

W-11039/1/2020-JJM-III-DDWS
Government of India
Ministry of Jal Shakti
Department of Drinking Water & Sanitation
National Jal Jeevan Mission

4th Floor, Pt. Deendayal 'Antyodaya' Bhawan
CGO Complex, Lodhi Road,
New Delhi-110001
Dated: June, 2020

To,

Principal Secretary,
Public Health Engineering Department (PHED),
Government of Madhya Pradesh,
Bhopal

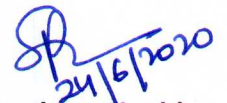
Subject: Finalization of Annual Action Plan (AAP) FY 20-21 for the implementation of Jal Jeevan Mission – reg

Sir,

Reference is invited to this Department's letter of even number dated 09.06.2020 conveying Record of Discussion of the AAP meeting, held through video-conferencing on 14 May 2020.

2. In this regards the undersigned is directed to convey **approved Annual Action Plan of the State.**

Yours faithfully,



(Pradeep Singh)

Director

pradeep.singh78@gov.in

Encl: i.) Annual Action Plan



Ministry of Jal Shakti
Department of Drinking Water and Sanitation
Jal Jeevan Mission
State Annual Action Plan for Financial Year 2020-2021
State / UT : MADHYA PRADESH

Note* Where nil PWS and >=0 to <25 are being shown , then Nil PWS number is also included in >=0 to <25.

1. Genral Information

Nodal Department/Agency for implementing JJM: PUBLIC HEALTH ENGINEERING DEPARTMENT

1	Total number of Households (HHs)	12124163
2	Total number of Habitations	128489
3	Total number of census-coded revenue Villages (as per Census, 2011)	51682
4	Total number of Gram Panchayats (GPs)	22813
5	Total number of Blocks	313
6	Total number of Districts	51

2. Planning for FHTC coverage

A. Functional Household Tap Connection (FHTC) details

No. of Tap Connection as on 01.04.19	Balance no. of HHs as on 01.04.19	Target no. of HHs for FY 19-20 [20% of (ii.)]	No. of HHs actually covered in FY 19-20	Shortfall/ excess = (iii.) - (iv.)	No. of HHs with FHTCs as on 01.04.20	Balance no. of HHs as on 01.04.20	Target no. of HHs for FY 20-21 [min. 40% of (ii.)]
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
1352012	10772151	2154430	420291	1734139	1772303	10351860	2626813

B. Analysis of balance HHs to be covered with FHTCs

a.) Village-wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of villages	32237	44317	3562	2353	1026	286	138	51682
Balance HHs	5061684	9004652	913097	363994	65046	5071	0	10351860

b.) GP-wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of GPs	7316	17917	2794	1451	500	110	41	22813
Balance HHs	3386574	8910617	1048698	341766	47656	3123	0	10351860

c.) Block-wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of Blocks	0	262	45	6	0	0	0	313
Balance HHs	0	9106422	1163867	81571	0	0	0	10351860

d.) District-wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of Districts	0	43	8	0	0	0	0	51
Balance HHs	0	9066816	1285044	0	0	0	0	10351860

C. FHTC coverage plan

S.No.	Details	Year-wise FHTC coverage plan					
		As on 01.04.20	FY 20-21 (Plan) Total Column of D	FY 21-22 (Plan)	FY 22-23 (Plan)	FY 23-24 (Plan)	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
i.)	No. of HHs with FHTCs	1772303	2626813	3374057	2875746	1475244	10351860
ii.)	% of HH coverage	14	21.67	27.83	23.72	12.17	85.38
iii.)	No. of villages to be provided with 100% FHTCs	51544	12095	16987	14510	7952	51544
iv.)	No. of GPs to be provided with 100% FHTCs	22772	5326	7496	6376	3574	22772
v.)	No. of blocks to be provided with 100% FHTCs	313	8	67	125	113	313
vi.)	No. of districts to be provided with 100% FHTCs	51	2	6	24	19	51

D. Monthly and quarterly action plan for providing FHTCs (FY 20-21)

Quarters	Month (FY 20-21)	No. of FHTCs planned to be provided from JJM	No. of FHTCs planned to be provided from Other than JJM	Total
(i)	(ii)	(iii)	(iv)	(v)
Quarter - I	April	19900	0	181750
	May	32001	0	
	June	74849	55000	
Quarter - II	July	91047	30000	347433
	August	69045	30000	
	September	97341	30000	
Quarter - III	October	130606	55000	625972

