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**GOVERNMENT OF MIZORAM**

**PERFORMANCE BUDGET  
2015 – 2016**

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

## I N D E X

### PERFORMANCE BUDGET 2015 – 2016

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**AGRICULTURE (CROP HUSBANDRY)**

**Chapter I - Introduction**

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

***List of Functions***

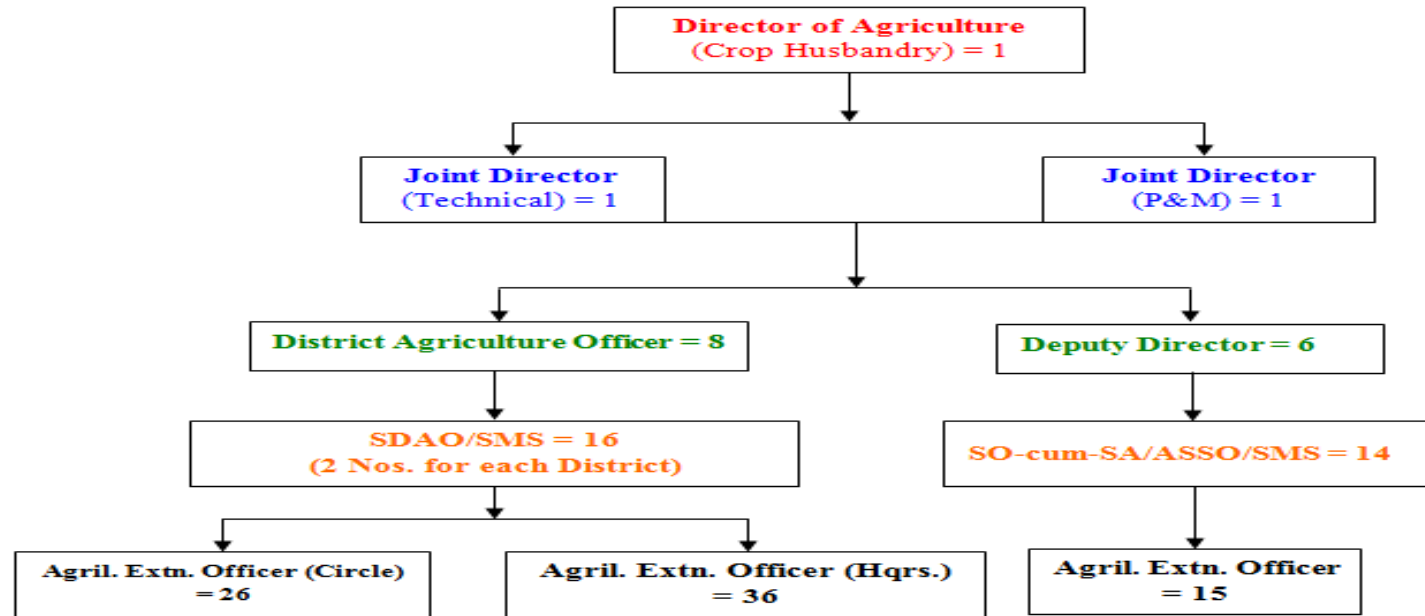
- i) Food-grain Development
- ii) Agriculture Farm & Quality Seed Production
- iii) Manures and Fertilizers
- iv) Plant Protection
- v) Commercial Crop Development
- vi) Extension and Farmers Training
- vii) Crop Insurance
- viii) Development of Oilseeds
- ix) Assistance to Small and Marginal Farmers
- x) Agriculture Research & Education
- xi) State Soil Survey Organization
- xii) Agriculture Machineries and Implements
- xiii) Agriculture Marketing within the State
- xiv) Pulses Development
- xv) Control of Shifting Cultivation

***Aims and Objectives***

- i) To enhance production and productivity of Agricultural crops to ensure food security of the State and to make Agriculture a sustainable livelihood support
- ii) To achieve 4% growth rate in Agriculture sector during 12<sup>th</sup> Plan by improving the income level of the Farmers through implementation of various new initiatives of the State and Central schemes
- iii) To conserve and protect natural resources by promoting environmentally safe agricultural practices
- iv) To increase crop production and productivity thereby improving the income level of the farmers and ensuring food security
- v) Improvement of rainfed farming system
- vi) Ensuring timely supply and quality control of Agricultural inputs
- vii) Dissemination of improved Technologies to farmers

- viii) Diversification of Agriculture for higher farm income
- ix) Promotion of Farm Mechanization
- x) Monitoring and Evaluation of Schemes
- xi) Preparation of Citizen's Charter
- xii) Simplifying internal procedures for effective public service delivery
- xiii) Efficient functioning of the RFD System  
Effective redressal of citizens' grievances

**Part 2: Organisational Chart**



**Chapter II - Overview**

**Part 1: A brief narration of the schemes/projects**

Sl.No.	Name of State Govt. Scheme	Brief narration of the scheme
1	Rashtriya Krishi Vikas Yojana (RKVY)	<p>It is an Additional Central Assistance (ACA) scheme introduced to incentivize the states to draw up comprehensive agriculture development plans taking into account agro-climatic conditions, natural resources and technology for ensuring more inclusive and integrated development of agriculture and allied sectors. It aims at achieving and sustaining desired annual growth during the XII<sup>th</sup> Plan Period, by ensuring holistic development of Agriculture and Allied Sectors.</p> <p>Under this scheme, demonstrations on improved Rice-cultivation, construction of WRC, Link Roads etc and creation of critical assets are the main activities in Mizoram.</p>
2	National Food Security Mission (NFSM)	<p>Launched in 2007 and continued during XII<sup>th</sup> Plan, the scheme targets additional production of food grains of 25 million tons comprising of rice, wheat, pulses and coarse cereals. The NFSM during XII<sup>th</sup> Five Year Plan has five components among which NFSM-Rice, Pulses &amp; Coarse Cereals are implemented in Mizoram.</p>
3	National Mission on Oil Seeds & Oil Palm (NMOOP)	<p>Restructured scheme for increasing area and production of edible and non-edible oil in the country, started its implementation in 2014-2015 through three (3) Mini Missions for the remaining years of XII<sup>th</sup> Five Year Plan. In Mizoram, Mini Mission –II &amp; Mini Mission –III consisting of Oil Palm and Tree Borne Oilseeds respectively are being implemented for area expansion of Oil Palm and Tree Borne Oilseeds to increase edible and non-edible oil production</p>
4	National Mission on Sustainable Agriculture (NMSA)	<p>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. NMSA has following four (4) major programme components or activities:</p> <ul style="list-style-type: none"> <li>a) Rainfed Area Development (RAD):</li> <li>b) On Farm Water Management (OFWM):</li> <li>c) Soil Health Management (SHM):</li> <li>d) Climate Change and Sustainable Agriculture: Monitoring, Modelling and Networking (CCSAMMN):</li> </ul>

Sl. No.	Name of State Govt. Scheme	Brief narration of the scheme
	a) Sub-Mission on Agriculture Extension (SMAE)	Launched in 2005 as “Support to State Extension Programmes for Extension Reforms” Scheme, revamped, expanded and strengthened comprehensively in 2010 with a provision of specialists and functionary support at different levels <i>i.e.</i> , State Coordinator, faculty and supporting staff for SAMETI/ MAMETI at State level; Project Director, Deputy Project Directors and supporting staff at District level; Block Technology Manager and Assistant Technology Manager at Block level. During XII <sup>th</sup> Plan, the scheme is transformed into a mission mode (SMAE) and become one of the sub-Missions of NMAET. The SMAE mainly focus on awareness creation and enhanced use of appropriate technologies in Agriculture and allied sectors through increased penetration of extension functionaries. The sub-mission includes the Central sector and Centrally Sponsored Schemes being implemented by the Extension Division/ Directorate of Extension, Department of Agriculture & Cooperation, Ministry of Agriculture. MAMETI at State level and ATMAs are fully functional in all districts and blocks of Mizoram.
6	Paramparaghat Krishi Vikash Yojana (PKVY)	<b>Promoting Organic Farming in Mizoram</b> , Promoting adoption of bio fertilizers, bio control agents, cover crops and eco-friendly inputs. Expansion of region-specific traditional and new high-value crops (including sticky glutinous rice, aromatic rice, oil palm, orchids, pachaui, passion fruits, ginger, pineapple, turmeric, citronella, etc.) for enhancing economic development. Participatory Guarantee System (PGS) Organic agriculture is a production of agricultural products free from chemicals and pesticides residues by adopting ecofriendly low cost technologies. “Paramparagat Krishi Vikas Yojana” is an elaborated component of Soil Health Management (SHM) of major project National Mission of Sustainable Agriculture (NMSA). Under PKVY, Organic farming is promoted through adoption of organic village by cluster approach and PGS certification
7	Pradhan Mantri Krishi Sinchai Yojana (PMKSY – ATMA)	Vision of Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) is to ensure access to some means of protective irrigation to all agricultural farms in the country, to produce ‘per drop more crop’, thus bringing much desired rural prosperity. The broad objective of PMKSY are: Achieve convergence of investments in irrigation at the field level(preparation of district level and, if required, sub district level water useplans). Enhance the physical access of water on the farm and expand cultivable area under assured irrigation (HarKhetkopani). Integration of water source, distribution and its efficient use, to make bestuse of water through appropriate technologies and practices. Improve on-farm water use efficiency to reduce wastage and increase availability both in duration and extent. Enhance the adoption of precision-irrigation and other water saving technologies (More crops per drop), recharge of aquifers and introduce sustainable water conservation practices.Ensure the integrated development of rain fed areas using the watershed approach towards soil and water conservation, regeneration of groundwater, arresting runoff, providing livelihood options and other NR Mactivities.Promote extension activities relating to water harvesting, water management and crop alignment for farmers and grass root level field functionaries. Explore the feasibility of reusing treated municipal waste water for peri-urban agriculture, and attract greater private investments in irrigation.  PMKSY will focus on creation of new water resources; repair, restoration and renovation of defunct water sources; construction of Water harvesting structures, secondary &micro storage, groundwater development, enhancing potentials of traditional water bodies at village level; Developing/augmenting distribution network where irrigation sources (both assured and protective) are available or created;Promotion of scientific moisture conservation and run off control measures to improve ground water recharge so as to create opportunities for farmer to access recharged water through shallow tube/dug wells; Promoting efficient water conveyance and field application devices within the farm viz, underground piping system, Drip & Sprinklers, pivots, rain-guns and other application devices etc.;Encouraging community irrigation through registered user groups/farmer producers’ organisations/NGOs; and Farmer oriented activities like capacity building, training and exposure visits,demonstrations, farm schools, skill development in efficient water and crop management practices (crop alignment) including large scale awareness on more crop per drop of water through mass media campaign, exhibitions, field days, and extension activities through short animation films etc.

Sl. No.	Name of State Govt. Scheme	Brief narration of the scheme
8	National e-Governance Plan-Agriculture (NeGPA)	<p>The National e-Governance Plan in Agriculture (NeGP-A) is introduced to achieve rapid development of Agriculture in India through the use of Information Communication Technology (ICT) as part of Sub Mission on Agricultural Extension (SMAE) under National Mission on Agricultural Extension and Technology (NMAET).</p> <p>The Department of Agriculture &amp; Cooperation (DAC) is in the process of implementing the Agriculture Mission Mode Project under this NeGP-A. The objective of this project is to provide relevant information and services to the farming community and private sectors through the use of Information and Communication Technologies and to supplement the existing delivery channels provided for by the Department.</p> <p>All the IT initiatives of DAC will be integrated to enable the farmers in making proper and timely use of the information available through multiple ICT channels including Web Portals, Common Service Centres, Internet Access Points, Touch Screen Kiosks and SMSs through State Wide Area Network &amp; State Data Centre and availability of Government to citizen services.</p> <p>The Scheme is to be implemented with line Departments from State Headquarters, District Headquarters, upto Block Headquarters. The programme will be monitored by the State Project Monitoring Unit</p>
9	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	<p>Pradhan Mantri Krishi Sinchai Yojana (PMKSY) is newly formulated programme for water resource with an objective to promote irrigation in each farm. PMKSY is developed by summing on-going programmes like AIBP, IWMP, OFWM, CAD etc. Operational Guidelines is formulated by converging 3 Ministries/Departments. Ministry of Water Resource, Land Resource and Agriculture</p> <ul style="list-style-type: none"> <li>i) PMKSY: AIBP : Ministry of Water Resource</li> <li>ii) PMKSY: (Hra Khet ko Pani):Ministry of Water Resource</li> <li>iii) PMKSY:( Perdrop more crop): Ministry of Agriculture</li> <li>iv) PMKSY:(Watershed Development):Ministry of land Resource</li> </ul>



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

(Rupees in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Rashtriya Krishi Vikas Yojana (RKVY)	NA	2010-11	535.00	635.30	635.30	650.00	
2	National Food Security Mission (NFSM)	NA	2012-13	153.25	396.00	396.00	600.00	
3	National Mission on Oil Seeds & Oil Palm (NMOOP) MM-II	NA	2014-15	44.495	1294.674	1294.674	625.00	
4	National Mission on Sustainable Agriculture (NMSA)						800.00	
	a) Rainfed Area Development (RAD)	NA	2014-15	109.77	600.00	600.00		
	b) Soil Health Management	NA	2014-15	-	6.68	6.68		
	c) Soil Health Card	NA	2014-15	-	13.98517	13.98517		
	d) Paramparaghat Krishi Vikas Yojana(PKVY)	NA	2015-16	-	131.96	131.96		
5	National Mission on Agriculture Extension and Technology (NMAET)						1,095.00	
	a) Sub-Mission on Agriculture Extension (SMAE)							
	(i) Support to State Extension Programmes for Extension Reform (ATMA) Scheme	NA	2005-06	203.03	439.48	439.48		
	(ii) National e-Governance Plan-Agriculture (NeGPA)	NA	2014-15	-	61.942	61.942		
	b) Sub-Mission on Agriculture Mechanization (SMAM)	NA	2014-15	-	225.58	225.58		
	c) Pradhan Mantri Krishi Sinchai Yojana (PMKSY – ATMA)	NA	2015-16	21.76	48.34	48.34		
6	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	NA	2015-16	-	40.00	40.00	60.00	
	<b>TOTAL</b>			<b>1067.305</b>	<b>3893.94117</b>	<b>3893.94117</b>	<b>3,830.00</b>	

**Part 3 – Review of Performance & Future Projections**

(Rupees in lakh)

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
1	2	3	4	5	6	7	8	9	10	11
<b>1</b>	<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>			<b>2010-11</b>						<b>650.00</b>
	Area expansion (Land Development and terraces)	Ha			274.55	274.55	1919.8	55	55	
	Power tiller	No			400	400	841	41	41	
	Small Power	No			27	27	227	-	-	
	Power Operated Implements	No			-	-	300	-	-	
	Diesel/electrical driven water pump set	No			357	357	1031	59	59	
	Assistance for increase production in Jhum	Ha			-	-	5840.4			
	Construction of Inputs Godowns, FFB collection centre, Quarter etc.	No			-	-	60	9	9	
	Enhancing rice yield through adoption of short duration / location specific varieties / hybrid supported by improved packages of practice of System of Rice Intensification etc.	Ha			-	-	5570	-	-	
	Farmers Field Schools	No			-	-	320	-	-	
	Assistance for Agril inputs like Fertilizers, PP chemicals, weedicides etc for improved packages of practices	Ha			-	-	2856	-	-	
	Pilot programme for boring of Tube wells	No			-	-	27	17	17	
	Community Water Harvesting Structure	No			-	-	18	-	-	
	Individual Water Harvesting Structure.	No			272	272	568	19	19	
	Oil Palm Area Expansion (OPAE)	Ha			-	-	8320	-	-	
	Terrace in Hill Slope	Ha			100	100	955.8	-	-	
	Enhancement of Crop Production & Productivity by Improved Package of Practices	Ha			-	-	3020	-	-	
	Assistance for improved cultivation on hill slope	Ha			-	-	4300	-	-	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17 Target (Financial)
					Target	Achiev		Target	Achiev	
	Pipes for carrying water from source to the field.	Mtr			68950	68950	224622	-	-	
	Development of Rainfed Farming System in Watershed areas: Assistance for land development.	Ha			-	-	5634	-	-	
	RADP	Ha			-	-	155.72	-	-	
	Improved Package of Practices	Ha			3400	3400	6900	-	-	
	Enhancement of Crop Production by SRI	Ha			1420	1420	2420	-	-	
	Assistance for Improved Cultivation on Hill Slope	Ha			4954	4954	9954	-	-	
	Custom Hiring System including demonstration	No			66	66	69	-	-	
	Plant Protection Equipments like Operated Knap Sack Sprayer	No			-	-	800	-	-	
	Restoration / Renovation of Small Tank	No			78	78	80	-	-	
	Reclamation of Acid Soils with Lime	Ha			3000	3000	16330	-	-	
	Distribution Assistance on Certified Pulses Seeds	Ha			-	-	2000	-	-	
	Distribution Assistance on Certified Oilseeds	Ha			-	-	2200	-	-	
	Distribution Assistance on Certified Maize Seeds	Ha			-	-	1000	-	-	
	Construction of Link Road	Km			30	30	749	27	27	
	Upgradation & Maintenance of PAC	Km			-	-	107	5	5	
	Construction of Minor Bridge & Culvert etc	No			-	-	44	12	12	
	Assistance for Brush Cutter	No			350	350	550	-	-	
	Assistance for Gur Boiling Pan	No			320	320	445	25	25	
	HYV paddy seeds	Ha			7500	7500	7500	425	-	
	Hybrid paddy seeds	Ha			1777.78	Nil				
	HYV pulses seeds	Ha			917	917	917	-	-	
	HYV Oil seeds	Ha			2300	2300	2300	-	-	
	Hybrid Oilseeds	Ha			500	500	500	-	-	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
	Hybrid Coarse Cereal seeds	Ha			1540	1540	1540	-	-	
	Improved Package of Practices (IPP)	Ha			3400	3400	3400	-	-	
	System of Rice Intensification (SRI)	Ha			1420	1420	1420	-	-	
	Hybrid Rice Technology	Ha			645	645	645	-	-	
	Improved Rice cultivation on Hill Slopes	Ha			4954	4954	4954	-	-	
	Distribution of PP chemicals & Bio-Agents	Ha			8000	8000	10620	2620	2620	
	Distribution of Weedicides	Ha			3500	3500	5220	1720	1720	
	Distribution of Nuclear Polyhedrosis Virus (NPV) for Pulses	Ha			1000	1000	1000	-	-	
	Distribution of Micro Nutrients	No			4018	4018	4018	-	-	
	Distribution of gypsum/ pyrite/ dolomite/single super phosphate etc. for Oil seeds crops	No			4000	4000	4000	-	-	
	Cropping System based trainings (Four Sessions i.e One before Kharif and Rabi , one each during Kharif and Rabi crops).	No			300	300	338	38	38	
	Tractor Mounted Rotavator	No			10	10	10	-	-	
	Sugarcane Crusher	No			110	110	140	30	30	
	Demonstration on intercropping with Sugarcane and single Bud-chip technology of Sugarcane	No			200	200	200	-	-	
	Multiplication of planting Materials (Cane Setts) in Foundation Nursery	Ha			200	200	280	80	80	
	State Level Trainings for Improved Sugarcane cultivation	No			7	7	7	-	-	
	Training of Extension Officers/Workers/input dealers	No			20	20	20	-	-	
	Marketing support to un- registered farmer groups, SHGs, SHG federation etc. for local Marketing of pulses for a group of 15 farmers.	No			6	6	6	-	-	
	Inter State study tour for 5 farmers per block for 21 blocks for 7 days	No			26	26	26	-	-	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
	Within State study tour for 5 farmers per block for 18 blocks 5 days	No			25	25	25	-	-	
	Within District study tour for 5 farmers per block for 26 blocks 3 days	No			25	25	25	-	-	
	Field Channel	Ha			300	300	368	68	68	
	Construction of SAMETI building	No			1	1	1	-	-	
	Insitu Moisture Conservation	Ha			385	385	385	-	-	
	Construction of Zing/Bench Terrace	Ha			200	200	200	-	-	
	On Farm Drainage-support for mechanical or biological for improving drainage in waterlogged farm	cum			-	-	18500	18500	18500	
	Pest surveillance and monitoring	No			8	8	8	3	3	
<b>2</b>	<b>National Food Security Mission (NFSM)</b>			<b>2012-13</b>						<b>600.00</b>
	Cluster Demonstration under NFSM – Rice, Pulses and Coarse cereals	Ha.			1818	1818	1818	3582	-	
	Seed Distribution under NFSM – Rice, Pulses and Coarse cereals	Qtls.			14633.3	14633.3	14633.3	1519	-	
	Plant & Soil Protection Management under NFSM – Rice	Ha.			12000	12000	12000	3500	-	
	Resource Conservation Techniques/Tools under NFSM – Rice & Pulses	Nos.			1962	1962	1962	-	-	
	Water application tools under NFSM - Rice & Pulses				-	-	-	-	-	
	a)Pump set	Nos.			360	360	360	-	-	
	b)Pipe for carrying water from source to the field	Mtr.			205740	205740	205740	9000	-	
	c) Power Weeder	No.			-	-	-	101	-	
	Cropping System Based Training (four sessions i.e., one before Kharif & Rabi seasons, one each during Kharif & Rabi crops) under NFSM – Rice & Pulses	Nos.			46	46	46	32	-	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
	Miscellaneous Expenses									
	a) Project Management Team & Other Miscellaneous Expenses at District Level under NFSM - Rice, Pulses and Coarse cereals	No of District			-	-	-	-	-	
	b) Project Management Team & Other Miscellaneous Expenses at State Level under NFSM - Rice, Pulses and Coarse cereals	No. of State PMT units			1	1	1	-	-	
	Local initiative (WHS)	Nos.			74	74	74	60		
	Other initiatives- Demonstration by Organization/ Institutes including NGOs etc. under NFSM - Rice, Pulses and Coarse cereals	Ha.			738	738	738	108	-	
	Integrated Nutrient Management under NFSM - Pulses	Ha.			2490	2490	2490	4099	-	
	Integrated Pest Management under NFSM - Pulses	Ha.			1004	1004	1004	601	-	
<b>3</b>	<b>National Mission on Oil Seeds &amp; Oil Palm (NMOOP) MM-II</b>			<b>2014-15</b>						<b>625.00</b>
	<b><i>I. Area Expansion Inputs</i></b>									
	Planting Material @Rs.8000/Ha.	Ha			4000	2981.50	2981.50	3361	-	
	Cultivation/Maintenance cost (Illustrative)				-	-	-	-	-	
	1 <sup>st</sup> year @Rs.4000/Ha.	Ha.			-	-	-	2220	-	
	2 <sup>nd</sup> year @Rs.4000/Ha.	Ha.			3683	2000	2000	1540	-	
	3 <sup>rd</sup> year @Rs.4000/Ha.	Ha.			2468	1700	1700	2516	-	
	4 <sup>th</sup> year @Rs.4000/Ha.	Ha.			1470	1030	1030	2061	-	
	<b><i>II. Production Inputs Components</i></b>									
	Water Harvesting Structure				-	-	-	121	-	
	Inputs for intercropping	Ha.			2257	529.33	529.33	409	-	
	Establishment of Seed Garden	No.			1	1	1	1 new & 1 old	1 new & 1 old	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
	Machinery Tools									
	(ii) Small Tractor with Trolley	Nos.			6	4	4	52	-	
	(iii) Chaff Cutter @Rs.7000/-	Nos.			250	30	30	768	-	
	Constn. of roads from Oil Palm fields to the nearest FFBS collection/processing centre.	Km			47	32.43	32.43	51	-	
	<b>III. Transfer of Technology</b>									
	Trainings									
	(i) Farmer's Training	Nos. (Batch)			83	62.25	62.25	146	100	
	(ii) Training of extension worker/officers/input dealers	Nos. (batch)			25	25	25	30	15	
	Demonstration									
	(i) Cost of planting material @Rs.8000/Ha.	Ha.			25	25	25	125	-	
	V. Mission management & expenses(MME)									
	(a) Monitoring, inspection, verification	District			7	7	7	-	-	
	(b) Stationeries/repairing of Computer accessories	lakh			0.75	0.75	0.75	-	-	
	(c) Expenditure on hosting committee/meeting/workshop	Nos			3	3	3	-	-	
	(d) Miscellaneous	lakh			0.75	0.75	0.75	-	-	
	(e) Technical Support Group (MME 1%)	Nos			-	-	-	13	13	
	<b>VI. 10% Flexi fund</b>									
	(i) Assistance for constn. Of half moon basin/basin terrace	Ha.			120	120	120	-	-	
	(ii) Transportation cost of seedlings @Rs.4000/Ha	Ha.			-	-	-	3240	-	

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2015	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target (Financial)
<b>4</b>	<b>National Mission on Sustainable Agriculture (NMSA)</b>			<b>2014-15</b>						<b>800.00</b>
	<i>a) Rainfed Area Development (RAD)</i>	Ha.		2014-15	939	939	939	1006	185	
	<i>b) Soil Health Management</i>			2014-15						
	(i) Portable Soil Testing Kit	No.			45	28	28	-	-	
	(ii) Training of STL Staff/ Extension Officers	No.			1	1	1	-	-	
	(iii) Training of Farmers	No.			13	13	13	-	-	
	(iv) Strengthening of Laboratories	No.			-	-	-	6	-	
	(v) Training & demonstration on SHM	No.			-	-	-	6	-	
	<i>c) Soil Health Card</i>			2014-15						
	(i) Soil Health Card	No.			3671	-	2894	3995	2894	
	(ii) Training of Technical Staff	No.			1	-	1	1	1	
	(iii) Capacity Building									
	(a) Farmers Training	No.			1	-	1	1	1	
	(b) Line Staff Training	No.			1	-	1	1	1	
	(c) Assistance to farmers	No.			-	-	-	68	-	
	(d) Workshop	No.			-	-	-	1	-	
	<i>d) Paramparaghat Krishi Vikas Yojana(PKVY)</i>	Ha.		2015-16	-	-	-	680	-	
<b>5</b>	<b>National Mission on Agriculture Extension and Technology (NMAET)</b>									<b>1095.00</b>
	<i>a) Sub-Mission on Agriculture Extension (SMAE)</i>									
	i) Support to State Extension Programmes for Extension Reform (ATMA) Scheme			2005-06						
	ii) National e-Governance Plan-Agriculture (NeGPA)			2014-15						





**AGRICULTURE (RESEARCH & EDUCATION)**

**CHAPTER – I**

**Introduction :**

The Directorate of Agriculture (Research & Education) was established during 2001-2002 vide order No.A.11018/1/2001-AGR dated 01.10.2002 and the ex-post-facto approval for bifurcation of the Directorate of Agriculture into “Directorate of Agriculture (Research & Education) and Directorate of Agriculture (Crop Husbandry & Minor Irrigation) was conveyed by GAD vide their letter No ID.No.A.46013/2/2006-GAD/53 Dated 30.05.2007. The responsibility of the Directorate is to transfer improved Agricultural Technologies to the farmers through different schemes.

**Part – 1 : Functions, Aims and Objectives :**

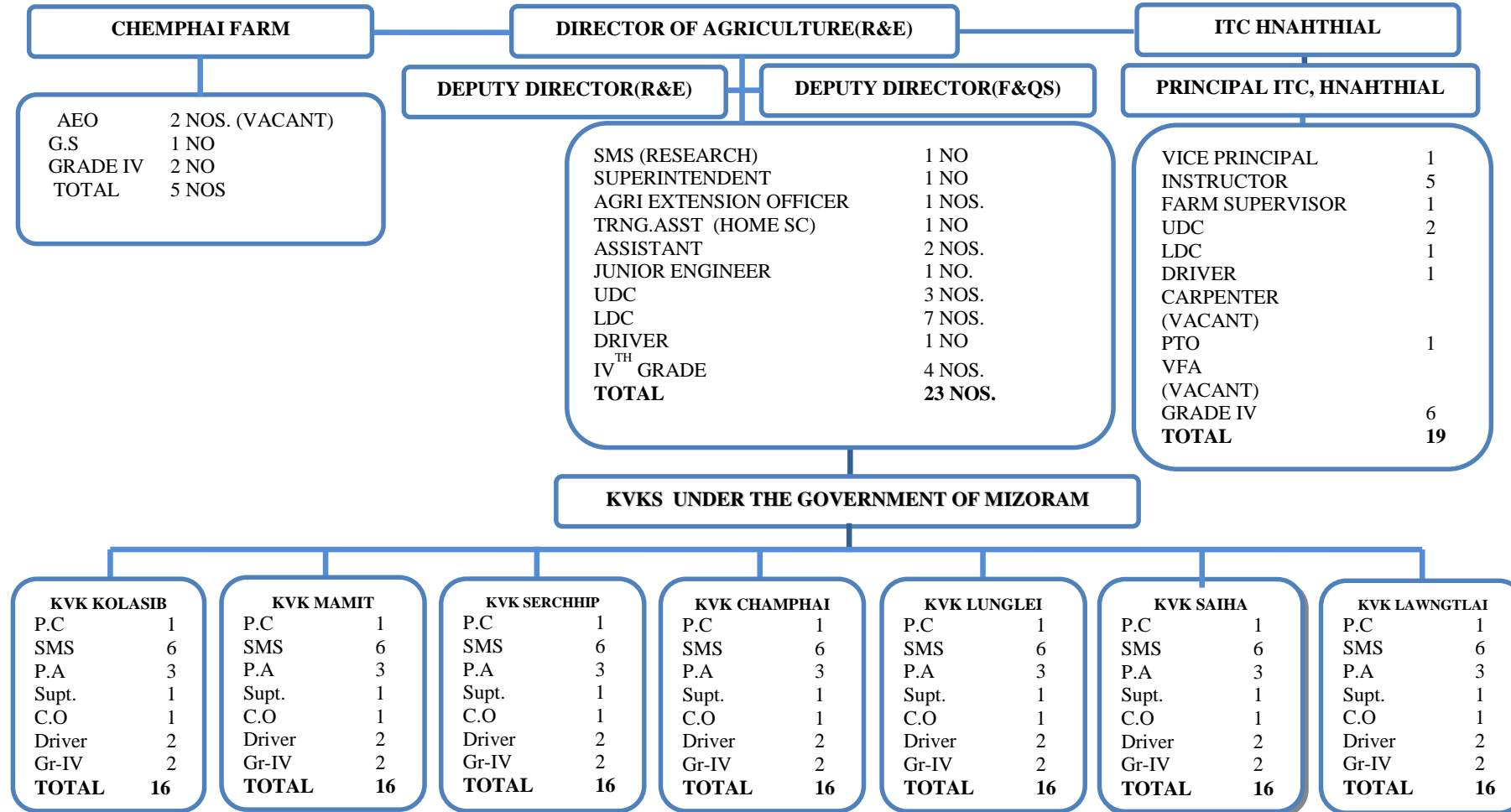
The Directorate of Agriculture (Research & Education) is looking after innovative science based institutions which undertake vocational training of farmers, farm women, rural youth etc. The institutions under the Directorate are also engaged in conducting on-farm research for technology refinement and front line demonstration to promptly disseminate the latest agricultural technologies to the farmers as well as the extension workers. Trainings in these institutions were imparted through the learning process of ‘Teaching by doing’ and ‘Learning by doing’.

Integrated Training Centre (ITC) Hnahthial under Lunglei District which was established in 1981 to impart basic Agricultural Training to Agricultural Field Functionaries is one such centre.

In addition to the above mentioned training institute, 7 KVKs had been established in Mizoram. The Directorate of Agriculture (Research & Education) is the nodal/host department. ICAR is the sponsoring authority and as per the terms and condition of the MoU, ICAR is responsible for providing the facilities such as salary, expenditure for construction of buildings etc.

Another thrust area of the Directorate is in the production of certified seeds. Initiative for establishment of Seed Certification Agency had been taken. With its establishment it is envisaged to take up a production of certified seeds in the departmental farm at Chemphai, KVK farms as well as farmer’s field. Production and certification of seeds by an agency within the state will ensure that sustainable income could be generated by the farmers through sales of their own farm produced seeds.

**Part 2: Organisation Chart Of The Department Of Agriculture (Research & Education) Mizoram**



## CHAPTER – II : Overview

**Part – 1 :** The functions allotted to the Directorate of Agriculture (Research & Education) are.

### I. Agriculture Research and Education.

In Mizoram, Agricultural Universities had not yet been established. However, there is an urgent need to conduct Fundamental Research and Applied Research in many fields which could not be covered by ICAR Regional Centre situated at Kolasib. The need for such research activities could be satisfied by the seven (7) Krishi Vigyan Kendras established under the seven (7) Districts of Mizoram. Side by side the Adaptive Research which is the process of leading research to its production goal, which requires extensive experimentation in the choice of technology, will also be carried out by the KVKs.

During the year 2015-2016 the following Research activities are proposed to be taken up by the Directorate of Agriculture (Research & Education) through KVKs

1. Improved hill cultivation by construction of terrace for sustainability (top bedded terracing).
2. Weedicide management on jhum-land for permanent cultivation.
3. Use of pre and post emergence herbicide in upland and low land paddy cultivation.
4. Citrus decline on citrus.
5. System of Rice Intensification (SRI) with relation to introduction of high yielding variety.
6. Rearing of exotic and crossbred cattle for milk and meat purposes-analysis of the two breeds on different parameters.
7. Integrated fish-chicken/duck farming.
8. Integrated fish-pig farming.
9. Broom cultivation (Agro Forestry).
10. Development of Horticulture based Agro Forestry.
11. Cultivation of bird eye chilli.
12. Management of common diseases in locally reared animals.
13. Management of soft/root rots of ginger.
14. Varietal trial of kiwi.
15. Double cropping of rice by SRI.
16. Mushroom Spawn production under different climatic condition of Mizoram.
17. Systematic study of decline of parkia roxburghii (Zawngtah) in Mizoram.
18. Plant protection measures for Avocado (Butter fruit).

### **Agriculture Farm and Quality Seed Production.**

The Directorate is looking after one Agricultural Farm situated at Chemphai (Bilkhawthlir). Production of certified Seeds and adaptive trials of seeds of cereals, oilseeds and pulses are taken up in the Farm.

With the establishment of 5 new KVKs in addition to the existing KVKs, the farms under these KVKs are also being utilized for demonstration and research with an objective of producing certified seeds, improved planting materials and other research in related fields.

### **II. Integrated Training Centre.**

Integrated Training Centre was established at Hnahthial in 1981 to impart Basic Agricultural knowledge to those untrained Gram Sevak/VLWs from different departments such as Agriculture, Horticulture and Rural Development. The role of the centre had gone through drastic changes in the past few years. The centre is now used by Matric passed pre-service candidates seeking admission to be trained in Basic Agricultural knowledge for self employment in their own farms. The training is of two years duration and at the end of the training course the trainees were awarded a certificate

The infrastructures available in the institute are almost 28 years and most of the buildings are in dilapidated conditions and the demand for admission is beyond the capacity of the available facilities. Therefore initiative for renovation of infrastructures is in progress.

Training of educated younger generation will ensure their active participation towards self sufficient in food grain production.

### **III. Extension and Training Centre.**

Seven KVKs which are innovative science based institution undertaking vocational training of farmers, farm women and rural youth and also conducting on-farm research for technology refinement and front line demonstration had been established in Mizoram for which the Directorate of Agriculture (Research & Education) is the Nodal Department. Out of these seven KVKs, five of them are newly established. In the Memorandum of Understanding signed between the Government of Mizoram and ICAR, the State Government is required to provide the following basic infrastructures.

- (a) To make available at least 20ha. of good quality cultivable land at suitable location, fish pond or other required field/ laboratory/ class rooms facilities for imparting instructions.
- (b) Required internal roads, water, electricity, sewer and other appropriate facilities.

- (c) Required staff, buildings, equipments and animals presently available with the grantee i.e. (Government of Mizoram) and specifically identified by the Council to transfer to KVK as agreed for joint used from time to time.
- (d) Monetary and material support in addition to the provision made by council with a view to rapidly develops the KVK and enlargement of programmes.
- (e) Recruitment of the staff should be done by the host institute as per the guidelines of the council and as per the recruitment rule of Government of Mizoram.

The scheme Extension and Training Centre is responsible in providing the required fund for the state share for the smooth implementation of the KVKs in the state. Therefore the following items of work are taken up under the scheme.

- (a) Construction of Internal road within the KVKs.
- (b) V-SAT connection for KVKs
- (c) Publication of Newsletter, Journals etc
- (d) Strengthening of Demonstration Units at KVKs

#### **IV. Extension and Education.**

The scheme is created as base for demonstration of new technology to the farmers. The fund available under the scheme will be used to augment to the fund released by ICAR for taking up programme under Front-line-Demonstration with an ultimate aim of referring new technology which will be applied for the over-all improvement of the socio condition of the farmers in Mizoram.

Demonstration in farmers' field is a long term educational activity conducted in a systematic manner on farmers fields to show worth of a new practice/ technology "Seeing is believing" is the basic philosophy of field demonstrations. Only proven technologies are therefore, selected for field demonstrations. Field Demonstrations educate farmers through results obtained in terms of varieties resistance to diseases and pest, quality of the grains, and overall higher yield. In addition it also educates the farmers in terms of inputs-output ratio and economic gains in terms of net returns. Basically, there are two types of field demonstration :

**i) Single practice demonstration :** A single Practice Demonstration aims at proving the worth of a single practice such as effects of balance fertilizers in rice crop, higher yield from the newly released varieties of hybrid maize, effect of irrigation at crown root initiation stage of wheat effect of new pesticide on fruit borer in gram etc.

**ii) Composite demonstration :** A Composite Demonstration is a combination of field based result demonstrations and a chain of skill oriented method demonstrations. A long sequential method demonstration (Composite Demonstration) aim at demonstrating the superiority of package of practices is also demonstrated

and studied. For examples, combined effect of irrigation and fertilizer application on grain yield and quality of a newly released variety may be demonstrated as a composite demonstration.

Ten (10) demonstrations will be conducted by the different KVKs on integrated use of chemical fertilizers and biofertilizers, improved package and practices of different crops such as potato, tomato, broccoli, rice, etc superiority of high yielding varieties over the local varieties of different crops

**Part 2 : Year Wise Outlay of the previous year, current year and next year :**

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure upto 31st Dec., 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
<b>2415 - Agril Research and Education</b>								
<b>A. Directions</b>								
1	Maintenance of Office Building	-	-	2.00	-	2.00	2.00	-
<b>B. Agril Farm and Quality Seed Production</b>								
1	Operational Cost	-	-	1.86	0.14	2.00	2.00	-
2	Electrification of Chemphai Farm	-	-	0.51	0.49	1.00	1.00	-
<b>C. Integrated Training Centre</b>								
1	Maintenance of ITC Complex, Hostel, Quarters. Etc	-	-	-	2.00	2.00	2.00	-
2	Inputs for practical training	-	-	0.50	-	0.50	0.50	-
3	Repair of retaining wall	-	-	1.00	-	1.00	1.00	-
4	Water Connection for new quarters at ITC (Vice Principal quarters and 3 Staff quarters)	-	-	-	1.50	1.50	1.50	-
<b>D. Extension and Training Centre</b>								
1	Broadband connection charge for V-SAT @ Ea. 5,980+10.0% service per month for 12 months including maintenance	-	-	2.50	-	2.50	2.50	-
2	Repair of Staff quarter	-	-	3.50	-	3.50	3.50	-
<b>E. Extension Education</b>								
1	Composite Demonstration Rs. 50,000/- per demonstration	-	-	2.00	-	2.00	2.00	-
2	Double practice demonstration	-	-	2.00	-	2.00	2.00	-
<b>F. Research and Education</b>								
1	Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches	-	-	-	2.00	2.00	2.00	-

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure upto 31st Dec., 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks
<b>G. Rashtrya Krishi Vikas Yojana</b>								
<b>A Infrastructure &amp; Assets</b>								
<i>Strengthening of Integrated Training Centre, Hnahthial</i>								
1	a) Extension of Principal Quarter at Integrated Training Centre, Hnahthial	-	-	-	-	10.59	-	-
	b) Demonstration units for vegetable production and planting materials at ITC Hnahthial	-	-	-	-	3.89	-	-
<i>Strengthening of KVKs through Infrastructure support</i>								
2	a) Construction of Staff Quarter (Type-II) at KVK Champhai	-	-	-	-	15.00	-	-
	b) Construction of Staff Quarter (Type-II) at KVK Lawngtlai	-	-	-	-	15.00	-	-
	c) Improvement of Irrigation system for Instructional Farm KVK Mamit	-	-	-	-	8.33	-	-
	d) Up-gradation of Post Harvest Technology of Women in Agriculture	-	-	-	-	9.80	-	-
	e) WRC Protection under KVK Lawngtlai and KVK Mamit	-	-	-	-	4.17	-	-
	f) Land Development at KVKs and ITC	-	-	-	-	8.58	-	-
<b>B Flexi Fund</b>								
1	a) Extension of Laboratory Building at KVK Mamit	-	-	-	-	10.95	-	-
<b>C Production Growth Stream</b>								
1	a) IPM Orientation Training (5 days training)	-	-	-	-	12.16	-	-
	b) Farmers Field School under IPM	-	-	-	-	3.51	-	-
	c) Farmers Tour	-	-	-	-	4.92	-	-
	d) Promotion of Apiculture	-	-	-	-	2.2	-	-
	e) Soil Fertility Management in degraded Jhum land for sustaining crop production	-	-	-	-	5.52	-	-
	f) Prevalence of Zoonotic diseases in Mizoram retrospective study with a relevancy to climatic changes	-	-	-	-	3.9	-	-
	g) Demonstration on feeding management & disease control programme in livestock's (Total mixed ration, mineral block, medicines & disinfectant solution)	-	-	-	-	3	-	-
	h) Demonstration on improved package of practices for fodder production	-	-	-	-	2.28	-	-



**Part 3: Review of Performance and Future Projections :**

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiv		Target	Achiv	Target
1	2	3	4	5	6	7	8	9	10	11
<b>2415 - Agril Research and Education</b>										
<b>A. Directions</b>										
1	Maintenance of Office Building	No	-	-	1	1		1	1	
2	Repair & Maintenance of Vehicle including POL	No	-	-	3	3		-	-	
<b>B. Agril Farm and Quality Seed Production</b>										
1	Operational Cost	Ha	-	-	30	30		30	30	
2	Maintenance of Farm Road	Km	-	-	1	1		-	-	
3	Electrification of Chemphai Farm	No.	-	-	-	-		1	1	
<b>C. Integrated Training Centre</b>										
1	Maintenance of ITC Complex, Hostel, Quarters. Etc	Ha	-	-	5	5		5	5	
2	Inputs for practical training	Qtl	-	-	5	5		5	5	
3	Construction of Retaining Wall	Sqm	-	-	3	3		3	3	
4	Maintenance of Farm Machinereis	No	-	-	2	2				
5	Maintenance of Staff Quarters	No	-	-	14	14				
6	Renovation of Old Girls Hostel	No	-	-	1	1				
7	Water Connection for new quarters at ITC (Vice Principal quarters and 3 staff quarter									
<b>D. Extension and Training Centre</b>										
1	V-Sat Connection	No	-	-	5	5		5	5	-
2	Land Development at Dialdawk Farm under KVK Mamit	No	-	-	1	1	-	-	-	-
3	Construction of Fish Pond at KVK Mamit Complex	No	-	-	1	1	-	-	-	-
4	Repair of Quarter at KVK Serchhip	No	-	-	1	1	-	-	-	-
5	Electrification of Sihtlang Farm under KVK Lawngtlai	No	-	-	1	1	-	-	-	-
6	Widening of approach road at KVK Lawngtlai	Rmt	-	-	1	1	-	-	-	-

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiv		Target	Achiv	Target
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
7	Electric wiring of Administrative Building under KVK Kolasib	No	-	-	1	1	-	-	-	-
8	Construction of Farm House under KVK Lunglei	No	-	-	1	1	-	-	-	-
9	Construction of Godown at KVK Lunglei	No	-	-	1	1	-	-	-	-
10	Construction of Godown at KVK Champhai	No	-	-	1	1	-	-	-	-
11	Construction of Farm Shed at KVK Champhai	No	-	-	1	1	-	-	-	-
12	Construction of Water Storage Tank at KVK Champhai	No	-	-	1	1	-	-	-	-
13	Repair of Transformer at KVK Saiha	No	-	-	1	1	-	-	-	-
14	Repair of Staff Quarters	No	-	-	-	-	-	1	1	-
<b>E. Extension Education</b>										
1	Single Practice Demonstration Rs. 50,000/- per demonstration	No	-	-	5	5	-	2	2	-
2	Double practice Demonstration Rs. 50,000/- per demonstration	No	-	-	2	2	-	2	2	-
<b>F. Research and Education</b>										
1	Refinement of existing technology under ICAR of higher crop production and Fundamental and Applied Researches	Unit	-	-	7	7	-	4	4	-
2	Prorata for BSc students	No	-	-	1	1	-	-	-	-
<b>G. Rashtrya Krishi Vikas Yojana</b>										
<i>Strengthening of Integrated Training Centre, Hnahthial</i>										
1	a) Construction of Principal Quarter at Integrated Training Centre, Hnahthial	Nos.	-	-	1	1	-	-	-	-
	b) Construction of new type-II Staff Quarter at ITC	Nos.	-	-	2	2	-	-	-	-
	c) Strengthening of Teaching Aids at ITC	LS	-	-	LS	LS	-	-	-	-
	d) Extension of Prinicpal Quarter at Integrated Training Centre	Nos.	-	-	-	-	-	1	1	-
	e) Demonstration units for vegetable production and planting materials at ITC Hnahthial	Nos.	-	-	-	-	-	2	2	-

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiv		Target	Achiv	Target
1	2	3	4	5	6	7	8	9	10	11
	<i>Strengthening of KVKs through Infrastructure support</i>									
	a) Electrification of KVKs, Champhai	Nos.	-	-	1	1	-	-	-	-
	b) Construction of Laboratory building at KVK Mamit	Nos.	-	-	1	1	-	-	-	-
	c) Construction of Staff Quarter(Type-II) at KVK Lunglei	Nos.	-	-	1	1	-	-	-	-
	d) Construction of Staff Quarter(Type-II) at KVK Saiha	Nos.	-	-	1	1	-	-	-	-
	e) Construction of Staff Quarter(Type-II) at KVK Lawngtlai	Nos.	-	-	2	2	-	1	1	-
	f) Construction of Staff Quarter(Type-II) at KVK Serchhip	Nos.	-	-	1	1	-	-	-	-
2	g) Construction of Staff Quarter(Type-II) at KVK Champhai	Nos.	-	-	2	2	-	1	1	-
	h) Construction of Staff Quarter(Type-II) at KVK Mamit	Nos.	-	-	1	1	-	-	-	-
	i) Construction of Staff Quarter(Type-II) at KVK Kolasib	Nos.	-	-	1	1	-	-	-	-
	j) Construction of Fish Seed Hatchery at KVK Mamit	Nos.	-	-	1	1	-	-	-	-
	k) Improvement of Irrigation system for Instructional Farm KVK Mamit	Nos.	-	-	-	-	-	1	1	-
	l) Up-gradation of Post Harvest Technology of Women in Agriculture	Nos.	-	-	-	-	-	49	49	-
	m) WRC protection under KVK Lawngtlai and KVK Mamit	Nos.	-	-	-	-	-	2	2	-
	n) Land Development at KVKs and ITC	Ha	-	-	-	-	-	24.87	24.87	-
<b>G. Rashtrya Krishi Vikas Yojana</b>										
	<i>Strengthening of KVKs by providing Assets/teaching Aids support</i>									
	a) Still Cameras	Nos.	-	-	7	7	-	-	-	-
	b) Video Camera	Nos.	-	-	7	7	-	-	-	-
	c) Generator	Nos.	-	-	7	7	-	-	-	-
	d) Xerox Machine	Nos.	-	-	7	7	-	-	-	-
	e) Inverter with Battery	Nos.	-	-	7	7	-	-	-	-
	f) Computer Sets	Nos.	-	-	10	10	-	-	-	-
17	Setting up of Vermiculture Hatcheries	Nos.	-	-	14	14	-	-	-	-
18	Setting up of Mushroom Spawn production Unit	Nos.	-	-	1	1	-	-	-	-
19	Setting up of Plant Health Diagnostic Centre	Nos.	-	-	LS	LS	-	-	-	-

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiv		Target	Achiv	Target
1	2	3	4	5	6	7	8	9	10	11
20	Strengthening of laboratory equipments of KVKs	Nos.	-	-	1	1	-	-	-	-
21	Low Cost Rain Water Harvesting Technology(Jalkund)	Nos.	-	-	28	28	-	-	-	-
22	Construction of Rain Water Harvesting Structure	Nos.	-	-	7	7	-	-	-	-
23	IPM Orientation Training (5days training)	Nos.	-	-	7	7	-	8	8	-
24	Farmers Field Schools under INM	Nos.	-	-	24	24	-	13	13	-
25	Farmers Tour	Nos.	-	-	149	149	-	82	82	-
26	Variety Specific Targeted Seed Production (VSTSP) for Oil seeds, pulses, fodder and green manure crops.	Ha	-	-	40	40	-	-	-	-
27	Block demonstration on Polythene Mulch Technology in Groundnut	Ha	-	-	70	70	-	-	-	-
28	Collection and Evaluation of different fruit Germplams	Nos.	-	-	LS	LS	-	-	-	-
29	Survey and Serveillance of diseases in important vegetable crops in the Farmers fields.	Nos.	-	-	7	7	-	-	-	-
30	Demonstration of High Quality Protein Maize	Nos.	-	-	100	100	-	-	-	-
21	Demonstration of Line sowing/Direct seeding of HYV & Hybrid Rice	Ha	-	-	200	200	-	-	-	-
32	Soil Fertility Management in degraded <i>Jhum</i> lands for sustaining crop Production	Ha	-	-	350	350	-	138	138	-
33	Demonstration on Integrated fish cum pig farming	Ha	-	-	100	100	-	-	-	-
34	Demonstration on Paddy cum Fish Culture	Ha	-	-	100	100	-	-	-	-
<b>G. Rashtrya Krishi Vikas Yojana</b>										
35	Demonstration on Vegetable/Horticulture based cropping system	Ha	-	-	70	70	-			-
36	Integrated Disease Management of Ginger Rhizome Rot	Ha	-	-	100	100	-			-
37	Prevalence of Zoonotic diseases in Mizoram-a retrospective study with a relevancy to climatic changes	LS	-	-	7	7	-	LS	LS	-
38	Studies on Incidence, prevelance and severity of Passion fruit diseases in Mizoram.	LS	-	-	LS	LS	-	-	-	-
39	Demonstration on Nutrient and Water management in Oil Palm.	LS	-	-	LS	LS	-	-	-	-

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiv		Target	Achiv	Target
1	2	3	4	5	6	7	8	9	10	11
40	Farmers field school under Fisheries.	Nos.	-	-	2	2	-	-	-	-
41	Studies on soil borne fungal pathogen and their management	Nos.	-	-	LS	LS	-	-	-	-
42	Demonstration of Cereal Based cropping system	Ha	-	-	40	40	-	-	-	-
43	Demonstration of Betelvine production through Borag method.	Nos.	-	-	8	8	-	-	-	-
44	Upgradation of existing Laboratory equipments at KVKs	LS	-	-	LS	LS	-	-	-	-
	<i>Strengthening of KVK through Infrastructure support</i>									
45	a) Construction of Laboratory Building at KVK Champhai	Nos.	-	-	1	1	-	-	-	-
	b) Construction of Laboratory Building at KVK Serchhip	Nos.	-	-	1	1	-	-	-	-
46	Procurement of portable soil testing kits for KVKs.	Nos.	-	-	30	30	-	-	-	-
47	Extension of Laboratory at KVKs and ITC	Nos.	-	-	-	-	-	1	1	-
48	Promotion of Apiculture	Nos.	-	-	-	-	-	11	11	-
49	Demonstration on feeding management & disease control programme in livestock's (Total mixed ration, mineral block, medicines & disinfectant solution	Nos.	-	-	-	-	-	20	20	-
50	Demonstration on improved package of practices for fodder production	Nos.	-	-	-	-	-	38	38	-

## **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:**

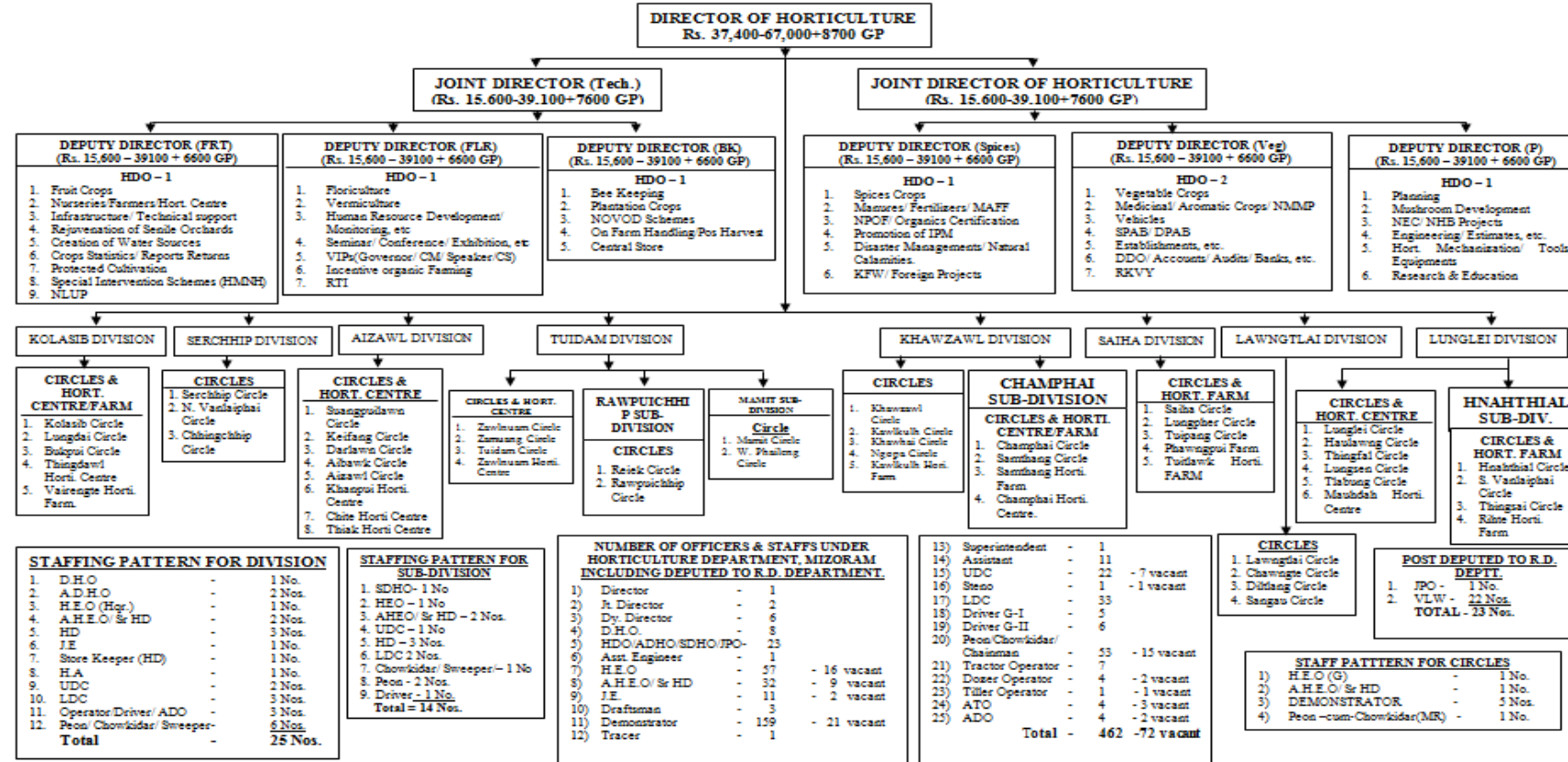
To achieve Self sufficiency in fruits, vegetables, flowers, spices and plantation crops in Mizoram and build commercial scale production in identified horticulture crops.

### **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 post harvest management and marketing infrastructure.
- 4) Provide opportunities for skilled and unskilled employment.

Part 2 – Organisational Chart of the Department

**ORGANISATIONAL CHART OF HORTICULTURE DEPARTMENT WITH SUBJECT ALLOCATIONS AS ON JANUARY, 2016**



## **CHAPTER II - OVERVIEW**

**Part 1:** A brief narration of schemes / Projects, highlighting the objects, purposes, benefits to be accrued by the public and locations.

### **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 (2015-16), Out of the total financial target of Rs.56.3828crores, the approved financial outlay is **Rs 38.33 cores** only.

Under this scheme, Research and Development, 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, Maintenance of existing gardens, 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. Pradhan Mantri Krishi Sinchai Yojana(PMKSJ) :**

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 450.00 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 increase.



**3. National Mission on Medicinal Plants (NMMP):**

Cultivation of Value added crops having medicinal value are taken up under NMMP. During the last four 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 Aloevera soap.

During the current fiscal year of 2015-2016, with financial target of **Rs.43.806 lakhs**, cultivation of Aloevera at Baktawng and Amla at N.Vanlaiphai are being taken up.

**4. RKVY (Rashtrya Krishi Vikas 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.

Under RKVY, various activities such as creation of Infrastructure and Assets like construction of Green House, individual Water Storage Tank, Pack house and Horticulture Link road and cultivation of Mandarin Orange, Dragon fruit and Hybrid vegetable, promotion of Integrated Nutrient Management and Integrated Pest Management, Farmers Training and allocation of 10% flexi fund for construction of rainwater storage Tank are being taken up.

RKVY scheme is being implemented in cluster approach in six Districts excluding two Districts viz. Lawngtlai and Saiha wherein the local Autonomous District Councils implement the scheme separately.

**5. 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, Pineapple, Mango, Tea and Tung. 1<sup>st</sup> to 4<sup>th</sup> Phase implementation of the programme was successfully achieved smoothly. So far, under Horticulture sector, **23,886 families** have been covered with financial assistance amounting to **Rs.205.16 crores**. Production and productivity of fruit, plantation and Vegetable crops are increased by manifolds since the implementation of NLUP in the state and more are still expected to come in the near future.

