



Amount Rs. In Crore

Phase – I (FY 2015-16 to FY 2017-18)

Proposed Investment for FY 2015-16: Rs. 1,655.81 Crore

Proposed Investment for FY 2016-17: Rs. 1,655.81 Crore

Proposed Investment for FY 2017-18: Rs. 1,655.81 Crore

Sub Total Phase-I: Rs. 4,967.43 Crore

Phase – II (FY 2018-19 to FY 2019-20)

Proposed Investment for FY 2018-19: Rs. 1,655.81 Crore

Proposed Investment for FY 2019-20: Rs. 1,655.81 Crore

Sub Total Phase-II: Rs. 3,311.62 Crore

Grand Total: Rs. 8,279.05 Crore

MADHYA PRADESH

STATE ANNUAL ACTION PLAN FOR FY 2015-16 & PERSPECTIVE PLAN 2015-20

Submitted by: Urban Development & Environment Department, GoMP

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Checklist - Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per Table 6.2)

Name of State: *Madhya Pradesh*

S. No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	<i>Yes</i>	<i>SLIPs prepared and submitted by the cities are as per AMRUT guidelines and is in conformity with the National and State Priority- providing universal coverage of water and sewerage in AMRUT cities.</i>
2.	Has the SAAP prioritized proposed investments across cities?	<i>Yes</i>	<i>80% of proposed investment has been broadly distributed across all 32 cities. Distribution of 80% investment is based on 90% weightage to Urban Population and 10% to Municipal Area respectively. Existing Service Level Gap in Mission Cities has also been in consideration. and the remaining 20% Project Fund is distributed as per the Principles of Prioritization of the mission.</i>
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place apt ?	<i>Yes</i>	<i>Indicator wise summary of improvements proposed by the State is enclosed at Table 1.4.</i>
4.	Have all the cities under Mission identified/done baseline assessments of the service coverage indicators?	<i>Yes</i>	<i>The baseline assessment of service coverage has been done for all 32 mission cities.</i>
5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks as agreed by Ministry for each Sector?	<i>Yes</i>	<i>SAAP has been prepared to meet Service Level Benchmarks agreed by the Ministry.</i>

S. No.	Points of Consideration	Yes/No	Give Details
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	<i>The proposed investments commensurate to the Service Level Improvement envisaged in the indicator.</i>
7.	Are the shares of the State and the ULB in line with the proposed Mission approach?	Yes	<i>State Share will be 50% in case of cities with one million + population and 40% in case of cities with population below one million. ULB Share will be 16.67% in case of one million + cities and 10% in case of cities having less than one million population.</i>
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14 th Finance Commission, external sources)?	Yes	<i>Efforts are being made to mobilize additional resources through KFW, World Bank, ADB and from reform incentive fund of AMRUT.</i>
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O & M and repayments?	Yes	<i>The operation & maintenance (O&M) of the projects proposed under the mission shall be funded by grants-in-aid provided under 14th Finance Commission and user-charges collected by the ULBs.</i>
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	<i>ULB Share is indicated above (sl. 7) is minimal which can be mobilised by the cities. Besides, 10% additional reforms incentive fund proposed under AMRUT is also available to them if performing well.</i>
11.	Has the process of establishment of PDMC been initiated?	Yes	<i>State is in process of establishing PDMC.</i>
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	<i>The resource potential of each city has been considered while preparing SAAP and weaker ULBs shall be able to contribute their share by achieving reforms under AMRUT.</i>

S. No.	Points of Consideration	Yes/No	Give Details
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	<i>Implementation of reforms shall be as per timelines set in the mission guidelines. At the same time detailed implementation plan for projects shall be prepared in DPRs preparation process.</i>
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines ?	Yes	<i>Projects have been prioritized in accordance with Para 7.2 of the guidelines.</i>

Check List - Tentative Appraisal of State level Action Plans by MoUD (as per Table 6.3)

Name of State: *Madhya Pradesh*

S. No.	Area of appraisal	Yes/No	Supporting Documents	Remarks
1.	Has the State prioritized cities and sectors based on the baseline data?	<i>Yes</i>	-	-
2.	Has the State ensured that low or no cost improvements have been identified by each city?	<i>Yes</i>	-	<i>State shall ensure that during project implementation low cost alternatives are explored.</i>
3.	How well has the state planned and financed capital expenditure?	-	-	<i>ULBs of Madhya Pradesh are not financially sound and will not be able to contribute more than 10-20% of the capital expenditure. Therefore, capital expenditure under the mission will be largely funded by the GoI & State. As stated above ULB Share will be 16.67% in case of one million plus cities and 10% in case of cities having less than one million population.</i>
4.	What is the expected level of financial support from the Central Government and how well have the State/ULB and other sources of finance been identified and accessed?	-	-	<i>Financial support for projects proposed under AMRUT will be provided by GoI as per funding pattern stipulated in the guidelines of the mission. Remaining amount will be funded by the State Government and respective ULBs.</i>
5.	Has the State ensured that the State share has been adequately budgeted?	<i>Yes</i>	-	<i>Proposed State Share has been approved by the State Government.</i>
6.	Has the State instituted enough measures to ensure that cities are assisted to mobilise their share of project cost, as may be necessary?	<i>Yes</i>	-	<i>ULB's share as mentioned above is 16.67 and 10 percent respectively depending upon size of its population. ULBs have opportunity to access 10% additional reforms incentive fund under AMRUT.</i>
7.	Has the State engaged Project Development	<i>No</i>	-	<i>Establishing Project Management and Development Cell and</i>

S. No.	Area of appraisal	Yes/No	Supporting Documents	Remarks
	and Management Consultant to manage projects and reforms ?			<i>engaging consultants in it, has already been initiated.</i>
8.	Have the FFC grants been released to the ULBs in the State?	<i>Yes</i>	-	-
9.	Have other performance requirements of FFC been complied with?	<i>No</i>	-	<i>Under-progress.</i>
10	How well the state has planned to move towards achievement of universal coverage and benchmarks in water supply, sewerage/septage, urban transport and storm water ?	-	-	<i>As per available funding, State seeks to achieve universal coverage for Water Supply and Sewerage in selected cities.</i>
11	Have the targets (Timelines and Milestones) for reforms been developed ?	<i>Yes</i>	-	-
12	Has the State explored the potential for PPP in the proposed projects?	<i>Yes</i>	-	<i>In-depth analysis will be under taken to explore PPP option for Operation & Maintenance (O&M) of the Water Supply and Sewerage projects, while preparing the Detailed Project Reports (DPRs)</i>
13	Has a financial intermediary been established?	<i>No</i>		<i>Madhya Pradesh Urban Development Company (MPUDC), has been established and shall be financial intermediary for AMRUT.</i>
14.	How well has the diagnostic been done for gap analysis at state level?	-	-	<i>Gap Analysis has been done with reference to the Census-2011, Service Level Data of MoHUPA and SLIP submitted by the cities.</i>
15.	How well are the techno financial details of the projects?	-	-	<i>It has been prepared as per SOR.</i>
16.	Has the state followed policy of prioritization given in para 7.2 ?	<i>Yes</i>	-	<i>Projects has been prioritized as per guidelines.(para 7.2)</i>

Minutes of the SHPSC - ANNEXURE 2

AMRUT Mission

Ministry of Urban Development (MoUD), Government of India launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) on 25th June 2015 for next 5 Years (March 2020) to augment infrastructure for providing urban basic services like water supply, sewerage, septage management, urban transport etc. to households, aiming to improve the quality of life for all, especially the poor and the disadvantaged. Ministry has also made a departure from its earlier practice of sanctioning projects. Under AMRUT, the Ministry will itself accord approval to the State Annual Action Plan (SAAP). Based on the approved SAAP, States will sanction and approve the projects. Hence, the AMRUT makes States equal partners in planning and implementation of projects and promoting the spirit of cooperative federalism in the country.

The sole purpose of the Mission is to ensure that every household has access to a tap water with assured supply and connected with sewerage line. Beyond household level services, its aim is to improve urban environment to add values in the city and its citizen by adopting multi pronged strategy. Prominent among them are promoting non-motorized public transport, developing open and green space and promoting cities to adapt innovative strategy, practices and technologies.

AMRUT mission tacitly emphasizes that new set of policy formulation and analytical skills is required amongst urban managers to handle urban challenges. Therefore, specialist knowledge in urban planning, engineering, municipal finance and its management to facilitate cross-cutting plans and projects at ULB level will be needed to meet the challenges.

Coverage and Support

Five hundred (500) cities having one lakh (1,00,000) or more population are identified under the mission. Selected cities are broadly divided in to two categories based on its population that is one million plus and less than one million. The million plus cities will receive 33 per cent and the less than million cities will get 50 per cent of their project cost as central assistance. The remaining cost of the projects will have to be arranged by the State Governments and Urban Local Bodies.

Thrust Areas under AMRUT

- Water supply
- Sewerage facilities and Septage management,
- Storm water drains to reduce flooding,
- Urban Transport - pedestrian, non-motorized and public transport facilities, parking spaces
- Creating and upgrading green spaces, parks and recreation centers, especially for children.

Madhya Pradesh: Urban Scenario

Madhya Pradesh, the central state of the country, is geographically the second largest State of the country. It covers almost 9.5 per cent of the area (308,000 Sq. Km.) and 6 per cent (72.5 million) of country's total population. On the basis of the size of urban population, it ranks 8th and accounts for 5.58 per cent of the total urban population of India. According to the 2011 Census, MP registered 20.30 % decadal growth in urban population against the national average of 17.64 %. In Madhya Pradesh, the decadal urban growth is much higher than (25.6 %) its rural counterpart (15.5 %). The 378 Urban Local Bodies of Madhya Pradesh accommodate 20.1 million urban population which accounts for 27.6 per cent of the total population of MP.

