5	5	5	nil
2	Construction Parks & Recreation	No.			250	250	10	10	10	nil
3	Construction Steps, R/Wall & Footpath	M ²			1700	1700	5388	5388	5388	nil
4	Public Utility	No.			38	38	10	10	10	nil
5	Office Building	No.			5	5	7	7	7	nil
6	Beautification of Parks & squares	No.			nil	nil	5	5	5	Nil
	2515 – Other Rural Dev. Programmes (LAD)									
1.	e-Panchayat for Village Councils				nil	nil	nil	nil	nil	nil
2.	Capacity building for Village Councils				nil	nil	nil	nil	nil	nil
3.	Capacity building for Field Inspection				nil	nil	nil	nil	nil	10
4.	Improvement of Spring Water Point				nil	nil	nil	nil	nil	100
5.	Village Recreational Ground				nil	nil	nil	nil	nil	117
6.	Internal Improvement of Villages				nil	nil	nil	nil	nil	10
7.	Provision of Solar Street Light				nil	nil	nil	nil	nil	nil
8.	Village Data Base				nil	nil	nil	nil	nil	nil
9.	Audit & Maintenance of Accounts of V/C				nil	nil	nil	nil	nil	nil

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Chapter I - Introduction

Part 1

The Department of Urban Development & Poverty Alleviation has been assigned the following subjects vide notification under memo No. 46011/1/2004-GAD Dt. 26.9.2006: -

1. Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and allied matters such as UIDSSMT.
2. Urban Infrastructure Development Schemes funded under 10% Lumpsum Grant for N.E.R.
3. Urban Development Schemes to be funded under Asian Development Bank.
4. Solid Waste Management and Sanitation.
5. Aizawl Development Authority (ADA).
6. Town & Country Planning which includes: -
 - (i) The Mizoram Urban & Regional Development Act 1990 and Rules, thereof.
 - (ii) The Urban Development Plans & Formulation and Implementation Guidelines 1996.
 - (iii) The National Building Code of India under the Bureau of Indian Standards Act, 1986.
7. Integrated Development of Small & Medium Towns.
8. Urban Employment and Poverty Alleviation Programmes including SJSRY and IHSDP.
9. Urban Local Bodies.

The Department focuses implementation of its programmes and schemes in the urban areas falling in the existing 23 Notified Towns within Mizoram State as under: -

- | | | | |
|-------------------|--------------|---------------|--------------|
| 1) Aizawl | 2) Lunglei | 3) Saiha | 4) Lawngtlai |
| 5) Kolasib | 6) Mamit | 7) Champhai | 8) Serchhip |
| 9) Saitual | 10) Khawzawl | 11) Hnahthial | 12) Kawnpui |
| 13) Vairengte | 14) Bairabi | 15) Zawlnuam | 16) Darlawn |
| 17) N. Vanlaiphai | 18) Biate | 19) Khawhai | 20) Sairang |
| 21) Lengpui | 22) Tlabung | 23) Thenzawl | |

26	EPABX Operator	1	-	-	1	-	-	-	-	-	-	-	-	-
27	Despatch Rider	2	-	-	1	-	-	-	1	-	-	-	-	-
28	Driver	19	-	-	4	1	-	-	11	-	-	3	-	-
29	Handyman	8	-	-	-	-	-	-	6	-	-	2	-	-
30	Ferro Printer	1	-	-	-	1	-	-	-	-	-	-	-	-
31	Chainman	2	-	-	-	2	-	-	-	-	-	-	-	-
32	Sirder	8	-	-	-	-	-	-	1	-	-	-	-	7
33	Peon	17	-	-	12	2	-	-	2	-	-	-	-	1
34	Chowkider	3	-	-	1	1	-	-	-	-	-	-	-	1
35	Sweeper	147	-	-	2	-	-	-	75	-	-	26	-	44
36	Lorry Attendant	3	-	-	-	-	-	-	3	-	-	-	-	-
	Total	311	21	19	27	31	2	-	111	-	-	35	-	64

Chapter II - Overview

Part 1

The Department undertakes various Urban Development Schemes and Urban Poverty Alleviation Programmes and also provide certain basic services in urban areas. Regrettably, due to the limited of Plan, several schemes like Minor Works, Common Cemetery and Land & Building cannot be implemented. Anyhow, a brief overview achievements and proposals up to 2014-2015 are as follows: -

1. National Urban Livelihood Mission (NULM)

The mission aim to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission would also aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. it is allocated that amount of Rs 1307.00 lakhs of CSS during 2014 - 2015, out of which Rs 851.52 lakhs as up to 2nd Installment is already released by the Central Government during 2014 – 2015, while SMS is not release by the state till date.

2. Sanitation within Aizawl Urban Area:

The main function of Sanitation Wing i.e, Collection & Disposal of Garbage has already been transferred to the Aizawl Municipal Council. The employees are on deployment to the AMC on temporary basis. It is proposed that Salary and personal claims should be met from Directorate and all other Office Maintenance costs are met under AMC since 2012 - 2013.

During 2014 – 2015, Rs. 40.00 lakh is allocated and being utilized so far by Sanitation Office for Salary component and personal claims.

3. Solid Waste Management

Solid Waste Management in urban areas is one of the most important subject which has been assigned to the Department. Due to limited resources, both in terms of financial as well as manpower, the Department can cover only the 5(five) District Headquarters of Lunglei, Champhai, Serchhip, Kolasib and Mamit. An amount of Rs 44.00 lakh being utilized for the following purposes: -

- (1) Maintenance of Garbage Vehicles
- (2) Hiring of private trucks for collection and disposal of garbage
- (3) Provision of support to various urban localities who are taking up garbage collection and disposal on their own initiatives through community contributions
- (4) Purchase of lands for Solid Waste Management Centres
- (5) Development of dumping grounds
- (6) Information, Education and Communication (IEC)

4. Direction & Administration

22 nos. of regular, 19 nos. on Contract basis and 31 nos. of Muster roll with Officers & Staff are now in the Directorate Offices and 62 nos of Officers & Staffs are working in the respective district head-quarters. The present total requirement of salary component of Rs 256.39 lakh and administrative cost of Rs 65.65 lakh being utilized during 2013 – 2014.

5. Urban Local Bodies (ULB)

Urban Local Body in Aizawl City (Aizawl Municipal Council) was constituted under the provisions of the 74th Amendment to the Constitution of India, and the first election to the Aizawl Municipal Council (AMC) was successfully conducted by the State Election Commission on 3.11.2010. The Office of Aizawl Municipal Council is now functioning smoothly with the elected body and officials in place. Certain subjects and functions have already been transferred to it, among which Solid Waste Management and Sanitation within the AMC area are included. In order to enable it to discharge its function of Solid Waste Management and Sanitation properly, officers and staff under Sanitation Wing of UD&PA Department have also been deployed to the AMC. Building regulations with all its related issues previously dealt by Aizawl Development Authority (ADA) have also been transferred to the AMC along with the supporting officers and staff from the ADA. Rs 94.02 lakh of Plan fund is allocated during 2014 – 2015 and being utilized.

6. Aizawl Development Authority (ADA)

Aizawl Development Authority (ADA) was created under Aizawl Development Authority Act, 2005 (Act No. 9 of 2005) on December, 2006 with the major objective of having a planned city for Aizawl. As resolved and notified by the Government Vide No. B. 13017/29/2009-UD&PA date 19. 9. 2011 & 26. 9. 2011, 40 (forty) nos. of Officers and Staff of the ADA are placed under the Aizawl Municipal Council to deal with Building Regulation Matters, as this subject has been transferred to the AMC from ADA. The remaining Officers and Staff continue to function under ADA and are now finalising Aizawl Master Plan. Rs 63.98 lakhs is allocated during 2014 – 2015 and being utilized.

7. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

During 2014 - 2015, Rs 1993.22 lakh is released by Central Government for continuation of the BSUP Projects, which is being utilized. Hence, Central Share and State Share are now fully released i.e. an amount of Rs 7972.81 lakh Rs 859.37 lakh respectively.

8. Rajiv Awas Yojana

Rajiv Awas Yojana is an ambitious programme of the Central Government which envisages a 'Slum-free India' with inclusive and equitable cities in which every citizen has access to basic civic and social services and decent shelter. The period of the implementation phase will be 2013 – 2022. Aizawl and Lunglei are selected as RAY city/town in Mizoram, and Rs. 467.07 lakhs has been allocated for preparatory phase. Slum survey, GIS mapping, integration of GIS with Management Information System (MIS) and preparation of Slum Free City Plan of Action will be taken up in the preparatory phase.

A pilot project at Zuangtui, amounting to Rs 1120.01 lakhs has been prepared and approved by the Central Government. Under this, 142 families of Zuangtui locality will be provided new dwelling units, and various public assets like Community Hall, Livelihood Centre, Night Shelter for Homeless, Drainage System, Internal Roads, etc. will also be provided. The 1st installment of Central Share amounting to Rs. 316.34 lakhs and the corresponding State Matching Share of Rs. 57.00 lakhs have been released during 2012 - 13, and the 2nd installment of State Matching Share Rs 57.00 lakh have been released again during 2013 - 2014 and works are being started and Central share being awaited during 2014 - 15.

9. 10% Lumpsum Grant

Various Urban Infrastructure Development projects and Slum Area Development Projects are being implemented under 10% Lumpsum Grant provisions for North East India both under the Ministry of Urban Development and the Ministry of Housing & Urban Poverty Alleviation, Government of India. Aizawl city and various towns are being covered under this provision, and efforts are on to expand its coverage to all the 23 notified towns. Till date, as many as 21 projects with the total cost of Rs. 252.30 crores have been completed. 17 projects with the combined total project cost of Rs. 259.86 crores are currently in progress.

The Department have 3 (three) ongoing projects such as (i) Development of Darlawn Town (ii) Development of Zawlnuam Town and (iii) Development of N. Vanlaiphai Town with total project cost of Rs. 652.48 lakh (CSS) and Rs. 72.52 lakh (SMS), the Central and State already released upto 3rd instalment and it is expected to release the 4th and last instalment of Rs. 163.12 lakh (CSS) and 18.13 lakh (SMS) during the current year 2014 – 2015.

Further, the Central Government released the following projects during 2014 – 2015:

1. 1st Installment for construction of Urban Resource Centre at Aizawl amounting to Rs. 272.22 lakh (CSS) (out of the project cost of Rs 907.41 lakh)
 - This projects required SMS amounting to Rs 30.25 lakhs, which was proposed to the Planning Department but not allocate till date.
2. 2nd Installment for construction of Convention Centre at Lunglei amounting to Rs. 688.38 lakh (CSS) (Project Cost = Rs 1877.40 lakh)
3. 4th and final Installment of Construction of Auditorium & Stadium Complex at Serchhip amounting to Rs. 688.38 lakh (CSS)

10. Special Plan Assistance (SPA):

During the current year 2014 – 2015, Rs. 3100.00 lakhs is being released by the central Government for the following projects.

1	Community Centre at Armed Veng, Aizawl	Rs. 600.00 lakh
2	Convention Centre at Aizawl	Rs. 2500.00 lakh
TOTAL		Rs 3100.00 lakh

11. New Land Use Policy (NLUP):

UD&PA Department has been engaged in the Mizoram Government Flagship Programme NLUP since 2013 – 2014 financial year for taking ten number of Trades within Aizawl Municipal Council Area. The achievement so far under UD&PA Department is shown as under:

Sl. No.	NAME OF TRADE	2 nd Phase (Fully Achieved)		3 rd Phase (Rs 10,000/- per beneficiary)		4 th Phase (Rs 10,000/- per beneficiary)		TOTAL	
		No. of Beneficiaries	Amount	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount
1	Automobile Repairing	87	89.53	51	5.10	20	2.00	158	96.63
2	Beauty Parlour	91	91.47	65	6.50	19	1.90	175	99.87
3	Desk Top Publishing	181	175.10	279	27.90	90	9.00	550	212.00
4	Electronic Repairing	105	106.40	100	10.00	32	3.20	237	119.60
5	Hair Cutting	46	44.45	18	1.80	4	0.40	68	46.65
6	Knitting	8	8.00	6	0.60	2	0.20	16	8.80
7	Leather & Hood Works	5	7.40	12	1.20	3	0.30	20	8.90
8	Video & Photography	67	65.14	129	12.90	43	4.30	239	82.34
9	Shoe Repairing	26	13.60	8	0.80	6	0.60	40	15.00
10	Tailoring	815	816.23	576	57.60	214	21.40	1605	895.23
TOTAL		1431	1417.32	1244	124.40	433	43.30	3108	1585.02

- 1) 1415 Beneficiaries under 2nd Phase
- 2) 1244 Beneficiaries under 3rd Phase
- 3) 433 Beneficiaries under 4th Phase

Rs 1490.00 lakh has been utilised during 2013 – 2014. An amount of Rs. 1490.00 lakhs will still be required to continue the Scheme in order to cover the Selected beneficiaries, and the amount is also reflected in the Draft Annual Plan 2014 – 2015, but no sectoral allocation is received for B.E. 2014 – 2015 from Planning Department.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
Earmarked Fund								
1	SPA (State Priority)		2012-13	3100.00	3100.00	3100.00		
2	SCA for SMS of SPA		2012-13					
3	ACA for JnNURM		2007-08	1993.22	1993.22	8193.00	8193.00	
4	SCA for SMS of JnNURM		2007-08					
5	CSS for NULM		2013-14	851.52	851.52	1307.00	1307.00	
6	SCA for SMS of SJSRY		1997-98			38.96		
7	ACA for RAY		2012-13					
8	SCA for SMS of RAY		2012-13					
9	NERCCDIP - EAP/ADB		2007-08	6175.00	6175.00	6175.00		
10	SCA for SMS of 10% LSG		2010-11					
Earmarked Fund (State Planning Earmarked)								
1	Aizawl Development Authority		2005-06	63.98	63.98	63.98	100.00	
2	Aizawl Municipal Council		2007-08	94.02	94.02	94.02	100.00	
3	SPA (NLUP)		2011-12	1334.00	1334.00	1334.00		
Un-earmarked Fund								
1	Direction & Administration		2007-08	322.04	322.04	322.04	236.00	
2	Minor Works		2007-08					
3	Sanitation		1972-73	40.00	40.00	40.00		
4	Solid Waste Management		2012-13	44.00	44.00	44.00		
5	Land & Building		2012-13					
6	Professional Services		2013-14					
7	Crematorium / Common Cemetery		2013-14					

8	Matching share for SJSRY/NULM							
9	Matching share for Aizawl Solar City		2012-13					
Plan outside Annual Plan								
1	10% LSG (CSS)			2150.00	2150.00			
Total				16168.28	16168.28	20712.00	9936.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013 – 2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
Earmarked Scheme										
1	SPA (State Priority)	No. of projects		2011-12	3 nos.	3 nos.	9 nos.	2 nos.	2 nos.	5 nos.
2	SCA for SMS of SPA	in Percentage			100%	100%	100%	100%	100%	100%
3	ACA for JnNURM	No. of projects		2007-08	6 nos.	3 nos.	11 nos.	8 nos.	8 nos.	8 nos.
4	SCA for SMS of JnNURM	in Percentage			100%	100%	50%	100%	50%	100%
5	SCA for SMS of SJSRY	NA		1997-98	37 nos. of employees					
6	ACA for RAY	No. of projects		2012-13	2 nos.	2 nos.	2 nos.	2 nos.	2 nos.	2 nos.
7	SCA for SMS of RAY	in Percentage			100%	20%	30%	100%	20%	100%
8	NERCCDIP - EAP/ADB	NA		2007-08						
9	SCA for SMS of 10% LSG	No. of projects in Percentage		2010-11	3 nos. 100%	3 nos. 50%	3 nos. 75%	3 nos. 100%	3 nos. 0%	3 nos. 100%
State Earmarked Scheme										
1	Aizawl Development Authority	NA (GIA)		2005-06	44 nos. of employees					
2	Aizawl Municipal Council	NA (GIA)		2007-08	118 nos. of employees					
3	SPA (NLUP)	3089 of Beneficiaries		2011-12	100%	100%	30%	100%	10%	100%
Un-earmarked Scheme										
1	Direction & Administration	No. of Staff		2007-08	165 nos. of employees					
2	Sanitation	No. of Staff		1992-93	47 nos. of employees					