Quarters	Month (FY 20-21)	No. of FHTCs planned to be provided from JJM	No. of FHTCs planned to be provided from Other than JJM	Total
(i)	(ii)	(iii)	(iv)	(v)
	November	152729	55000	
	December	177637	55000	
Quarter - IV	January	313521	55000	1471658
	February	423150	90000	
	March	499987	90000	
Total				2626813



Ministry of Jal Shakti
Department of Drinking Water and Sanitation
Jal Jeevan Mission
State Annual Action Plan for Financial Year 2020-2021
(Priority Area Planning)
State / UT : MADHYA PRADESH

Note* Where nil PWS and >=0 to <25 are being shown , then Nil PWS number is also included in >=0 to <25.

A.) Water Quality-Affected (QA) habitations/ villages

a.) Quality-affected areas yet to be provided with FHTCs

Contamination	Fluoride	Arsenic	Iron	Salinity	Nitrate	Heavy Metals	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Affected Habitations	287	0	41	15	6	0	349
Affected Villages	269	0	35	15	5	0	321
Affected Population	271284	0	23782	20154	4787	0	320007

b.) Current status

FHTC coverage status	NIL PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of Quality Affected Habitations	159	260	34	23	22	8	2	349
No. of Villages	135	234	33	22	22	8	2	321
Balance HouseHolds	14218	38972	6710	1843	1080	120	0	48725

c.) Coverage plan

FHTC coverage status	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Quality affected habitations	0	0	67	61	128
No. of villages	0	0	67	61	128
FHTC to be provided	0	0	8179	9413	17592

d.) Short-term measure planning (with CWPPs)

No. of habs covered with CWPPs in each quarter	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Quality Affected Habitations	0	28	193	NA	221
No. of Quality Affected villages	0	22	171	NA	193
No. of CWPP to be installed	0	28	193	NA	221

B.) Arsenic/ Fluoride affected habitations

a.) NWQSM habitation coverage details

Total no. of habitations under NWQSM	No. of habitations covered	No. of habitations covered with state plan/ where quality improved	No. of habitations being covered in ongoing schemes	No. of habitations yet to be planned
(i)	(ii)	(iii)	(iv)	(v)
136	129	7	0	0

b. i.) Coverage Plan for Arsenic/ Fluoride affected habitations under NWQSM

Coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Arsenic affected habitations	0	0	0	0	0
FHTC to be provided	0	0	0	0	0
No. of Fluoride affected habitations	0	0	0	0	0
FHTC to be provided	0	0	0	0	0

ii.) Short-term measure planning (with CWPPs)

No. of habs to be covered with CWPPs in each quarter	FY 20-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Quality affected habitations					
No. of House Holds					
No. of villages					
No. of House Holds					

Note: All QA habitations are to be provided with 8-10 lpcd through Community Water Purification Plants (CWPPs) as purely short-term measure for cooking and drinking purposes.

c. i.) Coverage plan for Arsenic/ Fluoride affected habitations other than NWQSM

Coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Arsenic affected habitations	0	0	0	0	0
FHTC to be provided	0	0	0	0	0

Coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Fluoride affected habitations	0	0	67	61	128
FHTC to be provided	0	0	8179	9413	17592

ii.) Short-term measure planning (with CWPPs)

Coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Quality affected habitations					
No. of House Holds					
No. of villages					
No. of House Holds					

Note: All QA habitations are to be provided with 8-10 lpcd through Community Water Purification Plants (CWPPs) as purely short-term measure for cooking and drinking purposes.

C.) JE-AES affected districts (No. of affected districts:)**a.) Current status**

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of villages								
No. of habitations								
Balance House Holds								

b.) Coverage plan

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of villages	0	0	0	0	0
No. of habitations	0	0	0	0	0
FHTC to be provided	0	0	0	0	0

D.) Drought-prone and desert areas**a.) Current status**

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of villages	11052	15035	1160	691	264	100	35	17285
Balance HouseHolds	1671710	2919829	273381	94752	16591	1909	0	3306462

b.) Coverage plan

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of villages	119	373	624	1976	3092
FHTC to be provided	45630	92676	165949	439575	743830

E.) SAGY villages**a.) Current status**

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of villages	28	58	18	9	7	1	0	93
Balance HouseHolds	5351	23368	10033	2415	1014	8	0	36838

b.) Coverage plan

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of villages	0	0	9	32	41
FHTC to be provided	0	0	1334	15310	16644