Table 1: Percentage of Population as per Category of ULB

Category of ULB	No	%age of Urban Population
Municipal Corporation	16	48.8 %
Municipalities	98	30.3 %
Nagar Parishad	264	20.9 %
<i>Municipal Corporations are governed by M.P. Municipal Corporations Act, 1956</i>		
<i>Municipal Councils and Nagar Parishads are governed by M.P. Municipalities Act, 1961</i>		



Owing to the emergence of new towns within the proximity of large cities, new centers of industrial and commercial activities, thermal power stations and partly creation of new urban local bodies depicts faster growth in number of towns in the last one decade in comparison to the national average. The number of towns in the State has increased from 253 in 1981, to 350 in 1991, 368 in 2001 and 476 in 2011. **Table-2** explains the basic demographical features of the state:

Table2: Basic Information of Madhya Pradesh

Item/Indicators	India		Madhya Pradesh	
	2001	2011	2001	2011
Population	1,027,015,247	121,455,986	60,385,118	72,597,565
%age of Urban Population	27.81	31.16	26.70	27.60
Sex Ratio	933	940	919	930
Literacy	65.38	74.04	63.70	70.06
Districts	553	640	45	50
Sub District	5463	5924	259	342
Number of Towns	5161	7935	337	378**
Number of villages	638,588	640,867	55,393	54,903

Source: Census-2011

Opportunities and Challenges

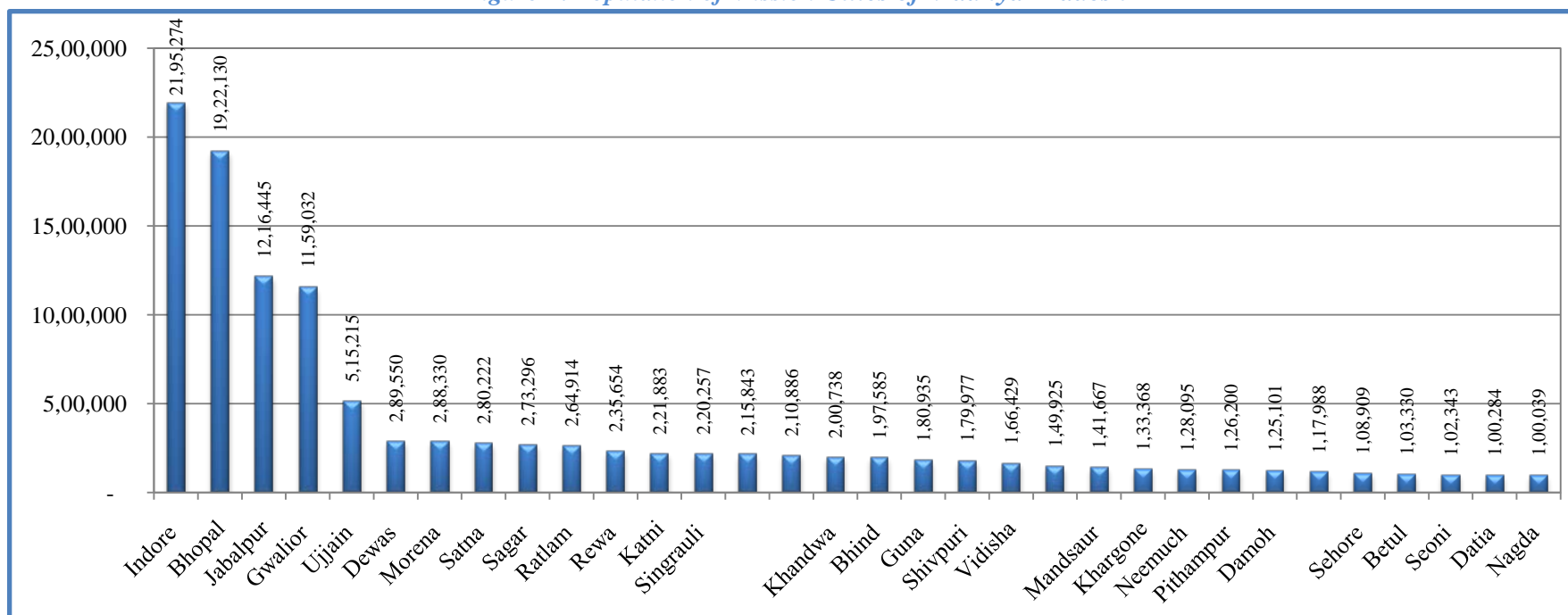
The patterns of urban growth suggest that tier two and three cities will contribute significantly in State's economy and have potentials to be developed as engine of growth, if harnessed properly. Therefore if emerging urban challenges are not addressed properly, these cities are likely to have adverse effect on urban economic growth. It can be observed that cities are unable to cope with the pressure of growth and facing widespread problems with significant adverse consequences, despite its increasing role in the economy. Major urban challenges faced by cities include inadequate urban infrastructure needed for urban basic services; pollution, inadequate housing, poor standards of civic services and its inequitable distribution.

However; policy environment in the State is likely to accelerate the pace of urbanization in 34 cities have more than 1 lakh population. Out of these cities only 32 have been selected under mission excluding *Dabra* and *Itarsi*. Amongst **32 mission cities** *Indore, Bhopal, Jabalpur and Gwalior* are million plus cities which accommodate 33 per cent of the total urban population of the State and 54 per cent of the selected towns respectively. However; mission cities houses almost **58 per cent** of total urban population of the State. The cities included in the mission are listed in Table – 3.

Table-3: Mission Cities of Madhya Pradesh

S. No.	Name of ULB	S. No.	Name of ULB	S. No.	Name of ULB	S. No.	Name of ULB
1	Vidisha	9	Singrauli	17	Burhanpur	25	Damoh
2	Guna	10	Jabalpur	18	Indore	26	Hoshangabad
3	Khandwa	11	Satna	19	Ujjain	27	Sehore
4	Bhopal	12	Rewa	20	Chhindwara	28	Khargone
5	Katni	13	Sagar	21	Neemuch	29	Betul
6	Shivpuri	14	Ratlam	22	Mandsaur	30	Seoni
7	Dewas	15	Gwalior	23	Chhatarpur	31	Datia
8	Bhind	16	Morena	24	Pithampur	32	Nagda

Figure-1: Population of Mission Cities of Madhya Pradesh



In-depth assessment and analysis of urban basic amenities at household level in the mission cities reveals following facts

Table 4: Gap Analysis of AMRUT Cities

S. No.	Name of ULB	Population (as per census 2011)	Projected Population 2021 (increment @ 2% per annum)	Household Coverage of W/S in %age	Treated Water Supplied in LPCD with Existing Network	Water Available at Treatment Plant in LPCD (as per projected population of 2021)	Quality of Water Supply in %age	Coverage of Latrines in %age	Coverage of Sewerage Network in %age	Efficiency of Collection of Sewage in %age	Efficiency in Sewage Treatment in %age
1	Indore	2195274	2590423	46.65	97.67	153.26	98.06	96.02	61.80	36.72	36.72
2	Bhopal	1923900	2270202	49.40	125.00	214.52	99.00	95.00	24.00	31.85	17.83
3	Jabalpur	1081677	1276379	55.00	147.00	211.54	90.00	80.00	0.00	0.00	0.00
4	Gwalior	1054420	1244216	74.08	123.00	144.67	90.00	93.00	60.00	40.00	25.00
5	Ujjain	515215	607954	54.00	170.00	238.51	99.00	92.00	0.00	0.00	61.00
6	Dewas	289550	341669	74.00	54.00	152.19	90.00	77.00	0.00	0.00	0.00
7	Morena	288330	340229	25.00	75.00	58.78	90.00	96.00	0.00	0.00	0.00
8	Satna	280222	330662	40.00	60.00	178.13	90.00	92.00	0.00	0.00	0.00
9	Sagar	274586	324011	57.05	125.00	254.62	99.00	76.27	0.00	0.00	0.00
10	Ratlam	264914	312599	70.00	94.00	153.55	95.00	80.00	0.00	0.00	0.00
11	Rewa	235654	278072	55.00	135.00	208.58	90.00	80.00	10.00	10.00	10.00
12	Katni	221883	261822	50.00	135.00	194.79	90.00	80.00	10.00	7.00	5.00
13	Singrauli	220257	259903	36.43	80.00	207.77	90.00	80.00	18.80	10.00	0.00
14	Chhindwara	215843	254695	61.00	90.00	106.01	90.00	88.50	0.00	0.00	0.00
15	Burhanpur	210886	248845	40.00	65.00	59.31	90.00	73.00	4.00	0.00	0.00
16	Khandwa	200738	236871	62.00	91.00	257.52	90.00	79.00	0.00	0.00	0.00
17	Bhind	197585	233150	25.00	40.00	60.48	90.00	80.00	0.00	0.00	0.00
18	Guna	180935	213503	50.00	60.00	206.09	90.00	68.00	0.00	0.00	0.00

S. No.	Name of ULB	Population (as per census 2011)	Projected Population 2021 (increment @ 2% per annum)	Household Coverage of W/S in %age	Treated Water Supplied in LPCD with Existing Network	Water Available at Treatment Plant in LPCD (as per projected population of 2021)	Quality of Water Supply in %age	Coverage of Latrines in %age	Coverage of Sewerage Network in %age	Efficiency of Collection of Sewage in %age	Efficiency in Sewage Treatment in %age
19	Shivpuri	179977	212373	38.59	54.00	240.14	99.00	95.00	0.00	0.00	0.00
20	Vidisha	155951	184022	40.00	135.00	190.19	90.00	80.00	10.00	8.00	8.00
21	Chattarpur	142128	167711	22.09	31.50	143.10	90.00	95.00	5.00	0.00	0.00
22	Mandsaur	141667	167167	67.11	70.00	175.69	90.00	85.00	14.00	0.00	0.00
23	Khargone	133368	157374	73.00	60.00	67.48	90.00	85.00	2.00	10.00	0.00
24	Neemuch	128095	151152	60.00	50.00	231.55	90.00	80.00	25.00	20.00	20.00
25	Pithampur	126200	148916	21.00	50.00	176.74	90.00	95.00	19.00	0.00	0.00
26	Damoh	125101	147619	40.00	70.00	212.03	99.00	85.00	0.00	0.00	0.00
27	Hoshangabad	117988	139226	49.00	135.00	172.38	90.00	90.00	5.00	3.00	0.00
28	Sehore	109118	128759	45.00	45.00	186.39	90.00	80.00	25.00	20.00	20.00
29	Betul	103330	121929	70.00	60.00	188.63	90.00	80.00	0.00	0.00	0.00
30	Seoni	102343	120765	72.00	80.00	188.96	90.00	85.00	0.00	0.00	0.00
31	Datia	100284	118335	48.00	135.00	202.81	90.00	65.00	25.00	18.00	18.00
32	Nagda	100039	118046	48.00	60.00	177.90	90.00	80.00	0.00	0.00	0.00
	Total	11617458	13708600	50.11	87.57	175.45	91.81	83.93	9.96	6.71	6.92

The Table 4 also reveals that smaller cities are in an early phase of urbanization and growth and present a great opportunity to explore new, innovative and sustainable ideas and technologies for sustainable urbanization. The Table also reveals that emerging enclaves in-between cities which have different priorities and needs may be resolved under AMRUT by promoting comprehensive urban development strategy, which would address the existing gaps in services and infrastructure as well as the problems of urban economic growth, environment and inclusion.