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

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
<b>1</b>	<b>Mission for Integrated Development of Horticulture (MIDH)</b>		<b>2014-15</b>					<b>Column 5 - Actual expenditure upto December 2015 is nil as fund under CSS was not received during the period under report.</b>
<b>I</b>	<b>Research &amp; Development</b>	23.00		0.00	23.00	23.00	23.00	
<b>II</b>	<b>Production of planting Materials</b>							
	(a) High-Tech Nursery (Public Sector)	50.00			50.00	50.00	50.00	
	(b) Small nursery (Public Sector)							
	(c) Upgrading Nursery infrastructure to meet accreditation norms (Public sector)	30.00			30.00	30.00	30.00	
	(e) Import of planting materials	50.00			50.00	50.00	50.00	
<b>III</b>	<b>Establishment of new Garden</b>							
	<b>1. Fruits</b>							
	(a) Cost intensive crops							
	<b>(i) Fruit Crops like Grape, Kiwi,</b>							
	(a) Integrated package with drips irrigation and trellis							
	i. Kiwi	84.00			84.00	84.00	84.00	
	ii. Dragon Fruit	216.00			216.00	216.00	216.00	
	<b>(ii) Strawberry</b>							

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Comme n- cement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Propose d outlay for 2016- 2017</i>	<i>Remarks</i>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	(a) Integrated package with drips irrigation and mulching	112.00			112.00	112.00	112.00	
	<b>(iii) Banana (Sucker)</b>							
	(a) Without integration	54.12			54.12	54.12	54.12	
	<b>(iv) Papaya</b>							
	(a) Without integration	33.75			33.75	33.75	33.75	
	<b>(v) High Density planting (Mango, guava, litchi, citrus etc.)</b>							
	(a) Without integration							
	i. M.Orange	61.80			61.80	61.80	61.80	
	ii. Mango	28.20			28.20	28.20	28.20	
	<b>(vi) Fruit Crops other than cost intensive crops using normal spacing</b>							
	<b>(a) Without integration</b>							
	i) Other Fruit Crops	45.00			45.00	45.00	45.00	
	<b>2. VEGETABLES</b>							
	(a) Hybrid	27.50			27.50	27.50	27.50	
	<b>3. MUSHROOMS</b>							
	(a) Production unit	20.00			20.00	20.00	20.00	
	<b>4. FLOWERS</b>							
	(a) Cut Flowers	35.00			35.00	35.00	35.00	

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
	<b>5. SPICES</b>							
	(a) Seeds spice (Chilli)	19.50			19.50	19.50	19.50	
	<b>(c) Turmeric</b>							
	AROMATIC PLANTS							
	(a) Cost intensive							
	<b>(i) Aloe vera</b>	16.00			16.00	16.00	16.00	
	<b>1st Year maintenance</b>							
	<b>1. Fruits</b>							
	<b>a) Cost intensive crops</b>							
	<b>i) Drogon fruit (Integrated package)</b>							
	<b>a) Papaya without integration</b>	16.50			16.50	16.50	16.50	
	<b>ii) High Density planting</b>							
	a) Peach							
	b) Plum							
	<b>c) M. Orange</b>	27.50			27.50	27.50	27.50	
	a) Mango							
	iii) Normal Planting							
	<b>a) Citrus</b>							
	b) Other fruit crops							
	2nd Year maintenance							
	<b>i) High Density Planting</b>							
	<b>a) M. Orange</b>	31.90			31.90	31.90	31.90	
	<b>b) Citrus</b>							
	ii) Normal Spacing							
	a) Mango							

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commecem ent year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remar ks</i>
<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>
<b>IV</b>	<b>Rejuvenation/ Replacement of senile plantation, canopy management</b>	431.60			431.60	431.60	431.60	
<b>V</b>	<b>Creation of Water Sources</b>							
	(a) Community water tanks	150.00			150.00	150.00	150.00	
	(b) Water harvesting system for individuals	522.00			522.00	522.00	522.00	
<b>VI</b>	<b>Protected cultivation</b>							
	1. Green House Structure							
	(a) Naturally ventilated system							
	<b>i. Tabular structure</b>	182.85			182.85	182.85	182.85	
	2. Shade net House							
	<b>(a) Wooden Structure</b>	84.90			84.90	84.90	84.90	
	3. Cost of planting materials of high value vegetables grown in poly house	96.18			96.18	96.18	96.18	
	4. Cost of planting material & cultivation of Orchid, Anthurium & Zantedeschia under poly house/shade net house	168.70			168.70	168.70	168.70	
	5. Cost of planting material & cultivation of Rose under poly house/ shade net house							
<b>VII</b>	<b>Integrated Pest/ Nutrient Management (IPM/ INM)</b>							
	(a) Promotion of IPM	39.60			39.60	39.60	39.60	
	(b) Promotion of INM	39.60			39.60	39.60	39.60	
	(c) Disease forecasting unit	6.00			6.00	6.00	6.00	
<b>VIII</b>	<b>Organic Farming</b>							
	(a) Vermicompost unit	12.50			12.50	12.50	12.50	
<b>IX</b>	<b>Centre of Excellence for Horticulture</b>	350.00			350.00	350.00	350.00	

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
<b>X</b>	<b>Pollination support through beekeeping</b>							
	(a) Honey bee colony	6.72			6.72	6.72	6.72	
	(b) Bee Hives	6.72			6.72	6.72	6.72	
	(c) Equipment including honey extractor (4 frame), food grade container (30 kg), net, including complete set of Bee keeping equipment.							
<b>XI</b>	<b>Horticulture Mechanization</b>							
	i) Power Tiller							
	(a) Power tiller (8 BHP & above)							
	ii) Power tiller (below 20 BHP) driven equipments							
	(b) Land Development tillage and seed bed preparation equipments/ sowing, planting and digging equipments	116.55			116.55	116.55	116.55	
<b>XII</b>	<b>Human Resource Development (HRD)</b>							
	(a) HRD for Gardeners							
	<b>(b) Training of farmers</b>							
	i. Within the State	48.16			48.16	48.16	48.16	
	ii. Outside State	23.00			23.00	23.00	23.00	
	<b>(c) Exposure visit of farmers</b>							
	i Outside India	20.00			20.00	20.00	20.00	
	<b>(d) Training / study tour of technical staff/ field functionaries</b>							
	i. Within the State	11.76			11.76	11.76	11.76	
	ii. Study tour to progressive States/ units (group of minimum 5 participants)	22.40			22.40	22.40	22.40	
	iii. Outside India	36.00			36.00	36.00	36.00	

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
<b>XII</b>	<b>Human Resource Development (HRD)</b>							
	(a) HRD for Gardeners							
	<b>(b) Training of farmers</b>							
	i. Within the State	48.16			48.16	48.16	48.16	
	ii. Outside State	23.00			23.00	23.00	23.00	
	<b>(c) Exposure visit of farmers</b>							
	i Outside India	20.00			20.00	20.00	20.00	
	<b>(d) Training / study tour of technical staff/ field functionaries</b>							
	i. Within the State	11.76			11.76	11.76	11.76	
	ii. Study tour to progressive States/ units (group of minimum 5 participants)	22.40			22.40	22.40	22.40	
	iii. Outside India	36.00			36.00	36.00	36.00	
<b>XIII</b>	<b>Integrated Post Harvest Management</b>							
	(a) Pack house (9m X 6m)	104.00			104.00	104.00	104.00	
	(b) Evaporate/ low energy cool chamber (8MT)	32.50			32.50	32.50	32.50	
	(c) Pusa Zero energy cool chamber (100 kg)	22.42			22.42	22.42	22.42	
<b>XIV</b>	<b>Special Interventions</b>							
	(a) Tackling of emergent/ unforeseen requirement of SHMs	10.00			10.00	10.00	10.00	

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
<b>XV</b>	<b>Mission Management</b>							
	(a) State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	191.40			191.40	191.40	191.40	
	(b) Institutional Strengthening, hire/ purchase of vehicle/ hardware, software							
	(c) Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	i. National level	25.00			25.00	25.00	25.00	
	ii. State level	18.00			18.00	18.00	18.00	
	iii. District level	18.00			18.00	18.00	18.00	
	(d) Information dissemination through publicity, printed literatures etc. and local advertisements.	18.00			18.00	18.00	18.00	
	(e) Development of technology packages in electronic form to be shared through IT network	12.00			12.00	12.00	12.00	
<b>XVI</b>	<b>Establishment of marketing infrastructure for horticultural crops</b>							
	Rural markets/ Apni mandies/ Direct markets	25.00			25.00	25.00	25.00	
	<b>TOTAL</b>	<b>3833.33</b>		<b>30.00</b>	<b>3869.33</b>	<b>3875.33</b>	<b>3881.33</b>	



(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>2</b>	<b>PMSKY</b>		<b>2015-16</b>					
	<b>A Horticultural Crops</b>							
	<b>1. Micro Irrigation at Open field :</b>							
	I.Drip Irrigation Systems (Wide spaced crop)							
	i) M. Orange	20.59425			20.59425	20.59425	20.59425	
	ii) Dragon fruit	31.536			31.536	31.536	31.536	
	II. Drip Irrigation System (Closed spaced)							
	i) Flowers	50.625			50.625	50.625	50.625	
	ii) Vegetables	50.625			50.625	50.625	50.625	
	iii) Strawberry	33.75			33.75	33.75	33.75	
	<b>2. Micro Irrigation under Protected Cultivation:</b>							
	I.Drip irrigation System (Closed spaced)							
	i) Flowers	50.625			50.625	50.625	50.625	
	ii) Vegetables	49.95			49.95	49.95	49.95	
	II. Micro Sprinkler Irrigation Systems							
	i) Vegetables	24.30			24.30	24.30	24.30	
	ii) Flowers	24.30			24.30	24.30	24.30	
	III. Mini Sprinkler Irrigation System							
	i) Flowers	24.30			24.30	24.30	24.30	
	ii) Vegetables	24.30			24.30	24.30	24.30	
	<b>3. Training Programmes :</b>	13.00			13.00	13.00	13.00	
	<b>B. Agricultural Crops</b>							
	<b>1. Micro Irrigation at Open field</b>							
	I. Drip Irrigation Systems (Wide spaced crop)							
	i) Oil Palm	29.518425			29.518425	29.518425	29.518425	

(Rs. In lakh)

<i>Sl. No</i>	<i>Name of Scheme/ Project</i>	<i>Estimate cost</i>	<i>Commencement year</i>	<i>Actual expenditure upto 31st Dec, 2015</i>	<i>Anticipated expenditure upto 31.3.2016</i>	<i>Outlay for 2015 - 2016</i>	<i>Proposed outlay for 2016-2017</i>	<i>Remarks</i>
<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>
	<b>C. Administrative cost/ contingency</b>	22.576325			22.576325	22.576325	22.576325	
	@ 5%							
	<b>TOTAL</b>	<b>453.00</b>		<b>0.00</b>	<b>456.00</b>	<b>457.00</b>	<b>458.00</b>	
<b>3</b>	<b>National Mission on Medicinal Plants (NMMP)</b>		<b>2008 - 2009</b>					
	<b>A. Cultivation of Medicinal Plants</b>							
	1)Aloe vera	9.2565			9.2565	9.2565	9.2565	
	2)Emblca officinalis (Amla)	12.7413			12.7413	12.7413	12.7413	
	<b>Sub Total(A)</b>	21.9978			21.9978	21.9978		
	<b>B. Post Harvest Management</b>							
	Storage Godowns (Public Sector)							
	i) N. Vanlaiphai	10.00			10.00	10.00	10.00	
	ii) Baktawng	10.00			10.00	10.00	10.00	
	<b>Sub Total(B)</b>	20.00			20.00	20.00		
	<b>C. Management Support @ 4%</b>							
	Administrative cost including Stationeries, Field monitoring, etc	1.8082			1.8082	1.8082	1.8082	
	<b>Sub Total©</b>	1.8082			1.8082	1.8082		
	<b>Total</b>	<b>43.806</b>		<b>0.000</b>	<b>43.806</b>	<b>43.806</b>	<b>43.806</b>	
<b>4</b>	<b>RKVY -</b>		<b>2010-11</b>					
	<b>I.Infrastructure &amp; Assets</b>							
	1) Green House	307.20			307.20	307.20	307.20	
	2) Individual Rainwater Storage Tank	325.00			325.00	325.00	325.00	
	3)Pack house	36.00		0.00	36.00	36.00	36.00	

Sl. No	Name of Scheme/ Project	Estimate cost	Commencement year	Actual expenditure upto 31st Dec, 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015 - 2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>II.Production Growth</b>							
	1) Cultivation of Hybrid Vegetables	231.80			231.80	231.80	231.80	
	2) Promotion of INM/IPM	51.00			51.00	51.00	51.00	
	3) Training of farmers within the State.	10.00			10.00	10.00	10.00	
	4) Technical Support	6.00			6.00	6.00	6.00	
	5) Cultivation of M.Orange&Dragonfruit	358.00		0.00	358.00	358.00	358.00	
	6) Construction of Horti.Link road	125.00			125.00	125.00	125	
	<b>Total</b>	<b>1450</b>		<b>0.00</b>	<b>1456.00</b>	<b>1457.00</b>	<b>1450</b>	
<b>5</b>	<b>NMSA (RAD) 1st INSTALLMENT</b>		<b>2014-15</b>					
a	Cultivation of M. Orange & Vegetables	40.00			40.00	40.00	40.00	
b	Cultivation of Mango & Vegetables	10.00			10.00	10.00	10.00	
c	Cultivation of Pineapple & Vegetables	4.50			4.50	4.50	4.50	
	<b>Total</b>	<b>54.50</b>		<b>0.00</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>	
<b>6</b>	<b>STATE PLAN</b>							
	<b>1.Direction &amp; Administration</b>							
	a)Salary	129.93		120.08	9.85	129.93	129.93	
	b)M.T	17.00		17.00		17.00	17.00	
	c)T.E	9		9	9	9	9	
	d)Wages	55.45		46.48	8.97	55.45	55.45	
	e)Office expenses	10		10		10	10	
	f)Minor works	10		10		10	10	
	g)Extension/improvement of Office buildings						15	
	<b>2.Extension &amp; Farmers training</b>							
	a)Publication of Deptt.magazine etc.						2.5	
	b)Publicity through advertisement,media etc	1		0.5	0.5	1	2.12	
	<b>3.Vegetable &amp; Fruit development</b>							
	a)Maintenance of VIP Complexes	12		12		12	12	
	b)Maintenance of Mushroom Laboratories			225.06			5	
	4.Cultivation of Grape on commercial scale at Hnahlan	108.77				108.77		
	<b>Total</b>	<b>353.15</b>		<b>225.06</b>	<b>28.32</b>	<b>353.15</b>	<b>268.00</b>	
	<b>Grand Total</b>	<b>6159.78</b>		<b>225.06</b>	<b>5834.98</b>	<b>6159.78</b>	<b>6074.63</b>	

**Part 3 – Review of Performance & Future Projections**

Sl.No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31. 3. 15	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>1</b>	<b>Mission for Integrated Development of Horticulture (MIDH)</b>			<b>2014-2015</b>						
	<i>1. Research &amp; Development</i>	No	1				1	1	1	1
	<i>2 Production of Planting Materials</i>									
	a) HighTech. Nursery (Public Sector)	Ha	2		1	1	2	2	2	2
	b) Small Nursery (Public Sector)	Ha								
	c) Upgradation of Nursery Infrastructure to meet accreditation Norms (Public Sector)	Ha	3				3	3	3	3
	d) Import of planting materials.	project base	1				1	1	1	1
	<i>3(i) Establishment of New Garden.</i>									
	a) Fruits	Ha.	1010		3317	1024	1010	1010	1010	1010
	b) Vegetable – Hybrid	Ha	27.5		140	140	27.5	27.5	27.5	27.5
	c) Mushroom – Production unit	Nos	1				1	1	1	1
	d) Flowers	Ha	70		52	52	70	70	70	70
	e) Spices – Chilli, Turmeric	Ha	130		480	480	130	130	130	130
	f) Aromatics – Aloe vera	Ha	40		10	10	40	40	40	40
	<i>(ii) Maintenance of existing Orchard</i>	Ha	814			1825	814	814	814	814
	<i>4. Rejuvenation/Replacement of senile plantation, Canopy management</i>	Ha	2158		2000	2000	2158	2158	2158	2158
	<i>5. Creation of Water Sources</i>									
	a) Community Water Tank	No	9		6	6	9	9	9	9
	b) Water Harvesting System for Individuals	No	580		590	590	580	580	580	580

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31. 3. 15	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	<b>6. Protected Cultivation</b>									
	a) Green House Structure & Planting Materials	Sqm	30024		87003	86995	30024	30024	30024	30024
	b) Shadenet House	Sqm	30000		13000	13000	30000	30000	30000	30000
	c) Planting Materials	Sqm	185600		240000	18000	185600	185600	185600	185600
	<b>7. Integrated Pest / Nutrient Management</b>									
	a) Promotion of IPM	Ha	3300		4000	4000	3300	3300	3300	3300
	b) Promotion of INM	Ha	3300		8310	4740	3300	3300	3300	3300
	c) Disease forecasting Unit	No	1		5		1	1	1	1
	<b>8. Organic Farming</b>									
	(Vermicompost Unit)	Ha	25		87	87	25	25	25	25
	<b>9. Centre of Excellence for Horticulture</b>	No	2		1	1	2	2	2	2
	<b>10. Pollination Support through Bee Keeping</b>									
	a) Honey Bee Colony	No	840		1255	1255	840	840	840	840
	b) Bee hives	No	840		1400	1400	840	840	840	840
	<b>11. Horticulture Mechanization</b>									
	Power Tiller, Equipments for land development tillage, Sowing, planting and digging.	No	777		1120	650	777	777	777	777
	<b>12. Human Resource Development</b>									
	a) HRD for Gardeners	No								
	b) Training of farmers									
	i) Within State	Day	4816		6373	6373	4816	4816	4816	4816
	ii) Outside State									
	c) Exposure Visit of farmers(outside India)	No	5		8	3	5	5	5	5
	d) Training/Study Tour of Technical Staff/field functionaries within State, Outside States and Outside India	Day	3920		12055days & 5Nos	10055days & 4Nos	3920	3920	3920	3920
	e) Study tour to progressive states	day	2800				2800	2800	2800	2800
	f) Outside India	No.	6				6	6	6	6

Sl. No	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31. 3. 15	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	<b>13 Integrated Post Harvest Management</b>									
	(a)Pack House (b)Evaporate/Low Energy Cool Chamber (c) Pusa Zero Energy Cool Chamber	No	1186		652 Nos	632	1186	1186	1186	1186
	<b>14. Special Interventions</b>		LS				LS	LS	LS	LS
	Tackling of emergent/unforeseen requirements of SHMs	Ls	Ls		1	1	Ls	Ls	Ls	Ls
	<b>15. Mission Management</b>									
	a) State & District Mission Offices and Implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	Ls	1				1	1	1	1
	b) Institutional strengthening, hire/ purchase of vehicle/hardware, software.	<b>Ls</b>								
	c) Seminars, Conference, Workshops, exhibitions, Kishan melas, horticulture show, honey festivals etc. at National, State and District level.	Event	20		18	17	20	20	20	20
	d) Information dissemination through publicity, printed literature etc. and local advertisements	Block	45		100	37.5	45	45	45	45
	e)Development of Technology package in electronic form to be shared through IT Network	District	12				12	12	12	12
	<b>16. Establishment of Marketing infrastructure for horticultural crops.</b>									
	(Rural Markets/Apni Mandis/Direct Markets)	No	1					1		1
<b>2</b>	<b>Pradhan Mantri Krishi Sanchai Yojana</b>			<b>2015-2016</b>						
	<b>1.Micro Irrigation at Open field</b>									
	a) Drip Irrigation (wide space crop)	Ha	170				170	170	170	170
	b) Drip Irrigation ( closed spaced crops with rows less than 1.2m)	Ha	225				225	225	225	225
	<b>2.Micro Irrigation under protected cultivation</b>									
	a)Drip Irrigation	Ha.	149				149	149	149	149
	b) Micro sprinkler	Ha	72				72	72	72	72
	c) Mini sprinkler	Ha	72				72	72	72	72
	d)Training of farmers	No	LS				LS	LS	LS	LS

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31. 3. 15	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
3	<b>3.Micro Irrigation at Open field in Oil Palm</b>									
	e)Management / administrative cost (5%)	Ls	Ls				Ls	Ls		Ls
4	<b>National Mission on Medicinal Plants (NMMP)</b>			<b>2008-2009</b>						
	1 Cultivation of Aloe vera	Ha	60		130	130	60	60	60	60
	2 Cultivation of Amla	Ha	54		150	150	54	54	54	54
	3.Storage Godown	No	2				2	2	2	2
	4 Mission Management	Ls	Ls		Ls	Ls	Ls	Ls	Ls	Ls
	<b>Rashtrya Krishi Vikash Yojana(RKVY)</b>			<b>2014-15</b>						
5	<b>Infrastructure &amp; Assets</b>									
	1)Green house	Sqm	57962		61697	61697	57962	57962	57962	57962
	2)Individual Water Tank	No	361		240	240	361	361	361	361
	<b>Production growth</b>									
	1) Cultivation of Hybrid Vegetables	Ha.	927.2		1006	1006	927.2	927.2	927.2	927.2
	2)Promotion of INM/IPM	Ha.	4150		5710	5710	4150	4150	4150	4150
	3)Training of Farmers within State	Day	1000		1600	1600	1000	1000	1000	1000
	4)Technical Support		LS				LS	LS	LS	LS
	5)Cultivation of M.Orange&Dragonfruit	Ha	668		560	560	668	668	668	668
	5) Horti Link Road	km	25		25	25	25	25	25	25
	6)Cultivation of Strawberry	Ha			80	80				
	7)Pack House	No.			5	5				
	8)Low Cost Onion Storage Structure	No.			10	10				
9)Evaporation/Low energy Cool Chamber	No.			2	2					
	<b>NMSA(RAD)</b>			<b>2014-15</b>						
	1)Cultivation of M.Orange & Vegetables	Ha.	160		157	157	160	160	160	160
	2)Cultivation of Mango & Vegetables	Ha.	40				40	40	40	40
	3)Cultivation of Pineapple & Vegetables	Ha.	20				20	20	20	20
	4)Cultivation of vegetable	Ha.			31	31				

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31. 3. 15	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
6	<b>State Plan</b>									
	<b>1 Direction &amp; Administration</b>									
	a)Salary	No	38		38	38	38	38	38	38
	b)MT	No	34		33	33	34	34	34	34
	c)TE	No	34		38	38	34	34	34	34
	d)Wages	No	58		54	54	58	58	58	58
	e)Maintenance of existing buildings	No	10		9	9	10	10	10	10
	f)Maintenance of Vehicles with POL	No	21		21	21	21	21	21	21
	g)Extension/improvement of Office bldngs.	No.								2
	h)Office Stationery	No	35		65	65	35	35	35	35
	<b>2 Horticulture Farm and seed production.</b>				-					
	a) Field contingencies for raising of seedling etc. and normal maintenance of farms	No								
	<b>3 Horticulture Engineering</b>									
	<b>4 Extension and Farmers Training</b>									
	a) Publication of Magazine, Booklets, Leaflets, Pamphlets and Poster	No	LS		4210	4210	LS	LS	LS	Ls
	b) Purchase/ Subscription of Books, Journals, Diaries, Advertisements.	No	LS		300	300	LS	LS	LS	LS
	<b>5 Vegetable and Fruit Development</b>									
	a) Maintenance of VIP Complexes, etc.	No	4		4	4	4	4	4	4
	b)Cocopeat at 50% subsidy sale	Ls			Ls	Ls				4
	c) Maintenance of Mushroom Laboratories									7
	d) Flower seeds at 50% subsidy sale	Ls			Ls	Ls		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.

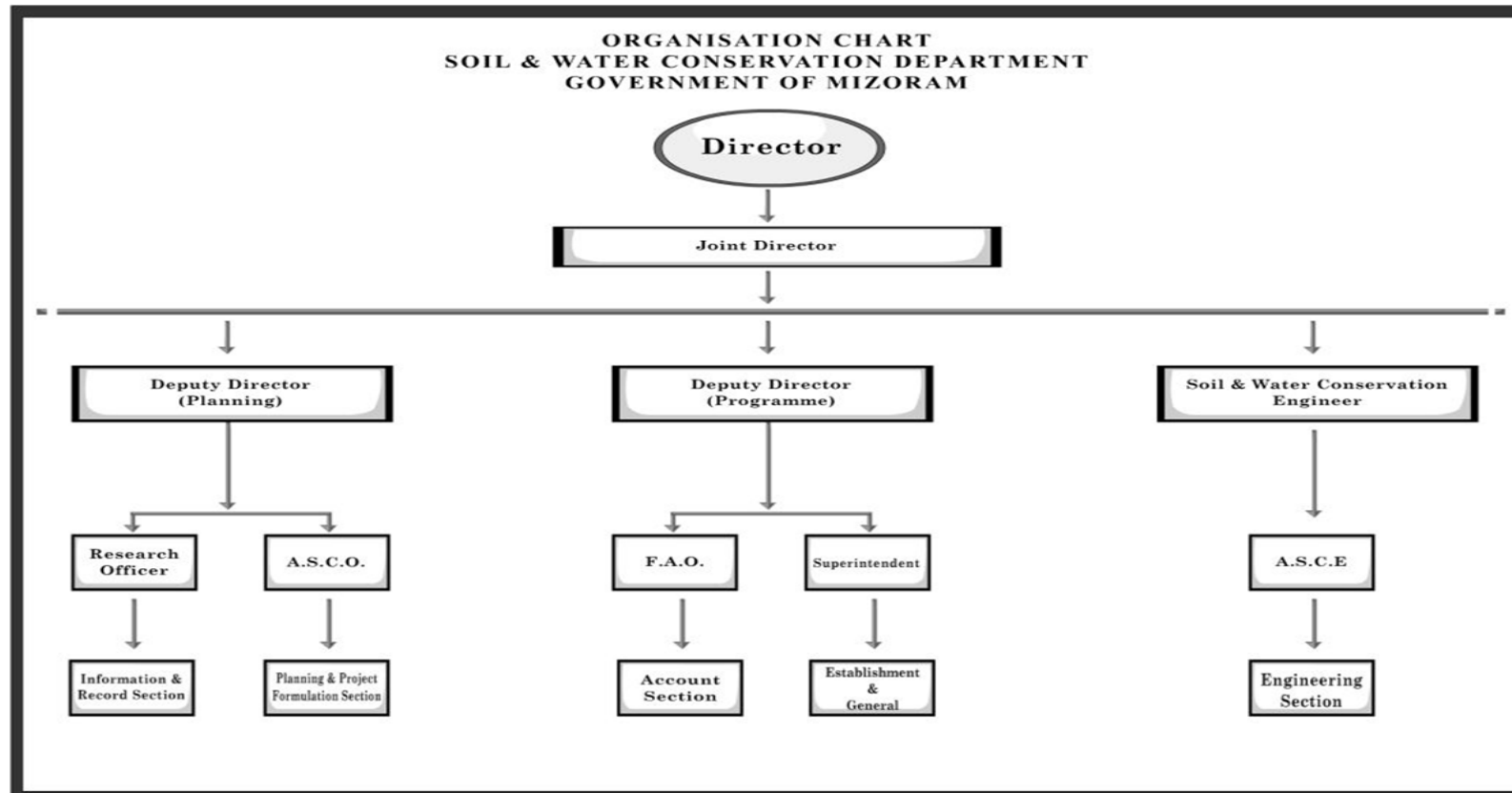
Protection from flood/sediment damages farm lands, reservoirs, properties, highways, etc.

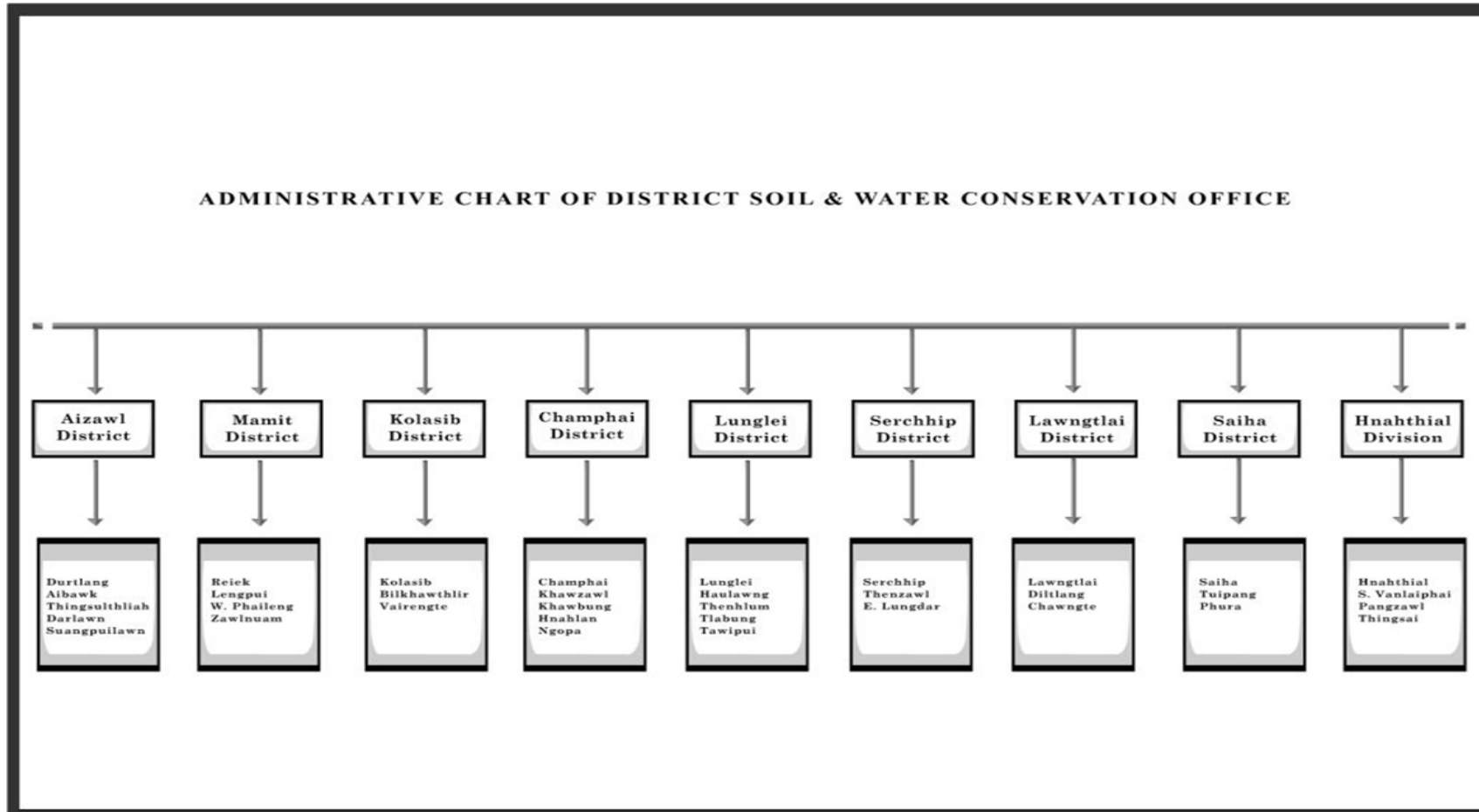
Improvement/enhancement of soil of its fertility, productivity and capability for sustained production.

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	18	1
2	B (Gazetted)	41	21	20
3	B (Non-Gazetted)	53	44	9
4	C	283	195	88
5	D	94	74	20
	<b>TOTAL :</b>	<b>490</b>	<b>352</b>	<b>138</b>

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
	<b>TOTAL :</b>	<b>35.20</b>	<b>35.20</b>

**(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:**

The main objectives of this scheme is creation of plantation to demonstrate the package and practices, post harvesting management in order to educate the public. The scheme was started since 1960's and the plantations are very old and yield is becoming low and as such regeneration and improvement of the plantation are required to obtain better yield and higher revenue for the department.

The Department is maintaining 15 ha. Coffee Plantation and 2 ha. Tea Plantation at present and Rs.4.85 lakhs is ear-marked for this scheme for 2016-2017.

**(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. 3150.00 lakhs is made and will be fully utilized for Rubber, Broom and Coffee for the following families.

1.	Rubber	-	265 families (ha)
2.	Broom	-	1516 families (ha)
3.	Coffee	-	241 families (ha)
	<b>Total :</b>		<b><u>2022 families (ha)</u></b>

The first harvest of Broom under NLUP during 2011-2012 is about 750 MT worth about Rs.225.00 lakhs @Rs.30/kg farm gate price. During 2012-2013, the actual harvest is about 972.19 MT worth around Rs.291.63 lakhs @Rs.30/kg farm gate price. During 2013-2014, the total harvest is 32552.93qtls. which is worth Rs.975.60 lakhs @Rs.30/kg of dry broom. During 2014-2015, the total harvest is 29582.30 qtls. Worth Rs.887.47 lakhs.

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

Under NABARD RIDF XVII Scheme, 1000 ha Rubber plantation was created at 95% cost on NABARD Loan and 5% State Matching Share (SMS) since 2012-2013. Out of the Project cost of Rs.730.50 lakhs, the last and final instalment provision of Rs.103.32 lakhs was sanctioned during 2015-2016 for maintenance of the Project State Matching Share (SMS) of 5% for 2014-2015 and 2015-2016 amounting to Rs.5.84 lakhs and Rs.5.43 lakhs totaling Rs 11.27 lakhs was not allocated.

The scheme is implemented in the following places:-

Sl.No.	District	Villages	(Ha)
1.	Kolosib	1) Bilkhawthlir	170
		2) Hortoki	80
		3) Khamrang	30
		<b>Sub-Total :</b>	<b>280</b>
2.	Mamit	1) Borai-Zawlnuam	50
		2) W. Phaileng	50
		3) Kawrthah	50
		4) Mamit (Saitlan, Vaizadam, Nalzawl, Mausen, NH.44 roadside, Tlangkhang, Darlak, New Eden, Phaizau, Teirei)	150
		<b>Sub-Total :</b>	<b>300</b>
3.	Serchhip	1) Tuikum	14
		2) Saphai (Keitum)	29
		3) Serchhip (Thliarpui, Zuangleng, Zawlpui, Thuruk)	37
		<b>Sub-Total :</b>	<b>80</b>
4.	Lunglei	1) Zawlpui	57
		2) Bolia	31
		3) Tuisen	22
		4) Rangte	70
		5) Bughmun	60
		<b>Sub-Total :</b>	<b>240</b>

5.	Lawngtlai	1) Sihtlang	56
		2) Chawntlang	1
		3) Lawngtlai	32
		4) Paithar	6
		5) Kawlchaw ram (all in Sihtlang/Chawntlang)	5
		<b>Sub-Total :</b>	<b>100</b>
	<b>Grand Total :</b>	<b>1000</b>	

**(7) Rashtriya Krishi Vikas Yojana (RKVY):**

The 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 2013-2014. During 2013-2014, 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 2015-2016 the NABARD has sanctioned Rs.26.79 lakhs as loan and State Matching Share (SMS) of Rs.1.41 lakhs was not allocated. The scheme will continue and complete during 2016-2017 and Rs.34.94 lakhs as NABARD Loan and State Matching Share (SMS) for RS.1.75 lakhs is required.

**(8) NABARD RIDF XX.**

NABARD has sanctioned Rs.75.1355 lakhs for Coffee Processing House, Storage Godown and Drying yard at Hriphaw village of Mamit District during 2014 – 2015.

During 2015-2016 Rs.31.365 was sanctioned for the completion of works as NABARD Loan. Allocation of State Matching Share (SMS) for 2014-2015 amounting to Rs.2.30 lakhs and Rs.1.6545 lakhs for 2015-2016 totaling Rs.3.9545 lakhs is required.

Also, under NABARD has sanctioned RIDF XX Watershed Development for enhancement production and productivity at N. Lungpher village, Aizawl District for Rs.48.77 lakhs during 2014-2015. The State Matching Share (SMS) of Rs.2.57 is required for completion of the project.

**(9) NABARD RIDF XXI.**

Under NABARD RIDF XXI, Rubber plantation of 150 ha. at Tut watershed, Chungtlang village of Mamit District was proposed with a project period of 4 years involving Rs.361.02 lakhs (NABARD Loan Rs.342.97 lakhs and Rs.18.05 lakhs as State Matching Share). During 2015-2016 Rs.198.8525 was sanctioned for NABARD Loan portion and State Matching Share (SMS) for Rs.9.94 lakhs is required during 2015-2016.

For 2<sup>nd</sup> installment a Provision of Rs.69.87 lakhs as NABARD Loan and Rs.3.50 as State Matching Share (SMS) during 2016-2017.

During 2016-2017 under NABARD RIDF XXI, Rubber Plantation 200 ha. at Rengdil village of Mamit District amounting to Rs.496.76 lakhs (NABARD Loan Rs.471.922 lakhs and as State Matching Share (SMS) Rs.24.838 lakhs) is proposed and allocation of Rs.261.10 lakhs as 1<sup>st</sup> installment including Rs.13.00 lakhs as State Matching Share (SMS) is required during 2016-2017.

**(10) Rashtriya Krishi Vikas Yojana (RKVY) :**

Under this scheme, Rs.8.11 crores was allotted during 2014-2015 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 lakhs)
<b>A. Infrastructure &amp; Assets</b>			
1	Bungzung, Thlikva Lui	Champhai District	70.00
2	Tuisumpui Ferri	Saiha District	60.00
3	Kharzawl Zau	Lunglei District	90.00
4	Zawngkawt, Maubawk	Aizawl District	60.50
5	Luitdam, 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, Bughmun	Mamit District	75.00
11	Changte, Samlukhai	Aizawl District	60.50
<b>B. Infrastructure &amp; Assets Through Flexi Fund</b>			
12	Hnahchaglui, Darzo	Lunglei District	50.00
13	Nghalchawm	Mamit District	50.00
	<b>Total :</b>		<b>811.00</b>



places :-

During 2015-2016 Rs.840.00 lakhs was earmarked for the Department out of which Rs.140.00 lakhs was sanctioned. Works had been done at the following

Sl. No.	Location	District	Project Cost (Rs. in lakhs)
1	Ruangva, Darlawn	Aizawl District	32.782
2	Neihbawih, Sihphir	Aizawl District	32.334
3	Phaipheng zau, Bilkhawthlir	Kolasib District	34.194
4	Lungkeiphaw zau, Farkawn	Champhai District	32.824
5	SAGY, Serchhip	Serchhip District	7.866
	<b>Total :</b>		<b>140.00</b>

During 2016-2017 the following Projects are proposed for taking up during the year.

Sl. No.	Name of Micro Watershed	Location	Project Cost (Rs. in lakhs)
<b>A. Infrastructure &amp; Assets</b>			
1	Maumual zau, Chaltlang	Aizawl District	32.388
2	Vaibek, Saitual	Aizawl District	30.012
3	Likphai zau, Sialsuk	Aizawl District	35.152
4	Tuithil, Ngopa	Champhai District	32.530
5	Aisihlui zau, Kawrthah	Mamit District	34.316
6	Chiahpui zau, Lengpui	Mamit District	30.396
7	Hawrhpu zau , Nalzawl	Mamit District	32.754
8	Saisih zau, S. Sabual	Mamit District	33.816
9	Dibuk zau, Thingfal	Lunglei District	33.712
10	Vaiphei zau, Bualpui	Lunglei District	34.790
<b>B. Flagship District</b>			
1	Tlang zau, Thenzawl	Serchhip District	45.718
2	Tuikum, Chhiahtlang, Chhingchhip	Serchhip District	47.130
3	Mualcheng zau, Mualcheng	Serchhip District	56.006
4	Mautamlo ram, Thenzawl	Serchhip District	50.572

5	Vanva, Bualpui	Lunglei District	37.944
<b>C. Flexi Fund</b>			
1	Sihlui, Chamdur	Saiha District	42.066
2	Rihte, Hnahthial	Lunglei District	41.934
<b>D. SAGY</b>			-
<b>Total of A+B+C+D :</b>			<b>700.00</b>

**(8) Buildings :**

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 2016-2017 are Rs.10.00 lakhs.

For maintenance of building, more fund is required for maintenance of existing buildings in different District Headquarters/Range Headquarters and Village Centers. Allocation of not less than Rs.10.00 lakhs required during 2016-2017, 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	Commencement year	Actual expenditure upto 31.12.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Direction, Admn., Pub & Adv.	10.00	-	6.72	6.73	13.45	35.00	L.S.
2	Cashcrop & Species Development	2.55	-	2.55	-	2.55	4.58	For maintenance of 15 ha. Coffee and 2 ha. Tea Plantation
3	a) NABARD Loan for Rubber Plantation (on-going)	730.50	2012 - 2013	-	103.32	103.32	-	Completion of Rubber plantation 1000 ha.
	b) NABARD Loan for Rubber Nursery (on-going)	250.00	2013 - 2014	-	26.79	26.79	34.94	For completion of Rubber Nurseries 10 nos.
	c) Rubber Plantation (New proposal)		2015 - 2016	-	198.8525	198.8525	330.97	New proposal for 150 ha.= 69.87 for 2015-16 & 200 ha.= 261.10 for 2016-17

(Rs.in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commence-ment year	Actual expenditure upto 31.12.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	d) Coffee Processing Unit	75.1355	2014 - 2015	-	32.0375	32.0375	-	Completion of project
	e) Watershed Development for productivity New proposal)	48.77	Copmleted Project	-	-	-	100.00	New proposal for 250 ha. (2 watersheds)
4	RKVY : a) (State Matching Share)	-	-	-	13.40	13.40	70.00	For 4 projects 2015-2016 = 13.40 for 18 projects 2016-2017 = 70.00
	b) Enhancement of production & productivity project in all the Districts.	-	-	-	140.00	140.00	630.00	For 4 projects 2015-2016 = 140.00 for 18 projects 2016-2017 = 630.00
5	NLUP	-	-	-	-	-	-	-
6	Building	4.00	-	3.00	1.00	4.00	10.00	For maintenance of existing Departmental buildings
	<b>TOTAL</b>	<b>1123.9555</b>		<b>17.27</b>	<b>528.13</b>	<b>541.40</b>	<b>1223.49</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	Direction, Admn., Pub & Adv.	L.S.	L.S.	-	-	-	L.S.	L.S.	L.S.	
2	Cashcrop & Species Development	Ha.	17 Ha.	-	-	-	17 Ha.	17 Ha.	17 Ha.	17 Ha.
3	a) NABARD Loan for Rubber Plantation (on-going)	Ha.	150 Ha.	2015 - 2016	-	-	1000 Ha.	1000 Ha.	1000 Ha.	350 Ha.
	b) NABARD Loan for Rubber Nursery (on-going)	Nos.	-	2013 - 2014	10 Nos.	100%	10 Nos.	10 Nos.	10 Nos.	10 Nos.
	c) Rubber Plantation (New proposal)	Ha.	200 Ha.	2016 - 2017	-	-	150 Ha.	150 Ha.	150 Ha.	200 Ha.
	d) Coffee Processing & Development Unit	Nos.	12 Nos.	2014 - 2015	12 Nos.	100%	9 Nos.	3 Nos.	10 Nos.	-
	e) Watershed Development for Productivity enhancement (New proposal)	Ha.	129 Ha.	2014 - 2015	129 Ha.	100%	-	-	-	250 Ha.
4	RKVY	Nos.	-	-	13 Nos.	13 Nos.	4 Nos.	22 Nos.	4 Nos.	18 Nos.
5	Building	L.S.	-	-	L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
6	NLUP :									
	a) Broom	Ha.	-	-	1856 Ha.	1856 Ha.	1856 Ha.	-	-	-
	b) Rubber	Ha.	-	-	371 Ha.	371 Ha.	371 Ha.	-	-	-
	c) Coffee	Ha.	-	-	314 Ha.	314 Ha.	314 Ha.	-	-	-

**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 sole occupation, at least as a means of subsidiary income earning activity.

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

Animal Husbandry & Veterinary Sector play an important role in the Socio Economic Development of the Country. These sector contributes supplementary employment in the rural areas, particularly among the 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 objectives 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: -

1. To augment production of Livestock products, like eggs, meat etc. to meet the basic requirement.
2. To provide health cases of livestock through proper diagnosis, timely vaccination and rational treatment for having optimum production of livestock.
3. Protection of human population from zoonotic diseases through curative as well as prophylactic measures.
4. To supply productive livestock breeds for multiplication and to provide breeding service for improvement/ upgradation of local breeds.
5. To educate peoples by imparting Scientific methods of Modern livestock farming system for development of livestock production.

**A. Animal Husbandry Development** : Broadly there are seven branches under this Major Heads 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, assistant of Livestock and Poultry Farmers, General administration, Manpower development, Financial resources and facilities for working etc. are originated and administered from these offices.

**2) Veterinary Service & 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 vaccinations. 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 & Poultry which are of economically viable and profitable to suit the different goe-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 & 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 Science. The Veterinary Graduate has to undergo further studies and training, paravets are required and trained to assist the Veterinarians in Animal Husbandry development and health care activities.

**6) Administrative Investigation & Statistics** : In order to propagate the different Departmental activities to the farmers the different information and data are collected and disseminated through different medias. More over 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 of 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 in respect of Directorate and District Level**

**Chapter - II : Overview :**

**Part – 1**

**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-bourne calves and calves from 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 Zawlghak. 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 practised 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 and Aizawl. In these Artificial Insemination Centres imported Frozen Semen straw of proven Bulls alongwith 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(cost) no. of Zovawk Farm is maintained at Lungpher (Lunglei) under the funding of CSS "Conservation of threatening Breed (Zovawk)". The Department of Animal Husbandry put trust 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 Rabdit 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 practice 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 50MT 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 privte farmers at a comparatively lower rate.

- 6) **Veterinary Services and Animal Health** : In order to mobilized Vetrinary 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 regulary, and sick animals are treated in addition to castration and ovaectomy successfully.

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



- 7) **Vetrinary Extension, Research and Training** : The Department established School of Veterinary Sciences and Animal Husbandry at Lungpuizawl, 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 the State Government and Government of India. The Department prepared and issued a quarterly Megazine 'Ranvulh Puitu' and 6000 copies of the megazine are circulated to the farmers and different educational institutions throughout the State regularly.
- 9) **Other activities** : For proper management of the faecal material 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, Rauntlang, Vaphai, Bairabi, Vairengte, Zawlnuam and Thingsai. It is experienced that erection of Animal Check Gate at the vulnerable post 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, Lunglei and Champhai.

Implementation of the State Government's flagship programme 'New Land Use Policy' (NLUP) is also under taken by AH & Vety Department. The main activities under AH & Vety Sector is to provide sustainable livelihood to farmers by offering alternatives such as Dairy 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.

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

#### **B. Dairy Development :**

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

- a) **Aizawl Daity 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-operatives 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 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 litres 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 ltrs. per day. There are 23 nos. of organised Dairy Co-operative Societies out of which 9 Dairy Co-operative Societies are presently functional.

**Part- 2**

(Rs. in lakhs)

Sl. No	Name of Scheme / Project	Estimated Cost	Commence ment Year	Anticipated Expenditure for 2014-2015	Cumulative Expenditure as on 31.3.2015	Outlay for 2014-2015	Proposed outlay for 2015-2016	Remarks
<i>I</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>
<b>A.</b>	<b>Animal Husbandry Development</b>							
1	Direction & Administration	70.44	-	117	117	117	70.44	
2	Veterinary Services & Animal Health	177.77	-	222.7	222.7	222.7	177.77	
3	Cattle Development	30.21	-	39.3	39.3	39.3	30.21	
4	Poultry Development	17.2	-	22	22	22	17.2	
5	Piggery Development	16.95	-	46.8	46.8	46.8	16.95	
6	Other Livestock Development	1.9	-	3.22	3.22	3.22	1.9	
7	Feed & Fodder Development	31.5	-	61.68	61.68	61.68	31.5	
8	Vety Extension, Research & Training	23.99	-	37.3	37.3	37.3	23.99	
9	Administrative Investigation & Statistics	42.26	-	58.9	58.9	58.9	42.26	
10	Other Expenditure		-					
	(a) Slaughter Biogas	9.78	-	11.1	11.1	11.1	9.78	

Sl. No	Name of Scheme / Project	Estimated Cost	Commencement Year	Anticipated 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
	(c) RKVY		-	1625	1625	1625	-	
11	CSS- National Livestock Health & Disease Control	350	-			350	350	
	<b>TOTAL OF 'A'</b>	<b>772</b>	<b>-</b>	<b>13342</b>	<b>13342</b>	<b>13692</b>	<b>772</b>	
<b>B.</b>	<b>Dairy Development</b>	<b>6</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>6</b>	
	National Plan for Dairy Dev.(CSS)	347	-	347	347	347	347	
	<b>TOTAL OF 'B'</b>	<b>353</b>	<b>-</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>353</b>	
<b>C.</b>	<b>Capital Outlay: NABARD LOAN</b>		<b>-</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>1524</b>	
	<b>TOTAL OF 'C'</b>			<b>508</b>	<b>508</b>	<b>508</b>	<b>1524</b>	
	<b>GRAND TOTAL ( A + B + C )</b>	<b>1125</b>	<b>-</b>	<b>14239</b>	<b>14239</b>	<b>14589</b>	<b>2649</b>	

Part – 3

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement		Annual Plan (2014-15)		Annual Plan (2015-16) Target (Proposed)	Remarks
			Target	Actual	Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8
<b>I</b>	<b>ANIMAL HUSBANDRY</b>							
1	Milk Production	000 MT	18	15.304	20	20.9	21	
2	Egg Production	Million No	41	36.231	42	38	43	
3	Meat Production	000 MT	13	12.2	14	12.8	15	
<b>II</b>	<b>A.H. &amp; VETY PROGRAMME</b>							
1	Boar Semen Station	Nos	1	1	1	1	1	
2	Sattelite Boar Farm	Nos	5	5	5	5	8	
3	Biogas Plants	Nos	300	300	300	300	500	

**FISHERIES**

**Chapter I**

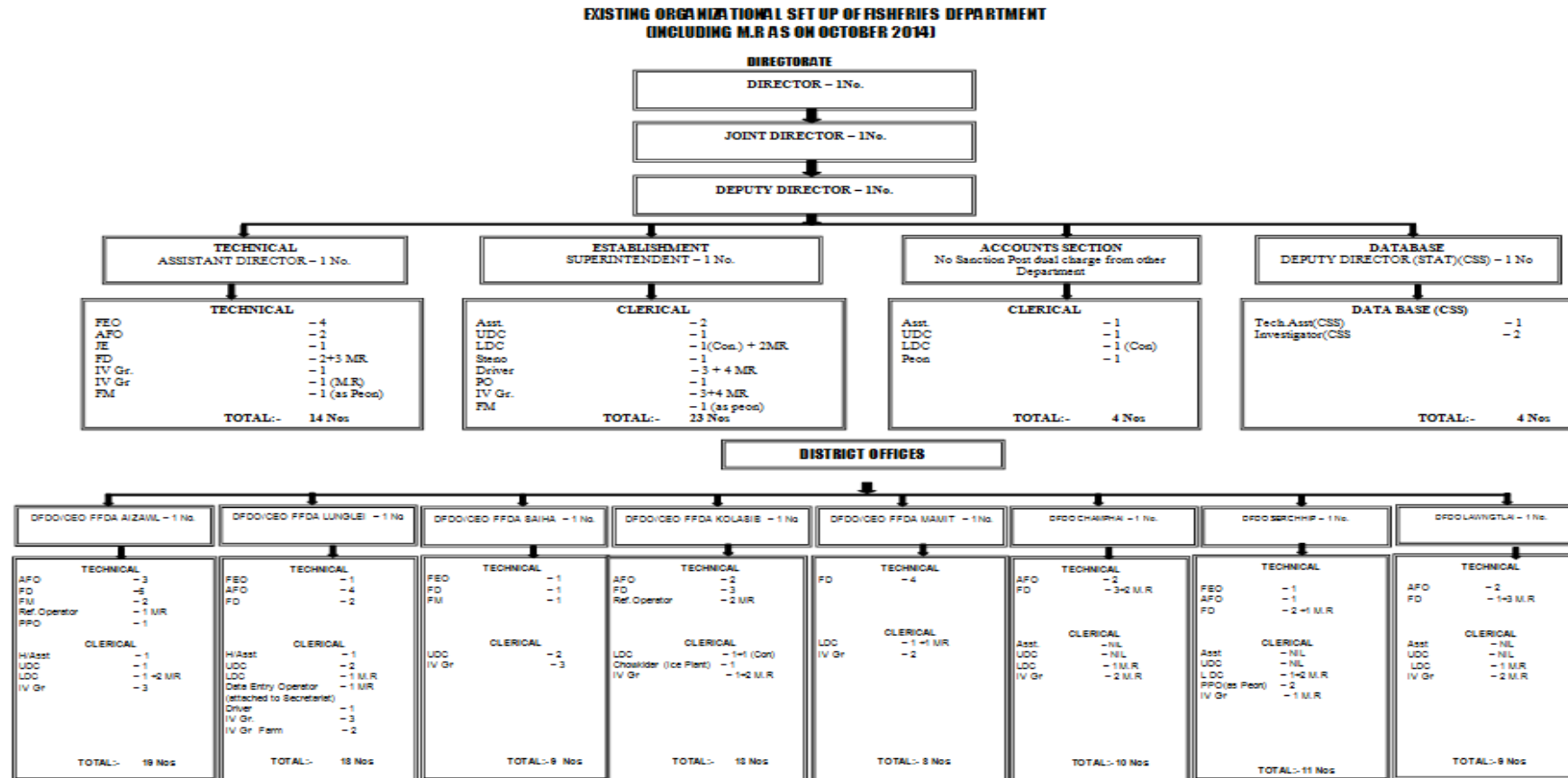
**Part 1: Brief write up on functions, aim and objectives of the Department**

**1. Aims and objectives:-**

The main aims and objectives of the Department are:-

- ✓ To attain self-sufficiency by offering 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 organize 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 rural poor and bring economic upliftment of families engaged in the sector.
2. Function of the Department (As per allocation of business vide notification No.A.11017/1/93-AGR dt.7.6.93 and notification No.A.46011/198-GAD/Pt-III dt.27.5.99):-
- ✓ 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. National Fisheries Development Board(NFDB):-

- ✓ Intensive Aquaculture in ponds and tanks
- ✓ Reservoir Fisheries Development
- ✓ Domestic Marketing

4. 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 as on 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	127.65	64.51	192.16	To be taken up by finance department as per guidelines	
2	Fish Seed Production-cum-Farming		From 8th Five Year Plan	1.50		1.50	8.00	
3	Freshwater Aquaculture		From 8th Five Year Plan	1.50		1.50	4.00	
4	Dev.of Riverine Fisheries (Reservoir/Rivers etc)		From 8th Five Year Plan	0.50		0.50	2.00	
5	Coldwater Fisheries		From 8th Five Year Plan	0.50		0.50	2.00	
6	Inland Fisheries Statistics (Database)		From 8th Five Year Plan	1.00		1.00	2.00	
7	Marketing		From 8th Five Year Plan	1.50		1.50	5.00	
8	Information, Extension & Training		From 8th Five Year Plan	3.50		3.50	7.00	
9	RKVY		2010-2011		219.00	219.00	-	200(CSS) + 19 (SMS)
10	Construction of DFDO Office Kolasib			35.00	35.00	35.00	-	Transferred to PWD
11	SMS for FFDA(CSS)			125	125	125.00	-	
<b>TOTAL:-</b>				<b>297.65</b>	<b>443.51</b>	<b>581.16</b>	<b>30.00</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (Rs. In lakhs)	2015-2016		2017-2018
					Target	Achiev		Target	Anticipated Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	<b><u>DIRECTION &amp; ADMINISTRATION:-</u></b>						<b>192.16</b>			
	1) Salary of existing staff	Nos		Since inception	33	33		33	33	33
	2) Wages of M/R	Nos			36	36		25	25	25
	3) Medical treatment	Nos			L/S	L/S		L/S	L/S	L/S
	4) T.E	Nos			L/S	L/S		L/S	L/S	L/S
	5) O.E	Nos			L/S	L/S		L/S	L/S	L/S
	6) Rents	Nos			5	5 (Directorate, Aizawl, Kolasib, Mamit, Champhai)		5	5 (Directorate, Aizawl, Kolasib, Mamit, Champhai)	2 (champhai & Kolasib)
	7) Minor Works/Maintenance/ Construction of building	Nos			1	1		1	1	2
	8) Other Charges	Nos			L/S	L/S		L/S	L/S	L/S
	9) Motor vehicle (Maintenance)	nos			9	9		9	9	9
2	<b><u>FISH SEED PRODUCTION-CUM-FARMING</u></b>						<b>1.50</b>			
	1) Maintenance of Departmental Fish Seed Farms, wages cost of inputs etc/Minor works	Nos		From 8th Five Year Plan	5	5		5	5	5
	2) Production of fish seeds from Departmental farms	Lakhs			22	22		23	23	25
3	<b><u>FRESHWATER AQUACULTURE:-</u></b>									
	<b><u>(A) State Matching share for FFDA(CSS) Programme</u></b>						<b>1.50</b>			
	1) Construction of new pond	Ha			200	127		200	200	250
	2) Renovation/reclamation of existing ponds	Ha			400	-		400	400	1000
	3) Cost of inputs	Ha			600	127		600	600	1250
	4) Purchase of Aerator	Nos			-	-		-	-	10



Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (Rs. In lakhs)	2015-2016		2017-2018
					Target	Achiev		Target	Anticipated Achiev	Target
<i>I</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>
	<b><u>(B) STATE PLAN SCHEME:-</u></b>									
	1) Supply of fish seeds to the fish farmers at subsidised rate	Lakhs			-	-		-	-	-
	2) Supply of fish feed, nets etc to the fish farmers at subsidised rate	Nos/ MT			-	-		-	-	-
	3) National Scheme of Welfare of Fishermen(CSS) 50% state share towards subsidy for construction of fishermen houses							-	-	-
	a) Fishermen Houses				228	228		510	510	-
	b) Water point/Tubewell				22	22		49	49	-
	c) Community Hall				3	3		3	3	-
4	<b><u>DEVELOPMENT OF RIVERINE FISHERIES (PLAN):-</u></b>						<b>0.50</b>			
	1) Development of reservoir fisheries including annual stockign onwards over/vigilance in line with Mizoram Fisheries Act	Ha/Nos			4000 (2nos existing)	4000 (2nos existing)		4000 (2nos existing)	4000 (2nos existing)	4000 (2nos existing)
	2) Maintenance of Cages/Pens for fish culture	Nos			96	96		96	96	96
	3) Training of farmers	Nos			200	200		200	200	200
5	<b><u>DEVELOPMENT OF ORNAMENTAL &amp; COLD WATER FISHERIES:-</u></b>						<b>0.50</b>			
	1) Survey and Investigation	Nos of survey			3	3		3	3	3

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (Rs. In lakhs)	2015-2016		2017-2018
					Target	Achiev		Target	Anticipated Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	2) Estab. of Running water fish culture unit	no			-	-		-		
	3) Maintenance of backyard hatcheries for ornamental fish rearing unit	Unit			1	1		1	1	1
6	<b><u>INLAND FISHERIES STATISTICS (DATABASE):-</u></b>						1.00			
	Office expense for Database	Nos of unit			1	1		1	1	1
7	<b><u>MARKETING:-</u></b>						1.50			
-	1) Maintenance of Ice Plant and Cold Storage, repairing/minor works etc	Nos			3	3		3	3	3
	2) Production of ice block	MT			300	300		300	300	300
8	<b><u>INFORMATION, EXTENSION &amp; TRAINING:-</u></b>						3.50			
	<b><u>(A) Normal Plan Scheme:-</u></b>									
	1) Publication of extension material half yearly magazine etc	Nos/ copies			-	-		-	-	5000
	2) Training of freshy (BFSc course) and inservice personnels)	Nos			8	8		8	8	8
	<b><u>(B). CSS:-</u></b>									
	1) Training of fish farmers	No.of farmers			1000	-		1000	1000	1000
	2) Organization of workshop/seminars etc	No.			2	2		2	2	3
	3) Publication of training/extension manual/handbook	No.of copy			3000	-		3000	3000	-

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (Rs. In lakhs)	2015-2016		2017-2018
					Target	Achiev		Target	Anticipated Achiev	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>
9	<b>Special Plan Assistance (SPA) for NLUP</b>									
	1) Construction of New Pond for Semi Intensive Fish Farming	Nos of families		2010-11	500		<b>840.00</b>	-	840	
10	<b>Rashtrya Kisan Vikas Yojana (RKVY):-</b>						<b>219.00</b>			
	1) Towards supply of 1st year input to 1000 WSA of ponds and tanks	Ha.			1250	1250		1500	1500	2000
	2) Towards Construction of new ponds including 1st year inputs	Ha.			95	75		-	-	
	3) Towards construction of fish seed harchery	Unit			1	1		-	-	
	4) Establishment of post harvest marketing Infrastructure	Unit			2	2		-	-	
	5) Towards establishment of feed mill	Unit			2	2		-	-	
	6) Towards creating fingerling rearing areas including 1st year input	Ha			14	14		-	-	
	7) Towards construction of godown	Unit/Ha			1	1		-	-	
	8) Towards capacity building of farmers establishment of district level training centre and training of farmers	Unit/ No. of farmers			2 1000	2 1000		-	-	1000
	9) Establishment of Matsya Mitra Centre	Nos.			1	1		2	2	-
	10) Construction and establishment of cages at Reservoirs	No of cages			15	15		-	-	-
	11) Incentive to YMA Branches for effective implementation of Mizoram Fisheries Act	No of YMA Branches			39	39		-	-	20

## 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 1440 Primary Cooperative Societies, 10 nos. State Level Cooperative Societies and one urban Primary Cooperative Bank.

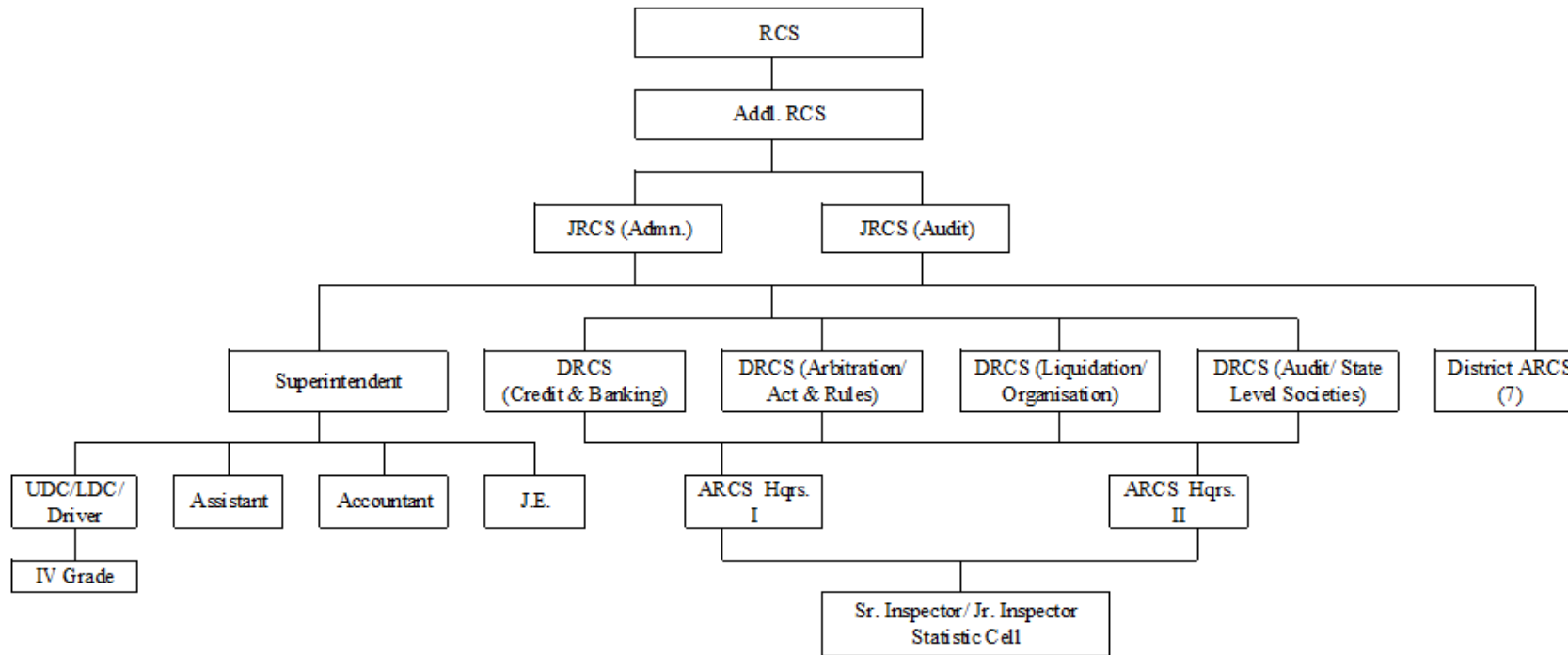
The Plan strategy of the Cooperation Department is to strengthen and enhancing the progress of Cooperative movement within the state which broadly aimed at Socio-Economic Development of the people of Mizoram.

- 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 helps the handloom weavers to generate income through productions and marketing.

Part II organization chart of the Department (enclosed)

Part 2: Organizational Chart

**ADMINISTRATIVE SET UP VIS-À-VIS  
ORGANISATION CHART OF THE DEPARTMENT**



**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 lakhs)

Sl No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure upto 31.12.2015	Anticipated Expenditure As on 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Repair and renovation of RCS office building	-	-	5.70	6.00	6.00	-	Renovation of RCS office
2	Repair and renovation of existing building/quarters	-	-	-	4.00	4.00	-	Repair/renovation of ARCS office, Champhai
3	GIA to State Level Societies	-	-	133.61	215.56	222.09	-	GIA to State Level Societies for salary and management grant and `6.53 lakhs was surrendered to the Planning Department
4	GIA to State Primary Cooperative Societies	-	-	-	-	-	-	
5	Implementation of ICDP Programme in 5 (five) District of Mizoram	4494.45	2014-2015	77.31	1134.00	1134.00	-	This is a project for development of Coop. Societies
	<b>TOTAL</b>	<b>4494.45</b>		<b>216.62</b>	<b>1359.56</b>	<b>1366.09</b>	<b>-</b>	

**Part 3 – Review of Performance & Future Projections**

SI No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical Target & achievement					
					2014-15		Cumulative achievement as on 31.3.2016	2015-16		2016-17
					Target	Achivement		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	Repair and renovation of existing building and quarters	No	1	-	-	-	-	1	1	-
3	GIA to State Level Societies	No	10	-	10	100%	100%	3	100%	-
4	GIA to State Primary Cooperative Societies	No	LS	-	-	-	-	-	-	-
5	Implementation of ICDP Programme	No	5	2014-15	-	-	5%	30%	5%	-

**TRADE & COMMERCE**

**Chapter I - Introduction**

**Part 1**

The Department was created in 1987 with a view to improving the economic condition of the state through promotion of the Trade & Commerce activities which involves certain regulatory matters. As such the Department is required to prepare Acts and Rules which are complicated and sensitive. Also realizing that Agricultural sectors from the economic backbone of the state, adequate provision were made to improve and promote Agricultural marketing through regulation of markets and sufficiently safe guarding the interest of marginal Farmers against all forms of unhealthy competition and exploitation. The function of development of Border Trade with neighboring Countries with whom Mizoram share 722 kms. Long International Borders was allocated to Trade & Commerce Department. This Department took over the Administration and management from the Department of LR & S and LAD with effect from August, 2000. The Department is also entrusted with the function of chanelizing ASIDE schemes of the Ministry of Commerce and Industries, Government of India and to clear the project under it.

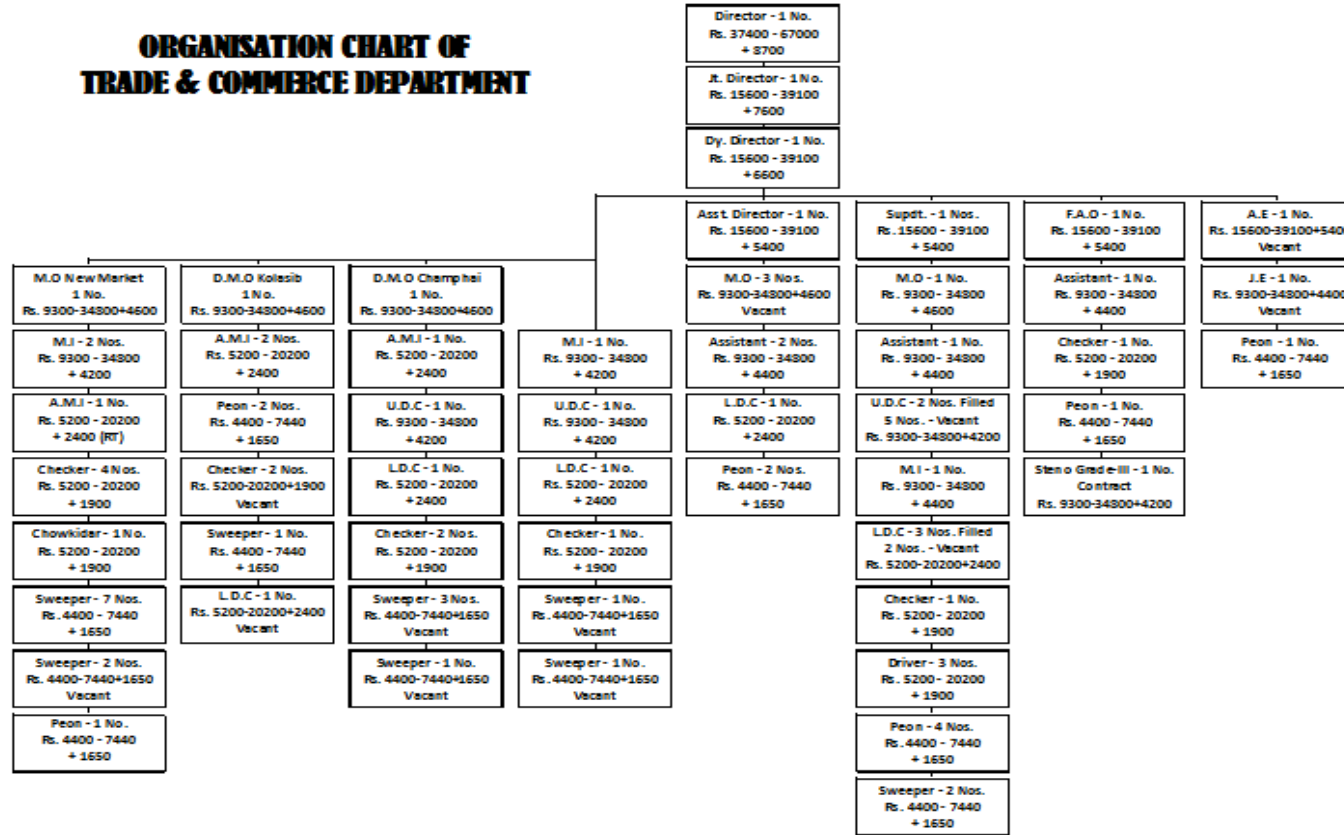
Thus, with a subsequent allocation of additional function to Trade & Commerce Department under the Government of Mizoram Allocation Business Rules, 1987, the following become the function of this Department.

1. Promotion and Regulation of Trade and Commerce.
2. Agricultural Marketing including Sericulture products.
3. Regulated Markets.
4. Establishment of Market yards and Trade Centers.
5. Border Trade.
6. Trading by Non-Tribals Regulation Act, 1974 and Rules there under.
7. Inter state Trade.
8. (a). Market regulation.  
(b). Market Rules vide Notification No. A.46011/2/97-GAD  
Dt.10.7.2000



**Part 2: Organisational Chart**

**ORGANISATION CHART OF  
TRADE & COMMERCE DEPARTMENT**



**Chapter II - Overview**

**Part 1:**

**Agricultural Marketing**

The Agricultural practices in Mizoram has been steadily transforming from that of subsistence farming to commercial cultivation. This is due to the combined effects of gradual abandoning of shifting cultivation, introduction of new seeds and planting materials, improved technologies in production, area expansion and better post-harvest managements.

Trade & Commerce Department which has been allotted the function of Agricultural Marketing need to be strengthened and agricultural so as to enable this Department to efficiently carry out its function of facilitating of agricultural marketing due to the above developments.

Besides, Trade & Commerce Department has maintaining Markets and New Market infrastructure in the form of Village Market and road side market throughout Mizoram. Disposal of market garbage of selected markets through Private Agencies and to meet fund requirement for various activities connected with administrative and management of Markets.

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

*Rs in lakh*

SI. No.	Head of Account	Name of Schemes/Project	Estimated cost	Commerce ment year	Actual Expenditure upto Dec.,2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	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>10</i>
1	2435 - Other Agriculture Programme 01 - Marketing-quality Control 101 - Marketing Facilities 01 - Agriculture marketing (PLAN) 00 - 01 - Salary	Agricultur Marketing Marketing Facilities	75.71		60.09	15.62	75.71	77.70	
	02 - wages		35.33		18.23	17.10	35.33	38.85	
	'06 - M.T		1.00		0.97	0.03	1.00	1.80	



Sl. No.	Head of Account	Name of Schemes/Project	Estimated cost	Commerce year	Actual Expenditure upto Dec.,2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	Remarks
3	2435-Other Agriculture Programme 01-Marketing & Quality Control 102-Grading-Quality Control Facilities 01- Grading-Quality Control 00 13- O.E	Grading and Q uality Control for Agricultural produce	1.00		-	1.00	1.00	1.50	
4	4435 - C.O. on Other Agriculture Programme	Investment/Loans to MAMCO Ltd.	109.01		94.64	NIL	109.01	NIL	Abolished MAMCO wef. 1.1.16
		<b>TOTAL</b>	<b>248.98</b>		<b>181.80</b>	<b>52.81</b>	<b>248.98</b>	<b>254.00</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target and Achievement					
					2014-15		Comulative Achivement as on 31.3.2016	2015-16		2016-17
					Target	Achieve		Target	Achieve	Target
1	2	3	4	5	6	7	8	9	10	11
	Agricultural Marketing (Marketing Facilities)									
	01 - Salary				36	-	-	2 Nos.	-	2 Nos.
	02 - Wages				47	-	-	5 Nos.	-	5 Nos.
	06 - M.T				LS	LS	LS	LS	LS	LS
	11 - T.E.				LS	LS	LS	LS	LS	LS
	13 - O.E.				LS	LS	LS	LS	LS	LS

Name of Scheme / Project	Unit	Physical target	Commencement year	Physical Target and Achievement					
				2014-15		Comulative Achivement as on 31.3.2016	2015-16		2016-17
				Target	Achieve		Target	Achieve	Target
2	3	4	5	6	7	8	9	10	11
Maintenance of Markets and New Market infrastructures in the form of Village Marekt and roadside Markets at various places. 27 - M.W./Maint.				50 Nos.	-	-	2 Nos.	-	2 Nos.
Disposal of Garbage of selected Markets. 50 - O.C.				LS	LS	LS	LS	LS	LS
Maintenance of Departmental vehicle 51 - M.V.				-	-	-	1 No.	-	-
2 Administration and Advertisement 13 - O.E.				LS	LS	LS	LS	LS	LS
26 - Advertisement				LS	LS	LS	LS	LS	LS
3 GIA for Salary to MAMCO Ltd. 4435 - C.O. on other Agriculture Programme				1 no.	1 no.	1 no.	1 no.	1 no.	-

## **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.

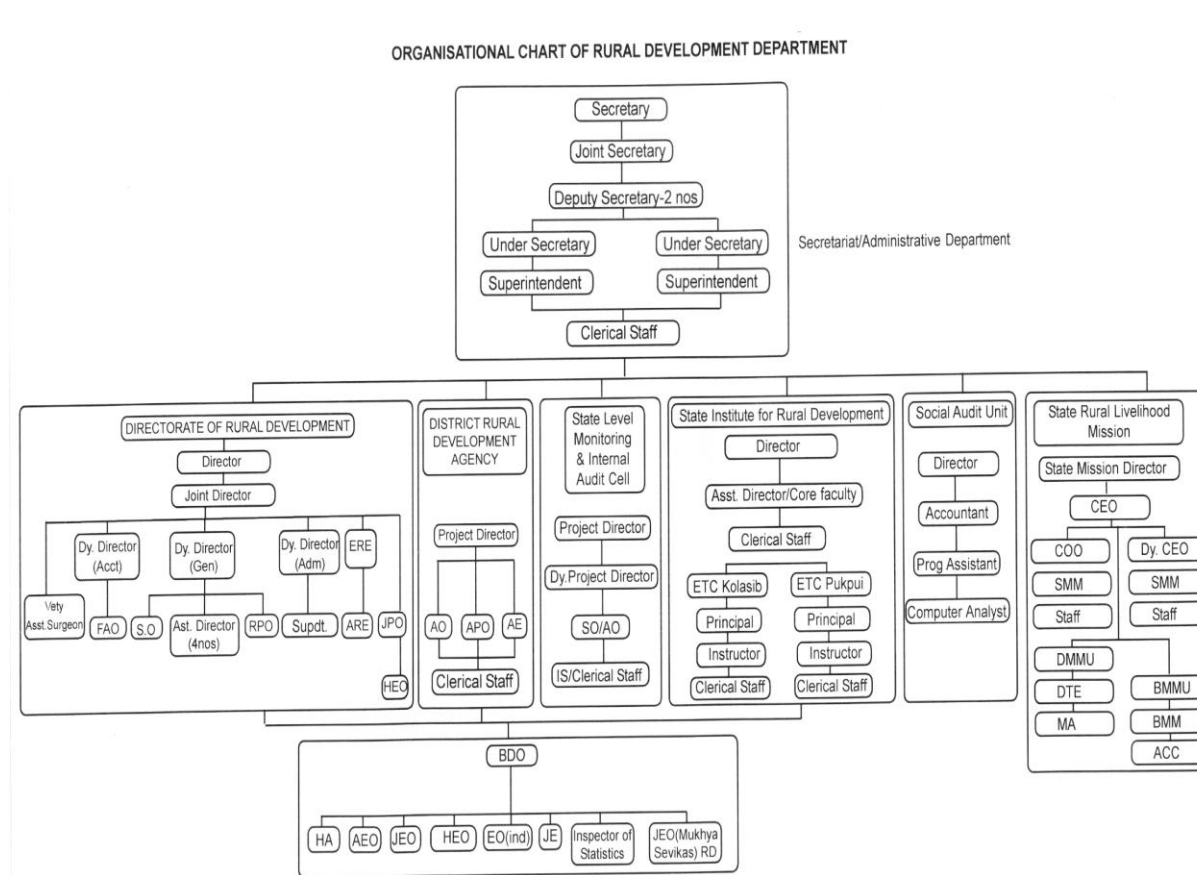
There is a State Level Monitoring Cell and Internal Audit Cell (SLMC & IAC) headed by the Project Director, which is engaged in monitoring, inspection and auditing of the accounts of Implementing Agencies of Rural Development Schemes.

