



**Presentation of
JJM Annual Action Plan
(FY 2020 – 21)**

Madhya Pradesh
Date : 09/06/2020

Planning for FHTC coverage

A.) FHTC coverage plan

S. No.	Details	Total	Covered up to 1.4.20	Remainin g as on 1.4.20	Year-wise FHTC coverage plan				
					FY 20-21 (Plan)	FY 21-22 (Plan)	FY 22-23 (Plan)	FY 23-24 (Plan)	Total
i.)	No. of HHs with FHTCs	1,21,24,163	17,72,303	1,03,51,860	26,26,813	33,74,057	28,75,746	14,75,244	1,03,51,860
ii.)	% of HH coverage		14.6	85.4	25.4	32.57	27.78	14.25	100
iii.)	No. of villages to be provided with 100% FHTCs	51,682	138	51,544	12,095	16,987	14,510	7,952	51,544
iv.)	No. of GPs to be provided with 100% FHTCs	22,813	41	22,772	5,326	7,496	6,376	3,574	22,772
v.)	No. of blocks to be provided with 100% FHTCs	313	0	313	8	67	125	113	313
vi.)	No. of districts to be provided with 100% FHTCs	52	0	52	2*	6	24	20	52

* Burhanpur & Niwari

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

Quarter	Month	No. of FHTCs planned from JJM	No. of FHTCs from other than JJM	Total
I	April	19,900	0	1,81,750
	May	32,001	0	
	June	74,849	55,000	
II	July	91,047	30,000	3,47,433
	August	69,045	30,000	
	September	97,341	30,000	
III	October	1,30,606	55,000	6,25,972
	November	1,52,729	55,000	
	December	1,77,637	55,000	
IV	January	3,13,521	55,000	14,71,658
	February	4,23,150	90,000	
	March	4,99,987	90,000	
Total -		20,81,813	5,45,000	26,26,813

*** Aspirational District**

C.) District – wise plan

S.No.	District	Year-wise FHTC coverage plan (in Percentage)				
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
1	Agar	24	35	41	0	100
2	Alirajpur	17	28	35	20	100
3	Anuppur	24	41	35	0	100
4	Ashoknagar	22	13	35	30	100
5	Balaghat	12	28	25	35	100
6	Barwani	42	23	35	0	100
7	Betul	23	25	22	30	100
8	Bhind	26	39	35	0	100
9	Bhopal	24	76	0	0	100
10	Burhanpur	100	0	0	0	100
11	Chhatarpur	46	16	24	14	100
12	Chhindwara	12	28	25	35	100
13	Damoh	12	48	40	0	100
14	Datia	35	65	0	0	100
15	Dewas	15	33	52	0	100

C.) District – wise plan

S.No.	District	Year-wise FHTC coverage plan (in Percentage)				
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
16	Dhar	25	30	20	25	100
17	Dindori	35	7	58	0	100
18	Guna	24	21	25	30	100
19	Gwalior	36	32	32	0	100
20	Harda	35	41	24	0	100
21	Hoshangabad	26	39	35	0	100
22	Indore	21	34	45	0	100
23	Jabalpur	20	30	25	25	100
24	Jhabua	25	40	35	0	100
25	Katni	21	34	45	0	100
26	Khandwa	41	27	32	0	100
27	Khargone	23	34	21	22	100
28	Mandla	23	23	21	33	100
29	Mandsaur	5	15	25	55	100
30	Morena	45	55	0	0	100

C.) District – wise plan

S.No.	District	Year-wise FHTC coverage plan (in Percentage)				
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
31	Narsinghpur	39	61	0	0	100
32	Neemuch	10	10	25	55	100
33	Panna	25	20	30	25	100
34	Raisen	25	30	45	0	100
35	Rajgarh	63	37	0	0	100
36	Ratlam	25	40	35	0	100
37	Rewa	15	33	27	25	100
38	Sagar	15	15	15	55	100
39	Satna	12	58	30	0	100
40	Sehore	26	49	25	0	100
41	Seoni	26	22	23	29	100
42	Shahdol	21	37	42	0	100
43	Shajapur	29	39	32	0	100
44	Sheopur	21	42	37	0	100
45	Shivpuri	18	27	18	37	100

C.) District – wise plan

S.No.	District	Year-wise FHTC coverage plan (in Percentage)				
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
46	Sidhi	16	44	40	0	100
47	Singrouli	27	38	35	0	100
48	Tikamgarh	26	19	33	22	100
49	Ujjain	26	26	20	28	100
50	Umaria	60	40	0	0	100
51	Vidisha	45	33	22	0	100
52	Niwari	100	0	0	0	100
Total -		25.40	32.57	27.78	14.25	100

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

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages	0	0	67	61	128
No. of QA habitations	0	0	67	61	128
FHTCs to be provided	0	0	8,179	9,413	17,592
Remaining FHTCs					31,133