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2012 – 2013		Cumulative achievement as on 31.3.2014	2013 – 2014		2014-15
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
3	Solid Waste Management	NA		2012-13						
4	Land & Building	No. of Project		2012-13	1	1	3	-	-	-
5	Crematorium / Common Cemetery	No. of Project		2011-12	3	3	5	-	-	-
6	Aizawl Solar City (SMS)	No. of Project		2013-14	11	-	6	-	-	-
7	Normal Plan Fund:									
	<i>a) Link roads within Urban area</i>	Km.		2007-08	2	2	7.9	-	-	-
	<i>b) Local Parks & Recreation centre</i>	No.		2007-08	-	-	15	-	-	-
	<i>c) Steps, R/Wall, Footpath & Fly Over</i>	Rm.		2007-08	100	100	5056	150	-	200
	<i>d) Monsoon Damage & Rehabilitation schemes</i>	No.		2007-08	-	-	1201	-	-	-
	<i>e) Dumping Ground</i>	No.		2007-08	5	5	6	-	-	-
	<i>f) Urban Forestry within</i>	No.		2007-08	1	1	17	-	-	-
	<i>g) Domestic Waste Disposal Line</i>	Rm.		2007-08	-	-	32.9	-	-	-
	<i>h) Public Utility in Urban area</i>	No.		2007-08	2	2	107	-	-	-
	<i>i) Beautification of City and Towns</i>	No.		2007-08	10	10	206	-	-	-
	<i>j) Contingency to support Assets created</i>	No.		2007-08	6	6	22	-	-	-

EXTERNALLY AIDED PROJECTS (EAP0 TAKEN UP BY SIPMIU (NERCCDIP), AIZAWL

North Eastern Capital Cities Development Investment Programme (NERCCDIP):

Government of India is taking Loan from Asian Development Bank (ADB) for Urban Development and Services Improvement with Capacity Building of various concerned Projects Implementing Agencies. The Government of Mizoram in coordination with the Ministry of Urban Development, Government of India and ADB constituted Consolidated State Investment Programme Management and Implementing Unit (SIPMIU) under the Department of Urban Development & Poverty Alleviation (UD&PA) headed by the Project Director. SIPMIU actively served to achieve time bound projects implementation. Tranche-II/Project-2 and Tranche-III/Project-3 comprising of rehabilitation of existing water distribution Networks, Sewerage & Sanitation and Solid Waste Management is under implementation as stated below: -

The following Packages are awarded during 2015-2016: -

1. Water Supply:

Construction of Feeder Main and Distribution Network. Provision of Dedicated Power Supply to the PHED water pumping Station at Dihmunzawl (Rs. 1,950 lacs)

2. Solid Waste Management:

Purchase of 1,32,200 Dust-bin, Supply of Vehicle for transportation of waste, Wheel barrow for street sweeper (Rs. 600 Lacs)

3. Sewerage and Sanitation:

Construction of Sewerage Treatment Plant, Construction of Sewerage Network, Implementation of Bio-digested Technology (Rs.1,900 Lacs)

4. Consultancy:

Engagement of Design, Supervision Management Consultant (DSMC) (Rs. 180 lacs)

5. Project Implementation & Administration (PI&A):

Expenses for Project Implementation and Administration (Rs.387.38 lacs)

INFORMATION & PUBLIC RELATIONS

Chapter I - Introduction

Part 1

The Department of Information & Public Relations is a nodal agency for dissemination of information on policies and programmes of the Government through print, electronics and traditional media.

The Department plays a pivotal role in the promotion of schemes and policies that lead to a greater and better understanding between the Government and the people. It also works as communication medium between the Government and media and plays a vital role in taking the welfare schemes to the people.

The Department of Information & Public Relations is headed by Director and assisted by two Joint Director, four Deputy Director and IPROs. There are eight District IPROs Offices at District Headquarters.

1. Objectives: The Department of Information & Public Relations function to achieve its objectives and goals through dissemination and transmission of publicity and relations. The Department operates its multi-media systems for effectiveness. Publicity and performs a signal service in acting as a bridge between the people and the Government and creates awareness among all sections of the people on Government policies, plans and programmes intended for welfare and development.

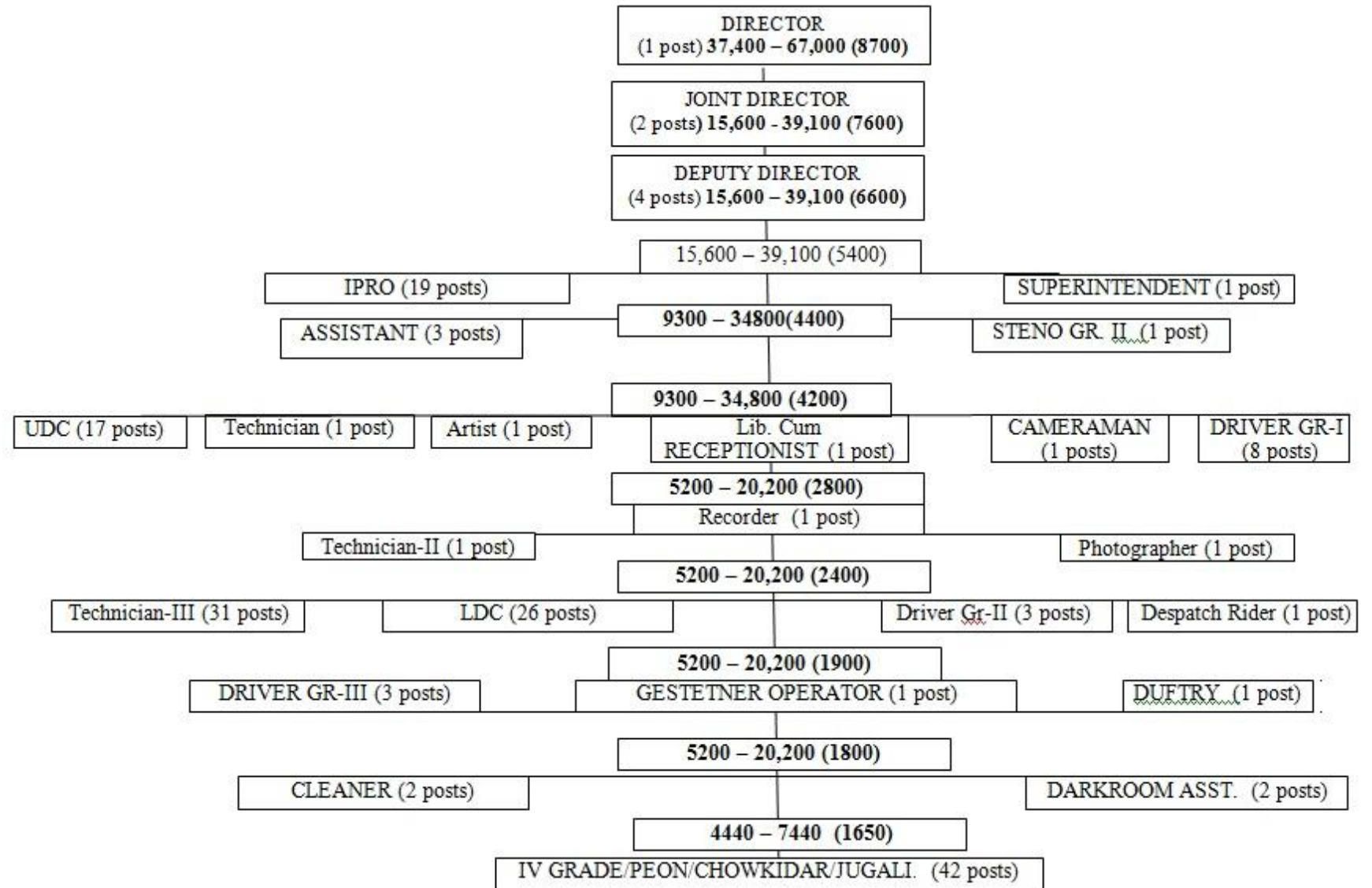
2. Dissemination of Information:

The main objectives of the Department is basically two fold viz., informing the public about the policies and programmes of the Government on one hand and on the other keeping the Government informed of the peoples reaction to its policies and programmes, communication is a models for dissemination of information and publicity activities.

3. Functions: The Department discharges the following key functions: -

- 1) Effectively propagate ideals, policies and programmes of the Government.
- 2) To carry information on the schemes of the Government to the doorstep of the people.
- 3) To effectively use mass media for dissemination of information.
- 4) To create awareness among the people particularly among the masses about the welfare measures through publicity.
- 5) Dissemination policies and programmes of the Government through Print, Electronics Media, Advertisement, Exhibition, Publications, Traditional Media and others.
- 6) To give feed back to the Government from Press, prepare Press Clippings of various Ministers.
- 7) To act as a nodal agency for release of Advertisement of various Government Department.
- 8) Printing of Government publication such as Diaries, Calendars, Booklets, Pamphlets, Posters, Portraits and others.
- 9) Provide gratuity and medical assistance to Journalists as grant-in-aid.
- 10) Enforce Press Accreditation Rules and grant Accreditation to Journalists.

- 11) To produce documentaries on famous personalities / success stories/ Departmental achievements.
- 12) To organize discussions and seminars on Current Affairs / development programmes for MJA and other organizations.
- 13) To promote development of Paintings.
- 14) To promote development of Films.



Part 2 – Organisational Chart

CHAPTER II - Overview

Part 1

The department is functional in nature. Its main thrust is publicity and public relations between the Government and the mass of the people. Moulding the views and mindset of the people for a pro-active participation toward the success of implementing Government programmes and schemes. It plays active role in creation of peaceful atmosphere, national harmony. It also plays a very crucial role in times of occurrence of administrative hurdles, calamities and crisis in the state.

Thus putting the activities in terms of physical targets or otherwise is difficult as the main target is moulding the attitude of the people towards a peaceful and dutiful citizen.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of IPRO Office at Mamit	127.17	2011	125.32	125.32	55.79	1.85	Will be fully completed if fund is allocated
	Total	127.17		125.32	125.32	55.79	1.85	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013 – 2014		Cumulative achievement as on 31.3.2015	2014 – 2015		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Construction of IPRO Office at Mamit	1	100%	2010	100%	-	95%	100%	-	Full completion

LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

Chapter I - Introduction

Part 1: Aims, objects and function of LE&IT Department

The main aims and objects of LE&IT Department is developing the skill of persons entering employment market to enhance their employability for placement in suitable vocation with decent working condition and improved quality of life.

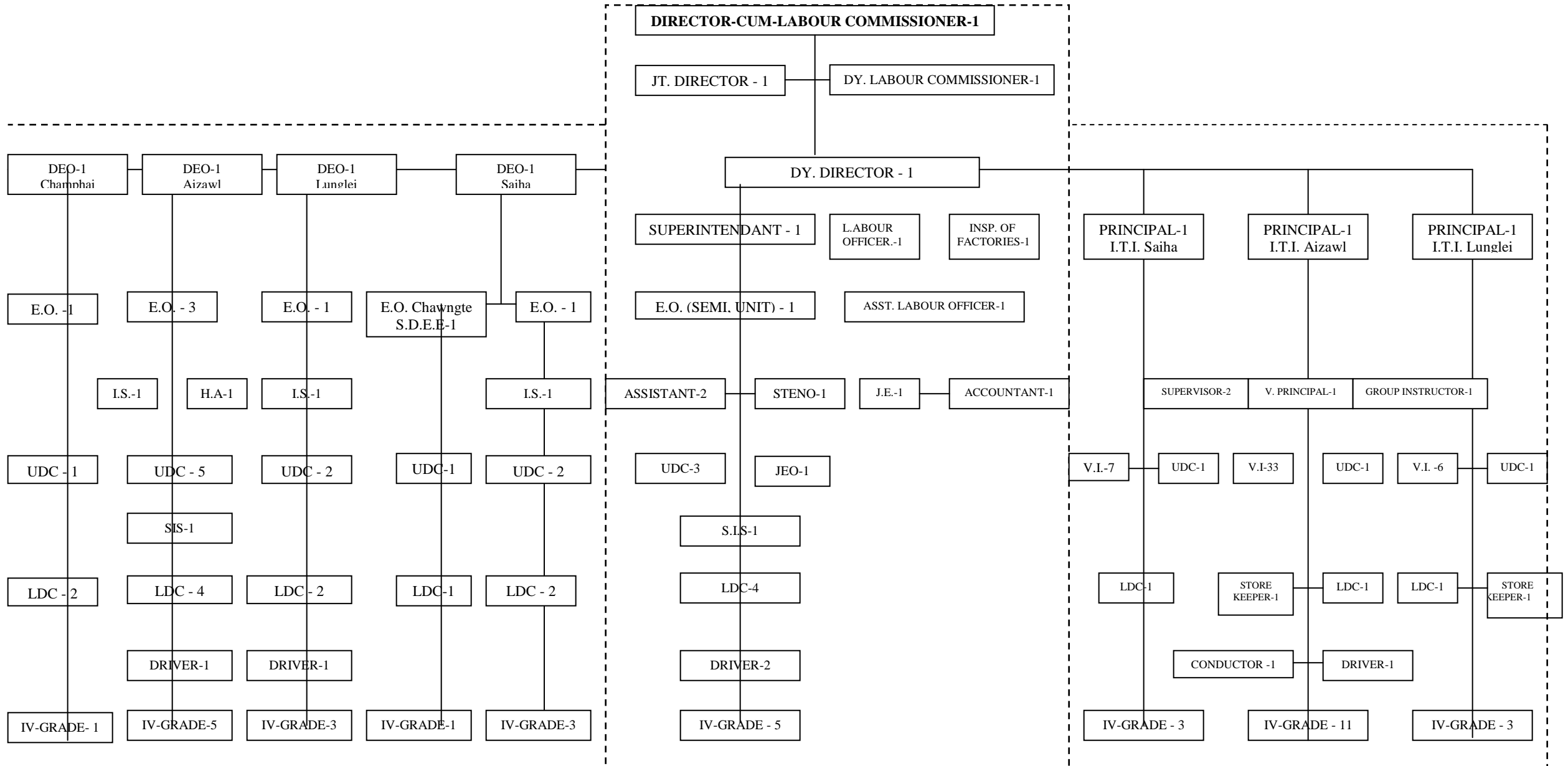
Functions of LE&IT Department.

With the above aims and objects in view LE&IT Department function as a manpower development and enforcement agency of the State. The important functions of the department are cited below:

- 1) Skill Development:
 - a) Conducting training in vocational trades under Craftsmen Training Scheme through network of Industrial Training Institute.
 - b) Organizing training in Modular Employable Skill course through registered Vocational Training Providers under Skill Development Initiative Scheme.
 - c) Administering Trade Apprenticeship Training Scheme under the Apprenticeship Act.
- 2) Career counselling and guidance under National Vocational Guidance Programme and providing Job Assistance through the network of Employment Exchanges as mandated by National Employment Service manually
- 3) Regulating employment and condition of services of workers at different sectors to promote sound industrial relation for economic growth and development.
- 4) Mizoram Youth Commission:

Set up in October 2008 MYC has taken a bold step towards paving the way for our young aspirants. The Mizoram Youth Commission has been set up by an Act of the Mizoram State Legislature. It has been given statutory responsibility for promotion, exploration and embracement of youth welfare. The commission concentrated its activity in providing coaching and guidance for All India Services and State Services during the 12th Plan period.

Part 2: Organization chart of the Department



Chapter II

Part 1: Brief narration of schemes / projects

Labour, Employment & Industrial Training Department look after District Employment Exchanges functioning at Aizawl, Lunglei, Saiha, Champhai and Lawngtlai. Three ITIs at Aizawl, Lunglei and Saiha are run by the Department. Budget Estimate under the State Plan is entirely earmarked for salary and allowances of staff and for maintaining existing infrastructure created under different schemes.

2) CSS:

LE&IT Department is implementing the following CSS Schemes:

i) Upgradation of ITI under externally aided Vocational Training Improvement Project (VTIP)

The objective of the scheme is to improve the employment outcome of graduates for Vocational Training system by making the margin and delivery of training more demand respective. The three important element of the schemes are setting up of Industrial Managing Committee (IMC) under the Chairpersonship of a local representative from stake holder Industry, devolution of power to IMC to facilitate decision making at local level and choosing trades/disciplines which meets local industry needs. The original cost of VTIP is 250 lakhs. This has been raised to 400 lakhs in 2013 – 2014. Govt. ITI Aizawl is covered by this project status of implementation is shown in Part – 2

ii) Upgradation of ITI through ppp:

The objective of PPP upgradation scheme is to improve the quality of Vocational Training in the country and make it demand driven so as to ensure better employability of ITI graduates Govt. ITI Lunglei and Saiha are covered under the scheme. Status of implementation is shown in Part 2.

iii) Enhancing Skill Development infrastructure in North East States:

The broad objectives of the scheme are: -

- (a) To upgrade existing ITI by adding 3 trades in each ITI.
- (b) To supplement deficient infrastructure in 28 it is.
- (c) Capacity building and Technical assistance to provide funding for skill development, competencies and promotion of self-employment and entrepreneurship amongst youth.
- (d) Skill up gradation of existing workforce in the new area of Technology.
- (e) Establishment of new ITI in the districts and blocks uncovered.

Existing 3 it is are covered under the scheme and setting up of new it is at Serchhip and Champhai are being initiated. States of implementation of the scheme is shown in part-2.

(iv) **Skill Development initiative scheme :**

The objectives of the scheme are: -

- (a) To provide vocational training to school leavers, existing workers, ITI, graduates etc to improve their employability by optimally utilizing the infrastructure available Government, private institutions and industry. Existing skills of the persons can also be tested and certified under the scheme.