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 of Rural Development Department**



## **Chapter II - Overview**

### **Part 1:**

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. No fund is allocated under this head during 2016-17.

##### ***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 Thingsulthliah 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 Watershed Management Programme (IWMP) now called PMKSY (Watershed component)**

The main objectives of IWMP/ PMKSY (Watershed component) 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.

**1.6 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.

**2. RURAL EMPLOYMENT**

**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 **97.585:2.415** between the Centre and the State respectively.

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. No fund was allocated in the current Annual Plan 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.

**5.3 Distribution of GCI roofs**

Distribution of GCI sheets for roofing was introduced during the 11<sup>th</sup> Plan period in the year 2010-2011 by the State.

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 since 2014-2015.

**Part 2 : Year-Wise Outlay of Schemes under Rural Development Department**

(Rs. in lakhs)

Sl. No	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual Expenditure upto 31st Dec. 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
1	Integrated Watershed Management Programme/PMKSY		2009-10	0.000	842.330	3,835.000	9,175.000	
2	State Level Monitoring Cell & Internal Audit Cell			0.000	0.000	0.000	0.000	
3	DRDA Administration			148.880	165.430	148.880	181.970	
4	State Institute of Rural Development		1985-86	0.000	0.000	25.000	200.000	
5	Indira Awaaz Yojana (IAY)			305.400	391.320	908.000	1,091.770	
6	Mahatma Gandhi National Rural Employment Guarantee Scheme		2006-07	15,277.460	24,042.540	23,835.850	25,304.900	
7	National Rural Livelihood Mission		1999-2000	80.070	489.240	80.070	339.800	
8	Direction							
9	Administration of Rural Development Programmes			354.820	447.050	447.050	491.175	
10	BLA							
11	Rural Housing (Distribution of GCI roofs)		2009-10	0.000	0.000	0.000	0.000	
12	Social Education		2005-06	0.000	0.000	0.000	0.000	
13	Housing for Project Staff		2006-07	0.000	0.000	0.000	0.000	
14	Border Area Development Programme		1997-98	3,767.000	4,031.000	4,071.000	4,071.000	
	<b>Total</b>			<b>19,933.630</b>	<b>30,408.910</b>	<b>4,017.000</b>	<b>40,855.615</b>	

**Part 3 : Review of Performance & Future Projection**

Sl. No	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2014-15		Cumulative Achievement as on 31.3.2016	2015-16		2016-17
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	Integrated Watershed Management Programme (IWMP)/PMKSY	No of project	100 Projects	2009-10	89 Projects	89	89	100	89	100 Projects
2	State Level Monitoring Cell & Internal Audit Cell	Nos	30 staff		13	13	13	13	13	13
3	DRDA Administration	Nos	192 staff		192	192	192	192	192	192
4	State Institute of Rural Development (SIRD)	Nos of trg			120	32	32	107	107	110
5	Indira Awaaz Yojana (IAY)	Nos	2959 houses	1985-86	3678	3678	3678	1293	118	to be finalised by GOI
6	Mahatma Gandhi National Rural Employment Guarantee Scheme	Lakh persondays		2006-07	139.67	139.67	139.67	87.53	24.377	to be fixed after finalisation of LB by GOI
7	NRLM	Nos								
8	i) No. of SHG Trained	Nos	470	1999-2000	250	470	400	725	725	725
9	ii) No of SHG Provided revolving fund	Nos	400							
10	Direction	Nos	Salary etc of 137 staff		137	137	137	137	137	Salary etc of 137 staff
	Administration of Rural Development programmes	Nos								
	BLA	Nos								
11	Rural Housing (Distribution of GCI roofs)	Nos	2500 families	2009-10	0	0	0	0	0	0
12	Social Education	Nos	300 works	2005-06	0	0	0	0	0	0
13	Housing for Project Staff	Nos	300 works	2006-07	0	0	0	0	0	0
14	Border Area Development Programme	Nos	615 works	1997-98	579	579	283	615	283	after finalisation of AAP

**SINLUNG HILLS DEVELOPMENT COUNCIL**

**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 upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
1	<b>Village development:-</b>		2015-16					
	(a) Construction of Steps.	1.75		1.75	1.75	1.75	3.00	
	(b) Construction of Water points.	Nil		Nil	Nil	Nil	3.20	
	(c) Construction of Lined side drains.	Nil		Nil	Nil	Nil	19	
	(d) Construction of Pavement.	9.49		2.65	9.49	9.49	28.96	
	(e) Construction of Approach Road.	Nil		Nil	Nil	Nil	15.75	
	(f) Construction of Retaining Walls.	19.66		11.96	19.66	19.66	34.64	
	(g) Construction of Pavillion'	4.8		Nil	4.80	4.8	9.60	
	(h) Construction of Inter-Village path.	Nil		Nil	Nil	Nil	10.5	
	(i) Construction of Urinal Shed.	1		1	1.00	1	2.50	
	(j) Construction of Fencing.	Nil		Nil	Nil	Nil	Nil	
	(k) Construction of Community hall.	Nil		Nil	Nil	Nil	4.80	
	(l) Construction of RCC Slab culvert.	23.43		23.43	23.43	23.43	30.48	
	(m) Construction of Bridge.	5		Nil	5.00	5	15	
	(n) Formation Cutting(Earth cutting).	20.48		Nil	20.48	20.48	36.75	
(o) Construction of Waiting Shed/Thlanmual In	23.8	19.92	23.80	23.8	32.69			
(p) Jungle clearance/Maintanance works	5.59	0.00	5.59	5.59	11.16			
2	Construction of SHDC Cell Office at Aizawl New Secretariat Complex.	Nil		Nil	Nil	Nil	50.00	
3	Development of Agriculture/ Horticulture like WRC,Tea,Coffee, Rubber plantation and Mulberry (Silkworms) etc.	Nil		Nil	Nil	Nil	Nil	
4	Preservation and development of natural site of interest for the purposed of Tourism	Nil		Nil	Nil	Nil	Nil	
5	Sakawrdai Twon Planning	Nil		Nil	Nil	Nil	Nil	
	<b>TOTAL</b>	<b>115</b>		<b>60.71</b>	<b>115.00</b>	<b>115</b>	<b>308.03</b>	



## MINOR IRRIGATION

### Chapter I – Introduction

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

##### **1.1 Functions of the Department:**

Minor Irrigation Department, formerly functioning as a wing under Agriculture Department was declared a fully fledged Department under the Govt. 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.
5. Anti-erosion schemes for protection of Wet Rice Cultivation areas under Flood Management Programme.
6. Programmes implemented for harnessing water resources for promotion of agriculture and allied sector.

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. 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.

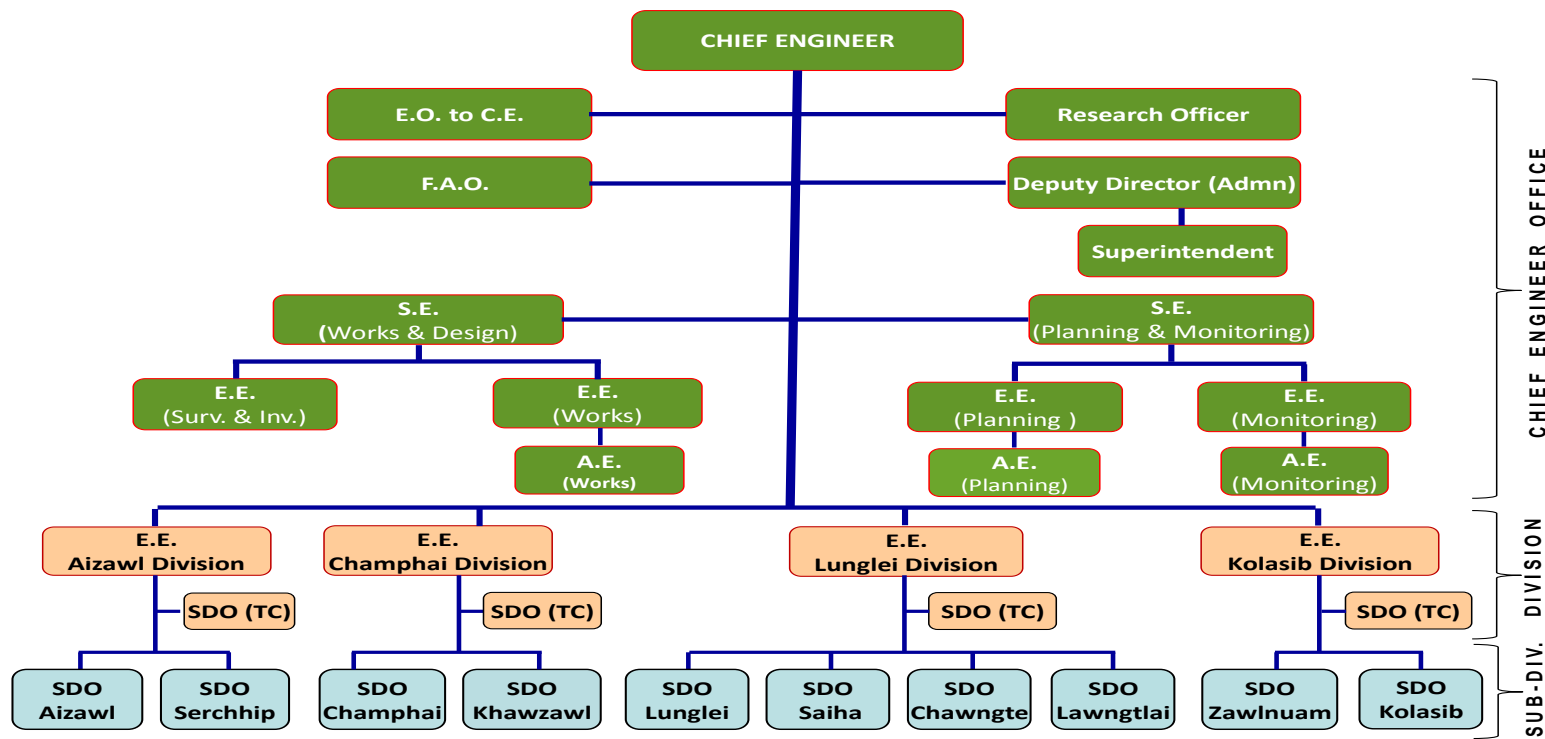
**1.3 Objectives of the Department:**

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 (C.S.S.).
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. To improve storage capacities of water bodies and also to recover and extend their lost irrigation potential.
5. 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).
6. To ensure quality control and effective monitoring of various schemes under Minor Irrigation Department.
7. Capacity building of departmental engineers and farmers.



**Part 2 – Organisational Chart of Minor Irrigation Department**

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

**2.1** The main function of Minor Irrigation Department is execution of the following schemes viz. Minor Irrigation Schemes, Anti Erosion Schemes under Flood Management Programme for protection of Wet Rice Cultivation area, Command Area Development & Water Management Programme; Repair, Renovation & Restoration (RRR) of Water Bodies and National Hydrology Project.

#### **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. Minor Irrigation Schemes were funded under Accelerated Irrigation Benefit Programme (AIBP) which was changed to Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) as approved by the Cabinet Committee on Economic Affairs on July 2015. Under this programme 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 80% Central Grant and 20% 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 September 2015. The new guidelines stated that CAD&WM Programmed has to be implemented in pari- passu with irrigation project under PMKSY, 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 leveling and shaping, surveying, software component such as Demonstration training etc.

**Repair, Renovation & Restoration (RRR) of Water Bodies:**

Ministry of Water Resources, Rd & GR has launched the scheme of Repair, Renovation & Restoration (RRR) of Water Bodies as a State sector scheme to restore and augment storage capacities of water bodies and also to recover and extend their lost irrigation potential.

All public and community owned water bodies can be covered under the project. Targeted benefits under the project will include creation of additional irrigation potential, increase in agriculture/horticulture/pisciculture production and productivity, increase in recharge of groundwater, increase in availability of drinking water, impact on water quality, promotion of tourism and culture

The funding pattern of RRR for Special Category States is 90% Central Assistance and 10% State Share. 10% of the project cost will be earmarked by the State Government for capacity building, awareness and institutional strengthening.

**National Hydrology Project:**

National Hydrology Project was introduced by the Ministry of Water Resources, RD &GR, Government of India with World Bank assistance covering the entire country in terms of establishment of Hydrological Information System (HIS) and Decision Support Systems for flood forecasting, reservoir operations and water resources management. The project is proposed to provide reliable, timely, quality and consistent hydro-meteorological data which will be accessible for public through web portals and online library etc. The project will cover the entire country and it is expected to be implemented within a span of eight years.

The National Hydrology will be 100% funded by Central Government with World Bank Assistance. The estimated amount for National Hydrology Project for Mizoram for a span of 8 years is Rs. 3,100 lakh. The first two years will be focused mainly on capacity development of officials, consultancy, digitization of existing documents, acquisition of satellite imageries and infrastructure development.

**Part 2: Year-wise outlay of the previous year, current year and next year**

*Rs. in lakh*

Sl. No	Name of Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec, 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>MINOR IRRIGATION SCHEMES</b>							
	<b>A. ON-GOING MINOR IRRIGATION PROJECTS UNDER PMKSY (Har Khet ko Pani)</b>							
	<b>AIZAWL DISTRICT</b>							
1	Khawhnuai Minor Irrigation Project	148.00	2015-15	-	52.00	52.00	82.00	Release of fund from Central Government is being awaited
2	Hmundozau Minor Irrigation Project	102.00	2015-16	-	36.00	36.00	56.00	
3	Sihpuizau Minor Irrigation Project	108.00	2015-16	-	38.00	38.00	60.00	
	<b>Total : Aizawl District</b>	<b>358.00</b>			<b>126.00</b>	<b>126.00</b>	<b>198.00</b>	
	<b>CHAMPHAI DISTRICT</b>							
4	Tlabung M.I Project, Ph-II, Vangchhia	119.47	2015-16	-	40.00	40.00	60.00	
5	Dimphai M.I Project, Tualcheng	49.74	2015-16	-	15.00	15.00	25.00	
6	Tuiaw M.I Project, Tualcheng	64.63	2015-16	-	20.00	20.00	35.00	
7	Bawnzawl M.I Project, Arro	87.15	2015-16	-	30.00	30.00	45.00	
	<b>Total : Champhai District</b>	<b>320.99</b>			<b>105.00</b>	<b>105.00</b>	<b>165.00</b>	
	<b>KOLASIB DISTRICT</b>							
8	Sihlui M.I Project, Saiphai	94.82	2015-16	-	30.00	30.00	50.00	
9	Saikhuma M.I Project, Bukvannei	112.05	2015-16	-	40.00	40.00	60.00	
10	Lower Sesih M.I Project, Bukvannei	74.97	2015-16	-	25.00	25.00	40.00	
	<b>Total : Kolasib District</b>	<b>281.84</b>			<b>95.00</b>	<b>95.00</b>	<b>150.00</b>	
	<b>LUNGLEI DISTRICT</b>							
11	De Minor Irrigation Project	119.61	2015-16	-	40.00	40.00	60.00	
	<b>Total : Lunglei District</b>	<b>119.61</b>			<b>40.00</b>	<b>40.00</b>	<b>60.00</b>	
	<b>MAMIT DISTRICT</b>							
12	Lahmunzau M.I Project, Mamit	141.00	2015-16	-	25.00	25.00	80.00	
13	Ramri zau M.I Project, Saikhawthlir	59.84	2015-16	-	20.00	20.00	30.00	
	<b>Total : Mamit District</b>	<b>200.84</b>			<b>45.00</b>	<b>45.00</b>	<b>110.00</b>	
	<b>SERCHHIP DISTRICT</b>							
14	Lower Tuiphai M.I Project, N.Vanlaiphai	89.53	2015-16	-	30.00	30.00	50.00	
	<b>Total : Serchhip District</b>	<b>89.53</b>			<b>30.00</b>	<b>30.00</b>	<b>50.00</b>	
	<b>Total PMKSY ( 14 Projects ) :</b>	<b>1,370.81</b>			<b>441.00</b>	<b>441.00</b>	<b>733.00</b>	

Sl. No	Name of Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec, 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks	
1	2	3	4	5	6	7	8	9	
<b>B. ON-GOING MINOR IRRIGATION PROJECTS UNDER NABARD (RIDF-XXI)</b>									
<b>CHAMPHAI DISTRICT</b>									
1	Sesih Minor Irrigation Project, Champhai	195.41	2015-16	-	70.00	70.00	110.00	Already sanctioned by NABARD	
2	Thingmaldin Minor Irrigation Project, Champhai	148.70	2015-16	-	50.00	50.00	80.00		
3	Hmawngmuallui Minor Irrigation Project, Chawngtlai	135.93	2015-16	-	50.00	50.00	75.00		
<b>Total : Champhai District</b>		<b>480.04</b>			<b>170.00</b>	<b>170.00</b>	<b>265.00</b>		
<b>KOLASIB DISTRICT</b>									
4	Chitesih Minor Irrigation Project, Vairengte	99.93	2015-16	-	35.00	35.00	55.00		
5	Chemphai Lift Irrigation Project, Bilkhawthlir	174.30	2015-16	-	60.00	60.00	95.00		
6	Dumkhel Minor Irrigation Project, Kolasib	62.25	2015-16	-	20.00	20.00	35.00		
<b>Total : Kolasib District</b>		<b>336.48</b>			<b>115.00</b>	<b>115.00</b>	<b>185.00</b>		
<b>MAMIT DISTRICT</b>									
7	Hliappui Minor Irrigation Project, Lengte	129.00	2015-16	-	40.00	40.00	70.00		
8	Hatkora Zau Minor Irrigation Project, Thinghlun	62.25	2015-16	-	20.00	20.00	35.00		
<b>Total : Mamit District</b>		<b>191.25</b>			<b>60.00</b>	<b>60.00</b>	<b>105.00</b>		
<b>LUNGLEI DISTRICT</b>									
9	Nghasih Minor Irrigation Project, Lunglei	85.38	2015-16	-	30.00	30.00	45.00		
10	Ngengrual Minor Irrigation Project, Thingfal	211.90	2015-16	-	80.00	80.00	115.00		
<b>Total : Lunglei District</b>		<b>297.28</b>			<b>110.00</b>	<b>110.00</b>	<b>160.00</b>		
<b>SERCHHIP DISTRICT</b>									
11	Chhura Bahrasuk Minor Irrigation Project, N. Vanlaiphai	98.30	2015-16	-	35.00	35.00	55.00		
<b>Total : Serchhip District</b>		<b>98.30</b>			<b>35.00</b>	<b>35.00</b>	<b>55.00</b>		
<b>Total NABARD ( 11 Projects ) :</b>		<b>1,403.35</b>			<b>490.00</b>	<b>490.00</b>	<b>770.00</b>		
<b>C. EXECUTION OF NEW MINOR IRRIGATION SCHEMES</b>									
	Execution of new Schemes	-	-	-	-	-	<b>497.00</b>		

Sl. No	Name of Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec, 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
<b>II</b>	<b>COMMAND AREA DEVELOPMENT &amp; WATER MANAGEMENT PROGRAMME (CAD&amp;WMP)</b>							
	<b>A. ON-GOING CAD&amp;WMP SCHEMES</b>							
1	Cluster of 3 MI projects within Aizawl District	110.09	2015-16	-	2.11	2.11	53.00	DPR approved by SLMC & proposal submitted to CWC, Shillong
2	Cluster of 7 MI projects within Champhai District	340.38	2015-16	-	5.81	5.81	195.17	
3	Cluster of 6 MI projects within Kolasib District	245.42	2015-16	-	4.50	4.50	153.37	
4	Cluster of 3 MI projects within Lunglei District	180.13	2015-16	-	2.92	2.92	56.01	
5	Cluster of 4 MI projects within Mamit District	164.87	2015-16	-	2.25	2.25	66.32	
6	Cluster of 2 MI projects within Serchhip District	79.93	2015-16	-	1.29	1.29	36.26	
	<b>TOTAL: CAD &amp; WM PROJECTS :</b>	<b>1,120.82</b>			<b>18.88</b>	<b>18.88</b>	<b>560.13</b>	
	<b>B. NEW CAD&amp;WMP SCHEMES</b>							
	Execution of new Schemes	-	-	-	-	-	<b>389.87</b>	
<b>III</b>	<b>FLOOD MANAGEMENT PROGRAMME (AIBP)</b>							
1	Completion of on-going scheme	399.00	2011-12	249.50	149.50	149.50	0.00	
2	Execution of new scheme	0.10	2015-16	-	-	-	500.00	
	<b>Total Flood Management Programme :</b>	<b>399.10</b>		<b>249.50</b>	<b>149.50</b>	<b>149.50</b>	<b>500.00</b>	
<b>IV</b>	<b>REPAIR, RENOVATION &amp; RESTORATION (RRR)</b>							
	Execution of new schemes under RRR	-	-	-	-	-	<b>400.00</b>	
<b>V</b>	<b>NATIONAL HYDROLOGY PROJECT</b>							
	Implementation of National Hydrology Project	-	-	-	-	<b>1.00</b>	<b>1.00</b>	

**Part 3 – Review of Performance & Future Projections**

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-15		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev.		Target	Achiev.	Target
1	2	3	4	5	6	7	8	9	10	11
<b>I. MINOR IRRIGATION SCHEMES</b>										
<b>A. ON-GOING MINOR IRRIGATION PROJECTS UNDER PMKSY (Har Khet ko Pani)</b>										
<b>AIZAWL DISTRICT</b>										
1	Khawhnuai M.I Project, Sihphir	ha	149	2015-16	-	-	-	20	-	105
2	Hmundozau M.I Project, Durtlang	ha	102	2015-16	-	-	-	15	-	70
3	Sihpuizau M.I Project, Chawilung	ha	68	2015-16	-	-	-	10	-	50
<b>Total Aizawl District :</b>			<b>319</b>					<b>45</b>		<b>225</b>
<b>CHAMPHAI DISTRICT</b>										
4	Tlabung M.I Project, Ph-II, Vangchhia	ha	55	2015-16	-	-	-	10	-	40
5	Dimphai M.I Project, Tualcheng	ha	23	2015-16	-	-	-	5	-	15
6	Tuiaw M.I Project, Tualcheng	ha	31	2015-16	-	-	-	3	-	20
7	Bawnzawl M.I Project, Arro	ha	50	2015-16	-	-	-	8	-	35
<b>Total Champhai District :</b>			<b>159</b>					<b>26</b>		<b>110</b>
<b>KOLASIB DISTRICT</b>										
8	Saikhuma M.I Project, Bukvannei	ha	57	2015-16	-	-	-	10	-	40
9	Lower Sesih M.I Project, Bukvannei	ha	41	2015-16	-	-	-	8	-	30
10	Sihlui M.I Project, Saiphai	ha	51	2015-16	-	-	-	10	-	35
<b>Total Kolasib District :</b>			<b>149</b>					<b>28</b>		<b>105</b>
<b>LUNGLEI DISTRICT</b>										
11	De Minor Irrigation Project	ha	74	2015-16	-	-	-	10	-	50
<b>Total Lunglei District :</b>			<b>74</b>					<b>10</b>		<b>50</b>

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-15		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev.		Target	Achiev.	Target
1	2	3	4	5	6	7	8	9	10	11
<b>MAMIT DISTRICT</b>										
12	Lahmunzau M.I Project, Mamit	ha	89	2015-16	-	-	-	10	-	60
13	Ramri zau M.I Project, Saikhawthlir	ha	46	2015-16	-	-	-	9	-	30
<b>Total Mamit District :</b>			<b>135</b>					<b>19</b>		<b>90</b>
<b>SERCHHIP DISTRICT</b>										
14	Lower Tuiphai M.I Project, N.Vanlaiphai	ha	60	2015-16	-	-	-	10	-	40
<b>Total Serchhip District :</b>			<b>60</b>		-	-	-	<b>10</b>		<b>40</b>
<b>Total PMKSY ( 14 Projects) :</b>			<b>896</b>					<b>138</b>		<b>620</b>
<b>B. ON-GOING MINOR IRRIGATION PROJECTS UNDER NABARD RIDF-XXI</b>										
<b>CHAMPHAI DISTRICT</b>										
1	Sesih Minor Irrigation Project, Champhai	ha	89	2015-16	-	-	-	18	-	53
2	Thingmaldin Minir Irrigation Project, Champhai	ha	66	2015-16	-	-	-	12	-	40
3	Hmawngmuallui Minor Irrigation Project, Chawngtlai	ha	70	2015-16	-	-	-	15	-	42
<b>Total : Champhai District</b>			<b>224</b>					<b>45</b>		<b>135</b>
<b>KOLASIB DISTRICT</b>										
4	Chitesih Minor Irrigation Project, Vairengte	ha	54	2015-16	-	-	-	11	-	32
5	Chemphai Lift Irrigation Project, Bilkhawthlir	ha	88	2015-16	-	-	-	17	-	52
6	Dumkhel Minor Irrigation Project, Kolasib	ha	34	2015-16	-	-	-	7	-	20
<b>Total : Kolasib District</b>			<b>176</b>					<b>35</b>		<b>104</b>



(Rs. in lakh)

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-15		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev.		Target	Achiev.	Target
1	2	3	4	5	6	7	8	9	10	11
<b>MAMIT DISTRICT</b>										
7	Hliappui Minor Irrigation Project, Lengte	ha	84	2015-16	-	-	-	17	-	50
8	Hatkora Zau Minor Irrigation Project, Thinghlun	ha	43	2015-16	-	-	-	8	-	25
<b>Total : Mamit District</b>			<b>127</b>					<b>25</b>		<b>75</b>
<b>LUNGLEI DISTRICT</b>										
9	Nghasih Minor Irrigation Project, Lunglei	ha	50	2015-16	-	-	-	10	-	30
10	Ngengrual Minor Irrigation Project, Thingfal	ha	132	2015-16	-	-	-	26	-	80
<b>Total : Lunglei District</b>			<b>182</b>					<b>36</b>		<b>110</b>
<b>SERCHHIP DISTRICT</b>										
11	Chhura Bahrasuk Minor Irrigation Project, N.Vanlaiphai	ha	52	2015-16	-	-	-	10	-	31
<b>Total : Serchhip District</b>			<b>52</b>					<b>10</b>		<b>31</b>
<b>Total NABARD ( 11 Projects) :</b>			<b>760</b>					<b>151</b>		<b>455</b>
<b>C. EXECUTION OF NEW MINOR IRRIGATION SCHEMES</b>										
	Execution of new schemes	ha	-	-	-	-	-	-	-	*
<b>II COMMAND AREA DEVELOPMENT &amp; WATER MANAGEMENT PROGRAMME (CAD&amp;WMP)</b>										
<b>A. ON-GOING CAD&amp;WMP SCHEMES</b>										
1	Cluster of 3 MI projects within Aizawl District	ha	256	2015-16	-	-	-	-	-	102
2	Cluster of 7 MI projects within Champhai District	ha	383	2015-16	-	-	-	-	-	190
3	Cluster of 6 MI projects within Kolasib District	ha	440	2015-16	-	-	-	-	-	224

(Rs. in lakh)

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-15		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev.		Target	Achiev.	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	Cluster of 3 MI projects within Lunglei District	ha	256	2015-16	-	-	-	-	-	82
5	Cluster of 4 MI projects within Mamit District	ha	262	2015-16	-	-	-	-	-	131
6	Cluster of 2 MI projects within Serchhip District	ha	112	2015-16	-	-	-	-	-	56
	<b>Total CAD &amp; WMP :</b>		<b>1713</b>							<b>796</b>
<b>B. NEW CAD&amp;WMP SCHEMES</b>										
	Execution of new Schemes	ha	-	-	-	-	-	-	-	*
<b>III FLOOD MANAGEMENT PROGRAMME (AIBP)</b>										
1	Completion of on-going scheme	no.	1	2011-12	1	-	1	1	1	-
2	Execution of new scheme	no.								*
	<b>Total Flood Management Programme :</b>				<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>IV REPAIR, RENOVATION &amp; RESTORATION (RRR)</b>										
	Execution of new schemes under RRR	-	-	-	-	-	-	-	-	*
<b>V NATIONAL HYDROLOGY PROJECT</b>										
	Implementation of National Hydrology Project	-	-	-	-	-	-	-	-	-

\* Selection of projects and DPR are yet to be finalized

**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.

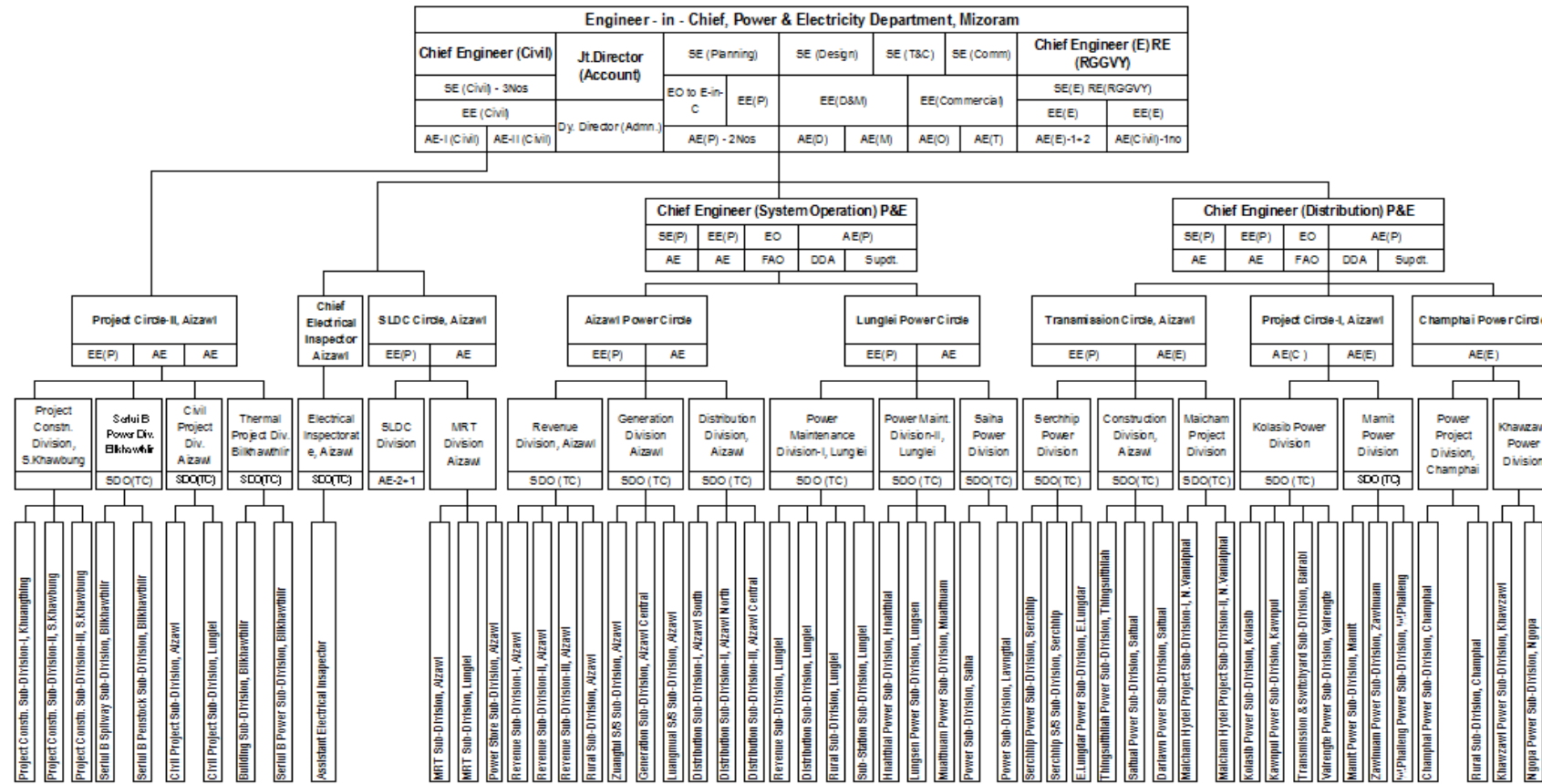
The peak power demand at the end of 11<sup>th</sup> Five Year Plan and 12<sup>th</sup> Five Year Plan is assessed as 154MW and 285MW respectively (as per 18<sup>th</sup> Power Survey of India). With the completion of some more projects, during 12<sup>th</sup> Plan namely Tlawva SHP (5MW), Kawlbem SHP (3.5MW), Iva SHP (2MW), Khawiva-II SHP (1MW) and Ngegrual SHP (2MW), power availability in the State at the end of the 12<sup>th</sup> Five Year Plan will be about 100.87MW but with substantial shortfall of 184.13MW. Some projects are now under investigation under State sector and construction of Tuivai HEP (210MW) is underway but schedule of completion of the project cannot be projected at present.

The Department serves 1,95,196 nos. of consumers and the per capita consumption at the end of 11th Plan is 252 kWh. At the end of 12<sup>th</sup> Plan, number of consumer is projected at 2,55,561 nos. and per capita consumption is projected to be 318 Kwh.

The Department looks after the following assets as on March 2013: -

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	-	8 Nos
10.	33kV Grid Sub-Station	-	45 Nos
11.	Distribution Transformers	-	1648 Nos

**Part 2 – Organisational Chart**



**Chapter II - Overview**

1. **Part-1:** The Department looked after various works as depicted below: —

1. **Construction of Kawlbem SHP (3.5MW) :** The construction of this project was started in the year 2014 with an approved project cost of Rs 49.6038 crore. This is funded by NABARD. NABARD has so far released Rs 16.00 crore. The up-to date physical progress is 51% which includes completed works such as construction of buildings, communication and on-going works such as power channel, forebay, penstock and power house. The project is targeted to be completed by 2017.
2. **Construction of Tlawva SHP (5MW) :** This project funded by NABARD and MNRE was started in the year 2011 with an approved cost of Rs 57.49 crore. NABARD has released Rs 44.40 crore and the State has released Rs 1.67 crore as SMS and MNRE has also released Rs 1.75 crore. The overall financial progress is Rs 46.29 crore and overall physical progress is 71%. Preliminary work is completed. The on-going works are buildings, weir, power channel, penstock, power house, communication and power plant and electrical system. The project is targeted to be completed by 2017.
3. **Construction of Tuiriza (100kW) and Tuiching (100kW) Micro Hydel Projects in Phullen and Hrianghmun :** The project is funded by NEC and MNRE. The approved cost is Rs 3.76 crore. The fund received so far is Rs 1.718 crore, break up of which is Rs 0.60 crore from NEC, Rs 0.667 crore from State (SMS) and Rs 0.451 crore from MNRE. The overall physical progress is 47%, and targeted to be completed by the year 2017.
4. **Installation & Commissioning of 4MW turbine at Serlui 'B' SHP :** This work is taken up with fund from NABARD and State at the cost of Rs 1550.00 lakh. The physical progress is 95% and the required fund is received from NABARD (Rs 1472.50 lakh) and State (Rs 77.50 lakh as SMS)
5. **R&M of Tuirivang SHP :** This work was approved at the cost of Rs 171.65 lakh and funded by MNRE and State. The fund received so far is Rs 67.50 lakh from CSS and Rs 96.65 lakh from SCA. The physical progress as on date is 95% and expected to be completed soon.
6. **Construction of 33kV D/C Mualpui to Tlangnuam :** The approved project cost is Rs 246.99 lakh and is taken up from State Plan. The physical progress is 98% and expected to be completed very soon. The required fund is all released by State.
7. **Modernisation of Protection System in EHV Sub-Station :** The approved project cost is Rs 3.50 crore approved in March 2015 and is taken up with SPA fund. The target date of completion is March 2017. The overall physical progress is 40%. All the required fund i.e Rs 3.50 crore is received under SPA.
8. **Renovation of System Metering for Improvement of Circle Wise Energy Accounting :** The approved project cost is Rs 2.84 crore and approved in the year 2013 to be taken up with fund from SPA and State. The fund received so far is Rs 2.83 crore (Rs 2.55 crore as grant; Rs 0.28 crore as SMS).

9. **Construction of 16Km of 132kV D/C line between Sihhmui 132kV Sub-Station and Luangmual 132kV S/S :** The project was started during 2013-14. The approved project cost is Rs 12.36 crore and is funded under SPA and State. The fund released so far is Rs 11.39 crore (Rs 11.11 crore as grant and Rs 0.28 crore as SMS). The overall physical progress is 10% and is targeted to be completed by 2017.
10. **Construction of 2.5MVA, 33/11kV S/S with future prospect of 132kV Sub-Station at Kawmzawl, Lunglei with associated lines :** The project was started in March 2015 with SPA fund. The approved project cost is Rs 3.80 crore. The fund released so far is Rs 3.80 crore. The physical progress is 98%. The project is targeted to be completed by 2017.
11. **Construction of 33kv D/C line Melriat to link 33kV Sub-Station Mualpui and Tlangnuam line :** The approved project cost is Rs 3.208 crore and approved in February 2014. The work is taken up under SPA. The fund released so far is Rs 3.208 crore. The overall physical progress is 45%. The project is targeted to be completed within 2016.
12. **Construction of 33/11kV Sub-Station at Buarpui and Saiphai :** This project is funded and approved by NEC in the year 2013-14 at the cost of Rs 13.70 crore. The fund released so far from NEC is Rs 9.80 crore and SMS Rs 1.09 crore. The financial progress is therefore Rs 10.89 crore. The overall physical progress is 80%. Most of the works in connection with the Sub-Station is completed. The 33kV associated lines is in progress. The project is expected to be completed by 2016.
13. **Construction of new 132kV Sub-Station for shifting of 132kV Sub-Station Zuangtui with associated interlinking 132kV line :** The project is started in the year 2012-13 with an approved project cost of Rs 20.77 crore and is funded by NEC. The fund released so far from NEC is Rs 15.00 crore and SMS Rs 1.67 crore. The overall physical progress is 64% with the following break-up of progress. The project is targeted to be completed by 2016.
14. **Strengthening of 33/11kV Sub-Station at Vairengte & Thingsulthliah :** The project is sanctioned by NEC in June 2015 at the cost of Rs 5.72 crore. NEC has released Rs 2.00 crore. Proposal for A/A of Rs 5.72 crore and E/S for Rs 2.00 crore was submitted to Government of Mizoram in December 2015 and the same is awaited.
15. **Construction of 110Km, 132kV S/C, Aizawl (Melriat) S/S - Lunglei line including one outgoing bay at Melriat and one incoming bay at Lunglei (Khawiva) :** This project funded by DoNER was approved at the cost is Rs 41.7607 crore during the year 2012. The targeted date of completion is December 2016. The fund so far released by DoNER is Rs 30.06 crore and SMS Rs 1.67 crore is also released. The overall physical progress is 49%.
16. **Construction of 132kV S/C Line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S :** This project was started in the year 2008-09 with the approved project cost of Rs 24.97 crore funded by DoNER. The fund released so far for the work from DoNER is Rs 19.36 crore and Rs. 2.15 crore from State. The project is in the verge of completion with overall physical progress of 92% and is expected to be completed during 2016-17.

17. **24X7 Power for All** : A concept for the 24X7 Power for All is already submitted to CEA and M/S MECON Ltd prepare State Specific Document for the state of Mizoram which is at a completion stage.
18. **DDUGJY & IPDS** : Need Assessment Document for Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) and Integrated Power Development Scheme (IPDS) are submitted at an amount of Rs 241.45 crore and Rs 330.00 crore respectively. 1st instalment for DDUGJY is already sanctioned and sanction for 1st Phase of IPDS 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 Expenditure up to 31.12.2015	Anticipated expenditure up to 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
1	<b>Direction &amp; Administration</b>	4,768.76	2015-16	3,796.88	5,185.68	4,768.76	5,444.96	
2	<b>Generation</b>							
	iii) SMS for Serlui 'B' SHP (NABARD)	77.50	2015-16	1,472.50	77.50	77.50	-	
	<b>TOTAL Generation</b>	<b>77.50</b>		<b>1,472.50</b>	<b>77.50</b>	<b>77.50</b>	<b>-</b>	
3	<b>Transmission</b>							
	i) Extension and improvement of 132kV S/S line Tuirial to Bawktlang with associated Bays	81.19	2015-16	0.00	81.19	81.19	-	
	ii) SMS for Construction of 132kV S/S line Melriat to Lunglei	167.04	2015-16	167.04	167.04	167.04		
	<b>Total Transmission</b>	<b>248.23</b>		<b>167.04</b>	<b>248.23</b>	<b>248.23</b>	<b>-</b>	
4	<b>Transformation</b>							
	i) SMS for Construction of 132kV Khumtung-I Bay	5.16	2015-16	5.16	5.16	5.16		
	ii) SMS for Construction of 132kV Khumtung-II Bay	4.31	2015-16	4.31	4.31	4.31		
	iii) SMS for R&M of 132kV Bukpui Sub-Station	9.03	2015-16	-	9.03	9.03		
	iv) SMS for Construction of 2x12.5MVA 132/3kV Sub-Station for shifting of 132kV Zuangtui S/S	88.88	2015-16	44.44	88.88	88.88		
	<b>Total Transformation</b>	<b>107.38</b>		<b>53.91</b>	<b>107.38</b>	<b>107.38</b>	<b>-</b>	

(Rs in lakh)

Sl. No .	Name of Scheme/Project	Estimated Cost	Commence -ment Year	Actual Expenditure up to 31.12.2015	Anticipated expenditure up to 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
<b>5</b>	<b>Distribution</b>							
	i) Re-alignment of 11kV lines	18.81	2015-16	0.00	18.81	18.81	-	
	ii) SMS for Construction of 2.5MVA 33/11kV Sub-Station at Zokhawsang AR Complex	1.31	2015-16	1.31	1.31	1.31	-	
	iii) SMS for Construction of 2x2.5MVA 33/11kV Sub-Station at Durtlang with 9Km associated lines	31.41	2015-16	31.41	31.41	31.41	-	
	iv) SMS for Construction of 2x2.5MVA 33/11kV Sub-Station at Buarpui and Saiphai with associated lines	108.89	2015-16	108.89	108.89	108.89	-	
	vii) SMS for Improvement of 33/11kV Sub-Station at Ngopa	8.53	2015-16	8.53	8.53	8.53		
	<b>Total Distribution</b>	<b>168.95</b>		<b>150.14</b>	<b>168.95</b>	<b>168.95</b>	<b>-</b>	
<b>6</b>	<b>R-APDRP (CSS)</b>	1,462.00	2015-16	1,462.00	1,462.00	1,462.00		
<b>7</b>	<b>R-APDRP (PFC)</b>	2,405.00	2015-16		2,405.00	2,405.00	-	
	<b>GRAND TOTAL</b>	<b>9,237.82</b>		<b>7,102.47</b>	<b>9,654.74</b>	<b>9,237.82</b>	<b>5,444.96</b>	



**Part 3 – Review of Performance & Future Projections**

(Rs in lakh)

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target & achievement					
					2014-15		Cummulative achievement as on 31.3.2014	2015-16		2016-17
					Target	Achiev		Target	Achiev	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>
<b>1</b>	<b>Direction &amp; Administration</b>		100%	<b>2015-16</b>				100%	80%	
<b>2</b>	<b>Generation</b>									
	i) SMS for Serlui 'B' SHP (NABARD)		100%	2015-16				100%	0%	
<b>3</b>	<b>Transmission</b>									
	i) Extension and improvement of 132kV S/S line Tuirial to Bawktlang with associated Bays		100%	2015-16				100%	0%	
	ii) SMS for Construction of 132kV S/S line Melriat to Lunglei		100%	2015-16				100%	100%	
<b>4</b>	<b>Transformation</b>									
	i) SMS for Construction of 132kV Khumtung-I Bay		100%	2015-16				100%	100%	
	ii) SMS for Construction of 132kV Khumtung-II Bay		100%	2015-16				100%	100%	
	iii) SMS for R&M of 132kV Bukpui Sub-Station		100%	2015-16				100%	0%	
<b>5</b>	<b>Distribution</b>									
	i) Re-alignment of 11kV lines		100%	2015-16				100%	0%	
	ii) SMS for Construction of 2.5MVA 33/11kV Sub-Station at Zokhawsang AR Complex		100%	2015-16				100%	100%	
	iii) SMS for Construction of 2x2.5MVA 33/11kV Sub-Station at Durtlang with 9Km associated lines		100%	2015-16				100%	100%	
	iv) SMS for Construction of 2x2.5MVA 33/11kV Sub-Station at Buarpui and Saiphai with associated lines		100%	2015-16				100%	100%	
	vii) SMS for Improvement of 33/11kV Sub-Station at Ngopa		100%	2015-16				100%	0%	
<b>6</b>	<b>R-APDRP (CSS)</b>		100%	2015-16				100%	100%	
<b>7</b>	<b>R-APDRP (PFC)</b>		100%	2015-16				100%	0%	

## **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

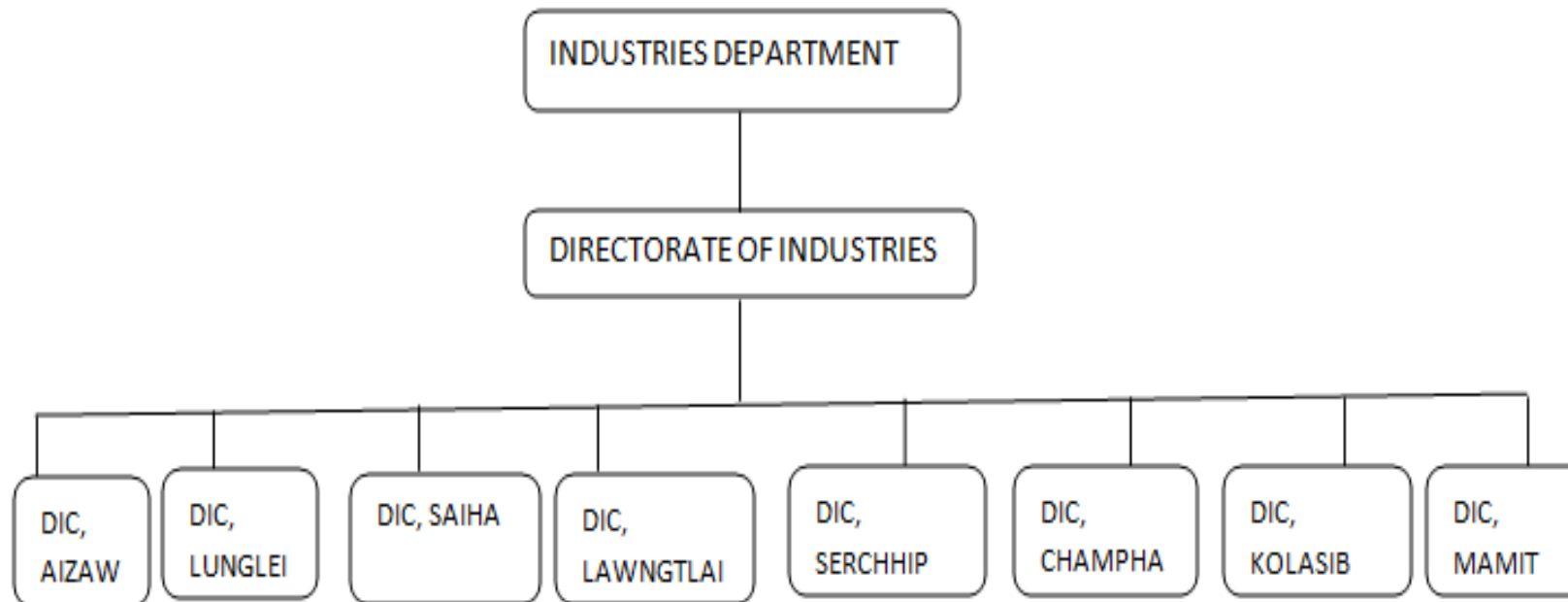
#### **Aims and Objectives:**

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 chart of the department is shown below:



**Chapter II - Overview**

**Part 1: Brief Narration** : Various schemes implemented by the department are narrated in brief as below:

<i>Sl. No</i>	<i>Name of scheme</i>	<i>Brief narration of the scheme</i>
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. It is expected that upgradation of Zuangtui Industrial Estate under MIIUS will be started during 2016-17. The DPR for the said project amounting to Rs. 18.00 crore was already approved by Government of India release of the 1 <sup>st</sup> installment is awaited.
2	Development of Food Processing Industries	During the last 2 years, GIA has been provided to 14 units/firms under this scheme. However, National Mission on Food Processing has been delinked from Central assistance w.e.f 1 <sup>st</sup> April 2015 vide their letter D.O NO. MFPI/NMFP/ Budget -2012-17 dt.27.3.2015.
3	Development 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 are being implemented.
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.

<i>Sl. No</i>	<i>Name of scheme</i>	<i>Brief narration of the scheme</i>
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 2014-15 and 2015-16. 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 2016-17 GIA will be provided depending on availability 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 three nos. of PSUs namely ZIDCO, MIFCO and ZOHANDCO. However, ZOHANDCO was closed down since 31.12.2015. The incumbents of ZOHANDCO were given ERS and Regular employment under the state government. Both the remaining PSUs are also be down sized.
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. The 1 <sup>st</sup> and 2 <sup>nd</sup> phases of NLUP were already completed. The 3 <sup>rd</sup> and 4 <sup>th</sup> phases will be completed during 2016-17 for which sufficient fund was already parked.

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

(Rupees in lakhs)

Sl. No	Name of Scheme/Project	Estimated cost	Commencement Year	Actual expenditure for 2015-2016	Cumulative expenditure as on 31.12.2014	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Strengthening of Administration		N.A.	59.50	49.59	59.50	N.A.	
2	Development of Industrial Infrastructure		N.A.	2.43	2.03	2.43	N.A.	
3	Development of Food Processing Industries:		N.A.	-	-	-		
	a) National Mission on Food Processing (NMFP) (CSS)			229.00	190.84	229.00	N.A.	
4	Development of Textiles, Handloom & Handicrafts		N.A.	-	-	-		
	a) National Handl.Dev. Programme(NHDP) CSS		2014-15	1251.13	-	1430.38	N.A.	
5	Skill Development & Entrepreneurship building		N.A.	17.06	14.22	17.06	N.A.	
6	Promotion & Incentives for MSME Sector		N.A.	-	-	-	N.A.	
7	Investment Promotion		N.A.	4.50	3.75	4.50	N.A.	
8	Development of Bamboo & Wood based Industries		N.A.	47.24	39.37	47.24	N.A.	
9	Mizoram KVI Board		N.A.	777.04	718.53	777.04	N.A.	
10	Public Sector Enterprises		N.A.	978.56	815.47	978.56	N.A.	
11	NLUP		2010-11	-	-	-		
				<b>3366.46</b>	<b>952.62</b>	<b>3545.71</b>		



**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 2<sup>nd</sup> August, 2011 and due to this, the flights are regular and reliable resulting in more number of passengers.

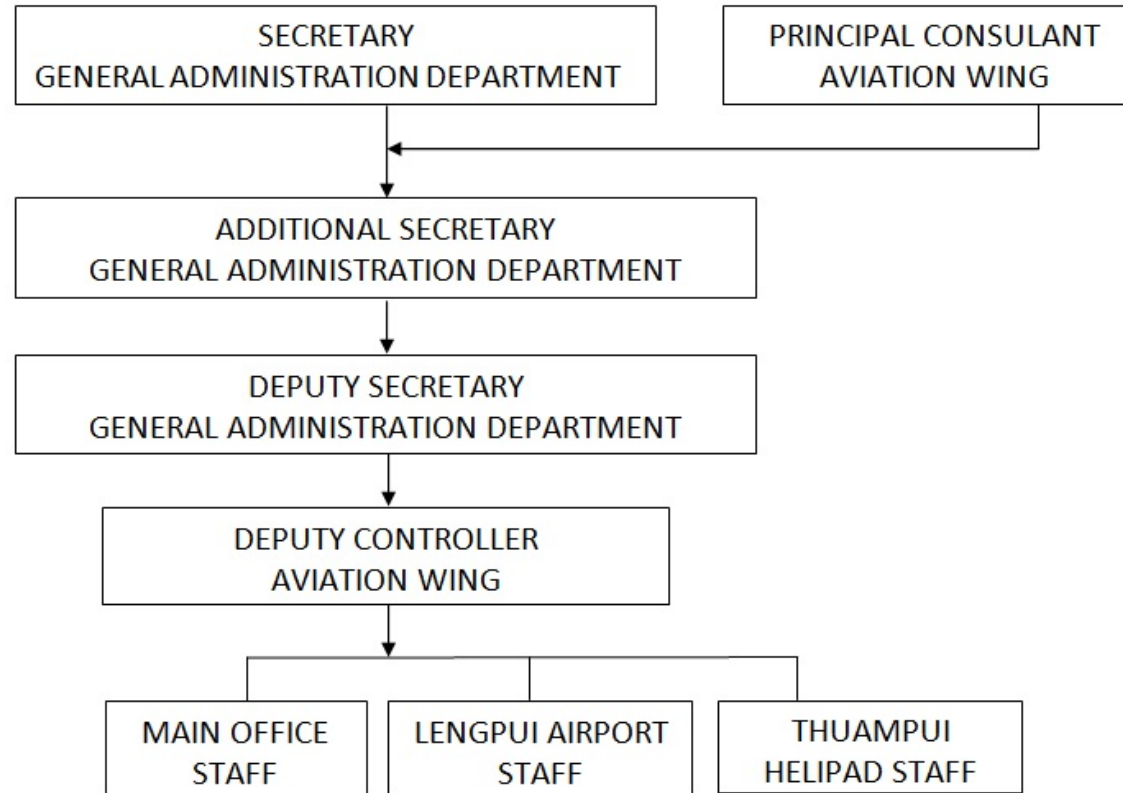
As of now, Lengpui Airport plays a vital role in providing the much needed linkage between mainland India and neighbouring States.

**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 23<sup>rd</sup> 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 **28<sup>th</sup> 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 12<sup>th</sup> 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 22<sup>nd</sup> 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 11<sup>th</sup> 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 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 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 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	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	
<b>TOTAL</b>		<b>2857.00</b>		<b>378.67</b>	<b>521.72</b>	<b>410.00</b>	<b>50.00</b>	

**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
<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	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



**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.

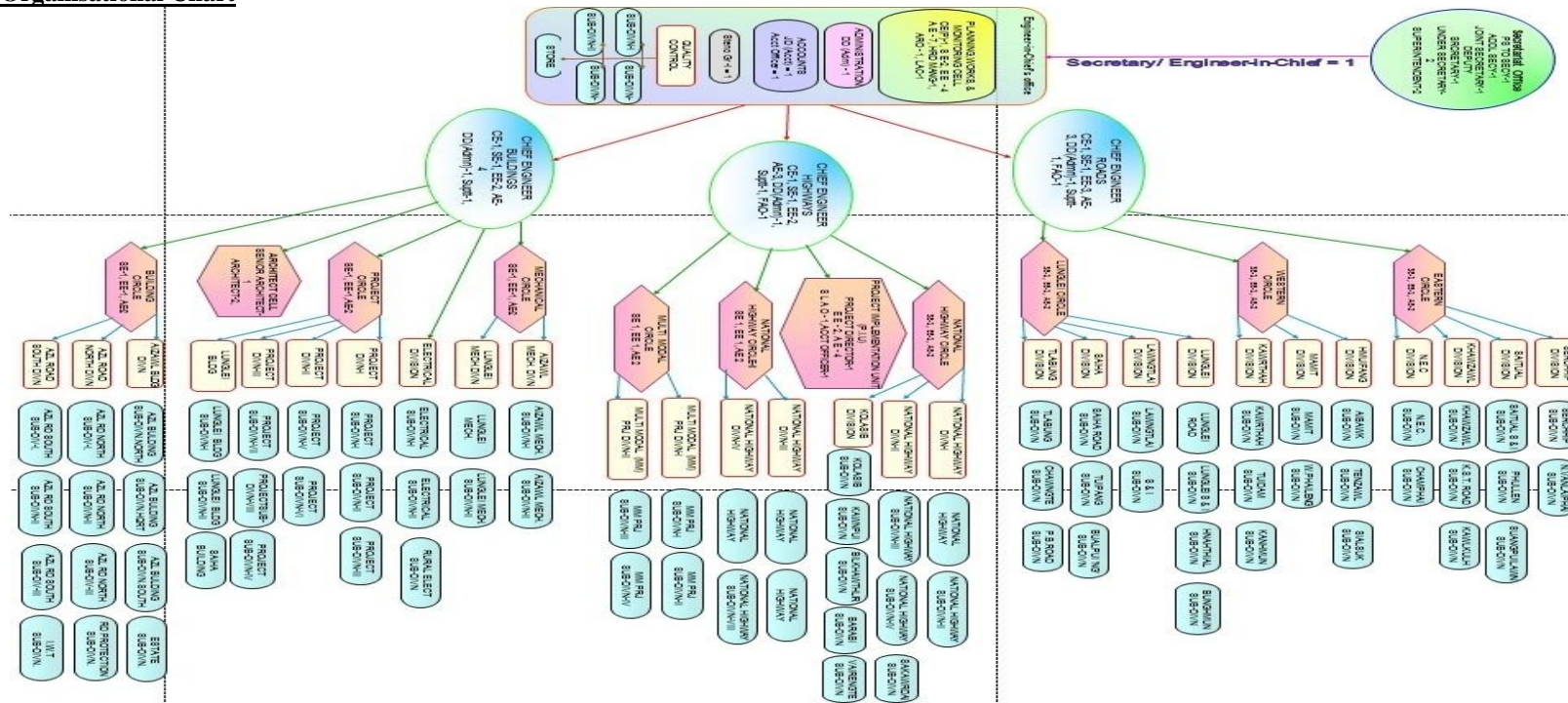
**OUR MISSION & SERVICE**

- 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.

### OUR 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 Tuikhuahlang. Under this Department, there are three functional Zonal Chief Engineers independently functioning as Head of Departments with headquarters within PWD Complex at Tuikhuahlang. 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.

#### Part 2: Organisational Chart



**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 Retaining Walls, culverts and drains, Improvement of riding quality of various roads are executed annually for these roads.
2. **NABARD:** Under this scheme, roads to be benefitted 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:-
  - A. On Going works:**
    - i) Strengthening & Rehabilitation of W.Phaileng – Marpara Road.
  - B. New works :**
    - i) Formation cutting & Pavement of Zote – Chhipphir road.
    - ii) Construction of Pavement of R.Tuichang – Tumtukawn.
    - iii) Improvement & Widening of Zawngin to Suangpuiawn road within Mizoram.
    - iv) Construction of Laki – Vahai road.
    - v) Pavement work of Chuhvel – Sihthiang road.
3. **CRF:** Central Road Fund is a scheme under Ministry of Road Transport and 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 of two-lanes, strengthening of weak pavement sections and also development of connecting roads to national highway 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 :-
  - A. On Going works:**
    - i) Strengthening & Improvement of R.Tuipui – Biate Road (L=22.00 km).
    - ii) Strengthening & Improvement of Aizawl – Reiek – W.Lungdar Road.
  - B. New works :**
    - i) Construction of Double lane Bridge over R.Tlawng on Aizawl – Reiek – W.Lungdar road.
    - ii) Construction of Double lane Bridge over R.Tuichang on Keitum – Artahkawn road.
    - iii) Construction of Double lane Bridge over R.Serlui on Bilkhawthlir – Saiphai road.
    - iv) Construction of Double lane Bridge over R.PutaraLui on KDZKT road.

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 northeastern 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.

**6. Works under NEC**

The North Eastern Council is one of the main funding sources of major road works in Mizoram. Rs. 1897.30 lakh is allocated for on-going works and Rs. 231.12 lakh is allocated for SMS during 2015-2016. Status of the projects are as below :

**1. Upgradation of Thanlon – Singhat Road ( Ngopa – Tuivai) 43.40 km**

The approved sanctioned amount for this work is Rs. 6767.00 lakhs. The present progress of work is 61% physically and financially Rs.4111.11 lakh. Rs.1611.11 lakh is provided during 2015-2016 for continuing the project.

**1. Upgradation of Serkhan – Baghabazar Road (115.20 km)**

The approved sanctioned amount for this work is Rs. 14863.00 lakhs. The present progress of work is 46% physically and financially Rs.6869.36 lakh. Rs.397.30 lakh is provided during 2015-2016 for continuing the project.

Rs. 231.12 lakh is provided for SMS of the following work during 2015-16 for continuing and completing the project.

1. Construction of Saitual – Phullen road.
2. Construction of Saitual – Saichal road.
3. Upgradation of Keitum – Artahkawn road.
4. Construction of Mamit – Bairabi road.
5. Upgradation of Bairabi – Zamuang road.
6. Improvement of Silchar – Dwarban-Phaisen-Buhchang road.

**7. Works under NLCPR**

Mizoram is one of the State in North East depended on Central Funding for development works like Non-Lapsable Central Pool of Resources (NLCPR). The scheme are centrally financed on the basis of 90% Grant and 10% Loan.

Rs. 687.51 lakh is allocated for work and Rs. 72.43 lakh is allocated for SMS under NLCPR during 2015-2016 as below:

**1. Construction of Bridge over R. Chhimtuipui at Darzokai.**

The sanctioned amount of this work is Rs. 216.21 lakh. The present progress of work is 40% physically and Rs.84.70 lakh financially and Rs. 84.79 lakh is provided during 2015-2016 for continuing the project.

**2. Construction of Hnahthial – Haulawng via Zotuiupto WBM to Bituminous works..**

The sanctioned amount of this work is Rs. 1515.78 lakh. This is a new work and Rs. 606.31 lakh is provided during 2015-2016 for starting the project.

**3. Construction of Ramthar ‘N’ to RamtharSport .**

The sanctioned amount of this work is Rs. 202.31 lakh. The present progress of work is 89% physically and Rs. 158.62 lakh financially and Rs. 35.68 lakh is provided during 2015-2016 for continuing the project

**4. Construction of Khanpui to Tualbung road.**

The sanctioned amount of this work is Rs. 197.21 lakh. The present progress of work is 54% physically and Rs. 107.17 lakh financially and Rs. 33.16 lakh is provided during 2015-2016 for continuing the project.

**4059 – PUBLIC WORKS 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 Chief Engineer (PWD Highways) Office at Aizawl.
4. Construction of Engineer-in-Chief (PHED) Office at Aizawl.
5. Construction of Taxation Department Directorate Building at Aizawl.
6. Construction of State Government Office Building at District Headquarters, Saiha, Lawngtlaietc.
7. Construction of Auditorium at Thenzawl:
8. Construction of Mizoram House at various places
9. 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 (13<sup>th</sup> FC) :
2. Construction of Addl. Building for Civil Secretariat (13<sup>th</sup> FC) :
3. Construction of Quarters for Government Employees at District headquarters:
4. Construction of Judges Quarters at Aizawl:
  - i) Construction of Chief Justice Quarters at Aizawl.
  - ii) Construction of 2 nos Judges Quarters at Aizawl.

**BENEFITS OF THE PUBLIC**

Mizoram PWD is responsible for construction and maintenance of roads, bridges and building in the state. Since Road transport is the only mode of transport within the state, improvement of road network is the major key to achieve the development in the state. Better connectivity enhances the environment for development and growth by reducing freight and passenger transport costs, and by providing quicker and safer access to all parts of the state and to neighbouring state and countries thereby promoting tourism in the state. As the major occupation of the people being agriculture, easy access to a remote, hilly, mountainous region and low lying areas of a maximum potential areas causing increased agricultural product in the state.

Besides this, Indoors for sports activities and Stadium are coming up in all over the state which are solely means for development of sports discipline for the youth to compete their counterpart within the country. In this connection, achievement has been witnessed in many disciplines in sports in recent years.

Many government offices buildings and staff quarters are also completed in the recent period in different part of the state. This enhances government establishment set up and helps in administrative functions for betterment of performing and discharging duties for government official in the state.

Ultimately, improvement of roads communication networks in the state results in economic and social development, better access to health and education services for a large portion of the state's population especially women and girls, lower costs for goods and services and improved market access for Mizoram's agricultural and industrial products.

As such above, the contribution of PWD could not be over-emphasized and it may be reiterated that Mizoram PWD plays an indispensable part for boosting development initiatives and for picking up of economic development evenly across the state.