E.) Drought-prone and desert areas

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages	119	373	624	1,976	3,092
No. of habitations	295	925	1,547	4,900	7,667
FHTCs to be provided	45,630	92,676	1,65,949	4,39,575	7,43,830
Remaining FHTCs					25,62,632

F.) SAGY villages

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages	0	0	9	32	41
No. of habitations	0	0	22	67	89
FHTCs to be provided	0	0	1,334	15,310	16,644
Remaining FHTCs					20,194

G.) SC / ST dominated villages

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages	499	774	1,366	2,543	5,182
No. of habitations	1,238	1,920	3,388	6,307	12,853
FHTCs to be provided	1,43,797	1,94,763	2,94,477	5,76,662	12,09,699
Remaining FHTCs					21,50,558

H.) Retrofitting / source augmentation of ongoing / completed PWS schemes

Service Level	Provisions	Single Village Scheme			Multi Village Scheme		Total
		Groundwater based	Solar energy based	Non Ground Water Based & Non Solar Based	Ground water based	Surface water based	
≥ 55 lpcd	No. of schemes	5,700	275	0	0	224 (19 Schemes)	6,199
	HHs to be covered	15,17,470	11,000	0	0	14,720	15,43,190
	FHTCs to be provided	15,17,470	11,000	0	0	14,720	15,43,190
	Fund required (Rs. Cr.)	3,173	28	0	0	61	3,262

Schematic Planning

I.) Retrofitting coverage plan (FY 20 – 21)

(Required fund in Rs. Crore)

		Q1			Q2			Q3			Q4			Total		
		No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required
SVS	Ground water based	332	126750	346	1036	257433	562	1733	460972	921	2599	672315	1344	5700	1517470	3173
	Solar energy based	50	2000	5	50	2000	5	50	2000	5	125	5000	13	275	11000	28
MVS	Surface water based	0	0	0	0	0	0	94 (8 Schemes)	6,000	26	130 (11 schemes)	8720	35	224 (19 Schemes)	14,720	61
Other (if any)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		382	128750	351	1086	259433	567	1877	468972	952	2854	686035	1392	6199	1543190	3262

J.) Source strengthening*

	No. of schemes	No. of borewell recharge structures	Fund required (Rs. in Crore)
SVS	15,500	15,500	775.00
Solar energy based	1,400	1,400	70.00
Total	16,900	16,900	845.00

	FY 20 - 21				Total
	Q1	Q2	Q3	Q4	
SVS	0	0	1,550	2,325	3,875
Solar energy-based	0	0	140	210	350
Total	0	0	1,690	2,535	4,225

* for groundwater based schemes.

K.) New schemes

		Schemes proposed for FY 20-21					
		Scheduled for completion during FY 20-21			Scheduled for completion post FY 20-21		
		No. of Schemes	Proposed FHTCs	Fund Required (Rs in Crs.)	No. of Schemes	Proposed FHTCs	Fund Required (Rs in Crs.)
SVS	Groundwater based	1,500	2,85,000	855.00	1,473	2,79,870	840.00
	Solar energy based	0	0	0	0	0	0
	Non Ground Water & Non Solar Based	10	8,000	40.00	15	12,000	60.00
MVS	Groundwater based	0	0	0	0	0	0
	Surface water based	0	0	0	0	0	0
Other (if any)		0	0		0	0	
Total -		1,510	2,93,000	895.00	1,488	2,91,870	900.00

L.) Quarterly plan for preparing VAPs (FY 20-21):

No. of villages to be covered	No. of VAPs prepared	Remaining villages for which VAP to be prepared	No. of villages to be covered				Total
			Q1	Q2	Q3	Q4	
14,000	0	14,000	0	2,000	4,000	8,000	14,000

M.) 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)
32,246	280	2800.00

N.) Convergence planning:

(Rs in Crore)

S. No.	Source of fund	Source strengthening	Water harvesting and aquifer recharge	Grey water treatment & reuse	Others (Cattle troughs, washing/ bathing places, etc.)
i.)	SBM(G)	0	0	500	0
ii.)	MGNREGS	250	750	250	10
iii.)	15 th Finance Commission	500	500	0	20
Total -		750	1250	750	30

Planning for Support Activities (up to 5% of JJM fund)

O.) Support Activities Plan (FY 20-21)

S. No.	Activities proposed	Amount proposed (in Rs. Lakh)
i.)	Engaging Implementation Support Agencies (ISAs)	2800.00
ii.)	IEC/ BCC activities	1733.80
iii.)	HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)	1777.20
iv.)	Capacity building activities	1365.50
v.)	Skill development (masons, plumbers, electricians, fitters, etc.)	750.00
vi.)	Mobilization of local communities	280.00
vii.)	Third-party inspection	650.00
viii.)	Establishment of public grievance redressal system/ setting up of call centre	52.00
ix.)	Documentation	52.00

Planning for Support Activities (up to 5% of JJM fund)

O.) Support Activities Plan (FY 20-21) contd..