Existing ITIs, private training institutes in centres within the state and outside the states have been registered as Vocational Training Providers (VTP) to train the youth of the state in various modular employable skills. States and implementation is shown in part-2.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Vocational Training Improvement Project (VTIP)	400.00	2007-08	107.70	107.70	107.70	539.54	
2	Enhancing Skill Development Infrastructure in North East & Sikkim (ESDI)	1244.76	2011-12	839.30	839.30	839.30	407.46	
3	Skill Development Initiative Scheme (SDIS)	180.00	2008-09	80.00	80.00	180.00	500.00	
	Total	1824.76		1027.00	1027.00	1127.00	1447.00	

Part 3: Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commence-ment year	Physical target & achievement					
					2013-14		Cumulative achievement as on 31.03.2015	2014-15		2015-16
					Target	Achieve-ment		Target	Achieve-ment	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	Vocational Training Improvement Project (VTIP)		1	2007-08	1	60%	80%	20%	20%	20%
2	Enhancing Skill Development Infrastructure in North East & Sikkim (ESDI)		5	2011-12	2	1	2	3	2	1
3	Skill Development Initiative Scheme (SDIS)		5000	2008-09	600		120	1000	803	3000

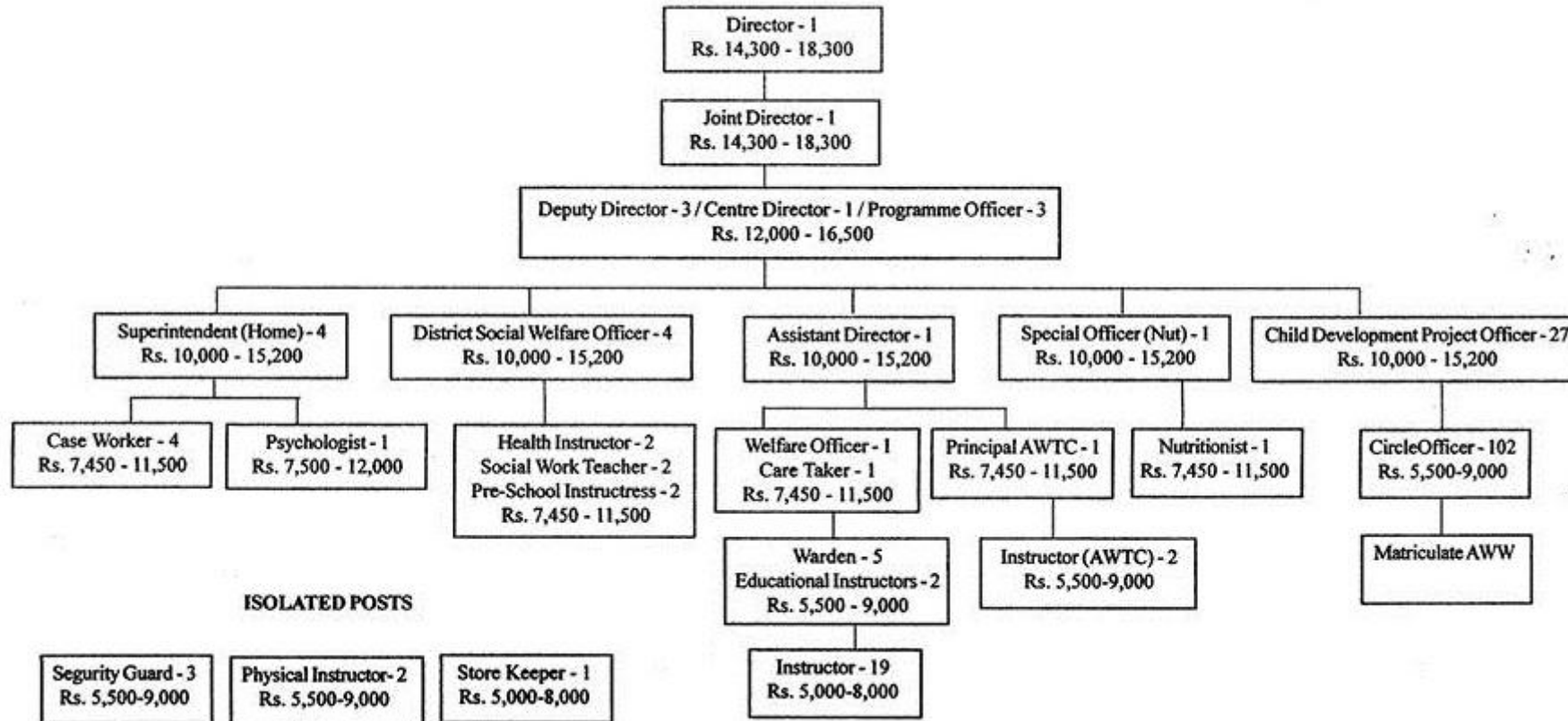
SOCIAL WELFARE

Chapter I - Introduction

Part 1: Brief write-up on functions, aims and objective of the Department

The activities of the Department extend to formulation and endorsement of Social Legislation like Juvenile Justice Act, Immoral Traffic in persons etc. Welfare of Handicapped persons, Aged and Destitute persons, Welfare of Women and Children, Social Defence Against Drug Addicts and Alcoholism and strengthening of Non-Government Organisations by rendering grants-in-aid to them. The Department also implements Special Nutrition Programme, ICDS and programmes like social upliftment under Article 275 (1) of the Constitution.

Part 2: Organisational Chart



Chapter II

Part 1

1. National Social Assistance Programme (NSAP):

Besides the existing Schemes i.e. Indira Gandhi National Old Age Pension Scheme (IGNOAPS) and National Family Benefit Scheme (NFBS) the Government of India has introduced 2 (two) new Schemes i.e. **Indira Gandhi National Widow Pension Scheme (IGNWPS)** and **Indira Gandhi National Disability Pension Scheme (IGNDPS)** in February 2009. Coverage under various Schemes of NSAP are as below.

1. 25251 beneficiaries under IGNOAPS
2. 197 beneficiaries under NFBS
3. 1925 beneficiaries under IGNWPS
4. 618 beneficiaries under IGNDPS

2. Integrated Child Protection Scheme (ICPS):

The Integrated Child Protection Scheme is being implemented based on the Juvenile Justice (Care & Protection of Children) Act 2000, and its Amendment Act 2006.

Under this Scheme, all child welfare schemes comes under one umbrella, so as to reduce vulnerabilities to situations and actions that lead to abuse, neglect, exploitation, abandonment and separation of children from parents. The intervention will include provision of financial support for setting up of child protection structures, setting up and maintenance of Homes for children in need of care and protection, creating Child Protection Society, providing trainings, capacity building, advocacy, monitoring etc.

All the structures for implementation are established and maintained.

1. State Child Protection Society	-	1
2. State Child Protection Unit	-	1
3. District Child Protection Units	-	8
4. Child Welfare Committee	-	8
5. Juvenile Justice Board	-	8
6. Children's Home run by NGO	-	28
7. Children's Home run by Government		
Including Observation Home, Special Home, Shelter Home and Specialised Adoption Agencies.	-	16

3. Integrated Child Development Scheme (ICDS):

The ICDS has been operated in Mizoram since 1978 -79 and presently there are 27 ICDS Projects covering all RD Blocks and 1 (One) Urban ICDS Project at Aizawl. Supplementary Nutrition food is provided to various categories of beneficiaries under Supplementary Nutrition Programme as follows for 300 days a year.

1. Children 6 – 72 Months	-	158466
2. Severely Malnourished Children Between 6 – 72 months	-	767
3. Pregnant and lactating Mothers	-	31872
4. Anganwadi Workers and Helpers	-	4488

The Cost sharing ratio between Centre and State is 90:10 for ICDS General and Nutrition.

4. Schemes under Article 275 (1):

Under Article 275 (1), the Department proposes to undertake various construction works like construction of village steps with drains, small bridges, agriculture link roads type to facilitate MFP/SAP collection, infrastructure for community-cum-Sports/Recreation Centres and income generating schemes.

5. Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006:

Mizoram Legislative Assembly passed the Bill during the Session held during October, 2009 for the enforcement of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006 and corresponding rules in the state of Mizoram, which is effective from 31st of December 2009.

The State Government of Mizoram has exerted utmost effort for the implementation of the Act at various levels.

- i) The Secretary social Welfare Department, Govt. of Mizoram has been declared by the Govt. of India as the Nodal Agency for implementation of the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forrest Right) Act 2006 and corresponding rules.
- ii) All the village Councils in Mizoram have been assigned by the State Government the role of Gram Sabha for the purpose of implementation of the Act and rules.
- iii) Notification constituting Sub-divisional Level Committees, District Level Committees and State Level Committees as required under the Act have been issued.
- iv) Translation of the Act and the Rules in to local language (Mizo language) has been completed and the translated copies are ready for distribution among various Committees, offices and the general public.

6. Multi-Sectoral Development Programme (MSDP):

The Government of India and the Government of Mizoram are fully committed to work for equal development of all sections of the society including the minorities. Section 2 (0) of the National Commission for Minorities Act, 1992 notifies minority as Muslims, Sikhs, Christians, Buddhists and Zoroastrians (Parsis). The minority being an integral part of Indian Society has to be developed in order to ensure integrated and balanced growth of Society. Based on 2001 census, The Govt. of India has identified ninety

districts having a substantial minority population, which are relatively backward in terms of socio-economic development indices and basic amenities in comparison to those of national average. Mamit and Lawngtlai are among the chosen districts.

The programme aims at improving the socio-economic parameters and basic amenities in these districts for improving the quality of life of the people and reducing imbalances in line with priority attached to inclusive growth.

The programme is being implemented through District Collector in accordance with the implementation mechanism in practice in the State and Union Territories (UT) of India.

7. Nutrition (RGSEAG - Sabla):

RGSEAG-Sabla is implemented in 3 (three) Districts viz. Aizawl, Lunglei and Saiha. Under the scheme, each Adolescent Girl is given supplementary nutrition containing 600 calories, 18 – 20 g of protein and micro-nutrients per day for 300 days in a year either in the form of Take Home Ration (THR) or Hot Cooked Meal (HCM). Estimated beneficiaries is 23760: -

The cost sharing ration between the Centre and States is 50:50.

8. Welfare of Schedule Caste/Schedule Tribe and Other Backward Classes:

This is a new scheme introduced by the Central Government for economic development and welfare of Schedule Caste. Instruction is being awaited for implementation of the scheme.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commence-ment year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Social Security & Welfare							
	01 - Direction			55.15	55.15	55.15	8.82	
	02 - District Administration			2.00	2.00	2.00	2.00	
	05 - SMS/CSS for ICDS including Nutrition			5602.00	5602.00	5602.00	5312.00	
	101 - Welfare of Handicapped			145.84	145.84	145.84	126.37	

	104 - Welfare of Aged, infirm & Destitute			154.17	154.17	154.17	-	
	105 - Prohibition			18.95	18.95	18.95	9.35	
	106 - Correctional Services			186.57	186.57	186.57	140.29	
	107 - GIA to Voluntary Organisation			0.10	0.10	0.10	-	
2	Women & Child Development							
	102 - Child Welfare including ICPS			1084.00	1084.00	1084.00	1052.00	
	103 - Women Welfare			389.81	389.81	389.81	360.17	
	101 - NSAP/NOAP			2434.00	2434.00	2434.00	2434.00	
3	Other Expenditure							
	800(01) FDA - Article 275(1)			10.00	10.00	10.00	10.00	
	800(01) – MSDP			240.00	240.00	240.00	240.00	
4	Project under Article 275(1)							
	800(01) - Grants under Article 275(1)			1160.00	1160.00	1160.00	1160.00	
	Sub-total of 2235			11482.59	11482.59	11482.59	10855.00	
5	Nutrition			234.00	234.00	234.00	234.00	
	Sub-total of 2236			234.00	234.00	234.00	234.00	
6	Welfare of Scheduled Caste / Scheduled Tribe							
	102(01) – Development of Scheduled Caste			210.00	210.00	210.00	210.00	
	Sub-total of 2225			210.00	210.00	210.00	210.00	
	Total			11926.59	11926.59	11926.59	11299.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical target & Achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	SOCIAL WELFARE									
	001 - Direction	1	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	002 - District Administration	4	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	101 - Welfare of Handicapped	5	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	104 - Welfare of Aged, infirm & Destitute	2	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	105 - Prohibition	1	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	106 - Correctional Services	5	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	107 - GIA to Voluntary Organisation	No.	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
2	WOMEN & CHILD DEVELOPMENT									
	102 - Child Welfare	5	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	103 - Women Welfare	5	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	001 - ICDS (SMS)	30	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
3	OTHER EXPENDITURE									
	800(01) FDA - Article 275(1)	-	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
	800(01) - MSDP	2	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
4	PROJECT UNDER ARTICLE 275(1)									
	800(01) - Grants under Article 275(1)	No.	L.S.	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
5	NUTRITION									
	101(01) - SNP	4	4	-						

PRINTING & STATIONERY

Chapter I - Introduction

Part 1:

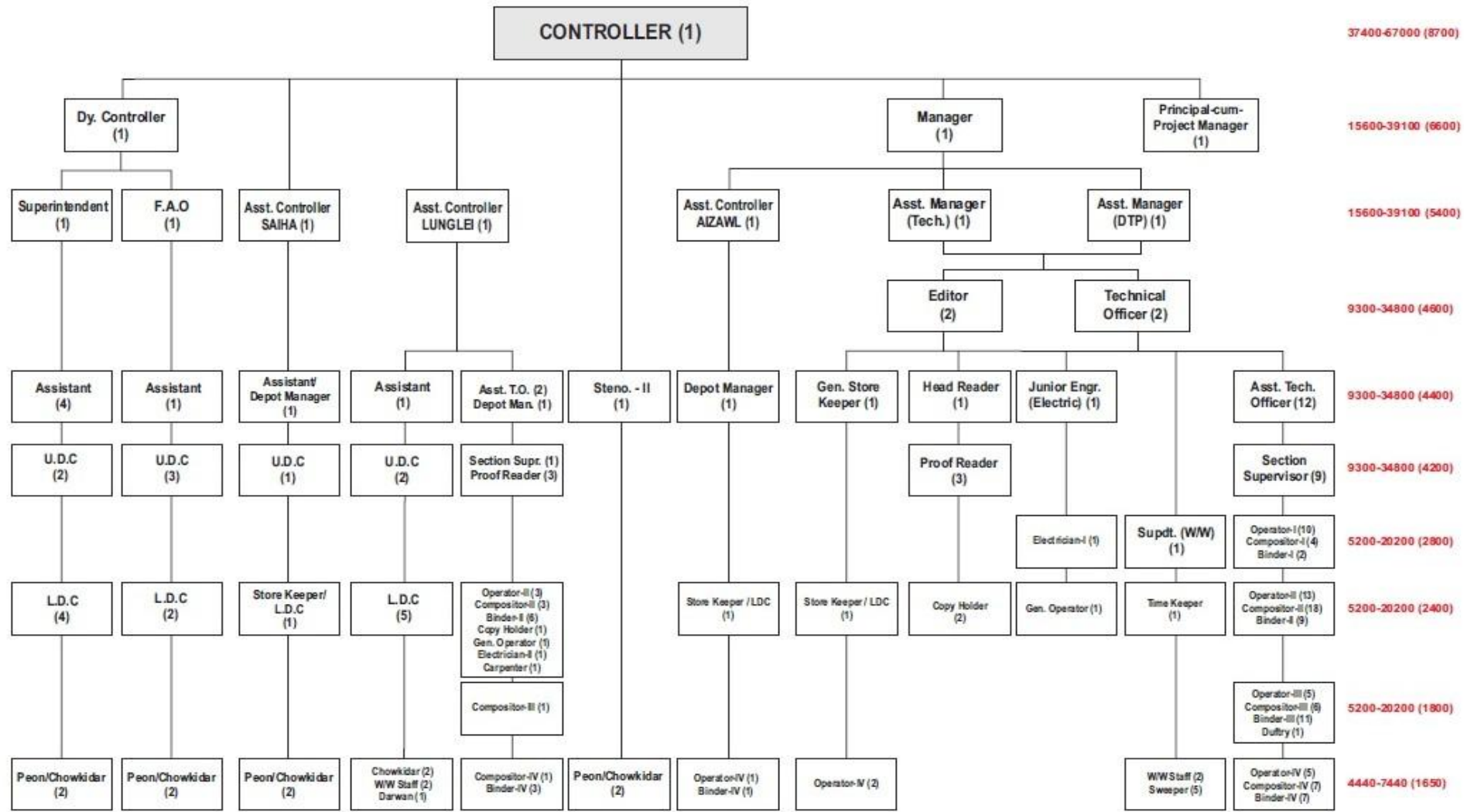
As per the Government of Mizoram (Allocation of Business) Rules, 1987 (Rule 3 (Schedule 10)), the Printing & Stationery Department is responsible for:

1. Control over printing works including Presses in Mizoram;
2. Streamlining the procedures of local purchase of stationeries by various Departments;
3. Printing of Forms including allotment of Scheduled Forms and matters relating to their supply to various Offices as per direction of the Government;
4. Procurement of papers and stationery articles and matters relating to their storage, transport and supply to Offices;
5. The supply of Government publications through Government Book Depot which may be set up sooner or later under the aegis of the Department;
6. Instructions regarding use of stationery and forms including lying down the yardstick of consumption;
7. Matters relating to administration and establishment of Mizoram Government Printing Press and Stationery Stores;
8. Matters relating to Press, Registration of Books Act, 1867 Part III in respect of Mizoram.