**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 upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>4059 - PUBLIC WORKS BUILDING &amp; 4216 - GOVERNMENT HOUSING</b>								
<b>1</b>	<b>Construction of Quarters for Government Employees at District Headquarter</b>							
	(a) Construction of Quarter etc (CS Complex) within Aizawl.	141.50	2014-2015	129.39	129.39		12.11	
	(b) Construction of FCS & CA Quarters at Mamit and P & E Department Staff Quarters at Aizawl	68.22	2014-2015	68.22	68.22		-	
	(c) Additional works for 3 Minister Bungalow at Shivaji Tillah	66.00	2014-2015	66.00	66.00		-	
	(d) Construction of Government Staff Quarters at Lawngtlai	84.24	2012-2013	84.24	84.24		-	
	(e) Construction of Government Staff Quarters at Lunglei	94.65	2014-2015	94.65	94.65		-	
	(f) Construction of PWD Staff Quarters at Serchhip	98.95	2014-2015	75.00	75.00		23.95	
	(g) Construction of P&ED Staff Quarters at Champhai	195.96	2014-2015	75.00	75.00		120.96	
	<b>Total</b>	<b>749.52</b>		<b>592.50</b>	<b>592.50</b>		<b>157.02</b>	
<b>2</b>	<b>Construction of Government Quarters at Serchhip, Thenzawl &amp; Mamit.</b>							
	(a) Construction of Taxation Department Staff Quarters at Serchhip	129.95	2014-2015	65.00	65.00		64.95	
	(b) Construction of SDO (Civil) Staff Quarter at Thenzawl	100.25	2014-2015	65.00	65.00		32.25	
	(c) Construction of PHED Quarters Type-IV at Mamit	77.70	2014-2015	65.00	65.00		12.70	
	(d) Construction of 2 Nos DC's Staff Quarter (Type-IV) at Mamit	132.58	2014-2015	120.00	120.00		12.58	
	<b>Total</b>	<b>440.48</b>		<b>315.00</b>	<b>315.00</b>		<b>122.48</b>	

(Rs.in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>3</b>	<b>Construction of Judges Quarters at Aizawl.</b>							
	(a) Construction of Chief Justice Quarter, Type-VIII at Aizawl.	223.84	2014-2015	50.00	50.00		173.84	
	(b) Construction of Judges Quarter Type-VIII 2 Blocks 2 units at Aizawl	446.69	2014-2015	63.50	63.50		383.19	
	<b>Total</b>	<b>670.53</b>		<b>113.50</b>	<b>113.50</b>		<b>557.03</b>	
<b>4</b>	<b>Construction of Office Buildings at District Headquarters</b>							
	a) Construction of P&ED Office at Lunglei	397.44	2011-2012	397.44	397.44		-	
	b) Construction of CE, PWD (Highway) office Building at Aizawl	819.30	2014-2015	239.01	239.01		580.29	
	c) Construction of E-in-C, PHED office Building at Aizawl	961.00	2014-2015	200.00	200.00		761.00	
	d) Construction of Taxation Department DTE Building at Aizawl	479.95	2014-2015	133.33	133.33		346.62	
	e) Construction of I&PRO office at Mamit	127.17	2010-2011	127.17	127.17		-	
	f) Construction of SDO office Building at Mamit	79.14	2012-2013	79.14	79.14		-	
	<b>Total</b>	<b>2,864.00</b>		<b>1,176.09</b>	<b>1,176.09</b>		<b>1,687.91</b>	
<b>5</b>	<b>Construction of State office buildings at Saiha &amp; Lawngtlai</b>							
	a) Construction of Treasury office building at Saiha	132.67	2012-2013	132.67	132.67		-	
	b) Construction of DTO office building at Saiha	210.63	2014-2015	45.00	45.00		165.63	
	c) Construction of DCSO office building at Saiha	56.42	2014-2015	45.00	45.00		11.42	
	d) Construction of DCSO office building at Lawngtlai	45.00	2014-2015	45.00	45.00		-	
	e) Construction of DTO office building at Lawngtlai	228.00	2014-2015	45.00	45.00		183.00	
	<b>Total</b>	<b>672.72</b>		<b>312.67</b>	<b>312.67</b>		<b>360.05</b>	
<b>6</b>	Construction of Auditorium building at Thenzawl	499.00	2014-2015	499.00	499.00		-	
	<b>Total</b>	<b>499.00</b>		<b>499.00</b>	<b>499.00</b>		<b>-</b>	

(Rs.in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>7</b>	<b>Construction of Mizoram House at various places</b>							
	a) Construction of Mizoram House at New Town, Kolkata (finishing item)	1,129.00	2010-2011	1,129.00	1,129.00		-	
	b) Construction of Mizoram House at Guwahati (Courtyard Development)	19.91	2014-2015	20.00	20.00		-	
	c) Construction of Mizoram House at Imphal (Fencing and Earth filling)	22.73	2014-2015	23.00	23.00		-	
	d) Construction of Mizoram House at Churachandpur (Fencing and Earth filling)	12.89	2014-2015	13.00	13.00		-	
	<b>Total</b>	<b>1,184.53</b>		<b>1,185.00</b>	<b>1,185.00</b>		<b>-</b>	
8	Construction of Deputy Resident Commissioners Quarter and Dormitory at Mizoram House and Boundary Wall Fencing at Shillong	161.30	2014-2015	108.00	108.00		53.30	
	<b>Total</b>	<b>161.30</b>		<b>108.00</b>	<b>108.00</b>		<b>53.30</b>	
9	Construction of Treasury Office at Mamit	140.00	2008-2009	110.80	110.80	-	-	
10	Construction of Treasury Office at Kolasib	136.00	2008-2009	99.00	99.00	-	-	
11	Re-construction of Directorate of Transport Building at Aizawl.	393.30	2010	-	-	-	134.20	
12	Construction of District Land Revenue & Settlement Office at Aizawl, Phase-I.	237.53	2009	-	-	-	98.91	
13	Construction of Indoor Stadium at Champhai.	1160.00		-	-	-	9.61	
14	Construction of New Raj Bhawan, Aizawl	3000.00	2012	1750.00	1750.00	950.00	500.00	
15	Construction of Addl. Building for Civil Secretariat	2000.00	2013	1500.00	1500.00	500.00	250.00	
16	Construction of Khatla Playground	200.00	2012	180.00	180.00	-	20.00	
17	Construction of Rajiv Gandhi Stadium at Mualpui	5000.00	2008	-	-	-	4221.00	
18	Special repair of Mizoram House at Chanakyapuri and Vasant Vihar, New Delhi	142.60	-	-	-	-	142.60	

(Rs.in lakh)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.03.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
19	Consultancy and for Construction of Mizoram House at Bengaluru.	-	-	-	-	-	500.00	
20	Special repair of Mizoram House at Salt Lake, Kolkata, West Bengal.	118.00	-	-	-	-	118.00	
21	Special repair of Mizoram House at Ballygunt, Kolkata, West Bengal.	208.00	-	-	-	-	208.00	
22	Construction of District Fisheries Development Officer (DFDO)'s Office cum Godown at Kolasib.	127.15	2012	89.11	89.11	-	38.04	
23	Construction of Mini Conference Hall cum Guest Dinning Facilities at Speaker Bungalow at Tuikhuahtlang	-	-	-	-	-	95.00	
	<b>Total</b>	<b>12865.58</b>		<b>3733.91</b>	<b>3734.91</b>	<b>1457.00</b>	<b>6343.36</b>	
	<b>NEW SCHEME:-</b>							
1	Construction and Improvement of Mizoram House at various places	1,000.00	-	-	-	-	1,000.00	
2	Construction of Government office Buildings at District Headquarters and Aizawl	2,300.00	-	-	-	-	2,300.00	
3	Construction of Government Quarters at District Headquarters and Aizawl	2,800.00	-	-	-	-	2,800.00	
	<b>Total</b>	<b>6,100.00</b>					<b>6,100.00</b>	
	<b>Grand Total</b>	<b>26,207.66</b>		<b>8,035.67</b>	<b>8,036.67</b>		<b>15,381.15</b>	

(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
(A)	<b>5054- ROADS &amp; BRIDGES (P)</b>							
<b>1</b>	<b>NABARD</b>							
1	Strengthening & Rehabilitation of W.Phaileng - Marpara Road	4894.09	2011	4192.15	4492.15	300.00	401.94	Ongoing
2	Pavement of Muallungthu- Khumtung Road (11.60 - 35.50 kmp)	1971.06	2015	723.00	723.00	0.00	788.42	Ongoing
3	Formation cutting & Pavement of Zote - Chhipphir Road (0.00 - 9.480 kmp)	1103.31	Not yet started	-	110.00	110.00	400.00	New work
4	Construction of Pavement of R.Tuichang - Tumtukawn (10.50-52.00 kmp on Hnahthial - Thingsai Road)	3934.00	Not yet started	-	393.00	393.00	609.64	New work
5	Improvement & Widening of Zawngin to Suangpuilawn Road within Mizoram (0.00 - 13.150 kmp)	1780.21	Not yet started	-	178.00	178.00	400.00	New work
6	Construction of Laki - Vahai Road (0.00 - 20.00 kmp)	2170.00	Not yet started	-	210.00	210.00	500.00	New work
7	Pavement work of Chuhvel - Sihthiang Road (0.00 - 11.00 kmp)	959.48	Not yet started	-	96.00	96.00	400.00	New work
	<b>TOTAL OF 5054 (P) : NABARD</b>	<b>16812.15</b>		<b>4915.15</b>	<b>6202.15</b>	<b>1287.00</b>	<b>3500.00</b>	
<b>2</b>	<b>CRF</b>							
1	Strengthening & Improvement of Aizawl - Reiek - W. Lungdar Road (L=37 km)	1156.00	2015.00	230.00	793.00	563.00	372.00	Ongoing
2	Strengthening & Improvement of R. Tuipui - Biate Road (L=22 km)	880.00	2014.00	175.00	752.00	577.00	128.00	Ongoing
3	Construction of Pre-stressed Concrete Girder Bridge over R. Borailui at ch. 18.470 kmp on KDZKT road.	858.80	Not yet started	-	30.00	30.00	250	New work
4	Construction of Pre-stressed Concrete Bridge over R. Tlawng on Aizawl-Reiek-W.Lungdar road.	757.56	Not yet started	-	35.00	35.00	250	New work

(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
5	Construction of Double Lane Pre-stressed Concrete Bridge over R. Tuichang on Keitum - Artahkawn road.	754.74	Not yet started	-	35.00	35.00	250	New work
6	Construction of RCC T-Beam Girder Bridge over R. Serlui on Bilkhawthlir - Saiphai - Natsura in Mizoram under CRF.	900.00	Not yet started	-	28.00	28.00	250	New work
	<b>TOTAL OF 5054 (P) : ACA-CRF</b>	<b>5310.10</b>		<b>410.00</b>	<b>1679.00</b>	<b>1275.00</b>	<b>1508.00</b>	
<b>3</b>	<b>Externally Aided Project (EAP)</b>							
1	( Serchhip -Thenzawl- Buarpui road - ADB Project)	25920.00	2014.00	610.12	2989.88	3600.00	6800.00	Ongoing
2	(Mizoram State Roads II - Regional Transport Connectivity Project)	66072.50	2014.00	5348.98	7950.00	7870.00	18039.00	Ongoing
	<b>TOTAL OF EAP</b>	<b>91992.50</b>		<b>5959.10</b>	<b>10939.88</b>	<b>11470.00</b>	<b>24839.00</b>	
<b>4</b>	<b>PMGSY</b>							
1	PMGSY	97287.00	2001	71006.00	71006.00	5600.00	7700.00	
	<b>TOTAL OF PMGSY</b>	<b>97287.00</b>		<b>71006.00</b>	<b>71006.00</b>	<b>5600.00</b>	<b>7700.00</b>	
<b>5</b>	<b>EI&amp;ISC</b>							
1	Improvement of existing MDR from Tuipuibari - W.Kawnpui road	2379.06	Not yet started	-	-	-	1500.00	
	<b>TOTAL OF EI&amp;ISC</b>	<b>2379.06</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	
<b>6</b>	<b>NLCPR</b>							
<b>A</b>	<b>PWD</b>							
1	i) Construction of Bailey Bridge over R.Tuisa on Kawlbem-Vaikhawtlang Road (40.00m)	247.68	September, 2007	158.62	158.62	-	80.15	
	iii) Construction of Bailey Bridge over R.Tuikum on Chhingchhip-Hmuntha Road (40.00m)	211.24	September, 2007	83.31	83.31	-	115.14	
2	Construction of Bamboo Plantation Link road from Saiphai - Hortoki (0-27 Km)	1299.67	2007	864.29	864.39	-	350.81	

(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
3	Construction of Bamboo Plantation Link road from Tuirial Airfield to Bukpui (0-40 Kms) Ph-I	2239.00	2007	705.25	705.25	-	705.25	
4	Construction of Bamboo Plantation Link road from Tuirial Airfield to Bukpui (40-84 Kms) Ph-II	2512.00	2007	879.37	879.37	-	791.44	
5	Construction of Khanpui - Tualbung Road Phase - I (0.00-7.00 Km)	197.21	May 2012	107.17	135.26	33.16	61.96	
6	Construction of Jeepable suspension bridge over R. Chhimtuipui at Darzokai	216.21	Nov 2012	161.09	207.72	84.79	8.48	
7	Construction of Sihpui - Thuampui road in Mizoram (4.40 Km)	248.23	2011	238.49	238.49	-	4.87	
8	Construction of Road from Ramthar 'N' - Ramhlun Sport Complex in Mizoram (2.86 Km)	202.31	2011	194.30	194.30	35.68	3.96	
9	Construction of approach road to Tuivai from Mimbang and approach road to Godown at Kawlkulh (0.00-14.50 Km)	367.09	July 2012	143.96	143.96	-	223.13	
10	Construction of Multi Complex Building Auditorium at PUC, Aizawl, Mizoram	285.26	Oct 2012.	216.79	216.79	114.1	68.42	
11	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	189.99	June 2012	151.06	184.36	7.55	3.7	
12	Construction of Hnahthial - Haulawng via Zotui Road Ph-I ( 14.393 Km)	1515.78	December 2015.	0.00	606.31	605.68	606.31	
<b>B</b>	<b><u>MPSC</u></b>							
13	Construction of Examination Hall for MPSC Mizoram.	288.32	May 2011.	188.85	275.84	86.99	8.35	
<b>C</b>	<b><u>AH &amp; VETY</u></b>							
14	Establishment of Veterinary Polyclinic building with Officers Qtr at Khatla	482.3	Sept 2012.	472.65	461.01	8.57	Nil	



(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	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>
<b>D</b>	<b><u>S &amp; Y Services</u></b>							
15	Construction of Indoor Stadium at Keitum in Mizoram	173.75	Sept 2011	131.82	131.82	-	45.92	
16	Construction of Indoor Stadium at Bungtlang in Mizoram.	173.75	Jan 2012.	113.35	127.38	-	46.36	
17	State Sports Academy at Zobawk	1751.24	June 2012.	596.16	1254.77	554.27	496.46	
18	Construction of Multi Level Parking, Community Centre & Office Complex at Aizawl North in Mizoram	1298.26	Not started	0.00	509.12	-	-	
19	Construction of Additional Works for Indoor Stadium at Pitarte Tlang	245.11	Oct 2013.	88.24	88.24	9.80	156.87	
20	Construction of Indoor stadium at Chandmari,Lunglei	496.19	Nov 2014	198.30	214.73	19.85	198.48	
<b>E</b>	<b><u>HEALTH (Health Services)</u></b>							
21	Constn of Medical Staff quarters for CHC at Saitual and Thingsulthliah	132.21	May 2014.	51.84	51.84	-	51.84	
22	Construction of 100 Bedded Hospital at Saiha	1592.52	Feb 2015.	200.00	573.31	-	700.71	
23	Construction of 50 Bedded Civil Hospital at Lawngtlai	1191.51	Not started	0.00	476.71	428.94	-	
<b>F</b>	<b><u>H&amp;T Education</u></b>							
24	Infrastructure Development of 10 Colleges in Mizoram	1367.64	October 2012.	826.25	820.24	28.39	547.40	
25	Infrastructure development of 4 Colleges in Mizoram	546.32	May 2011	437.17	437.06	-	109.26	
26	Construction of Mizoram Law College at Luangmual, Aizawl	289.58	Nov 2010	265.56	283.89	82.83	Nil	
27	Infrastructure Development of Lawngtlai College in Mizoram	136.09	March 2014	48.99	54.43	5.44	81.66	
28	Infrastructure Development of Champhai College in Mizoram	951.29	March 2012.	787.08	825.13	64.11	126.17	
<b>G</b>	<b><u>GAD, Aviation Wing</u></b>							
29	Construction of 10 Nos. of Helipads in Mizoram.	258.20	Nov 2014	92.95	103.27	10.32	103.27	
30	Upgradation of Lengpui Airport in Mizoram	2481.62	March 2012.	1356.81	1403.58	467.67	1078.05	

(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>H</b> <u>School Education</u>							
31	Construction of Higher Secondary School at Kawlkulh and Kawlbem.	195.88	Sept 2014.	70.50	78.33	7.83	117.75	
	<b>I</b> <u>Rural Development</u>							
32	Construction of Market Building at Vairengte	387.65	May 2015.	0.00	139.55	-	170.57	
33	Construction of Multipurpose Centre at Ramthar North, Aizawl.	462.37	Not yet started	0.00	166.45	-	183.09	
	<b>TOTAL OF NLCPR :</b>	<b>24642.47</b>		<b>9845.22</b>	<b>13112.84</b>	<b>2676.97</b>	<b>7269.83</b>	
<b>7</b>	<b>NEC</b>							
1	Construction of Saitual-Saichal-NE Bualpui Road	4097.00	2006	3680.04	3713.37	33.33	364.44	
2	Upgradation of Bairabi-Zamuang Road	3768.05	2004	3669.02	3680.13	44.44	487.00	
3	Tlabung-Kawrpuchhuah Road.	1494.00	2006	1330.97	1488.97	-	-	
4	Upgradation of Thanlon - Singhat (Ngopa-Tuivai) Road	6767.00	2012	4896.54	5611.11	1611.11	877.81	
5	Upgradation of Serkhan - Bhaga Road	14863.00	2011	7266.66	8766.66	397.30	4444.44	
6	Improvement and Upgradation of KDZKT Road	17963.00	2015	1444.44	2944.44	-	5555.55	
7	Construction of Cultural Centre cum Auditorium at Vaivakawn	619.10	2013	127.91	161.11	-	222.22	
8	Construction of Dawrpui Vengthar Cemetery	258.37	2011	257.61	258.37	-	-	
9	Upgradation of Silchar-Dwarbon-Phaisen-Buhchang Road	968.00	2005	959.60	968.00	14.57	-	
10	Upgradation of Keitum - Artahkawn Road	3230.00	2004	3212.03	3220.59	8.56	-	
11	Upgradation of Saitual - Phullen Road.	5795.00	2005	5781.21	5794.76	13.55	-	
12	Upgradation of Mamit - Bairabi Road	3675.00	2004	3579.35	3579.35	5.56	-	
13	Construction of Mission Veng Bazar Complex at Mission veng Aizawl.	598.41	2015	0.00	14.96	14.96	277.77	
	<b>TOTAL OF NEC :</b>	<b>64095.93</b>		<b>36205.38</b>	<b>40201.82</b>	<b>2143.38</b>	<b>12229.23</b>	

(Rs. in lakhs)

Sl No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2015	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>8</b>	<b>JNNURM</b>							
	1 Improvement and Widening of Aizawl city road Phase - I.	3873.40	2012	355.11	355.11	-	2285.00	
	2 Widening and Sterngthening of Vaivakwn to Mizoram University road.	1907.64	2012	106.90	106.90	-	1125.00	
	3 Construction of road from Sihmui to Mizoram University road as spur of Aizawl city Ring road.	5309.32	2012	-	-	-	3849.00	
	<b>TOTAL OF JNNURM :</b>	<b>11090.36</b>		<b>462.01</b>	<b>462.01</b>	<b>0.00</b>	<b>7259.00</b>	
9	Construction of approach road to Horticulture College under Agriculture University at Thenzawl.	80.00		-	-	-	80.00	
10	Pavement of CH.Chhunga High School to Ramrikawn	143.00		-	-	-	143.00	
11	Construction of Sairang - Lengpui Balu kai Bypass road (SMV).	17.00	2015	-	-	-	17.00	
	<b>GRAND TOTAL OF 5054 (P)</b>	<b>313849.57</b>		<b>128802.86</b>	<b>143603.69</b>	<b>24452.35</b>	<b>66045.06</b>	

**Part 3 - Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target and achievement					
					2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	<b>NABARD</b>									
1	Strengthening & Rehabilitation of W.Phaileng - Marpara Road	%	100%	2011	20%	20%	80%	20%	15%	10%
2	Pavement of Muallungthu- Khumtung Road (11.60 - 35.50 kmp)	%	60%	2015	10%	5%	15%	20%	15%	40%
3	Formation cutting & Pavement of Zote - Chhipphir Road (0.00 - 9.480 kmp)	%	70%	Not yet started	-	-	10%	10%	10%	60%
4	Construction of Pavement of R.Tuichang - Tumtukawn (10.50-52.00 kmp on Hnahthial - Thingsai Road)	%	30%	Not yet started	-	-	10%	10%	10%	20%
5	Improvement & Widening of Zawngin to Suangpuilawn Road within Mizoram (0.00 - 13.150 kmp)	%	60%	Not yet started	-	-	10%	10%	10%	50%
6	Construction of Laki - Vahai Road (0.00 - 20.00 kmp)	%	48%	Not yet started	-	-	10%	10%	10%	38%
7	Pavement work of Chuhvel - Sihthiang Road (0.00 - 11.00 kmp)	%	40%	Not yet started	-	-	10%	10%	10%	30%
<b>TOTAL OF 5054 (P) : NABARD</b>										
<b>CRF</b>										
1	Strengthening & Improvement of Aizawl - Reiek - W. Lungdar Road (L=37 km)	%	100%	2015	10%	10%	60%	40%	50%	40%
2	Strengthening & Improvement of R. Tuipui - Biate Road (L=22 km)	%	100%	2014	10%	10%	70%	50%	60%	30%
3	Construction of Pre-stressed Concrete Girder Bridge over R. Borailui at ch. 18.470 kmp on KDZKT road.	%	40%	Not yet started	-	-	-	-	-	40%



Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target and achievement					
					2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
<b>EI&amp;ISC</b>										
1	Imprvment of existing MDR from Tuipuibari - W.Kawnpui road	%	30%	N.A.	-	-	-	-	-	30%
<b>TOTAL OF EI&amp;ISC</b>										
<b>NLCPR</b>										
<b>A</b>	<b>PWD</b>									
1	i) Construction of Bailey Bridge over R.Tuisa on Kawlbem-Vaikhawtlang Road (40.00m)	No	1.00	Sept, 2007	15%	15%	100%	0%	0%	0%
	ii) Construction of Bailey Bridge over R.Lunghmullui on Lengpui-Serzawl Road (50.00m)	No	1.00	Sept, 2007	10%	10%	100%	0%	0%	0%
	iii) Construction of Bailey Bridge over R.Tuikum on Chhingchhip-Hmuntha Road (40.00m)	No	1.00	Sept, 2007	15%	15%	100%	0%	0%	0%
2	Construction of Bamboo Plantation Link road from Saiphall - Hortoki (0-27 Km)	KM	27.00	2007	7.00	0.00	20.00	0%	0%	7.00
3	Construction of Bamboo Plantation Link road from Tuirial Airfield to Bukpui (0-40 Kms) Ph-I	KM	40.00	2007	10.00	0.00	15.00	0%	0%	10.00
4	Construction of Bamboo Plantation Link road from Tuirial Airfield to Bukpui (40-84 Kms) Ph-II	KM	44.00	2007	10.00	0.00	19.00	0%	0%	10.00
5	Construction of Khanpui - Tualbung Road Phase - I (0.00-7.00 Km)	KM	7.00	May 2012	6.00	4.20	5.80	2.80	1.60	1.20
6	Construction of Jeepable suspension bridge over R. Chhimpui at Darzokai	No	1.00	Nov 2012	50%	45%	97%	40%	37%	3%
7	Construction of Sihpui - Thuampui road in Mizoram (4.40 Km)	KM	4.40	2011	2.50	2.50	4.35	0.05	0.00	0.05
8	Construction of Road from Ramthar 'N' - Ramhlun Sport Complex in Mizoram (2.86 Km)	KM	2.86	2011	1.50	1.15	2.86	0.35	0.35	0.00
9	Construction of approach road to Tuivai from Mimbang and approach road to Godown at Kawkulh (0.00-14.50 Km)	KM	14.50	July 2012	7.00	6.50	9.50	5.00	0.00	5.00
10	Construction of Multi Complex Building Auditorium at PUC,Aizawl, Mizoram	No	1.00	Oct 2012.	30%	21%	86%	19%	3%	14%

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target and achievement					
					2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
11	Construction of Boys & Girls Hostel at Saitual and Thingsulthliah	No	2.00	June 2012	20%	20%	100%	0%	0%	0%
12	Construction of Hnahthial - Haulawng via Zotui Road Ph-I ( 14.393 Km)	KM	14.39	Dec 2015.	Nil	Nil	Nil	2.00	0.00	7.00
<b>B</b>	<b><u>MPSC</u></b>	-	-	-	-	-	-	-	-	-
13	Construction of Examination Hall for MPSC Mizoram.	No	1.00	May 2011.	40%	35%	97%	5%	2%	3%
<b>C</b>	<b><u>AH &amp; VETY</u></b>	-	-	-	-	-	-	-	-	-
14	Establishment of Veterinary Polyclinic building with Officers Qtr at Khatla	No	1.00	Sept 2012.	20%	19%	100%	1%	1%	0%
<b>D</b>	<b><u>S &amp; Y Services</u></b>	-	-	-	-	-	-	-	-	-
15	Construction of Indoor Stadium at Keitum in Mizoram	No	1.00	Sept 2011	20%	20%	100%	0%	0%	0%
16	Construction of Indoor Stadium at Bungtlang in Mizoram.	No	1.00	Jan 2012.	20%	19.50%	99.50%	0.50%	0%	0.50%
17	State Sports Academy at Zobawk	No	1.00	June 2012.	35%	33%	63%	23%	10%	37%
18	Construction of Multi Level Parking, Community Centre & Office Complex at Aizawl North in Mizoram	No	1.00	Not started	20%	0%	0%	20%	0%	20%
19	Construction of Additional Works for Indoor Stadium at Pitarte Tlang	No	1.00	Oct 2013.	70%	70%	80%	20%	0%	20%
20	Construction of Indoor stadium at Chandmari,Lunglei	No	1.00	Nov 2014	25%	25%	50%	25%	25%	40%
<b>E</b>	<b><u>HEALTH (Health Services)</u></b>	-	-	-	-	-	-	-	-	-
21	Constn of Medical Staff quarters for CHC at Saitual and Thingsulthliah	No	6.00	May 2014.	75%	87%	87%	13%	0%	13%
22	Construction of 100 Bedded Hospital at Saiha	No	1.00	Feb 2015.	0%	0%	36%	40%	36%	40%
23	Construction of 50 Bedded Civil Hospital at Lawngtlai	No	1.00	Not started	0%	0%	0%	0%	0%	40%

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target and achievement					
					2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
<b>F</b>	<b><u>H&amp;T Education</u></b>	-	-	-	-	-	-	-	-	-
24	Infrastructure Development of 10 Colleges in Mizoram	No	10.00	Oct 2012.	40%	30%	91%	18%	9%	9%
25	Infrastructure development of 4 Colleges in Mizoram	No	4.00	May 2011	40%	35%	99.50%	2%	1.50%	0.50%
26	Construction of Mizoram Law College at Luangmual, Aizawl	No	1.00	Nov 2010	30%	28%	98%	2%	0%	2%
27	Infrastructure Development of Lawngtlai College in Mizoram	No	1.00	March 2014	30%	17%	87%	13%	0%	13%
28	Infrastructure Development of Champhai College in Mizoram	No	1.00	March 2012.	30%	30%	100%	0%	0%	0%
<b>G</b>	<b><u>GAD, Aviation Wing</u></b>	-	-	-	-	-	-	-	-	-
29	Construction of 10 Nos. of Helipads in Mizoram.	No	10.00	Nov 2014	20%	20%	68%	50%	48%	32%
30	Upgradation of Lengpui Airport in Mizoram	No	1.00	March 2012.	30%	25%	95%	25%	20%	5%
<b>H</b>	<b><u>School Education</u></b>	-	-	-	-	-	-	-	-	-
31	Construction of Higher Secondary School at Kawlkulh and Kawlbem.	No	2.00	Sept 2014.	30%	26%	75%	50%	49%	25%
<b>I</b>	<b><u>Rural Development</u></b>	-	-	-	-	-	-	-	-	-
32	Construction of Market Building at Vairengte	No	1.00	May 2015.	0%	0%	10%	30%	10%	70%
33	Construction of Multipurpose Centre at Ramthar North, Aizawl.	No	1.00	Not yet started	0%	0%	0%	0%	0%	30%



Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11	
NEC											
1	Construction of Saitual-Saichal-NE Bualpui Road (36.60Kms)	Km,Rm, No	Formation Cuting	36.60 Km	2006	-	-	36.60	-	-	-
			Side Drain	36.60 Km		-	-	36.60	-	-	-
			Cross Drainage Works	165 Nos		2.00	2.00	114	-	-	-
			Protection Works	541.50 Rm		-	-	560.00	-	-	-
			Construction of Pavement	36.60 Km		32.00	7.00	11.60	10.00	4.60	25.00
			Major Bridge(BUG-65m)	1 No		10%	10%	100%	-	-	-
			Minor Bridge	1 No		-	-	100%	-	-	-

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4		5	6	7	8	9	10	11
2	Upgradation of Bairabi - Zamuang road (30.00 Kms)	Km,Rm, No	Formation Cutting	30 Km	2004	-	-	27	-	-	-
			Side Drain	30 Km		-	-	30	-	-	-
			Cross Drainage Works	120 Nos		-	-	120	-	-	-
			Protection Works	4245 Rm		-	-	4245	-	-	-
			Upgradation of Pavement	30.00Km		-	-	30.00	-	-	-
			KM Stones	30 Nos		-	-	30	-	-	-
			Double lane Bridges	1 Nos		44%	7%	85%	39%	24%	15%
			Staff accomodation	3 Nos		-	-	3	-	-	-

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4		5	6	7	8	9	10	11
3	Construction of Tlabung - Kawrpuchhuah Road (16.42 Kms)	Km,Rm, No	Formation Cutting	15 Km	2006	-	-	15.00	-	-	-
			Side Drain	3.10 Km		-	-	3.10	-	-	-
			Cross Drainage Works	54 Nos		-	-	54	-	-	-
			Protection Works	460.5 Rm		-	-	460.50	-	-	-
			Construction of Pavement	15 Km		2.0	2.00	15.00	-	-	-
			KM Stones & Road Signs	16 Nos		-	-	16	-	-	-
			RCC Minor Bridge	8 Nos		-	-	8	-	-	-
			Bridge	I No		-	-	1	-	-	-

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11	
4	Upgradation of Thanlon - Singhat (Ngopa-Tuivai) Road (43.40 Km)	Km,Rm, No,%	Formation Cutting	43.5 Km	2012	-	-	41.315	-	-	-
			Side Drain:	43.5 Km		-	-	41.315	-	-	-
			Protection Works	1907 Rm		500.00	586.00	1585.35	100.00	95.00	300.00
			Cross Drainage Works:	209 Nos		10.00	11.00	174.00	-	-	523.00
			Masonry Side Drain	Rm		5000.00	5049.00	5049.00	-	-	-
			Upgradation of Pavement	43.5 Km		GSB=30.00	28.500	41.315	5.388	5.388	-
						WBM	-	41.315	41.315	41.315	-
						BT	-	10.000	20.000	10.000	31.315
			KM Stones, Road Signs,etc.	%		-	-	-	-	-	100%
			Parapets	1740 Nos		-	-	900.00	500	500	800
Steel Crash Barrier	435 Nos	-	-	406.00	250	250	30				

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4		5	6	7	8	9	10	11
5	Upgradation of Serkhan - Bhaga Road (115.2 Km)	Km,Rm, No	Formation Cutting	115.2 Km	2011	24.00	14.23	105.75	-	-	9.45
			Side Drain	115.2 Km		61.68	51.48	95.60	-	-	19.60
			Cross Drainage Works	506 Nos		200	141.00	304	200	85	280
			Protection Works	2340 Rm		1167.68	820.00	2089.01	400.00	350.00	250.00
			Upgradation of Pavement	115.2 Km		GSB=50	35.000	79.600	40.000	30.000	35.600
						WBM=50	25.000	54.600	35.000	15.000	30.000
						BT=30	4.700	29.300	20.000	10.000	35.000
			KM Stones, Road Signs	567 No		-	-	-	-	-	-
			Road Safety :			-	-	-	-	-	-
Parking,Laybyes	40 No	-	-	-	-	-	20.00				
Steel Crash Barrier	800 Rm	-	-	-	-	-	400				
6	Upgradation of KDZKT Road (88.50 Kms)	Km,Rm, No,%	Upgradation of road	88.50 Km	2015	-	-	10%	20%	10%	40%

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11	
7	Construction of Cultural Centre cum Audotirium at Vaivakawn	No	Construction of Building		2013	20%	10%	45%	50%	35%	55%
8	Construction of Dawrpuivengthar Cemetery	Rm	Retaining Wall	456.85 Rm	2011	-	-	100%	-	-	-
			Drain	13.00 Rm		-	-	100%	-	-	-
9	Upgradation of Silchar-Dwarbon-Phaisen-Buhchang Road (9.30 Kms)	Km,Rm, No	Upgradation of road	9.30 Kms	2005	-	-	100%	-	-	-
10	Upgradation of Keitum to Artahkawn Road (34.00 Kms)	Km,Rm, No	Formation cutting	36.229 Km	2004.00	-	-	36.23	-	-	-
			Side Drain	35.792 Rm		-	-	35.79	-	-	-
			Cross Drainage Works	116 Nos		-	-	116	-	-	-
			Protection Works	758.80 Rm		-	-	758.80	-	-	-
			Minor Bridge (12+20+6)	3 Nos		-	-	100%	-	-	-
			Upgradation of Pavement	35.702 Km		-	-	35.70	-	-	-

Sl. No.	Name of Scheme/Project	Unit	Physical Target		Commencement Year	Physical target and achievement					
						2014-2015		Cumulative Achievement as on Dt.31.3.2016	2015-2016		2016-2017
						Target	Achiev		Target	Achiev	Target
1	2	3	4		5	6	7	8	9	10	11
11	Upgradation of Saitual-Phullen Road (60.00 Kms)	Km,Rm, No	Formation Cutting	60 Km	2005.000	-	-	60.00	-	-	-
			Side Drain	60 Km		-	-	60.00	-	-	-
			Cross Drainage Works	258 Nos		-	-	258.00	-	-	-
			Protection Works	1724 Rm		-	-	1724.00	-	-	-
			Upgradation of Pavement	60 Km		-	-	60.00	-	-	-
			Minor Bridge	1 No		-	-	1.00	-	-	-
12	Upgradation of Mamit to Bairabi Road (37.00 Kms)	Km,Rm, No	Formation Cutting	36 Km	2004	-	-	36.00	-	-	-
			Side Drain	24 Km		-	-	24.00	-	-	-
			Cross Drainage Works	153 Nos		-	-	153	-	-	-
			Protection Works	852.27 Rm		-	-	852.27	-	-	-
			Upgradation of Pavement	36 Km		-	-	36.00	-	-	-
13	Construction of Mission Veng Bazar Complex at Mission veng Aizawl.	No/%	Construction of Building		2015	-	-	10%	20%	10%	75%

**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:

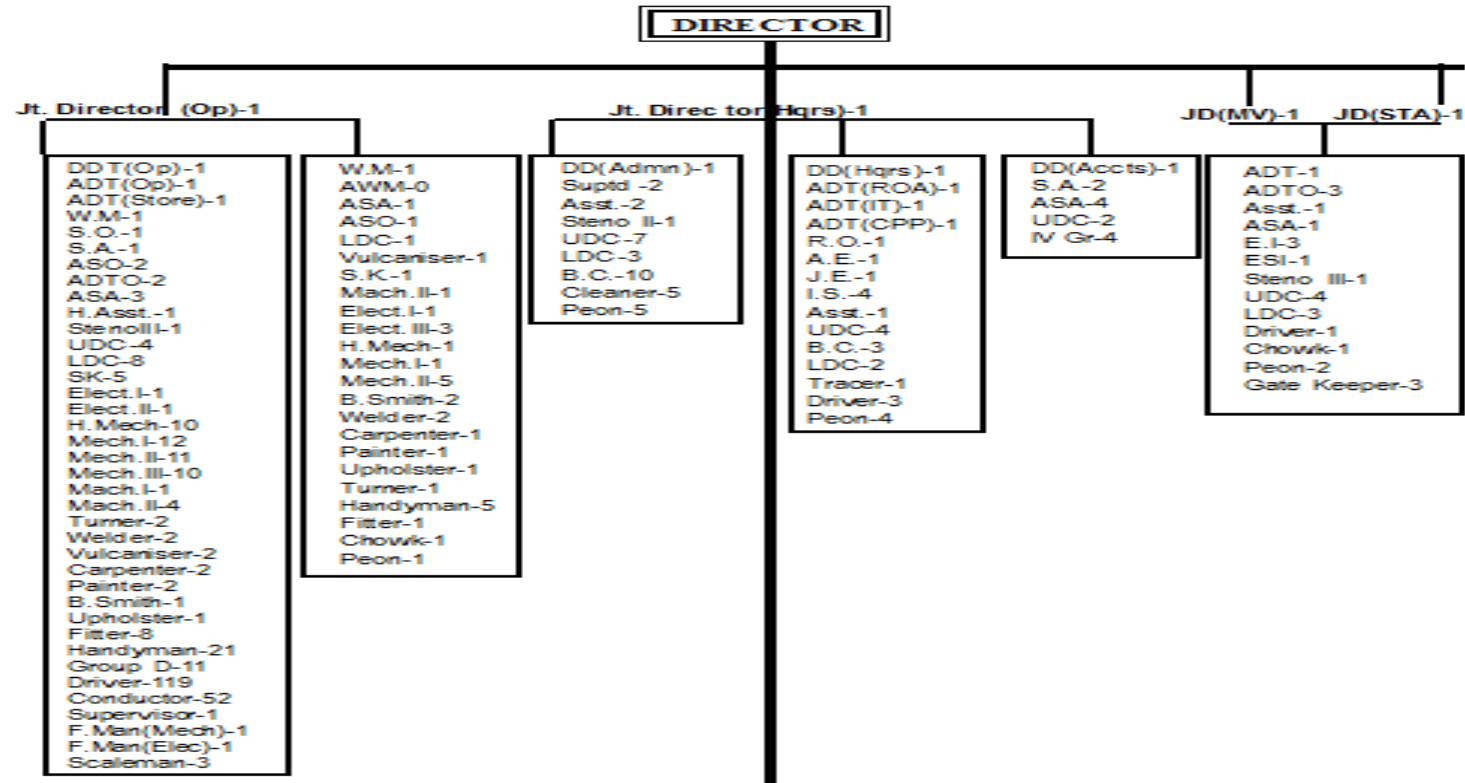
- a) **Road Transport:** Transport Department since its inception has rendering public services by way of carrying passengers and Goods/freights to various destinations within and outside the State by MST Buses at a minimum rate of fare, even to a remote and far flung areas with no profit motive in the interest of public services.
- a) **Railway Out Agency:** Under this wing, All India Railway tickets are sold through computerised system on receipt of commission from Railway Authority.
- b) **Motor Vehicle Wing:** This wing is dealing with heavy work load like enforcement of Motor Vehicle Acts & Rules by way of issuing Driving license/Conductor license, issue of permits to Public Carriers vehicles, issue of plying permits to public carrier vehicles. At the same time, it has a great contribution to the State revenue in collecting fees, fines and Road tax from Motor.

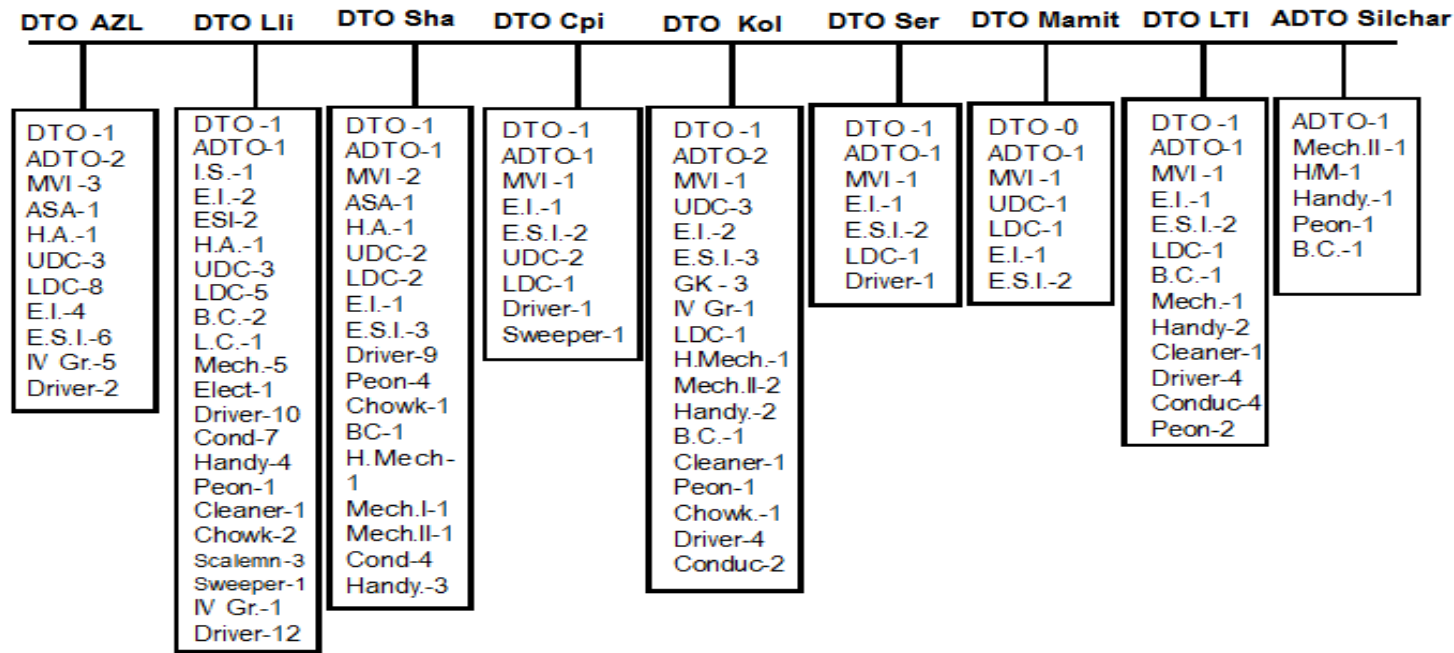
(2) **Aims & Objectives:**

It aims is to give satisfaction to the public through its various activities like transport of passengers and Goods to various destinations by MST Buses. On the other hand, since the Department is authorised to enforce Motor Vehicle Acts & Rules, it enhance the way of keeping in view the amenities for the public and to cope with the modern technology. Thus, it further resulting higher revenue for the State revenue.



Part 2: Organisational Chart





**Chapter II - Overview**

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

- 1) **Urban Buses acquired under JnNURM** : There are as much as 14 Nos. of Urban Buses acquired from the Ministry of Urban Development financed under JnNURM scheme plus 3 Nos. of Urban Buses acquired under State Matching Share. Therefore, those 17 Nos. of Urban Buses utilising the service in the Urban Area of Aizawl city as well as for hiring service in and around Aizawl City in the interest of public services. This gives huge amount of revenue to the State income.

- 2) **Mizoram State Transport Buses acquired under State Plan :** At present, this Department is giving the service of MST Buses 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 in the interest of public services. Therefore, huge amount of revenue is being earned for the State income.
- 3) **Construction of Office building :** Re-construction of Directorate office building is still under construction. And execution of the work is being taken up by PWD, Govt. of Mizoram. But due to financial constraint in the State, no fund could be allotted for this scheme in the current Annual Plan 2015 -2016 whereas it was almost completed.

As we are aware of that the Department is rendering the public interest by way of transport of passengers by MST Buses, issue of permits to Motor Vehicles, Railway seat reservations and issue of concession cards etc. Therefore, its aims and objectives of the construction of the building at its existing site at the most central part of Aizawl city is to give satisfaction and amenities for the public.

- 4) **Institute of Driving Training and Research and Motor Vehicles Inspection and Certification Centre at Aizawl South (South Hlimen) :** In response to the invitation of Ministry of Road Transport & Highways (Road Safety) and with a view to upgrade 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. But when arrived the DPR to the Ministry, this Department is advised to prepare a fresh DPR by integrating with Motor Vehicle inspection and certification centre. As such, preparation of a fresh DPR is entrusted to CIRT, Pune. But not yet completed.
- 5) **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 DPR with an estimated cost of Rs. 5.00 Crore for construction of the building for possible funding under NLCPR.

This project is prepared in such a way that certain amount of revenue for the State Govt. is expected for the State income as well as to solve the traffic congestion within the city.

The approval of the DPR and sanction is awaited.

- 6) **Construction of BusTerminal at Kolasib :** With a view the fast growing vehicle population to this District Headquarter, and also as the town is lying along the Inter State NH-54 road, construction of terminal building to this town was proposed with revised estimated cost of Rs. 4.46 crore. The Ministry of DoNNER therefore, has retained such proposal.

The approval of the Ministry is awaited.

- 7) **Construction of Bus Terminal at Serchhip :** As a result of the fast growing population of vehicle in the State and where Serchhip town, the District Headquarter is lying along the NH-54 road to Southern part as well as to east and west construction of terminal building to this town was proposed to the Ministry of DoNER. The Ministry of DoNER therefore, has retained such proposal with revised estimated cost of Rs. 4.42 crore.

The approval of the Ministry 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	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016 - 2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>3055 - ROAD TRANSPORT</b>							
	Direction & Administration							
1	(01)Entertainment of Posts	15.25		12.18	15.25	15.25	No sectoral allocation received from State Govt.	
2	(06)Medical Treatment	0.30		0.30	0.30	0.30		
3	(11)Travelling expense	2.70		1.78	2.70	2.70		
4	(13)Office expenses	7.00		5.34	7.00	7.00		
5	(16)Publication	-		-	-	-		
6	(24)Purchase of POL	120.00		171.71	230.00	230.00		
7	(51)Maintenance of vehicles	110.00						
8	(50) Other Charges	L.S.		-	-	0		
9	(27)Maintenance of MST Booking Stations/Office	30.00		20.00	30.00	30.00		
10	<b>Central Workshop</b>							
	(02)Wages	15.49		12.90	15.49	15.49		
11	<b>CAPITAL SECTION</b>							
(a)	(51)Acquisition of Fleet	-				-		
(b)	Construction of Office building	-				-		
	<b>TOTAL OF 5055(CAPITAL SECTION)</b>	-				-		
	<b>GRAND TOTAL OF ROAD TRANSPORT</b>	<b>300.74</b>	<b>-</b>	<b>224.21</b>	<b>300.74</b>	<b>300.74</b>	<b>-</b>	

(Rs. in lakh)

Sl. No	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015 -2016	Proposed outlay for 2016 - 2017	Remarks	
1	2	3	4	5	6	7	8	9	
	<b>MOTOR VEHICLE WING :</b>	<b>2041 - TAXES ON VEHICLES</b>							
1	<b>001(01)-Direction &amp; Administration</b>								
1	(01)Entertainment of Posts (Administration) - 5 Nos. of Posts	44.27		43.33	44.27	44.27	No sectoral allocation received from State Govt.		
2	(02)Wages (Direction) for 9 casual labour	11.02		15.58	19.07	19.07			
3	(02)Wages (Administration) for skilled+4Unskilled casual labour	8.05							
	<b>Total of (1) to (3) :</b>	<b>63.34</b>		<b>58.91</b>	<b>63.34</b>	<b>63.34</b>			
2	(13)Office expense(Direction)	2.50		6.70	2.50	2.50			
	(13)Office expense(Administration)	4.50			4.50	4.50			
	(06)Medical Treatment	0.50		0.50	0.50	0.50			
	(11)Travelling Expenses	2.00		1.50	2.00	2.00			
	(14)Rent (Administration)	0.50		0.30	0.50	0.50			
	<b>Total of Other Establishment cost</b>	<b>10.00</b>		<b>9.00</b>	<b>10.00</b>	<b>10.00</b>			
3	<b>(50)Other Charges</b>								
(a)	Observation of Road Safety Week	0.50		5.00	5.50	5.50			
(b)	District Interest Connections	5.00							
	<b>Total of Other Charges</b>	<b>5.50</b>		<b>5.00</b>	<b>5.50</b>	<b>5.50</b>			
4	(51)Motor Vehicle	0.50		0.25	4.50	4.50			
5	Machineries & Equipments	4.00							
	<b>Sub total of (4)+(5)</b>	<b>4.50</b>		<b>0.25</b>	<b>4.50</b>	<b>4.50</b>			
	<b>GRAND TOTAL OF M.V. WING</b>	<b>83.34</b>		<b>73.16</b>	<b>83.34</b>	<b>83.34</b>			

**Part 3: Review of Performance & Future Projections:**

In this part, achievement of the previous year (i.e. 2014-2015), performance of the current year (i.e. Achievement for 2015-2016) and future plan (i.e. Physical targets for 2016-2017) 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	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
	<b>3055 - ROAD TRANSPORT</b>									
	Direction & Administration									
1	(01)Entertainment of Posts	No.	3		3	3	3	3	3	
2	(06)Medical Treatment	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
3	(11)Travelling expense	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
4	(13)Office expenses	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
5	(16)Publication					-				
6	(24)Purchase of POL	K.L.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
7	(50)Other charges	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
8	(51)Maintenance of vehicles	No.	53		L.S.	L.S.	L.S.	L.S.	L.S.	
9	(27)Maintenance of MST Booking Stations/Office	No.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	
10	<b>Central Workshop</b>									
	(02)Wages	No.	15		5	5	15	15	15	
11	<b>CAPITAL SECTION</b>									
(a)	(51)Acquisition of Fleet	No.	NIL			-				
(b)	Construction of Office building	Due to financial constraint in the State, no fund could be allotted for continuing the Construction work since Oct.,2015. Therefore, the physical achievement upto ending September,2015 was more than 97%, that means, the construction work is almost completed.								



**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.

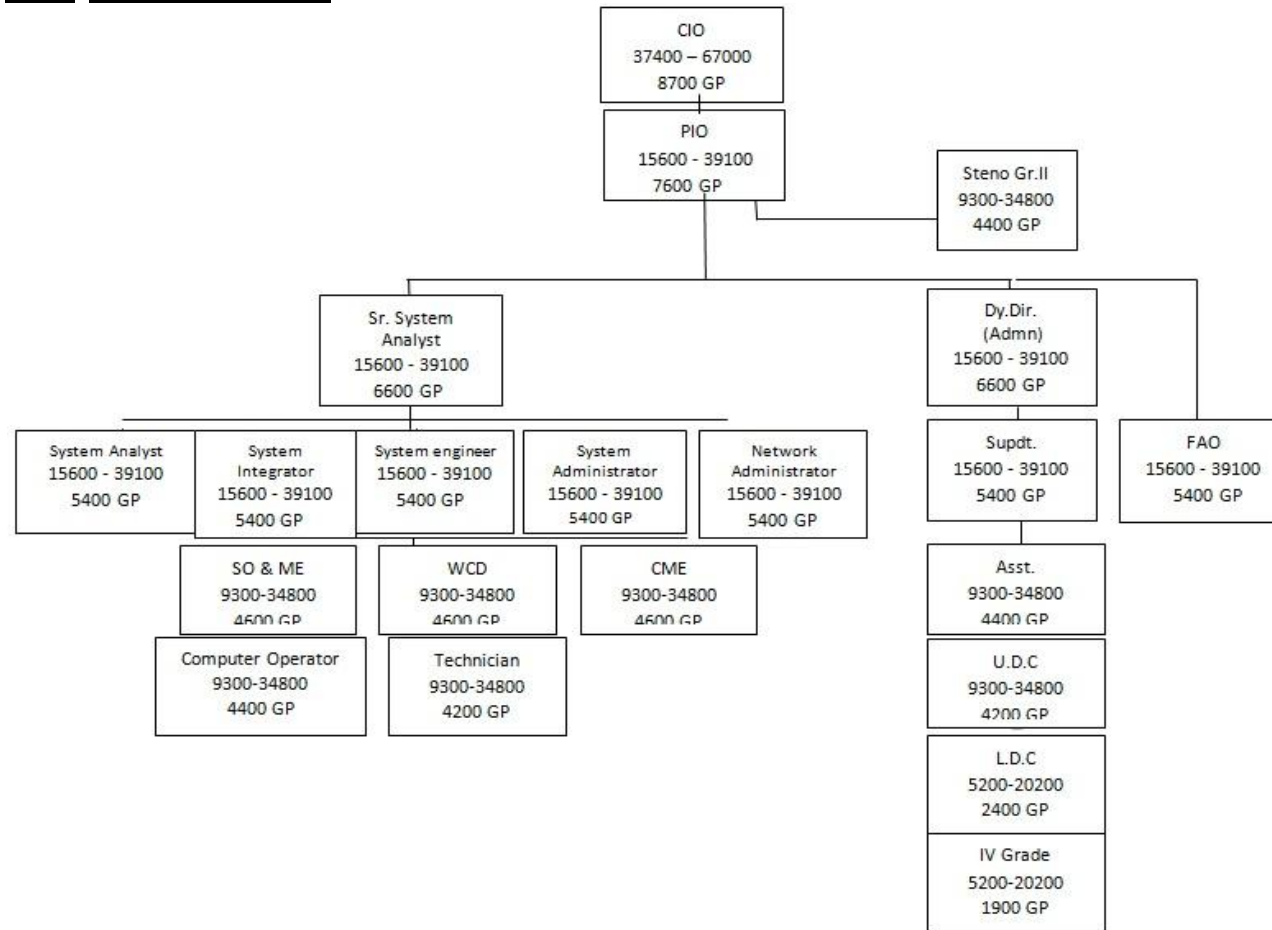
**2. Objectives:**

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.
- (viii) To promote ICT Software, ICT Products, and ICT Services in the State of Mizoram.



**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 3275/800/01 : 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, 39 nos are now filled and the remaining 5 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 this financial year, 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 2015-16:

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2015-16	
		Physical	Financial
1	Salary of Technical & Clerical Staff (Existing)	28	103.86
2	Wages	12	12.74
3	Accommodation (Rental)	2	2.70
4	Travel Expenses	28	1.00
5	Medical Treatment	28	8.50
6	Office Expenses	-	7.50
7	Advertising & Publicity	-	1.00
8	Other Charges	-	5.27
	<b>Total</b>	<b>98</b>	<b>142.57</b>

**3.2 3275/800/02 : National e-Governance Plan (NeGP) - CSS**

There are various National e-Governance Plan (NeGP) projects under taken up by the Department. All these projects are 100% funded by Govt. of India. At the initial, this fund was released as ACA but Central Government change the releasing method as CSS with effect from the financial year 2014-15. Various schemes under taken up by the Department may be elaborated as under:

**1) Mizoram State Wide Area Network (MSWAN):** 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 Govt. of India has released Rs. 11.88 crores till last financial year. But due to changing the releasing method by Central Government from the financial year 2014-15, all remaining funds will be released as CSS. 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 Point of Presence (PoP) in each District Headquarters and Block headquarters. The total number of PoPs (Point of Presences) is 42 within the State. This project is implemented in PPP mode through M/s. Zoram Electronics Development Corporation Limited (ZENICS) over a period of 5 years. Mizoram SWAN is inaugurated by our Hon'ble Chief Minister on 19th July, 2012. There are 1 State Hqrs and all 8 District Hqrs has been commissioned. 16 out of 33 Sub-Division/Block Hqrs are up and remaining 17 sites will be up soon. Connectivity to the District level using OPGW is needed for uninterrupted network connectivity.

**2) State Data Center (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. From this financial year, the fund will be released as CSS. The Govt. of India has released Rs. 10.69 crores till the last financial year. SDC is envisioned as the 'Shared, reliable and secure infrastructure services centre for hosting and managing the e-Governance Applications of State and its constituent departments'. The project is implemented through M/s. Mizoram State e-Governance Society (MSeGS) over a period of 5 years. Mizoram SDC was operational from 6<sup>th</sup> June, 2014 and inaugurated by Hon'ble Chief Minister on 22<sup>nd</sup> July, 2014. Presently, there are six (6) application already hosted in SDC viz. CCTNS, e-District, CCTNS & SP, CM Office interaction web application, e-Plan progressive application, SAD inventory management system with an uptime of 99.97%. The project is design to complete by June, 2019 (i.e 5 years from date of operation). Fund for operation after 5 years will be a huge problem since there is no policy for sustainability at present. Operation and Maintenance of SDC after five years may be done by imposing hosting charges to the application hosting departments.

**3) Common Service Center (CSC):** The approved project cost for CSC project is Rs. 4.94 Crore; out of which DIT, GoI will provide Rs 2.47 Crore as Grant-in-Aid and the Govt. of India will provide Rs 2.47 Crore as ACA. But due to changing the releasing method by Central Government, all funds will be released as CSS. The Govt. of India has released fund an amount of Rs. 3.30 crores 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. CSCs are front-end service delivery points for Government, private and social sector services to urban and rural citizens of Mizoram. There will be 136 locations in the state where CSCs will be setup and through this citizen will be able to get government services online. All the CSCs would be operated by VLE (Village Level Entrepreneurs). The Government has appointed M/s ZENICS as Service Centre Agency (SCA) on 7<sup>th</sup> March, 2011 over a period of 4 years. Tripartite Master Service Agreement (MSA) was signed between DoICT (GoM), MSeGS (SDA) and ZENICS (SCA) on 31<sup>st</sup> March, 2011. In order to solve the problems being faced by ZENICS to setup 136 CSCs throughout the state, the Government of India has

sanctioned 136 VSAT for the state of Mizoram. All the materials has been received and sent to respective CSC for installation. 173 VSAT has been installed out of 436, remaining VSAT installation is in progress. Solar Panel has also been installed at 217 out of 436 locations, the remaining is in progress. Making Government services online is mandatory for the success of the projects. Without G2C services VLE is facing problem to sustain their Service Delivery centers. Making more number of government services available online for VLE sustainability.

4) **State Service Deliver 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 Govt. of India has released Rs. 576.83 lakhs till last financial year. But due to changing the releasing method by Central Government, all funds will be released as CSS. 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 project is implemented through Implementing Agency i.e M/s Mizoram State e-Governance Society (MSeGS) over a period of 4 years. State Portal was Gone-live on 15<sup>th</sup> March 2013. SSDG is expected to be completed by March 2015. Absence of IT organization structure at the District level hampered the implementation of this project and need resolving issues and conflicts related to existence of paper and paperless system in parallel. Besides, there is no administrative stability as the nodal officer in the line departments are changed frequently. Set up IT organization at the District level which makes difficult the implementation in the State.

5) **e-District:** The approved project cost is Rs. 1923.57 lakhs; Out of which Grant-in-Aid from DIT, GoI is Rs 1444.07 lakhs and ACA is Rs. 479.50 lakhs. The Govt. of India has released Rs. 1564.61 lakhs till last financial year. But due to changing the releasing method by Central Government, all funds will be released as CSS. The objectives of e-District include backend computerization of District Administration to enable efficient delivery of government services and to proactively provide a system of spreading information on the Government schemes, planned developmental activities and status of current activities. The project has been implementing by M/s Mizoram State e-Governance Society (MSeGS) through System Integrator i. e M/s Interlace India Pvt. Ltd. over a period of 3 years. State Roll out of e-District is expected to be completed by February 2015.

The following statement indicates the physical and financial targets for the Annual Plan 2015-16.

(Rupees in Lakh)

Sl. No.	Item of Expenditures	Annual Plan 2015-16	
		Physical	Financial
1.	National e-Governance Plan (NeGP) - CSS	5	1216.00
	<b>Total</b>	<b>5</b>	<b>1216.00</b>

**3.3 3275/800/04 : 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.

During the last financial year 2014-15, fund allocation for the Department was only Rs. 0.10 lakh out of the proposed estimate of Rs. 43.00 lakhs due to which the Department could not achieve the target. Therefore, the department could not conduct any training programme.

During this financial year, the department proposed to conduct in service training programme for various employees under Govt. of Mizoram. The following statement indicates the physical and financial targets for the Annual Plan 2015-2016.

( Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2015-2016	
		Physical	Financial
1.	Stationeries items for training programme	Lump Sum	1.00
	<b>Total</b>		<b>1.00</b>

**3.4 3275/800/05 : 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 2015-16.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2015-16	
		Physical	Financial
1.	IT Seminar/ Workshop etc.	Lump Sum	1.00
	<b>Total</b>		<b>1.00</b>

**3.5 3275/800/07 : 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 is 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 11<sup>th</sup> 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 2015-2016.

( Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2015-2016	
		Physical	Financial
1.	Up gradation of UPS, Computer Systems and network equipments.	Lump Sum	4.90
	<b>Total</b>		<b>4.90</b>

**3.6 3275/800/09 Electronics Development:**

**ZENICS:** 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. This corporation was looked after by the Department of ICT from Industries Department from the financial year 2009-10. Recently, the Corporation has been taken up e-Governance projects under National e-Governance Plan such as Mizoram State Wide Area Network (MSWAN) and Common Service Centre (CSC) and also NEC funded schemes like Rural Information Kiosks (RIK) and IT Education Programme for 100 Schools. 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.

**Achievement:**

- 1) **IT Education Programme for 100 Schools:** For the development IT Education in Mizoram, Computer sets and printer is to be distributed to 100 Schools as sanctioned by NEC at the total project cost of Rs. 457, 01,100 out of this, Rs. 409, 00,000 has already released by NEC. Out of 100 Schools, materials were distributed to 92 schools and the remaining schools will be providing during this financial year.

- 2) **Rural Information Kiosk in 300 Villages:** The NEC approved for Establishment of Rural Information Kiosks in 300 villages at a total cost of Rs 4.90 for promotion and development of IT in rural areas. Under this project, IT equipment like computer, printer, Scanner, Digital Camera, Photo Printer and V-SAT equipment was fully provided to RIKs- VLEs (Village Level Entrepreneur). The project is smoothly functioning at present.
- 3) **Common Service Centre (CSC):** Tripartite Master Service Agreement (MSA) was signed between DoICT (GoM), MSeGS (SDA) and ZENICS (SCA) on 31<sup>st</sup> March, 2011. In order to solve the problems being faced by ZENICS to set up 136 CSCs throughout the state, the Government of India has sanctioned 136 VSAT for the state of Mizoram. All the materials has been received and sent to respective CSC for installation. Solar Panel has also been installed at 375 out of 436 locations, the remaining is in progress.
- 4) **Mizoram State Wide Area Network (MSWAN):** This project is implemented in PPP mode through M/s. Zoram Electronics Development Corporation Limited (ZENICS) over a period of 5 years. Mizoram SWAN is inaugurated by our Hon'ble Chief Minister on 19th June, 2012. There are 1 State Hqrs and all 8 District Hqrs has been commissioned. 25 out of 33 Sub-Division/Block Hqrs are up and remaining 8 sites will be up soon. 80% of sites are operational and horizontal connectivity through e-District has been given to all DCs Office and other Offices.

The following statement indicates the physical and financial targets for the Annual Plan 2015-16.

( Rupees in lakhs)

Sl.No	Item of Expenditures	Annual Plan 2015-2016	
		Physical	Financial
1.	Electronics Development (ZENICS) Salary & wages	40	170.29
	<b>Total</b>	<b>40</b>	<b>170.29</b>

### 3.7 3275/800/11: Promotional 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.
5. 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.

At present, MSeGS has been engaging two nos. of MR employees at the rate of Rs. 310/- per day (skilled II) and one no. of MR employee at the rate of Rs. 220/- per day (unskilled) respectively for looking after all establishment and administration.

The following statement indicates the physical and financial targets for the Annual Plan 2015-16.

(Rupees in Lakh)

Sl.No	Item of Expenditures	Annual Plan 2014-15	
		Physical	Financial
1	Wages, Establishment & Administration	3	3.10
	<b>Total</b>	<b>3</b>	<b>3.10</b>



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

(Rs. in lakhs)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement Year	Actual expenditure upto 31. 12.2015	Anticipated Expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	Information & Communication Technology	800	2005-06	117.23	142.57	142.57	163.12	
2	Capacity Building under e-Governance	3418.21	2005-06	243.40	1216.00	1216.00	1216.00	
3	e-Governance	-	2005-06					
4	IT Manpower Development	250	2005-06		1.00	1.00	4.00	
5	IT Promotional Development	300	2005-06		1.00	1.00	4.00	
6	Community Information Centre	-	2005-06		-	-		
7	IT Infrastructure Development	300	2005-06		4.90	4.90	4.00	
8	NEA	489.85	2012-2013		91.98	91.98		
9	Electronics Development	750	2009-10	130.15	170.29	170.29		
10	Research & Development	400	2012-13		-	-		
11	Promotional & Development of Society (MSeGS)	200	2012-13		3.10	3.10	155.20	
	<b>TOTAL:</b>	<b>6908.06</b>		<b>490.78</b>	<b>1630.84</b>	<b>1630.84</b>	<b>1546.32</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-17
					Target	Achiev		Target	Achiev	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	Information & Communication	98	220	2005-06	98	98	292	98	98	98
2	Capacity Building under e-Governance	5	25	2005-06	5	5	20	5	5	5
3	e-Governance	-	-	2005-06	-	-		-	-	-
4	IT Manpower Development	LS	LS	2005-06	LS	LS	LS	LS	LS	-
5	IT Promotional Development	LS	LS	2005-06	LS	LS	LS	LS	LS	-
6	Community Information Centre	-	-	2005-06			272	-	-	
7	IT Infrastructure Development	LS	LS	2005-06	LS	LS	LS	LS	LS	-
8	NEA	61	300	-	61	61	239	61	61	
9	Electronics Development	40	120	2009-10	40	40	90	40	40	
10	Research & Development	-	LS	2012-13	LS	LS	LS	LS	LS	-
11	Promotional & Development of Society (MSeGS)	3	23	2012-13	3	3	6	3	3	20
	<b>TOTAL:</b>	<b>207</b>	<b>688</b>		<b>688</b>	<b>688</b>	<b>919</b>	<b>688</b>	<b>688</b>	<b>123</b>

## 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 2015” published by the Forest Survey of India, the forest and tree cover of Mizoram, 19,283 Sq.km, which is 91.47% 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.

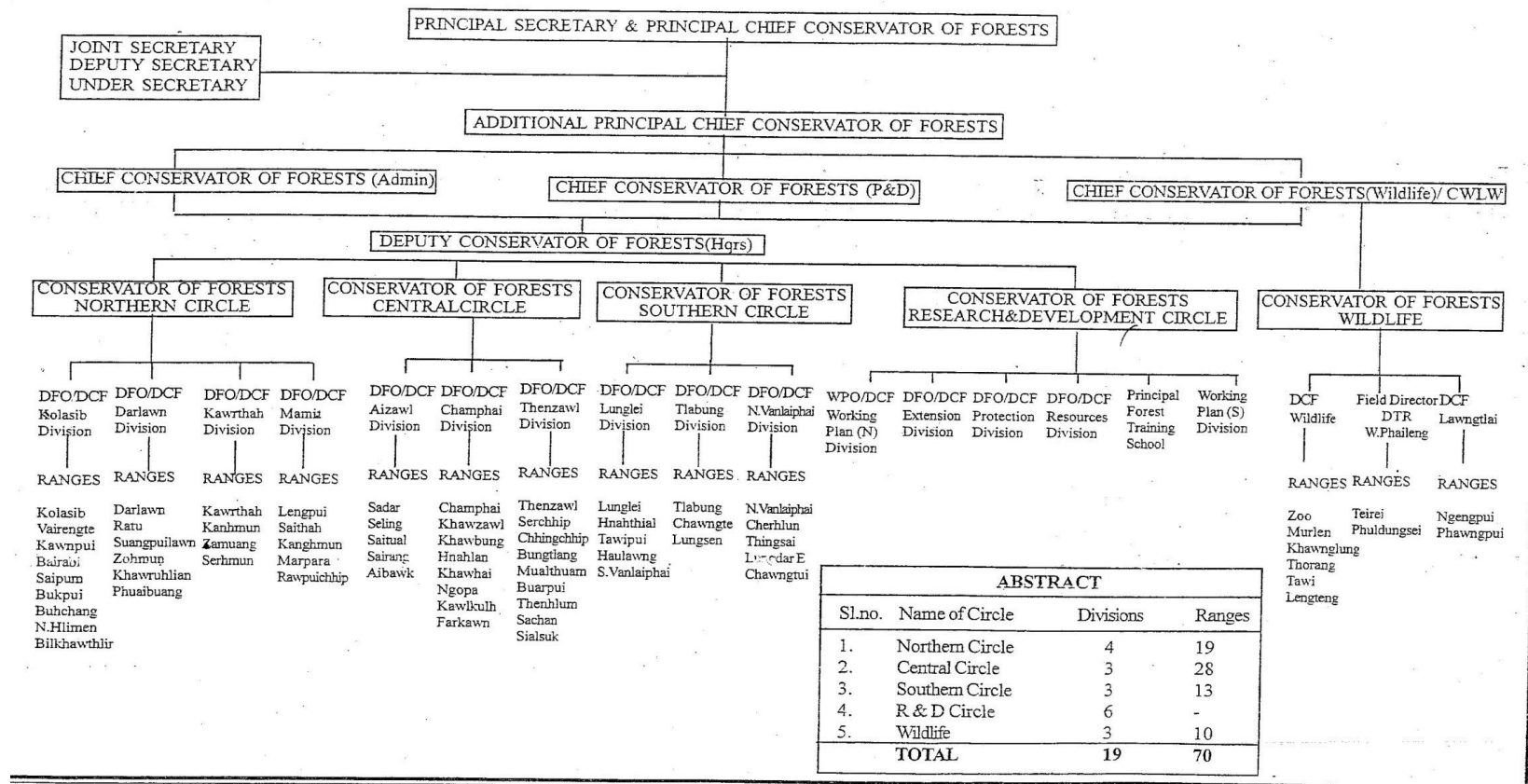
To increase production of wood and non-timber forest produce for meeting local requirements and to reduce the gap between supply and demand, massive regeneration programme (both plantation and aided natural regeneration) has to be undertaken. It would also be necessary to provide sufficient funds for 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 net-work 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.