F.) Aspirational districts (No. of aspirational districts: 8)**a.) Current status**

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of Habitations	17494	19532	508	257	166	146	129	20738
No. of villages	6009	8042	513	179	73	25	12	8844
Balance HouseHolds	957005	1690019	154761	34034	4532	717	0	1884063

b.) Coverage plan

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Habitation	992	1453	1984	2185	6614

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of villages	400	586	800	881	2667
FHTC to be provided	93465	137083	186931	205627	623106

G.) PVTG habitations**Coverage plan**

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Habitations	0	0	0	0	0
No. of villages (as applicable)	0	0	0	0	0
FHTC to be provided	0	0	0	0	0

H.) SC/ ST dominated villages**a.) Current status**

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
No. of Habitation	51449	58309	1300	1201	881	552	575	62818
No. of Villages	13597	18217	1091	661	265	106	50	20390
Balance HouseHolds	1878389	3070217	204835	70232	13584	1389	0	3360257

b.) Coverage plan

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Habitations	1238	1920	3388	6307	12853
No. of Villages	499	774	1366	2543	5182
FHTC to be provided	143797	194763	294477	576662	1209699

I.) Any other priority area [as decided by the State Govt. in accordance to provision of Operational Guidelines for implementation of JJM para 3.3 (iii.)]**Coverage plan**

FHTC coverage plan	Financial Year 2020-21				Total
	Q1	Q2	Q3	Q4	
(i)	(ii)	(iii)	(iv)	(v)	(vi)
No. of Habitations	0	0	0	0	0
No. of villages	0	0	0	0	0
FHTC to be provided	0	0	0	0	0



Ministry of Jal Shakti
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(Schematic Planning)
State / UT : MADHYA PRADESH

A.) Retrofitting/ source augmentation

a. i) Analysis of ongoing schemes that need retrofitting/ source augmentation

	PWS schemes with service level < 40 lpcd						PWS schemes with service level ≥ 40 lpcd and < 55 lpcd						PWS schemes with service level ≥ 55 lpcd					
	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)	(xiii)	(xiv)	(xv)	(xvi)	(xvii)	(xviii)	(xix)
SVS (Non Solar energy based)	0	0	0	0	0	0	66	107969	22185	10653	11532	34.6	1861	3219408	661510	226108	435402	130
MVS (Non Solar energy based)	0	0	0	0	0	0	5	213412	46383	31330	15053	75.25	56	753223	157015	58926	98089	490.4
Solar energy based (SVS)	0	0	0	0	0	0	1	3155	26	17	9	0.03	20	4437	950	31	919	2.7
Solar energy based (MVS)	0	0	0	0	0	0	0	530	0	0	0	0	0	1027	0	0	0	0

Note* Ongoing schemes shown here are of Central and State both but only erstwhile NRDWP funded ongoing scheme will be considered for retrofitting

Note* Number of households/ Design population shown in different rows/columns may overlap

a. ii) Analysis of completed schemes that need retrofitting/ source augmentation

	PWS schemes with service level < 40 lpcd						PWS schemes with service level ≥ 40 lpcd and < 55 lpcd						PWS schemes with service level ≥ 55 lpcd					
	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)	(xiii)	(xiv)	(xv)	(xvi)	(xvii)	(xviii)	(xix)
SVS (Non Solar energy based)	771	1250983	262936	74600	188336	565	4249	6378408	1328653	452133	876520	2191.3	13785	15631244	3264052	1061351	2202701	660
MVS (Non Solar energy based)	3	7166	1503	705	798	4	39	285089	55758	16473	39285	196.4	173	1540524	316375	134741	181634	90
Solar energy based (SVS)	16	4007	893	399	494	1.5	301	179053	36110	12170	23940	60	1913	1360264	286155	96330	189825	47
Solar energy based (MVS)	0	0	0	0	0	0	1	530	59	0	59	0.25	2	1027	154	5	149	0

Note* Ongoing schemes shown here are of Central and State both but only erstwhile NRDWP funded ongoing scheme will be considered for retrofitting