Printing & Stationery Department became a full-fledge Department in the year 1980 and has since been functioning smoothly and steadily marching towards modernization. There is a Government Press each at Aizawl and Lunglei, and a Stationery Depot at Aizawl, Lunglei and Saiha. The Printing Wing of this Department is responsible for all types of printing jobs including Forms & Registers, Government Gazettes, Election materials, Calenders, VIP's Speeches, Budget Documents, Handbooks of various Departments, Periodicals etc. In short, all printing works of the Government Departments in the State are being handled by the Government Presses of this Department besides catering for various public demands. Printing & Stationery Department also deals in procurement and supply of stationeries and allied items in the State and their distribution to various Departments. It undertakes various works pertaining to printing and publications as per requirement of different Government Departments and the general public as well.

Part 2: Organisational Chart

The Department is manned by 13 nos. of Group 'A' Officers, 69 nos. of Group 'B', 98 nos. of Group 'C' and 47 nos of Group 'D' Staff and are posted as per Organizational Chart enclosed.



Chapter II: Overview

Part 1:

Printing of all kinds of Government publications, procurement of stationery and allied items for distribution to various government departments at cheap rates and strengthening of Government Press & Establishment of Printing Institute are on-going schemes of the Department. The Department publishes official Gazettes, etc. and printed Budget materials. Annual Administration reports, report of Assembly Secretariat, VIP’s Speeches and all forms, Letter Heads, Official Invitation Cards, Envelopes, Calendars, Business profiles, Brochures, Catalogues etc.

The Department has Stationery Depots at Aizawl, Lunglei and Saiha from where centralized items of office stationeries are distributed to Government Offices by observing indent system.

With a view to development of Government Presses in paralel to the current technological advancement the Department has procured the latest printing machineries such as Four Colour Offset Machines, Digital Press and Web-fed machines from the grants under the NLCPR with these machines all kinds of publications and printing works can be undertaken within the state which will save a large amount of public money annually pocketed by the presses outside the state while a considerable amount of revenues will be deposited into the Government Treasury. The Department has submitted a proposal with DPR for construction of Modern Printing Centre on the Departmental Land at Chawnpui to the ministry of Urban Development.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme /Project	Esti- mated Amount	Com- mence- ment year	Actual Expen- diture for 2014-15	Cumulative Expen- diture as on 31.3.2015	Outlay for 2014-15	Proposed Outlay for 2015-16	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
	2058 - Stationery & Printing							
1	Direction & Admn.	LS	1980	85.64	85.64	48.00	675.00	105 New posts are to be created
2	Minor Works	LS	1980	27.32	27.32	10.00	300.00	Buildings are to be constructed in all the Dist. Headquarters.

3	Supply & Materials	LS	1980	103.00	103.00	30.00	50.00	For the smooth functioning of Govt. Press more fund required.
4	Publication	LS	1980	22.00	22.00	22.00	50.00	For the smooth functioning of Govt. Press more fund required.
Grand Total				237.96	237.96	110.00	1,075.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2013 - 2014		Cumulative achievement as on 31.3.2015	2014 - 2015		2015 - 2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	2058 - Stationery & Printing									
1	Direction & Administration	No	-	1980	LS	LS	LS	LS	LS	LS
2	Minor Works	No	-	1980	LS	LS	LS	LS	LS	LS
3	Supply & Materials	No	-	1980	LS	LS	LS	LS	LS	LS
4	Publication	No	-	1980	LS	LS	LS	LS	LS	LS

ADMINISTRATIVE TRAINING INSTITUTE

Chapter I - Introduction

Part 1: Functions, Aims and objectives of the Administrative Training Institute

The Administrative Training Institute (ATI), Mizoram, Aizawl was established in 1983 with the sole purpose of catering to the training needs of various levels of employees of the Government of Mizoram. It is the apex training institute of the State. In more than three decades of its existence, the ATI has been consistent in its efforts to impart quality training, improve its infrastructure, increase and diversify its training courses and initiate steps for a wider reach to all stakeholders.

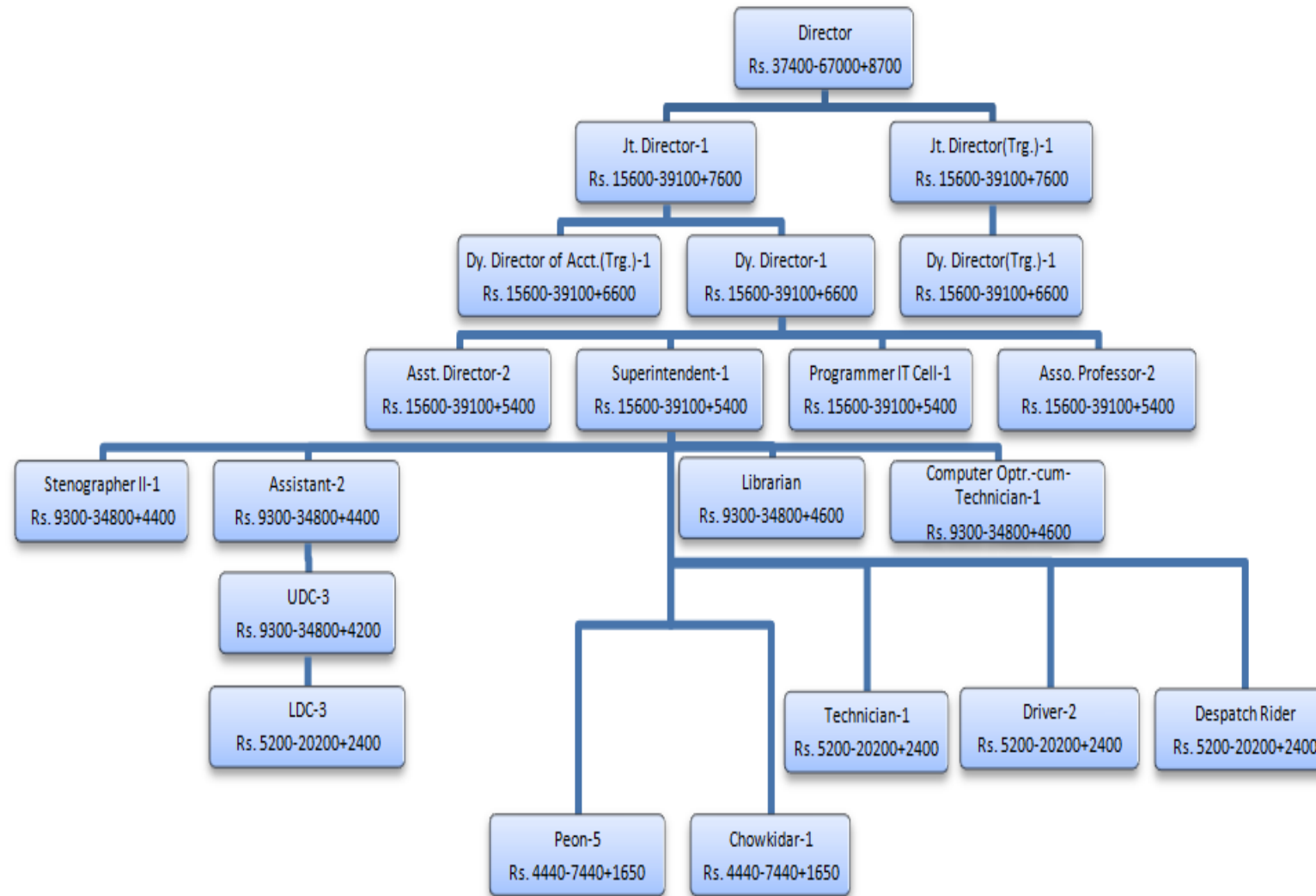
The Administrative Training Institute conducts foundation training programmes for officers recruited to various services through the Mizoram Public Service Commission such as the Mizoram Civil Service, Mizoram Finance & Accounts Service, Mizoram Information Service, etc and also for other Group A services such as the Mizoram Secretariat Service, etc. It also imparts in-service training to Group 'A' officers as well as other levels of Government employees under the Government of Mizoram on establishment & administration, financial management, office management, office procedure, accounting, personality development, communication and other soft skills, change management, etc. It also organizes trainings, seminars and workshops on good governance, human rights issues, Right to Information, consumer rights and protection and various socio-economic issues. The Institute has also been actively engaged in capacity building of government officials in the field of utilization of IT tools in government. The Disaster Management Centre of the ATI also conducts regular trainings on disaster risk reduction and disaster management for Government officials as well as for NGOs and members of civil society.

The Institute has also introduced courses for civil society and NGOs so as to make training an inclusive activity and bring citizens and civil servants closer together in the system of governance.

The role of the Administrative Training Institute in capacity building of the State Government machinery, is therefore, not only important, but vital and centerpiece to the capacity building initiatives of the Government of Mizoram.

Part 2: Organizational chart of the Administrative Training Institute

The organisational chart of the Administrative Training Institute is given below:



Chapter II - Overview

Part 1: Schemes implemented by the Administrative Training Institute

Training being the main mandate of the Institute, the training-related schemes and programmes currently implemented by the Administrative Training Institute under the State Plan fund can be broadly categorized as follows:

1. Strengthening of ATI:-

This is a scheme for upgrading the office automation equipments, computer hardware and training infrastructure of the Institute. 90% of the cost is availed through a Centrally Sponsored Scheme of the Department of Personnel & Training, Ministry of Personnel, Public Grievances & Pensions, Government of India and 10% of the cost is to be borne by the State Government.

2. State Training Programmes: All training programmes sponsored by the State Government are broadly classified into the following three categories:

(i) Foundation Training Programmes: Foundation training programmes for Mizoram Civil Service, Mizoram Finance & Accounts Service, Mizoram Information Service, Mizoram Secretariat Service, Assistants and other group of Government servants as directed by the Government from time to time are conducted by the ATI and the expenditures for such programmes are met from this fund.

(ii) In-Service Training Programmes: Refresher courses, mid-career training programmes, compulsory training programmes and other short-term in-service programmes are included in this category.

(iii) Other Training Programmes: General awareness programmes designed for citizen groups and civil society organizations regarding various legislations and development and welfare schemes of the Government come under this category of courses.

3. Support to IIPA:

This is a scheme for supporting the initiatives of and collaborating with the Mizoram Regional Branch of the Indian Institute of Public Administration, New Delhi in terms of academic input and administrative research. As approved by the State Government, an initial lump sum amount of Rs. 2.00 lakh for setting up the IIPA, MRB within the ATI premises and a recurring annual financial assistance of Rs.0.50 lakh for carrying out various activities are to be provided to IIPA, MRB.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/ Project	Estimated Cost	Commencement year	Actual expenditure for 2014-2015	Cumulative expenditure as on 31.03.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Direction	-	April 2014	59.82	59.82	59.82	25.00	
2	Training Programmes	-	April 2014	6.68	6.68	6.68	Nil	
	Total			66.50	66.50	66.50	25.00	

Part 3 : Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	PHYSICAL TARGET & ACHIEVEMENT					
					2013 – 2014		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1.	Training Programmes	No.	35	April, 2014	15	15	15	46	15	35

GENERAL ADMINISTRATION

Chapter I - Introduction

Part 1:

The General Administration Department looks after various important subjects as entrusted to it by “The Government of Mizoram (Allocation of Business) Rules, 1987”. The Department functions under the leadership of Pu Lal Thanhawla, the Hon’ble Chief Minister. The Secretariat is headed by the Commissioner & Secretary, Lalrinliana Fanai, IAS ably assisted by Joint Secretary, Deputy Secretary, two Under Secretaries, two office Superintendents and 23 supporting staff.

GAD, being entrusted with “**District Administration**” is the Administrative Department for all offices of Deputy Commissioners of all the 8 (eight) Districts of Mizoram, viz., Aizawl, Lunglei, Saiha, Champhai, Kolasib, Serchhip, Mamit, Lawngtlai. The Deputy Commissioners look after all administration in the respective districts and are the authority to issue Inner-line permits, Tribal Certificates and Residential Certificates.

It the Administrative as also the Directorate for all the 7 (seven) **Mizoram Houses** in New Delhi, Kolkata, Mumbai, Guwahati, Shillong, Silchar and Bangalore The Mizoram Houses are Guest Houses for Mizos and all other employees of the State Government and are being utilized by all walks of people, patients who go to these places for medical treatment, students, officials on tour and the general public during travel, etc. GAD also looks after the State Guest House & Circuit House, Aizawl.

Protocol & Hospitality Wing, looked after by a State Protocol Officer and supporting staff functions as a separate wing under GAD and is entrusted with hospitality to VIP visitors and all ceremonial functions including Celebration of Republic Day and Independence Day.

Aviation Wing functions under GAD and attends all matters concerning Aviation in the State. It looks after Lengpui airport and is in the process of finalizing Helicopter Operator for introducing Helicopter Services in the state while Construction of 10 helipads is under process.

GAD is entrusted with the following Government Subjects:

1. District Administration
2. Creation of District and Sub-Division
3. State Guest, Circuit House and Dak Bungalows/Rest Houses
4. Census
5. Holiday
6. Ceremonial functions including celebration of Republic day and Independence Day
7. State Mourning

8. Posts and Telegraph Matters
9. Allotment of residential accommodation
10. Annual Administration Report
11. Books and publication.
12. General Elections to the Lok Sabha/Legislative Assembly.
13. Statues and memorials
14. Miscellaneous matters
15. Mizoram Urban Rent Control Act.
16. Mizoram Houses and Offices outside Mizoram
17. Protocol
18. Aviation
19. Govt. of Mizoram (Transaction of Business) Rules, 1987
20. Allotment of subject to Departments, creation, re-organization and amalgamation of Department.
21. Govt. of Mizoram (Allocation of Business) Rules, 1987
22. Determination of ceremonial procedure and precedence
23. Visit of President, Vice-President, Prime Minister
24. Flag Code of India
25. Requisition of Helicopter and matters relating to Helipad and Air Communication between Mizoram and other places.
26. Copyright Act, 1957]
27. Sinlung Hills Development Council
28. Site allotment of Govt. Lands
29. Hiring of Private building for Office Accommodation
30. Purchase of Govt. Vehicles
31. Entitlement of Telephones
32. Air Travel Permission/Entitlement
33. Foreign Tours/Travel
34. Subjects not allocated to any department.