Part 2 : Organisational Chart

ADMINISTRATIVE ORGANISATIONAL SET UP UNDER ENVIRONMENT & FORESTS MIZORAM



## **Chapter II - Overview**

### **Part – I : A BRIEF NARRATION OF SCHEMES**

#### **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 Traveling Expenses, as well as to provide expenditure incurred for Green Mizoram Programme, Incentive Awards & Celebration of important days.

##### **(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 12<sup>th</sup> 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 2015-2016 the Department provided a sum of Rs.40.00 lakh to Mizoram Pollution Control Board as Grant-in-Aid.

**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 upto 31st Dec, 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	318.30	-	179.73	255.30	318.30	320.00	Rs.63.00 lakh was surrendered to GoM from salary
2	Intensification of Forest Management (IFM) Scheme	17.02	-	153.17	170.19	17.02	400.00	Outlay is for State Matching Share
3	National Afforestation Programme	1500.00		505.06	1130.00	1500.00	1500.00	
4	Conservation of Natural Resource & Ecosystem	253.00		63.147	120.26	253.00	200.00	
5	Integrated Development of Wildlife Habitat	100.00		74.694	100.00	100.00	200.00	
6	Project Tiger	255.00		133.76	208.872	255.00	255.00	
7	Grant-in-aid to MPCB	40.00	-	-	40.00	40.00	40.00	
8	State Programme	30.00	-	-	30.00	30.00	40.00	
	<b>Total</b>	<b>2513.32</b>		<b>1109.561</b>	<b>2054.62</b>	<b>2513.32</b>	<b>2955.00</b>	



**Part 3 - Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					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 & Administration	Nos.	7		7	7	7	7	7	7
2	Preservation of Wildlife	L.S.	17		17	17	17	17	17	17
3	National Afforestation Programme	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
4	Assistant to MPCB	Nil	-		-	-	-	-	-	-
5	State share under IFM	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
6	New Land Use Policy	L.S.	L.S.		L.S.	L.S.	L.S.	L.S.	L.S.	L.S.
7	Conservation of Natural Resource & Ecosystem	Nos.	2		2	2	2	2	2	2
8	Integrated Development of Wildlife Habitat	Nos.	9		9	9	9	9	9	9
9	Project Tiger	No.	1		1	1	1	1	1	1

**TOURISM**

**Chapter I - Introduction**

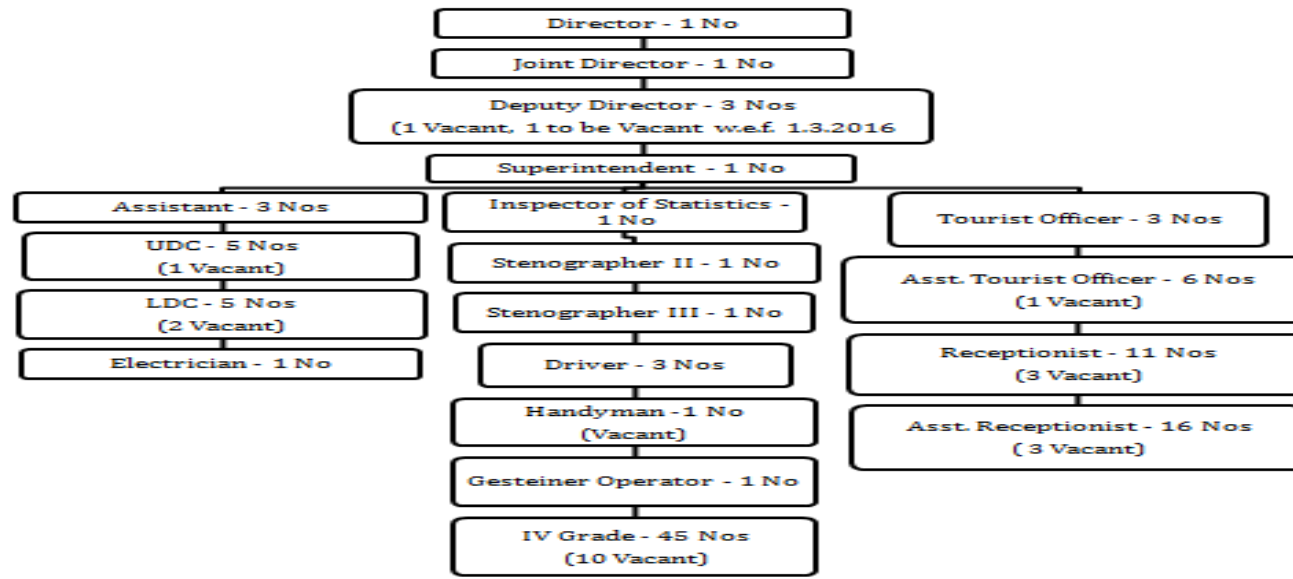
**Part 1**

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**



**No. of Sanction Post : 109**  
**No. of Post Filled up : 87**  
**No. of Vacant Post : 22**

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 - I, Part - II and Part - III and the corresponding work programme 2015 - 2016 in respect of Tourism Department may be treated as NIL.

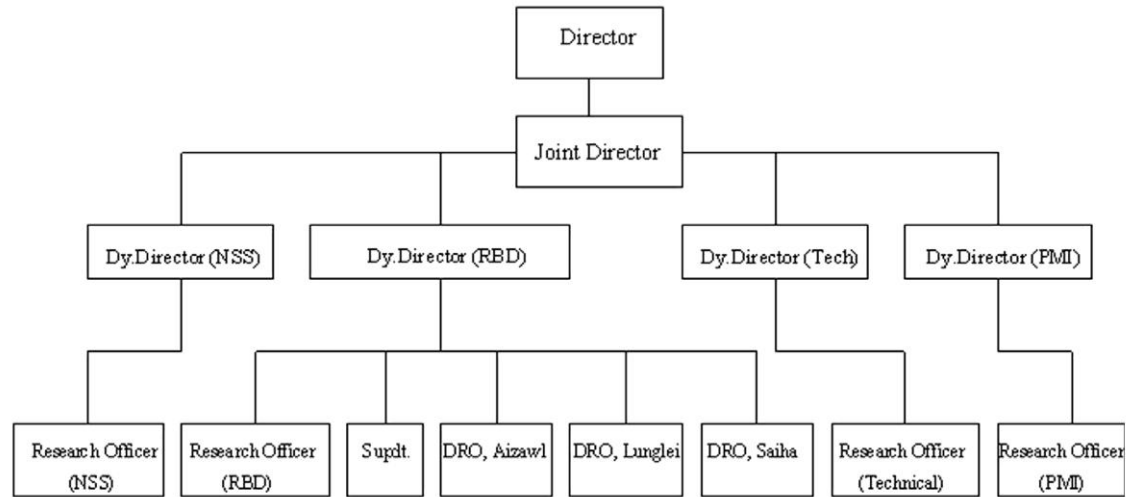
**ECONOMICS & STATISTICS**

**Chapter I - Introduction**

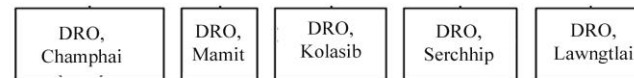
**Part 1:**

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: Organisationa**



**NEW DISTRICT OFFICES**



## Chapter II - Overview

### Part 1:

1. **Direction:**

The existing staff in the Directorate of Economics & Statistics which are created during 7<sup>th</sup> Five Year Plan and 8<sup>th</sup> 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 12<sup>th</sup> 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 1<sup>st</sup> 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	Commencement Year	Actual expdt. for 2014-2015	Cumulative expdt. 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>
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
	<b>TOTAL</b>			<b>181.00</b>	<b>746.50</b>	<b>771.50</b>	<b>677.75</b>	

**Part 3 – Review of Performance & Future Projections**

(Rs. in lakh)

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
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 15<sup>th</sup> 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.

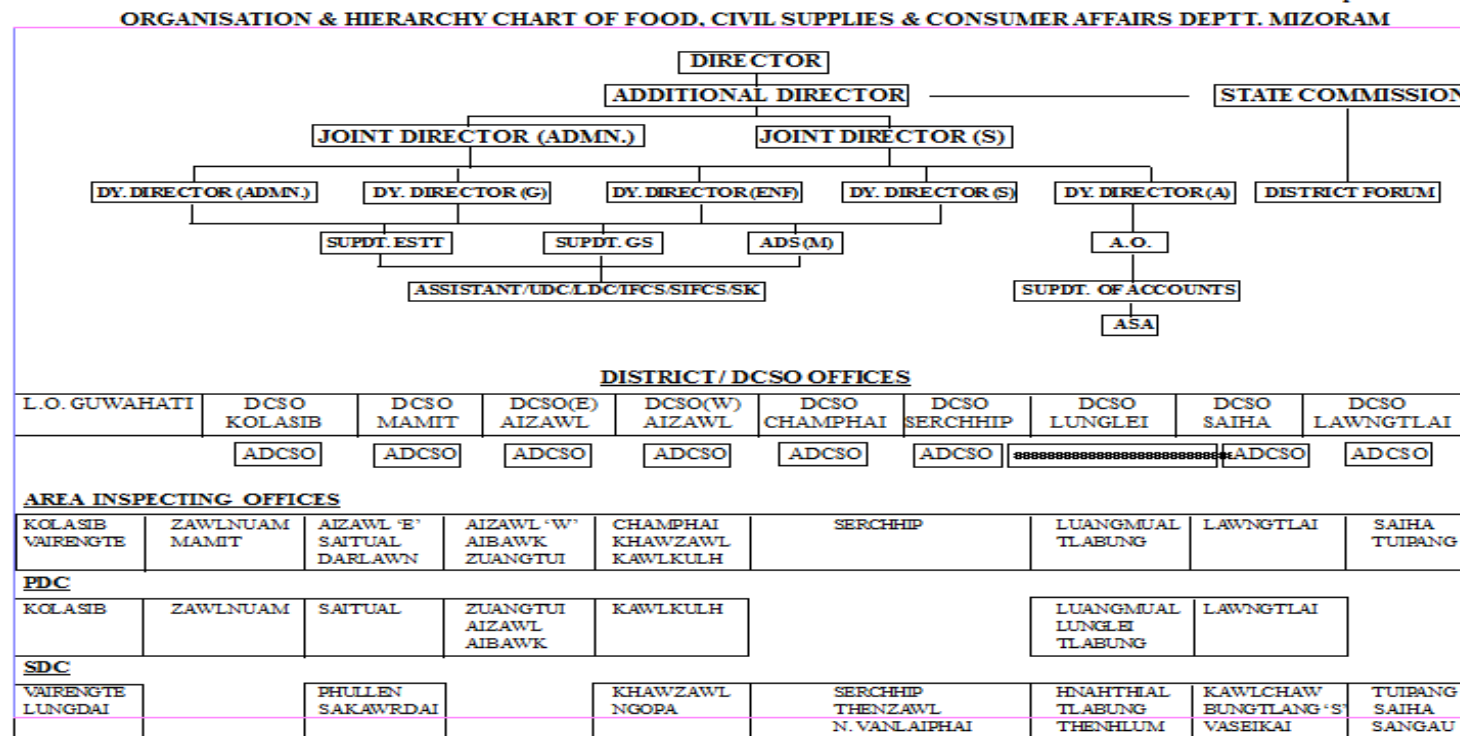
It also exercises administrative control over the Department of Legal Metrology headed by the Jt. Controller, wherein, the Director, FCS & CA functions as the Controller.

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**

Chapter I Part - 2



## **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 15<sup>th</sup> 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 12<sup>th</sup> Plan period.

The department has received sanction of 7.4 crores for the 1<sup>st</sup> 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)

SI. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure upto 31st Dec., 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	Reconstruction of Godown and Quarters etc.	50	2015	6	44	50	Nil	

**Part 3 – Review of Performance & Future Projections**

SI. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cummulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Reconstruction of Godown and quarters etc.	Nos.	6	2015-16	30	30	30	6	6	NIL

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

**4) ILM, Kolasib Office**

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

**7) ILM, Lawngtlai Office**

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

**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.+ 1(MR)
7) Choawkidar	-	NIL

**5) ILM, Champhai Office**

1) ILM	-	1 no.
2) LDC	-	1 no.
3) M/Asstt.	-	NIL
4) Peon	-	NIL
5) 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) LDC	-	NIL
3) M/Asstt.	-	1 no.+1 (MR)
4) Peon	-	NIL
5) Chowkidar	-	NIL

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 and Laboratory building at Aizawl, Champhai, Kolasib, Saiha, Serchhip, Lawngtlai, Mamit and Staff quarter 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 Kolasib Godown.

**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	<b><u>Direction &amp; Administration</u></b> Salary of Officers & Staff, Wages, MT, T.E, O.E,& Rent.	84.42	76.20	64.27	76.20	100.00		
2	<b><u>Supply &amp; Material :</u></b> Purchase of verification tools of Weights & Measures etc.	2.40	5.00	1.15	5.00	11.00		
3	<b><u>Minor Works :</u></b> Construction and repair of offices and quarter	1.96	4.00	0.61	4.00	10.00		
	<b>Grand Total</b>	<b>88.78</b>	<b>85.20</b>	<b>66.03</b>	<b>85.20</b>	<b>121.00</b>		



**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
<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	<b>Supply &amp; Materials :</b> Purchase of Verification tools of Weights & Measures	Set		25 sets	25 sets	25 sets	25 sets	35 sets		
2	<b>Minor Works :</b> Construction & repair of Offices& Quarter	No		5	2	4	4	7		

**LAW & JUDICIAL**

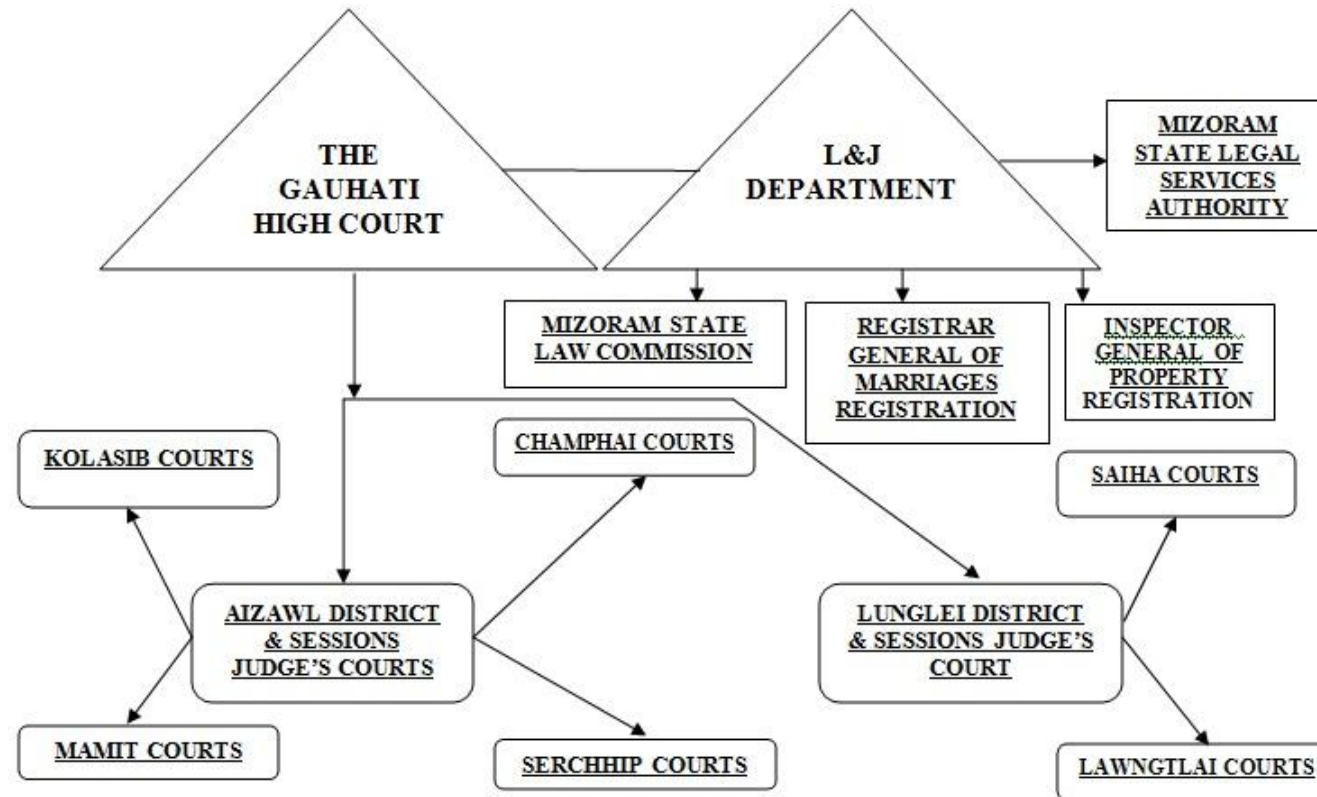
**Chapter I - Introduction**

**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) aid and advise the Government and other Departments on all legal matters;
- (b) consider the proposals for legislation for the consideration of the Government;
- (c) draft legislations for giving effect to the decisions of the Government;
- (d) prosecute all litigation for and on behalf of the State Government;
- (e) make proposals for legal reforms to the Government;
- (f) bring out in published from all Acts, rules, notifications and update them from time to time;
- (g) formulate schemes for giving legal aid to weaker sections of the society.

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 Officer's 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.

At present, construction of judicial quarters at Kolasib is being taken up and proposal for construction of District Court Building at New Secretariat Complex, Aizawl is being actively pursued.

**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 upto 31 <sup>st</sup> December, 2015	Anticipated Expenditure upto 31.03.2016	Out lay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1.	Construction of Chief Judicial Magistrate cum Senior Civil Judge Court Building at Serchhip	207.56	23.02.2013	23.02.2013	-	-	-	
2	Construction of Judicial Quarter at Kolasib	502.73	6.8.2014	180.33	31.82	175.30	290.58	
3	Construction of District Court Building at New Secretariat Complex, Aizawl	2360.00	-	-	-	-	70.80	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/ Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1.	Construction of Chief Judicial Magistrate cum Senior Civil Judge Court Building at Serchhip	3	-	2013	-	100%	100%	-	100%	-
2.	Construction of Judicial Quarter at Kolasib	16	-	2014	-	30%	-	-	92%	8%
3.	Construction of District Court Building at New Secretariat Complex, Aizawl	22	-	Not yet started	-	-	-	-	-	30%

**LAI AUTONOMOUS DISTRICT COUNCIL**

**I 'A' AGRICULTURE DEPTT.**

**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.

**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, funds under RKVY is set aside for sufficient production of rice in the current year as well as in future.

**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 upto 13st Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Agriculture &amp; Horticulture Deptt.</b>							
<b>A.</b>	<b>Agriculture Deptt.</b>							
	Un-earmarked:							
	1) Office Expenses			0.27	0.40	0.40		
	2) TA/DA			0.27	0.40	0.40		
	3) Salary			16.42	21.98	21.98	24.88	
	Earmarked:							
	1) RKVY (ACA)				27.60	27.60		
	i) Area expansion-Land Dev of WRC-1 (0-20%)							
	ii) Area expansion-Land Dev of WRC-2 (20-35%)							
	iii) Top Floor extension of Godown							
	iv) Asst for improved cultivation of rice on hill slope							
	v) Promotion of Farm Mechanisation							
	2) AIBP							
	<b>Total</b>			<b>16.96</b>	<b>50.38</b>	<b>50.38</b>	<b>24.88</b>	



**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).

Proposed Head-wise distribution of outlay is shown below: -

(Rs. in lakh)		
Sl. No.	Item	Annual Plan 2012-13 Proposed Outlay
1.	Salary	21.46
2.	Other Expenses	2.98
3.	Works	1225.48
	<b>Total =</b>	<b>1249.92</b>

**‘B’ HORTICULTURE DEPTT.**

**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.



**Chapter II- Overview**

**Part 1:**

The schemes and projects under this sector are meant to increase the overall horticultural production and productivity within the Lai Autonomous District Council, providing better facilities and infrastructure to the horticulturists and thereby improving the economic conditions of the farmers. Financial assistances were also included within the schemes. The projects also include infrastructural activities like construction of Rain Water Harvesting, Land development to Horticulturists, etc. The project spread out within the entire area of the Council.

**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 upto 13st Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Agriculture &amp; Horticulture Deptt.</b>							
<b>B.</b>	<b>Horticulture Deptt.</b>							
	Un-earmarked:							
	1) Office Expenses			0.27	0.40	0.40		
	2) TA/DA			0.27	0.40	0.40		
	3) Salary			18.09	24.70	24.70	28.79	
	Earmarked:							
	1) RKVY (ACA)				16.00	16.00		
	i) Const of Rain Water Harvesting Structure							
	ii) Estb of Village Marketshed							
	iii) Estb of Green House for Protected Cultivation							
	iv) Enhancement of Crop Production							
	v) Asst to Horticulturist for imp of farm land							
	vi) Upgradation of Horti Demonstration farm							
	<b>Total</b>			<b>18.63</b>	<b>41.50</b>	<b>41.50</b>	<b>28.79</b>	

**Part 3**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>I</b>	<b>Agriculture &amp; Horticulture Deptt.</b>									
<b>B.</b>	<b>Horticulture Deptt.</b>									
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) Salary	Pers	5		5	5	5	5	5	5
	Earmarked:									
	1) RKVY (ACA)							Ls	Ls	
	i) Const of Rain Water Harvesting Structure	No								
	ii) Estb of Village Marketshed	No		“						
	iii) Estb of Green House for Protected Cultivation	No		“						
	iv) Enhancement of Crop Production	Ha		“						
	v) Asst to Horticulturist for imp of farm land	Fa		“						
	vi) Upgradation of Horti Demonstration farm	No		“						

## II. FISHERY DEPTT.

### 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 un-employed 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.

### Chapter II- Overview

**Part 1:**In view of the background stated in Chapter-I, the present proposal for 2015-2016 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.

**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 upto 31 <sup>st</sup> Dec. 2015	Anticipated Expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>II</b>	<b>Fishery Deptt</b>							
	Un-earmarked:							
	1) Office Expenses			0.27	0.40	0.40		
	2) TA/DA			0.27	0.40	0.40		
	3) Salary			17.91	24.80	24.80	27.44	
	Earmarked:							
	1) RKVY (ACA)				16.00	16.00		
	i) Const of new fish Pond							
	ii) Asst to Renovation of existing pond							
	iii) Farmer Training							
	iv) Critical input supply for fisheries dev							
	<b>Total</b>			<b>18.45</b>	<b>41.60</b>	<b>41.60</b>	<b>27.44</b>	



**III. P.H.E. DEPTT.**

**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.

**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	Commence-ment Year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>III</b>	<b>Public Health Engineering Deptt.</b>							
	Un-earmarked:							
	i) Office Expenses			0.27	0.40	0.40		
	ii) TA/DA			0.27	0.40	0.40		
	iii) Salary			28.25	37.60	37.60	42.19	
	<b>Total</b>			<b>28.79</b>	<b>38.40</b>	<b>38.40</b>	<b>42.19</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>III</b>	<b>Public Health Engineering Deptt.</b>									
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	
	iii) Salary	Pers			7	7	7	7	7	7

**IV. INDUSTRY DEPTT.**

**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.

**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	Commencement Year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>IV</b>	<b>INDUSTRY DEPTT</b>							
	Un-earmarked:							
	i) Wages of 12 handloom weaver @ 6000/- per head			9.60	12.22	12.22		
	ii) Office Expenses			0.32	0.50	0.50		
	iii) TA/DA			0.32	0.50	0.50		
	iv) Engagement of Handloom Designer @ Rs.1000/-pm							
	v) Procurement of raw materials			2.00	2.00	2.00		
	vi) Salary			27.93	36.67	36.67	41.72	
	<b>Total</b>			<b>40.17</b>	<b>51.89</b>	<b>51.89</b>	<b>41.72</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
<b>IV</b>	<b>INDUSTRY DEPTT</b>									
	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									
	v) Procurement of raw materials	Ls	Ls		Ls	Ls	Ls			
	vi) Salary	Pers	9		9	9	9	9	9	9



**V. SERICULTURE DEPTT.**

**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. DFSL and purchase of rearing tools/appliances etc. for the rearer. The Department also runs Demonstration Farms 10 HacSaikah.

**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. Mulberry Plantation of Development had not been listed for project every year. Performance Budget for 2015-16 is also not placed under RKVY Scheme.

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 equipment like plastics rearing tray, Nylon Rearing Net, Thermometer, Paraffin Paper, Formalin, hygrometer etc. Should have to be provided to thefarmers 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	Commence-ment Year	Actual Expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>V</b>	<b>Sericulture Deptt.</b>							
	Un-earmarked:							
	i) Office Expenses			0.16	0.25	0.25		
	ii) TA/DA			0.16	0.25	0.25		
	iii) Salary			5.04	6.75	6.75	7.40	
	Earmarked							
	RKVY							
	<b>Total</b>			<b>5.36</b>	<b>7.25</b>	<b>7.25</b>	<b>7.40</b>	

**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 31.3.2016	2015-2016		2016-2017
					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>
<b>V</b>	<b>Sericulture Deptt.</b>									
	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									

Ls Ls  
Ls Ls

**VI. ANIMAL HUSBANDRY & VETERINARY DEPTT.**

**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.

**Chapter II- Overview**

**Part 1:**

1. **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.

2. **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.
3. **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.
4. **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 upto 31 <sup>st</sup> Dec. 2015	Anticipated Expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>VI</b>	<b>A.H. &amp; Vety. Deptt</b>							
	Un-earmarked:							
	i) Office Expenses			0.27	0.40	0.40		
	ii) TA/DA			0.27	0.40	0.40		
	iii) Salary			13.12	17.00	17.00	18.82	
	Earmarked:							
	RKVY				15.40	15.40		
	i) Dev pasture and livestock base mixed farming							
	ii) Dev of Goat farming							
	iii) Strengthening of backyard poultry farming							
	iv) Animal Health Care							
	<b>Total</b>			<b>13.66</b>	<b>33.20</b>	<b>33.20</b>	<b>18.82</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>VI</b>	<b>A.H. &amp;Vety. Deptt</b>									
	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
	Earmarked:									
	RKVY									
	i)Dev pasture and livestock base mixed farming									
	ii)Dev of Goat farming									
	iii)Strengthening of backyard poultry farming									
	iv)Animal Health Care									

**VII. ART& CULTURE DEPTT.**

**‘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.

**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 upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>VII</b>	<b>Art &amp; Culture Deptt.</b>							
<b>A.</b>	<b>Promotion of Art &amp; Culture</b>							
	Un-earmarked:							
	i) Office Expenses			0.60	1.00	1.00		
	ii) TA/DA			0.35	0.50	0.50		
	iii) Salary			32.53	42.10	42.10	44.12	
	<b>Total of 'A'</b>			<b>33.48</b>	<b>43.60</b>	<b>43.60</b>	<b>44.12</b>	

**Part 3**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>VII</b>	<b>Art &amp; Culture Deptt.</b>									
<b>A.</b>	<b>Promotion of Art &amp; Culture</b>									
	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.

**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**

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure upto 31.03.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>VII</b>	<b>Art &amp; Culture Deptt.</b>							
<b>B.</b>	<b>Information</b>							
	Un-earmarked:							
	i) Advertisement charge			2.00	3.00	3.00		
	ii) Hospitality Fund			1.60	2.40	2.40		
	iii) Subscription of Newspaper			1.80	2.90	2.90		
	iv) Office Expenses			0.35	0.55	0.55		
	v) TA/DA			0.35	0.55	0.55		
	vi) Publication of 'Council Aw'			0.40	0.60	0.60		
	vii) Salary			16.08	21.02	21.02	22.29	
	<b>Total of 'B'</b>			<b>22.58</b>	<b>31.02</b>	<b>31.02</b>	<b>22.29</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>VII</b>	<b>Art &amp; Culture Deptt.</b>									
<b>B.</b>	<b>Information</b>									
	Un-earmarked:									
	i) Advertisement charge	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	ii) Hospitality Fund	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	iii) Subscription of Newspaper	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	iv) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	v) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	vi) Publication of 'Council Aw'	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	vii) Salary	Pers	6		6	6	6	6	6	6

**VIII. SOCIAL WELFARE DEPTT.**

**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.



**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	Commence-ment Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.16	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>VIII</b>	<b>Social Welfare Deptt.</b>							
	Un-earmarked:							
	i) Wages of 1100 old aged pensioner			23.37	33.00	33.00		
	ii) Financial assistance to NGO's/Grant-in-Aid to voluntary organization in cash and in kind				1.50	1.50		
	iii) Office Expenses			0.45	0.80	0.80		
	iv) TA/DA			0.40	0.70	0.70		
	v) Salary				28.21	28.21	33.40	
	<b>Total</b>			<b>44.80</b>	<b>64.21</b>	<b>64.21</b>	<b>33.40</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>VIII</b>	<b>Social Welfare Deptt.</b>								1	1
	Un-earmarked:								Ls	Ls
	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

**IX. SOIL & WATER CONSERVATION DEPTT**

**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.

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.
	<b>Total</b>	<b>: 13 No.</b>

## **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 upto 31.12.15	Anticipated Expenditure upto 31.3.16	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>IX</b>	<b>Soil &amp; Water Conservation</b>							
	Un-earmarked:							
	i) Office Expenses			0.27	0.40	0.40		
	ii) TA/DA			0.27	0.40	0.40		
	iii) Salary			30.39	41.35	41.35	48.60	
	Earmarked:							
	RKVY (ACA)				12.00	12.00		
	i)Const of Bench Terracing							
	ii)Const of Water Harvesting Pond @Rs0.69lac/ha							
	iii)Supply of Polythene Pipe							
	<b>Total</b>			<b>30.93</b>	<b>54.15</b>	<b>54.15</b>	<b>48.60</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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>
<b>IX</b>	<b>Soil &amp; Water Conservation</b>									
	Un-earmarked:									
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	
	iii) Salary	Pers	9		9	9	9	9	9	9
	Earmarked:									
	RKVY (ACA)									
	i)Const of Bench Terracing									
	ii)Const of Water Harvesting Pond @Rs0.69lac/ha									
	iii)Supply of Polythene Pipe									

**X. LOCAL ADMINISTRATION DEPTT.**

**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.

**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 upto 31.12.15	Anticipated Expenditure upto 31.3.16	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>X</b>	<b>Local Administration Deptt.</b>							
<b>A.</b>	<b>Urban Development</b>							
	Un-earmarked:							
	1) Office expenses for Town Planning Committee			0.27	0.40	0.40		
	2) TA/DA for Town Planning Committee			0.27	0.40	0.40		
	<b>Total of ‘A’</b>			<b>0.54</b>	<b>0.80</b>	<b>0.80</b>		
<b>B.</b>	<b>Minor Works</b>							
	Un-earmarked:							
	i) Office Expenses			0.50	0.70	0.70		
	ii) TA/DA			0.55	0.80	0.80		
	iii) Salary			22.58	30.33	30.33	33.19	
	<b>Total of ‘B’</b>			<b>23.68</b>	<b>31.83</b>	<b>31.83</b>	<b>33.19</b>	
<b>C.</b>	<b>Sanitation</b>							
	Un-earmarked:							
	1) Purchase of Sweeping materials			0.90	1.50	1.50		
	2) Maint. of Truck/Tipper			3.50	5.50	5.50		
	3) Office Expenses			0.50	0.80	0.80		
	4) TA/DA			0.45	0.70	0.70		
	5) Salary			56.16	76.00	76.00	89.50	
	<b>Total of ‘C’</b>			<b>61.51</b>	<b>84.50</b>	<b>84.50</b>	<b>89.50</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
X.	<b>LOCAL ADMINISTRATION DEPTT :</b>									
A.	<b>Urban Development</b>									
	Un-earmarked:									
	1) Office expenses for Town Planning Committee	Ls			Ls	Ls	Ls	Ls	Ls	
	2) TA/DA for Town Planning Committee	Ls			Ls	Ls	Ls	Ls	Ls	
B.	<b>Minor Works</b>									
	Un-earmarked:									
	i) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	
	ii) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	
	iii) Salary	Pers	5		5	5	5	5	5	5
C.	<b>Sanitation</b>									
	Un-earmarked:									
	1) Purchase of Sweeping materials	Ls			Ls	Ls	Ls	Ls	Ls	
	2) Maint. of Truck/Tipper	Ls			Ls	Ls	Ls	Ls	Ls	
	3) Office Expenses	Ls			Ls	Ls	Ls	Ls	Ls	
	4) TA/DA	Ls			Ls	Ls	Ls	Ls	Ls	
	5) Salary	Pers	19		19	19	19	19	19	19

**XI. ENVIRONMENT & FOREST DEPTT.**

**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.

**Chapter II- Overview**

**Part 1:**

Due to limited fund, maintenance of existing plantations, road side avenue plantation, 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	Commence-ment Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XI</b>	<b>Environment &amp; Forests Deptt.</b>							
	Un-earmarked:							
	1) Office Expenses			0.80	1.20	1.20		
	2) TA/DA			0.80	1.20	1.20		
	3) Road side avenue plantation			0.60	1.00	1.00		
	4) Maint. of Existing Plantation			2.10	2.10	2.10		
	5) Salary			93.81	127.00	127.00	152.43	
	<b>Total</b>			<b>98.11</b>	<b>132.56</b>	<b>132.56</b>	<b>152.43</b>	



**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XI</b>	<b>Environment &amp; Forests Deptt.</b>									
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) Maint. of Existing Plantation	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	4) Salary	Pers	62		62	62	62	62	62	62

**XII. TRANSPORT DEPTT.**

**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.

**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 upto 31.12.15	Anticipated Expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XII</b>	<b>TransportsDeptt.</b>							
	Un-earmarked:							
	1) Purchase/Maint. of Bike							
	2) Purchase/ Maintenance of Vehicle			27.60	40.20	40.20		
	3) Office Expenses			0.35	0.50	0.50		
	4) TA/DA			0.35	0.50	0.50		
	5) Salary			18.19	24.40	24.40	34.13	
	<b>Total</b>			<b>46.49</b>	<b>65.60</b>	<b>65.60</b>	<b>34.13</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XII</b>	<b>TransportsDeptt.</b>									
	Un-earmarked:									
	1) Purchase/Maint. of Bike	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	2) Purchase/ Maintenance of Vehicle	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	4) TA/DA									
	5) Salary	Pers	6		6	6	6	6	6	6

**XIII. SPORTS & YOUTH SERVICES DEPTT.**

**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.

**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	Commence-ment Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XIII</b>	<b>Sports &amp; Youth ServicesDeptt</b>							
	Un-earmarked:							
	i) Office Expenses			0.60	1.00	1.00		
	ii) TA/DA			0.40	0.60	0.60		
	iii) Participation in tournament outside district			1.00	1.00	1.00		
	iv) Purchase of sports goods			0.90	0.90	0.90		
	v) CEM football trophy			1.00	1.00	1.00		
	vi) Salary			24.06	32.67	32.67	39.11	
	<b>Total</b>			<b>27.96</b>	<b>37.17</b>	<b>37.17</b>	<b>39.11</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
XIII	Sports & Youth ServicesDeptt									
	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	6		6	6	6	6	6	6

**XIV. CO-OPERATION DEPTT.**

**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.

**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 upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XIV</b>	<b>Cooperation Deptt.</b>							
	Un-earmarked:							
	i) Office Expenses			0.14	0.20	0.20		
	ii) TA/DA			0.13	0.20	0.20		
	iii) Salary			14.29	18.54	18.54	20.97	
	<b>Total</b>			<b>14.56</b>	<b>18.94</b>	<b>18.94</b>	<b>20.97</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XIV</b>	<b>Cooperation Deptt.</b>									
	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	4		4	4	4	4	4	4

**XV. PUBLIC WORKS DEPTT. AND PLANNING & PROGRAM IMPLEMENTATION DEPTT.**

**'A' PUBLIC WORKS DEPTT.**

**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.

**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	Commence-ment Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
XV	Public Works Deptt.							
A.	Public Works							
	Un-earmarked:							
	i) Office Expenses			0.30	0.40	0.40		
	ii) TA/DA			0.30	0.40	0.40		

Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	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>
	<b>Total of 'A'</b>			<b>74.10</b>	<b>97.79</b>	<b>97.79</b>	<b>178.30</b>	
	Earmarked:							
	TFC							
	i)Const of CEM Office	211.00	2011-12		56.01	56.01		
	ii)Const of EM's Qtr type V at College Veng	120.00	-do-		16.01	16.01		
	iii) Const of EM's Qtr type V at Council Veng	180.00	-do-		60.49	60.49		
	iv)Const of LADC Hall	100.00	-do-		25.49	25.49		
	v)Const of CEM Bunglow	100.00	-do-					
	vi)Const of Chairman Bunglow	80.00	-do-					
	<b>Total</b>	<b>791.00</b>			<b>158.00</b>	<b>158.00</b>		

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					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>
<b>XV</b>	<b>Public Works Deptt.</b>									
<b>A.</b>	<b>Public Works</b>									
	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	15		15	15	15	15	15	15
	TFC									
	i)Const of CEM Office	No	1	2011-12	1	1	1	1	1	
	ii)Const of EM's Qtr type V at College Veng	No	1	"	1	1	1	1	1	
	iii) Const of EM's Qtr type V at Council Veng	No	1	"	1	1	1	1	1	
	iv)Const of LADC Hall	No	1	"	1	1	1	1	1	
	v)Const of CEM Bunglow	No	1	"	1	1	1	1	1	
	vi)Const of Chairman Bunglow	No	1	"	1	1	1	1	1	





Sl. No.	Name of Scheme / Project	Estimated Cost	Commencement Year	Actual Expenditure upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	(b) Vertical extension of Lai house Annex Bldg.			84.35	84.35	84.35		
	6) Office Expenses			3.50	4.50	4.50		
	7) Contingency/Telephone charges			4.00	6.00	6.00		
	8) TA/DA			2.50	4.00	4.00		
	9) Installation & Upgradation of IT/Wages of MR Opt			1.35	2.50	2.50		
	10 Preparation/Revision of Plan Budget			2.50	3.50	3.50		
	11) TA/DA for Vice Chairman for Planning & Development Committee			0.65	1.00	1.00		
	12) Office Expenditure for Vice Chairman Planning & Development Committee			0.30	0.50	0.50		
	13) TA/DA for P&D Committee			0.50	1.00	1.00		
	14) Salary			175.21	221.31	221.31	246.82	
	<b>Total</b>			<b>309.51</b>	<b>373.66</b>	<b>373.66</b>	<b>246.82</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commence-ment year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achieve-ment		Target	Achieve-ment	Target
1	2	3	4	5	6	7	8	9	10	11
<b>B.</b>	<b>Planning &amp;Prog. ImplementationDeptt.</b>									
	Un-earmarked:									
	1) House Rent of LSA Hostel/Lai House at New Delhi & Aizawl	No	2		2	2	2	2	2	
	2) Installation of Conference system/Maint. of Xerox etc.	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) Training Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	4) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	5) (a) Maint. of Lai House at Aizawl	No	1		1	1	1	1	1	
	(b) Vertical extension of Lai house Annex bldg.	120	1		1	1	1	1	1	
	6) Office Expenses	Ls	Ls							
	7) Contingency/Telephone charges	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	8) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	9) Installation &Upgradation of IT/Wages of MR Opt	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	10 Preparation/Revision of Plan Budget	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	11) TA/DA for Vice Chairman for Planning & Development Committee	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	12) Office Expenditure for Vice Chairman Planning & Development Committee	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 Building Phase II (1 <sup>st</sup> 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	

**XVI. EDUCATION DEPTT**

**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.

**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.

**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 upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
XVI	Education Deptt.							
A.	Middle School							
	Un-earmarked:							

	1) Salary			221.00	31.32	31.32	353.40	
	2) Conduct of Games & Sport				2.00	2.00		
	3) School Stationery			2.00	3.00	3.00		
	4) TA/DA for DIET Training with Hindi			7.82	7.82	7.82		
	5) Medical Re-imburement			2.20	3.53	3.53		
	6) Office expenses			0.90	1.30	1.30		
	7) TA/DA			0.90	1.30	1.30		
	<b>Board of School Education</b>							
	(a) Office expenses			0.20	0.30	0.30		
	(b) TA/DA			0.20	0.30	0.30		
	<b>Adult Education</b>							
	1) Honorarium for preracks			0.82	1.20	1.20		
	2) Observation for International Literacy Day			0.10	0.10	0.10		
	3) Honorarium of instructor under MPFL			0.91	1.35	1.35		
	4) Honorarium to animators under RFLP			1.02	1.50	1.50		
	5) Supply of free Text Book/material to Adult illiterate			0.40	0.50	0.50		
	6) Office expenses			0.25	0.40	0.40		
	7) TA/DA			0.25	0.40	0.40		
	<b>Total of 'A'</b>			<b>238.97</b>	<b>326.32</b>	<b>326.32</b>	<b>353.40</b>	
<b>B.</b>	<b>Primary School</b>							
	Un-earmarked:							
	1) Salary			546.90	700.00	700.00	869.20	
	2) Conduct of Games & Sports for P/S				2.00	2.00		
	3) School stationery			3.00	5.00	5.00		
	4) Medical Re-imburement			1.50	2.00	2.00		
	5) TA/DA for DIET Trainees			3.00	3.00	3.00		
	6) TA/DA			2.20	3.00	3.00		
	7) Office Expenses			1.50	2.50	2.50		
	8) School Inspection			1.00	2.00	2.00		
	9) Maintenance of Xerox Machine			0.25	0.50	0.50		
	<b>Total of 'B'</b>			<b>559.35</b>	<b>720.00</b>	<b>720.00</b>	<b>869.20</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XVI</b>	<b>Education Deptt.</b>									
<b>A.</b>	<b>Middle School</b>									
	Un-earmarked:									
	1) Salary	Pers	67		67	67	67	67	67	67
	2) Conduct of Games & Sport	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) School Stationery	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	4) TA/DA for DIET Training with Hindi	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	5) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	6) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	7) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	<b>Board of School Education</b>									
	(a) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	(b) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	<b>Adult Education</b>									
	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	
	3) Honorarium of instructor under MPFL	Pers	30		30	30	30	30	30	
	4) Honorarium to animators under RFLP	Pers	30		30	30	30	30	30	
	5) Supply of free Text Book/material to Adult illiterate	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	6) Office expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	7) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	

<b>B.</b>	<b>Primary School</b>								
	Un-earmarked:								
	1) Salary	Pers	182		182	182	182	182	182
	2) Conduct of Games & Sports for P/S	Ls	Ls		Ls	Ls	Ls	Ls	Ls
	3) School stationery	Ls	Ls		Ls	Ls	Ls	Ls	Ls
	4) Medical Re-imburement	Ls	Ls		Ls	Ls	Ls	Ls	Ls
	5) TA/DA for DIET Trainees	Ls	Ls		Ls	Ls	Ls	Ls	Ls
	6) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls
	7) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls

**XVII. RURAL DEVELOPMENT DEPTT.**

**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.

**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 upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XVII</b>	<b>Rural Development Deptt.</b>							
	Un-earmarked:							
	1) Office Expenses			0.33	0.46	0.46		
	2) TA/DA			0.33	0.47	0.47		
	3) Salary			46.70	61.20	61.20	61.17	
	<b>Total</b>			<b>47.36</b>	<b>62.13</b>	<b>62.13</b>	<b>61.17</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XVII</b>	<b>Rural Development Deptt.</b>									
	Un-earmarked:									
	1) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	2) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) Salary	Pers	13		13	13	13	13	13	13

**XVIII. WATERWAYS DEPTT.**

**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: 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 upto 31.12.15	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>XVIII</b>	<b>Waterways Deptt.</b>							
	Un-earmarked:							
	1) Purchase/ Maintenance of Speed Boat				0.30	0.30		
	2) Office Expenses			0.14	0.21	0.21		
	3) TA/DA			0.14	0.21	0.21		
	4) Salary			11.30	15.04	15.04	17.39	
	<b>Total</b>			<b>11.58</b>	<b>15.76</b>	<b>15.76</b>	<b>17.39</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement upto 31.3.2016	2015-2016		2016-2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>XVIII</b>	<b>Waterways Deptt.</b>									
	Un-earmarked:									
	1) Purchase/ Maintenanceof Speed Boat	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	2) Office Expenses	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	3) TA/DA	Ls	Ls		Ls	Ls	Ls	Ls	Ls	
	4) Salary	Pers	3		3	3	3	3	3	3

**CHAKMA AUTONOMOUS DISTRICT COUNCIL**

**Chapter I - Introduction**

**Part 1**

5. **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 are canut, 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.

**Chapter I - Introduction**

**Part 1**

2. **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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

10. **LOCAL ADMINISTRATION DEPARTMENT** :- The Local Administration Department undertakes some minor works like construction of masonry steps, side drain, retaining walls, culvert, etc.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

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.



**Chapter I - Introduction**

**Part 1**

20. **WATER WAYS** :- Water Ways Department is one of the important department 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.

**Chapter I - Introduction**

**Part 1**

21. **PLANNING & DEVELOPMENT DEPARTMENT** :- Planning Department is the nodal department for all development department 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.

**Chapter I - Introduction**

**Part 1**

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.

**Chapter I - Introduction**

**Part 1**

23. **DISASTER MANAGEMENT** :- The main objective of this department is to provide relief to victims of natural calamities. As such it extend financial assistance the victims of natural calamities.

**Chapter I - Introduction**

**Part 1**

**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 29<sup>th</sup> August 2011.

**Chapter I - Introduction**

**Part 1**

**25. GAD** :- Under this department provision of fund for construction of Rest Houses at Ugudasury'S' and furnishing and completion of CADC Rest House including other administrative costs proposed to be set aside. A sum of Rs. 9.20 lakhs is proposed to be provided during 2015-2016.

**Chapter I - Introduction**

**Part 1**

**26. HEALTH CARE** :- Borapansury Primary Health Centre in Chakma Autonomous District Council had remained non- functional quite a long period of time due to lack of provisions of Health Care services. As a result, people of all the surrounding villages under it were deprived of Primary Health Care. Thus the CADC requested the Govt. of Mizoram to hand over the Health Centre to CADC on PPP Model. On this, the Govt. of Mizoram accorded the proposal. In this context a memorandum of Contract was signed between Govt. of Mizoram & CADC on the certain terms & conditions in 2012. The areas that will be covered under the PHE are: 1) BPS S/C 2) Jarulsury Sub-Centre and villages to be covered under the BPS S/C are : BPS -I & II , Silsury, Chotapansury & village under Jarulsury sub - centre are : Jarulsury, Kukurdulya , Gerakuluksora , Ugudasury, Nagdasora .

**Chapter II - Overview**

**Part 1: A brief narration of schemes/Project :-**

Sl. No	Major Head/ Minor Head of Development	
<i>1</i>	<i>2</i>	<i>3</i>
<b>I.</b>	<b>AGRICULTURE &amp; HORTL. ::</b>	
1	Office Expenses	0.90
2	Purchase & Maint. of Computer	0.60
3	Maint. Of Agri Farm	1.00
	<b>UNDER RKVY ( Agriculture allied sector)</b>	
4	Rice Area expansion	
	a) WRC in plain @ 0.80lakh/ha	
	b) Terrace in hill slope @1.38lakh/Ha	
5	Enhancement of crop production and productivity	
	a) Improved package of practices @ Rs. 6250/-	
6	Farmer's field school @14000/-	
7	Agricultural Mechanization	
	a) Purchase and distribution of Diesel/petrol Driven water Pump set @ Rs.40,000/each	
8	Development of Irrigation facilities	
	a) Rain water harvesting tank/ Ponds	
9	Fisheries Development (Fish pond)	
	a) Construction of fish pond @ Rs.3.00Lakh/Ha	
	b) Renovation of existing fish pond @Rs. 25000/beneficiary	
10	Animal Husbandry Development @25000/ Developmen of Piggery & Poultry farming	
	a) Paiggery Farming @ Rs.25,000/-100 Fam.	
	b) Poultry Farming @ Rs.25,000/-100 Fam.	

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Sl. No	Major Head/ Minor Head of Development	
11	Assistance for improvement of farm land such as leveling, reshaping etc. @20,000/Fem.	
12	Market Shed	
13	Administrative cost ( 1% of the total project cost) approx	
	<b>TOTAL ::</b>	<b>2.50</b>
<b>II</b>	<b><u>MINOR IRRIGATION DEPARTMENT ::</u></b>	
1	Office Expenses	0.20
2	Develoipment of field channel	
	<b>TOTAL ::</b>	<b>0.20</b>
<b>III</b>	<b><u>FISHERY:</u></b>	
1	Office Expenses	0.60
2	Maint. Of Computer	0.60
3	Development of fish pond	
4	Development of fishery	
	<b>TOTAL</b>	<b>1.20</b>
<b>IV</b>	<b><u>PUBLIC HEALTH ENGINEERING:</u></b>	
1	Office Expenses	0.70
2	Purchase & Maint. of Computer	0.70
3	Rain water harvesting tank	
4	Const. of latrine/septic tank	
	<b>TOTAL ::</b>	<b>1.40</b>
<b>V</b>	<b><u>INDUSTRY:</u></b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Computer	0.60
3	Development of small scale/village industries	
4	Industrial estate	
5	Weaving/tailoring/knitting	
	<b>TOTAL::</b>	<b>1.20</b>

Sl. No	Major Head/ Minor Head of Development	
<b>VI</b>	<b><u>SERICULTURE::</u></b>	
1	Office Expenses	0.30
2	Maint. of Sericulture Farm	1.00
	<b>TOTAL ::</b>	<b>1.30</b>
<b>VII</b>	<b><u>ANIMAL HUSBANDARY &amp; VETY::</u></b>	
1	Office Expenses	0.30
2	Development of firm for piggery, cattle, goatrearing	
	<b>TOTAL::</b>	<b>0.30</b>
<b>VIII</b>	<b><u>ART &amp; CULTURE::</u></b>	
1	Office Expenses	0.90
2	Purchase & Maint. of Computer	0.90
3	Purchase of furniture	0.50
4	Purchase of sound system/musical instrument	2.00
5	Development & presentation of Chakma	
	<b>TOTAL ::</b>	<b>4.30</b>
<b>IX</b>	<b><u>SOCIAL WELFARE:</u></b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Computer	0.60
3	Financial physically handicapped/distress/motherless babies/ widows/helpless, etc.	1.00
4	Old Aged pension	
	<b>TOTAL ::</b>	<b>2.20</b>
<b>X</b>	<b><u>SOIL CONSERVATION::</u></b>	
1	Office Expenses	0.60
2	Purchase of computer & Accessories	0.50
3	Roadside plantation	
	<b>TOTAL ::</b>	<b>1.10</b>

Sl. No	Major Head/ Minor Head of Development	
<b>XI.</b>	<b>LOCAL ADMINISTRATION:</b>	
1	Office Expenses	0.90
2	Purchase& Maint. of Computer	0.90
3	Maint. of Tipper	3.00
4	Payment of outstanding bill against const. of super market at Kamalanagar - I	8.00
5	Const. of rural hut (Bazar shed, etc.)	
	<b>TOTAL ::</b>	<b>12.80</b>
<b>XII</b>	<b>FOREST &amp; ENVIRONMENT:</b>	
1	Office Expenses	0.60
2	Purchase/Maint. of Computer	0.60
3	Maint. Of nursery farm	1.50
5	Creation forest plantation	
6	Artificial forest regeneration	
	<b>TOTAL ::</b>	<b>2.70</b>
<b>XIII</b>	<b>ROAD TRANSPORT:</b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Vehicle.	15.00
3	Purchase & Maint. of Computer	0.60
4	Maint. of Driving School including	
	Purchase of accessories	3.00
5	Training	
	<b>TOTAL ::</b>	<b>19.20</b>
<b>XIV</b>	<b>SPORTS &amp; YOUTH SERVICES:</b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Computer	0.60
3	Purchase & supply of sports goods	1.00
4	Sport studium/auditorium, playground	
	<b>TOTAL ::</b>	<b>2.20</b>

Sl. No	Major Head/ Minor Head of Development	
<b>XV</b>	<b><u>CO-OPERATION::</u></b>	
1	Office Expenses	0.30
2	Financial Assistant for cooperative societies	
	<b>TOTAL ::</b>	<b>0.30</b>
<b>XVI</b>	<b><u>PUBLIC WORKS::</u></b>	
1	Office Expenses	1.00
2	Purchase & Maint. of Computer	1.00
3	Paymeny of pending bills against const. of side drain with slave near buban kumar residence	6.50
3	Const. of Secretariat building at Kamalanagar ( <b>Contd. Schemes</b> ) under TFC	200.00
5	Const. of CADC Sessioon Hall at Kamalanagar ( <b>Contd. Schemes</b> ) under TFC	66.00
	<b>UNDER NLCPR</b>	
6	Infrastructure Development of Kamalanagar College	49.42
7	SMS for Infrastructure Dev. Of Kamalanagar College	5.49
	<b>GRAND TOTAL OF PWD::</b>	<b>329.41</b>
<b>XVII</b>	<b><u>EDUCATION &amp; HUMAN RESOURCES:</u></b>	
	<b><u>A. PRIMARY SCHOOL ::</u></b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Computer	0.60
3	School buildings	
4	Text book	
	<b>TOTAL ::</b>	<b>1.20</b>
	<b><u>B.MIDDLE SCHOOL</u></b>	
1	Office Expense	0.60
2	Purchase/Maint. of Computer/Laptop	0.60
3	Const. of Additional Class room at RCM Kamalanagar - IV	10.00
4	School building	
5	Supply of Text book	
6	Teaching, learning aids	
	<b>TOTAL ::</b>	<b>11.20</b>
	<b>TOTAL OF EDUCATION (A+B) ::</b>	<b>12.40</b>

Sl. No	Major Head/ Minor Head of Development	
<b>XVII</b>	<b>EDUCATION &amp; HUMAN RESOURCES:</b>	
	<b>A. PRIMARY SCHOOL ::</b>	
1	Office Expenses	0.60
2	Purchase & Maint. of Computer	0.60
3	School buildings	
4	Text book	
	<b>TOTAL ::</b>	<b>1.20</b>
	<b>B.MIDDLE SCHOOL</b>	
1	Office Expense	0.60
2	Purchase/Maint. of Computer/Laptop	0.60
3	Const. of Additional Class room at RCM Kamalanagar - IV	10.00
4	School building	
5	Supply of Text book	
6	Teaching, learning aids	
	<b>TOTAL ::</b>	<b>11.20</b>
	<b>TOTAL OF EDUCATION (A+B) ::</b>	<b>12.40</b>
<b>XVIII</b>	<b>DISTRICT SCHOOL EDN. BOARD ::</b>	
1	Office Expense	0.60
2	Maint. Of Computer	0.60
3	Scholarship/Cash proze to meritious student	
4	Changma language proficiency exam	
	<b>TOTAL ::</b>	<b>1.20</b>
<b>XIX</b>	<b>ADULT EDUCATION:-</b>	
1	Office Expenses	0.60
2	Purchase of furniture	0.50
3	Literacy campaign	
	<b>TOTAL ::</b>	<b>1.10</b>
<b>XX</b>	<b>RURAL DEVELOPMENT:</b>	
1	Office Expenses	0.60
2	Maint. Of Computer/Laptop	0.60
3	Purchase of Computer & Accessories	0.50
4	Purchase of furniture	0.30
5	Rural housing	
	<b>TOTAL ::</b>	<b>2.00</b>



Sl. No	Major Head/ Minor Head of Development	
<b>XXI</b>	<b>WATER WAYS:</b>	
1	Office Expenses	0.30
2	Purchase/Maint. of computer	0.30
3	Purchase of furniture	0.30
4	Waggess of ferryman	1.44
5	Proposal for preparation of DRR	
6	Water ways clearance of obstruction of Tuichawng	
	<b>TOTAL ::</b>	<b>2.34</b>
<b>XXII</b>	<b>PLANNING &amp; DEVELOPMENT:</b>	
1	Salary of existing staff.	1418.42
2	TA/DA for staffs.	27.00
3	Office Expenses.	6.00
4	Maintenance of Computer/Xerox	3.00
5	Contingency Charges.	3.00
6	House Rent.	5.20
7	Purchase of Computer & accessories/UPS	1.50
8	TA/DA/sitting allowances to Planning Board Members	2.00
9	Purchase of furniture	0.50
	<b>TOTAL ::</b>	<b>1466.62</b>
<b>XXIII</b>	<b>INFORMATION &amp; PUBLIC RELATION</b>	
1	Publication of Calender	2.00
2	Celebration of festival Biju/Republic day,etc.	3.00
3	Office Expenses	0.60
4	Purchase & maint of Computer	0.40
5	Choice of the people	1.00
6	Maint. Of website	0.50
7	CADC Map	3.00
	<b>TOTAL ::</b>	<b>10.50</b>
<b>XXIV</b>	<b>LAND REVENUE ::</b>	
	<b>A. Settlement:</b>	
1	Office Expenses:	0.60
2	Maint. of Computer	0.60
3	Land Survey	
	<b>TOTAL ::</b>	<b>1.20</b>

Sl. No	Major Head/ Minor Head of Development	
	<b>B. Taxation:</b>	
1	Office Expenses	0.30
2	Purchase & maint. of Computer	0.30
3	Professional Tax	
	<b>TOTAL ::</b>	<b>0.60</b>
	<b>TOTAL OF LAND REVENUE (A+B) ::</b>	<b>1.80</b>
<b>XXV</b>	<b>RELIEF &amp; REHABILITATION:</b>	
1	Natural calamities	2.00
2	Office Expenses	0.30
3	Financial Assistant/Relief of Rehabilitation	
	<b>TOTAL ::</b>	<b>2.30</b>
<b>XXVI</b>	<b>URBAN DEVELOPMENT &amp; POVERTY</b>	
	<b>ALLEVIATION DEPARTMENT (UNDER NLCPR)</b>	
1	Office Expenses	0.30
	<b>TOTAL ::</b>	<b>0.30</b>
<b>XXVII</b>	<b>HEALTH CARE ::</b>	
1	Building/purchase/materials mechanical medical equipment	
<b>XXVIII</b>	<b>FIRE &amp; EMERGENCY SERVICE :</b>	
<b>XXIX</b>	<b>GENERAL &amp; ADMINISTRATION</b>	
1	Office Expenses	1.00
2	Maint. of Computer	1.00
3	Maint. of CADC Rest House	2.46
5	Hospitality & Discretionary	10.00
6	TA/DA for Councillors	17.00
7	Maint. Of Machinaries	3.00
	<b>TOTAL :</b>	<b>34.46</b>
<b>XXX</b>	<b>LEGISLATIVE DEPTT.:</b>	
1	Office Expenses	0.50
2	Maint. of Computer	0.50
1	Conduct of CADC Session	2.00
2	Machinesries	1.00
	<b>TOTAL ::</b>	<b>4.00</b>
	<b>GRAND TOTAL ::</b>	<b>1921.33</b>

**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 upto 31st Dec. 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>AGRICULTURE</b>							
1	RKVY					329.00	329.00	
<b>II</b>	<b>PUBLIC WORKS</b>							
1	SCA	-	-	-	-	-	250.00	
2	TFC	266.00	2014	227.60	38.40	266.00	266.00	
3	SPA	-	-	-	-	-	287.00	
4	NLCPR	54.91	2015	54.91	-	54.91		
	<b>Total</b>	<b>320.91</b>	<b>4029</b>	<b>282.51</b>	<b>38.4</b>	<b>649.91</b>	<b>1132</b>	

**Part 3:**

Sl. No.	Name of Schemes/Project	Unit	Physical Target	Commencement Year	Physical Target & achievement					
					2014-2015		Cummulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
<b>I</b>	<b>AGRICULTURE</b>									
1	RKVY	LS	329	2014	329	329	-			329
<b>II</b>	<b>PUBLIC WORKS</b>									
1	SCA									250
2	TFC	LS	268	2014	268	268	266	266	227.6	266
3	SPA									287
4	NLCPR	LS	54.91	2015			54.91	54.91	54.91	

## **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 2012-13 Statistical records there are 1836 Primary Schools with 8777 Teachers having 165184 students and there are 1382 Middle Schools with 9888 Teachers having 89777 students.
- 2) **Secondary Education:** The Secondary Education consists 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 2012-13, there are 584 High Schools with 4410 Teachers having 38924 students. Also there are 118 Higher Secondary Schools with 1475 Teachers having 21472 students.

**Teacher pupil Ratio:** According to the Statistical Data 2012-13, the Teachers Pupil Ratio at different levels of Education under different management is shown under:-

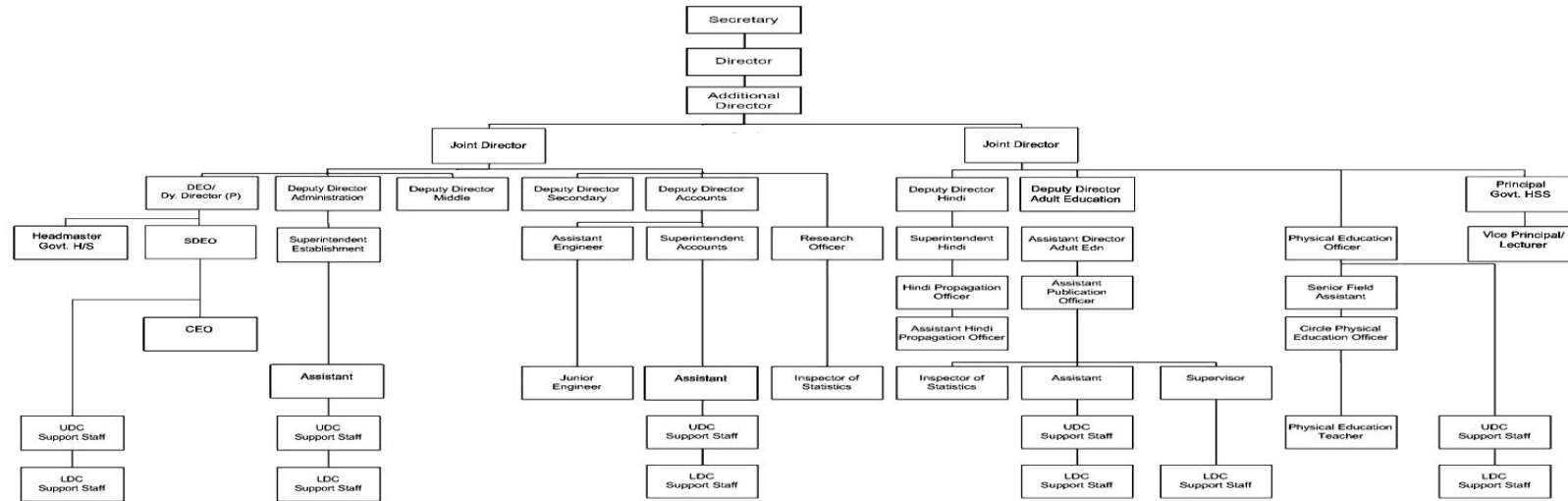
Stage	Government		Local Body	Schools aided by State Govt. & District Council					Private unaided	Overall	
	Central	State		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lum-sum Aided			New Schools (managed by SSA/RMSA)
Primary School	1:32	1:15	1:14	-	-	-	1:14	-	1:19	1:24	1:19
Middle School	1:14	1:7	1:7	1:28	1:11	1:9	-	1:11	1:7	1:13	1:09
High School	1:7	1:10	-	1:21	-	1:8	-	1:7	1:4	1:11	1:09
Higher Sec. School	1:12	1:19	-	1:19	-	1:9	-	1:14	-	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 objectives of the Wing is to promote Literacy in the State. As a result of consorted 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**

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- 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:**

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- 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) **SarvaShikshaAbhiyan (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) **RashtriyaMadhyamikShikshaAbhiyan (RMSA):** Since Universalisation of Elementary Education 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 15<sup>th</sup> 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 2015-16 as many as 107270 students of Primary Schools (CI I-V) and 46038 students of Middle School (CI. VI-VIII) enjoyed Mid-Day Meal. The Scheme is implemented in all Govt. and Govt Aided Schools.

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4) Construction of Major Buildings : The Department received funds amounting to Rs 8.00 crores under SPA during the year 2014-15 for construction of Inspectorate Building at Aizawl, Rs 1.22 crore and RS 1.20 crore under SCA for Construction of Educational Complex at Serchhip and Educational Training cum Guest House at Lunglei. The works will be completed within 24 months of date of commencement.

**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/Projects	Estimated Cost	Commencement Year	Actual Expenditure upto 31.12.2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-17	Remarks
1	2	3	4	5	6	7	8	9
1	SarvaShikshaAbhiyan (SSA)		2001-02	9735.25	15109.98	20877.48	19031.10	
2	RashtriyaMadhyamikShikshaAbhiyan (RMSA)		2008-09	2220.38	3590.85	5843.26	9364.39	
3	Mid-Day Meal (MDM)		1995-96	1111.195	2234.42	2174.93	2965.86	

**Part 3 – Review of Performance & Future Projections**

Sl. No	Name of Schemes/Project	Unit	Physical target	Commencement Year	Physical Target and Achievement					
					2014-15		Cumulative Achievement as on 31.3.2012	2015-16		2016-17
					Target	Achiev		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
1	SarvaShikshaAbhiyan (SSA)	N/A	N/A	2001-02	N/A	N/A	N/A	N/A	N/A	N/A
2	RashtriyaMadhyamikShikshaAbhiyan (RMSA)	N/A	N/A	2008-09	N/A	N/A	N/A	N/A	N/A	N/A
3	Mid-Day Meal (MDM)	Students		1995-96	165400	160557	182974	133745	153308	153308

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**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. 22<sup>nd</sup> 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. 5<sup>th</sup> 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 12<sup>th</sup> 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 had been a hundred percent funding from Government of India, but it is now under the RMSA.