Note* Number of households/ Design population shown in different rows/columns may overlap

b.) Retrofitting coverage plan for FY 20-21

	Q1			Q2			Q3			Q4			Total		
	No. of schemes	No. of FHTCs	Fund required (in Rs.Crore)	No. of schemes	No. of FHTCs	Fund required (in Rs.Crore)	No. of schemes	No. of FHTCs	Fund required (in Rs.Crore)	No. of schemes	No. of FHTCs	Fund required (in Rs.Crore)	No. of schemes	No. of FHTCs	Fund required (in Rs.Crore)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)	(xiii)	(xiv)	(xv)	(xvi)
SVS	332	126750	346	1036	257433	562	1733	460972	921	2599	672315	1344	5700	1517470	3173
MVS	0	0	0	0	0	0	94	6000	26	130	8720	35	224	14720	61
Solar energy based	50	2000	5	50	2000	5	50	2000	5	125	5000	13	275	11000	28
Total	382	128750	351	1086	259433	567	1877	468972	952	2854	686035	1392	6199	1543190	3262

B.) Source strengthening

a.) Analysis of ongoing/ completed schemes that need source strengthening

	No. of schemes	No. of borewell recharge structures	Fund required (Rs. in Crore)
(i)	(ii)	(iii)	(iv)
SVS	15500	15500	775
Solar energy-based	1400	1400	70
Total	16900	16900	845

b.) Source strengthening coverage plan

	FY 20-21				Total
	Q1	Q2	Q3	Q4	

(i)	(ii)	(iii)	FY 20-21	(iv)	(v)	(vi)
	Q1	Q2		Q3	Q4	

(i)	(ii)	(iii)	(iv)	(v)	(vi)
SVS	0	0	1550	2325	3875
Solar energy-based	0	0	140	210	350
Total	0	0	1690	2535	4225

C.) New schemes

a.) Schemes taken up in FY 19-20

S.No.	Type of scheme	Completed during FY 19-20		Scheduled for completion during FY 20-21		Scheduled for completion post FY 20-21	
		No. of Schemes	Tap Connection Provided	No. of Schemes	Proposed FHTCs	No. of Schemes	Proposed FHTCs
i)	SVS	2	28	73	6768	29	7403
ii)	MVS	0	0	3	1342	0	0
iii)	Solar energy-based	8	71	3	100	0	0
Total		10	99	79	8210	29	7403

b.) Schemes proposed for FY 20-21

S.No.	Type of scheme	Scheduled for completion during FY 20-21			Scheduled for completion post FY 20-21		
		No. of Schemes	Proposed FHTCs	Fund required (in Rs.Crore)	No. of Schemes	Proposed FHTCs	Fund required (in Rs.Crore)
i)	SVS (Ground Water Based)	1500	285000	855	1473	279870	840
ii)	SVS (Solar Based)	0	0	0	0	0	0
iii)	SVS (Non Ground Water Based & Non Solar Based)	10	8000	40	15	12000	60
iv)	MVS (Ground Water Based)	0	0	0	0	0	0
v)	MVS (Surface Water Based)	0	0	0	0	0	0
vi)	Other (If any)	0	0	0	0	0	0
Total		1510	293000	895	1488	291870	900



Ministry of Jal Shakti
Department of Drinking Water and Sanitation
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State Annual Action Plan for Financial Year 2020-2021
State / UT : MADHYA PRADESH

Planning for Support Activities (5% of JJM fund)

S. No.	Activity Proposed	Amount Proposed (in Rs. Lakh)
1	Engaging Implementation Support Agencies (ISAs)	2800.000
2	IEC/BCC activities	1733.800
3	HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)	1777.200
4	Capacity building activities	1365.500
5	Skill development (masons, plumbers, electricians, fitters, etc.)	750.000
6	Mobilization of local communities	280.000
7	Third-party inspection	650.000
8	Establishment of public grievance redressal system/ setting up of call centre	52.000
9	Documentation	52.000
10	Setting up knowledge centres/ centres of excellence	52.000
11	Organizing conferences/ workshops, etc.	52.000
12	Innovation/ R&D/ sensor based real time monitoring systems, etc.	100.000
13	MIS infrastructure	200.000
14	Social audits	52.000
15	Maintenance of hardware/ IT software/ Stationery	50.000
16	Payment for development of HYDRO GEO MORPHOLOGICAL MAPS	0.000
17	Material testing labs (if previously funded under NRDWP)	0.000
18	Others (activities that were already funded under erstwhile NRDWP to be mentioned)	33.500
Total		10000.000

1.) Engaging ISAs

No. of Villages Without PWS	No. of ISAs to be engaged in FY 20-21 based on no. of villages to be covered (40-60 villages per ISA)	Fund required (in Rs. Lakh)
32237	280	2800.000

Note:- Fund required is inclusive of all activities to be taken up by ISA's as per work order assigned to them.