S. No.	Activities proposed	Amount proposed (in Rs. Lakh)
x.)	Setting up knowledge centres/ centres of excellence	52.00
xi.)	Organizing conferences/ workshops, etc.	52.00
xii.)	Innovation/ R&D/ sensor based real time monitoring systems, etc.	100.00
xiii.)	MIS infrastructure	200.00
xiv.)	Social audits	52.00
xv.)	Maintenance of hardware/ IT software/ Stationery	50.00
xvi.)	Payment for development of HYDRO GEO MORPHOLOGICAL MAPS	0.00
xvii.)	Material testing labs (if previously funded under NRDWP)	0.00
xviii.)	Others (activities that were already funded under erstwhile NRDWP to be mentioned)	33.50
Total -		10000.00

Plan for Water Quality Monitoring & Surveillance (up to 2% of JJM fund)

R.) WQM&S Activities Plan (FY 20-21)

Laboratory details (No. proposed for NABL accreditation / No. of laboratories planned to be set)						
State-level	District-level	Sub-division level	Block level	Mobile		
0/0	25/0	0/0	0/0	0/1		
Water quality monitoring						
Total No. of drinking water sources	No. of tests for drinking water sources planned		No. of tests for delivery point planned			
	Chemical	Bacteriological				
7,16369	7,16,369	14,32,738	30,966			
Sanitary inspections						
No. of source sanitary surveys planned			Total no. of sanitary surveys planned			
7,16,369			30,966			
Field Test Kits (FTKs)						
No. of villages	No. of FTKs tests planned at source/ GP level	No. of Schools / Anganwadis	No. of FTKs tests planned at School/ Anganwadi	No. of FTKs to be procured	No. of refills / reagents to be procured	
51,680	5,27,449	1,88,920	1,88,920	8,000	15,00,000	

Operation & Maintenance (O&M) Arrangements

Q.) O&M arrangements

(Rs. In Crores)

S.No.	Description	O & M amount during 2020-21
i.)	Annual fund requirement for O&M	314.50
ii.)	Provisions for:	
	Energy costs	125.00
	Preventive maintenance	13.00
	Breakdown maintenance	36.50
	Payment for O&M staff (wages)	123.00
	Chemical Costs	17.00
iii.)	Tariff/ pricing/ user charge	
	Tariff collected: yes/ no	Yes
	Unit of collection:	Per Connection
	Average tariff:	Rs. 60 per month
	Actual tariff charges collected (collection efficiency):	Approx. 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

R.) Budgetary provision for FHTCs (FY 20-21)

S. No.	Financial Provision	Amount (in Rs. Crore)
i.)	JJM	
a)	Central share	2,086
b)	State share	2,086
c)	Community contribution	0
	i.) Cash	315
	ii.) Kind (monetary value)	03
	iii.) Labour (monetary value)	25
ii.)	100% State Govt.	0
iii.)	Externally Aided Project (EAP)	2,985
Total		7,500

S.) Quarterly financial action plan for providing FHTCs (FY 20-21)

(in Rs. Crore)

Financial Provision	Q1	Q2	Q3	Q4	Total
JJM					
Central share	130.00	320.00	726.00	910.00	2086.00
State share	130.00	320.00	726.00	910.00	2086.00
Community contribution					
Cash	82.50	115.50	77.50	39.50	315.00
Kind (monetary value)	0.00	1.50	1.50	0.00	3.00
Labour (monetary value)	0.00	0.00	10.00	15.00	25.00
Total	342.50	757.00	1541.00	1874.50	4515.00

Institutional Arrangements [Annex-I (A)]

Year :- 2020-21

1	Constitution of SWSM	YES	19.05.2020
2	Constitution of SWSM Apex Committee	YES	19.05.2020
3	Constitution of SWSM Executive Committee	YES	19.05.2020
4	Appointment of Mission Director	YES	19.05.2020
5	Constitution of DWSM	YES	03.06.2020
6	Constitution of VWSCs	Under Process	-
7	Details of SPMU, DPMU and other support staff	Under Process	-

Implementation Arrangements [Annex -I (B)]

1	Unit type designs	Under Process
2	Cost estimates of water supply scheme components	Under Process
3	Firming up of item rate contracts	Under Process
4	Centralized tendering process	Under Process
5	Procurement through EPC mode	Under Process
6	Empanelment of third-party inspection agencies	Under Process
7	Community participation regarding in-village infrastructure	Under Process

Monitoring & Complaint Redressal System

- ❑ CM Helpline – 181 for Complaint Redressal (Existing)
- ❑ Peyjal Suvidha Portal – for Monitoring of functioning of PWSS and Complaint redressal (Under Preparation)

Thank You