The main objectives of the department are:-

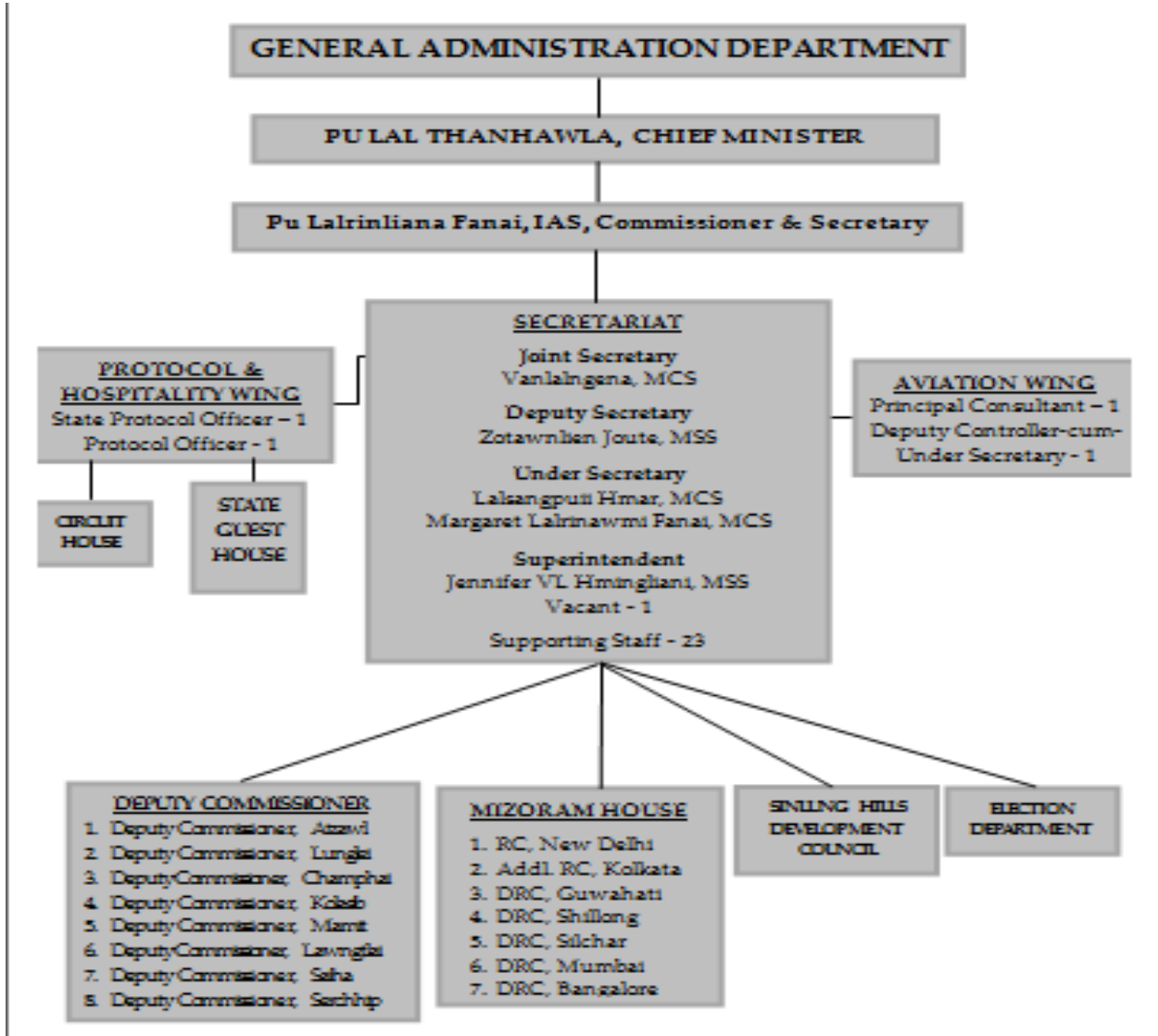
- 1) Improving service delivery of Department
- 2) Improving service delivery in Mizoram House
- 3) Providing efficient protocol and hospitality services

- 4) Coordination among Departments for efficient and responsive Administration.
- 5) Developing and Maintaining civil aviation facilities
- 6) Efficient distribution of work to departments for improved functioning.
- 7) Improving administration of SHDC
- 8) Improving administration of District Development Committee
- 9) Improving administration of State Guest House
- 10) Efficient maintenance of entitlement by Government Departments/Servants.

Its mission is-

1. To enable dynamic framework and procedures for the effective functioning of the Government.
2. To develop competence and innovation in Government.
3. To build a transparent and efficient district administration under the Deputy Commissioners.
4. To provide efficient protocol and hospitality services.
5. To maintain and developed aviation facilities in the state.
6. To effectively monitor the functioning of Sinlung Hills Development Council and Sialkal Range Development Council.

Part – 2: Organization Chart



CHAPTER II : Overview

Part- 2 : Year Wise Outlay

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Annual Expenditure for 2014-2015	Cumulative expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
	Circuit & Guest House							
1	Silchar	LS		5.00	5.00	5.00	-	
2	Guwahati	LS		5.00	5.00	5.00	-	
3	Bangalore	LS		20.00	20.00	20.00	16.00	
4	Sialkal Tlangdung Development Fund			50.00	50.00	50.00	-	
	TOTAL			80.00	80.00	80.00	16.00	

Part- 3 : Review of Performance & Future Projections

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Com-mencement year	Physical Target & Achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-16
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
	Circuit & Guest House									
1	Silchar	1	Maintenance of Mizoram House, Silchar		LS	LS	LS	LS	LS	
2	Shillong	1	Maintenance of Mizoram House, Shillong		LS	LS	-	-	-	
3	Kolkata	1	Maintenance of Mizoram House, Kolkata		LS	LS	-	-	-	
4	New Delhi	1	Maintenance of Mizoram House, New Delhi		LS	LS	-	-	-	
5	Guwahati	1	Maintenance of Mizoram House, Guwahati		LS	LS	LS	LS	LS	
6	Bangalore	1	Maintenance of Mizoram House, Bangalore		LS	LS	LS	LS	LS	LS
7	Mumbai	1	Maintenance of Mizoram House, Mumbai		LS	LS	LS	-	-	-
8	Purchase of Vehicles for SAD & all DCs	14	Purchase of Vehicles		14	14	14	-	-	-
9	Dist. Planning Committee for 5 District	5	LS		LS	LS	LS	-	-	-
10	Sialkal Tlangdung Development Fund	1	LS		LS	LS	LS	LS	LS	-

FORENSIC SCIENCE LABORATORY

Chapter I - Introduction

Part 1 - Brief write-up on functions, aims and objectives

Forensic Science Laboratory is an important and vital organization for Justice Delivery System of the State as the Judiciary and Police Organizations are not sufficient to deliver justice to the society. In order to strengthen and improve Justice Delivery System of the state, Govt. of Mizoram established Forensic Science Laboratory in 1998. Like that of Referral Hospital, a Forensic establishment is comprised of various kinds of specialties or Divisions. As of now, there are 7(seven) different Divisions which are fully functional such as; 1) Chemistry, 2) Toxicology, 3) Fingerprint, 4) Questioned Document, 5) Ballistics and Toolmarks, 6) Serology/Biology and, 6) Photography, while DNA Profiling technique will be open very soon.

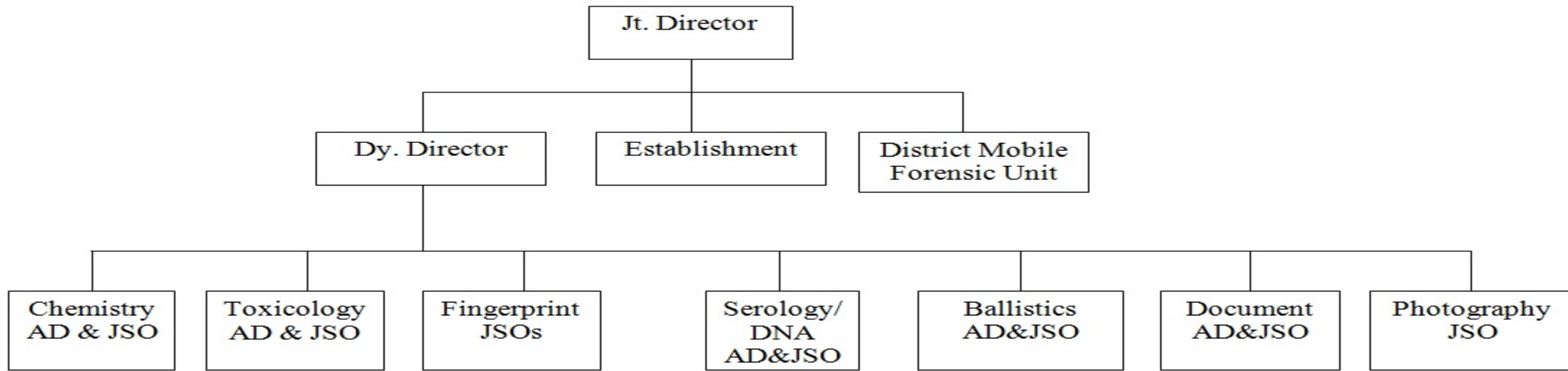
Thus the aims and objectives of the Forensic Science Department may be put in short as to **sustain fair administration of justice** through the application of Science and Technology.

The main functions of Forensic Science Laboratory may be summarized as below:

1. Visit of scene of crime for collection of physical evidences and clues left behind by the perpetrators.
2. Examination of Crime exhibits or samples at Laboratory with sophisticated Instruments and timely submission of Expert Report.
3. The deposition of Cases in the Court of law.
4. Imparting training on various aspects of Forensic Science to various organisations like Police, Excise, Medical officers, etc.
5. Organizing various kinds of programme towards awareness on the importance of Forensic Science to the law enforcement agencies and to the community as a whole through various media as per the instruction of Government of India.

Part 2 - Organisational chart

ORGANISATIONAL CHART OF FORENSIC SCIENCE LABORATORY, MIZORAM, 2014-15



The Mizoram Forensic Science Laboratory is growing slowly and steadily since its inception since 14 years back and has the following Divisions and technical manpower:

A. Divisions:

- 1) Chemistry,
- 2) Ballistics and Toolmark,
- 3) Fingerprint,
- 4) Question Document,
- 5) Photography,
- 6) Serology/Biology and
- 7) Toxicology; while DNA is expected to start during the current year.

B. Manpower:

So far 52 posts of various ranks have been created & recruited but, only for the Directorate. No post is created for the District Forensic Units as yet. Apart from the existing staff as many as 10 various ranks of police personnel are attached to FSL to supplement the existing staff.

Chapter II - Overview

Part 1

A small amount of Plan funds allocated to FSL is meticulously utilized in areas where Modernization Grant (Central Scheme) could not be used, Viz. Annual maintenance costs for Sophisticated Equipments, repairing of equipments, consumables like Chemicals and glaswares, training costs, purchasing of small instruments for Crime Scene, etc. Hence, the Scheme under State Plan mainly aims at improvement of crime scene investigations and upkeep of the Laboratory and the sophisticated Instruments

Sophisticated Equipments always required to be maintained by Engineer of the Company/Manufacturers. The following Equipments procured under Central Scheme are maintained under Plan funds in terms of Annual Maintenance Contract:

1. High Performance Liquid Chromatography
2. Millipore water Purification System
3. Automatic Mini-Distillation Apparatus
4. Documenter Expert
5. Hitachi Tabletop Microscope
6. UV-Visible Spectrophotometer
7. Automatic Flash Point Tester.
8. Ion Chromatography
9. HPTLC
10. DM-2500 Trinocular Research Fluorescent Microscope
11. Ballistic Comparison Microscope
12. Genetic Analyzer

Trainings are organized regularly at State Forensic Science Laboratory and at various District Headquarters for Law enforcement agencies, like Police Officers of various ranks, Excise Officers, Medical Officers and Judicial Officers on Scientific Aids to Investigation and on Forensic Science. As many as 1800 Officers of various ranks are given training on Forensic Science, so far. Apart from these, Forensic Scientists themselves also undergo various training to upgrade and sharpen their skills on regular basis.

The quality and timely Report of the Forensic Expert Plays vital roles towards a fair and just administration by Courts of law in upholding protection of life and personal liberty guaranteed by Article 21 of the Constitution. Hence, development and maintenance of good Forensic Science Laboratory is one of the most important requirements in order to protect the rights of its citizen by Government.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement Year	Actual expdt. for 2014-2015	Cumulative expdt. as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Administration	13.00	-	13.00	13.00	13.00	10.00	
2	Machinery & Equipments							
	a) DNA Profiling	8.91	-	8.91	8.91	8.91	-	
	b) Annual Maintenance Contract	11.16	-	11.16	11.16	11.16	-	
	c) Chemical & Glassware	1.25	-	1.25	1.25	1.25	-	
	d) Finger Print Item	1.18	-	1.18	1.18	1.18	-	
	Total	35.50	-	35.50	35.50	35.50	10.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement Year	Physical Target & Achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Administration	FSL			50	50	50	31	50	50
2	Machinery & Equipments									
	a) DNA Profiling				7	7	7	13	13	-
	b) Annual Maintenance Contract				9	3	3	10	12	-
	c) Chemical & Glassware				-	101	101	50	37	-
	d) Finger Print Item				2	2	2	-	5	-

FIRE & EMERGENCY SERVICES

Chapter I - Introduction

Part 1:

1) **Introduction:** Mizoram Fire Service Organisation previously known as Fire Brigade was set up on 1.9.1972 with 17 staff at Aizawl under the Mizoram Police Department. At present, Mizoram Fire & Emergency Services is having 9 (nine) Fire Stations with Director as its head, 176 Fire Fighting personnel assisted by 41 other staff altogether totaling 217 persons.

Non-plan fund only was allocated for F&ES Mizoram before the year, 2009. Due to lack of funds for strengthening of Fire services in Mizoram, the State Govt. had allocated State Plan fund for F&ES, Mizoram since the year, 2009-2010, i.e in the middle of the 11th Plan. But the Annual plan is decreased as shown below:-

(Rs. in lakh)

Sl. No.	Year	Budget Provision	Expenditure
1	2009-2010	250.00	172.00
2	2010-2011	186.30	186.25
3	2011-2012	156.26	156.26
4	2012-2013	156.76	156.75
5	2013-2014	156.68	156.79
6	2014-2015	128.85	128.85

Sl. No.	Name of Posts	Sanctioned Strength under Non-plan	Newly approved post under plan	TOTAL
1.	Director	1		1
2.	Superintendent of Police	1		1
3.	Addl. Superintendent of Police	1		1
4.	Dy.Superintendent of Police	1		1
5.	Station Officer	5	2	7
6.	Sub-Station Officer	4	2	6

7.	Leading Fireman	14	6	20
8.	Fireman	75	24	99
9.	Driver	34	6	40
10.	Mechanic	4		4
10.	Head Assistant	1		1
11.	Sub-Inspector of Police	5		5
12.	Asst. Sub-Inspector of Police	8		8
13.	IV Grade	19	3	22
	Total	173	43	216

2. Functions: The Main function of Fire & Emergency Services Department is to save life and protect valuable assets of Government as well as private properties from fire out breaks and mitigation. There are 9 fire stations covering all the District Headquarters and 2 Mobile fire stations at Aizawl city. These fire stations cater a firefighting team with fire engines and equipments when they are called to put off fire incident ranging from domestic fire to forest fire. Besides, the department also provides firefighting equipments in Raj Bhawan, provides training to NGOs and other Central/State Govt offices, makes suggestions for fire safety measures, offer mutual assistance to Airport Authority of India (Lengpui Airport), Mualkhang Gas Bottling Plant etc. The deptt. also plays a vital role in the protocol of VVIPs movement for safety.

3. Aims and objective: The main aims of Fire & Emergency Services Department is to provide the best services in combating and controlling fire incident and to save valuable lives and property in the urban and rural areas, beside this the nature of the duties of Fire & Emergency Services is multifarious and has to attend to all the incidents of various natural calamities like earthquake, landslide, Cyclone etc. Also various type of Fire fighting Equipments Non-Government Organization and YMA in different Villages has been distributed at 50% subsidized rate to combat Fire menace and other natural disaster which is beyond the reach of Fire & Emergency Services Department. The most important objectives of the Fire & Emergency Services Department is to make each an every citizen aware of the menace of Fire outbreaks and incidents and its disastrous consequences and to make them not only aware of the hazards of fire outbreaks but to instill upon them the knowledge of basic principles of Fire fighting techniques, and preventive mind set and to act as Fireman as the Fire & Emergency Services can not reach and mitigate each and every incidents.

Chapter II - Overview

Part 1

The Fire & Emergency Services main office building is located at Hunthar Veng, Aizawl which was constructed in the year 1996 and has been repaired and renovated from the Plan Budget.

There are 10 Fire Station Buildings and 70 Nos of staffs Quarters at different places in Mizoram and maintenance, repairs and renovation was done during the last 3 years (2009-10, 2010-11, 2011-12). The Fire & Emergency Services buildings and quarters are located at different places i.e.Aizawl, Champhai, Kolasib, Serchhip, Lunglei, Saiha, Tlabung, Lawngtlai, Hnahthial, Mamit and Vairengte within Mizoram.