2.) IEC/BCC activities

S. No.	Activity Proposed	No. of activities	Fund required (in Rs. Lakh)
1	Wall writings/ paintings	56000	140.000
2	Hoardings & banners	42000	420.000
3	Radio jingles	10	50.000
4	TV spots	10	30.000
5	Folk songs	104	10.400
6	Nukkad natak/ drama/ street plays	14000	560.000
7	Engaging volunteers	7000	350.000
8	Exhibitions	52	7.800
9	World water day event	52	5.200
10	School competitions	4000	40.000
11	Innovation conferences/ events	204	20.400
12	IEC material preparation, production & dissemination	5	25.000
13	IPC activities	52	50.000
14	Other	1	25.000
Total		123490	1733.800

*Note:- 1. Funds to be indicative only. Enter only if the activity is not being taken up by ISA's as per there work agreement.
2. Funds to be proposed only if state proposed there activity independently and not as per work agreement assigned to ISA's.*

3.) HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)

S. No.	Details of engaging experts/ support staff	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	State level	10	90.000
2	District level	156	936.000
3	Others (e.g: State policy of paying Jal doots, etc.)	313	751.200
Total		479	1777.200

4.) Capacity building and training activities

S. No.	Activities proposed	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	Change management for SWSM/ DWSM officials	1200	60.000
2	Contractual staff at SWSM/ DWSM	600	30.000
3	Engineers	1000	50.000
4	ISAs	280	14.000
5	VWSCs/ Paani Samitis, etc.	14000	280.000
6	Key stakeholders at block level	3130	156.500
7	Key stakeholders at GP level	70000	700.000
8	Capacity building material preparation & production	5	50.000
9	Other	1	25.000
Total		90216	1365.500

5.) Skilling activities to increase human resource availability in villages

	Skilling (No. of human resource to be trained in each quarter)					Fund required (in Rs. Lakh)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
Masonry	0	2000	4000	4000	10000	150.000
Plumbing	0	2000	4000	4000	10000	150.000
Electricity	0	2000	4000	4000	10000	150.000
Fitter	0	2000	4000	4000	10000	150.000
Others	0	2000	4000	4000	10000	150.000
Total	0	10000	20000	20000	50000	750.000

6.) Mobilization of local communities

	No. of villages to be covered					Fund required (in Rs. Lakh)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
PRA activities	0	2000	4000	8000	14000	56.000
Rallies	0	2000	4000	8000	14000	56.000
VAP preparation	0	2000	4000	8000	14000	56.000
Gram Sabhas	0	2000	4000	8000	14000	56.000
Water audit	0	2000	4000	8000	14000	56.000
Total	0	10000	20000	40000	70000	280.000

Fund required for Support Activities (Total Fund Required from 1 to 18)

S.No.	Details	Amount (in Rs. Lakh)
1	Center Share	6000.00
2	State Share	4000.00
Total		10000.00



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 AAP for Water Quality Monitoring & Surveillance (up to 2% of JJM fund)
 State / UT : MADHYA PRADESH

A.) Laboratory details and NABL accreditation

a.) Laboratory details

Details of laboratories	Total no. of laboratories	No. of NABL accredited laboratories	No. of laboratories planned to be set up in FY 20-21	No. proposed for NABL accreditation in FY 20-21
State-level	1	1	0	0
District-level	51	1	0	25
Sub-division level	107	0	0	0
Block level	2	0	0	0
Mobile	0	0	1	0
Total	161	2	1	25

b) Water Quality Monitoring

Total No. of drinking water sources in the state	No. of tests for drinking water sources planned during FY 20-21	
	Chemical contamination	Bacteriological contamination
716369	716351	1432702

Total No. of drinking water delivery points in the state	No. of tests for drinking water delivery point planned during FY 20-21	
	Chemical contamination	Bacteriological contamination
30966	30966	61932

C.) Water quality surveillance**i.) Sanitary inspections/ surveys**

Total No. of drinking water sources in the state	Total No. of drinking water delivery points in the state	No. of source sanitary surveys planned in FY 20-21	Total no. of sanitary surveys planned during FY 20-21
716369	30966	716369	30966

ii.) Field Test Kits (FTKs)