Table 5 exhibits State Annual Action Plan (SAAP) to achieve Service Level Benchmarks (SLB) based on the in-depth analysis of service levels contained in Table-4. While preparing SLIP, care has been taken to identify appropriate projects for achieving the Service Level Benchmarks. These are contained in Table-5. The total requirement of funds for these projects is depicted in Table-6. Table-6 depicts that the SLIP projects require a total fund of Rs **18,421.20 Crore**. Details of the same are also given in **Table-6**:

Table: 5 SAAP - State Level Plan for Achieving Service Level Benchmarks

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
-	-	1. Household level coverage of direct water supply connections	51%	55%	70%	80%	85%	100%	
-	-	2. Per capita quantum of water supplied in LPCD	88	90	100	110	125	135	
-	-	3. As per Projected Population of 2021 Per Capita quantum of W/S in LPCD (w.r.t. Treatment Capacity of Existing / Ongoing Projects)	175	1. In 6 cities augmentation of source / WTP and distribution system is required. 2. In remaining 26 cities only distribution network and storage capacity is required.					
Sewerage and Septage Management									
-	-	4. Coverage of latrines (individual or community)	84%	86%	100%	-	-	-	
-	-	5. Coverage of sewerage network services	11%	12%	15%	20%	30%	50%	

Table: 6 Abstract of Funds required to achieve Service Levels as prescribed under AMRUT

Amount Rs. in Crore

S. No.	Name of ULB	Population 2011	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Others and Green Spaces	Urban Transport / Mobility	Total
1	Indore	2195274	765.50	1,339.00	450.00	115.21	1,489.00	4,158.71
2	Bhopal	1798218	401.37	1,413.18	19.00	25.00	0.00	1858.55
3	Jabalpur	1081677	219.00	630.00	200.00	75.00	2,000.00	3,124.00
4	Gwalior	1054420	365.30	429.00	250.00	24.77	159.25	1,228.32
5	Ujjain	515215	132.00	651.00	92.00	44.00	248.93	1,167.93
6	Dewas	289550	25.15	100.00	55.00	12.50	175.00	367.65
7	Morena	288330	135.00	230.66	51.00	10.00	19.00	445.66
8	Satna	280222	40.00	169.00	75.00	25.00	25.00	334.00
9	Sagar	274586	-	219.67	75.00	1.70	16.52	312.89
10	Ratlam	264914	-	132.80	25.00	3.00	25.00	185.80
11	Rewa	235654	30.00	193.00	75.00	25.00	31.73	354.73
12	Katni	221883	19.00	114.56	67.00	18.00	175.00	393.56
13	Singrauli	220257	37.50	143.00	70.00	45.00	54.96	350.46
14	Chhindwara	215843	99.30	194.26	90.00	2.50	15.00	401.06
15	Burhanpur	210886	98.78	221.13	107.94	2.47	53.69	484.01
16	Khandwa	200738	50.00	180.66	50.00	2.50	56.10	339.26
17	Bhind	197585	100.00	177.83	31.00	2.00	19.00	329.83

S. No.	Name of ULB	Population 2011	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Others and Green Spaces	Urban Transport / Mobility	Total
18	Guna	180935	25.00	111.08	43.44	2.50	19.00	201.02
19	Shivpuri	179977	15.00	25.00	8.65	8.00	8.25	64.90
20	Vidisha	155951	-	105.22	10.00	2.00	25.00	142.22
21	Chhatarpur	142128	46.50	164.96	34.08	10.50	8.25	264.29
22	Mandsaur	141667	82.88	180.00	10.00	3.50	53.50	329.88
23	Khargone	133368	80.00	120.03	10.00	1.50	25.00	236.53
24	Neemuch	128095	15.00	87.16	84.00	5.50	7.00	198.66
25	Pithampur	126200	83.00	113.58	10.00	2.00	90.00	298.58
26	Damoh	125101	-	146.00	25.00	2.50	25.00	198.50
27	Hoshangabad	117988	29.50	100.00	31.00	1.90	25.00	187.40
28	Sehore	109118	10.00	68.30	10.00	1.50	15.00	104.80
29	Betul	103330	3.50	69.74	10.00	1.50	15.00	99.74
30	Seoni	102343	-	48.00	10.00	1.50	15.00	74.50
31	Datia	100284	17.75	60.00	10.00	1.00	15.00	103.75
32	Nagda	100039	8.60	45.30	10.00	1.10	15.00	80.00
	Total	1,14,91,776	2,954.63	7,983.13	2,099.11	480.15	5,424.18	18,421.20

Projects Proposed under AMRUT

The projects proposed are based on SLIPs prepared by the cities after under taking service level gap analysis and intense consultation with stakeholders. Proposed projects are also in consonance with the Principle of Prioritization of AMRUT. As per funding available under the mission the following projects have been identified.

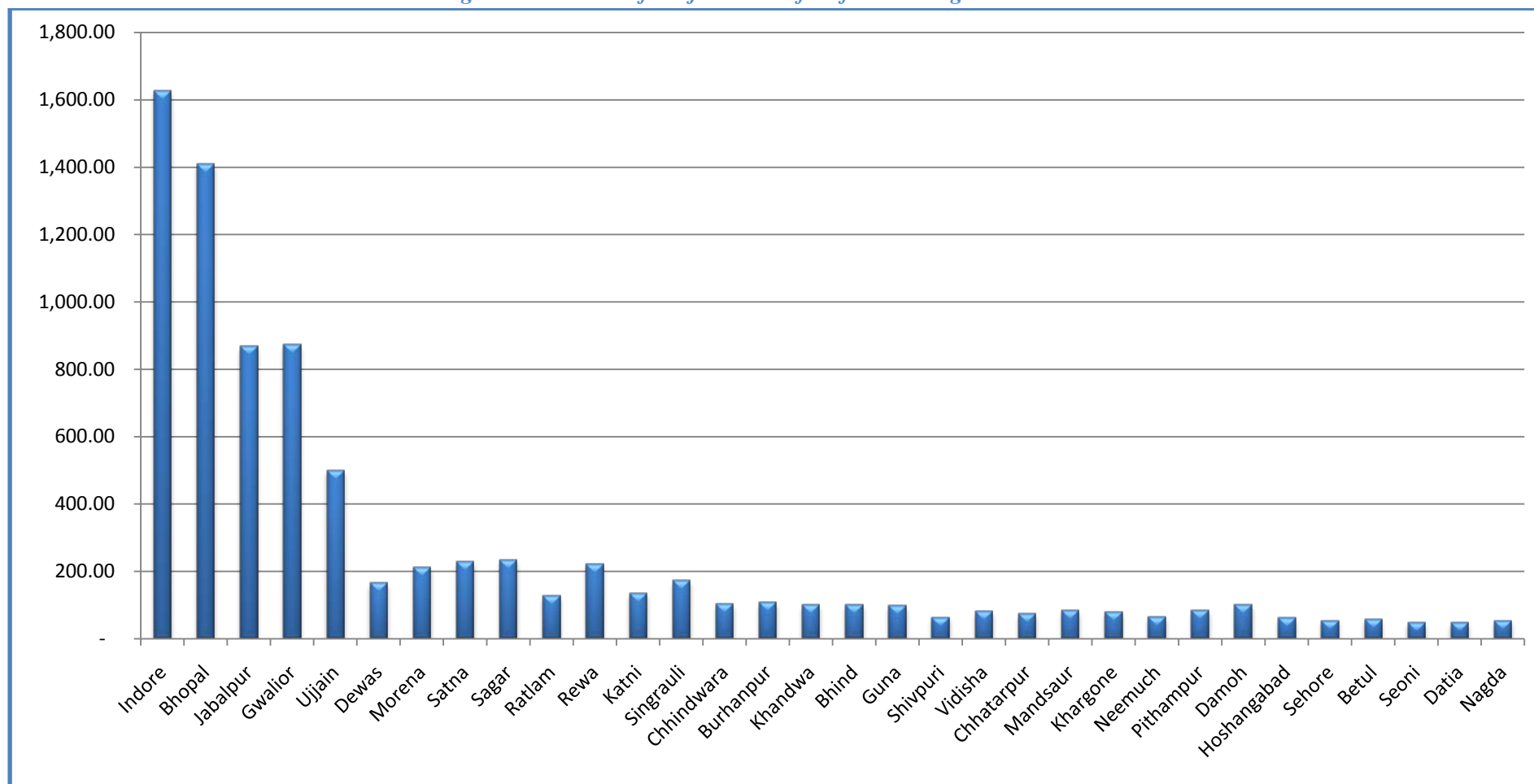
Table: 7 Abstract of Projects Identified for Funding under AMRUT

Amount Rs. In Crore

S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
1	Indore	765.50	761.34	10.00	51.50	40.00	1,628.34
2	Bhopal	401.37	924.63	10.00	50.00	25.00	1,411.00
3	Jabalpur	219.00	600.00	0.00	30.00	21.22	870.22
4	Gwalior	365.30	432.75	0.00	55.00	21.32	874.37
5	Ujjain	132.00	332.50	10.00	17.50	10.00	502.00
6	Dewas	25.15	97.00	20.00	13.00	12.50	167.65
7	Morena	135.00	65.00	0.00	10.00	3.00	213.00
8	Satna	40.00	148.00	20.00	12.00	10.00	230.00
9	Sagar	0.00	216.00	0.00	14.00	4.50	234.50
10	Ratlam	0.00	90.00	25.00	10.00	3.00	128.00
11	Rewa	30.00	163.00	10.00	12.00	7.50	222.50
12	Katni	19.00	98.00	0.00	15.00	3.00	135.00
13	Singrauli	37.50	122.25	0.00	10.00	4.25	174.00
14	Chhindwara	90.80	00.00	2.00	8.50	2.50	103.80

S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
15	Burhanpur	90.28	00.00	8.36	8.50	2.47	109.61
16	Khandwa	50.00	41.50	0.00	8.50	2.50	102.50
17	Bhind	94.00	00.00	0.00	6.00	2.00	102.00
18	Guna	25.00	66.50	0.00	6.00	2.50	100.00
19	Shivpuri	15.00	26.75	8.65	6.00	8.00	64.40
20	Vidisha	00.00	72.00	0.00	8.00	2.00	82.00
21	Chhatarpur	46.50	27.00	0.00	0.00	1.75	75.25
22	Mandsaur	82.88	0.00	0.00	0.00	2.13	85.01
23	Khargone	80.00	0.00	0.00	0.00	1.50	81.50
24	Neemuch	15.00	48.00	0.00	0.00	2.00	65.00
25	Pithampur	83.00	0.00	0.00	0.00	2.00	85.00
26	Damoh	0.00	75.00	25.00	0.00	2.50	102.50
27	Hoshangabad	29.50	0.00	31.00	0.00	1.90	62.40
28	Sehore	10.00	43.50	0.00	0.00	1.50	55.00
29	Betul	3.50	53.00	0.00	0.00	1.50	58.00
30	Seoni	0.00	48.00	0.00	0.00	1.50	49.50
31	Datia	17.75	31.25	0.00	0.00	1.00	50.00
32	Nagda	8.60	45.30	0.00	0.00	1.10	55.00
Total:		2,911.63	4,628.27	180.01	351.50	207.64	8,279.05

Figure-2: Abstract of Projects Identified for Funding under AMRUT



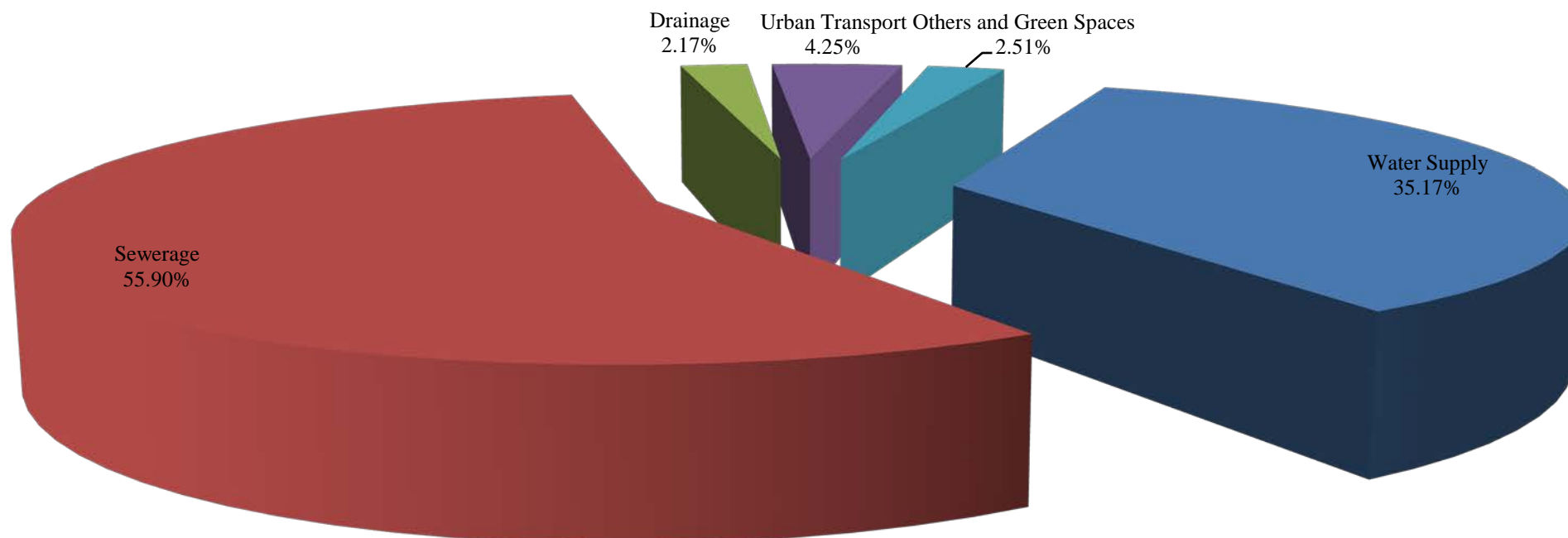
The projects identified under the mission will be implemented in a phased manner. Prioritized projects will be implemented in 1st phase (2015- to 2018) followed by rest of the projects to be implemented during 2017 to 2020, while planning activity of the projects - DPR Preparation, Preparation of Bid-Document, etc will be done from the current financial year itself.