DETAILS OF THE SCHEME UNDER 13TH FINANCE COMMISSION:-

Fire & Emergency Services Department, Mizoram has been allocated Rs. 20.00 Crore under the 13th FC Grants (State Specific Needs) for building new Fire Stations to revamp the Fire & Emergency Services in the state, the utilization of the 13th FC Grants are shown below:-

Sl. No.	No. of installment & year	HLMC approved amount	Fund released by Govt. of India	Release date	Released amount utilized.
1	1 st instl 2011-12	600.00	600.00	15.12.2011	600.00 (12-13)
2	2 nd instl 2012-13	400.00	400.00	20.12.2013	320.82 (13-14)
3	3 rd instl 2013-14	600.00	600.00	10.7.2014	2014-2015. (Rs. 79.18 lakhs 14-15)
4	4 th instl 2014-15	400.00	0.00		
TOTAL		2000.00	1600.00	-	920.82

Utilization of the 1st installment of the 13th FC Grants:

1) The Approved Action Plan 2011-12 is shown below:-

Sl. No.	Name of Works/ construction proposed	Nos.	Actual Estimated Amount	PWD (Bldgs) Actual Estimated Amount	Project for 2011-2012	
					Phy. %	Fin. Rs. in Lakh
1	FS building cum Qtrs. at Khatla PHQ complex, Aizawl	1	262.36	262.36	65	170.534
2	FS at Champhai FS building cum staff Qtrs., Water Reservoir & Brick wall fencing	1	224.614	223.91	65	145.999
3	Armed-veng, Aizawl Type-II Qtrs. 4 units	1	73.26	73.26	60	43.956
4	Saitual Police Complex Type-II Qtrs. 4 units	1	70.36	70.36	60	42.216
5	FS building cum Qtrs. & Water Tank At ITI veng, Aizawl	1	267.52	267.52	65	173.888
	TOTAL	5	898.114	897.41		576.593
6	Equipments(Fire Tender)	1	23.407			23.407
	G.TOTAL	6	921.521	897.41		600.00

The 1st installment of the 13th FC Grants Rs. 600.00 lakhs was fully utilized and Utilization Certificate was submitted vide letter No. FS/Acctt/13th/13-14/1161 dt. 16.9.2013

2) **Utilization of the 2nd installment of the 13th FC Grants:**

The Approved Action Plan 2012-13 is shown below:-

Sl. No.	Name of Works/Plan	Project for 2012-13 (2013-14)			Cumulative physical achievement since implementation of the Scheme
		Nos.	Remaining Physical percent to be completed form 2011-12	Remaining Actual estimated Amount from 2011-12	
1	FS building cum Qtrs. at Khatla PHQ complex, Aizawl	1	35%	91.826	100% work completed
2	FS at Champhai FS building cum staff Qtrs., Water Reservoir & Brick wall fencing	1	35%	77.911	99%
3	Armed-veng, Aizawl Type-II Qtrs. 4 units	1	40%	29.304	100% Physical work completed, I/E not yet done
4	Saitual Police Complex Type-II Qtrs. 4 units	1	40%	28.144	100%
5	FS building cum Qtrs. & Water Tank at ITI veng, Aizawl	1	35%	93.632	1)Site preparation, foundation, Frame Structure 100% 2)Walling & finishing 60%
TOTAL		5		320.817	

Govt. of India, Ministry of Finance, Department of Expenditure, Finance Commission Division, New Delhi letter No. 10(1)/FCD/2009 dt. 20.12.2013 released the 2nd installment of the 13th FC Grants during 2013-14 amounting to Rs. 400.00 lakhs only which was utilized for completion of ongoing works carried out from the 1st installment of the 13th FC Grants at a total amount of Rs. 320.817 lakhs and **the Utilization Certificate of the 2nd instalment Rs. 320.817 lakhs was submitted vide letter No. FS/Acctt/13th FC/14-15/486 dt. 23.6.2014.**

The remaining balance of Rs. 79.18 lakhs is earmarked for construction of a new Fire Station-cum-Quarters, Water Reservoir and Fencing at Kolasib at a revised estimate of Rs. 204.18 lakhs.

3) **Utilization of the 3rd installment of the 13th FC Grants:** The 3rd installment of the 13th FC Grants Rs. 600.00 lakhs during 2014-15 was released vide Government of India, Ministry of Finance, Department of Expenditure, Finance Commission Division, New Delhi letter No. F.10(1)/FCD/2009 dt. 10.7.2014.

The 3rd installment of the 13th FC Grants Rs. 600.00 lakhs is approved for amendment in the Extended Meeting of the HLMC dt. 15.12.2014 with utilization of the revalidated unspent balance of Rs. 79.18 lakhs from the 2nd installment to be utilized as shown below:-

Sl. No	Name of Works/ construction proposed	Nos	HLMC approved estimate amount	PWD (Bldgs) Actual Estimated Amount	Revised Project for 2013-2014	
					Phy. %	Fin. Rs. in Lakh
1	<u>KOLASIB</u> FS building-cum-Qtrs. Waster Reservoir & Fencing.	1	204.18	204.18	100%	204.18
2	<u>SERCHHIP</u> a) FS Building Rs. 200.00 lakhs b) Type-II Qtrs. 4-Units. Rs. 75.00 lakhs c) c)Water Reservoir Rs. 10.00 lakhs d) d)FS Fencing Rs. 10.00 lakhs	1	295.00	295.00	100%	295.00
3	<u>MAMIT</u> a) FS Building Rs. 160.00 lakhs b) Water Reservoir Rs. 10.00 lakhs c) Brick Wall Fencing Rs. 10.00 lakhs	1	180.00	180.00	100%	180.00
	G. TOTAL	3	679.18	679.18	100%	679.18

The Administrative approval for Rs. 679.18 lakhs for construction of the above Fire Stations and Quarters was forwarded to the Engineer-in-Chief, PWD (Bldg) for further necessary action vide this Office letter No. FS/Acct/13th FC /14-15/1776 Dt. 30.1.15

The Utilization Certificate of the above mentioned works transferred to PWD, Mizoram was recently submitted to Finance Department (FC & MC), Mizoram.

4. **4th installment of the 13th FC Grants:** The Extended Meeting of the HLMC dt. 15.12.2014 approved amendment of the Action Plan 2014-15 as shown below:-

ACTION PLAN FOR THE YEAR 2014-2015

(Rs. In lakh)

Sl. No	Name of Works/ construction proposed	Nos.	Revised proposal Amt.in lakh	Project for 2014-2015 (4 th Instl.)	
				Phy. %	Fin. Rs.in Lakh
1	LUNGLEI				
	a)FS building-cum-Qtr	1	200.00	100%	200.00
	b)Water Reservoir	1	10.00	100%	10.00
	c) FS Fencing	1	10.00	100%	10.00
2	LAWNGTLAI				
	a)FS building	1	110.00	10%	110.00
	b)Approach road repair	1	10.00	100%	10.00
	c)Water Reservoir/Fencing	2	20.00	100%	20.00
3	SAIHA				
	a)Water Reservoir/Fencing	2	20.00	100%	20.00
4	TLABUNG				
	a)Water Reservoir/Fencing	2	20.00	100%	20.00
	G.TOTAL	11	400.00		400.00

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl.No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1	Repair & Renovation of Fire Stations & Staff Qtrs. at various place under MW	3.00	2013-14	0.63	0.63	0.63	1.00	
	Total under (27) Minor Works	3.00	-	0.63	0.63	0.63	1.00	
2	Direction & Administration	153.68	-	128.22	128.22	128.22	89	
	TOTAL	156.68	-	128.85	128.85	128.85	90.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2013-2014		Cumulative achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		Target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	Building repair, Fencing & renovation of FS & Qtrs. at various places	Nos.	56	2013-14	20	5	25	5	1	5
	TOTAL		56	-	20	5	25	5	1	5

SAINIK WELFARE & RESETTLEMENT

Chapter I - Introduction

Part 1: Functions, Aims and Objectives of the Department

Functions:

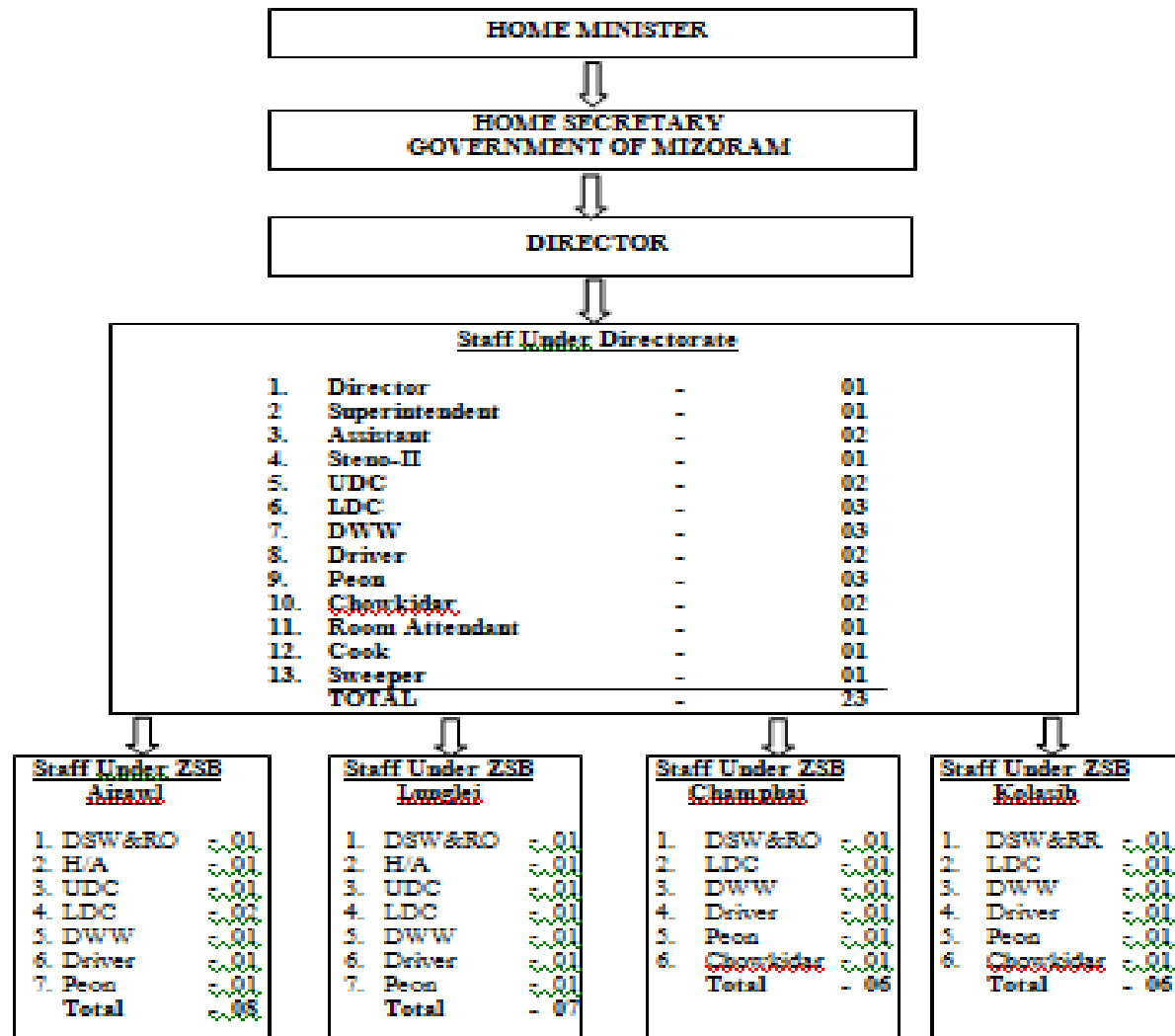
The Department of Sainik Welfare & Resettlement is one of the welfare Department under Govt. of Mizoram headed by the Director under whom there are 4(four) District Sainik Welfare & Resettlement Officers(DSW&RO), one DSW&RO at Aizawl to look after the Districts of Aizawl, Serchhip and Mamit districts, one at Lunglei to look after the District of Lunglei, Saiha and Lawngtlai districts, the other one at Kolasib to look after the district of Kolasib and another one at Champhai to look after the district of Champhai. The implementation of resettlement and welfare scheme is carried out through Department of Sainik Welfare in the state and Zila Sainik Welfare Offices at District levels. The Department of Sainik Welfare & Resettlement (RSB) is to co-ordinate the work of Zila Sainik Offices in the state and administered them in accordance with the rules and instructions prescribe by the Central and State Government.

At the State level the resettlement and welfare of ex-servicemen are handled by Department of Sainik Welfare and Zila Sainik Welfare & Resettlement Offices in the Districts. Generally, Governor/Chief Minister of the state is Chairman of the Rajya Sainik Board and Deputy Commissioner is the Chairman of Zila Sainik Board (ZSB).

Aims and Objectives

- (a) To promote measures for the welfare and resettlement of ex-servicemen and families of serving/deceased personnel of the Armed Forces within the State.
- (b) To assist intending candidates in approaching the appropriate recruiting authorities for purpose of enlistment.
- (c) To Disseminate the information to the general public regarding the Armed Forces in the country and for taking measures to raised awareness and interest in Armed Forces amongst the members of general public.
- (d) To watch over the welfare of Families of ex-servicemen and ex-servicemen and assist them.
- (e) To promote and maintain, under the guidance of the State Rajya Sainik Boards, welfare measures in the District such as Rest House for ex-servicemen, vocational and other training facilities etc.
- (f) To mobilise assistance for medical treatment in Military/Civil hospitals.
- (g) To maintain an up-to-date register of war widows, dependants and those disabled in action with a view to ensure their welfare.
- (h) To assist ex-servicemen in setting up co-operatives for self-employment, and provide assistance to war widows, dependants and war disabled for their resettlement.

Part 2: Organisational Chart of the Department in the Directorate, District, Sub-Divisional and Block level.



- Note:** 1. District Sainik Welfare & Resettlement Officer, Aizawl is responsible to look after the District of Aizawl, Mamit and Serchhip.
2. District Sainik Welfare & Resettlement Officer, Lunglei is responsible to look after the District of Lunglei, Saiha and Lawngtlai

Chapter II - Overview

Part 1: Brief narration of schemes/projects of Sainik School, Mizoram.

1. The State of Mizoram is presently rated the second highest literacy in India, but is still lagging behind other states in good educational institution. Due to the absence of Standard English medium schools inside the State, a large number of parents send their children outside Mizoram for studies at exorbitant cost. Also due to delinquency on the part of many parents, our innocent children are being lured into drug and liquor addiction. These social problems can be reduced drastically with opening of certain institutions, such as good boarding schools and organisation of vocational camps for our school going children. Many of our parents are convinced that Sainik School education is ideally suited for our present scenerio. Our younger generation, if brought up under strict military discipline, some of our present day problems with our children would be eliminated and this would be priceless. It is therefore would be much ideal to have an dite educational institution like Sainik School in Mizoram.

Aims and objectives of Sainik School

2. The main aims of Sainik School are:-
 - (a) Provide public school pattern of education.
 - (b) Enable socially and economically backward sections to be educated.
 - (c) Impart 10+2 pattern of education under CBSE, New Delhi.
 - (d) Develop qualities of body, mind and character.
 - (e) Promote national integration.
 - (f) Prepare boys from all social strata for Officers cadre in Armed Forces.
 - (g) Qualify boys to become doctors, engineers, lawyers, educationists, bureau-crates and other qualified professionals.

Advantage of having Sainik School in Mizoram.

3.
 - (a) It is a fact that more than 1000 Manipuri boys have joined the defence services as commissioned officers through the Sainik School, Imphal. If a Sainik School is established in Mizoram, all such advantages will automatically follow.
 - (b) This school follows the CBSE course and for those who cannot qualify in NDA entrance exam nothing is lost. They are equally qualified to join MBSE, Engineering, Agriculture, Veterinary and other institutions in the Country.
 - (c) Sainik School education is based on military tradition, as such, discipline is maintained at al times.
 - (d) If Sainik School is opened in our State, those economically poorer classes will have chance to join this elite school.
 - (e) Sainik School is staffed by well educated and qualified instructions and are beyond comparison to any locally run public school.

Justification

4. (a) Mizos are martial race by nature. During World War II large number of Mizo youths joined the armed forces and their performance in the face of the enemy was beyond the call of duty, so much so that their English officers were fascinated by their devotion to duty and their gallantry in action. After Independence, the Mizo youth continued to serve in the armed forces mainly below officers rank. Only a few joined as commissioned officers. As on today there are only 14 Mizo officers in the Army and not a single officer in the Navy or Air Force. Sainik School once opened would supplement the regional imbalance in officers cadre of Mizoram in the armed forces.
 - (b) Due to the absence of public school in Mizoram many parents send their children outside Mizoram at heavy expenses. The Sainik School that caters for Mizoram boys is located at Imphal but has so far not produced a single Mizo officer in the armed forces. On the contrary, more than 1000 Manipuri boys have been commissioned into the defence services since the Sainik School facilities are available locally.
 - (c) Mizoram is in the remote corner of the country and only a few mizos have had the opportunity to serve outside the State. Once a Sainik Schhol is established in Mizoram, many mizo boys will get opportunity to move into the national main stream.
 - (d) Opening a Sainik School in Mizoram will enable the common man to avail of standard public school education and this is very important factor for the upliftment of scheduled tribes of the region.
 - (e) Land for the School is available at no cost basis which subsidises the heavy expenditure towards establishment.
5. The inhabitants of Chhingchhip Village have donated free land measuring 212 hectares for the establishment of the Sainik School. Chhingchhip is located on the NH 54 (Aizawl-Lunglei Road) approx 85Kms away from Aizawl. This plot of land was seen by the Inspecting Officer, Sainik School Society, Ministry of Defence in Nov 2004, who found it totally suitable for a Sainik School, and accordingly on 18 Feb 2005, the Hon'ble Defence Minister accorded approval in principle to establish a Sainik School in Chhingchhip (Mizoram).