No. of villages	No. of Schools/ Anganwadis	No. of FTKs tests planned at source/ GP level except School / Anganwadi	No. of FTKs tests planned at School/ Anganwadi	No. of FTKs to be procured	No. of refills/ reagents to be procured
51682	188920	527449	188920	8000	1500000

B.) Financial planning for WQMS activities**a.) Setting up/ Up-gradation/ operation of laboratories**

S.No.	Details	Proposed amount (in Rs. Lakh)				
		State level lab	District level lab	Sub-divisional level lab	Block level lab	Mobile lab
1	Building construction cost of State lab	0.00	0.00	0.00	0.00	0.00
2	Procurement of equipments/ instruments	20.00	300.00	500.00	0.00	80.00
3	Rental charges	0.00	0.00	65.00	0.00	0.00
4	Maintenance of equipments/ instruments	5.00	20.00	35.00	0.00	0.00
5	Chemicals/ reagent/ glassware/ consumables	150.00	330.00	520.00	0.00	0.00
6	Hiring of outsourced human resources	0.00	50.00	100.00	0.00	0.00
7	Hiring of vehicles for transportation of water samples	0.00	100.00	150.00	0.00	0.00
8	NABL accreditation process (consultant fee, audit cost, application fee and annual fee)	0.00	70.00	10.00	0.00	0.00
9	Modernization / upgradation of labs	0.00	150.00	50.00	0.00	0.00
10	Others	10.50	90.00	50.00	0.00	0.00
Total		185.50	1110.00	1480.00	0.00	80.00

b.) Details of FTKs/ reagents to be procured

S.No.	Details	For GPs (in number)	For Anganwadis/ Schools (in number)	For testing at departmental level (in number)	Proposed amount (in Rs. Lakh)
1	Chemical Kits	7000	1000	0	96.00
2	Bacteriological vials	1120000	380000	0	195.00
3	Refill kits- chemical	23000	2000	0	162.50
4	Refill kits- bacteriological	0	0	0	0.00
Total		1150000	383000	0	453.50

C) Laboratories proposed for Public Private Partnership (PPP)

Laboratory details	Numbers	Proposed amount (in Rs. Lakh)
State-level	0	0.00
District-level	0	0.00
Sub-division level	0	0.00
Block level	0	0.00
Mobile	0	0.00
Total	0	0.00

D.) IEC Activities

S.No.	Type of activity	No. of proposed activities	Proposed amount (in Rs. Lakh)
1	Display of water quality testing laboratory details in prominent locations in villages	14000	420.00
2	Awareness generation on water quality issues, water-borne diseases and health impacts	14000	280.00
3	Water safety planning	4200	84.00
4	Behavioural change communication	14000	280.00
5	Audio-visual publicity on ill effects of consuming contaminated water, process of getting water quality sources tested, importance of sanitary inspection, etc.	52	52.00
6	Wall writings promoting tap water	14000	140.00
7	Slogans, group meeting, street plays, PRA activities, exhibits, etc on water quality	14000	140.00
8	Others	0	0.00
Total		74252	1396.00

E.) Training and capacity building activities of various stakeholders

S.No.	Level	Number of proposed trainings	Proposed amount (in Rs. Lakh)
1	Five women from each GP on leading water quality surveillance activities	7000	70.00
2	Department stakeholders on WQM&S	5	25.00
3	GP and its sub-committees	2500	175.00
4	ISAs, PRIs, GRWs, etc.	5	25.00
5	Others	0	0.00
Total		9510	295.00

F.) Any other innovation

S.No.	Activities (details)	Amount (in Rs. Lakh)
1	Others	0.00

G.) Fund required for WQM&S Activities (total fund required from A to F)

S.No.	Details	Amount (in Rs. Lakh)
1	Center Share	3000.00
2	State Share	2000.00
Total		5000.00



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 Planning for Flexi-fund* for 2020-21
 State / UT : MADHYA PRADESH

S.No.	Objective	Activity proposed (in Number)	Estimated cost of the activity. (in Rs.)	Percentage out of the 25% of the overall annual allocation. (in %)
1	To meet local needs and requirements within the overall objective of the given scheme at the sub-head level.	0	0	0
2	To pilot innovation to improve efficiency within the overall objective of the given scheme at the sub-head level.	0	0	0
3	a.) Mitigation/ restoration activities in case of natural calamities. **	0	0	0
	b.) Satisfy local requirements in areas affected by internal security disturbance.	0	0	0

Note:- * Subject to ceiling of 25% of the overall annual allocation (including central and state share) under each scheme. Please see Annexure VII of the JJM Guidelines pages 86-87 for the Ministry of Finance Office Memorandum dated 6.9.2016.