**Information Communication Technology (ICT):** The scheme has been implemented and funded by the Government of India in the ratio of 90:10. However, ICT is now under the State Govt. except for EDUSAT which is implemented and funded by Development and Educational Communication Unit (DECU) of ISRO (Indian Space Research Organisation).

**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: -

<b>Sl. No.</b>	<b>Posts</b>	<b>No. of Officers/Staff</b>
1.	Director	1
2.	Joint Director	2
3.	Deputy Director	6
4.	Group 'A' Officers	33
5.	Group 'B' Officers	6
6.	Supporting Staff	238
7.	Principals, DIET	8
8.	Sr. Lecturer	11
9.	Lecturers, DIET	108
10.	Asst. Professor	34
11.	Superintendent	8
	<b>Total</b>	<b>455</b>

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:**

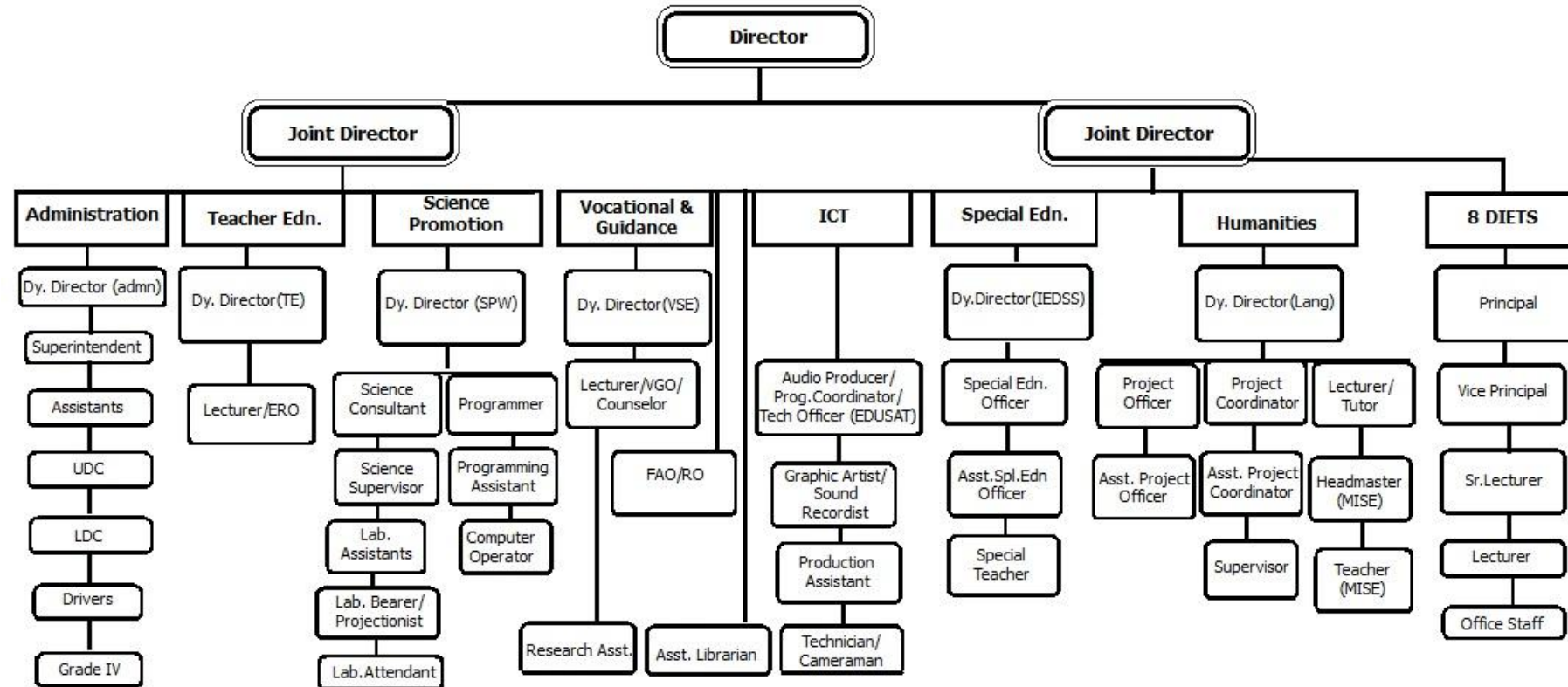
- i) Inclusive Education for Disabled in Secondary Schools (**IEDSS**)

**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		2015-16	30.00	23.57	53.57	110.00	Rs. 5 lakh for salary during 2015-16 was surrendered the Govt. Vide No. G.23014/1/2014-DTE (SCERT) Dt. 19.1.2016
2	SPW		2015-16	18.00	0.00	18.00	30.00	
3	ICT		2015-16	0.00	2.00	2.00	5.00	
4	IEDSS		2015-16	0.00	0.00	0.00	5.00	
5	Teachers Training (8 DIETs)		2015-16	164.00	107.00	271.00	324.30	<b>SMS</b>
6	English Teaching		2015-16	13.56	0.00	13.56	5.70	<b>2.14 (Plan) + 3.56 (SMS)</b>
7	Teachers Education		2015-16	2.00	0.00	2.00	5.00	
8	Vocationalisation of Secondary Education		2015-16	2.00	0.00	2.00	5.00	
	<b>TOTAL</b>			<b>1767.61</b>	<b>1767.61</b>	<b>1767.61</b>	<b>1657.00</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme / Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2014 - 2015		Commulative achievement as on 31.3.2016	2015-2016		2016 - 2017
					Target	Achiv		Target	Achiv	Target
1	2	3	4	5	6	7	8	9	10	11
	<b>SCERT</b>									
1	Science & Mathematics Education	Teachers & Student	1000	13-14	1200	1200	1000	1500	1500	1500
2	Teachers Eduacation	Teachers & Headm.	800	13-14	900	900	800	1000	1000	1000
3	ICT	Teachers	600	13-14	650	650	600	700	700	700



## 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. As the name implies the Department looks after 22 Government Colleges (including one Govt. Law College), 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 .

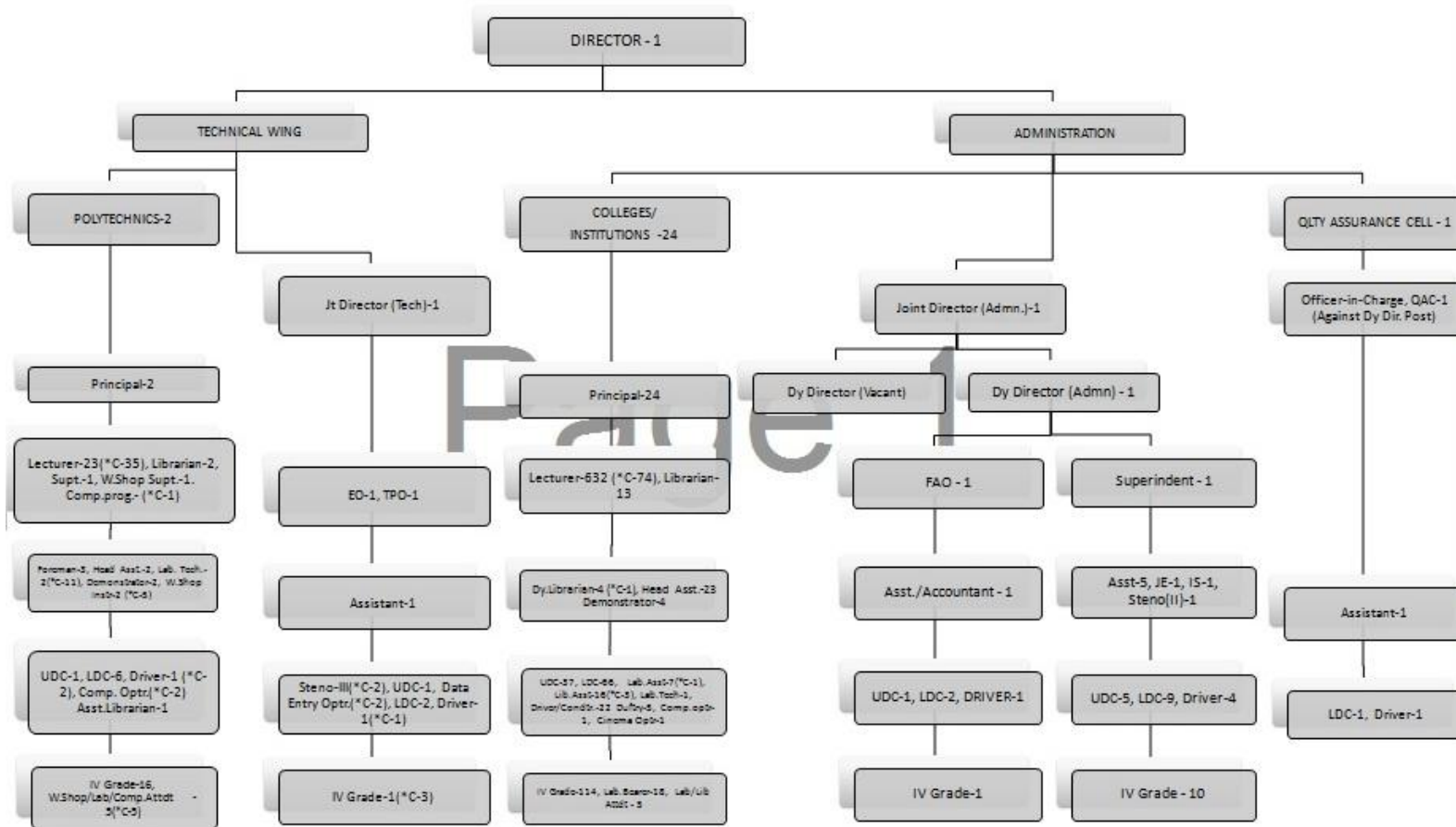
This Department also handles Technical Education in the State. There are 2 Polytechnics in the State viz. Mizoram Polytechnic, Lunglei which imparts 3(three) years Diploma Course in Civil, Mechanical, Electrical and Computer Science Engineering and Women Polytechnic, Aizawl imparts Courses like Electronic & 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 soon. 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.

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 re-curring 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.

The Department is implementing Rastriya Uchchar Shiksha Abhiyan (RUSA) Scheme for Higher Education in Mizoram State. The Ministry of Human Resource Development, Govt. of India has sanctioned Rs.272.70 lakh as 1<sup>st</sup> installment for preparatory & MMER Grants during 2014-15. The Mizoram State Education Council also created for implementation of RUSA. The Project Directorate is functioning at the building of Dte. Of Higher & Tech. Education.

**Part 2: Organisational Chart**



**Chapter II**

**Part - 1: Brief narration of Schemes/Projects**

The Department is implementing Rastriya Uchcharat Shiksha Abhiyan (RUSA) for Higher Education in Mizoram State since 2014. Under this project/scheme the Ministry of Human Resource Development, Govt.of India has approved proposal for Infrastructure Grants to 21 Colleges @ Rs.2 Crore each, upgradation of 2 Colleges to Model Degree Colleges viz. Govt. Zirtiri Residential Science College and Govt. Hrangbana College @ Rs. 4 Crore each and establishment of a new professional College viz. Mizoram Engineering College at Pukpui, Lunglei @ Rs.26 Crore.

Further, the proposal for retention of components like equity initiative, the Research innovation and quality development centre at Institute of Advance Study in Education (IASE), new professional college viz. Institute of Management and Commerce at Aizawl District and infrastructure grants to Mizoram Hindi Training College are submitted to the Ministry of Human Resource Development, Govt. of India for consideration.The fund so far released for the project is Rs.236.25 lakh for infrastructure grants to 21 Colleges and Rs.45 lakh for establishment of Model Degree Colleges.

**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	Year of Commence	Actual expdtr. Up to 31.12.2015	Anticipated expdtr.up to 31.3.2016	Outlay for 2015-16	Proposed Outlay for 2016-2017	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	RUSA ( Infrastructure grant, Estt. Of Model Colleges and Estt. of Mizoram Engineering College)	7065.00	2014	281.25	650.00	7065.00	6783.75	

**Part 3 – Review of Performance & Future Projections**

Sl. No	Name of Scheme/Project	Unit	Physical Target	Year of Commencement	2014-15		Cumulative achievement as on 31.3.2016	Physical Target & achievements		
					Target	Achiev		2015-2016		2016-2017
								Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	RUSA ( Infrastructure grant, Estt. Of Model Colleges and Estt. of Mizoram Engineering College)	No.	1	2014						

**MIZORAM SCHOLARSHIP BOARD**

**Chapter I - Introduction**

**Part 1:**

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16<sup>th</sup> February, 2010 and the Secretary of Mizoram Scholarship Board has been declared as Head of Department. 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.

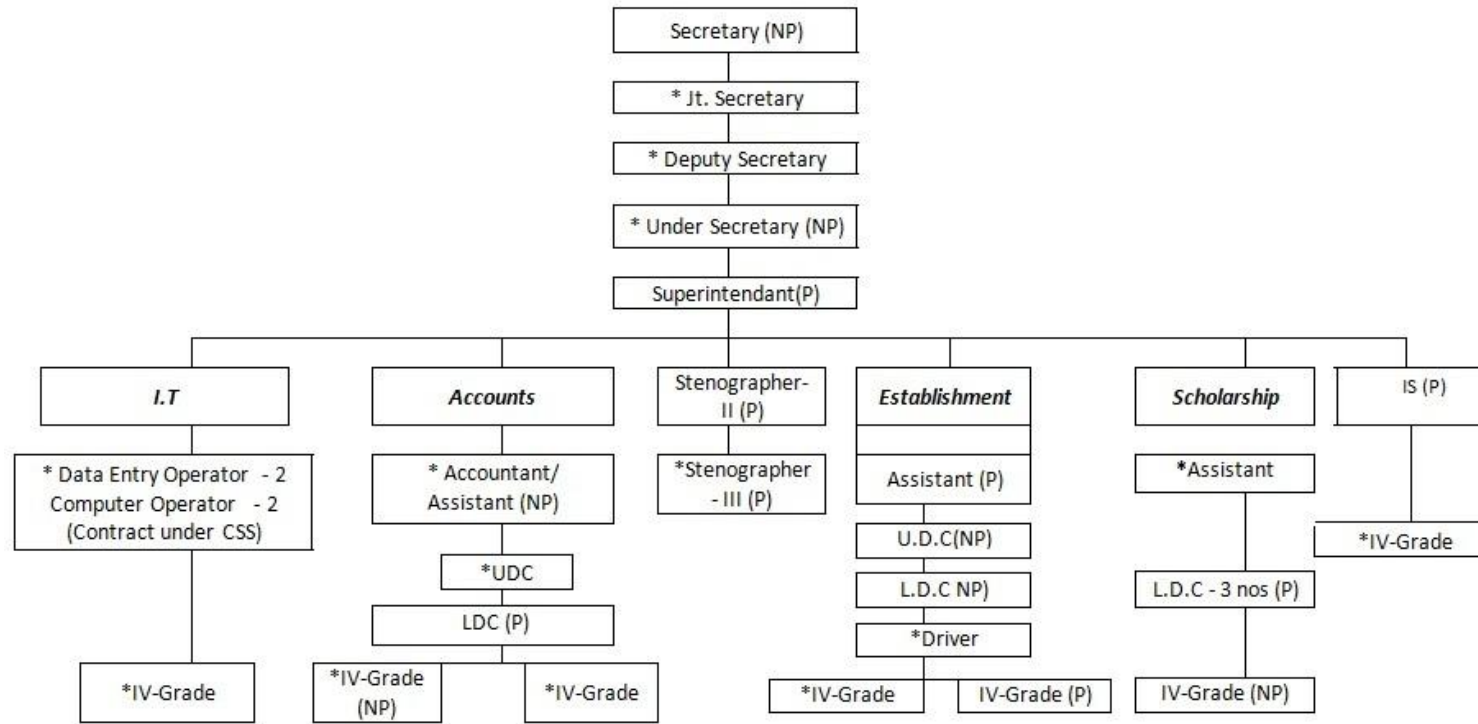
The Income Ceiling of various scholarship schemes differs from one another and a scholarship holder of one scheme will not hold any other Scholarship/stipend. If awarded any other scholarship/stipend, the student can exercise his/her option for either of the two scholarships/stipends, whichever is more 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 re-imbursable Fee (in Rupees)
		Day Scholar	Hosteller	
<b>For Arts / Commerce Courses</b>				
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
<b>For Science / Technical / Professional Courses</b>				
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** **Post-Matric Schemes implemented under CSS**  
**(90% funding from concerned Ministry, Govt. of India and 10% to be borne by the State)**

- 1) **Post-Matric Scholarship for students belonging to Scheduled Tribe:** The Post-matric scholarship schemes provide financial assistance to the Scheduled Tribe students studying at post matriculation or post-secondary stage to enable them to complete their education.

The pattern of funding between Central and States will be in the ratio of 90:10 with effective from 2014-2015 academic sessions.

**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	Commencement Year	Actual Expenditure upto 31 <sup>st</sup> Dec 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Direction & Administration	-NA-	2014	33.43	41.37	41.37	44.00	
2	Overseas Study Grant	-NA-	2010	-	-	-	-	
4	Post Matric Merit Scholarship	-NA-	1991	-	8.00	8.00	9.00	
5	Scholarship for RIMC	-NA-	-NA-	4.00	4.00	4	12	
6	Scholarship for Sainik	-NA-	-NA-	24.32	24.32	24.32	26	
7	Scholarship for Banasthali student	-NA-	-NA-	0.50	0.50	0.50	0.5	
8	SMS for Post-Matric Scholarship for Scheduled Tribe	-NA-	2014	-	547.6	-	550.00	
9	Incentive Cash Award	-NA-	1993	0.40	0.40	0.40	3.00	
10	Education Bill	-NA-	1996	-	-	-	-	-
11	Mizoram Research Fellowship	-NA-	1989	2.68	2.68	2.68	5	
<b>TOTAL</b>				<b>65.33</b>	<b>628.87</b>	<b>81.27</b>	<b>649.5</b>	

**Part 3 – Review of Performance & Future Projections**

SI No	Name of scheme	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	Maintenance of existing staff	Nos.	9	2014	9	6	6	9	6	9
2	Maintenance of existing MR	Nos.	2	2014	2	2	2	2	2	2
3	Maintenance of existing Vehicle	Nos.	2	2014	2	2	2	2	2	2
4	Overseas Study Grant	Nos.	-NA-	2010	40	-	-	40	-	40
5	Post Matric Merit Scholarship	Nos.	-NA-	1991	250	250	118	250	118	250
6	Scholarship for RIMC	Nos.	-NA-	-NA-	7	7	7	7	7	7
7	Scholarship for Sainik	Nos.	-NA-	-NA-	30	30	30	30	30	30
8	Scholarship for Banasthali student	Nos.	-NA-	-NA-	13	13	13	13	13	13
9	Incentive Cash Award	Nos.	-NA-	1993	30	7	4	10	4	10
10	Mizoram Research Fellowship	Nos.	-NA-	1989	35	5	20	35	20	35
11	SMS for Post-Matric Scholarship for Scheduled Tribe	Nos.	-NA-	2014	60000	54296	51082	60000	51082	65000
12	Reimbursement of Education Bill	Nos.	-NA-	1996	5	1	-	-	-	-

**SPORTS & YOUTH SERVICES**

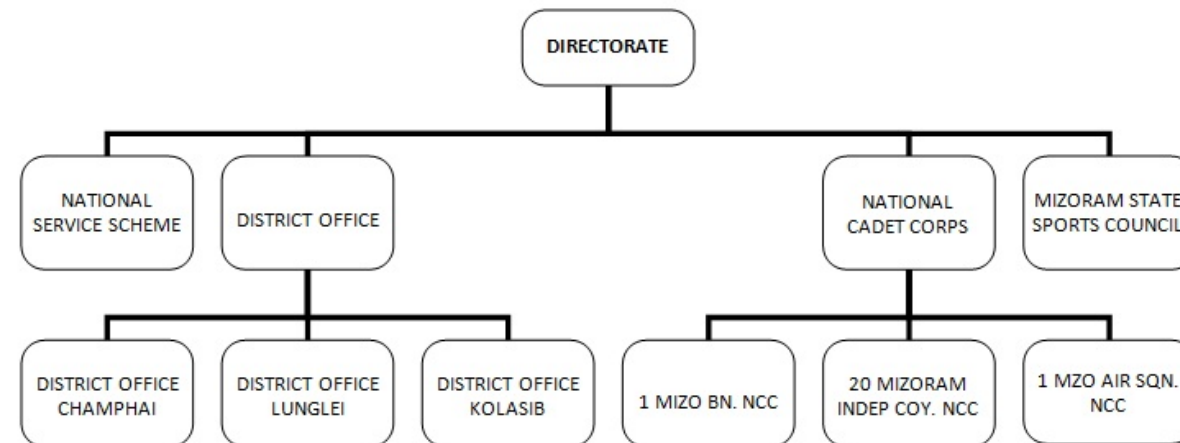
**Chapter I - Introduction**

**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 and construction of 13 projects, a sum of Rs 50.00 lakh is included in the 2015-2016 Annual Budget.

The Department looks after 31 Sports Associations affiliated to the Mizoram State Sports Council. A separate budget amounting to Rs. 184.49.00 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.

Provision was made for construction of Playground at Khatla under the 13<sup>th</sup> Finance Commission with an approved amount of Rs.200.00 lakh. Rs.30.00 lakh was provided in the annual Plan 2015-16 as fourth installment. The project is now in completion stage. Rs. 129 lakh is provided for construction of Multipurpose Sports Centre at Darlawn, Rs.153.43 lakh is provided for construction of Zaua Sailo Memorial Tennis Centre, Lunglei, Rs. 554.27 lakh for State Sports Academy, Zobawk, Rs.100.00 lakh for construction of Mini Sports Complex Lengpui, Rs 50.00 lakh for construction of Multi Sports Centre at Muallungthu, Rs.50.00 lakh for construction of Sports Centre at Phulpui, Rs.30.00 lakh for reconstruction of Hockey Playground at Kawnpui, Rs. 15 lakh for diversion of drain at Lawibual Sports Complex. Rs 101.55 lakh for meeting state matching share backlog of NEC and NLCPR project and Rs.90.74 lakh for meeting state matching share backlog of National Service Schemes. Rs.123 lakh was given under Centrally Sponsored Schemes for National Service Schemes.

Apart from fund earmarked for construction of infrastructure, Rs.170.80 lakh was provided for dissemination of Incentives Cash Awards for outstanding sportspersons, 95.20 lakh for maintenance of youth activities, training camps etc., Rs 15.00 lakh for participation in Subroto Cup and Nehru Hockey Tournament at N.Delhi, Rs. 22.28 lakh for clearing liabilities of participation expenditure at Republic Day Camp at Delhi and Rs.10.00 for upgradation of training facilities of NCC Air Squadron. Rs 400.00 lakh was given to Mizoram State Sports Council as Grant-in-Aid for promotional programme, Sports infrastructure development and Reserved fund.

**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 upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016 – 2017	Remarks
1	2	3	4	5	6	7	8	9
1	Construction of Playground at Khatla (TFC)	200.00	2011-12	30.00	180.00	30.00	0.00	
2	CSS for NSS	123.00	2015-16	87.00	123.00	123.00	123.00	
3	C/o Multipurpose Sports Centre at Darlawn	359.17	2014-15	143.33	143.33	143.33	NA	
4	C/o Zaua Sailo Memorial Tennis Centre, Lunglei	426.00	2015-16	Nil	Nil	153.43	NA	
5	C/o State Sports Academy, Zobawk	1751.24	2012-13	596.16	700.50	554.27	NA	
6	C/o Mini Sports Complex Lengpui	470.00	2010-11	435.83	435.83	100.00	34.17	
7	C/o Multi Sports Complex at Muallungthu	377.00	2011-12	302.23	365.79	63.56	NA	
8	Establishment of Sport Centre at Phulpui	394.00	2012-13	315.56	381.56	66.00	NA	
9	Indoor Stadium at Chanmari, Lunglei	496.19	2014-15	198.30	218.15	19.85	NA	
10	Additional Works for Indoor Stadium at Pitarte Tlang	245.11	2013-14	88.24	98.04	9.80	NA	
11	Indoor Stadium at Keitum	173.75	2011-12	131.82	133.81	1.99	NA	
12	Indoor Stadium at Bungtlang	173.75	2011-12	113.35	119.78	6.43	NA	
13	Sports Infrastructure Dev. Of Hachhek Area	489.86	2014-15	NA	NA	19.59	NA	
14	State Training Centre, youth activities, training camps etc.	95.20	2015-16	50.00	95.20	95.20	NA	
15	GIA to Mizoram State Sports Council	400.00	2015-16	340.00	400.00	400.00	NA	
16	Participation in Subroto Cup and Nehru Hockey	15.00	2015-16	15.00	15.00	15.00	NA	
17	Clearing liabilities of RDC participation of NCC	22.28	2015-16	0.00	22.28	22.28	NA	
18	Cash Incentives Award	170.80	2015-16	0.00	170.80	170.80	NA	
19	Upgradation of equipments of NCC Air Squadron	10.00	2015-16	0.00	10.00	10.00	NA	
20	Repairing works of Hockey Playground, Kawnpui	30.00	2015-16	0.00	30.00	30.00	Na	
21	Diversion of drain at Lawibual Sports Complex	15.00	2015-16	0.00	15.00	15.00	NA	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014 - 2015		Cumulative achievement as on 31.3.2016	2015 - 2016		2016-2017
					Target	Achiev		Target	Achiev	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 Playground at Khatla (TFC)	No.	1	2011-12	1	100%	100%	1	100%	Nil
2	CSS for NSS	No.	1	2015-16	1	100%	100%	1	100%	1
3	C/o Multipurpose Sports Centre at Darlawn	No.	1	2014-15	Nil	Nil	36%	1	100%	1
4	C/o Zaua Sailo Memorial Tennis Centre, Lunglei	No.	1	2015-16	Nil	Nil	Nil	1	Nil	1
5	C/o State Sports Academy, Zobawk	No.	1	2012-13	1	20%	63%	1	100%	1
6	C/o Mini Sports Complex Lengpui	No.	1	2010-11	1	25%	95%	1	20%	1
7	C/o Multi Sports Complex at Muallungthu	No.	1	2011-12	1	60%	86%	1	26%	1
8	Establishment of Sport Centre at Phulpui	No.	1	2012-13	1	50%	100%	1	100%	Nil
9	Indoor Stadium at Chanmari, Lunglei	No.	1	2014-15	1	100%	50%	1	100%	1
10	Additional Works for Indoor Stadium at Pitarte Tlang	No.	1	2013-14	1	100%	80%	1	10%	1
11	Indoor Stadium at Keitum	No.	1	2011-12	1	100%	100%	1	100%	Nil
12	Indoor Stadium at Bungtlang	No.	1	2011-12	1	100%	99.50%	1	100%	1
13	Sports Infrastructure Dev. Of Hachhek Area	No.	1	2014-15	1	20%	21%	1	70%	1
14	State Training Centre, youth activities, training camps etc.	No.	10	2015-16	Nil	Nil	60%	10	100%	10
15	GIA to Mizoram State Sports Council	No.	1	2015-16	1	100%	70%	1	100%	1
16	Participation in Subroto Cup and Nehru Hockey	No.	2	2015-16	2	100%	100%	2	100%	2
17	Clearing liabilities of RDC participation of NCC	No.	1	2015-16	2	0%	0%	3	100%	Nil
18	Cash Incentives Award	No.	4	2015-16	3	0%	0%	4	100%	1
19	Upgradation of equipments of NCC Air Squadron	No.	1	2015-16	Nil	Nil	0%	1	100%	Nil
20	Repairing works of Hockey Playground, Kawnpui	No.	1	2015-16	Nil	Nil	0%	1	100%	Nil
21	Diversion of drain at Lawibual Sports Complex	No.	1	2015-16	Nil	Nil	0%	1	100%	Nil

## **ART & CULTURE**

### **Chapter I - Introduction**

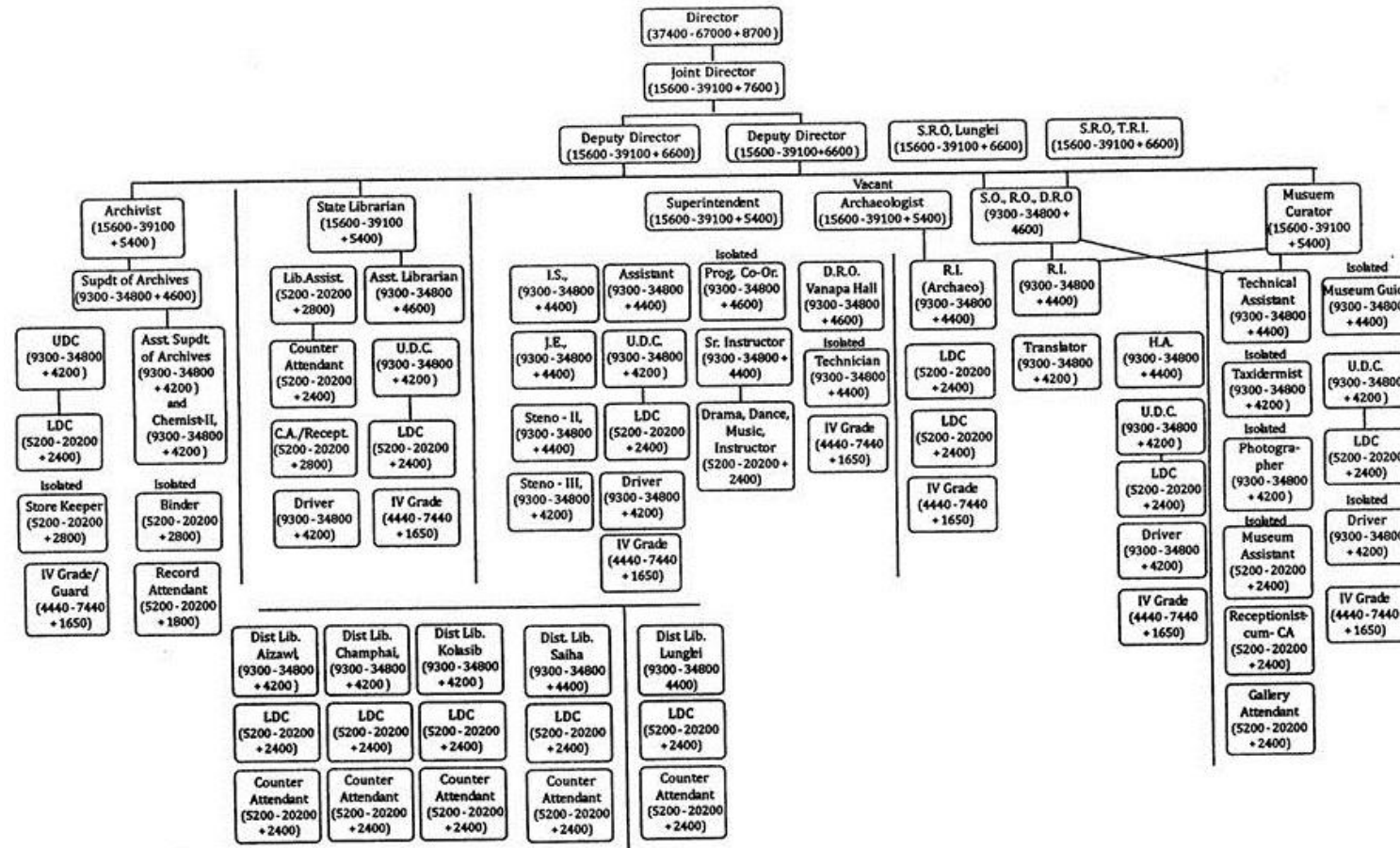
The Department of Art & Culture came into existence following Trifurcation of Education Department into three Directorates i.e. School Education, Higher & Technical Education and Art & Culture Department in 3<sup>rd</sup> May, 1988. The Department of Art & Culture consists of – various establishments 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 1<sup>st</sup> 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 Chhimtuipui 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	
	<b>TOTAL</b>	<b>1012.00</b>		<b>285.00</b>	<b>285.00</b>	<b>500.00</b>	<b>15.00</b>	

**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%

## **HOSPITAL & MEDICAL EDUCATION**

### **Chapter I: Introduction**

#### **Part 1: Functions, Aims & Objectives of the Department.**

The Directorate of Hospital & Medical Education is one of the two wings of Health & Family Welfare Department with a separate budget since 2006-2007. Since its inception, the department is functioning to look after various Hospitals of Mizoram including Mizoram College of Nursing, Regional Cancer Centre (Cancer Hospital), Zemabawk and Nursing School, Lunglei as indicated below for ensuring good health care to the people of Mizoram.

#### **Sub-ordinate Offices under Directorate of Hospital & Medical Education**

1. Civil Hospital, Aizawl
2. Civil Hospital, Lunglei
3. District Hospital, Saiha
4. District Hospital, Kolasib
5. Jawahar Lal Nehru Memorial Hospital, Serchhip
6. District Hospital, Champhai
7. District Hospital, Lawngtlai
8. District Hospital, Mamit
9. Kulikawn Hospital, Aizawl
10. Referral Hospital, Falkawn
11. Mizoram College of Nursing, Aizawl
12. School of Nursing, Lunglei
13. Mizoram State Cancer Institute (Cancer Hospital/RCC), Zemabawk

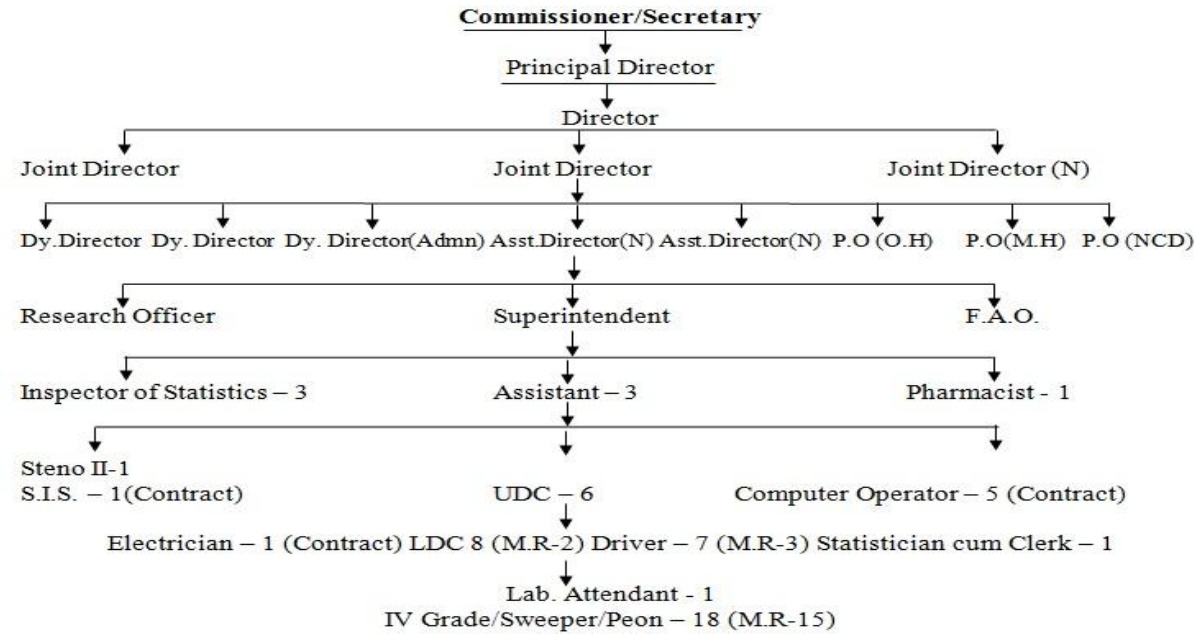
In order to offer good health care to the people of Mizoram, the department has initiated steps for building good infrastructures, diagnostic equipment as well as increase in manpower. Steps are also taken to avoid large no. of patients being referred outside the State for investigations and treatment as heavy financial loss is incurred to the Government exchequer. The various Hospitals are being well equipped with machineries and diagnostic equipments.

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 proceed manpower so as to provide a more comprehensive treatment modality to cancer patients that result in increase survival of patients a long with better quality of life post cancer.

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.

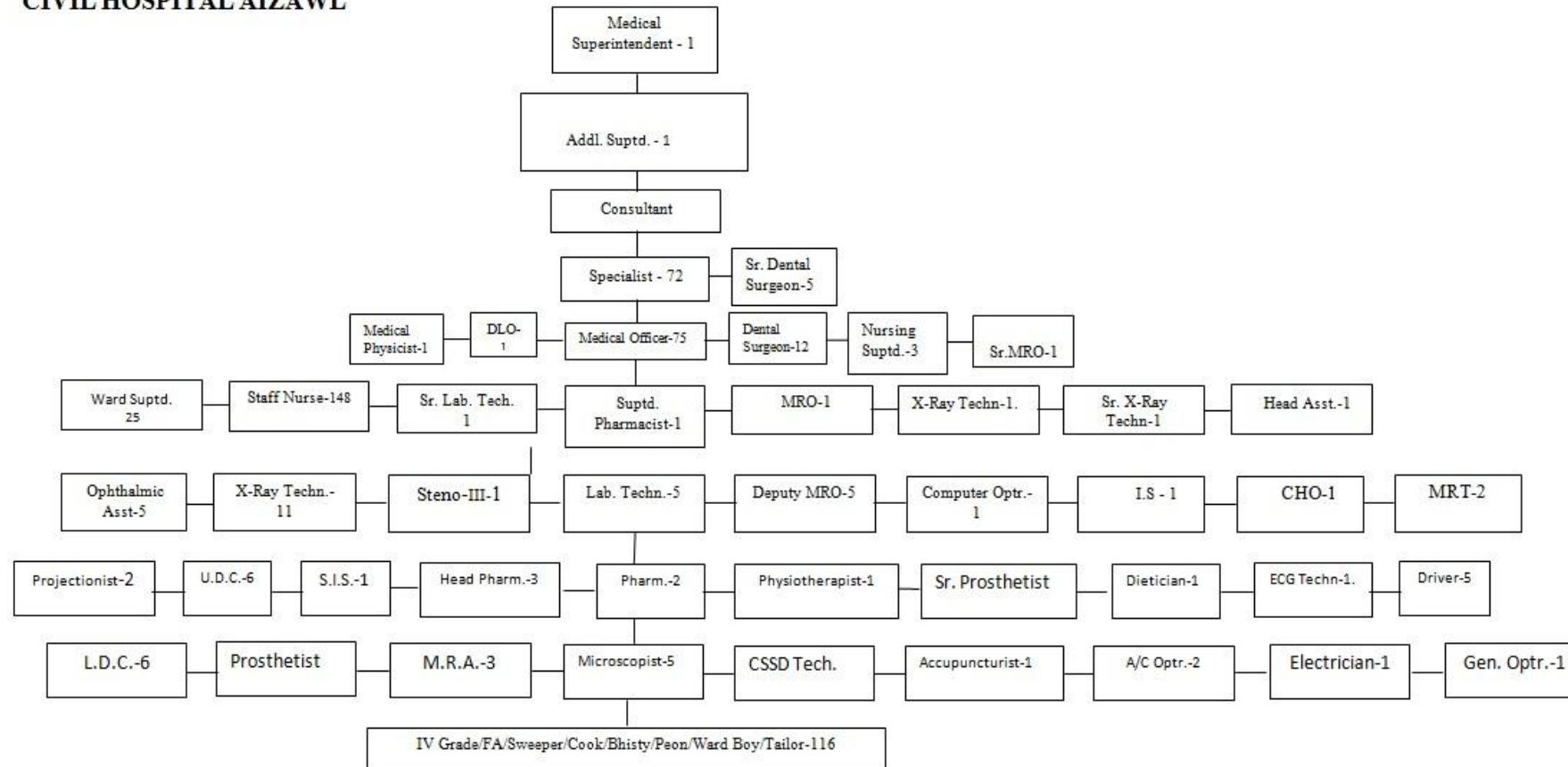
**Part 2: Organisational Chart**

**ORGANIZATION CHART OF  
DIRECTORATE OF HOSPITAL & MEDICAL EDUCATION**

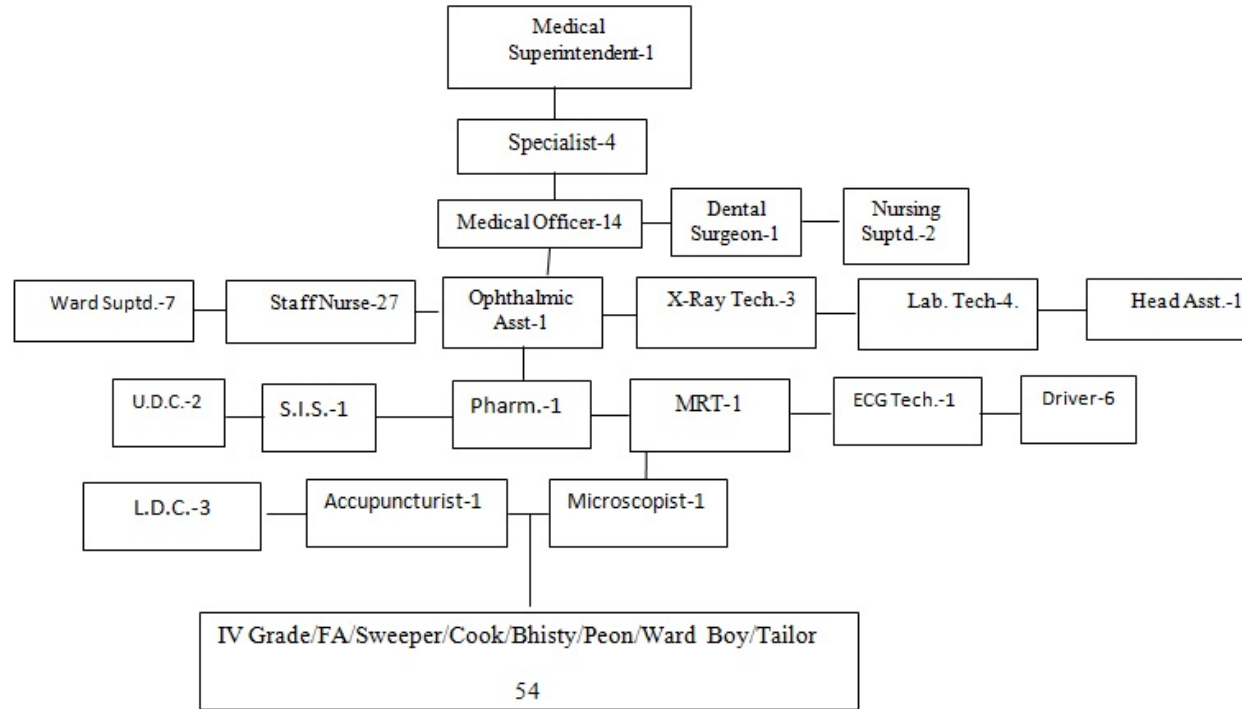


**Sub-ordinate Offices under Directorate of Hospital & Medical Education**

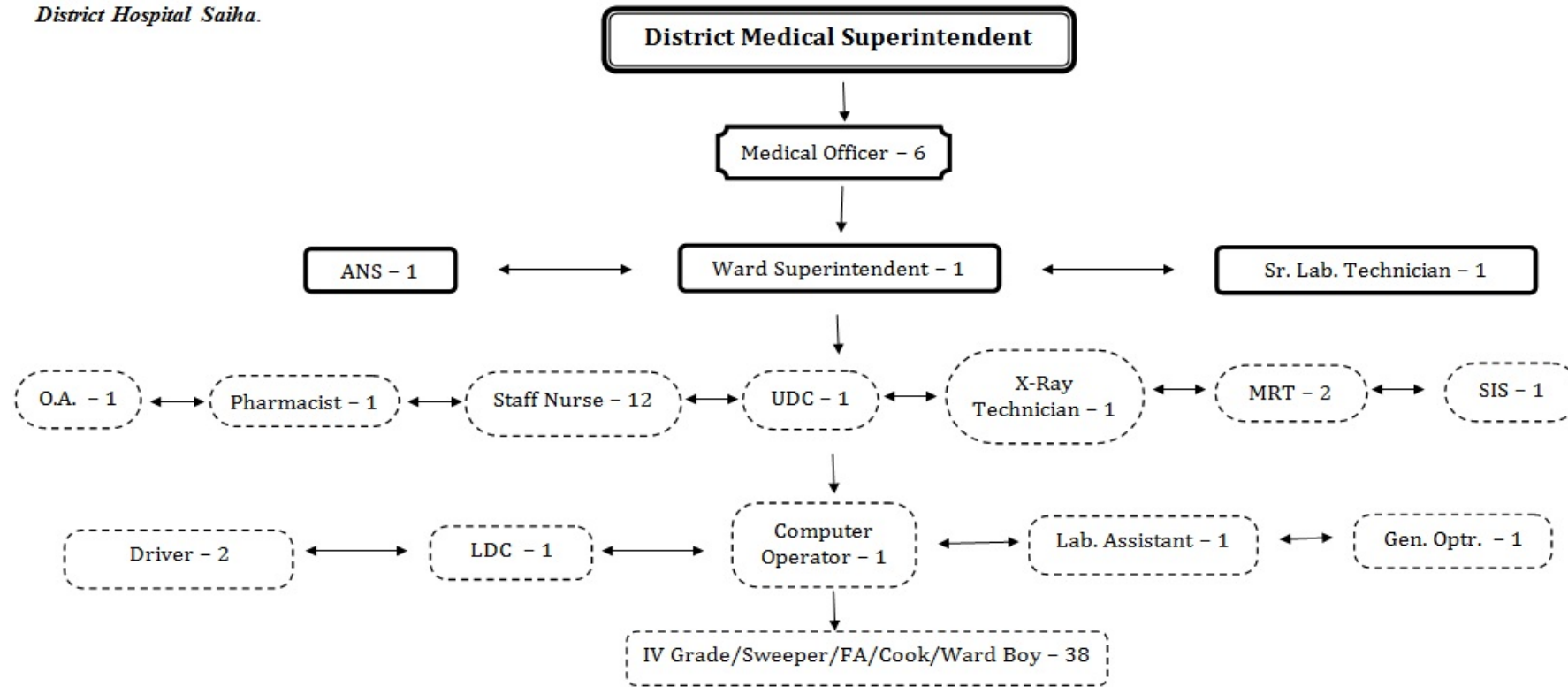
**CIVIL HOSPITAL AIZAWL**



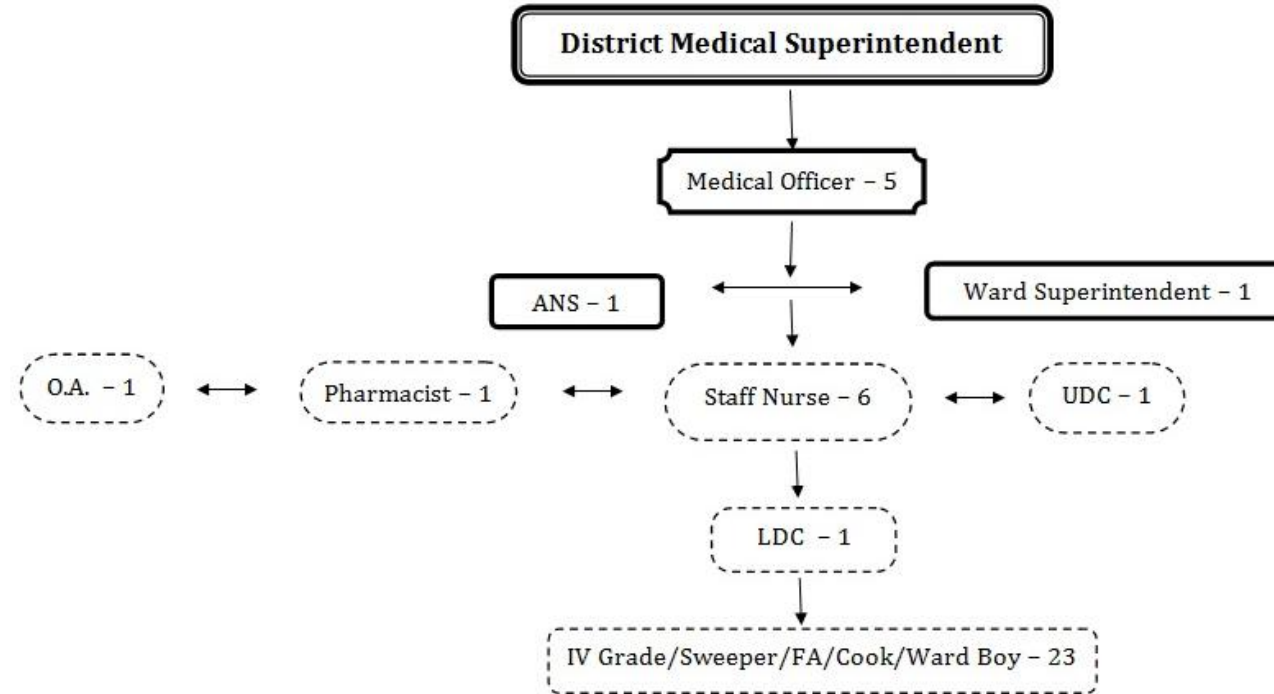
**CIVIL HOSPITAL LUNGLEI**



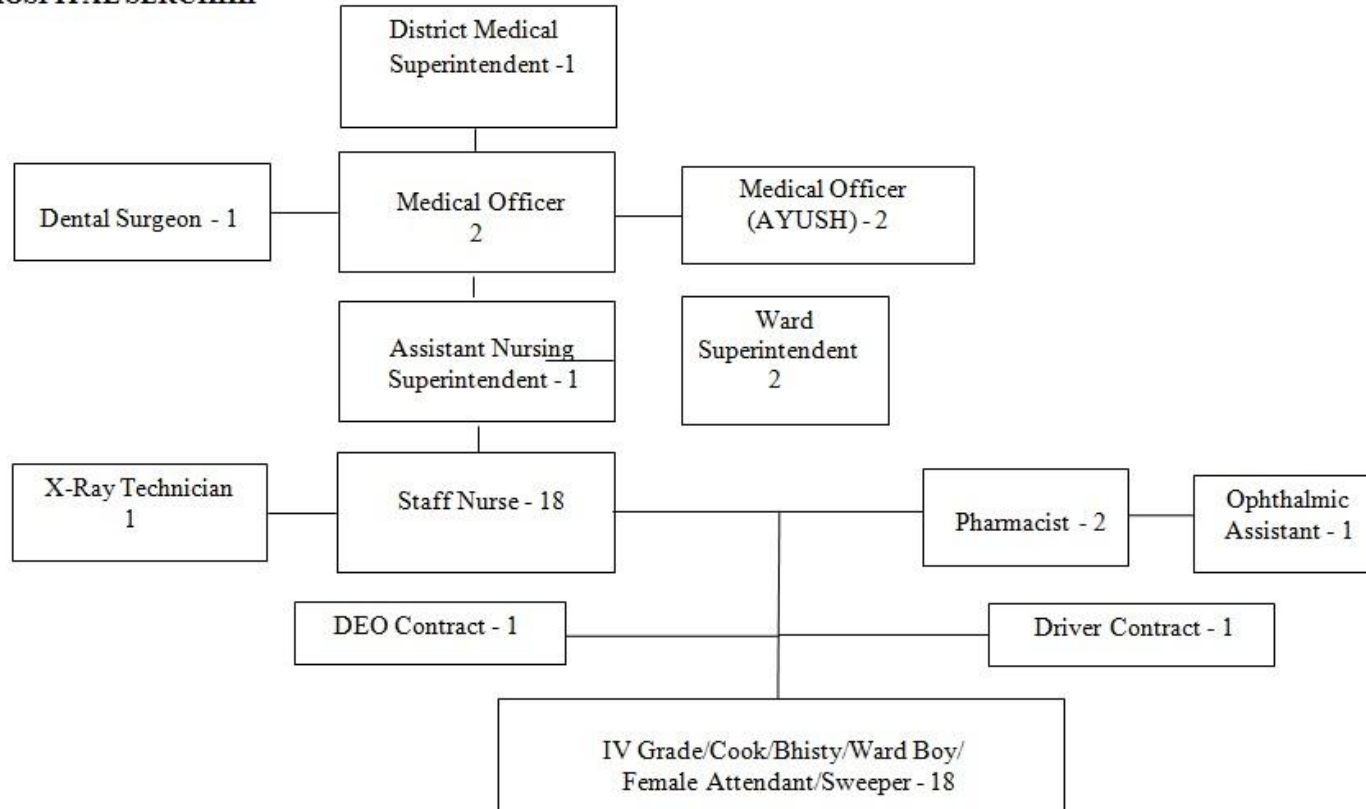
*District Hospital Saiha.*



*District Hospital Lawngtlai.*

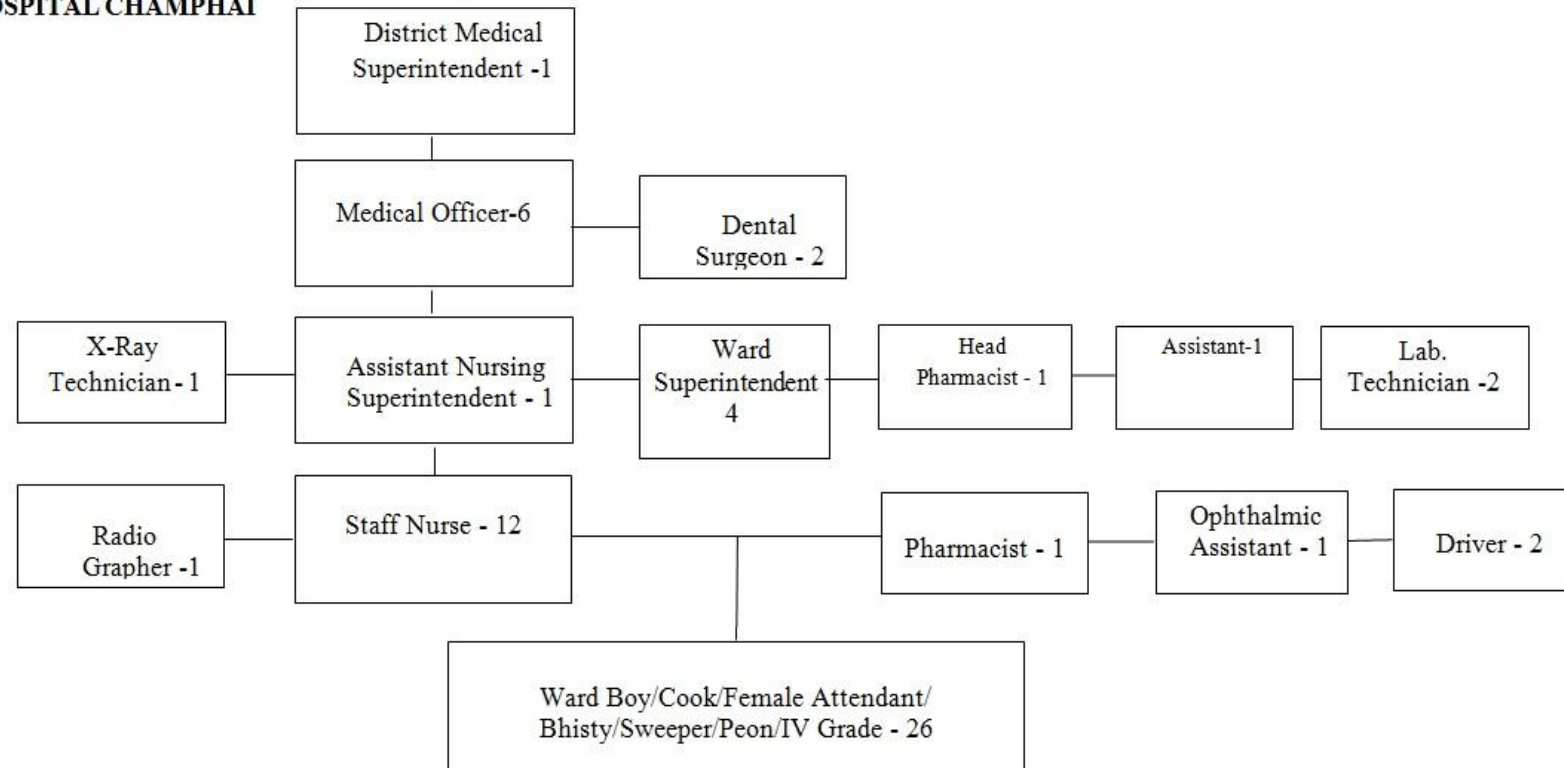


**JNM HOSPITAL SERCHHIP**

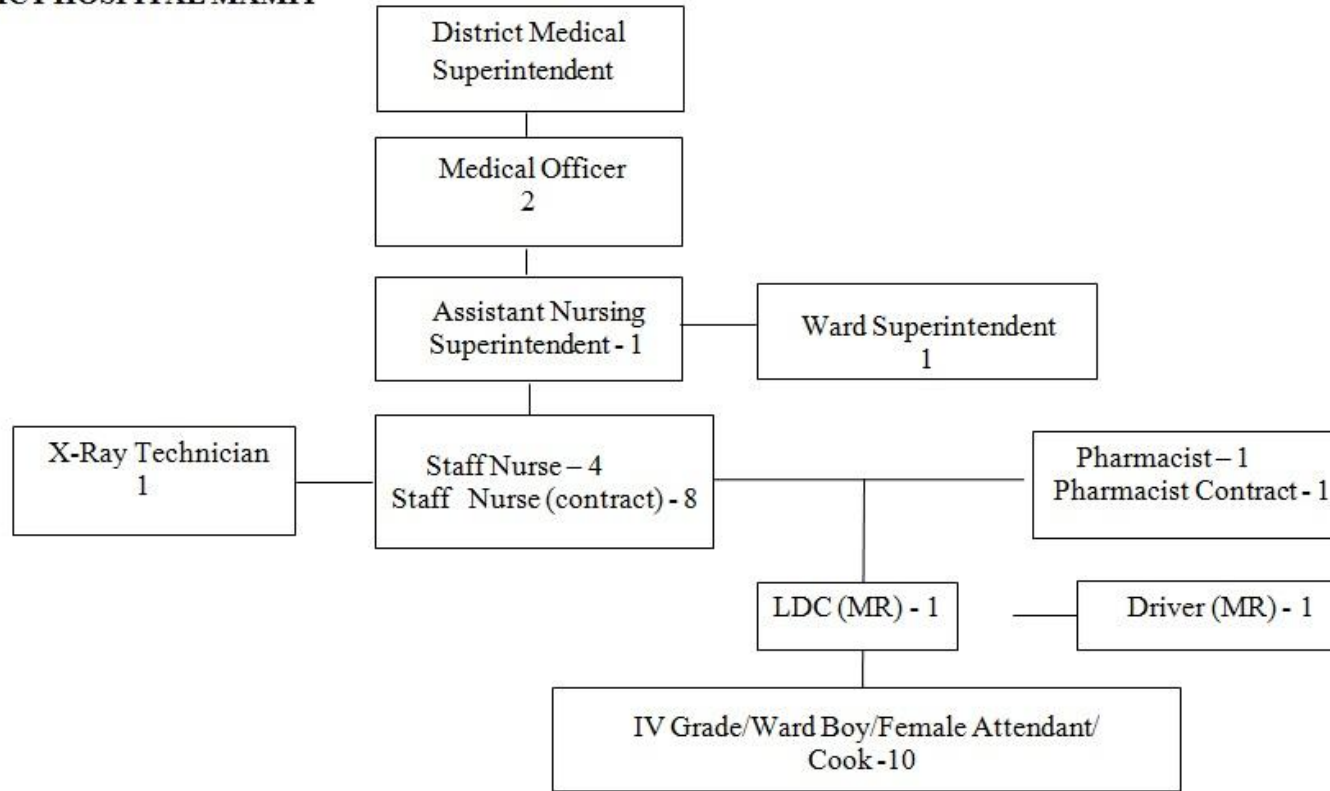




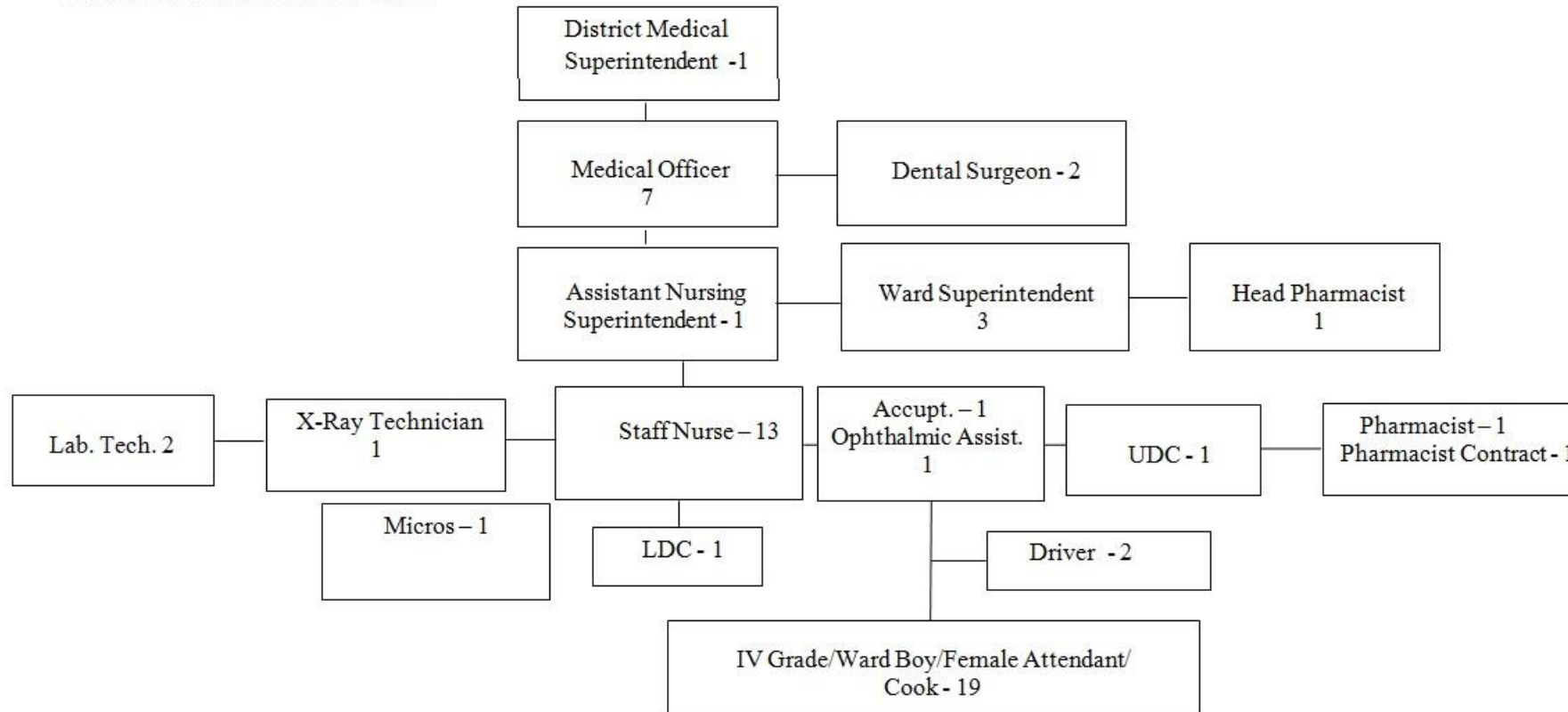
**DISTRICT HOSPITAL CHAMPHAI**



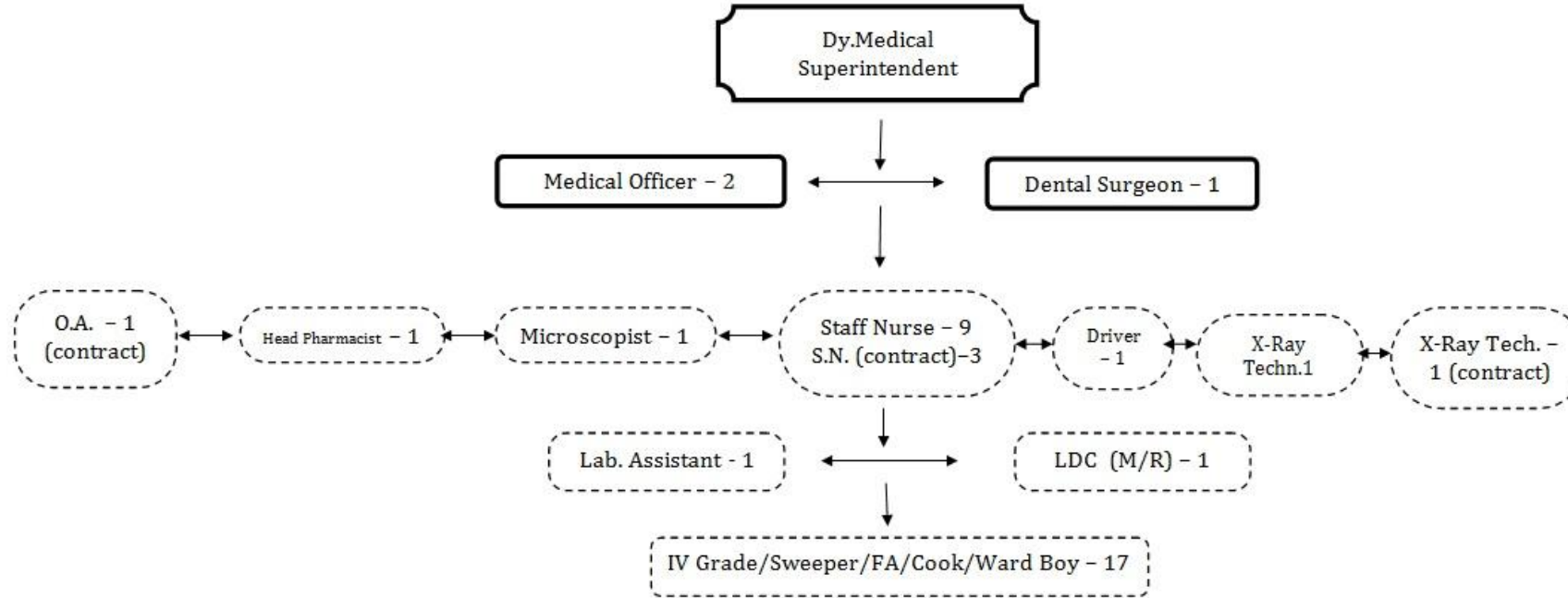
**DISTRICT HOSPITAL MAMIT**



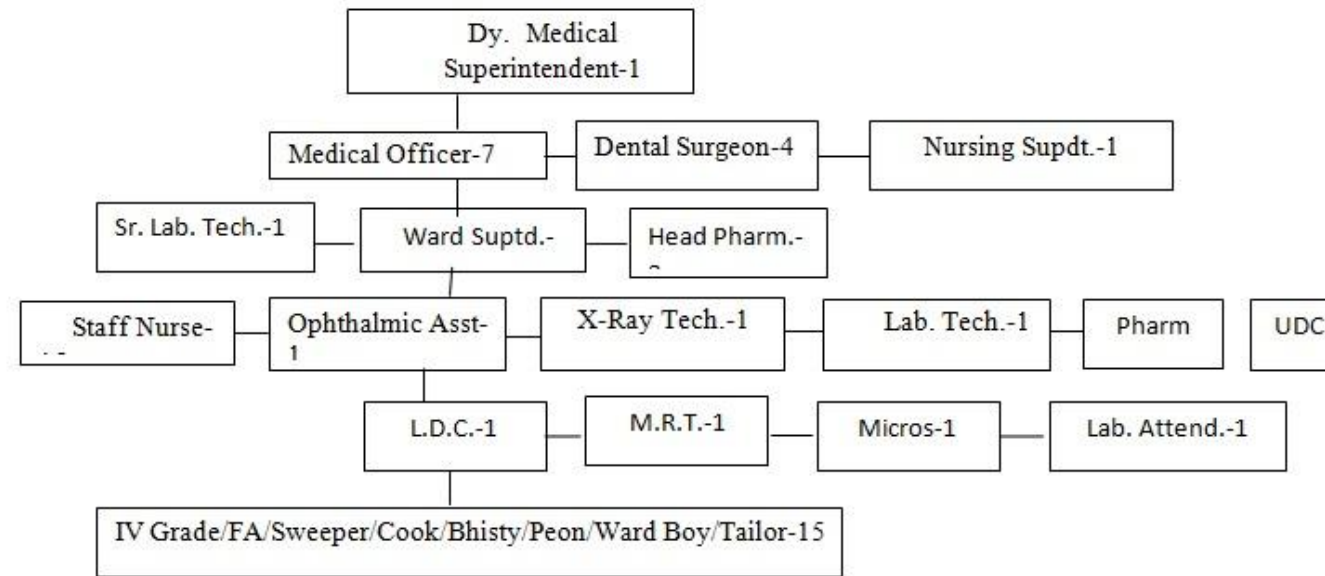
**DISTRICT HOSPITAL KOLASIB**



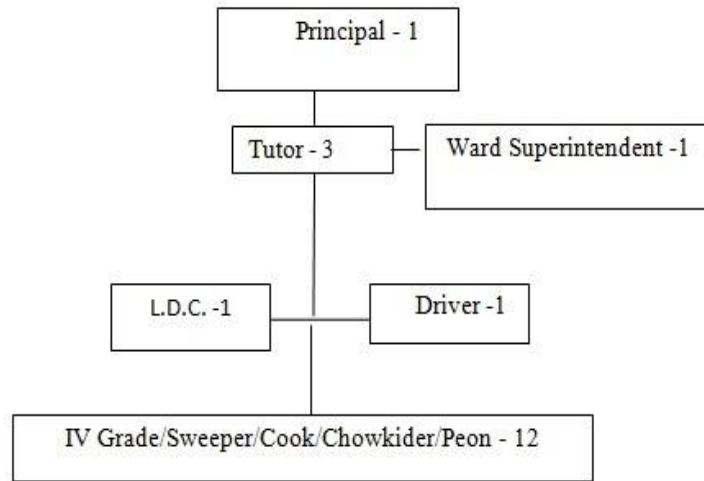
*Referral Hospital Falkawn.*



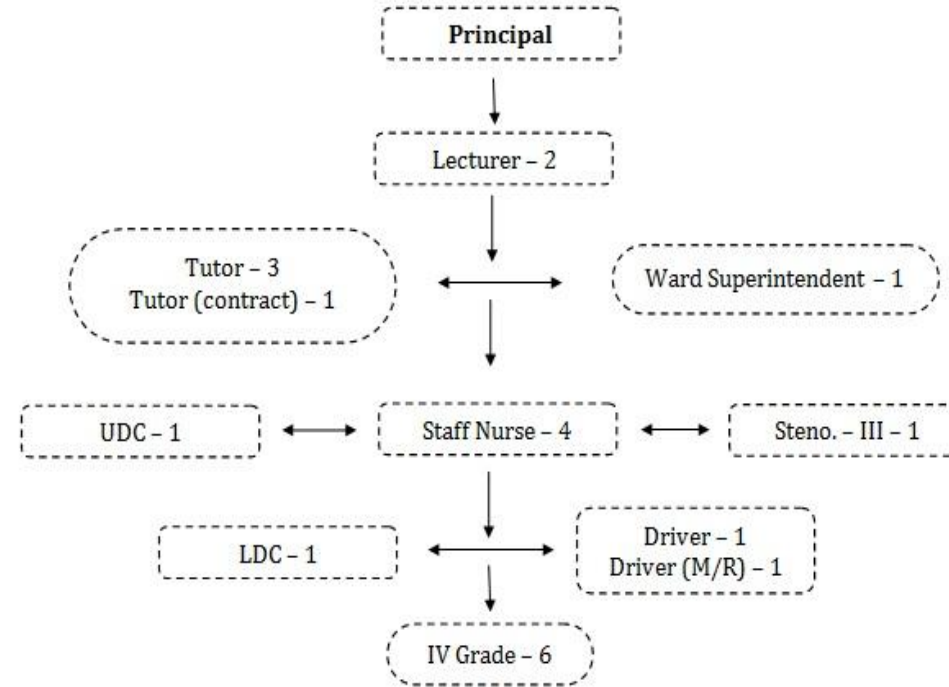
**KULIKAWN HOSPITAL, Aizawl**



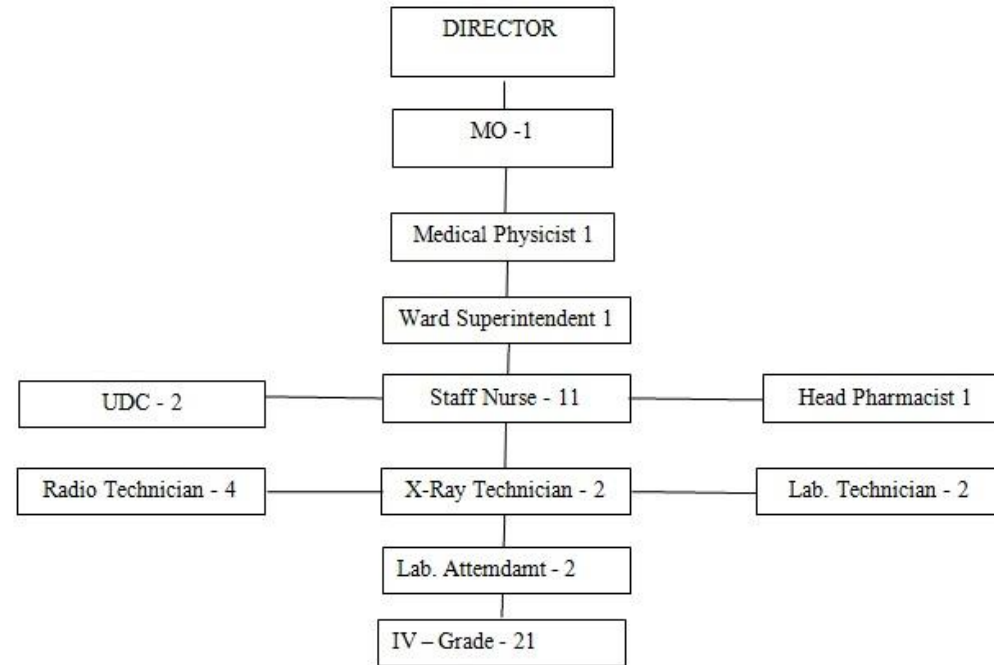
**NURSING SCHOOL, LUNGLEI**



*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 –

- Repair/renovation/maintenance of the Hospital buildings and Staff Quarters.
- Purchase of the vital medicines, instruments and essential needs of Hospital.
- Purchase of Machineries & Equipments – To strengthen and facilitate Hospitals, equipments and machines are being installed and commissioned to provide health care facilities to in patients and outdoor patients and to avoid large no. of patients referred outside the state for investigation and treatment.
- The State Referral Hospital, Falkawn (150 Bedded) was inaugurated by Hon'ble Chief Minister, Government of Mizoram on 10th Dec., 2012. Presently 5 (five) Departments of Civil Hospital, Aizawl viz. Surgery, Medicine, Gynaecology, Paediatric, Dental (as a 1st Phase) have been established in the said Hospital in order to relieve the heavy burden and overcrowded Civil Hospital, Aizawl. 92 Units of Staff Quarters were repaired/renovated. The Government has also plan to upgrade into 220 – bedded during the 12<sup>th</sup> Five Year Plan. Creation of 137 nos. of posts have been approved by Council of Minister, Government of Mizoram for running the said Hospital successfully and filling up of the said posts is going on.
- Establishment of Mizoram Medical College:  
To have Mizoram Medical College which is proposed to be established at the State Referral Hospital Complex, efforts are being taken and it is expected soon to open the said Medical College.
- Due to ever increasing patients load in the Hospitals of Mizoram, the department has taken steps for upgradation of various Hospitals including Mizoram College of Nursing & School of Nursing, Lunglei. Creation and posting of additional man power is a must, for which proposal for creation of various post have already been submitted to the Government for immediate requirements. The outcome of the proposal is being awaited.
- The department has initiated steps for establishment of 4 (four) GNM Schools and 1 (one) ANM School as sanctioned by Ministry of Health & Family Welfare department (Nursing Division), Government of India. The General Midwifery School is proposed to be established at Serchhip, Kolasib, Champhai and Saiha. The State's Matching Share had been provided under the State Plan. Recently the Ministry of Health & Family Welfare, Government of India had offered two more GNM School to be set up at Mamit and Aizawl for which Government of Mizoram had also signed the Memorandum of Understanding.



