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### NOTIFICATION

**No. A. 45015/1/06-FCC, the 21<sup>st</sup> May, 2009.** Pursuant to the provisions of the Aide Memoire of the Asian Development Bank's Appraisal Mission under the Mizoram Public Resources Management and Development Programme (MPRMDP), the Governor of Mizoram is pleased to approve a Capacity Development Plan for Finance Commission & Monitoring Cell of the Finance Department, Government of Mizoram with immediate effect. The expenditure for the approved Capacity Development Plan will be met from the Technical Assistance Loan component of ADB's Structural Adjustment Loan to be availed by the Government of Mizoram. The detail of the approved Plan is enclosed as Annexure.

**C. Lalsawta,**  
Principal Secretary to the Govt. of Mizoram,  
Finance Department.

**CAPACITY DEVELOPMENT PLAN OF THE FINANCE COMMISSION AND  
PROJECT MONITORING CELL (FMC) OF FINANCE DEPARTMENT,  
GOVERNMENT OF MIZORAM**

**I. Introduction :** Pursuant to the Policy Matrix of the Asian Development Bank, the Finance Commission and Project Monitoring Cell is constituted in the Finance Department vide Notification No. G. 16035/106/2008-FEA, dt. 22.4.2009. The importance of active appraisal of proposal for expenditure from public money, and the subsequent monitoring and evaluation of the activities and expenditure have been realised and become indispensable for a responsible Government not only because of pressure from outside or within but from the realization that these activities help the Government to further public service.

**II. Duties and Responsibilities of the Cell :** As per the provisions of Notification No. G. 16035/106/2008-FEA, dt. 22.4.2009, the Cell has the assigned duties of the followings :

1. **PROJECT APPRAISAL :** The Cell will appraise all or selected projects as deemed necessary and as assign to it by the Government even at the project formulation stage. The guiding principle for the Cell while appraising the project(s) will include, inter alia, examination of the project proposal to see whether there is clear set of outcomes which are quantifiable in the field; whether the proposed outcomes justify allocation of scarce resources; and whether there is/are more efficient, both financially and methodically, alternative step(s) to achieve the proposed outcomes; and whether there is unjustifiable recurring expenditure involved.
2. **MONITORING :** The Cell will examine whether the activities are going according to approved action plan and time schedule; whether the targeted outcomes are being realised or not; whether there is coordination between or amongst various functionaries involved, if not, to unearth what is the reason; and whether there is transparency and public support or participation.
3. **EVALUATION :** The Cell will evaluate the project(s) with the objectives of providing the following information to the authority: measurement of the progress in both quantitative and qualitative terms; assessment of the efficiency or deficiency of the different level of activities and also of the project management; and identification of factor(s) responsible for satisfactory progress or retardation of the project(s).

**III. NEED FOR CAPACITY BUILDING :** To avoid additional expenditure for constitution of the Cell as far as possible, and as the existing Finance Commission Cell (FCC) in the Finance Department is performing more or less similar roles of the new Cell in respect of works taken up with awards of the successive Finance Commissions, and as the works assigned to the FCC are seasonal in nature which leave the existing Officer and Staffs in the FCC with least burden during major period of the lean season, the Cell is accommodated in the existing Finance Commission Cell. However, the existing staffs in the Cell have no formal training to perform the expected tasks. Therefore, it needs strengthening by way of improved capacity building to efficiently function and perform the expected tasks.

**IV. PROPOSED CAPACITY BUILDING PLANS :**

- i. Training :** As envisaged by the ADB, the capacity of the personnel of the Cell shall be enhanced by conducting for them a rigorous training in the subject of project formulation, project monitoring and project evaluation. University and other institutes having expertise in this field will be involved.
- ii. Requirements for equipments and vehicle :** As the Cell's main activities are connected with field work, the needs for mobility could not be exaggerated. The existing task of monitoring of various works executed with fund awarded by the Twelfth Finance Commission is also seriously hindered by absence of conveyance. Vehicle will be indispensable for the Cell if its assigned roles of monitoring are to be carried out efficiently and no time. Therefore, purchase and attachment of one Sumo/Bolero car, most desirably a four wheel drive to the Cell is proposed. Moreover, the Cell will require one desktop computer and heavy duty computer printer which also makes photocopying. Besides, as documentation will also be necessary in the field, a lap top computer may be provided to each of the Group A Officers in the Cell. A high quality, at least, one still camera and one video camera will also be indispensable. Therefore, purchases of these items will greatly enhance the capacity of the Cell.

The capacity building plan along with its financial implications and timelines are shown in the enclosed table.

**III. EXPECTED OUTCOME :** This will fulfil the requirement of the policy matrix of the Asian Development Bank in connection with the proposed Structural Adjustment Loan. This will also ensure scopes for improvement in the quality of implementation of policies and will further transparency leading to better service deliveries to the public.

**C. Lalsawta,**  
Principal Secretary to the Government.

**REQUIREMENT FOR CONSTITUTION AND CAPACITY BUILDING OF THE FINANCE  
COMMISSION AND MONITORING CELL**

Sl. No.	Name of scheme	Objective/Outcome	Outlay (Rs in lakhs)
1	2	3	4
1.	Capacity building for Officers & Staff of PAMEC- (Part 1 - Training).	To impart necessary skills and techniques of project monitoring, evaluation & appraisal to officers & staff of the Cell.	6.05 in LS
3.	Capacity building for Officers & Staff of PAMEC- (Part-2 procurement of equipments/materials).	These will enable the Cell to perform the assigned tasks smoothly by enabling mobility, enhance capacity of documentation and reporting.	15.00 in LS
4.	Capacity building for officers & Staff of PAMEC (Part 3-maintenance of vehicle & equipment for 5 years).	These will enable the Cell to perform the assigned tasks smoothly.	15.00 @ 3.00 per yr. for 5 yrs.
<b>Total</b>			<b>30.00</b>
<b>(Rupees Thirty Lakhs) only</b>			

Quantifiable Deliverables/Physical output	Projected Outcome	Processes / Timelines	Remarks/ risk factor
5	6	7	8
1. Two(2) months training course will begin in July 2009. 2. Experts will be engaged from Universities, also of former administrators having experiences.	The objective of equipping the concerned officials with necessary expertise in project appraisal, monitoring and evaluation will be fulfilled.	July 2009 to August 2009	No risk involved
1. One 4x4 Drive Bolero will be purchased for speedy and timely visit of project sites for on the spot monitoring 2. Purchase one desktop Computer with complete accessories for documentation 3. Purchase 5(five) Laptop Computers to enable officers work smoothly in the fields 4. Purchase One Digital Camera and one Video Camera with accessories for proper documentation of works in the fields.	These will enable officials of the Cell to visit work sites even in remote areas, and will enable proper documentation, analysis of information collected and reporting of findings.	These will be procured immediately after 1 <sup>st</sup> instalment of the SAL is released to the State Govt.	No risk involved
Maintenance of one vehicle and other equipments including procurement of stationery items like printer cartridge, papers, etc.	These will enable the Cell to perform the assigned tasks smoothly.		No risk involved

Note : One time grant :	1. Training	Rs. 6.05 Lakhs
	2. Cost of equipments/materials	Rs. 15.00 Lakhs
		<b>Sub-Total Rs. 21.05 Lakhs</b>
Recurring :	1. Other expenditure (Maintenance) @ Rs. 3.00 Lakh/year for 5 years	Rs. 15.00 Lakhs
		<b>Sub-Total Rs. 15.00 Lakhs</b>
		<b>Grand Total Rs. 36.05 Lakhs</b>

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Principal Secretary to the Government.