** In pursuance of para 7.14 of JJM Guidelines, 5% of the allocation is advised for activities under this objective.



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 State Annual Action Plan for Financial planning
 State / UT : MADHYA PRADESH

A.) Fund required for JE-AES, RWSSP-LIS and NWQSM FY 20-21

S. No.	Financial Provision	Quarter I (in Rs. Crore)	Quarter II (in Rs. Crore)	Quarter III (in Rs. Crore)	Quarter IV (in Rs. Crore)	Total (in Rs. Crore)
i.)	JE-AES					
a.)	Central share	0.000	0.000	0.000	0.000	0.000
b.)	State share	0.000	0.000	0.000	0.000	0.000
ii.)	RWSSP-LIS					
a.)	Central share	0.000	0.000	0.000	0.000	0.000
b.)	State share	0.000	0.000	0.000	0.000	0.000
iii.)	NWQSM					
a.)	central share	0.000	0.000	0.000	0.000	0.000
b.)	State share	0.000	0.000	0.000	0.000	0.000
	Total	0.000	0.000	0.000	0.000	0.000

B.) Budgetary provision for FHTCs for FY 20-21

S.No.	Financial Provision	Amount (in Rs. Crore)
i.)	JJM	
a)	Central share	2086.000
b)	State share	2086.000
c.)	Community contribution	
	i.) Cash	315.000
	ii.) Kind (monetary value)	3.000
	iii.) Labour (monetary value)	25.000
ii.)	100% State Govt. (other than matching JJM state share)	0.000
iii.)	Other source of funding	
a.)	Finance commission fund	0.000
b.)	LAD	0.000
c.)	Mining fund	0.000
d.)	CAMPA	0.000
e.)	CSR	0.000
f.)	Individual donations	0.000
g.)	Other sources	0.000
iv.)	Externally Aided Project (EAP)*	2985.000
Total		7500.000

Externally Aided Project format

S. No.	Project name and identification code number	Lending Agency	Original/ Revised approved costs	Project implementation period		Cumulative Expenditure Incurred till March 2020	Fund provision for FY 20-21	FHTCs under project			Action
				From	To			Total	Provided so far	FY 20-21	

Note: In case the project does not have the ultimate objective as FHTC, then number of piped water supply schemes and population covered in various districts may be provided.

C.) Quarterly plan under JJM FY 20-21

S. No.	Financial Provision	Quarter I (in Rs. Crore)	Quarter II (in Rs. Crore)	Quarter III (in Rs. Crore)	Quarter IV (in Rs. Crore)	Total (in Rs. Crore)
i.)	JJM					
a)	Central share	130.000	320.000	726.000	910.000	2086.000
b)	State share	130.000	320.000	726.000	910.000	2086.000
ii.)	Community contribution					
	i.) Cash	82.500	115.500	77.500	39.500	315.000
	ii.) Kind (monetary value)	0.000	1.500	1.500	0.000	3.000
	iii.) Labour (monetary value)	0.000	0.000	10.000	15.000	25.000
	Total	342.500	757.000	1541.000	1874.500	4515.000

D.) Monthly plan for FY 20-21

Quarters	Month (FY 20-21)	Fund required (in Rs. Crore)	Total (in Rs. Crore)
Quarter - I	April	30.000	343.000
	May	75.000	
	June	238.000	
Quarter - II	July	289.000	757.000
	August	172.000	
	September	296.000	
Quarter - III	October	385.000	1541.000
	November	555.000	
	December	601.000	
Quarter - IV	January	562.000	1874.000
	February	844.000	
	March	468.000	
Total			4515.000

E.) Convergence planning

S. No.	Source of fund	Source strengthening (Recharge structures) (in Rs. Crore)	Water harvesting and aquifer recharge (in Rs. Crore)	Grey water treatment & reuse (in Rs. Crore)	Others (Cattle troughs, washing/ bathing places, etc.) (in Rs. Crore)
i.)	SBM(G)	0.000	0.000	500.000	0.000
ii.)	MGNREGS	250.000	750.000	250.000	10.000
iii.)	15th Finance Commission	500.000	500.000	0.000	20.000
iv.)	Others	0.000	0.000	0.000	0.000
Total		750.000	1250.000	750.000	30.000