- In order to have sufficient water supply at the Hospital, the installation of water treatment plant at State Referral Hospital, District Hospital, Lawngtlai, Champhai, Mamit is undertaken on BOOT Basis (Build Own Operate and Transfer) with Intergen Energy Limited. Further, Memorandum of Understanding was signed between Secretary to the Government of Mizoram, Health & Family Welfare Department and the representative of M/s Intergen Energy Limited (IGEL) New Delhi for extension of Water Treatment Plant with Solar Pumping System at Civil Hospital Aizawl. The State's contribution towards the said scheme have been provided under the State Plan at Civil Hospital Aizawl.
- The Government of Mizoram has implemented the Mizoram State Health Care Scheme since 2008. It is operating with Rastrya Swasthya Bima Yojana (RSBY) and the State Matching Share is provided under the State Plan. The intended benefit of the said scheme is being availed by the BPL, APL, Job Card holder patients of those who are not in the Government service.
- Due to insufficient power supply at various Hospitals, namely- State Referral Hospital, JNM Hospital Serchhip, District Hospital Champhai, Lawngtlai and Mamit, the Solar Power Plants, with subsidized assistance from the Ministry of New & Renewable Energy, Government of India, were installed in these Hospitals. State Matching Share of the same has been provided under the State Plan.
- To have 100-Bedded Cancer Hospital at Zemabawk, Mizoram, the Department has already submitted the Detail Project Report of the same to the Ministry of Health & Family Welfare, 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 upto 31.12.15	Cumulative Expenditure as on 31.3.2014	Outlay for 2015 - 2016	Proposed Outlay for 2016 - 2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>Medical &amp; Public Health</b>							
1	Primary Health Care							
	a) Rural							
	b) Urban							
2	Secondary Health Care	3513.68		2595.07	3513.68	3513.68		
3	Tertiary Health Care/Super Speciality Services							
4	Medical Education & Research	268.00		222.17	268.00	268.00		



Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015 - 2016		2016 - 2017
					Target	Achiev		Target	Achiev	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>
7	Referral Hospital	Posts			137	43	43	137	43	137
8	Cobalt Therapy Unit	Posts			8	8	8	8	8	8
9	Cancer Res & Treatment Prog	Posts			40	40	40	40	40	40
10	ISM & H / AYUSH	Posts			11	11	11	11	11	11
11	Primary Health Centre	Posts			51	51	51	51	51	51
12	Natinal Leprosy Control Prog	Posts			3	3	3	3	3	3
13	National Prog for Con. of Blindn.	Posts			1	1	1	1	1	1
14	National T.B Control Prog	Posts			5	5	5	5	5	5
15	National Mental Health Prog	Posts			6	6	6	6	6	6
16	Sexually Transmitted Disease	Posts								
17	National Malaria Era.Prog.	Posts			1	1	1	1	1	1
18	Non-Communicable Diseases	Posts								
19	Disaster Management	Equipments								
20	Bio-Medical Wastage	Equipments								
21	Rural Family Welfare Services	Posts			4	4	4	4	4	4
22	Post Partum Unit at Sub Div	Posts			2	2	2	2	2	2
23	District Post Partum Unit	Posts			6	6	6	6	6	6
24	Medical Education	Persons			100	100	100	100	100	100
25	Training	Persons			30	30	30	30	30	30
26	Research	Persons			15	15	15	15	15	15
27	Nursing School Lunglei	Posts			22	22	22	22	22	22
28	Public Health Insurance	Persons			152983	10992	152983	152983	6255	152983
29	MCON	Posts			18	18	18	18	18	18
30	GNM School	Posts			160	160	160	160	160	160

## **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 1<sup>st</sup> 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 10<sup>th</sup> 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 11<sup>th</sup> 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 2<sup>nd</sup> 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 12<sup>th</sup> Five Year Plan Period (2012-2017) under various funding sources like NRDWP, State Plan, NEC, MSDP etc. During 2013-2014, 57 PC habitations were targeted to be fully covered and 51 habitations were commissioned till 31.3.2014. With depopulation of 43 habitations, a number of rural habitations has now decreased from 777 to 734.

**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 Anganwadis, Sanitary Complexes and Solid & Liquid Waste Management (SLWM) etc. are the main works taken up during 10<sup>th</sup> & 11<sup>th</sup> Twelve Five Year Plan. During 11<sup>th</sup> Plan period the progress of this Scheme is very good and is expected to continue up to 12<sup>th</sup> 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 12<sup>th</sup> 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 10<sup>th</sup> & 11<sup>th</sup> Five Year Plan periods. However, at least some of the Schemes are expected to implement in the city and towns of Mizoram during 12<sup>th</sup> Plan period as far as possible.



**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
<b>Total</b>	=	<b>777 habitations</b>

**Target and Achievement:**

During 2013-2014, 57 PC habitations were targeted to be fully covered and 51 habitations were commissioned till 31.3.2014. With depopulation of 43 habitations, a number of rural habitations has now decreased from 777 to 734. The status of rural habitation as on 31.3.2015 is therefore 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	=	339 habitations
3. Fully Covered habitation (FC) i.e above 40 lpcd	=	395 habitations
<b>Total</b>	=	<b>734 habitations</b>

This latest status of rural habitation is already reported to the Government of India, but it is not yet approved.

5<sup>th</sup> 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. During 2014-2015, 11 nos. spilled over schemes which was approved prior before 5<sup>th</sup> SLSSC were covered and another 40 habitations were also covered, totaling 51 habitations during 2014-2015. The Government of India has targeted us to cover 52 habitations during 2015-2016, which was later reduced to 31 habitations due to curtailment of fund. However, owing to high cost of water supply in hill areas, only 18 nos. habitations will be covered during 2015-2016, which are all on-going schemes. Under NRDWP State Government reallocated fund of Rs.4311.00 lakh during 2015-2016.

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 Rural Sanitation Campaign (CRSP) had ceased in 2002-2003. With the introduction of Total Sanitation Campaign (TSC) 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 Abhiyan (NBA) w.e.f 1.4.2012 and construction of sanitary toilet for Anganwadis and School is sliced out from the program w.e.f 2.10.2014 and rename as Swachh Bharat Mission (Gramin)- SMB(G).

Under this program the yearly implementation, named as Annual Implementation Plan (AIP) is prepared every year to cover the sanitation activities of the State. Funds are released from Government of India according to the requirement indicated in the AIP. Accordingly states are also expected to release their matching based on the requirement highlighted in the AIP. It is very important that funds from Government of India as well as State Government are available simultaneously for the smooth implementation of the program. The total Cost of AIP for 2016-2016 stands at Rs 3329.75 lakh out of which the Central Share is Rs 2700.74 lakh and State Share is Rs 629.01 lakh. The Government of India so far released Rs 332.31 lakh during the current financial year while the state has not made any releases.

A baseline survey was conducted during 2012-2013. Based on the survey the overall physical achievements as on December 2015 and balance work to be taken up under SBM (G) are tabulated below:

SI No	Components	No's to be Constructed	No's Constructed Up to Dec 2015 since survey	Balace Work
1	Individual Household Latrines	24247	4183	20064
2	Community Sanitary Complex	173	8	165
3	Solid and Liquid Waste Management	704	5	699

The physical target and financial requirements for implementation of SBM (G) for the year 2015-2016 is tabulated below:

SI No	Activities	Physical Target	Financial Requirement (Rs. In lakhs)	
			State Share	Central Share
1	Individual Household Latrines BPL	7164	85.97	773.71
2	Individual Household Latrines APL	4596	55.15	496.37
3	Community Sanitary Complex	55	33	66
4	Solid and Liquid Waste Management	137	400.25	1200.75
5	IEC, Capacity Building-HRD		39.03	117.08
6	Administrative Charges		15.61	46.83
		<b>Total</b>	<b>629.01</b>	<b>2700.74</b>



**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
(2)	Office expenses	-	Rs.	26.00
(3)	Motor vehicles	-	Rs.	24.00
(4)	O.C (Other charges)	-	Rs.	15.00
	<b>T O T A L</b>	-	Rs.	<b>501.00</b>

**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 2570 Muster Roll labours are being working in the Department. As such, Department has to pay wages about 45.13 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 = Rs. 23.81 cr  
(Chemical, oil, nominal spare parts etc)
2. Wages of Work Charge and Muster Roll employees = Rs. 45.13 cr

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.70.00 cr is very much required for fund allocation during 2016-2017.

**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 2016-2017.

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

*Rupees in lakh*

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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>
	<b>SPA</b>							
1	Laying of Pumping Main and preplacing of Electric Motor at GAWSS Phase - I at Pump House No. I	170	2014-2015	153	153		17	Outlay is SMS
2	Renovation of Keifang WSS Distribution System	490	2014-2015	441	441		49	Outlay is SMS
3	Extension of Distribution Network of Hnahthial WSS	169	2014-2015	152.1	152.1		16.9	Outlay is SMS
4	Chhippui / Kawnmawi WSS	145	2014-2015	130.5	130.5		14.5	Outlay is SMS
5	Extension of Bilkhawthlir	133	2014-2015	119.7	119.7		13.3	Outlay is SMS
6	Enlargement & Extension of Distribution Network of Tuipang WSS	160	2014-2015	144	144		16	Outlay is SMS
7	Construction of Storm Drainage at Vailui, Khatla	279	2014-2015	251.7	251.7		27.3	Outlay is SMS
8	Upgradation and Renovation of Aizawl Water Supply Scheme	120	2014-2015	108	108		12	Outlay is SMS

*Rupees in lakh*

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	Lamchhip Water Supply Scheme	188.73	2015-2016		188.73	188.73		
3	Khawruhlian Water Supply Scheme	98.04	2015-2016		98.04	98.04		
4	Solar Water Pumping Sustum at Buangpui	128.91	2015-2016		128.91	128.91		
5	Serchhip Water Supply Scheme	197.21	2015-2016		197.21	197.21		
6	Ngopa Water Supply Scheme	399.32	2015-2016		399.32	399.32		
	<b>SBM(G)</b>							
1	Implementation of SBM(G) - Mizoram	5853.08	2003-04	101.503	5853.08	1025.88	3340.75	
	<b>NEC</b>							
1	Sangau (Pumping) W/S/S Ph-I	484	2012-2013	384.09	474.61	89.92	9.99	Outlay is for State Matching Share
2	Phuaibung (Pumping) W/S/S	391.5	2012-2013	286.6	345.78	59.18	45.72	
3	Bualpui NG & Lungzarhtum (Pumping) W/S/S	493	2012-2013	330.53	330.53	-	162.47	
4	Lengpui Town & Lengpui Airport (Pumping) W/S/S	458.2	2012-2013	412.17	412.17	6.22	46.03	
5	Sangau W/S/S (Pumping) Ph-II	471.6	2013-2014	166.67	166.67	-	304.93	
6	Darlawn (Pumping) W/S/S	485.2	2013-2014	333.33	333.33	16.66	151.87	
7	Vairengte (Pumping) W/S/S	783.11	2014-2015	156.62	156.62	15.66	626.49	

*Rupees in lakh*

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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>
	<b>MSDP</b>							
1	Zawlpui	76.93	2013-2014	76.93				
2	Tumpanglui	48.9	2013-2014	48.9				
3	Serali 'k'	68.56	2013-2014	68.56				
4	Marpara 'N'	75	2013-2014	75				
5	Dapchhuah/ Tutphai	34.83	2013-2014	34.83				
6	Vanngawngo/ Pathiantlang	32.67	2013-2014	32.67				
7	Hmawngbuchhuah	47.82	2012-2013	47.82				
8	Tuidangtlang	52.84	2012-2013	52.84				
	<b>NRDWP</b>							
1	Lamthai-I	125.23	2015-2016	68.11	125.23	68.11	-	
2	Lamthai-II							
3	Lamthai_III							
4	Marpara 'S'	150	2015-2016	-	89	49	61	
5	Rangte	90.5	2015-2016	-	49.29	29.29	41.21	
6	S.Chawngtui	94.24	2015-2016	-	74.24	29.78	26	
7	Tawngkawlawng	207.71	2015-2016	-	107.75	77.75	99.96	
8	Lunghauka	90.03	2015-2016	-	70.03	29.23	20	
9	Vaphai	139.79	2015-2016	-	75.48	45.48	64.31	
10	Dulte	196.64	2015-2016	-	102.58	72.58	94.06	

*Rupees in lakh*

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure upto 31st Dec.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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>
11	Hmuncheng	46.136	2015-2016	-	46.136	20.75	-	
12	Daido	125.21	2015-2016	-	60.05	40.05	65.16	
13	Nghalchawm	107.54	2015-2016	-	76.54	45.76	31	
14	Lengte	138.3	2015-2016	-	97.28	57.28	41.02	
15	Khawbel	120.47	2015-2016	-	71.042	38	49.422	
16	N.Chaltlang	188	2015-2016	-	116.4	66.4	71.6	
17	Lungmuat	160	2015-2016	-	94.32	54.32	65.68	
18	Bukvannei	110.5	2015-2016	-	80	40	30.5	
19	Lungchem	83.75	2015-2016	-	53.496	33.91	29.444	
20	Saipum	94.75	2015-2016	18.57	94.75	76.18	-	
21	E Damdai	40.32	2015-2016	25	40.32	15.32	-	
22	S Khawlek	48.13	2015-2016	30.71	48.13	17.43	-	
23	Tuichawngchhuah	43.43					43.43	
24	Boraituli	67.25					67.25	
25	Dumzautlang	86.24					86.24	
26	Moraichera	53.73					53.734	
27	Builum	50					50	
28	Muthi	72.06					72.06	
29	Khumtung	28.42					28.42	
30	Baktawng	157.93					157.93	
31	Thingsul Tlangnuam	46.15					46.15	
32	Rotlang East	151.4					151.4	
33	Mualcheng South	121.89					121.89	
34	Saiphai	60.48					60.48	
35	Vathuampui	98.23					98.23	
36	Rabung	187.89					187.89	
37	Khuangthing	170.92					170.92	

**Part 3 – Review of Performance & Future Projections**

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>SPA</b>										
1	Laying of Pumping Main and preplacing of Electric Motor at GAWSS Phase - I at Pump House No. I	%	100	2014-2015	100	100	100			
2	Renovation of Keifang WSS Distribution System	%	100	2014-2015	100	100	100			
3	Extension of Distribution Network of Hnahthial WSS	%	100	2014-2015	100	100	100			
4	Chhippui / Kawnmawi WSS	%	100	2014-2015	100	100	100			
5	Extension of Bilkhawthlir	%	100	2014-2015	100	100	100			
6	Enlargement & Extension of Distribution Network of Tuipang WSS	%	100	2014-2015	100	100	100			
7	Construction of Storm Drainage at Vailui, Khatla	%	100	2014-2015	100	100	100			
8	Upgradation and Renovation of Aizawl Water Supply Scheme	%	100	2014-2015	100	100	100			
<b>2014-2015 (RIDF - XX) NABARD</b>										
1	Pumping of Raw Water from Chhimituipui River to the Treatment Plant at Hmunzawl, Lawngtlai	%	100	2014-2015	90	90	100	10	10	
2	Improvement of Tlungvel WSS	%	100	2014-2015	90	90	100	10	10	
<b>2015-2016 (RIDF XXI) NABARD</b>										
1	Kelkang Water Supply Scheme	%	100	2015-2016			50	50	50	
2	Lanchhip Water Supply Scheme	%	100	2015-2016			100	100	100	
3	Khawruhlian Water Supply Scheme	%	100	2015-2016			100	100	100	
4	Solar Water Pumping Sustum at Buangpui	%	100	2015-2016			100	100	100	
5	Serchhip Water Suppply Scheme	%	100	2015-2016			100	100	100	
6	Ngopa Water Supply Scheme	%	100	2015-2016			100	100	100	

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
<i>I</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>
<b>SBM(G)</b>										
1	Implementation of SBM(G) - Mizoram	%	100	2003-2004						
<b>NEC</b>										
1	Sangau (Pumping) W/S/S Ph-I	%	100	2012-2013	60	60	100	40	40	
2	Phuaibung (Pumping) W/S/S	%	100	2012-2013	60	60	100	40	40	
3	Bualpui NG & Lungzarhtum (Pumping) W/S/S	%	100	2012-2013	60	60	80	20	20	20
4	Lengpui Town & Lengpui Airport (Pumping) W/S/S	%	100	2012-2013	60	60	100	40	40	
5	Sangau W/S/S (Pumping) Ph-II	%	100	2013-2014	60	60	70	10	10	30
6	Darlawn (Pumping) W/S/S	%	100	2013-2014	60	60	70	10	10	30
7	Vairengte (Pumping) W/S/S	%	100	2014-2015	30	30	60	30	30	40
<b>NLCPR</b>										
1	Greater Lawngtlai W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
2	Greater Saitual W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
3	Greater Hnahthial W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
4	Tuipang & Surrounding Village W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
5	Bilkhawthlir W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
6	West Phaileng W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
7	Bairabi W/S/S (Gravity)	%	100	2012-2013	50	50	100	50	50	
8	South Khawbung W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
9	Sairang W/S/S (Pumping)	%	100	2012-2013	50	50	100	50	50	
10	Aibawk W/S/S (Pumping)	%	100	2014-2015	20	20	40	20	20	60

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>10% Lumpsum</b>										
1	Tlabung W/S/S (Pumping)	%	100	2013-2014	50	50	100	50	50	
2	Greater Khawzawl W/S/S (Pumping)	%	100	2013-2014	50	50	70	20	20	30
3	Biate WSS	%	100	2013-2014	-	-	20	20	20	80
<b>NRDWP</b>										
1	Luangpaw	%	100	2013-2014	76	76	100			
2	Kawkulh	%	100	2013-2014	50	50	100			
3	Vangchhia	%	100	2013-2014	6	6	100			
4	Tuidam	%	100	2013-2014	100	100	100			
5	Sekhum SPA	%	100							
6	Hortoki	%	100							
7	Hnahlan	%	100	2013-2014	7.5	7.5	100			
8	Buhchang	%	100	2014-2015	100	100	100			
9	N Mualvum	%	100	2014-2015	100	100	100			
10	Tuisumpui	%	100	2013-2014	53	53	100			
11	Zero	%	100	2013-2014	44	44	100			
12	Laki	%	100	2013-2014	48	48	100			
13	Phaibawk	%	100	2013-2014	63.50	63.50	100			
14	Zanlawn	%	100	2013-2014	60	60	100			
15	Selam	%	100	2014-2015	100	100	100			
16	Aubangasora	%	100	2014-2015	100	100	100			
17	Boraguisury	%	100	2014-2015	100	100	100			
18	Kantuli	%	100	2014-2015	100	100	100			
19	Chamdurtlang I	%	100	2014-2015	100	100	100			
20	Darnamtlang	%	100	2014-2015	100	100	100			



Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
21	Tuichawngtlang	%	100	2014-2015	100	100	100			
22	Thekpui	%	100	2014-2015	100	100	100			
23	Sunhluchhip	%	100	2014-2015	100	100	100			
24	Mualmam	%	100	2014-2015	100	100	100			
25	Melbuk	%	100	2013-2014	64	64	100			
26	Phainuam	%	100	2013-2014	55	55	100			
27	Cherhlun	%	100	2013-2014	70	70	100			
28	Mausen	%	100	2014-2015	100	100	100			
29	S Zote	%	100	2014-2015	100	100	100			
30	Sazekchhuah/Diblibag	%	100	2014-2015	100	100	100			
31	Samuksury	%	100	2014-2015	100	100	100			
32	Sihphirtlang	%	100	2014-2015	100	100	100			
33	Changpui	%	100	2014-2015	100	100	100			
34	Dursury/Malsury	%	100	2014-2015	100	100	100			
35	Sesawm	%	100	2014-2015	100	100	100			
36	W Serzawl	%	100							
37	Chuhvel	%	100	2014-2015	100	100	100			
38	Mualthuam K	%	100	2014-2015	100	100	100			
39	N Sabual	%	100	2012-2013	40	40	100			
40	Ainak	%	100	2013-2014	44	44	100			
41	Bymari	%	100	2013-2014	50	50	100			
42	Sailulak	%	100	2013-2014	41	41	100			
43	Vanchengte	%	100	2014-2015	100	100	100			

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
<b>I</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>MSDP</b>										
1	Zawlpui	%	100	2013-2014	100	100	100			
2	Tumpanglui	%	100	2013-2014	100	100	100			
3	Serali K	%	100	2013-2014	100	100	100			
4	Marpara N	%	100	2013-2014	100	100	100			
5	Dapchhuah/Tutphai	%	100	2013-2014	100	100	100			
6	Vawngawngo/Pathiantlang	%	100	2013-2014	100	100	100			
7	Hmawngbuchhuah	%	100	2012-2013	100	100	100			
8	Tuidangtlang	%	100	2012-2013	100	100	100			
<b>NRDWP</b>										
1	Lamthai - I PWS							100	100	-
2	Lamthai - II PWS							100	100	-
3	Lamthai - II PWS							100	100	-
4	Marpara S							100	60	40
5	Rangte							100	55	45
6	S.Chawngtui							100	32	68
7	Tawngkawlawng							100	37	63
8	Lunghauka							100	78	22
9	Vaphai							100	54	46
10	Dulte							100	37	63
11	Hmuncheng							100	100	-
12	Daido							100	48	52
13	Nghalchawm							100	71	29
14	Lengte							100	65	35
15	Kawbel							100	59	41

Sl. No	Name of Scheme/Project	Unit (%)	Physical Target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016 (anticipated)	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
16	N Chaltlang							100	62	38
17	Lungmuat							100	59	41
18	Bukvannei							100	72	28
19	Lungchem							100	65	35
20	Saipum							100	100	-
21	E.Damdiai							100	100	-
22	S Khawlek							100	100	-
23	Tuichawngchhuah							100	-	100
24	Boraituli							100	-	100
25	Dumzautlang							100	-	100
26	Moraichera							100	-	100
27	Builum							100	-	100
28	Muthi							100	-	100
29	Khumtung							100	-	100
30	Baktawng							100	-	100
31	Thingsultlangnuam							100	-	100
32	Rotlang East							100	-	100
33	Mualcheng S							100	-	100
34	Saiphai							100	-	100
35	Vathuampui							100	-	100
36	Rabung							100	-	100
37	Khuangthing							100	-	100

**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	Building so far constructed	Present position as on 31.3.2014	Shortfall
Supervisory level (DSP & above) = 208 nos.	100 % of total strength = 208 nos.	86 nos.	41.35%	58.65%
Upper Subordinate level (ASI to Inspr) = 1460 nos.	70 % of total strength = 1022 nos.	273 nos.	26.71%	73.29%
Lower Subordinate level (Constable to Hav./HC including IV Grade) = 10565 nos.	60 % of total strength = 6339 nos.	1581 nos.	24.94%	75.06%

In order to meet the shortfall stated above, Police Department, Mizoram has to construct various types of residential quarters for various categories at different places in Mizoram. The Department could not take up construction of residential quarters within the limited amount of fund allocated under Police Housing since the year 2012 – 2013. As a result, housing satisfaction requirement of Mizoram Police is far from the satisfaction level as indicated above.

Providing of good accommodation and modern equipments has given a moral upliftment towards better satisfaction on duty to the Police personnel. Further, the funds sourced under MPF and Finance Commission had contributed more in the growth of infrastructural development of the Department but has now been delinked of Plan Fund. 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-II :-** 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 upto 31.12.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>Under Police Housing (Plan)</b>							
1	Repair & renovation of Police buildings at various places in Mizoram	45.00	2014-2015		30.00	30.00		
2	Establishment cost (Payment of Land Lease Certificate & Tax)			7.38	2.62	10.00		
	<b>TOTAL</b>			<b>7.38</b>	<b>32.62</b>	<b>40.00</b>		
	<b>Under CSS - Modernization of Police Forces Scheme</b>							
1	MPF Scheme 2014 - 2015	2364.45	2014-2015	717.81	778.80	590.35		
	<b>TOTAL</b>			<b>717.81</b>	<b>778.80</b>	<b>590.35</b>		
	<b>Non-Lapsable Central Pool of Resources (NLCPR)</b>							
1	Infrastructure requirement of MAP (Establishment of 3rd IR Bn. At Thingkah, Lawngtlai District)	2842.28	2014 - 2015	1023.10	113.69	113.69		Rs. 1136.91 lakhs (Rs. 1023.22 - "Grant" component and Rs. 113.69 - State Matching Share) for 2nd instalment is expected to be released by GOI, Ministry of DoNER & State Govt.
2	Construction of Police Headquarters building at Khatla, Aizawl	1555.79	2015 - 2016	560.08	-	560.08		Allocation of SMS for 1st instalment Rs.62.23 lakhs by State Govt. and release of 2nd instalment Rs. 560.08 lakhs from GOI, Ministry of DoNER is awaited.
	<b>TOTAL</b>	<b>4398.07</b>		<b>1583.18</b>	<b>113.69</b>	<b>673.77</b>		

**Part-3: Review of Performance and future projections:**

Sl. No.	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>I</b>	<b><u>Under Police Housing (Plan)</u></b>									
1	Repair & renovation of Police buildings at various places in Mizoram	38	38	2014 - 2015	15	15	38	38	38	
2	Establishment cost (Payment of Land Lease Certificate & Tax)	15	15	2015-2016	-	-		15	15	
<b>II</b>	<b><u>Modernization of Police Forces (MPF) Scheme</u></b>		1343	2014 - 2015	1343	1061	1343	130943	110864	-
<b>III</b>	<b><u>Non-Lapsable Central Pool of Resources (NLCPR)</u></b>									
1	Infrastructure requirement of MAP (Establishment of 3rd IR Bn. At Thingkah, Lawngtlai District) (on-going work)	1	1	2014 - 2015						
2	Construction of Police Headquarters building at Khatla, Aizawl (on-going work)	1	1	2015 - 2016						

**LOCAL ADMINISTRATION DEPARTMENT**

**Chapter-I**

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

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.

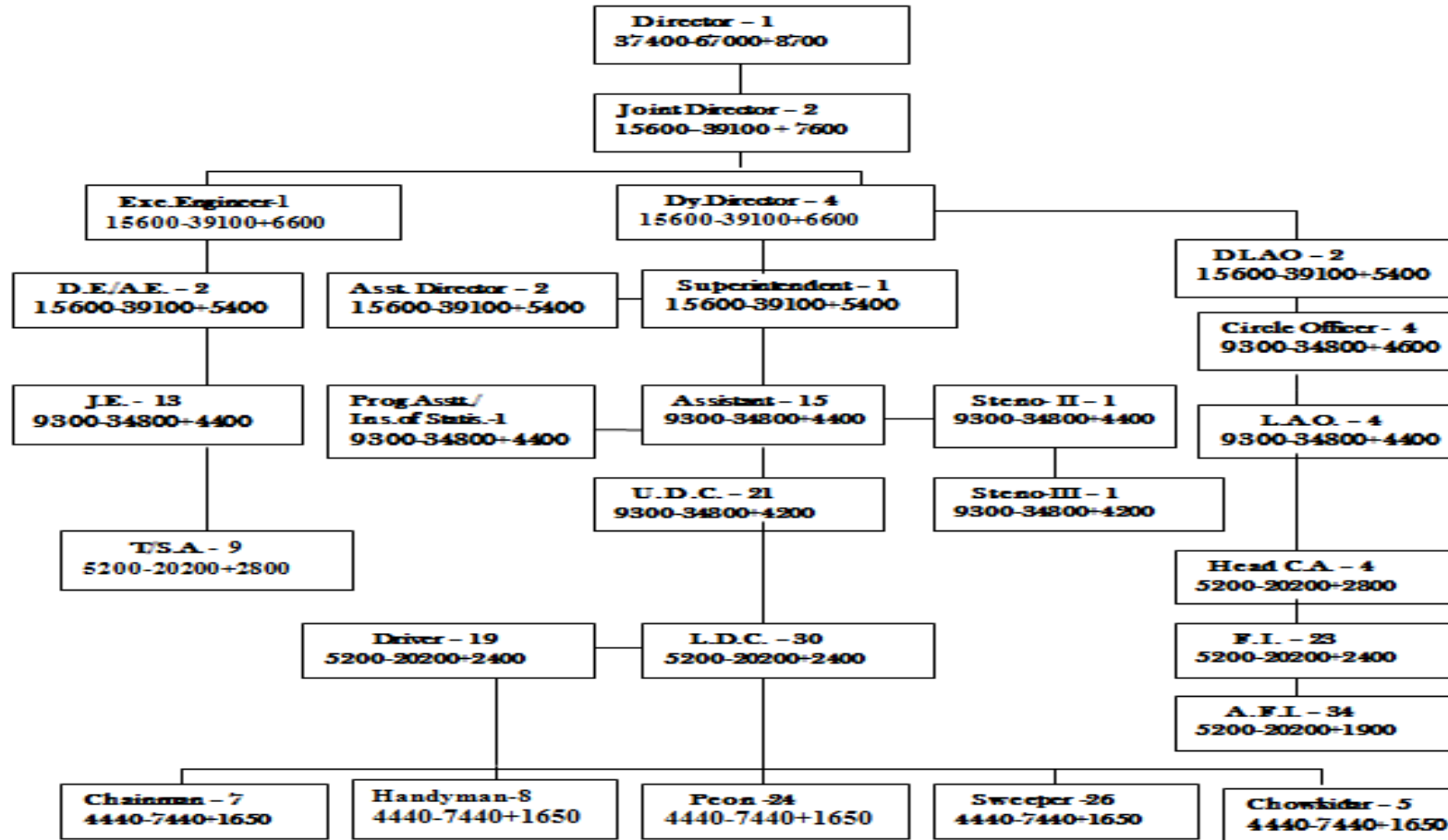
The Department looks after Village Councils which are the grass root level democratic institution in Mizoram. In every recognized village, there is a village council to administer the internal affairs of a village. At present there are 539 village councils excluding village councils under the three Autonomous District Councils.

Mizoram is exempted from the purview of the 73<sup>rd</sup> 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 Aayan (RGPSA) to strengthen rural local body institution (PRIs) throughout the country, this department also prepared Annual Plan and Five Years perspective Plan fund amounting to Rs. 248.43 lakhs have been received during 2014-15 as a 1<sup>st</sup> Installment. The fund has also been utilized.

So, a new Plan head ie 2515 – **Other Rural Development Programmes** is opened (vide No.G.20016/7/2012 – FBT of 6.12.2012) for debiting expenditure under RGPSA.

Part 2: Organisational Chart of Directorate of Local Administration Department.





**Note : Departmental Officers – such as Deputy Director, Assistant Director and Circle Officer when posted in the District Headquarters are designated as District Local Administration Officer.**

**CHAPTER II – Overview**

**Part 1 : BRIEF DESCRIPTION OF THE SCHEME OPERATED BY LAD**

**1. LOW INCOME GROUP HOUSING:**

This scheme is very beneficial for the public for construction of house and extension of existing building. During the 12<sup>th</sup> 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. Fund is provided to the tune of Rs. 30 lakhs during 2015-16.

**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 12<sup>th</sup> 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 9<sup>th</sup> 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 12<sup>th</sup> 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 12<sup>th</sup> 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 12<sup>th</sup> 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 lakhs )

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 31.12.2015	Anticipated expenditure as on up to 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>2216 – HOUSING (LAD)</b>							
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			30.00	30.00	30.00	nil	
5.	Improvement of Cemetary			nil	nil	nil	nil	
6.	Economical Weaker Sections (EWS)			nil	nil	nil	nil	
7.	Internal Improvement of Towns & Villages			nil	nil	nil	nil	
8	Building Technique(skill) extension			nil	nil	nil	nil	
9	Direction & Administration			18.29	32.29	32.29	28.69	
	<b>Total</b>			<b>48.29</b>	<b>62.29</b>	<b>62.29</b>	<b>28.69</b>	

(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure for 31.12.2015	Anticipated expenditure as on up to 31.3.2016	Outlay for 2015-16	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>2217-URBAN DEVELOPMENT</b>							
1	Constn of Minor roads			Nil	Nil	Nil	Nil	
2	Constn of Parks & Recreation			Nil	Nil	Nil	Nil	
3	Constn of steps/R/Wall& footpath			Nil	Nil	Nil	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			Nil	Nil	Nil	Nil	
8	Office Building			Nil	Nil	Nil	Nil	
9	Beautification of City & Towns			Nil	Nil	Nil	Nil	
10	Direction & Administration			Nil	Nil	Nil	Nil	
	2515 – Other Rural Dev. Programmes (LAD)/RGPSA							RGPSA fund was allocated for 2014-15 and is being utilized during 2015-16. The matching share is 90:10
1	Constn. and repair of Gram Panchayat Bhawan			46.88	-			
2	Capacity building and training			58.995	-			
3	Institutional Structure			50	-			
	Setting up of One SPRC							
4	E-enablement of Panchayat			-	-			
5	Special support for Panchayat process and procedure in Pnachayat with inadequate Base			75	-			
6	IEC Activities			5.2				
7	Programme Management			5	7.335			
8	State Share						55.2	
	<b>Total</b>			<b>241.075</b>	<b>7.335</b>		<b>55.2</b>	

**Part 3 - Review of Performance & Future Projection**

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	<b>2216- HOUSING</b>									
1	LIG Housing Loan	Nos			250	250	nil	nil	nil	nil
2	MIG Housing Loan	Nos			150	150	nil	nil	nil	nil
3	Departmental Housing	Nos			-	-	-	-	-	-
4	Land Development	Hec			2	2	nil	1	1	-
5	Improvement of Cemetary	Nos			nil	nil	nil	nil	nil	nil
6	Economical Weaker Section(EWS)	Nos			120	120	nil	nil	nil	nil
7	Internal Improvement of Towns & Villages	Rms			nil	nil	nil	nil	nil	Nil
8	Departmental Housing	Nos			nil	nil	nil	nil	nil	nil
	<b>2217- URBAN DEV.</b>									
1	Constn of Minor roads	kms			nil	nil	nil	nil	nil	nil
2	Constn of Parks & Recreation	Nos			nil	nil	nil	nil	nil	nil
3	Constn of steps/R/Wall& footpath	M2			nil	nil	nil	nil	nil	nil
4	Public Utility	Nos			nil	nil	nil	nil	nil	nil
5	Office Building	Nos			nil	nil	nil	nil	nil	nil
6	Beautification of Parks & squares	nil			nil	nil	nil	nil	nil	nil
	<b>2515 – Other Rural Dev. Programmes (LAD)</b>									
1	Constn. and repair of Gram Panchayat Bhawan	No	12	2015-16	12	Nil	Nil	12	12	12
2	Capacity building and training	No	1180	2015-16	1180	Nil	Nil	1180	1180	1180
3	Institutional Structure	No	1	2015-16	1	Nil	Nil	1	1	1
	Setting up of One SPRC									
4	E-enablement of Panchayat	No	150	2015-16	150	Nil	Nil	150	150	150
5	Special support for Panchayat process and procedure in Pnachayat with inadequate Base	No	1	2015-16	1	Nil	Nil	1	1	1
6	IEC Activities									
7	Programme Management									

**URBAN DEVELOPMENT & POVERTY ALLEVIATION**

**Chapter I – Introduction – Part I**

The Department of UD & PA 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:-**
  - (1) **The Mizoram Urban & Regional Development Act 1990 and Rules, thereof**
  - (2) **The Urban Development Plans & Formulation and Implementation Guidelines 1996**
  - (3) **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.**
10. **Swachh Bharat Mission**
11. **Smart City Mission**
12. **Atal Mission For Rejuvenation and Urban Transformation**
13. **Housing For All**

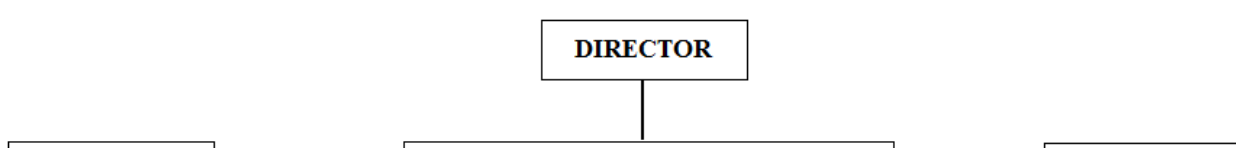
The Department focuses implementation of its programmes and schemes in the urban areas falling in the existing 23 Notified Towns within Mizoram State as under:-

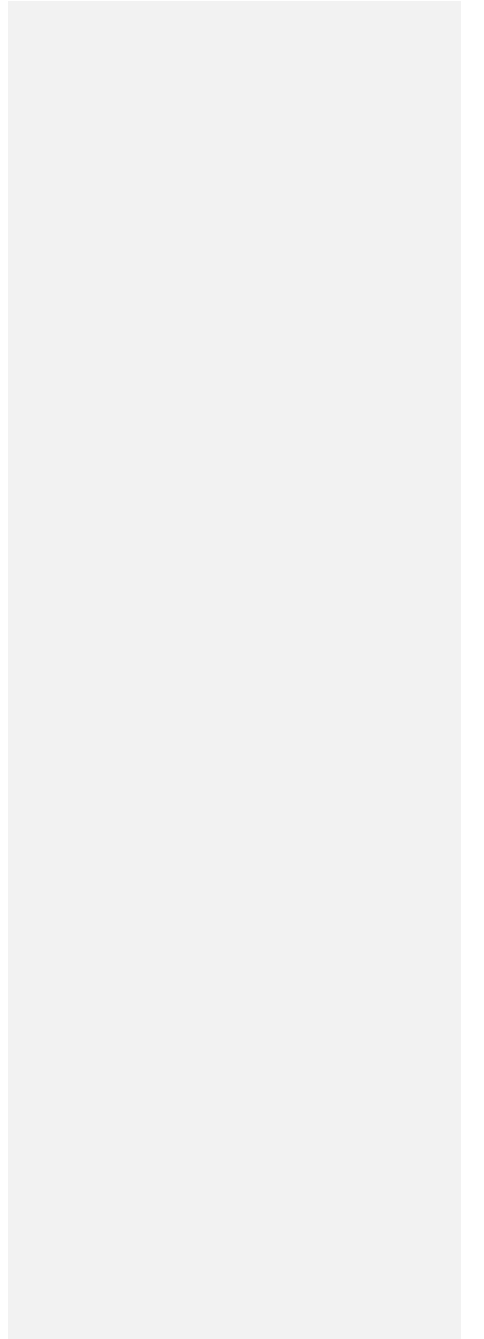
- |                   |              |               |              |
|-------------------|--------------|---------------|--------------|
| 1) Aizawl         | 2) Lunglei   | 3) Saiha      | 4) Lawngtlai |
| 5) Kolasib        | 6) Mamit     | 7) Champhai   | 8) Serchhip  |
| 9) Saitual        | 10) Khawzawl | 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  |              |

**Part II: Organisation Chart**

**ORGANISATION CHART  
URBAN DEVELOPMENT & POVERTY ALLEVIATION DEPARTMENT**

**DIRECTOR**





**Chapter II – Overview– Part I**

The Department undertakes various Urban Development Schemes and Urban Poverty Alleviation Programmes and also provide certain basic services in urban areas. A brief overview achievements and proposals upto 2014-2015 are as follows:

Sl.	Items	REVISED OUTLAY 2015 – 2016 (Rs in lakh)
<b>A</b>	<b>ESTABLISHMENT</b>	
1	Salary	205.51
2	Wages	128.85
3	Establishment Cost	56.69
	<b>TOTAL</b>	<b>391.05</b>
<b>B</b>	<b>CENTRAL SHARE / CSS</b>	
1	JNNURM	704.64
2	NULM	1307.00
3	Smart City Mission	4160.00
4	AMRUT	4518.00
5	Housing for All	4008.48
6	Swachh Bharat Mission	1476.00
7	NLCPR-Mission Vengthlang (T.T Hall)	133.15
	<b>TOTAL</b>	<b>16307.27</b>
<b>C</b>	<b>STATE MATCHING SHARE</b>	
1	BSUP (JNNURM)	240.00
2	NULM	181.00
3	10% Lumpsum Grant	18.12



Sl. No.	Items	REVISED OUTLAY 2015 – 2016 (Rs in lakh)
4	Smart City Mission	23.00
5	AMRUT	82.00
6	Swachh Bharat Mission	109.00
	<b>TOTAL</b>	<b>653.12</b>
<b>D</b>	<b>OTHERS</b>	
1	Urban Development	150.00
2	Solid Waste Management	38.66
3	GIA to AMC / ADA	440.00
4	SPA:Zodin- 1000, Leitan – 25 & Mission Veng-85	1110.00
5	Cemetary/Crematorium	70.00
6	Direction Minor Works	624.55
7	Bairabi Market Building	30.00
	<b>TOTAL</b>	<b>2463.21</b>
	<b>GRAND TOTAL</b>	<b>19814.65</b>

Details of the above may be shown as under:-

**1. 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 salary component of Rs 334.36 lakh and Establishment cost of Rs 56.69 lakh being utilized during 2015 – 2016.

**2. Jawaharlal Nehru National Urban Renewal Mission (JnNURM):**

Rs 704.64 lakh is earmarked for 2015 – 2016, while the Mission period of JNNURM is over yet the beneficiaries contribution under BSUP is still liabilities and the required fund is allocated from State Planning Board amounting to Rs 240.00 lakh as SMS. The amount will be repayable from the beneficiaries contribution as and when the beneficiaries are assigned to allot in the housing unit.

• **RAJIV AWAS YOJANA**

Pilot Project of Rajiv Awas Yajona is being implemented with Project cost of Rs 1120.01 lakhs; Central Share Rs 949.01 lakh and State Share Rs 171.00 lakh. The Central share upto 2<sup>nd</sup> Installment Rs 750.34 is already released, out of which Rs 434.00 lakh is released during current year 2015 – 2016 by Central Government. Again SMS also released upto 2<sup>nd</sup> Installment amounting to Rs 114.00 lakh in the previous year. Works is in progress.

**3. NATIONAL URBAN LIVELIHOOD MISSION (NULM)**

Swarna Jayanti Shahari Rozjar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM). The mission's aim is 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. The mission will have the following components:-

1. Social Mobilisation & Institutional Development (SM&ID)
2. Capacity Building & Training (CB&T)
3. Employment through Skills Training & Placement (EST&P)
4. Self-Employment Programme (SEP)
5. Support to Urban Street Vendors
6. Shelter for Urban Homeless (SUH)
7. Innovative and Special Projects
8. A&OE (2% of allocation)
9. IEC (3% of allocation)

The mission is taken up in the 8 District Hqrs., viz. (i) Aizawl, (ii) Lunglei, (iii) Saiha, (iv) Champhai, (v) Kolasib, (vi) Serchhip, (vii) Lawngtlai and (viii) Mamit. The sharing pattern between the Central Government and the State Government is 90:10.

The extent and size of the NULM is yet to be made known by the Central Government. Since it will be a nation-wide mission programme on urban poverty alleviation. During the current year of 2015 – 2016, Rs 769.56 lakh is already released by Central Government out of the Allocation of Rs. 1307.00 lakh. The state Government also released SMS of Rs. 181.00 lakh (Rs. 95.00 lakhs for matching last year CSS released of Rs.851.52 lakhs and Rs. 86.00 lakhs for matching CSS release during current year of 2015 – 16).

**4. 10% LUMPSUM GRANTS**

Under 10% LSG, The Department had an on-going three Development projects at Darlawn town, Zawlnuam town and North Vanlaiphai town.

The status of the SMS fund released so far are as follows :-

1. Rs 163.12 lakhs (CSS) and Rs 18. 13 lakh (SMS) during 2011 – 2012.
2. Rs 163.12 lakhs (CSS) and Rs 18. 00 lakh (SMS) during 2012 – 2013.
3. Rs 163.12 lakhs (CSS) and Rs. 18.26 lakh (SMS) during 2013-14

The scheme is smoothly undertaken by UD&PA Department and the state share requirement for last installment of the said three projects under 10% Lumpsum Grant Rs 18.12 lakh is allocated for current year of 2015 2016. It is also expected the last installment of CSS from Central Government amounting to Rs 163.12 lakh during 2015 2016.

5. **Smart Cities Mission (Launched in June, 2015)** : The mission period will be 2015 – 2016 to 2019 – 2020, the mission will be implemented in area based strategy of the three ways like Retrofit/Redevelop of existing area, Development of new area (Green field area) and New technology supported (Pan city). Sectors that have been developing smart city technology include government services, transport and traffic management, energy, health care, water and wastes. Smart City applications are developed with the goal of improving the management of urban flows and allowing for real time responses to challenges. A Smart City may therefore be more prepared to respond to challenges than one with a simple 'transactional' relationship with its citizens. Rs. 200.00 lakhs is so far released out of the Allocation of Rs. 4160.00 lakh from Central Government during current year of 2015-16. The SMS of Rs. 23.00 lakhs also released by the state Government for matching the said CSS released.
6. **Atal Mission For Rejuvenation and Urban Transformation (AMRUT) (Launched in June, 2015)** : The mission subsumed Jawaharlal Nehru National Urban Renewal Mission and will be implemented in project based approach and mission period will be 2015 – 2016 to 2019 – 2020. The purpose of Atal Mission for Rejuvenation and Urban Transformation (AMRUT) is to (i) ensure that every household has access to a tap with assured supply of water and a sewerage connection; (ii) increase the amenity value of cities by developing greenery and well maintained open spaces (parks); and (iii) reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling). The Department is gearing up for preparation of Detail Project Reports. Rs. 25.00 lakhs

for capacity building and Rs. 730.00 lakh for 1<sup>st</sup> installment of various works under AMRUT is so far released out of the Allocation of Rs. 4518.00 lakh from Central Government during current year of 2015-16. The SMS of Rs. 82.00 lakhs also released by the state Government for matching the said CSS released.

7. **Housing for All (Urban) (HFA) (Launched in June, 2015):** This programme / Schemes is called Pradhan Mantri Awas Yajona and will subsume the existing scheme of Rajiv Awas Yajona. The Mission will be implemented during 2015-2022 and will provide central assistance to Urban Local Bodies (ULBs) and other implementing agencies through States/UTs for the following programmes:

1. In-situ Rehabilitation of existing slum dwellers using land as a resource through private participation
2. Credit Linked Subsidy
3. Affordable Housing in Partnership
4. Subsidy for beneficiary-led individual house construction/enhancement

Rs. 931.80 lakh is so far released out of the Allocation Rs. 4008.48 lakh from Central Government during current year of 2015-16.

8. **Swachh Bharat Mission (Launched in October, 2014):** The programme of Swachh Bharat Mission was launched by Prime Minister on 2. 10. 2014. The scheme aims 'Clean India' and it is being implemented in Mizoram since current year. Rs 1079.00 lakh (Rs 979 lakh + Rs 100 lakh) was released by Central Government, and the fund is being drawn and now the Department started implementing the mission in various ways as per guidelines.
9. **NLCPR :** The Department is availing NLCPR fund and DPR amounting to Rs. 369.87 lakh for Mission Vengthlang Table Tennis Training Centre is submitted to the Central Government. The said project is approved and released 1<sup>st</sup> installment of Rs. 133.15 lakh during the current year by the Central Government.
10. **URBAN DEVELOPMENT :** Allocation of Rs 150.00 lakh is received in BE for 'Urban development'. Out of this amount, Rs 100.00 lakhs is allocated in the Minor works and the remaining of Rs 30.00 lakhs is allocated in the 'Solid Waste Management' and Rs 20.00 lakh is allocated in the Direction OC for implementing various Schemes and Programme, which entailed the requirement of Stationaries, Maintenance of Vehicles, Furniture and fixture. Besides, Additional fund for Major works of Rs 1110.00 lakh also received from Planning in revised Sectoral Allocation as under:-

1	Multilevel Car Parking at Zodin	Rs. 1000.00 lakh
2	Minor roads at Durtlang	Rs. 25.00 lakh
3	Approach road to Mission veng Bazar	Rs. 85.00 lakh
<b>TOTAL</b>		<b>Rs 1110.00 lakh</b>

## 11. SOLID WASTE MANAGEMENT

The Department is slowly taking up scientific treatment of waste management technology by construction of solid waste management centers. SIPMIU has been taking up the SWM project for Aizawl City, which is expected to be completed soon. With the notification of 'The Mizoram Urban Sanitation and Solid Waste Management Policy, 2011' by the Government, more and more focus will have to be given to scientific collection and management of wastes for which massive investments will be required.

Solid Waste Management Centres for other Urban Areas, especially the District Headquarters are proposed to be taken up by this Department by pooling of resources from different sources, which may also require support from Plan fund. Collection and disposal of garbage in 10 selected towns including District Headquarters are proposed to be taken up by this Department by pooling of resources from different sources, which (excluding Aizawl City, which is being taken up by SIPMIU under ADB funded NERCCDIP) require purchase of lands for the centres (for Landfill sites and for setting up of processing plants). Recurring expenditure required for maintenance of 10 (ten) nos. of Garbage vehicles (Heavy Vehicles) being engaged within Dist Hqrs. has also to be taken into account. Hence, an amount of Rs. 30.00 lakh is separately earmarked from Planning Department which may be limited for the year 2015 – 2016. In addition to the Rs 30.00 lakh, another Rs 30.00 lakh is allocate from Urban Development fund and Hence Rs 60.00 lakh will be available during 2015 2016 for smooth implementation of Solid Waste Management

### (i) 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 Corporation. 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 2015 – 2016, Rs. 40.97 lakh is allocated and being utilized so far by Sanitation Office for Salary component and personal claims.

**12. Urban Local Bodies (ULB) :** Urban Local Body in Aizawl City (Aizawl Municipal Corporation) was constituted under the provisions of the 74<sup>th</sup> 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 AMC, among which Solid Waste Management and Sanitation within the AMC area are included. In order to enable AMC 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 380.00 lakh of Plan fund is allocated during 2015 – 2016 and being utilized.

**13. 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 10. 8. 2015 and Government order No B. 13017/29/2009-UD&PA/loose Dt.27. 10. 2015, the Dissolution of Aizawl Development Authority was declared with immediate effect. Anyhow, during current year Rs 60.00 lakhs is utilised by ADA.

**14. CREMATORIUM & COMMON CEMETERY :** While the importance of cemetery needs no emphasis, unavailability of adequate land for the same is now a common and pressing problem faced by most localities in Aizawl. As separate suitable land for each and every locality is no longer viable due to acute scarcity of land, it is proposed to establish a common cemetery for the different localities of Aizawl including crematorium at Sairang to address the issue. An amount of Rs. 70.00 lakhs only is earmarked from the Planning Board as under.

1	Extension of Zarkawt Cemetary	25.00 lakh
2	Thlanmual shed and fenching at Ramhlun South	5.00 lakh
3	Link road via Bawngkawn Cemetary	40.00 lakh
<b>TOTAL</b>		<b>Rs 70.00 lakh</b>

**15. Minor Works : Rs 724.55 lakh**

Minor works under various schemes have been successfully implemented by the Department to provide critical urban infrastructures like Link Roads, Parks & Recreation Centres, Step, R/Wall, Footpath, Fly Over, Monsoon Damage Rehabilitation Schemes, Dumping Ground, Urban Forestry, Public Utilities, Beautification Scheme, Domestic Waste Disposal Line, Contingency to support Assets created. Moreover, due to the nature of soil formation of the State which is highly susceptible to erosion and landslip coupled with heavy rainfall during rainy season, construction of storm drains and retaining wall to uphold roads and land are important development issues.

Rs 100.00 lakh is allocated for Minor Work (BE) for the year 2015 – 2016 for the following scheme of works:-

1. Continuation for Construction of All India Service Transit Accomodation at New Secretariat Complex. Rs 25.00 lakh
2. Urban Infrastructure Development within three District Headquarters viz. Lunglei, Champhai and Kolasib(Rs.5.00 lakh each)Rs 15.00 lakh
3. Repairing of Retaining Wall at New Secretariat Complex ..... Rs 1.50 lakh
4. R/ Wall below side office building at Zemabawk ..... Rs 8.57 lakh
5. R/Wall at Sikulpuikawn ..... Rs 2.20 lakh
6. RCC step over drain near proposed Directorate building at Secretariat Complex Rs 8.81 lakh
7. Extension of Chawlhmun YMA Hall..... Rs 1.96 lakh

8.	R/Wall at Biate Dumping Ground .....	Rs 1.00 lakh
9.	PCC Flooring near Soil Deptt. Office, Khuangpuilam, Kolasib	Rs 4.50 lakh
10.	Goat Proof Ware Fencing at Falkawn, Lunglei .....	Rs 1.50 lakh
11.	Step, R/Wall, Footpath, Fly Over etc. within Aizawl city .....	Rs 20.00 lakh
12.	Public Utilities .....	Rs 9.65 lakh
13.	R Wall at Mission Vengthlang and office maintenance.....	Rs. 0.31 lakh
	<b>TOTAL .....</b>	<b>Rs 100.00 lakh</b>

**1<sup>st</sup> Additional (RE)**

1	AIST Housing	37.64
2	R.Wall at Champhai	4.00
3	Improvement & Cont. of Lalrina Sailo Road to Comm. Hall at Ramhlun N	18.50
4	Impr. Of drainage at Carmel Tlang, Ramhlun	1.00
5	Impr. Of drainage at Leitan, Durtlang	1.00
6	R.Wall near P. Lalnunpeka House, Venghnuai	1.50
7	Stonemasonry and Public Step near James Lalhruailiana House, Upper Republic	1.50
8	R. Wall below Lalhlengliana House, Bawngkawn South	1.30
9	Internal Road (Jeepable) at Bawngkawn Chhim Veng below Presby. Church site	30.00
10	Reconstruction of Step for Hrangchhuana High School at Ramhlun North	15.00
11	RCC Rigid pavement from Chite junction towards Bethlehem Vengthlang	28.31
12	Cement Concrete flooring with culvert approach to Cemetery, Mission Vengthlang	36.60
13	Internal link Road-Armed Veng S Cemetery to Bethlehem Vengthlang via Tuithiang	105.39
14	Line road from Chite junction to MAP (1st BN) Qtr. To Armed Veng	29.70
	<b>Total of 1<sup>st</sup> Additional</b>	<b>311.44</b>

**2<sup>nd</sup> Additional (RE)**

15	Additional Serchhip and Thenzawl	300.00
16	Construction of link drain below Lalnghinglova's house at Tuikual South	1.30
17	Construction of Drain cover near Vanlalngaia's house at Kulikawn.	1.00

18	Construction of R/wall below Ramchullova's house at Bungkawn H/S veng	1.00
19	Construction of R/wall near C. Lalhlimpaia's house at Chaltlang.	1.00
20	Construction of Hand railing with chequered tile on existing step between Laltuma's house to Buangthanga's house at Tuikual South.	1.00
21	Construction of R/wall near Tlangtinmawia's house at Ramhlun South.	1.00
22	Improvement of road from Hruaia's house to Duhawma's house at Kawnpui Chhim veng.	1.50
23	Construction of R/wall on internal road near Lalhriatpuia's house at Durtlang mel-5.	1.00
24	Re-construction of wooden mirror bridge at Ramhlun Sport Complex.	1.00
25	Construction of R/wall near UD&PA mirror bridge at Kangthelhkawn, Chawnpui.	1.00
26	Improvement of alternate approach road for proposed Directorate Office of UD&PA at New Secretariat Complex Aizawl	2.31
	<b>Total of 2<sup>nd</sup> Additional</b>	<b>313.11</b>
	<b>GRANT TOTAL OF MINOR WORKS:</b>	<b>724.55</b>

**16. MARKET BUILDING AT BAIRABI :** Rs. 30.00 lakhs is Allocated by planning Department for Construction of Bairabi Market building. The subject of the Market Building is look after by the Town and Country Planning Cell and the amount is Allocated under the budget head of Town & Country Planning.

**17. 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.	NAME OF TRADE	2 <sup>nd</sup> Phase (Fully Achieved)		3 <sup>rd</sup> Phase (Rs 10,000/- per beneficiary)		4 <sup>th</sup> 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
<b>TOTAL</b>		<b>1431</b>	<b>1417.32</b>	<b>1244</b>	<b>124.40</b>	<b>433</b>	<b>43.30</b>	<b>3108</b>	<b>1585.02</b>

Mention may be made that during the current year 2014 - 15, Expenditure sanction of Rs 1334.00 lakh received from Finance Department but Rs 50.00 lakhs only is drawn till date and the balance of Rs 1284.00 lakh is being kept in the K. Deposit.