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed Outlay for 2015-16	Remarks
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
1	Establishment of Sainik School, Chhingchhip, Serchhip District Mizoram funding from Finance Ministry	5000.00	2012	NIL	NIL	2500.00	2500.00	

Part 3: Review of Performance & Future Projections

Construction of Sainik School, Chhingchhip, Mizoram funded by Finance Ministry under 13th Finance Commission

Sl No	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2013-2014		Cumulative Achievement as on 31.3.2015	2014-2015		2015-2016
					Target	Achievement		target	Achievement	Target
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	Construction of Sainik School at Chhingchhip, Mizoram	No.	NIL	2012	1	NIL	NIL	1	NIL	1

FINANCE (FISCAL MANAGEMENT UNIT)

Chapter I - Introduction

Part 1

The Government of Mizoram implemented the Mizoram Public Resource Management Program (MPRMP) with effect from October, 2009, by availing a Structural Adjustment Loan from the ADB amounting to US\$ 100 million (equivalent to Rs. 500.00 crores). Loans are released in tranches (installments); \$ 47 million in the first trench; \$ 40 million in the second tranche were already released to the Government of Mizoram and the third trench fund of \$7 million – INR 4327.64 lakhs was released during December, 2014. The remaining \$ 6 million will be released on reimbursement basis. A total of Rs. 237.29 lakhs was reimbursed during the Financial Year 2014-15.

The program mainly aims to bring about the changes in fiscal operation of the State in a balanced and sustainable fiscal situation and to enhance the revenue earning capacity of the State. In order to deliver these objectives, the program focused on mobilizing resources, reducing or preventing wasteful expenditures and increasing efficiency of the employees through improved health, training and education.

The Program is divided into six main outputs as follows:

- Tax and Non-Tax Revenue Reforms,
- Debt Management,
- Public Expenditure Reforms,
- Sector Improvements in Health and Education Sectors,
- Pension Reforms and
- Public Sector Enterprise (PSE) Reforms.

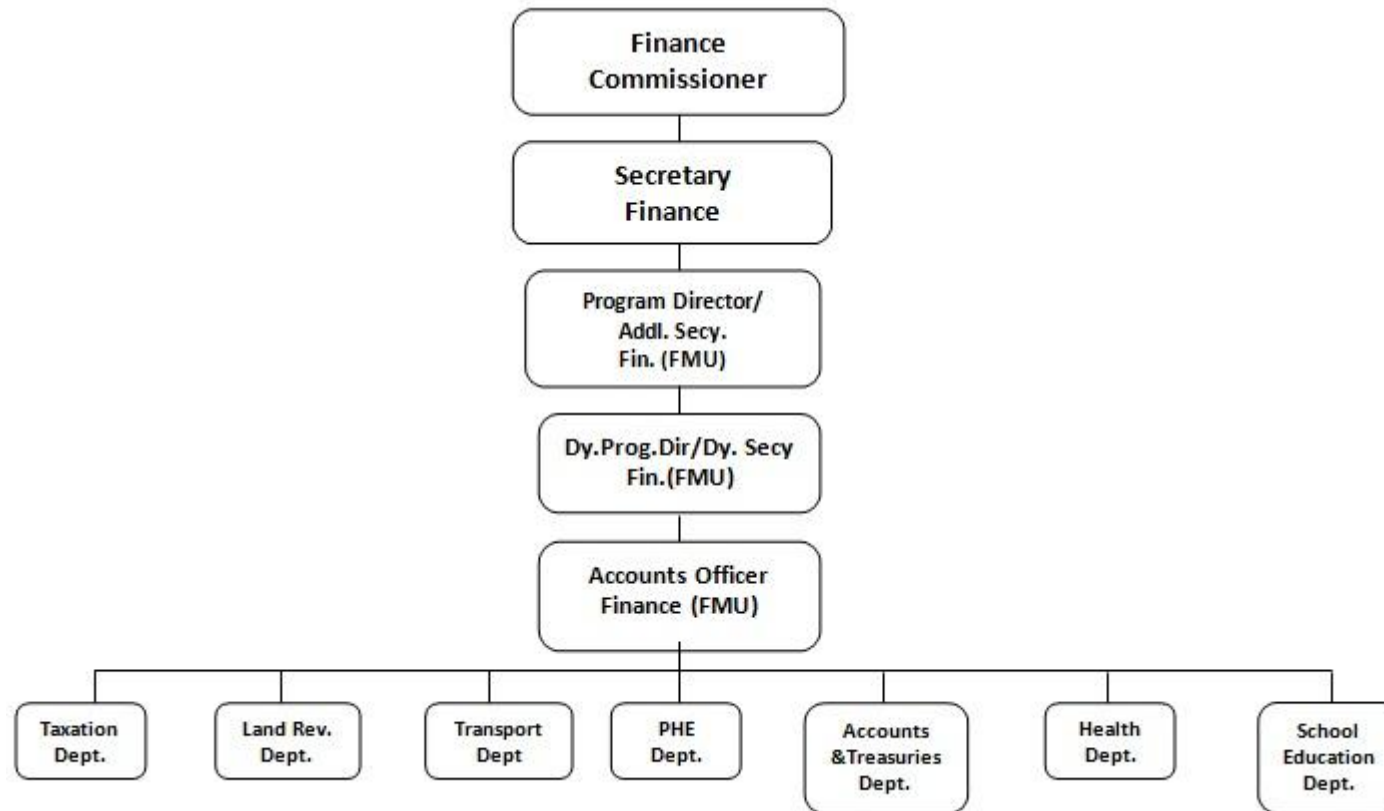
For this program MPRMP, Fiscal Management Unit (FMU) is set up under Finance Department as the Executing Agency (EA). The Unit is headed by the Program Director (FMU), and assisted by the Dy. Program Director (FMU) and the Accounts Officer and staff. FMU as the Executing Agency look over the program as a whole, provide essential resources and man power (Specialists) for the successful implementation of the Program. It also act as the link between ADB, Govt. of India and Govt. of Mizoram.

For implementing the program, the following departments are identified as the Program Implementing Units (PIU):

- Taxations Department
- Land Revenue & Settlements Department
- Transport Department
- Public Health Engineering Department
- Accounts & Treasuries Department

- School Education Department
- Health Services Department.

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief Narration of Schemes

On achievement of the pre-agreed conditions set between the ADB and the Govt. of Mizoram, the ADB already released the first and the second tranches amounting to Rs. 221.46 crore and Rs. 196.64 crore respectively. The Finance (FMU) already completed all the targets of both the 1st & 2nd Tranches. For this, ADB already released US\$ 47 million and US\$ 40 million respectively to the Govt. of Mizoram. We are now completed the 3rd Tranche which has already been submitted to ADB for approval and release of \$ 7 million (INR-43.27 crores. Approx) was released during December, 2014.

1. Tax and Non-Tax Reforms:

There are four implementing Departments for this Output viz., Taxation, Land Revenue & Settlement (LR&S), Transport, and Public Health Engineering (PHE) Departments. During the Second tranche period, with due approval of the Hon’ble Cabinet, an increase in the Tax and non-Tax portions has been imposed in these PIUs like increase in VAT and Professional Taxes, Increase in tax revenues under Land Revenue & Settlement, Introduction of lump-sum payment in road taxes, and introduction of quality and cost based methodology in Water Charges.

There is a witness of drastic increases in revenue collections from these implementing departments during the last financial year, despite the late exercise of these reform measures during the year. The following table shows the comparative statement of revenue realized before and after the exercise of these reform measures:

Department	Tax Collection (Rs. In lakhs)		Increase or (Decrease)	% increase / (decrease)
	2010-11	2011-12		
Taxation	11397.20	14949.24	3552.00	31.16
Transport (MV)	735.96	1649.83	913.87	124.17
PHE	437.10	481.44	44.34*	10.14*
Land Revenue	530.81	367.95	(162.86)**	(30.68)**

* The revised rate in PHE along with the introduction of Quality and Cost-based Methodology has been suspended by the Govt. of Mizoram before its actual operation.

**There is a negative trend under Land Revenue & Settlement Department. This is due to the transfer of business in regards to collection of land revenue taxes in Aizawl City to the Aizawl Municipal Council (AMC). The aggregate collection including AMC is estimated to be far higher than the previous year.

2. Debt Management:

2.1 Elimination of high interest loans by buyback/prepayments:

For minimizing the loans and reducing the liabilities of the state, the Finance (FMU) prepays those high cost loans of above 9%. The year-wise expenditure for prepayment of these high cost loans were as follows: -

2009-10	:	Rs. 85.60 crores
2010-11	:	Rs. 3.16 crores
2011-12	:	<u>Rs. 127.96 crores</u>
Total payments	:	Rs. 216.72 crores

This activity has a great contribution on improvement of fiscal performance interms of Debt/GSDP ratio. The following table shows the trends in Debt/GSDP ratio which an important fiscal indicator of a State's economy:

Fiscal Indicator	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 (RE)	2011-12 (BE)	2012-13 (Proj)
Debt/GSDP ratio	89.76	85.58	57.55*	54.16*	49.62*	47.36

**indicates figures after prepayment activities took place.*

2.2 Implementation of CS-DRMS:

For efficient debt servicing and effective recording of liabilities, an initiative has been taken to implement Commonwealth Secretariat Debt Recording and Management Software (CS-DRMS), in co-ordination with the DEA, MoF, Govt. of India. Approval of the DEA, MoF is being awaited.

3. Public Expenditure Reforms:

3.1 Treasury Automation:

Computerization of Treasuries in Mizoram with the use of COMPACT 2000 software has been taken up in coordination with the INGAF, CGA, and NIC, Govt. of India. A pilot project of Aizawl South Treasury had been completed. For implementation in the remaining treasuries, a procurement of hardware is now under process, and is expected to complete within this financial year.

3.2 Computerization of Other Departments:

The process of computerization of the revenue earning departments (PIUs) under this MPRMP with a link to Budgetary exercise is now under progress. For this project, the FMU engaged Deloitte Consulting firm. The firm has now already finished the detailed study of the linked departments, and is now in preparation of documents for procurements.

3.3 Introduction of MTEF/MTFF:

In line with the FRBM enacted by the Govt. of Mizoram during 2006, this MPRMP is to introduce the Medium Term Expenditure Framework in both Health and Education Sectors. Consultants were engaged for this purpose. They have submitted their reports and every possible steps is being taken in incorporate MTEF based budget for Health Department (however, it is not sure whether we can incorporate the MTEF based budget in the Plan allocation under Health Department since there is a time constraint between the Plan allocation and budgetary preparation. Education Depts. could not be incorporated at this time).

3.4 Institutionalization of Project Appraisal:

A Project Appraisal Manual duly designed by the Specialist has been notified on 23rd June 2011. To institutionalize this, some set/structure committees has to be designed for effective institutionalization of this process.

4. Sector Improvements in Health and Education:

4.1 Health Department:

The ADB has supported the Govt. of Mizoram by contributing a Corpus fund of Rs. 117.80 crore (US\$ 25 mil) for successful implementation of the Mizoram Health Care Scheme. This Corpus Fund is invested in various Banks, and the interests of which are to be spent for payment of claims in the Scheme. The interests accrued from the investment has now comes to Rs. 55.65 crores.

4.2 School Education Department:

As a part of measure for improving the education system in the State, a Special Voluntary Retirement Scheme for School Teachers has been introduced. Under this scheme, at first a number of 193 under-qualified teachers in the Primary and Middle School teachers were retired. In the second, a number of 303 under-qualified teachers in the Primary and Middle School teachers were retired, and were now replaced with qualified teachers.

5. Pension Reforms:

Pension Payment is the unceasing problem where the Government spent a large portion of fund from its Budget every year. As a measure of checking this huge extra expenditure, a New Defined Contribution Scheme for Pension is now introduced under this MPRMP which was effective from September 2010. The Accounts & Treasuries has been declared as Nodal Department. All Government servants who were recruited after the introduction of this new Pension Scheme had been registered, and pension contributions have been collected from each employee. Only a portion of fund has to be contributed by the Government under this Scheme.

6. Public Sector Enterprise (PSE) Restructuring :

Restructuring of Government owned enterprises have been a debating issue in the recent past. The Finance Department (FMU) engaged a PSE Restructuring Specialist. The Specialist, after conducting a detailed study of the performances of the enterprises, submitted his Reports on July/2011. He had recommended ZIDCO for Restructuring, MIFCO for Privatization, and ZOHANDCO, ZENICS, MAMCO for closure.

These Reports have been accepted by the Cabinet on 18.2.2015.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme / Project	Estimated cost	Commence-ment Year	Actual expdt. for 2014-2015	Cumulative expdt. as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
1	2	3	4	5	6	7	8	9
1.	Mizoram Public Resource Management Program Loan No. 2536-IND and 2537-IND	44293.00 (US \$ 100 million@ 47.12 = INR-47,120.00)	10.1.2009	331.00	41510.00	5610.00	3410.00	

Part 3 – Review of Performance & Future Projections

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commence-ment Year	Physical Target & Achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
1	Mizoram Public Resource Management Program Loan No. 2536-IND and 2537-IND	%	100%	10.1.2009	20%	20%	80%	20%	10%	10%

POWER & ELECTRICITY

Chapter I - Introduction

Part 1

Power & Electricity Department was created in the year 1979 with the aim of providing reliable and quality power to various categories of consumers in the State.

In Mizoram – Generation, Procurement, Transmission and Distribution of Power is carried out by Power & Electricity Department. The Department is responsible for promoting, developing and maintenance of Power Distribution Network within the State. The Department is under the Administrative control of Chief Secretary, Government of Mizoram and the Engineer-in-Chief is the functional head of the Department.

As per the 18th Power Survey of India, the bulk power requirement of Mizoram is 201MW and the allocated share is 103.09MW (real time power availability is normally 60MW) hence, there is much power shortage and the AT&C loss is 30.79% last year. The present peak demand is 110MW but by staggering the water pumping and industrial load during morning and evening peak hours, the demand is restricted to around 70 MW in the evening. Against this demand, the department can generate only about 15MW from the installed capacity of 29.35MW as the generating stations are rain fed run-off the river hydro electric project. The rest of the requirement has to be imported from various sources like Loktak, Ranganadi, etc. from Central Sector Utilities like NEEPCO, NHPC, NTPC, etc.

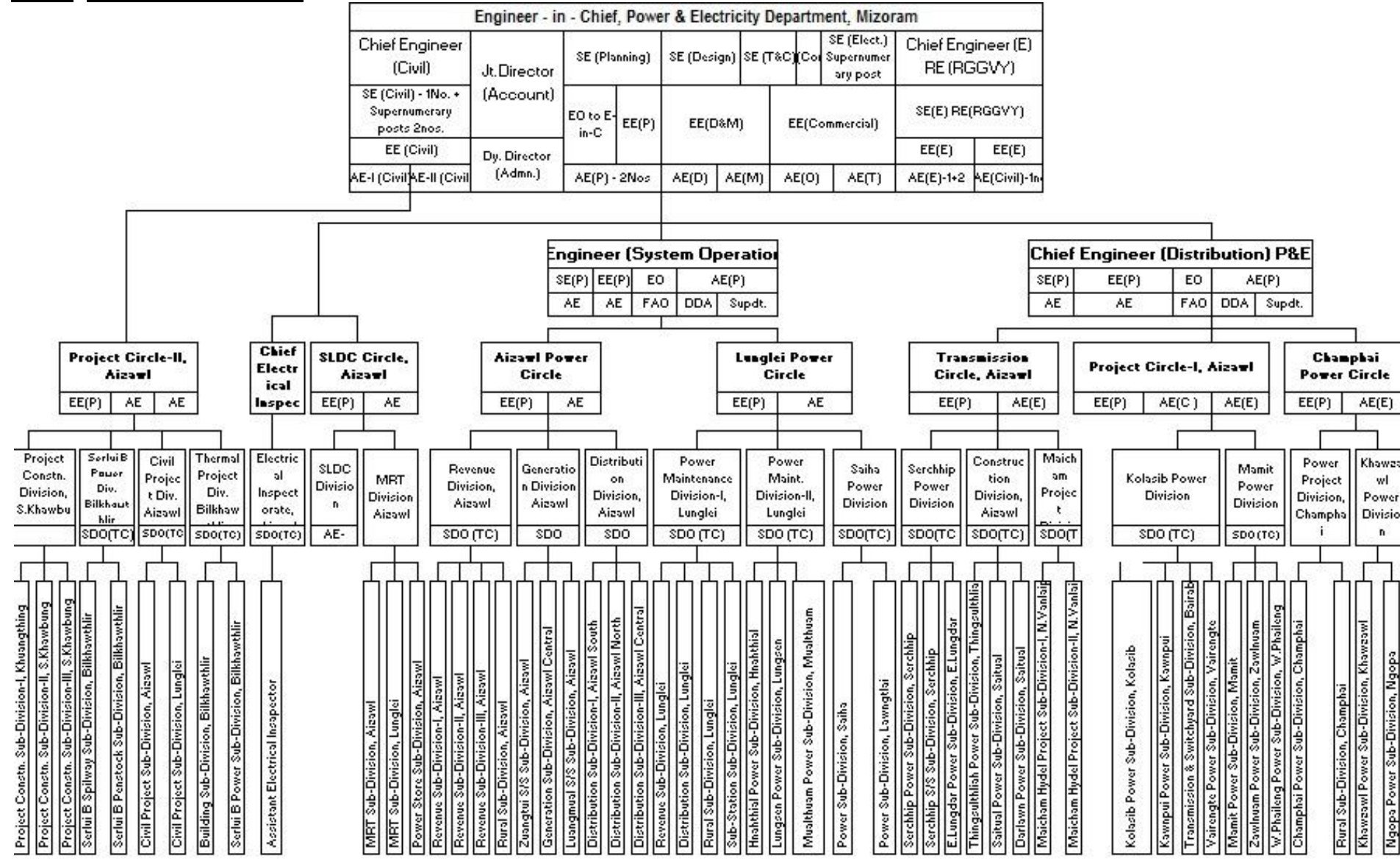
The Department looks after the following assets as on March 2014: -