Sector Wise Allocation of Project Fund

More than 90% of project fund is allocated under Sewerage/Septage Management and Water Supply. The details of sector-wise allocation of projects fund are mentioned in **Table-8**.

Table: 8 Sector Wise Allocation of Project Fund

			<i>Amount Rs. In Crore</i>	
S. No.	Sector	Amount	%age	
1	Water Supply	2,911.63	35.17%	
2	Sewerage and Septage Management	4,628.27	55.90%	
3	Storm Water Drainage	180.01	2.17%	
4	Urban Transport/Mobility	351.50	4.25%	
5	Others and Green Spaces	207.64	2.51%	
Total:		8,279.05	100.00%	



Funding Pattern

The financial Assistance from the Ministry of Urban Development will be according to the funding pattern stipulated in the AMRUT guidelines. The Government of India will provide 1/3 of projects amount to the Million plus cities and 1 / 2 to the cities with a population of less than a million. Similarly, the State Government will provide 50 percent of the project cost to the million plus cities and 40 per cent to less than million cities. The remaining 10 to 20 percent of projected amount will be mobilized by the ULBs. The project costs to be shared by the ULBs is given in Table-9 below .

Table: 9 Sharing of Project Fund under AMRUT

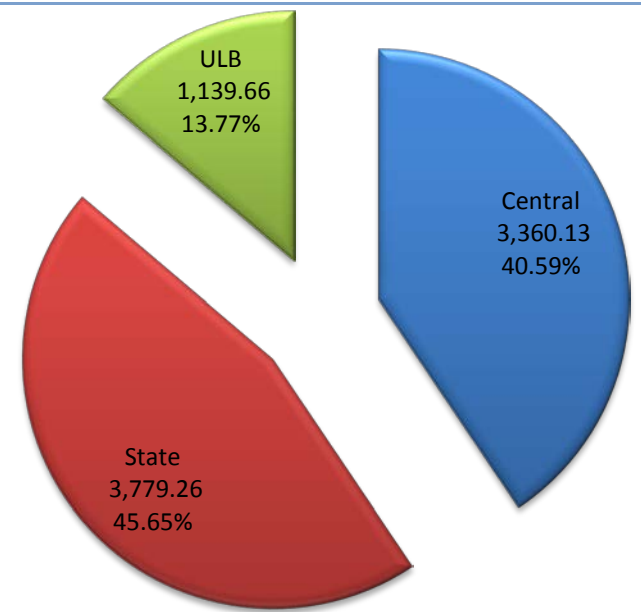
Amount Rs. In Crore

S. No.	Name of City	Central Share	State Share	ULB Share	Total	S. No.	Name of City	Central Share	State Share	ULB Share	Total
1	Indore	549.45	810.17	268.72	1,628.34	17	Bhind	51.00	40.80	10.20	102.00
2	Bhopal	474.50	703.00	233.50	1,411.00	18	Guna	50.00	40.00	10.00	100.00
3	Jabalpur	293.61	432.99	143.62	870.22	19	Shivpuri	32.20	25.76	6.44	64.40
4	Gwalior	295.01	435.05	144.31	874.37	20	Vidisha	41.00	32.80	8.20	82.00
5	Ujjain	251.00	200.80	50.20	502.00	21	Chhatarpur	37.63	30.10	7.53	75.25
6	Dewas	83.83	67.06	16.77	167.65	22	Mandsaur	42.51	34.00	8.50	85.01
7	Morena	106.50	85.20	21.30	213.00	23	Khargone	40.75	32.60	8.15	81.50
8	Satna	115.00	92.00	23.00	230.00	24	Neemuch	32.50	26.00	6.50	65.00
9	Sagar	117.25	93.80	23.45	234.50	25	Pithampur	42.50	34.00	8.50	85.00
10	Ratlam	64.00	51.20	12.80	128.00	26	Damoh	51.25	41.00	10.25	102.50
11	Rewa	111.25	89.00	22.25	222.50	27	Hoshangabad	31.20	24.96	6.24	62.40
12	Katni	67.50	54.00	13.50	135.00	28	Sehore	27.50	22.00	5.50	55.00
13	Singrauli	87.00	69.60	17.40	174.00	29	Betul	29.00	23.20	5.80	58.00
14	Chhindwara	51.90	41.52	10.38	103.80	30	Seoni	24.75	19.80	4.95	49.50
15	Burhanpur	54.81	43.84	10.96	109.61	31	Datia	25.00	20.00	5.00	50.00
16	Khandwa	51.25	41.00	10.25	102.50	32	Nagda	27.50	22.00	5.50	55.00
Total:								3,360.13	3,779.26	1,139.66	8,279.05

The summary of proposed Project cost and sharing of the required funds by Central, State and ULBs are mentioned below in **Table-10:**

Table: 10 Summary of Funding Pattern under AMRUT

S. No.	Name of Agency/Funding Pattern	Share (Amount Rs. in Crore)
1	Central Share (1/3 for cities with population above 10 Lakh and 1/2 for cities with population below 10 Lakh)	3,360.13
2	State Share (50% in case of cities with population above 10 Lakh and 40% in case of cities with population below 10 Lakh)	3,779.26
3	ULB Share (16.67% in case of cities with population above 10 Lakh and 10% in case of cities with population below 10 Lakh)	1,139.66
Total:		8,279.05



State Annual Action Plan (SAAP)

Project fund to ULBs through the States shall be provided on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP is the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities have been aggregated into the SAAP. While preparing SAAP, information corresponding to the following questions is indicated against each question:

Question: Has the State Government diagnosed service level gaps?

Yes, State government. has diagnosed service level gaps for the State using the information provided in City Development Plans (CDPs), Census-2011, Service Level Data-book for Improving Services Outcomes 2008-09 (for Indore, Bhopal and Ujjain) and Status Report 2010-2011 of MoUD on Service Levels in Urban Water and Sanitation Sector and SLIPs submitted by the ULBs. In addition, the yearly publication of the State Government to review the Service Level Indicator for Water Supply, Sewerage, Solid Waste Management & Storm Water Drainage was also referred to while finalising the SAAP.

Question: Has the State planned for and financed capital expenditure?

Yes, State government has agreed to provide matching share with GoI share against the Capital expenditure based on the following criteria.

- 1. For Cities with million plus Population, 50.00% and 16.67% of the Project Cost will be funded by the State and ULBs respectively.*
- 2. For Cities with less than million Population 40.00% and 10.00% of the Project Cost will be funded by the State and ULBs respectively.*

Remaining 16.67 and 10 per cent of the project cost shall be borne by the respective ULBs from their own resources or through financing from financial institutions.

The operation & maintenance (O&M) of the projects proposed under the mission shall be funded by the grants-in-aid provided by the 14th Finance Commission, 10% additional reforms incentive fund proposed under AMRUT and user-charges collected by the ULB or grants-in-aid received under the 14th Finance Commission, 10% additional reforms incentive fund proposed under AMRUT can also be used.

Question: Has the State moved towards achievement of universal coverage in water supply and sewerage/septage?

*Yes, State has assessed the gap in universal coverage of water supply and sewerage/septage. Many schemes are under implementation/in pipeline/committed/approved either from State or from GoI. The funds available under ongoing/committed projects have been considered and gap is worked out after ensuring the project requirement by converging with other schemes. The city-wise timelines for achieving the goal is enclosed to **Table 3.5**.*

Question: What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed?

The financial support from the Central Government for projects proposed under AMRUT is as per funding pattern stipulated in the guidelines of the mission, as mentioned below:

1. 1/3 (One Third) of the project cost as grant from GoI:

➤ *For projects proposed by the cities with a population of above 10 Lakh under Water Supply, Sewerage/Septage, Storm Water Drains and Urban Transport Components.*

2. 1/2 (Half) of the project cost as grant from GoI:

➤ *For projects proposed by the cities with a population up-to 10 Lakh under Water Supply, Sewerage/Septage, Storm Water Drains & Urban Transport Components.*

➤ *For projects proposed to develop Green Spaces and Parks by all the cities included under AMRUT.*

3. 100% by GoI:

➤ *State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation.*

Question: How fairly and equitably have the needs of the ULBs been given due consideration?

While formulating Service Level Improvement Plans (SLIPs) close consultation with all the stakeholders has been done to analyse the needs of the ULBs. The projects proposed under the mission has also been identified as per the diagnosed service level gaps and is also in concurrence with the National Priority to provide universal coverage of water and sewerage. Once universal coverage for Water Supply and Sewerage is achieved, the next priority of the State is to improve Urban Transport. Therefore projects related to it are likely to be proposed. Storm Water Drainage is the last priority as flooding is not a serious problem in the cities included under AMRUT in MP. Apart from these projects, projects related to green spaces has been made compulsory in AMRUT cities. A dedicated fund equal to 2.51 per cent of total project cost of SAAP.

Question: Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives?

*Yes, adequate consultations with all stakeholders Chairperson of ULBs, ward Parshad, Citizens & representative from various departments/parastatal have been done at city level & State Level. Valuable suggestions/views given by stake holders have been incorporated during preparation & finalization of SLIP. Three day handholding workshop was organized in presence of MoUD officials at State level during October 22-24,2015 to finalize SLIP and SAAP. Both the documents were assessed by MoUD officials. Details of consultations/workshops done at State/ULB level is enclosed at **Annexure-I**.*

Important steps to be followed for preparation of SAAP are mentioned below.

1. Principles of Prioritization

The State has identified project based on gap analysis. While prioritizing projects, universal coverage of water supply and sewerage has been given top priority. The analysis showing “Principle of Prioritization”, which has been adopted during prioritization of projects for current financial year is enclosed. Information responding to the following questions has been indicated against each question:

Question: Has consultation with local MPs/MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding?

Yes, all the stake-holders i.e. elective representative, Commissioners/Chief Municipal Officers, technical officers as well as citizens of the concerned cities are consulted prior to allocation of funds.