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 Summary - Monthly physical and financial plan for FHTCs
 State / UT : --SELECT STATE--

S. No.	Month (FY 20-21)	No. of FHTCs planned to be provided	Fund required (in Rs. Crore)
1	April	19900	30.00000
2	May	32001	75.00000
3	June	74849	238.00000
4	July	91047	289.00000
5	August	69045	172.00000
6	September	97341	296.00000
7	October	130606	385.00000
8	November	152729	555.00000
9	December	177637	601.00000
10	January	313521	562.00000
11	February	423150	844.00000
12	March	499987	468.00000
Total		2081813	4515.00000

Institutional Arrangements [Annex-I (A)]

State *

MADHYA PRADESH



Financial Year *

2020-2021



1	Constitution of SWSM Apex Committee	<input checked="" type="radio"/> Yes <input type="radio"/> No
2	Constitution of SWSM Executive Committee	<input checked="" type="radio"/> Yes <input type="radio"/> No
3	Appointment of Mission Director	<input checked="" type="radio"/> Yes <input type="radio"/> No
4	Constitution/ strengthening of DWSM	<input checked="" type="radio"/> Yes <input type="radio"/> No
5	Constitution/ strengthening of VWSCs/ Paani Samitis, etc.	<input type="radio"/> Yes <input checked="" type="radio"/> No
6	Details of SPMU, DPMU and other support staff	<input type="radio"/> Yes <input checked="" type="radio"/> No

Implementation Arrangements [Annex -I (B)]

State *

MADHYA PRADESH



Financial Year *

2020-2021



1	Unit type designs	<input type="radio"/> Yes <input checked="" type="radio"/> No
2	Cost estimates of water supply scheme components	<input type="radio"/> Yes <input checked="" type="radio"/> No
3	Firming up of item rate contracts	<input type="radio"/> Yes <input checked="" type="radio"/> No
4	Centralized tendering process	<input type="radio"/> Yes <input checked="" type="radio"/> No
5	Procurement through EPC mode	<input type="radio"/> Yes <input checked="" type="radio"/> No
6	Empanelment of third-party inspection agencies	<input type="radio"/> Yes <input checked="" type="radio"/> No
7	Community participation regarding in-village infrastructure	<input type="radio"/> Yes <input checked="" type="radio"/> No



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 Operation & Maintenance (O&M) Arrangements
 State / UT : MADHYA PRADESH

		Amount (In Rs.)
i.)	Annual fund requirement for O&M	3145000000
ii.)	Provisions for:	
	a.) Energy costs	1250000000
	b.) Preventive maintenance	1300000000
	c.) Breakdown maintenance	3650000000
	d.) Payment for O&M staff (wages)	1230000000
	e.) Chemical Costs	1700000000
iii.)	Tariff/ pricing/ user charge:	
	a.) Tariff collected:	Yes
	b.) Unit of collection:	per connection
	c.) Average tariff:	60
	d.) Actual tariff charges collected (collection efficiency):	30
iv.)	Availability of skilled human resource to operate and maintain the water supply infrastructure at village level and planning of skilling activity to have village wise human resource	Yes
v.)	Source(s) of funding:	Tariff & State Government



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 Detailed information of staff/ officials at SWSM, DWSM
 State / UT : MADHYA PRADESH

S.No.	Staff suggested	Availability	Financial Implication (in Rs.) under JJM
State Level			
Names of Institutions involved in JJM implementation:			
1	Director in-charge of strategy & implementation	No	0
2	Project manager(s) for technical, financial and monitoring	No	0
3	Coordinator for ISAs	No	0
4	Coordinator for IEC	No	0
5	Coordinator for capacity building & training	No	0
6	Coordinator for IMIS	No	0
7	Coordinator for WQM&S	Yes	600000
8	Hydrogeologist	Yes	600000
9	Other	No	0
District Level			
1	Project manager(s) for technical, financial and monitoring	No	0
2	Coordinator for ISAs	No	0
3	Coordinator for IEC	No	0
4	Coordinator for capacity building & training	No	0
5	Coordinator for IMIS	No	0
6	Coordinator for WQM&S	No	0
Implementation Support Agency (ISA) (6-8 members)			
1	--	No	0
Gram Panchayat Level			
1	--	No	0
Total			1200000