Chapter II Part 2 Yearwise 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 upto 31.12.2015	Anticipated Expenditure as on 31.3.2016	Outlay for 2015-2016 (as per Planning Allocation)	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
<b>EARMARKED FUND</b>								
1	SPA (State Priority)		2012 - 13					
2	SCA for SMS of SPA		2012 - 13	0.00	0.00	0.00	0.00	
3	ACA for JnNURM		2007 - 08					
4	ACA for RAY		2012 - 13	434.00	434.00	704.64	704.64	
5	SCA for SMS of JnNurm		2007 - 08					
6	SCA for SMS of RAY		2012 - 13	0.00	240.00	240.00	2276.02	
7	CSS for NULM		2013 - 14	0.00	769.56	1307.00	1307.00	
8	SCA for SMS of NULM		1997 - 98	95.00	181.00	181.00	146.00	
10	SCA for SMS of 10% LSG		2010 - 11	18.12	18.12	18.12	0.00	
11	Swachh Bharat Mission (CSS)		2014 - 15	979.00	1079.00	1476.00	1476.00	
12	Swachh Bharat Mission (SMS)		2014 - 15	0.00	109.00	109.00	0.00	
13	AMRUT (CSS)		2014 - 15	0.00	755.00	4518.00	4518.00	
14	AMRUT (SMS)		2014 - 15	0.00	82.00	82.00	0.00	
15	Smart City Mission (CSS)		2014 - 15	0.00	200.00	4160.00	4160.00	
16	Smart City Mission (SMS)		2014 - 15	0.00	23.00	23.00	0.00	
17	Housing for all (CSS)		2014 - 15	0.00	931.80	4008.48	4008.48	
18	NLCPR (Mission Vengthlang TT)		2015 - 16	0.00	133.15	133.15	237.00	
<b>EARMARKED FUND (State Planning Earmarked)</b>								
1	Aizawl Development Authority		2005 - 06	60.00	60.00	60.00	0.00	
2	Aizawl Municipal Council		2007 - 08	0.00	380.00	380.00	460.00	
3	State Priority		2015 - 16	0.00	1110.00	1110.00	1000.00	
5	Bairabi Market		2015 - 16	0.00	30.00	30.00	0.00	
6	Minor Works (Earmarked)		2007 - 08		100.00	100.00	0.00	
<b>UNEARMARKED FUND</b>								
1	Direction & Administration		2007 - 08	268.00	411.05	411.05	415.00	
2	Minor Works		2007 - 08	88.00	624.55	624.55	200.00	
4	Solid Waste Management		2012 - 13	25.00	68.66	68.66	70.00	
5	Crematorium / Common Cemetery		2013 - 14	0.00	70.00	70.00	100.00	
<b>Grant Total</b>				<b>1967.12</b>	<b>7809.89</b>	<b>19814.65</b>	<b>21078.14</b>	

**Part 3 - Review of Performance & Future Projection**

Sl. No	Name of Scheme/Project	Unit	Phy. Target	Commencement Year	Physical Target & Achievement					
					2014 - 2015		Cumulative Achievement as on 31.3.2016	2015 - 2016		2016 - 2017
					Target	Achievement		Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10	11
<b>EARMARKED SCHEME</b>										
1	SPA (State Priority)	No. of projects in Percentage		2011-12	3nos. 100%	3nos. 100%	9nos.	2nos. 100%	2nos. 100%	5nos. 100%
2	SCA for SMS of SPA	No. of projects in Percentage		2007-08	6nos. 100%	3nos. 100%	11 nos. 50%	2nos. 50%	2nos. 50%	Achieved
3	ACA for JnNURM									
5	SCA for SMS of JnNurm									
4	ACA for RAY									
6	SCA for SMS of RAY			2012-13	2nos. 100%	2nos. 20%	2nos. 30%	2nos. 100%	2nos. 20%	2nos. 100%
7	CSS for NULM	NA		1997-1998	37 nos. of employees					
8	SCA for SMS of NULM									
9	SCA for SMS of 10% LSG			2010-11	3nos. 100%	3nos. 50%	3nos. 75%	3nos. 100%	3nos. 85%	3nos. 100%
10	Swachh Bharat Mission (CSS)			2014-15	New Schemes and being Started preparatory works					
11	Swachh Bharat Mission (SMS)									
12	AMRUT (CSS)			2014-15	New Schemes and being Started preparatory works					
13	AMRUT (SMS)									
14	Smart City Mission (CSS)			2014-15	New Schemes and being Started preparatory works					
15	Smart City Mission (SMS)									
16	Housing for all (CSS)			2014-15	New Schemes and being Started preparatory works					
17	NLCPR (Mission Vengthlang TT)			2015-16	0	0	0	33%	33%	66%
<b>STATE EARMARKED SCHEME</b>										
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	State Priority			2015-16	0	0	0	3nos. 100%	3nos. 100%	3nos. 100%
4	Bairabi Market			2015-16	0	0	0	100%	40%	100%
5	Minor Works (Earmarked)	No. of Works		2007-08	0	0	0	39 nos	39 nos	
<b>UNEARMARKED SCHEME</b>										
1	Direction & Administration	No. of Staff		2007-08	165 nos. of employees					
2	Minor Works	No. of Works		1972-73	0	0	0	44 nos	44 nos	40 nos
3	Solid Waste Management	NA		2012-13	Disposal of Garbage with 6 respectiove Distrct Headquarters					
4	Creamatorium / Common Cemetery	Nos. of Project		2012-13	0	0	0	3nos	3nos	4nos

**STATE INVESTMENT PROGRAM MANAGEMENT & IMPLEMENTATION UNIT (SIPMIU)**

**Chapter-I**

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

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 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 Program Director. SIPMIU generously served to achieve time bound projects implementation. Tranche-II/Project-2 and Tranche-III/Project-3 comprising rehabilitation of existing water distribution Networks, Sewerage & Sanitation and Solid Waste Management are implementing.

**Part 2 : Organisation chart**

Sl. No.	Name of Posts	No. of Sanctioned Posts	No of filled post	No. of Vacant Posts
1	2	3	4	5
<b>A</b>	<b>CORE OFFICER</b>			
1	Program Director	1	1	-
2	Deputy Program Director(Tech.)	1	1	-
3	Procurement Officer/Engineer	1	1	-
4	Sr. Accounts Officer	1	1	-
5	Executive Engineer (W.S.-I)	1	1	-
6	Executive Engineer (W.S.-II)	1	1	-
7	Executive Engineer (S & S)	1	1	-
8	Executive Engineer (S.W.M. & Envi)	1	1	-
9	Social Development Officer/Specialist	1	1	-
	<b>SUB-TOTAL</b>	<b>9</b>	<b>9</b>	<b>-</b>
<b>B</b>	<b>SUPPORTING STAFF</b>			
10	Assistant Engineer (Water Supply-I)	1	1	-
11	Assistant Engineer (Water Supply-II)	1	1	-
12	Assistant Engineer (S & S)	1	1	-
13	Assistant Engineer (SWM)	1	1	-

14	Assistant Engineer (Procurement)	1	1	-
15	Assistant Engineer/Procurement Officer	2	-	2
16	Assistant Engineer/Environment Officer	3	-	3
17	Public Relations Officer	1		1
18	Community Development Specialist	2		2
19	CAD Operator	1	1	-
20	Stenographer Grade II	1	1	-
21	MIS Officer	1	1	-
22	Office Manager	1	1	-
23	Accounts Officer	1	1	-
24	Account Assistant	4	3	1
25	Office Assistant	5	3	2
	<b>SUB TOTAL</b>	<b>27</b>	<b>16</b>	<b>11</b>
26	OTHERS (4 <sup>th</sup> Grade including drivers)	15	15	-
	<b>GRAND TOTAL</b>	<b>51</b>	<b>40</b>	<b>11</b>

**Part - 1 A brief narration of schmes / projects, highlighting the objects, purposes, benefits to be accrued by the public and locations.**

The Projects envisaged de-bunching of Water distribution system, Sewerage & Sanitation and Solid Waste Management within Aizawl city as follows:

**1. Water Supply**

Construction of Feeder main & distribution network, construction of water reservoirs with allied services and rainwater harvesting, construction of 37 MLD Water supply augmentation & Water Treatment Plan, construction of Dedicated Power Supply at Dihmunzawl.

**2. Sewerage and Sanitation :** Construction of Sewerage Treatment Plant and construction of Sewerage Network .

**3. Solid Waste Management : Procurement of Vehicle for transportation of Waste, construction of Vermi & Mechanical-compost Plant and Resource Management Centre, construction of Sanitary Landfill & Closure of existing Dump site.**

**4. Consultancy :** Engagement of Design, Supervision Management Consultant (DSMC)

**5. Project Implementation & Administration(PI&A) :** Expenses for Project Implementation and Administration

**Part - 2 Year-wise outlay of the previous year, current year and next year**

*(Rupees in lakh)*

Sl. No	Name of scheme/Project	Estimated cost	Commence year	Actual expenditure upto 31.12.2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	NERCCDIP-EAP/ADB Tranche - 1	3,517.00	2009	2,784.88	2,819.88	200	0	
2	NERCCDIP-EAP/ADB Tranche - 2	14,912.00	2013	7,812.93	8,612.93	5,649.00	4,290.00	
3	NERCCDIP-EAP/ADB Tranche - 3	39,021.67	2016	0	700	326.00	7,018.00	
	<b>TOTAL</b>	<b>57,450.67</b>		<b>10,597.81</b>	<b>12,132.81</b>	<b>6,175.00</b>	<b>11,308.00</b>	

**Part - 3 Reviews of Performance & Future Projections**

Sl No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014 - 2015		Cummulative achievement as on 31.3.2016	2015 - 2016		2016-2017
					Target	Achiev		Target	Achiev	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	NERCCDIP-EAP/ADB Tranche - 1	Percentage	100%	2009	100%	100%	100%	100%	100%	
2	NERCCDIP-EAP/ADB Tranche - 2	Percentage	100%	2013	32%	31%	44%	54%	44%	76%
3	NERCCDIP-EAP/ADB Tranche - 3	Percentage	100%	2016						32%

## 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.

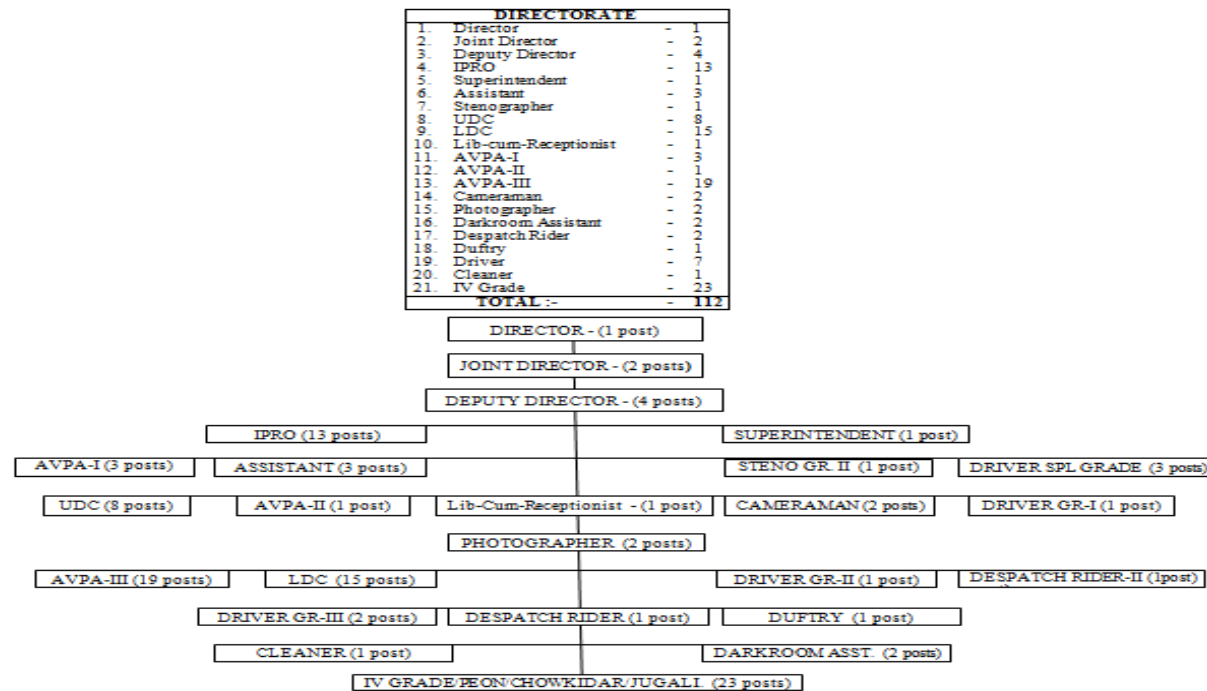
**3. Functions:** The Department discharges the following key functions: -

- 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**

**ORGANISATIONAL CHART OF DIRECTORATE OF I&PR**





ORGANISATIONAL CHART OF DISTRICT OFFICES OF I&PR DEPARTMENT

DISTRICT OFFICES	
1. IPRO	- 7
2. UDC	- 9
3. AVFA-II	- 7
4. AVFA-III	- 7
5. LDC	- 11
6. DRIVER	- 7
7. CLEANER	- 1
8. IV GRADE	- 19
<b>TOTAL :-</b>	<b>- 68</b>

KEPT ABEYANCE	
1. IPRO - 3	} I&PR/2/73/20-21 Dt. 9.5.73 I&PR/2/73/20-21 Dt. 9.5.73 I&PR/2/73/20-21 Dt. 9.5.73
2. IPRO - 2	} I&PR/2/72/33-21 Dt. 3.2.73 I&PR/2/72/33-21 Dt. 3.2.73
3. Information Officer - 1	- IPR/E-31/78/86-21 Dt. 8.4.80

IPRO Office Champhai
1. IPRO - 1
2. UDC - 1
3. LDC - 1
4. AVFA-II - 1
5. AVFA-III - 1
6. DRIVER - 1
7. IV GRADE - 2
<b>TOTAL - 8</b>

IPRO Office Serchhip
1. IPRO - 1
2. UDC - 1
3. LDC - 1
4. AVFA-II - 1
5. AVFA-III - 1
6. IV GRADE - 2
<b>TOTAL - 7</b>

IPRO Office Kolasib
1. IPRO - 1
2. UDC - 1
3. LDC - 1
4. AVFA-II - 1
5. AVFA-III - 1
6. DRIVER - 1
7. IV GRADE - 2
<b>TOTAL - 8</b>

IPRO Office Mamit
1. IPRO - 1
2. UDC - 1
3. LDC - 1
4. AVFA-II - 1
5. AVFA-III - 1
6. DRIVER - 1
7. IV GRADE - 2
<b>TOTAL - 8</b>

IPRO Office Lawngtlai
1. IPRO - 1
2. UDC - 1
3. LDC - 1
4. AVFA-II - 1
5. AVFA-III - 1
6. IV GRADE - 2
<b>TOTAL - 7</b>

IPRO Office Lunglei
1. IPRO - 1
2. UDC - 2
3. LDC - 3
4. AVFA-II - 1
5. AVFA-III - 1
6. DRIVER - 2
7. CLEANER - 1
8. IV GRADE - 4
<b>TOTAL - 15</b>

IPRO Office Saiha
1. IPRO - 1
2. UDC - 2
3. LDC - 3
4. AVFA-II - 1
5. AVFA-III - 1
6. DRIVER - 2
7. IV GRADE - 5
<b>TOTAL - 15</b>

**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.

This has been achieved through the sacrifice of the Department in foregoing and not taking due credits in the Print and Electronic Media and permitting the Print and Electronic Media in state to reproduce the Departments news clippings, press releases, photo clips as their own news items independent of the DIPR.

**Economic savings for Government :**

The adoption of this method save the State Government from incurring huge expenditure to the tune of crores of rupees per annum if issued in the form of payment of Display and Classified Advertisement Bills.

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	Estimate Cost	Commencement Year	Actual Expenditure upto 31.12.2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed Outlay 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	<b>Direction &amp; Administration</b> Other Charges	-	-	60.30	20.00	62.30	80.00	Adequate fund was not allocated as such due achievement can not be made.
2	<b>Certification of Cinematography</b> Other Charges	-	-	12.00	20.00	12.00	40.00	
3	<b>Production of Visual Arts</b> Grant-in-Aids	-	-	10.00	10.00	10.00	20.00	
4	<b>Press Information Services</b> Other Charges	-	-	15.00	30.00	15.00	50.00	
5	<b>Cultural &amp; Social Activities</b> Other Charges	-	-	5.00	40.00	5.00	80.00	
6	Grant-in-Aids General to MJA (Non-Salary)	-	-	10.00	10.00	10.00	20.00	
7	Supplies & Materials	-	-	-	5.00	-	10.00	
8	Machinery & Equipments	-	-	-	20.00	-	40.00	
9	Publication	-	-	-	5.00	-	10.00	
10	Minor Works	-	-	-	10.00	-	20.00	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Commencement year	2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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	Training of Officers & Staff	Person	-	-	5	-	-	5	-	5
2	Educating citizen through Exhibition & Educated Films	Person	-	-	5000	5000	5000	5000	5000	5000
3	Coverage of Assembly	Nos	-	-	15	15	15	15	15	15
4	Advertising of Govt. projects etc.	Nos	-	-	50000	10000	10000	10000	10000	10000
5	Coverage of Govt. functions	Nos	-	-	9000	2500	2500	3000	3000	3500
6	Purchase of Equipments	Nos	-	-	45	10	10	20	20	20
7	Conducting of Press Tour	Nos	-	-	5	5	5	5	-	2
8	Conducting of Journalist Workshop	Nos	-	-	2	2	2	2	2	2
9	Publication of Brochures	Nos	-	-	150000	-	-	10000	-	10000
10	Publication of State Calendar	Nos	-	-	60000	60000	60000	60000	60000	60000
11	Conduction of Darshan	No	-	-	10	-	-	10	-	5

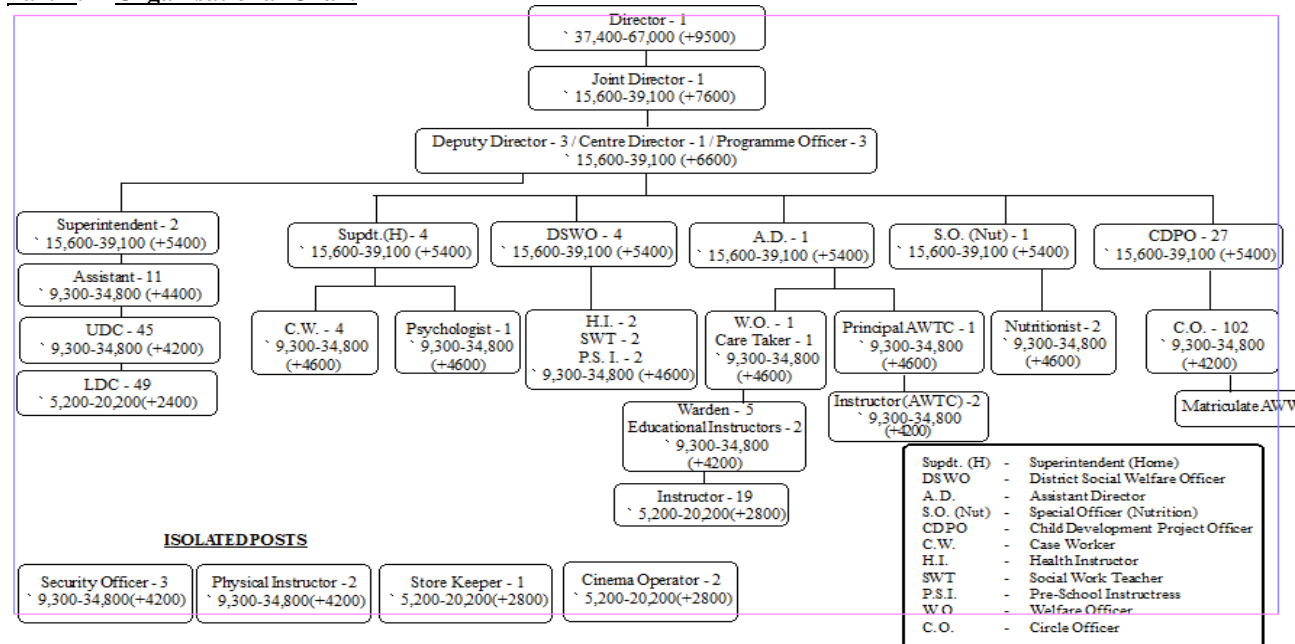
**SOCIAL WELFARE**

**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. 25469 beneficiaries under IGNOAPS
2. 236 beneficiaries under NFBS
3. 2310 beneficiaries under IGNWPS
4. 742 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 Adoption Resource Agency   | - | 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. | - | 14 |

**3. Grants-in-aid to voluntary Organisations:**

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 viz. Children below 6 years and Pregnant & Lactating Mothers for 300 days a year.

The Cost sharing ratio between Centre and State is 90:10 for ICDS General and Nutrition.

**4. Integrated Child Development Scheme (ICDS):**

Various Development Projects have been initiated from the Grants received from the Government of India under the Proviso to Article 275(1) of the Constitution. Some of the major projects taken up are :

- 1) **Eklavya Model Residential School (EMRS)** : Besides the existing EMRS at Lunglei, Eklavya Model Residential School constructed at the cost of Rs. 12.00 crore with fund from Ministry of Tribal Affairs, Government of India has been opened at Serchhip with effect from current Academic session having classes VI – VIII.

Another three EMRS have been sanctioned by Ministry of Tribal Affairs, Government of India at the cost of Rs. 2.00 crore each at Saiha, Lawngtlai and Chawngte. Location have been identified and construction works will be started soon.

- 2) **ST Girls Hostel** : ST Girls Hostels are under construction with fund from Ministry of Tribal Affairs, Government of India at Pukpui (Lunglei), Kolasib Govt. College, KVM High School (Aizawl), Thenzawl High School, Lungleng, Mualpui and Social Welfare Department Complex, Durtlang.

Another ST Girls Hostel at Saiha, lunglei and Mamit have been sanctioned by Govt. of India recently. Construction will be started soon after the locations are identified and approved.

Altogether, 13 (thirteen) ST Girls Hostel have so far been sanctioned by the Government of India.

- 3) **Vocational Training Centre (VTC)** : Under Article 275(1), Vocational Training Centre are established at the District Capital of Champhai, Serchhip, Kolasib, Lunglei and Saiha with a capacity of 100 tribal youth in each Centre. Different trades such as Tailoring, Beauty Culture, Hospitality, Sericulture, ICT, Electronics, Electricals and Automobile are imparted at these Centres. The Project is to cater to the needs of tribal youth for development of vocational skills to enable them to earn their living.

4) Funds for various Projects listed below have also been received from Government of India under Article 275(1) :

- a) Hospital Equipment for District Hospital at Saiha and Lawngtlai – Rs. 62.62 lakh.
- b) Chicken Hatchery Farm at Mampui, Lawngtlai District – Rs. 125.00 lakh.
- c) Dairy Development at Lawngtlai District – Rs. 125.00 lakh.
- d) Fish Hatchery (3 units) at Lawngtlai, Lunglei and Serchhip – Rs. 190.00 lakh.
- e) Horticulture/Agriculture link road – Rs. 100.00 lakh.

**5. Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006:**

The State Government of Mizoram has exerted utmost effort for the implementation of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006 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 Forest Right) Act 2006 and corresponding rules.
- ii) All the village Councils in Mizoram has 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 25343.

The cost sharing ratio between the Centre and State is 50:50 for Nutrition Component and 100% for Non-Nutrition Component.

**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	Commencement year	Actual expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015 - 2016	Proposed outlay for 2016 - 2017	Remarks
1	2	3	4	5	6	7	8	9
1	2235 - Social Security & Welfare							
	01 - Direction			6.21	41.22	41.22		
	02 - Direction & Administration			3.10	4.00	4.00		
	04 - MSSWB			-	20.10	20.10		
	05 - SMS/CSS for ICDS including SNP			2777.17	5844.00	5844.00		
	101 - Welfare of Handicapped			51.08	179.54	166.96		
	104 - Welfare of Aged, Infirm & Destitute			56.01	155.32	155.32		
	105 - Prohibition			12.59	41.56	41.56		
	106 - Correctional Services			170.21	231.64	217.59		



(Rs. in lakh)

Sl. No.	Name of Scheme/Project	Estimated cost	Commencement year	Actual expenditure upto 31 <sup>st</sup> Dec. 2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015 - 2016	Proposed outlay for 2016 - 2017	Remarks
1	2	3	4	5	6	7	8	9
2	Women & Child Development							
	102 - Child Welfare including ICPS			1045.60	3053.95	3043.95		
	103 - Women Welfare			110.02	501.17	476.17		
	101 - NSAP/NOAP/IGNWPS/IGNDPS/NFBS			638.17	2434.00	2434.00		
3	Other Expenditure							
	800 - Forest Dwellers Act Article 275 (1)			-	2.50	2.50		
	800 (01) - MSDP/MCD			-	266.68	266.68		
4	Project under Article 275 (1)							
	800 (01) - Grants under Article 275 (1)			84.00	2287.02	2287.02		
	<b>TOTAL OF 2235 :</b>			<b>4959.16</b>	<b>15068.70</b>	<b>15008.07</b>		
5	2236 - Nutrition							
	101 (02) - RGSEAG - Sabla			-	234.00	234.00		
	<b>TOTAL OF 2236 :</b>			-	<b>234.00</b>	<b>234.00</b>		
6	2225 - Welfare of SC/ST							
	102 (01) - Development of SC			-	210.00	210.00		
	<b>TOTAL OF 2225 :</b>			-	<b>210.00</b>	<b>210.00</b>		
7	4235 - C.O on Social Security & Welfare							
	103 - Construction of Girls Hostel			-	152.02	152.02		
	<b>TOTAL OF 4235 :</b>			-	<b>152.02</b>	<b>152.02</b>		
	<b>GRAND TOTAL :</b>			<b>4954.16</b>	<b>15664.72</b>	<b>15604.09</b>		

**Part 3 – Review of Performance & Future Projections**

SL.No	Name of Scheme/Project	Unit	Physical Target	Commencement year	Physical Target & Achievement					
					2014 - 15		Cumulative achievement as on 31.3.2016	2015 - 16		2016 - 17
					Target	Achiev		Target	Achiev	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>
<b>1</b>	<b>SOCIAL WELFARE</b>									
	001 - Direction	1	LS	-	LS	LS	LS	LS	LS	LS
	002 - Distric Administration	4	LS	-	LS	LS	LS	LS	LS	LS
	101 - Welfare of Handicapped	5	LS	-	LS	LS	LS	LS	LS	LS
	104 - Welfare of Aged, Infirm & Destitute	2	LS	-	LS	LS	LS	LS	LS	LS
	105 - Prohibition	1	LS	-	LS	LS	LS	LS	LS	LS
	106 - Correctional Services	5	LS	-	LS	LS	LS	LS	LS	LS
<b>2</b>	<b>WOMEN &amp; CHILD DEVELOPMENT</b>									
	102 - Child Welfare	5	LS	-	LS	LS	LS	LS	LS	LS
	103 - Women Welfare	5	LS	-	LS	LS	LS	LS	LS	LS
	001 - ICDS (SMS)	30	LS	-	LS	LS	LS	LS	LS	LS
<b>3</b>	<b>OTHER EXPENDITURE</b>									
	800(01) FDA - Article 275(1)	-	LS	-	LS	LS	LS	LS	LS	LS
	800(01) - MSDP	2	LS	-	LS	LS	LS	LS	LS	LS
<b>4</b>	<b>PROJECT UNDER ARTICLE 275(1)</b>									
	800(01) - Grants under Article 275(1)	Nos	LS	-	LS	LS	LS	LS	LS	LS
<b>5</b>	<b>NUTRITION</b>									
	101(01) - SNP	Nos	12	-						

**PRINTING & STATIONERY**

**Chapter I - Introduction**

**Part 1:**

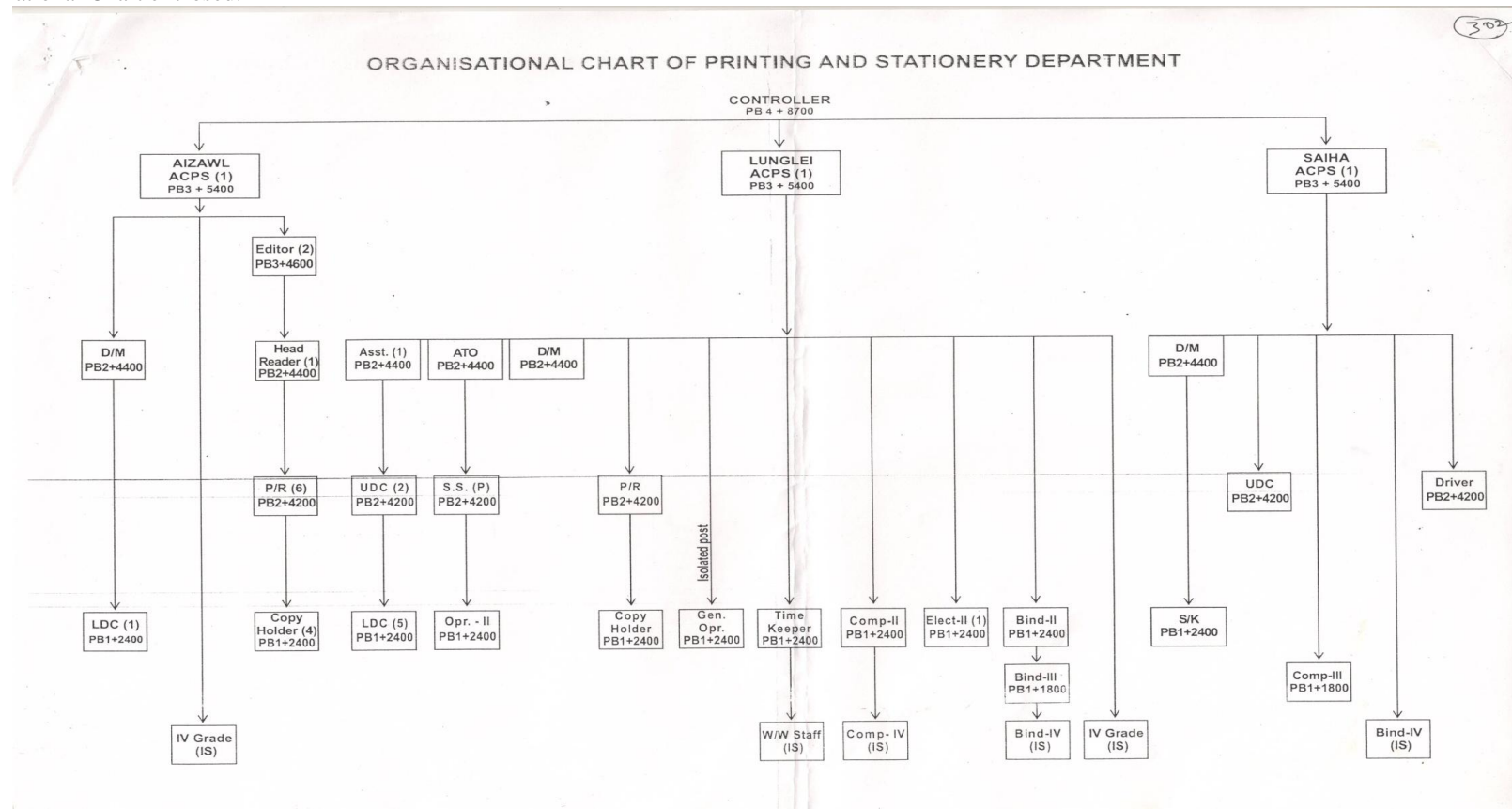
As per the Government of Mizoram (Allocation of Business) Rules, 1987 (Rule 3 (Schedule 10)), the Printing & Stationery Department is responsible for:

1. Control of Government printing press.
2. Streamlining the procedures of local purchase of stationery.
3. Printing of Departmental Forms.
4. Procurement of stationery articles & supply to Offices;
5. 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.

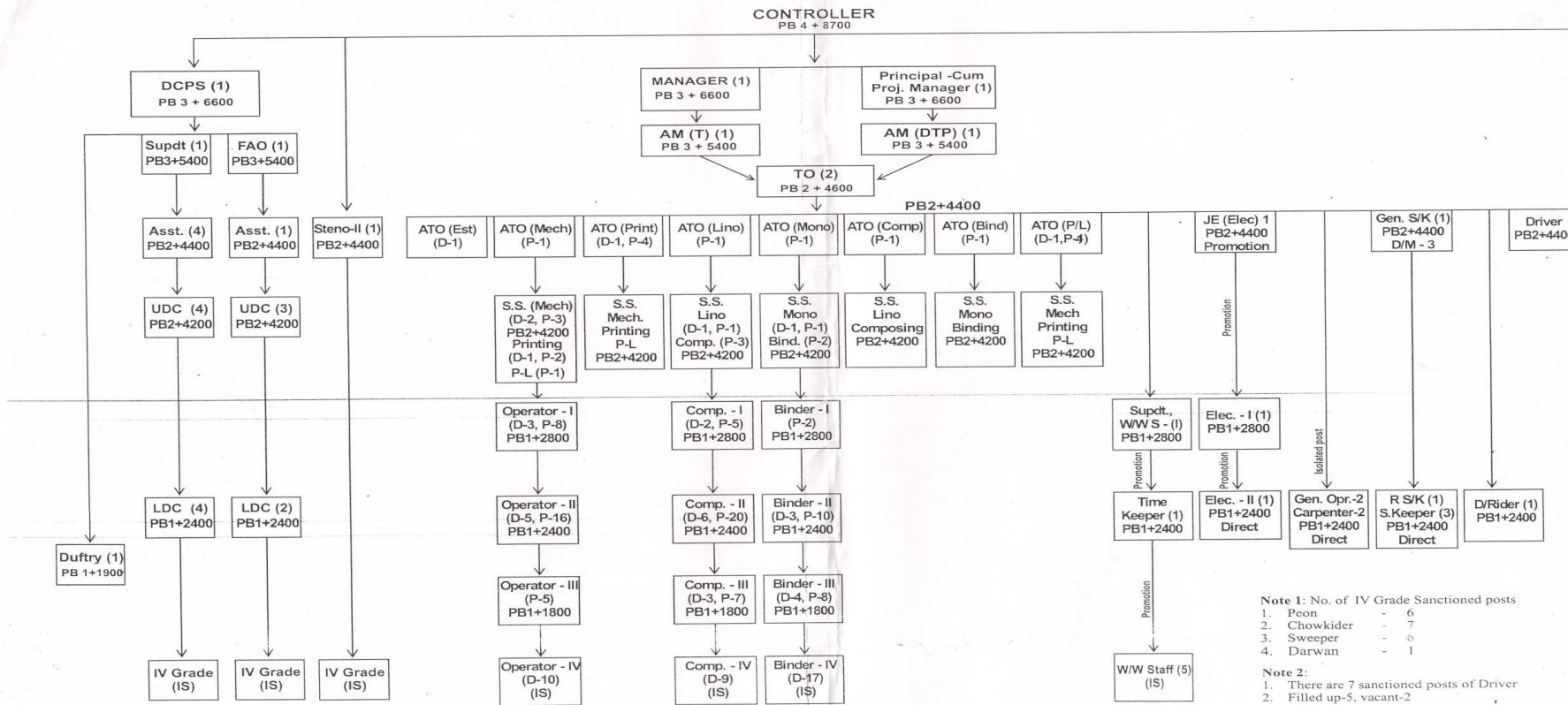
**Part 2: Organisational Chart**

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.



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ORGANISATIONAL CHART OF PRINTING AND STATIONERY DEPARTMENT



**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, Calenders, 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 parallel 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. The Department has also submitted a proposal with DPR for construction of Modern Printing Centre on the Departmental Land at Chawnpui to the ministry of Urban Development which is expected to be placed before the central sanctioning and Monitoring Committee shortly.

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

(Rs. in lakhs)

Sl. No.	Name of Scheme / Project	Estimated cost	Commencement year	Actual expenditure for 2015-2016 upto 31.12.15	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
	<b>2058 - Stationery &amp; Printing</b>							
	<b>101 - Forms &amp; Stationery</b>			0.80	0.20	1.00	1.00	
	<b>103 - Government Press</b>							
	Administration			24.89	17.09	41.98	42.50	
	Minor Works			0.21	1.79	2.00	5.00	
	Supply & Materials			6.89	10.11	17.00	20.00	
	Machinery & Equipment			2.79	4.21	7.00	10.00	
	<b>105 - Government Publication</b>							
	Publication				1.50	1.50	1.50	
	<b>GRAND TOTAL</b>			<b>35.58</b>	<b>34.90</b>	<b>70.48</b>	<b>80.00</b>	

**Part 3 – Review of Performance & Future Projections**

SI No	Name of Scheme / Project	Unit	Physical Target	Commencement year	Physical Target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
<b>2058 - Stationery &amp; Printing</b>										
	<b>101 - Forms &amp; Stationery</b>									
	(51) - M.V.	No.	3		2	2	2	2	2	
<b>103 - Government Press</b>										
	(01) - Salary	No.	3		3	3	3	3	3	
	(02) - Wages	No.	6		6	6	6	6	6	
	(27) - Minor Works	No.	LS		LS	LS	LS	LS	LS	
	(52) - Machinery & Equipment	LS	LS		LS	LS	LS	LS	LS	
<b>105 - Government Publication</b>										
	(16) - Publication	LS	LS		LS	LS	LS	LS	LS	
<b>GRAND TOTAL</b>					<b>16.00</b>	<b>16.00</b>	<b>16.00</b>			

**PRISONS**

**Chapter I - Introduction**

**Part 1:**

**FUNCTIONS:** Prison system is to meet custodial and correctional needs of various categories of prisoners. The Prison structure should be designed to provide all the necessary facilities for prisoners to be treated as human beings and subject them to an environment conducive for their reformation treatment. The State Government has to establish sufficient numbers of prisons, as far as possible, and provide minimum needs essential to maintain standards of living in consonance with human dignity.

- AIMS & OBJECTIVES** :
- a) Endeavour to reform and re-assimilate offenders in the social milieu by giving them appropriate correctional treatment.
  - b) to protect society against crime by secure and safe custody of prisoners and to develop a sense of discipline amongst them.
  - c) to provide basic facilities to prisoners for maintaining human dignity.
  - d) to provide a framework for both individual and collective action in the areas of correctional and modernization of Prisons.

**Part 2 - Organisational Chart**

***Directorate / Headquarters Organization.***

I.G. Prisons  
D.I.G. Prisons  
A.I.G. Prisons  
Office Superintendent  
Assistant  
Junior Engineer  
Stenographer  
U.D.C.  
L.D.C/ Clerks  
Storekeeper  
Despatch Rider  
Computer Operators  
Peons  
Sweepers  
Other Supporting Staff



**INSTITUTIONAL PERSONNEL**

**A. CENTRAL JAIL**

**1. Executive**

- a) Special Superintendent
- b) Jailer
- c) Assistant Jailer
- d) Guarding Staff: Chief Head Warder, Head Warder, Warder

**2. Medical Personnel**

- a) Medical Officer
- b) Nursing Staff
- c) Pharmacist

**3. Ministerial Staff**

- a) UDC
- b) LDC
- c) Computer Operators/Typist
- d) Miscellaneous Staff

**B. DISTRICT JAILS**

**1. Executive**

- a) Superintendent
- b) Jailer
- c) Assistant Jailer
- d) Guarding Staff: Head Warder, Warder
- e) Other Supporting Staff

**2. Medical Personnel**

- a) Nursing Staff
- b) Pharmacist

**3. Ministerial Staff**

- a) LDC
- b) Computer Operators/Typist
- c) Miscellaneous Staff

**At present, the following Jails are functioning in Mizoram.**

- 1. Central Jail, Aizawl.
- 2. District Jail, Aizawl.
- 3. District Jail, Lunglei
- 4. District Jail, Saiha
- 5. District Jail, Kolasib
- 6. District Jail, Champhai
- 7. District Jail, Lawngtlai.

**Jails under construction:**

- 1. District Jail, Serchhip
- 3. District Jail, Mamit
- 4. Sub Jail, Vairengte
- 5. Sub Jail, Tlabung
- 6. Sub-Jail, Saitual.

**The Annual Plan 2013-2014:**

1.	001(01) Direction	-	Rs. 13.91 lakh
2.	101(02) District Jails	-	Rs. 80.00 lakh
3.	102(01) Jail Manufacture	-	Rs. 4.00 lakh
4.	101(04)Construction of Separate Women's Jail/NLCPR	-	<u>Rs. 470.50 lakh</u>
	<b>TOTAL</b>	<b>:</b>	<b>Rs. 568.41 lakh</b>

**CHAPTER-II : PART-I**

Completion of on-going works of construction of quarters etc. at Serchhip, Mamit & Saitual Sub-Jails. The districts are without functioning jails till date resulting heavy expenditure in sending prisoners to other Districts where jails are functioning.

**Chapter II - Overview**

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

MAJOR HEAD : 2056 JAILS

SUB MAJOR HEAD : 00

(Rs. in lakhs)

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure up to 31 <sup>st</sup> Dec' 2015	Anticipated expenditure up to 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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>
<b>1</b>	<b>001(01) Direction</b>							
	(01)-Salary	3.91	1.4.2015 –31.3.16	3.81	0.10	3.91	4.80	
	(06)-M.T.						0.20	
	(13)-O.E.	6	1.4.2015 –31.3.16	2.64	3.36	6.00	10.00	
	(51)-M.V.	4	1.4.2015 –31.3.16	2.00	2.00	4.00	10.00	
	(27)-Minor Works	-	1.4.2015 –31.3.16			4.60	5.00	
	<b>TOTAL</b>	<b>13.91</b>		<b>8.45</b>	<b>5.46</b>	<b>13.91</b>	<b>30.00</b>	
<b>2</b>	<b>101(02)District Jails</b>							
	(13)-O.E.		1.4.2015 –31.3.16				10.00	
	(27)-Minor Works		1.4.2015 –31.3.16				40.00	
	(50)-OC	80	1.4.2015 –31.3.16		80.00	80.00	120.00	
	(51)-M.V	-	1.4.2015 –31.3.16				10.00	
	<b>TOTAL</b>	<b>80</b>			<b>80.00</b>	<b>80.00</b>	<b>180.00</b>	
<b>3</b>	<b>102(01)Jail Manufacture</b>							
	(02)-Wages	4	1.4.2015 –31.3.16		4	4	5	
	(52)-M&E	-				-	3	
	(52)-M&E Gardening	-				-	2	
	<b>TOTAL</b>	<b>4</b>			<b>4</b>	<b>4</b>	<b>10</b>	

Sl. No	Name of Scheme/Project	Estimated Cost	Commencement year	Actual expenditure up to 31st Dec' 2015	Anticipated expenditure up to 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
4	<b>101(04)-Construction of separate Women's Jail/NLCPR</b>							
	(27)-Minor Works	470.5	1.4.2015 –31.3.16		470.5	470.5	470.5	
	<b>TOTAL</b>							
5	<b>800(01) Modernization of Jails</b>							
	(27)-Minor Works	-			-	-	80	
	<b>TOTAL</b>						80	
	<b>GRAND TOTAL</b>	<b>568.41</b>		<b>8.45</b>	<b>559.96</b>	<b>568.41</b>	<b>770.50</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	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>
<b>1</b>	<b>001(01)Directions</b>									
	(01) Salary	LS		1.4.2015 –31.3.16	LS	LS	LS	LS	LS	LS
	(06) M.T				LS	LS	LS	LS	LS	LS
	(13) O.E.	LS		-do-	LS	LS	LS	LS	LS	LS
	(51) M.V.	LS		-do-	LS	LS	LS	LS	LS	LS
	(27) Minor Works	PC							LS	LS
<b>2</b>	<b>101(02) District Jails</b>									
	(13) OE	LS		1.4.2015 –31.3.16	LS	LS	LS	LS	LS	LS
	(27) Minor Works	No		-do-						%
	(50) OC	LS	LS	-do-	LS	LS	LS	LS	LS	LS
	(51) MV									LS
<b>3</b>	<b>102(01) Jail Manufacture</b>									
	(02) Wages	LS	LS	1.4.2015 –31.3.16	LS	LS	LS	LS	LS	LS
<b>4</b>	<b>102(02) Gardening</b>			-do-						
	(52) M&E	LS		1.4.2015 –31.3.16						LS

Sl. No	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical target & Achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
5	<b>101(04)Construction of separate Women's Jail/NLCPR</b>									
	(27) Minor Works	No	1.No	1.4.2015-31.3.2016			100%	Pc	35%	70%
6	<b>800(01) Modernization of Jails</b>									
	(27)-Minor Works	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.

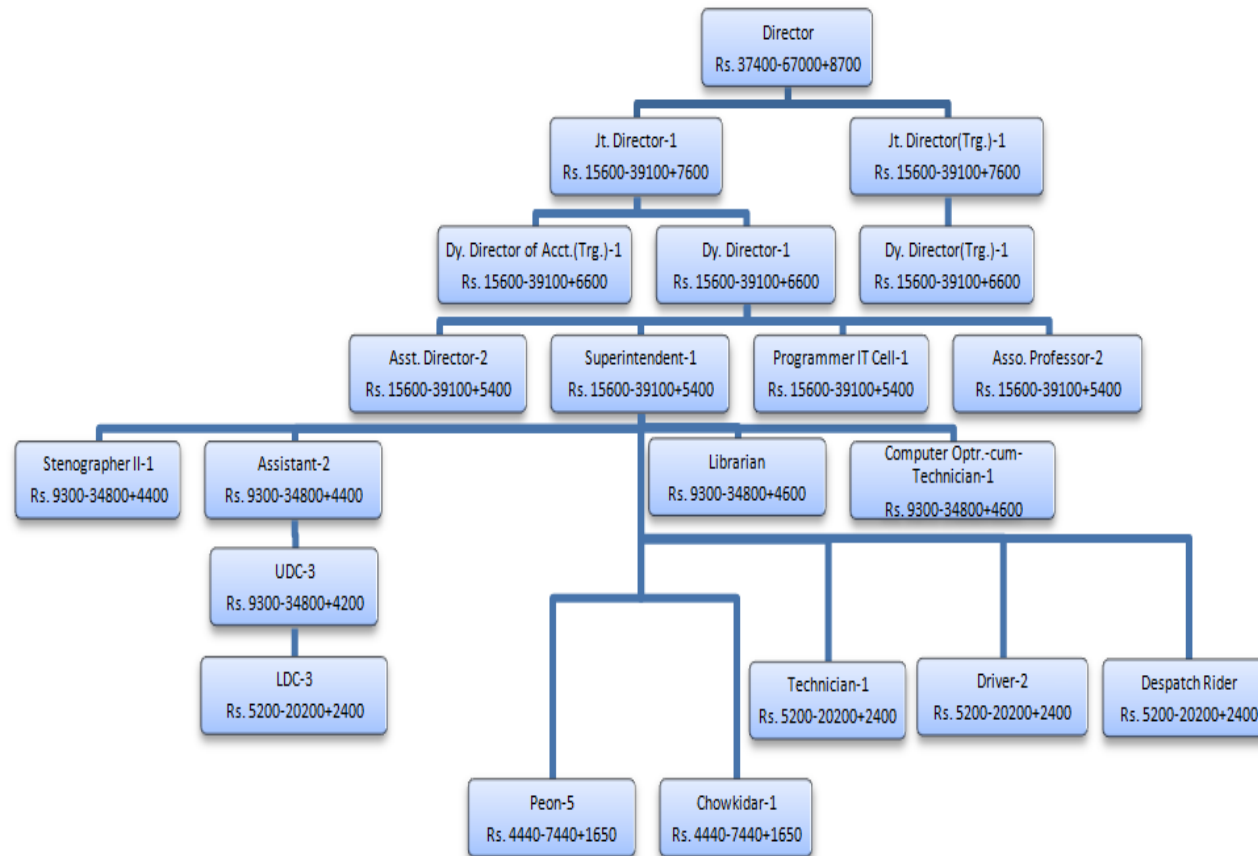
The Administrative Training Institute conducts foundation training programmes for officers recruited to various services through the Mizoram Public Service Commission such as the Mizoram Civil Service, Mizoram Finance & Accounts Service, Mizoram Information Service, etc and also for other Group A services 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, administration & all training programmes	-		37.78	76.46	76.46	80.19	

**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	Foundation Training Programmes	No.	-	-				4	3	8
2	In-Service Training Training Programmes	No.	-	-				9	8	12
3	Other Training Programmes	No.	-	-				22	18	30

**GENERAL ADMINISTRATION DEPARTMENT**

**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) Transaction/Allocation of Business under Govt. of Mizoram.
- 2) District Administration.
- 3) Mizoram Houses and Offices outside Mizoram.
- 4) State Guest House, Circuit House and Dak Bungalow/Rest House.
- 5) Air Travel Permission/Entitlement.
- 6) Allotment, Maintenance and Furnishing of General Pool Government Quarters.

- 7) Annual Administration Report.
- 8) Aviation.
- 9) Books and Publication.
- 10) Census.
- 11) Ceremonial functions including celebration of Republic Day/ Independence Day.
- 12) Creation of District and Sub-Division.
- 13) Creation, Reorganization and Amalgamation of Department(s).
- 14) Determination of ceremonial procedure and precedence.
- 15) District Development Committee/Board except Lunglei HPC.
- 16) Entitlement of Space, Furniture and Office Equipments.
- 17) Official Entitlement (e.g. Accommodation, Telephones, Vehicles, Foreign Tours, Air Travel)
- 18) Entitlement/Purchase of Govt. Vehicles.
- 19) Flag code of India.
- 20) Foreign Tours/Travel.
- 21) General Elections to the Lok Sabha/Legislative Assembly.
- 22) Hire of private building for office accommodation.
- 23) Holiday.
- 24) Matters relating to National Population Policy, 2000 and State commission on Population.
- 25) Mizoram Urban Rent Control Act.
- 26) Post and Telegraph matters.
- 27) Protocol.
- 28) Requisition of Helicopter and matters relating to Helipad. Air communication between Mizoram and other places.
- 29) Sinlung Hills Development Council & Siakal Range Development Council.
- 30) Site Allotment of Govt. Lands.
- 31) Special Casual Leave.
- 32) Statues and Memorials.
- 33) Visit of President, Vice President, Prime Minister.
- 34) Coordination of activities relating to Swachh Bharat and Samaj Swasthya Rakshak Sewak.
- 35) Miscellaneous subjects not allocated to any Department.

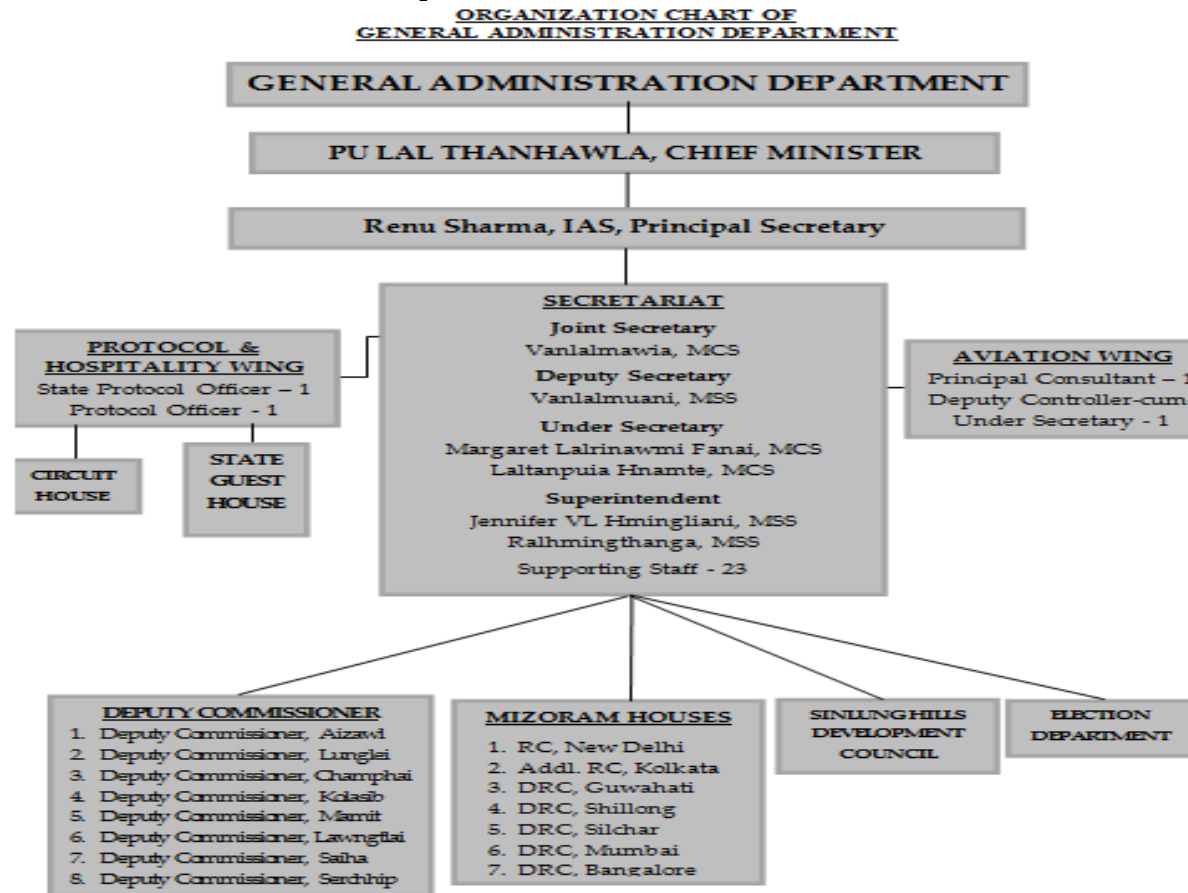
The main objectives of the department are:-

- 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 maintenance of entitlement by Government Departments/Servants
- 7) Improving administration of SHDC

**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 Of General Administration Department**



**CHAPTER – II : Overview**

**Part- 2 : Year Wise Outlay**

Sl. No.	Name of Scheme/Project	Estimated Cost	Commencement year	Actual Expenditure upto 31.12.2015	Anticipated expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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		-	15.00	15.00	-	
2	Guwahati	LS		-	15.00	15.00	-	
3	Bangalore	LS		8.55	4.78	13.34	-	
4	Sialkal Tlangdung Development Fund	LS		50.00	-	50.00	-	
5	District Innovation Fund (TFC)	400.00		400.00	-	400.00	-	
	<b>TOTAL</b>	<b>400.00</b>		<b>458.55</b>	<b>34.78</b>	<b>493.34</b>	<b>-</b>	

**Part- 3 : Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical Target	Com-mencement year	Physical Target & Achievement					
					2014-2015		Cummulative achievement as on 31.3.2016	2015-2016		2016-17
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
	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.

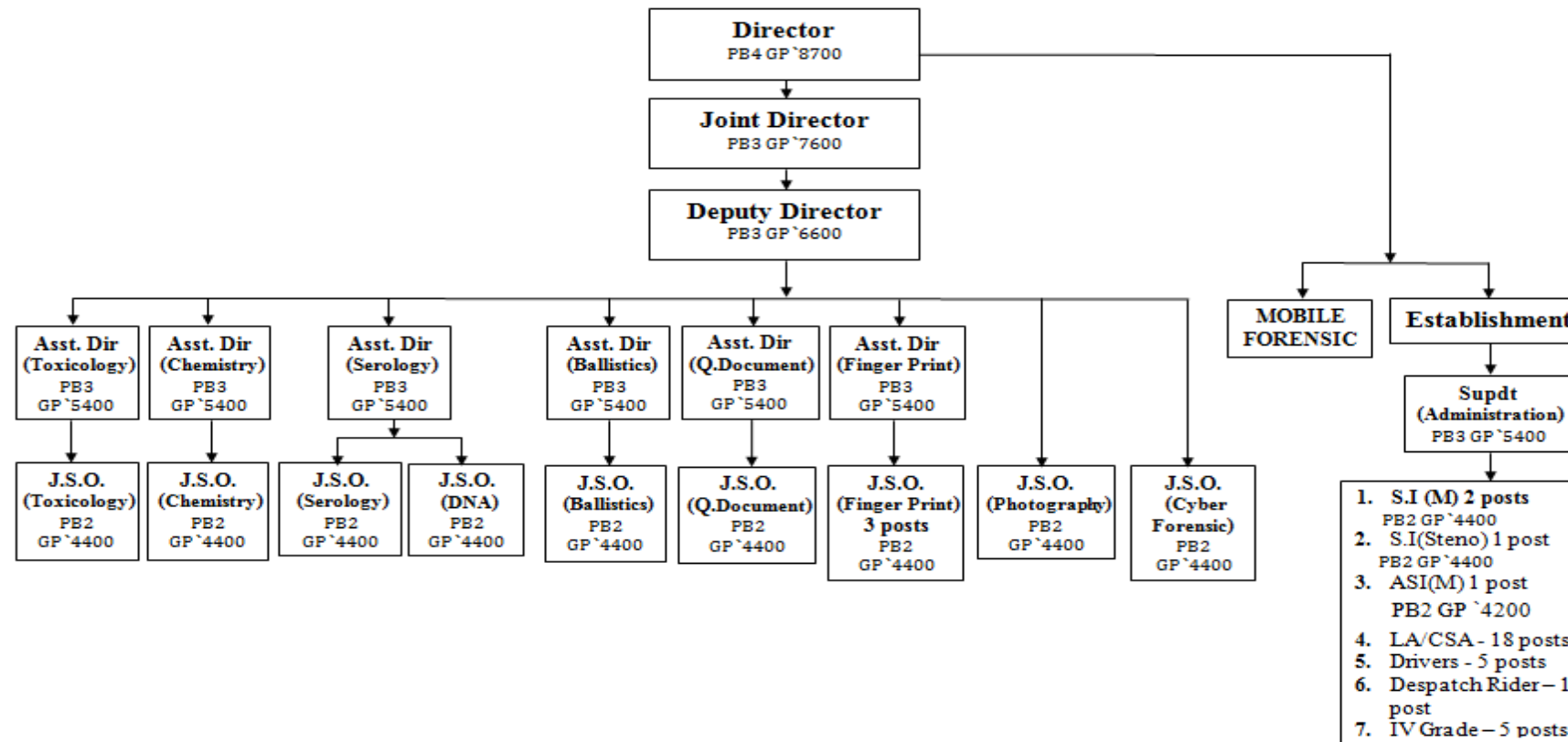
The main functions of Forensic Science Laboratory may be summarized as below:

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

**ORGANIZATION STRUCTURE OF MIZORAM FORENSIC SCIENCE LABORATORY (as on 8<sup>th</sup> February 2016)**



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:

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	Estimate cost	Commencement year	Actual expenditure upto 31st Dec.,2015	Anticipated expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	<b>Administration</b>	10.00	-	7.00	3.00	10.00	20.00	
2	<b><u>Machinery &amp; Equipments</u></b>							
	a) Annual Maintenance Contract	6.78	-	-	6.78	6.78	13.00	
	b) Chemical & Glassware	3.22	-	-	3.22	3.22	7.00	
	c) DNA Filling/Kits	-	-	-	-	-	15.00	
	d) Instrument	-	-	-	-	-	5.00	
	<b>Total</b>	<b>20.00</b>		<b>7.00</b>	<b>13.00</b>	<b>20.00</b>	<b>60.00</b>	

**Part 3 – Review of Performance & Future Projections**

Sl. No.	Name of Scheme/Project	Unit	Physical target	Commencement year	Physical Target & Achievement						
					2014 - 2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017	
					Target	Achiev		Target	Achiev	Target	
1	2	3	4	5	6	7	8	11	12	13	
1	<b>Administration</b>	FSL									
2	<b><u>Machinery &amp; Equipments</u></b>										
	a) Annual maintenance contract				12	12	12	3	3	12	
	b) Chemical & Classware				101	101	101	542	542	50	
	c) DNA Filling/Kits				-	-	-	14	14	20	
	d) Instrument				-	-	-	-	-	2	
	<b>Total</b>				113	113	113	559	559	84	

**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 11<sup>th</sup> 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
	<b>Total</b>	<b>173</b>	<b>43</b>	<b>216</b>

**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 13<sup>TH</sup> FINANCE COMMISSION:-**

Fire & Emergency Services Department, Mizoram has been allocated Rs. 20.00 Crore under the 13<sup>th</sup> FC Grants (State Specific Needs) for building new Fire Stations to revamp the Fire & Emergency Services in the state, the utilization of the 13<sup>th</sup> 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 <sup>st</sup> instl 2011-12	600.00	600.00	15.12.2011	600.00 (12-13)
2	2 <sup>nd</sup> instl 2012-13	400.00	400.00	20.12.2013	320.82 (13-14)
3	3 <sup>rd</sup> instl 2013-14	600.00	600.00	10.7.2014	665.60 i.e including revalidated amount of Rs. 79.18 lakhs (14-15)
4	4 <sup>th</sup> instl 2014-15	400.00	0.00	Not released by Govt. of India	
<b>TOTAL</b>		<b>2000.00</b>	<b>1600.00</b>	<b>-</b>	<b>1586.42</b>

**Utilization of the 1<sup>st</sup> installment of the 13<sup>th</sup> 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
	<b>TOTAL</b>	<b>5</b>	<b>898.114</b>	<b>897.41</b>		<b>576.593</b>
6	Equipments(Fire Tender)	1	23.407			23.407
	<b>G.TOTAL</b>	<b>6</b>	<b>921.521</b>	<b>897.41</b>		<b>600.00</b>

The 1<sup>st</sup> installment of the 13<sup>th</sup> FC Grants Rs. 600.00 lakhs was fully utilized and Utilization Certificate was submitted vide letter No. FS/Acctt/13<sup>th</sup>/13-14/1161 dt. 16.9.2013



2) **Utilization of the 2<sup>nd</sup> installment of the 13<sup>th</sup> 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 <b>Khatla PHQ complex, Aizawl</b>	1	35%	91.826	100% work completed
2	FS at <b>Champhai</b> FS building cum staff Qtrs., Water Reservoir & Brick wall fencing	1	35%	77.911	99%
3	<b>Armed-veng, Aizawl</b> Type-II Qtrs. 4 units	1	40%	29.304	100% Physical work completed, I/E not yet done
4	<b>Saitual</b> Police Complex Type-II Qtrs. 4 units	1	40%	28.144	100%
5	FS building cum Qtrs. & Water Tank at <b>ITI veng, Aizawl</b>	1	35%	93.632	1)Site preparation, foundation, Frame Structure 100% 2)Walling & finishing 60%
	<b>TOTAL</b>	<b>5</b>		<b>320.817</b>	

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 2<sup>nd</sup> installment of the 13<sup>th</sup> FC Grants during 2013-14 amounting to Rs. 400.00 lakhs only which was utilized for completion of ongoing works carried out from the 1<sup>st</sup> installment of the 13<sup>th</sup> FC Grants at a total amount of Rs. 320.817 lakhs and **the Utilization Certificate of the 2<sup>nd</sup> instalment Rs. 320.817 lakhs was submitted vide letter No. FS/Acctt/13<sup>th</sup> 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 3<sup>rd</sup> installment of the 13<sup>th</sup> FC Grants:** The 3<sup>rd</sup> installment of the 13<sup>th</sup> 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 3<sup>rd</sup> installment of the 13<sup>th</sup> 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 2<sup>nd</sup> 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	<b>KOLASIB</b> FS building-cum-Qtrs. Waster Reservoir & Fencing.	1	204.18	204.18	100%	204.18
2	<b>SERCHHIP</b> 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	<b>MAMIT</b> 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
	<b>G. TOTAL</b>	<b>3</b>	<b>679.18</b>	<b>679.18</b>	<b>100%</b>	<b>679.18</b>

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/13<sup>th</sup> FC /14-15/1776 Dt. 30.1.15

4. **4<sup>th</sup> installment of the 13<sup>th</sup> 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 <sup>th</sup> Instl.)	
				Phy. %	Fin. Rs.in Lakh
1	<b>LUNGLEI</b>				
	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	<b>LAWNGTLAI</b>				
	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	<b>SAIHA</b>				
	a)Water Reservoir/Fencing	2	20.00	100%	20.00
4	<b>TLABUNG</b>				
	a)Water Reservoir/Fencing	2	20.00	100%	20.00
	<b>G.TOTAL</b>	11	<b>400.00</b>		<b>400.00</b>

The 4<sup>th</sup> installment of the 13<sup>th</sup> FC Grants Rs. 400.00 lakhs is not released by the Govt. of India.

**Part 2: Year wise outlay of the previous year, current year and next year against each scheme should be given in the following format :-**

*(Rs. In lakh)*

Sl/No	Name of Scheme/Project	Estimated cost	Commencement year	Actual Expenditure upto 31 <sup>st</sup> Dec, 2015	Anticipated Expenditure upto 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	Remarks
1	2	3	4	5	6	7	8	9
1	Repair & Renovation of Fire Stations & Staff Qtrs. at various place under MW	0.63	2014-15	1.75	8.25	10.00		
4	<b>Total under (27) Minor Works</b>	<b>0.63</b>	-	<b>1.75</b>	<b>8.25</b>	<b>10.00</b>		
5	Direction & Administration	128.22	-	117.33	117.33	117.33		
	<b>TOTAL</b>	<b>128.85</b>	-	<b>119.08</b>	<b>125.58</b>	<b>127.33</b>		

**Part 3 – Review of Performance & Future Projection :** In this part, achievement of the previous year (i.e. 2014-2015) performance of the current year (i.e. achievement for 2015-2016) and future plan (i.e. physical targets for 2016-2017) 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 :-

SI .No	Name of Scheme / Project	Unit	Physical target	Commencement year	Physical target & achievement					
					2014-2015		Cumulative achievement as on 31.3.2016	2015-2016		2016-2017
					Target	Achiev		Target	Achiev	Target
1	2	3	4	5	6	7	8	9	10	11
1	Building repair, Fencing & renovation of FS & Qtrs. At various places	Nos.	20	2014-15	5	3	38	5	35	10
	<b>TOTAL</b>		20	-	<b>5</b>	<b>3</b>	<b>38</b>	<b>5</b>	<b>35</b>	<b>10</b>

## SAINIK WELFARE & RESETTLEMENT

### Chapter I - Introduction

#### Part 1: Functions, Aims and Objectives of the Department

##### Functions:

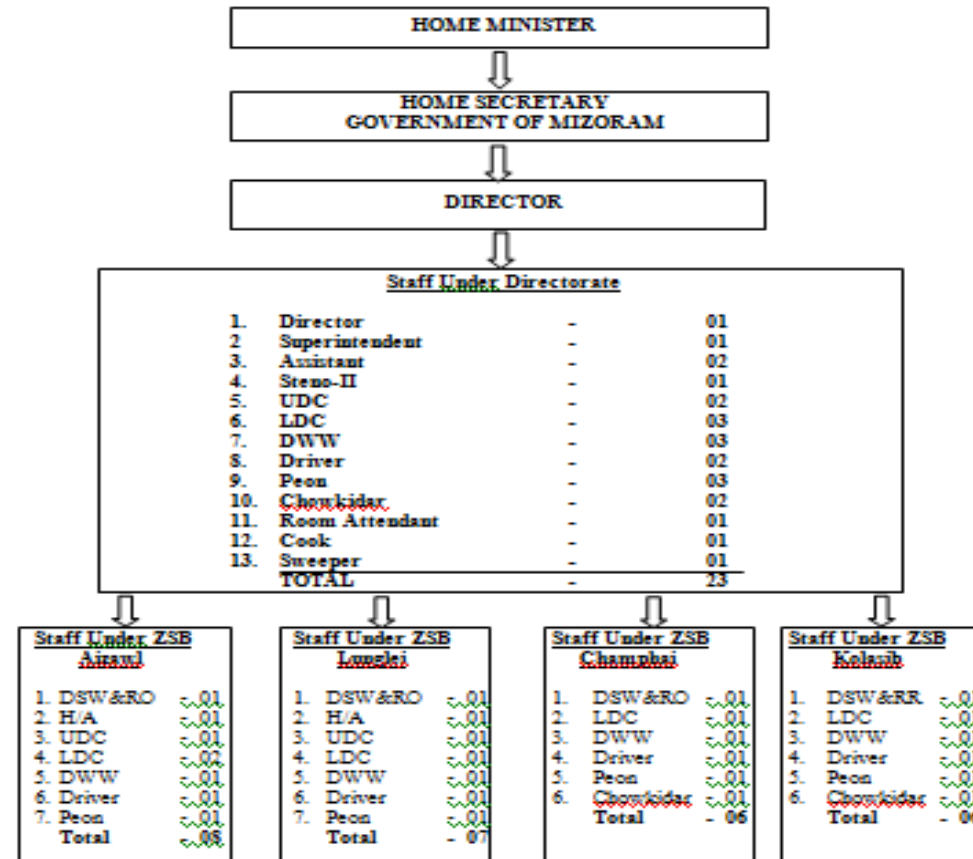
The Department of Sainik Welfare & Resettlement is one of the welfare Department under Govt. of Mizoram headed by the Director under whom there are 4(four) District Sainik Welfare & Resettlement Officers(DSW&RO), one DSW&RO at Aizawl to look after the Districts of Aizawl, Serchhip and Mamit districts, 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.

**Benefits 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.
- (f) 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 School is established in Mizoram, many Mizo boys will get opportunity to move into the national main stream.
- (g) 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.
- (h) Land for the School is available at no cost basis which subsidises the heavy expenditure towards establishment.

**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 upto 31st Dec. 2015	Anticipated expenditure as on 31.3.2016	Outlay for 2015-2016	Proposed outlay for 2016-2017	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	Construction of Sainik School at Chhingchhip, Mizoram.	5000.00	2012	2350.00	2350.00	2500.00	2000.00	

**Part 3: Review of Performance & Future Projections**

Sl No	Name of Scheme/Project	Unit	Physical Target	Commencement Year	Physical Target & Achievement					
					2014-2015		Cumulative Achievement as on 31.3.2016	2015-2016		2016-2017
					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	NIL	65%	2012	1668.00	NIL	2500.00	2500.00	2350.00	2000.00