Question: Has financially weaker ULBs given priority for financing?

Yes, as per the preliminary analysis of ULBs’ financial strength, the projects have been prioritized in accordance with Para 7.2 of the mission guidelines.

Question: Is the ULB with a high proportion of urban poor has received higher share?

Yes, distribution of funds to the ULBs with a high proportion of Urban Poor has been ensured and the ULBs’ Share for cities with population below 10 Lakh is only 10%, which can meet by 10% additional reforms incentive fund proposed under AMRUT.

Question: Has the potential Smart cities been given preference?

Yes, 7 cities namely Bhopal, Indore, Jabalpur, Gwalior, Ujjain, Sagar and Satna have been selected in Smart Cities Mission. While preparing SLIP, it has been kept in consideration and infrastructure gaps in Smart Cities have been taken on priority basis.

Question: How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16?

State has proposed projects amounting Rs. 725.66 Crore which is almost 2.28 times of the Central Assistance allocated for the financial year 2015-16.

Question: Has the allocation to different ULBs within State is consistent with the urban profile of the state?

*Yes, as per the recommendation of 14th Finance Commission, 80% **Project Fund** is broadly distributed in the ratio of 90:10 (90% weightage to Urban Population and 10% weightage to Municipal Area) and as per diagnosed service level gaps. The remaining 20% **Project Fund** is distributed as per the Principles of Prioritization of the mission:*

- *ULBs included under Smart Cities Mission.*
- *Financially weaker ULBs.*
- *ULBs with high proportion of urban poor.*

2. Importance of O&M

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to seer loss off national assets. Please provide information in 500 words responding to the following questions regarding importance given to O&M:

Question: Has Projects being proposed in the SAAP includes O & M for at least five years?

Yes, all the projects proposed under the mission include O&M for 5 years. It is also worth mentioning that in MP all contract under EPC has provisions of O&M for 5 years.

Question: How O&M expenditures are propose to be funded by ULBs/ parastatal?

The operation & maintenance (O&M) of the projects proposed under the mission will be done by the concerned ULBs and the cost of O&M shall be funded by the grants-in-aid provided by the 14th Finance Commission and through user-charges to be collected by the ULBs.

Question: Is it by way of levy of user charges or other revenue streams?

It is proposed that cost of O&M shall be recovered by way of user-charges to be collected by the concerned ULBs. However, in the initial phase until metering is not done, the cost of O&M is proposed to be funded by the grants-in-aid provided by the 14th Finance Commission. The details of proposal for recovery of O&M shall be formulated while preparation of DPR and will be an integral part of the all the projects proposed under the mission.

Question: Has O&M cost been excluded from project cost for the purpose of funding?

Yes, for the purpose of calculation of the project cost, the O&M cost has been excluded as per guidelines of the mission

Question: What kind of model been proposed by States/ULBs to fund the O&M?

The O&M shall be done by the concerned ULB and PPP opportunities shall be explored for recovery of user charges. However, in initial phase user charges may not be sufficient to recover the entire O&M cost, for which innovative proposals like energy saving projects, reuse of treated waste, reduction in NRW and other losses have been considered.

Question: Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective?

Cost recovery mechanism shall be formulated while preparation of DPR and will be an integral part of the all the projects proposed under the mission.

3. Financing of Projects

Financing is an important element of the SAAP. Each state has been given the maximum share which will be given by the Central Government. (Para 5 of AMRUT Guidelines). The States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across States. In some States, the ULBs may be in a position to contribute significantly to the project cost as compared to a ULB in another State. Please provide information responding to the following questions regarding financing of the projects proposed under AMRUT.

Question: How the residual financing (over and above Central Government share) is shared between the States, ULBs?

The financial support from the Central Government for projects proposed under AMRUT is as per funding pattern stipulated in the guidelines of the mission i.e. 1/3 for cities with population above 10 Lakh and 1/2 for cities with population below 10 Lakh. The State Share will be 50% in case of cities with population above 10 Lakh and 40% in case of cities with population below 10 Lakh and remaining amount shall be borne by the ULBs.

Question: Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)?

Yes, efforts are being made to mobilize additional resources through KFW, World Bank and ADB support. However, at this stage exact details have not been worked out. It is proposed that the same shall be worked out while preparing the DPRs.

Question: What is the State contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines)

The State has agreed to provide matching share. Matching share from the state will be 50% in case of cities with population above 10 Lakh and 40% in case of cities with population below 10 Lakh.

Question: Whether complete project cost is linked with revenue sources in SAAP?

Yes, ULB share is only 10% (for cities with population below 10 Lakh) and 16.67% (for cities with population above 10 Lakh) and shall be funded by the ULBs and 10% additional reforms incentive fund proposed under AMRUT can be availed by ULBs.

Question: Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?

Yes, projects have been dovetailed/converged with ongoing/sanctioned projects under JnNURM, UIDSSMT, Smart City, ADB, CMUWS/CMUIS etc.

Question: Is state planning to create a Financial Intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide detail.

Madhya Pradesh Urban Development Company (MPUDC), has been established and shall be financial intermediary for AMRUT.

Question: Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as an preferred execution model?

In Madhya Pradesh, implementation of Water Supply and Sewerage projects under PPP mode has not been foundt viable. However, while formulating the Detailed Project Reports (DPRs), PPP option shall be explored for Operation & Maintenance (O&M) of the Water Supply and Sewerage projects.

Question: Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model?

The PPP options including appropriate Service Level Agreements (SLAs) leading to the People Public Private Partnership (PPPP) model shall be worked out while preparing the DPRs.

Abstract of State Annual Action Plan (SAAP)

Table No.	Content
1.1	Breakup of Total MoUD Allocation in AMRUT
1.2.1	Sector Wise Proposed Total Project Fund and Sharing Pattern
1.2.2	Break-up of Total Fund Sharing Pattern
1.3	Use of Funds on Projects: On-going and New
1.4	Plan for Achieving Service Level Benchmarks

Table 1.1: MoUD Allocation

Name of State: *Madhya Pradesh*

FY: 2015-16

Amount Rs. in Crore

Total Central funds allocated to State (1st installment)	Allocation of Central funds for A&OE	Annual Central Allocation	Add equal (col. 4 State/ULB Share)	Total AMRUT annual size (cols.2+3+4)
1	2	3	4	5
145.13	22.46	725.66	907.69*	1,655.81

* State/ULB share for million plus town is 2/3 of the project cost, so column-5 is calculated as per approval of State Cabinet.

Table 1.2.1: Sector Wise Proposed Fund and Sharing Pattern for Mission Period from FY 2015-16 to 2019-20

Name of State: *Madhya Pradesh*

<i>(Amount Rs. in Crore)</i>								
S. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	2	3	4	5	6	7	8	9
1	Water Supply	27	1163.95	1,339.77	407.91	-	-	2,911.63
2	Sewerage and Septage Management	25	1861.02	2,123.18	644.08	-	-	4628.27
3	Drainage	12	86.67	74.00	19.33	-	-	180.01
4	Urban Transport	20	144.67	159.25	47.58	-	-	351.50
5	Others	32	103.82	83.06	20.76	-	-	207.64
Grand Total:		101	3,360.13	3,779.26	1,139.66	-	-	8,279.05

Table 1.2.2: Total Fund Sharing Pattern

Name of State: *Madhya Pradesh*

FY: 2015-16

(Amount Rs. in Crore)

S. No.	Sector	Centre Mission	State			ULB			Convergence	Others	Total
			14 th FC	Others	Total	14 th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Water Supply	232.79	-	269.95	269.95	-	81.58	81.58	-	-	582.33
2	Sewerage and Septage Management	372.20	-	424.64	424.64	-	128.82	128.82	-	-	925.66
3	Drainage	17.33	-	14.80	14.80	-	3.87	3.87	-	-	36.00
4	Urban Transport	28.93	-	31.85	31.85	-	9.52	9.52	-	-	70.30
5	Others	20.76	-	16.61	16.61	-	4.15	4.15	-	-	41.53
Grand Total:		672.03	-	755.85	755.85	-	227.93	227.93	-	-	1,655.81

Table 1.3: Funds Utilization: On Going and New Projects

Name of State: *Madhya Pradesh*

FY: 2015-16

(Amount Rs. in Crore)

S. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
1	2	3	4	5	6	7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	Water Supply	2,934.63	-	-	-	-	-	-	-	232.79	-	-	269.95	-	-	81.58	931.16	-	-	1071.82	-	-	326.33
2	Sewerage and Septage Management	4,605.27	-	-	-	-	-	-	-	372.20	-	-	424.64	-	-	128.82	1488.82	-	-	1698.54	-	-	515.26
3	Drainage	180.01	-	-	-	-	-	-	-	17.33	-	-	14.80	-	-	3.87	69.34	-	-	59.20	-	-	15.46
4	Urban Transport	351.5	-	-	-	-	-	-	-	28.93	-	-	31.85	-	-	9.52	115.74	-	-	127.40	-	-	38.06
5	Others	207.64	-	-	-	-	-	-	-	20.76	-	-	16.61	-	-	4.15	83.06	-	-	66.45	-	-	16.61
	Grand Total:	8,279.05	-	-	-	-	-	-	-	672.03	-	-	755.85	-	-	227.93	2688.10	-	-	3023.41	-	-	911.73

Table 1.4: Plan for Achieving Service Level Benchmarks

Name of State: *Madhya Pradesh*

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
-	-	1. Household level coverage of direct water supply connections in %age	51%	55%	70%	80%	85%	100%	
-	-	2. Per capita quantum of water supplied in LPCD	88	90	100	110	125	135	
-	-	3. As per Projected Population of 2021 Per Capita quantum of W/S in LPCD (w.r.t. Treatment Capacity of Existing / Ongoing Projects)	175	1. In 6 cities augmentation of source / WTP and distribution system is required. 2. In remaining 26 cities only distribution network and storage capacity is required.					
Sewerage and Septage Management									
-	-	4. Coverage of latrines (individual or community) in %age	84%	86%	100%	-	-	-	
-	-	5. Coverage of sewerage network services in %age	11%	12%	15%	20%	30%	50%	

FY: 2015-16

STATE ANNUAL ACTION PLAN (SAAP) BASED ON SLIPS (FYs 2015-16 and 2019-20)

Table No.	Content
3.1	Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2015-16 to 2019-20)
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3.5	State level Plan for Achieving Service Level Benchmarks
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Table 3.1: SAAP –Universal Coverage of Water Supply and Sewerage Projects Plan during the current Mission period based on Table 2.1 (FYs 2015-16 and 2019-20)

Name of State: *Madhya Pradesh*

<i>(Amount Rs. in Crore)</i>				
S. No.	Name of ULB (Water Supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	Indore (Water Supply)	1	765.50	5 Years
2	Indore (Sewerage)	1	761.34	5 Years
3	Bhopal (Water Supply)	1	401.37	5 Years
4	Bhopal (Sewerage)	1	924.63	5 Years
5	Jabalpur (Water Supply)	1	219.00	5 Years
6	Jabalpur (Sewerage)	1	600.00	5 Years
7	Gwalior (Water Supply)	1	365.30	5 Years
8	Gwalior (Sewerage)	1	432.75	5 Years
9	Ujjain (Water Supply)	1	132.00	4 Years
10	Ujjain (Sewerage)	1	332.50	5 Years
11	Dewas (Water Supply)	1	25.15	3 Years