1.	Thermal Power Plant	-	1 No (22.92 MW)
2.	Diesel Power Station	-	1 No (0.5 MW)
3.	Hydel Generating Station	-	11 Nos (29.35MW)
4.	132kV lines	-	728.96 Kms
5.	66kV lines	-	117 Kms
6.	33kV lines	-	1170.026 Kms
7.	11kV lines	-	5044.747 Kms
8.	LT lines	-	2746.59 Kms
9.	132kV Grid Sub-Station	-	7 Nos
10.	33kV Grid Sub-Station	-	45 Nos
11.	Distribution Transformers	-	1648

The situation of Department Expenditure on Purchase of Power and Revenue Collection from Sale of Energy to the consumers during 2013-14 is mentioned in the table below: -

1	No. of Consumers	1,86,000
2	Annual Energy Sold	315.961 MU
3	a) Within State	302.78 MU
4	b) Outside State	13.181 MU
5	Annual Energy Import	424.97 MU
6	Cost of power purchase	Rs 142.00 Crore
7	Average rate of purchase	Rs 3.013 per Unit
8	Annual Local Generation	55.34 MU
9	Revenue Realized	Rs 111.62 Crore
10	Average Sale rate	Rs 3.59 per Unit
11	AT&C Loss	30.79%
12	Per Capita consumption	271 Unit

Part 2: Organisational Chart



Chapter II - Overview

Part 1: Brief Narration of Schemes

During 2014-15, the Department looked after various works as depicted below: -

Generation (Rs 1646.65 lakh)

- (a) **Tlawva SHP (5MW)** – This project is located near Khuangthing village at Champhai district. The project will have installed capacity of 2x2.5MW. The work commenced in the year 2010-11 and is expected to be completed in 2016-17 subject to availability of fund. After completion of the project, it is expected to generate 14.76 MU per year and is expected to earn Rs 383.76 lakh per year. Further, the power generated by this project will benefit the surrounding villages of domestic lighting as well as various small scale industries and the surplus available power can be sent to other places of Mizoram by injecting to grid system.
- (b) **Kawlbem SHP (3.5MW)** - The Department has taken up construction of Kawlbem SHP with installed capacity of 3.50MW at Rs 4960.00 lakh funded under NABARD, which is located near Kawlbem village in Champhai District. The catchment area of this project is 51.25 Sq Km. It is proposed to construct R.C.C gravity dam at about 2.50 Km downstream from where the four rivers namely Leiva, the main river, and its tributaries like Pharsih, Nauzuar and Aksa rivers combine. The project is expected to be completed during 2016-17 and after completion of the project, it is expected to generate 8.43 MU per year and is expected to earn Rs 219.18 lakh per annum.
- (c) **Serlui B (NABARD)** – Serlui B SHP has an installed capacity of 3x4MW, out of which 2nos generating units are technically commissioned on 2010 and operates successfully till date. Due to electro-mechanical problem, the third generating unit cannot be commissioned and needs overhauling. For this purpose, Rs 1550.00 lakh is earmarked during 2014-15 from NABARD loan.
- (d) **R&M of Tuirivang SHP** – MNRE has sanctioned Rs 75.00 lakh for R&M of Tuirivang SHP out of estimated cost of Rs 171.65 lakh. The state has to match Rs 96.65 lakh for the same and is provided from SCA Untied fund during 2014-15

Transmission (Rs 1202.35 lakh)

- (a) **Construction of 132kV S/C Transmission line from Melriat S/S(14.5Km) to Luangmual S/S and 132kV bay at Luangmual** – The project is funded by NEC. 75% of the work is physically completed, the progress of work is slow due to right of way problems which results in price escalation and necessitates revision of estimate. The estimate is revised at an amount of Rs 838.37 lakh and the gap due to revision of estimate amounting to Rs 339.02 lakh is provided from SCA United fund and is expected to be completed in May 2015.

(b) Construction of 16Km 132kV D/C line between Sihhmui 132kV S/S and Luangmual 132kV S/S - This work is started during 2013-14 at the estimated cost of Rs.1235.36 lakh under Special Plan Assistance(SPA) and Rs 248.67 lakh is earmarked under SPA during 2013-14. During 2014-15 an amount of Rs 863.33 lakh is provided for continuation of the works under SPA.

Transformation (Rs 995.92 lakh)

a) Modernization of protection system in EHV stations – The scope of the work is to upgrade and modernise the protection system of 132kV sub-stations in State viz. Zuangtui (Aizawl), Luangmual (Aizawl), Melriat (Aizawl), Serchhip (Bukpui), Lunglei (Khawiva), Kolasib, Bairabi, Saitual to prevent from total collapse. Rs 350.00 lakh is provided for this work under SPA during 2014-15.

b) Construction of additional 132kV S/S and bus bar at Sihhmui for evacuation of power from 60MW Tuirial HEP – 132kV Sub Station Sihhmui has an enough space to accommodate future expansion of the Sub Station and 132kV line corridors. The existing 132kV Sub Station Sihhmui is designed to accommodate 6 (six) nos. of 132kV bays. Due to location advantage for corridors and space availability Sihhmui Sub-Station is felt the most appropriate location for expansion to receive power from 60MW Tuirial HEP and other upcoming HEPs which is being commissioned within 2015-16. So, it is proposed to extend the sub-station at an estimated cost of Rs 645.92 lakh and the fund is provided from SPA 2014-15.

Distribution (Rs 1365.04 lakh)

a) Construction of 33kV D/C line from Mualpui to Tlangnuam – This is the ongoing project to link Mualpui Sub-Station and Tlangnuam Sub-Station at 33kV level for 33kV ring main around Aizawl City. The estimate is revised at Rs 246.99 lakh from Rs 200.01 lakh. There is a provision of Rs 31.44 lakh during 2013-14 and the balance Rs 15.53 lakh is provided from SCA Untied fund during 2014-15.

b) Construction of 2.5MVA, 33/11kV S/S with future prospect of 132kV S/S at Kawmzawl, Lunglei with associated lines – Lunglei is the second largest town of Mizoram and the load despatch centre in the Southern part of Mizoram. It has one 132kV Sub Station at Khawiva of 25MVA capacity. The 132kV Sub Station at Khawiva is presently having 3 Nos. 11kV outgoing feeders which are not sufficient nowadays. This new 33/11kV Sub Station Kawmzawl will automatically ends these 11kV lines, at Kawmzawl 33/11kV Sub Station and will be fed in 33kV level from Khawiva and in turn will feed PHED Pumping machines at Pialthleng by 33kV level, Mualthuum, Pukpui, Serkawn area by 11kV from this new 33kV Sub Station which were feed from Khawiva 132/33kV Sub Station in previous days. Further, 132kV Sub Station Khawiva also feed at 33kV level to (a) 6.3MVA 33/11 Sub Station, Theiriat (b) 6.3MVA 33/11kV Sub Station, Sazaikawn (c) 2.5MVA 33/11kV Sub Station, Power House Complex, Electricveng, Lunglei and (d) 2x2.5MVA 33/11kV Sub Station, Lungsen. Due to rapid growth of load demand in the area, these 3 (Three) 33/11kV Sub Stations will not be able to cater to the demand of the area for next few years. In order to overcome the problem to be faced by Lunglei and surrounding area, it is felt necessary to construct a new 2.5MVA 33/11kV with future prospect of 132/33kV Sub Station at Kawmzawl, Lunglei with associated lines to cater to the increase in demand of power in the area. Moreover, this Sub Station will be one of the Sub Stations of 33kV ring main of Lunglei town. Rs 380.00 lakh is provided under SPA 2014-15 for execution of this works.

- c) **Improvement of Evacuation line of Tuipanglui SHP (2x1.5MW) power to Saiha by 33kV line** - This is SPA 2010-11 works and the work is physically completed. Due to deduction in Original Estimate at the time of according A/A, the original A/A amount cannot complete the project. Revised Estimate amounting to Rs 85.10 lakh is prepared at an updated cost for clearing liabilities and Rs 14.00 lakh is provided from SCA Untied fund during 2014-15.
- d) **Installation of new DT with associated lines at Aizawl for reduction of distribution losses** - There are 535 nos. of distribution transformers within Aizawl District. Nearly 70% of installed Distribution Transformers are repaired and rest are used more than 15 years approximately. Moreover, due to increase in domestic load the Distribution Transformers in urban area are over loaded. Further, some of the 11kV & LT Distribution Networks became over loaded which necessitate inter linking networks by constructing new lines. The old transformers and the over-loaded contributes distribution & commercial losses. Though R-APDRP schemes covers some area in Aizawl, it leaves a wide gap which are necessary to bridge so that the objective of R-APDRP is achieved in Mizoram i.e to reduce AT&C loss from 30% to 15% and below. Therefore, to reduce loss and to relief the over loaded transformers, installation of new Distribution Transformers alongwith construction of new 11kV & LT line is found inevitable. Rs.524.08 lakh is provided for this purpose under SPA 2014-15.
- e) **Construction of 1x2.5MVA, 33/11kV S/S at S.Khawbung with associated lines** - This is SPA 2011-12 works and 95% of the work is physically completed. Due to price escalation, revision of estimate is required and is revised at 8.59% increased which is within a permissible limit for E/S without obtaining Revised A/A. The gap of Rs 31.43 lakh is provided from SCA Untied fund during 2014-15.
- f) **Re-alignment of 11kV lines in rural areas** - There are 4976.227Km of 11kV distribution lines under Power & Electricity Department, Mizoram out of which around 70% are in Rural areas. More than 50% of 11kV lines in rural areas are old aged approximately more than 15 years resulting more power interruption due to line fault especially in rainy season. Some lines are not safe due to poor ground clearance and fatal and non-fatal electrical accident occurs in such places due to the poor ground clearance. Further, due to the re-alignment of roads, the 11kV line also need to be re-aligned along the new highway roads to avoid difficult maintenance faced. Rs 400.00 lakh is earmarked for execution if this works under SPA 2014-15.

ZEDA (Rs 54.00 lakh)

- (a) **NCSE** – Zoram Energy Development Agency (ZEDA) has utilized Rs 42.00 lakh for Installation of Solar Home Lighting System at various places in Mizoram.
- (a) **IREP** – ZEDA has utilized Rs 12.00 lakh for installation of Solar Home Lighting System at various places in Mizoram under IREP Scheme.

Part 2: Year-wise outlay of the previous year, current year and next year against each scheme

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-15	Proposed Outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	3,802.43	2014-15	3,802.43	3,802.43	3,802.43	2,733.00	
2	Generation							
	i) Construction of Tlawva SHP (NABARD)	5,749.08	2010-11	-	4,607.00	-	-	
	ii) Construction of Kawlbem SHP (NABARD)	4,960.00	2013-14	-	1,600.00	-	-	
	iii) Serlui 'B' SHP (NABARD)	1,550.00	2014-15	1,550.00	1,550.00	1,550.00	-	
	vii) R&M of Tuirivang SHP	171.65	2014-15	96.65	164.15	96.65	-	
	TOTAL Generation	12,430.73		1,646.65	7,921.15	1,646.65	-	
3	Transmission							
	i) Construction of 16Km of 132kV D/C line between Sihmui 132kV S/S and Luangmual 132kV S/S	1,235.36	2013-14	863.33	1,139.63	863.33	-	
	ii) Construction of 132kV S/C Transmission line from Melriat S/S (14.5Km) to Luangmual S/S and 132kV bay at Luangmual, Aizawl.	838.37	2010-11	339.02	794.57	339.02	-	
	Total Transmission	2,073.73		1,202.35	1,934.20	1,202.35	-	
4	Transformation							
	i) Modernization of protection system in EHV Sub-Stations.	350.00	2014-15	350.00	350.00	350.00	-	
	ii) Construction of additional 132kV S/S and bus bar at Sihmui for evacuation of power from 60MW Tuirial HEP	645.92	2014-15	645.92	645.92	645.92	-	
	Total Transformation	995.92		995.92	995.92	995.92	-	
5	Distribution							
	i) Construction of 2.5MVA, 33/11kV S/S with future prospect of 132kV S/S at Kawmzawl, Lunglei with associated lines.	380.00	2014-15	380.00	380.00	380.00	-	
	ii) Improvement of Evacuation line of Tuipanglui SHP(2x1.5MW) power to Saiha by 33kV line	85.10	2010-11	14.00	85.10	14.00	-	
	iii) Installation of new distribution transformer with associated lines at Aizawl for reduction of distribution losses	524.08	2014-15	524.08	524.08	524.08	-	

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure for 2014-15	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-15	Proposed Outlay for 2015-16	Remarks
1	2	3	4	5	6	7	8	9
	iv) Construction of 33kV D/C line from Mualpui to Tlangnuam	246.99	2009-10	15.53	246.98	15.53	-	
	v) Construction of 1x2.5MVA, 33/11 Sub-Station at S.Khawbung with associated lines	365.82	2011-12	31.43	397.25	31.43	-	
	vi) Re-alignment of 11kV lines in rural areas.	400.00	2014-15	400.00	400.00	400.00	-	
	vii) Improvement of 33/11kV Sub-Station at Ngopa	402.00	2011-12	15.56	382.23	15.56	-	
	Total Distribution	2,403.99		1,380.60	2,415.64	1,380.60	-	
	TOTAL State Plan	21,706.80		9,027.95	17,069.34	9,027.95	2,733.00	
6	ZEDA							
	a) NCSE	5.00	2013-14	42.00	42.00	42.00	-	
	b) IREP	5.00	2013-14	12.00	12.00	12.00	-	
7	R-APDRP							
	i) Payment of consultancy fee for preparation of DPR of R-APDRP Part 'B'	104.79	2014-15	104.79	104.79	104.79	-	
	GRAND TOTAL	21,821.59		9,186.74	17,228.13	9,186.74	2,733.00	

Part 3 – Review of Performance & Future Projections

Sl No	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target & achievement					
					2013-14		Cumulative achievement as on 31.3.2015	2014-15		2015-16
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction & Administration	100	100%	2014-15	100%	100%	100%	100%	100%	100%
2	Generation									
	i) Construction of Tlawva SHP (NABARD)			2010-11	50%	20%	40%	20%	20%	30%
	ii) Construction of Kawlbem SHP (NABARD)			2013-14	20%	20%	20%	30%	30%	40%
	iii) Serlui 'B' SHP (NABARD)		100%	2014-15				100%	100%	
	vii) R&M of Tuirivang SHP		100%	2014-15				100%	100%	

3	Transmission								
	i) Construction of 16Km of 132kV D/C line between Sihhmu 132kV S/S and Luangmual 132kV S/S	100%	2013-14	20%	20%	20%	80%	100%	
	ii) Construction of 132kV S/C Transmission line from Melriat S/S (14.5Km) to Luangmual S/S and 132kV bay at Luangmual, Aizawl.	100%	2010-11	10%	10%	82%	10%	10%	8%
4	Transformation								
	i) Modernization of protection system in EHV Sub-Stations.	100%	2014-15				100%	100%	
	ii) Construction of additional 132kV S/S and bus bar at Sihhmu for evacuation of power from 60MW Tuirial HEP	100%	2014-15				15%	15%	20%
5	Distribution								
	i) Construction of 2.5MVA, 33/11kV S/S with future prospect of 132kV S/S at Kawmzawl, Lunglei with associated lines.	100%	2014-15				15%	15%	30%
	ii) Improvement of Evacuation line of Tuipanglui SHP(2x1.5MW) power to Saiha by 33kV line	100%	2010-11			95%	5%	100%	
	iii) Installation of new distribution transformer with associated lines at Aizawl for reduction of distribution losses	100%	2014-15				25%	25%	35%
	iv) Construction of 33kV D/C line from Mualpui to Tlangnuam	100%	2009-10			97%	3%	100%	
	v) Construction of 1x2.5MVA, 33/11 Sub-Station at S.Khawbung with associated lines	100%	2011-12			96%	4%	100%	
	vi) Re-alignment of 11kV lines in rural areas.	100%	2014-15				20%	20%	30%
	vii) Improvement of 33/11kV Sub-Station at Ngopa	100%	2011-12			95%	5%	100%	
6	ZEDA								
	a) NCSE	100%	2013-14				100%	100%	
	b) IREP	100%	2013-14				100%	100%	
7	R-APDRP								
	i) Payment of consultancy fee for preparation of DPR of R-APDRP Part 'B'	100%	2014-15				100%	100%	