<i>(Amount Rs. in Crore)</i>				
S. No.	Name of ULB (Water Supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
12	Dewas (Sewerage)	1	97.00	5 Years
13	Morena (Water Supply)	1	135.00	4 Years
14	Morena (Sewerage)	1	65.00	5 Years
15	Satna (Water Supply)	1	40.00	3 Years
16	Satna (Sewerage)	1	148.00	5 Years
17	Sagar (Sewerage)	1	216.00	5 Years
18	Ratlam (Sewerage)	1	90.00	5 Years
19	Rewa (Water Supply)	1	30.00	3 Years
20	Rewa (Sewerage)	1	163.00	5 Years
21	Katni (Water Supply)	1	19.00	3 Years
22	Katni (Sewerage)	1	98.00	5 Years
23	Singrauli (Water Supply)	1	37.50	3 Years
24	Singrauli (Sewerage)	1	122.25	5 Years
25	Chhindwara (Water Supply)	1	90.80	4 Years

<i>(Amount Rs. in Crore)</i>				
S. No.	Name of ULB (Water Supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
26	Burhanpur (Water Supply)	1	90.28	4 Years
27	Khandwa (Water Supply)	1	50.00	4 Years
28	Khandwa (Sewerage)	1	41.50	5 Years
29	Bhind (Water Supply)	1	94.00	5 Years
30	Guna (Water Supply)	1	25.00	3 Years
31	Guna (Sewerage)	1	66.50	5 Years
32	Shivpuri (Water Supply)	1	15.00	2 Years
33	Shivpuri (Sewerage)	1	26.75	5 Years
34	Vidisha (Sewerage)	1	72.00	5 Years
35	Chhatarpur (Water Supply)	1	46.50	3 Years
36	Chhatarpur (Sewerage)	1	27.00	5 Years
37	Mandsaur (Water Supply)	1	82.88	5 Years
38	Khargone (Water Supply)	1	80.00	5 Years
39	Neemuch (Water Supply)	1	15.00	2 Years

<i>(Amount Rs. in Crore)</i>				
S. No.	Name of ULB (Water Supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
40	Neemuch (Sewerage)	1	48.00	5 Years
41	Pithampur (Water Supply)	1	83.00	4 Years
42	Damoh (Sewerage)	1	75.00	5 Years
43	Hoshangabad (Water Supply)	1	29.50	3 Years
44	Sehore (Water Supply)	1	10.00	2 Years
45	Sehore (Sewerage)	1	43.50	5 Years
46	Betul (Water Supply)	1	3.50	2 Years
47	Betul (Sewerage)	1	53.00	5 Years
48	Seoni (Sewerage)	1	48.00	5 Years
49	Datia (Water Supply)	1	17.75	2 Years
50	Datia (Sewerage)	1	31.25	5 Years
51	Nagda (Water Supply)	1	8.60	2 Years
52	Nagda (Sewerage)	1	45.30	5 Years
Total:		52	7,539.90	

Table 3.1(A): SAAP –Storm Water Drainage Projects Plan based on Table 2.1 (FYs 2015-16 and 2019-20)

Name of State: *Madhya Pradesh*

<i>(Amount Rs. in Crore)</i>			
S. No.	Name of ULB (Storm Water Drainage)	Total Number of Projects	Estimated Cost
1	Indore (Storm Water Drainage)	1	10.00
2	Bhopal (Storm Water Drainage)	1	10.00
3	Ujjain (Storm Water Drainage)	1	10.00
4	Dewas (Storm Water Drainage)	1	20.00
5	Satna (Storm Water Drainage)	1	20.00
6	Ratlam (Storm Water Drainage)	1	25.00
7	Rewa (Storm Water Drainage)	1	10.00
8	Chhindwara (Storm Water Drainage)	1	2.00
9	Burhanpur (Storm Water Drainage)	1	8.36
10	Shivpuri (Storm Water Drainage)	1	8.65
11	Damoh (Storm Water Drainage)	1	25.00
12	Hoshangabad (Storm Water Drainage)	1	31.00
Total:		12	180.01

Table 3.1(B): SAAP –Urban Transport Projects during the current Mission period based on Table 2.1 (FYs 2015-16 and 2019-20)

Name of State: *Madhya Pradesh*

			<i>Amount Rs. in Crore</i>
S. No.	Name of ULB (Urban Transport)	Total Number of Projects	Estimated Cost
1	Indore	1	51.50
2	Bhopal	1	50.00
3	Jabalpur	1	30.00
4	Gwalior	1	55.00
5	Ujjain	1	17.50
6	Dewas	1	13.00
7	Morena	1	10.00
8	Satna	1	12.00
9	Sagar	1	14.00
10	Ratlam	1	10.00
11	Rewa	1	12.00
12	Katni	1	15.00

13	Singrauli	1	10.00
14	Chhindwara	1	8.50
15	Burhanpur	1	8.50
16	Khandwa	1	8.50
17	Bhind	1	6.00
18	Guna	1	6.00
19	Shivpuri	1	6.00
20	Vidisha	1	8.00
Total:		20	351.50

Table 3.1(C): SAAP – Master Plan of Green Spaces Projects during the current Mission period based on Table 2.1 (FYs 2015-16 and 2019-20)

Name of State: *Madhya Pradesh*

			<i>Amount Rs. in Crore</i>
S. No.	Name of ULB (Green Spaces)	Total Number of Projects	Estimated Cost
1	Indore	5	40.00
2	Bhopal	5	25.00
3	Jabalpur	5	21.22
4	Gwalior	5	21.32
5	Ujjain	5	10.00
6	Dewas	5	12.50
7	Morena	5	3.00
8	Satna	5	10.00
9	Sagar	5	4.50
10	Ratlam	5	3.00
11	Rewa	5	7.50
12	Katni	5	3.00
13	Singrauli	5	4.25

			<i>Amount Rs. in Crore</i>
S. No.	Name of ULB (Green Spaces)	Total Number of Projects	Estimated Cost
14	Chhindwara	5	2.50
15	Burhanpur	5	2.47
16	Khandwa	5	2.50
17	Bhind	5	2.00
18	Guna	5	2.50
19	Shivpuri	5	8.00
20	Vidisha	5	2.00
21	Chhatarpur	5	1.75
22	Mandsaur	5	2.13
23	Khargone	5	1.50
24	Neemuch	5	2.00
25	Pithampur	5	2.00
26	Damoh	5	2.50
27	Hoshangabad	5	1.90
28	Sehore	5	1.50
29	Betul	5	1.50

<i>Amount Rs. in Crore</i>			
S. No.	Name of ULB (Green Spaces)	Total Number of Projects	Estimated Cost
30	Seoni	5	1.50
31	Datia	5	1.00
32	Nagda	5	1.10
Total:		160	207.64

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State for Mission Period

Name of State: *Madhya Pradesh*

FY: *2015-16 to 2019-20*

							<i>Amount Rs. In Crore</i>
S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
1	Indore	765.50	761.34	10.00	51.50	40.00	1,628.34
2	Bhopal	401.37	924.63	10.00	50.00	25.00	1,411.00
3	Jabalpur	219.00	600.00	0.00	30.00	21.22	870.22
4	Gwalior	365.30	432.75	0.00	55.00	21.32	874.37
5	Ujjain	132.00	332.50	10.00	17.50	10.00	502.00
6	Dewas	25.15	97.00	20.00	13.00	12.50	167.65
7	Morena	135.00	65.00	0.00	10.00	3.00	213.00
8	Satna	40.00	148.00	20.00	12.00	10.00	230.00
9	Sagar	0.00	216.00	0.00	14.00	4.50	234.50
10	Ratlam	0.00	90.00	25.00	10.00	3.00	128.00
11	Rewa	30.00	163.00	10.00	12.00	7.50	222.50
12	Katni	19.00	98.00	0.00	15.00	3.00	135.00
13	Singrauli	37.50	122.25	0.00	10.00	4.25	174.00
14	Chhindwara	90.80	00.00	2.00	8.50	2.50	103.80
15	Burhanpur	90.28	00.00	8.36	8.50	2.47	109.61
16	Khandwa	50.00	41.50	0.00	8.50	2.50	102.50
17	Bhind	94.00	00.00	0.00	6.00	2.00	102.00
18	Guna	25.00	66.50	0.00	6.00	2.50	100.00

Amount Rs. In Crore

S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
19	Shivpuri	15.00	26.75	8.65	6.00	8.00	64.40
20	Vidisha	0.00	72.00	0.00	8.00	2.00	82.00
21	Chhatarpur	46.50	27.00	0.00	0.00	1.75	75.25
22	Mandsaur	82.88	0.00	0.00	0.00	2.13	85.01
23	Khargone	80.00	0.00	0.00	0.00	1.50	81.50
24	Neemuch	15.00	48.00	0.00	0.00	2.00	65.00
25	Pithampur	83.00	0.00	0.00	0.00	2.00	85.00
26	Damoh	0.00	75.00	25.00	0.00	2.50	102.50
27	Hoshangabad	29.50	0.00	31.00	0.00	1.90	62.40
28	Sehore	10.00	43.50	0.00	0.00	1.50	55.00
29	Betul	3.50	53.00	0.00	0.00	1.50	58.00
30	Seoni	0.00	48.00	0.00	0.00	1.50	49.50
31	Datia	17.75	31.25	0.00	0.00	1.00	50.00
32	Nagda	8.60	45.30	0.00	0.00	1.10	55.00
Total:		2,911.63	4,628.27	180.01	351.50	207.64	8279.05

A&OE **Rs. 290.26 Crore**

Grand Total **Rs. 8,569.31 Crore**

Table 3.2 (A): SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State for FY 2015-16

Name of State: *Madhya Pradesh*

FY: *2015-16 to 2019-20*

Amount Rs. In Crore

S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
1	Indore	153.10	152.27	2.00	10.30	8.00	325.67
2	Bhopal	80.27	184.93	2.00	10.00	5.00	282.20
3	Jabalpur	43.80	120.00	0.00	6.00	4.24	174.04
4	Gwalior	73.06	86.55	0.00	11.00	4.26	174.87
5	Ujjain	26.40	66.50	2.00	3.50	2.00	100.40
6	Dewas	5.03	19.40	4.00	2.60	2.50	33.53
7	Morena	27.00	13.00	0.00	2.00	0.60	42.60
8	Satna	8.00	29.60	4.00	2.40	2.00	46.00
9	Sagar	0.00	43.20	0.00	2.80	0.90	46.90
10	Ratlam	0.00	18.00	5.00	2.00	0.60	25.60
11	Rewa	6.00	32.60	2.00	2.40	1.50	44.50
12	Katni	3.80	19.60	0.00	3.00	0.60	27.00
13	Singrauli	7.50	24.45	0.00	2.00	0.85	34.80
14	Chhindwara	18.16	0.00	0.40	1.70	0.50	20.76
15	Burhanpur	18.06	0.00	1.67	1.70	0.49	21.92
16	Khandwa	10.00	8.30	0.00	1.70	0.50	20.50

Amount Rs. In Crore

S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
17	Bhind	18.80	0.00	0.00	1.20	0.40	20.40
18	Guna	5.00	13.30	0.00	1.20	0.50	20.00
19	Shivpuri	3.00	5.35	1.73	1.20	1.60	12.88
20	Vidisha	0.00	14.40	0.00	1.60	0.40	16.40
21	Chhatarpur	9.30	5.40	0.00	0.00	0.35	15.05
22	Mandsaur	16.58	0.00	0.00	0.00	0.43	17.00
23	Khargone	16.00	0.00	0.00	0.00	0.30	16.30
24	Neemuch	3.00	9.60	0.00	0.00	0.40	13.00
25	Pithampur	16.60	0.00	0.00	0.00	0.40	17.00
26	Damoh	0.00	15.00	5.00	0.00	0.50	20.50
27	Hoshangabad	5.90	0.00	6.20	0.00	0.38	12.48
28	Sehore	2.00	8.70	0.00	0.00	0.30	11.00
29	Betul	0.70	10.60	0.00	0.00	0.30	11.60
30	Seoni	0.00	9.60	0.00	0.00	0.30	9.90
31	Datia	3.55	6.25	0.00	0.00	0.20	10.00
32	Nagda	1.72	9.06	0.00	0.00	0.22	11.00
Total:		582.33	925.65	36.00	70.30	41.53	1,655.81

Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors

Name of State: *Madhya Pradesh*

FY: 2015-16

Amount Rs. In Crore

S. No	Name of City	Centre	State			ULB			Convergence	Others (Eg. Incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	Indore	108.56	-	162.83	162.83	-	54.28	54.28	-	-	325.67
2	Bhopal	94.07	-	141.10	141.10	-	47.03	47.03	-	-	282.20
3	Jabalpur	58.01	-	87.02	87.02	-	29.01	29.01	-	-	174.04
4	Gwalior	58.29	-	87.44	87.44	-	29.15	29.15	-	-	174.87
5	Ujjain	50.20	-	40.16	40.16	-	10.04	10.04	-	-	100.40
6	Dewas	16.77	-	13.41	13.41	-	3.35	3.35	-	-	33.53
7	Morena	21.30	-	17.04	17.04	-	4.26	4.26	-	-	42.60
8	Satna	23.00	-	18.40	18.40	-	4.60	4.60	-	-	46.00
9	Sagar	23.45	-	18.76	18.76	-	4.69	4.69	-	-	46.90
10	Ratlam	12.80	-	10.24	10.24	-	2.56	2.56	-	-	25.60
11	Rewa	22.25	-	17.80	17.80	-	4.45	4.45	-	-	44.50
12	Katni	13.50	-	10.80	10.80	-	2.70	2.70	-	-	27.00
13	Singrauli	17.40	-	13.92	13.92	-	3.48	3.48	-	-	34.80
14	Chhindwara	10.38	-	8.30	8.30	-	2.08	2.08	-	-	20.76
15	Burhanpur	10.96	-	8.77	8.77	-	2.19	2.19	-	-	21.92
16	Khandwa	10.25	-	8.20	8.20	-	2.05	2.05	-	-	20.50

Amount Rs. In Crore

S. No	Name of City	Centre	State			ULB			Convergence	Others (Eg. Incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
17	Bhind	10.20	-	8.16	8.16	-	2.04	2.04	-	-	20.40
18	Guna	10.00	-	8.00	8.00	-	2.00	2.00	-	-	20.00
19	Shivpuri	6.44	-	5.15	5.15	-	1.29	1.29	-	-	12.88
20	Vidisha	8.20	-	6.56	6.56	-	1.64	1.64	-	-	16.40
21	Chhatarpur	7.53	-	6.02	6.02	-	1.51	1.51	-	-	15.05
22	Mandsaur	8.50	-	6.80	6.80	-	1.70	1.70	-	-	17.00
23	Khargone	8.15	-	6.52	6.52	-	1.63	1.63	-	-	16.30
24	Neemuch	6.50	-	5.20	5.20	-	1.30	1.30	-	-	13.00
25	Pithampur	8.50	-	6.80	6.80	-	1.70	1.70	-	-	17.00
26	Damoh	10.25	-	8.20	8.20	-	2.05	2.05	-	-	20.50
27	Hoshangabad	6.24	-	4.99	4.99	-	1.25	1.25	-	-	12.48
28	Sehore	5.50	-	4.40	4.40	-	1.10	1.10	-	-	11.00
29	Betul	5.80	-	4.64	4.64	-	1.16	1.16	-	-	11.60
30	Seoni	4.95	-	3.96	3.96	-	0.99	0.99	-	-	9.90
31	Datia	5.00	-	4.00	4.00	-	1.00	1.00	-	-	10.00
32	Nagda	5.50	-	4.40	4.40	-	1.10	1.10	-	-	11.00
Total:		668.44		758.00	758.00		229.37	229.37		-	1,655.81

Table 3.4: SAAP - Year Wise Share of Investments for All Sectors (ULB Wise)

Name of State: *Madhya Pradesh*

FY: 2015-16

(Amount In Rs.)

S. No.	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years									
			Centre		State		ULB		Centre		State		ULB		Centre		State		ULB					
			14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total				
1	2	3	4	5	6	7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1	Indore	325.67	-	-	-	-	-	-	-	109.89	-	162.03	162.03	-	53.74	53.74	-	-	-	-	-	-	-	-
2	Bhopal	282.20	-	-	-	-	-	-	-	94.90	-	140.60	140.60	-	46.70	46.70	-	-	-	-	-	-	-	-
3	Jabalpur	174.04	-	-	-	-	-	-	-	58.72	-	86.60	86.60	-	28.72	28.72	-	-	-	-	-	-	-	-
4	Gwalior	174.87	-	-	-	-	-	-	-	59.00	-	87.01	87.01	-	28.86	28.86	-	-	-	-	-	-	-	-
5	Ujjain	100.40	-	-	-	-	-	-	-	50.20	-	40.16	40.16	-	10.04	10.04	-	-	-	-	-	-	-	-
6	Dewas	33.53	-	-	-	-	-	-	-	16.77	-	13.41	13.41	-	3.35	3.35	-	-	-	-	-	-	-	-
7	Morena	42.60	-	-	-	-	-	-	-	21.30	-	17.04	17.04	-	4.26	4.26	-	-	-	-	-	-	-	-
8	Satna	46.00	-	-	-	-	-	-	-	23.00	-	18.40	18.40	-	4.60	4.60	-	-	-	-	-	-	-	-
9	Sagar	46.90	-	-	-	-	-	-	-	23.45	-	18.76	18.76	-	4.69	4.69	-	-	-	-	-	-	-	-
10	Ratlam	25.60	-	-	-	-	-	-	-	12.80	-	10.24	10.24	-	2.56	2.56	-	-	-	-	-	-	-	-
11	Rewa	44.50	-	-	-	-	-	-	-	22.25	-	17.80	17.80	-	4.45	4.45	-	-	-	-	-	-	-	-
12	Katni	27.00	-	-	-	-	-	-	-	13.50	-	10.80	10.80	-	2.70	2.70	-	-	-	-	-	-	-	-
13	Singrauli	34.80	-	-	-	-	-	-	-	17.40	-	13.92	13.92	-	3.48	3.48	-	-	-	-	-	-	-	-
14	Chhindwara	20.76	-	-	-	-	-	-	-	10.38	-	8.30	8.30	-	2.08	2.08	-	-	-	-	-	-	-	-
15	Burhanpur	21.92	-	-	-	-	-	-	-	10.96	-	8.77	8.77	-	2.19	2.19	-	-	-	-	-	-	-	-

(Amount In Rs.)

S. No.	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years												
			Centre			State			ULB			Centre			State			ULB			Centre	14 th FC	Others	Total	14 th FC	Others	Total
			14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total	14 th FC	Others	Total										
16	Khandwa	20.50	-	-	-	-	-	-	10.25	-	8.20	8.20	-	2.05	2.05	-	-	-	-	-	-	-	-	-	-	-	-
17	Bhind	20.40	-	-	-	-	-	-	10.20	-	8.16	8.16	-	2.04	2.04	-	-	-	-	-	-	-	-	-	-	-	
18	Guna	20.00	-	-	-	-	-	-	10.00	-	8.00	8.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	
19	Shivpuri	12.88	-	-	-	-	-	-	6.44	-	5.15	5.15	-	1.29	1.29	-	-	-	-	-	-	-	-	-	-	-	
20	Vidisha	16.40	-	-	-	-	-	-	8.20	-	6.56	6.56	-	1.64	1.64	-	-	-	-	-	-	-	-	-	-	-	
21	Chhatarpur	15.05	-	-	-	-	-	-	7.53	-	6.02	6.02	-	1.51	1.51	-	-	-	-	-	-	-	-	-	-	-	
22	Mandsaur	17.00	-	-	-	-	-	-	8.50	-	6.80	6.80	-	1.70	1.70	-	-	-	-	-	-	-	-	-	-	-	
23	Khargone	16.30	-	-	-	-	-	-	8.15	-	6.52	6.52	-	1.63	1.63	-	-	-	-	-	-	-	-	-	-	-	
24	Neemuch	13.00	-	-	-	-	-	-	6.50	-	5.20	5.20	-	1.30	1.30	-	-	-	-	-	-	-	-	-	-	-	
25	Pithampur	17.00	-	-	-	-	-	-	8.50	-	6.80	6.80	-	1.70	1.70	-	-	-	-	-	-	-	-	-	-	-	
26	Damoh	20.50	-	-	-	-	-	-	10.25	-	8.20	8.20	-	2.05	2.05	-	-	-	-	-	-	-	-	-	-	-	
27	Hoshangabad	12.48	-	-	-	-	-	-	6.24	-	4.99	4.99	-	1.25	1.25	-	-	-	-	-	-	-	-	-	-	-	
28	Sehore	11.00	-	-	-	-	-	-	5.50	-	4.40	4.40	-	1.10	1.10	-	-	-	-	-	-	-	-	-	-	-	
29	Betul	11.60	-	-	-	-	-	-	5.80	-	4.64	4.64	-	1.16	1.16	-	-	-	-	-	-	-	-	-	-	-	
30	Seoni	9.90	-	-	-	-	-	-	4.95	-	3.96	3.96	-	0.99	0.99	-	-	-	-	-	-	-	-	-	-	-	
31	Datia	10.00	-	-	-	-	-	-	5.00	-	4.00	4.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	
32	Nagda	11.00	-	-	-	-	-	-	5.50	-	4.40	4.40	-	1.10	1.10	-	-	-	-	-	-	-	-	-	-	-	
Total:		1,655.81	-	-	-	-	-	-	672.03	-	755.85	755.85	-	227.93	227.93	-	-	-	-	-	-	-	-	-	-	-	

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of State: *Madhya Pradesh*

FY: 2015-16

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
-	-	1. Household level coverage of direct water supply connections	51%	55%	70%	80%	85%	100%	
-	-	2. Per capita quantum of water supplied in LPCD	88	90	100	110	125	135	
-	-	3. As per Projected Population of 2021 Per Capita quantum of W/S in LPCD (w.r.t. Treatment Capacity of Existing / Ongoing Projects)	175	1. In 6 cities augmentation of source / WTP and distribution system is required. 2. In remaining 26 cities only distribution network and storage capacity is required.					
Sewerage and Septage Management									
-	-	4. Coverage of latrines (individual or community)	84%	86%	100%	-	-	-	
-	-	5. Coverage of sewerage network services	11%	12%	15%	20%	30%	50%	

Table 3.6 (A): SAAP –State Level Plan of Action for Physical and Financial Progress (Water Supply)

Name of State: *Madhya Pradesh*

FY: 2015-16

S. No.	Name of City	Performance Indicator	Baseline (as of date 24 th Sep 2015)	Mission Target	For the Financial Year 2015- 16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
1	Indore	House hold level coverage of water supply connections	47%	100%	-	-	51%	153.10
2	Bhopal	House hold level coverage of water supply connections	49.40%	100%	-	-	53%	80.27
3	Jabalpur	House hold level coverage of water supply connections	55%	100%	-	-	59%	43.80
4	Gwalior	House hold level coverage of water supply connections	74.08%	100%	-	-	78%	73.06
5	Ujjain	House hold level coverage of water supply connections	54%	100%	-	-	58%	26.40
6	Satna	House hold level coverage of water supply connections	40%	100%	-	-	44%	8.00
7	Sagar (Water supply scheme covered under CM W/S scheme)	House hold level coverage of water supply connections	57%	100%	-	-	60%	0.00 *
8	Ratlam (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	-	-	73%	0.00 *

S. No.	Name of City	Performance Indicator	Baseline (as of date 24 th Sep 2015)	Mission Target	For the Financial Year 2015- 16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
9	Dewas	House hold level coverage of water supply connections	74%	100%	-	-	77%	5.03
10	Morena	House hold level coverage of water supply connections	25%	100%	-	-	30%	27.00
11	Rewa (water supply scheme converge with CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	55%	100%	-	-	58%	6.00
12	Katni (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	50%	100%	-	-	55%	3.80
13	Singrauli (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	36%	100%	-	-	40%	7.50
14	Chhindwara (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	61%	100%	-	-	65%	18.16
15	Burhanpur	House hold level coverage of water supply connections	40%	100%	-	-	43%	18.06
16	Khandwa	House hold level coverage of water supply connections	62%	100%	-	-	66%	10.00
17	Bhind	House hold level coverage of water supply connections	10%	100%	-	-	15%	18.8
18	Guna (water supply scheme)	House hold level	50%	100%	-	-	54%	5.00

S. No.	Name of City	Performance Indicator	Baseline (as of date 24 th Sep 2015)	Mission Target	For the Financial Year 2015- 16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
	converge with UIDSSMT scheme)	coverage of water supply connections						
19	Shivpuri (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	39%	100%	-	-	43%	3.00
20	Vidisha (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	40%	100%	-	-	44%	0.00 *
21	Chattarpur (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	22.09%	100%	-	-	25%	9.30
22	Mandsaur (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	67%	100%	-	-	70%	16.58
23	Khargone	House hold level coverage of water supply connections	73%	100%	-	-	75%	16.00
24	Neemuch (water supply scheme converge with CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	60%	100%	-	-	65%	3.00
25	Pithampur (water supply scheme converge with CM W/S scheme)	House hold level coverage of water supply connections	21%	100%	-	-	25%	16.60
26	Damoh (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	40%	100%	-	-	45%	0.00 *
27	Hoshangabad (water supply scheme converge with	House hold level coverage of water	49%	100%	-	-	54%	5.90

S. No.	Name of City	Performance Indicator	Baseline (as of date 24 th Sep 2015)	Mission Target	For the Financial Year 2015- 16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
	UIDSSMT scheme)	supply connections						
28	Sehore (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	45%	100%	-	-	49%	2.00
29	Betul (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	-	-	74%	0.70
30	Seoni (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	72%	100%	-	-	75%	0.00 *
31	Datia (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	48%	100%	-	-	53%	3.55
32	Nagda	House hold level coverage of water supply connections	48%	100%	-	-	50%	1.72
							Total:	582.33

* Water supply scheme of these cities are covered under CM W/S & UIDSSMT therefore no provision is made under AMRUT.

Table 3.6 (B): SAAP –State Level Plan of Action for Physical and Financial Progress (Septage Management & Sewerage)

Name of State: *Madhya Pradesh*

FY: 2015-16

Rs. in Crore

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
1	Indore	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	96%	100%	-	-	98%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	62%	100%	-	-	64%	152.27
2	Bhopal	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	-	-	97%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	24%	100%	-	-	26%	184.93
3	Jabalpur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	5 %	120.00

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
4	Gwalior	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	93%	100%	-	-	95%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	60.00%	100%	-	-	64%	86.55
5	Ujjain	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	-	-	94%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	4%	66.50
6	Satna	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	-	-	94%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	29.60
7	Sagar	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	76%	100%	-	-	78%	Converged with SBM

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	43.20
8	Ratlam	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	3%	100%	-	-	3%	18.00
9	Dewas	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	77%	100%	-	-	79%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	14%	100%	-	-	14%	19.40
10	Morena	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	96%	100%	-	-	98%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	13.00
11	Rewa	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
		mission)						
		Coverage of Sewerage Network services & Septage Management	10%	100%	-	-	10%	32.60
12	Katni	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	10%	100%	-	-	10%	19.60
13	Singrauli	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	19%	100%	-	-	19%	24.45
14	Khandwa	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	79%	100%	-	-	81%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	8.30

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
15	Guna	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	68%	100%	-	-	70%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	13.30
16	Shivpuri	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	-	-	97%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	5.35
17	Vidisha	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	10%	100%	-	-	10%	14.40
18	Chattarpur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	-	-	97%	Converged with SBM

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
		Coverage of Sewerage Network services & Septage Management	5%	100%	-	-	5%	5.40
19	Neemuch	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	25%	100%	-	-	25%	9.60
20	Damoh	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	-	-	87%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	15.00
21	Sehore	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	25%	100%	-	-	25%	8.70
22	Betul	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
		mission)						
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	10.60
23	Seoni	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	-	-	87%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	9.60
24	Datia	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	65%	100%	-	-	67%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	25%	100%	-	-	25%	6.25
25	Nagda	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	0%	100%	-	-	0%	9.06

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
26	Chhindwara	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	88%	100%	-	-	90%	Converged with SBM
27	Burhanpur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	73%	100%	-	-	75%	Converged with SBM
28	Bhind	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	75%	100%	-	-	77%	Converged with SBM
29	Mandsaur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	-	-	82%	Converged with SBM
30	Khargone	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	-	-	87%	Converged with SBM
31	Pithampur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	-	-	97%	Converged with SBM

S. No.	Name of City	Performance indicator	Baseline (as of date 24-09-2015)	Mission Target	For the Financial Year			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
32	Hoshangabad	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	90%	100%	-	-	92%	Converged with SBM
Average Total of State:		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	83.59%	100%	-	-	85.59%	Converged with SBM
		Coverage of Sewerage Network services & Septage Management	10.81%	100%	-	-	11.81%	925.65

Note -

1. In 7 towns Chindwara, Burhanpur, Bhind, Mandasaur, Khargone, Pithampur, Hoshangabad sewerage projects have not been taken under AMRUT.
2. Physical Progress of few towns will not be substantial as actual service will be achieved only after 100 % household sewer connection is done.

Table 4.0 - Plan of Action for Administrative and Other Expenses (A&OE)

<i>Amount Rs. In Crore</i>								
S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed Spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP, SAAP & DPR (2.50%)	90.71	-	82.00	2.18	2.18	2.18	2.18
2	PDMC (2.25%)	81.64	-	4.08	19.39	19.39	19.39	19.39
3	Procuring Third Party Independent Review and Monitoring Agency (0.50%)	18.14	-	0.91	4.31	4.31	4.31	4.31
4	Publications (e-Newsletter, guidelines, brochures etc.) (0.25%)	9.07	-	0.45	2.15	2.15	2.15	2.15
5	Capacity Building and Training - CCBP, if applicable - Others (1.00%)	36.28	-	2.18	8.53	8.53	8.53	8.53
6	Reform implementation (1.00%)	36.28	-	1.81	8.62	8.62	8.62	8.62
7	Others (0.50%)	18.14	-	3.63	3.63	3.63	3.63	3.63
Total:		290.26	-	94.70	48.89	48.89	48.89	48.89

Table 5.0: Plan of Action for Reform Implementation

Table No.	Content
5.1	Reforms Type, Steps and Target for AMRUT Cities FY 2015-16
5.2	Reforms Type, Steps and Target for AMRUT Cities FY 2016-17
5.3	Reforms Type, Steps and Target for AMRUT Cities FY 2017-18
5.4	Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

Table 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2015-2016

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP	
				6 Months	12 Months
1	E-Governance	Digital ULBs 1. Creation of ULB website. 2. Publication of e-newsletter, Digital India Initiatives. 3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months 6 months 6 months	15 ULBs have their website. Websites of remaining ULBs will be developed in timeline. 16 MCs publish their e-newsletter. e-newsletter of remaining ULBs will be published in timeline. Support Digital India is in progress and will be achieved as per timelines.	
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months		Policy will be formulated in stipulated timeline.
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards. 2. Publication of annual financial statement on website.	12 months Every year		27 ULBs have migrated to Accrual Based Double Entry Accounting System (ABDEAS), remaining will migrate to ABDEAS in timelines. Publication of financial statement on website

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP	
				6 Months	12 Months
					will be done every year.
4	Urban Planning and City Development Plans	<p>1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).</p> <p>2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.</p> <p>3. Develop at least one children park every year in the AMRUT cities.</p> <p>4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.</p>	<p>6 months</p> <p>6 months</p> <p>Every year</p> <p>12 months</p>	<p>SAAP / SLIPs prepared.</p> <p>Action Plan will be prepared to increase Green cover to 15% in 5 years.</p>	<p>Proposal for development of at least one children park every year is included in SAAP.</p> <p>System for maintaining of recreational areas on People Public Private Partnership (PPPP) model shall be developed.</p>
5	Devolution of funds and functions	<p>1. Ensure transfer of 14th FC devolution to ULBs.</p> <p>2. Appointment of State Finance Commission (SFC) and making decisions.</p> <p>3. Transfer of all 18 function to ULBs.</p>	<p>6 months</p> <p>12 months</p> <p>12 months</p>	<p>Devolution done.</p>	<p>SFC appointed.</p> <p>All 18 functions have been transferred to ULBs.</p>
6	Review of Building by-laws	<p>1. Revision of building bye laws periodically.</p> <p>2. Create single window clearance for all approvals to give building permissions.</p>	<p>12 months</p> <p>12 months</p>		<p>Revision of building bye laws shall be done periodically.</p> <p>14 MCs have adopted Single window clearance with Automated Building Plan Approval System (ABPAS) functioning. Remaining ULBs will have single window</p>

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP	
				6 Months	12 Months
					clearance in the stipulated timeline.
7(a)	Municipal tax and fees improvement	<ol style="list-style-type: none"> At least 90% coverage. At least 90% collection. Make a policy to, periodically revise property tax, levy charges and other fees. Post Demand Collection Book (DCB) of tax details on the website. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module. 	12 months		<p>Legal provisions to revise taxes exist.</p> <p>Draft Advertising /Hoarding Policy has been prepared.</p> <p>For the rest efforts are underway</p>
7(b)	Improvement in levy and collection of user charges	<ol style="list-style-type: none"> Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable. Make action plan to reduce water losses to less than 20% and publish on the website. Separate accounts for user charges. Atleast 90% billing. Atleast 90% collection. 	12 months		<p>Efforts have been initiated and will be achieved in stipulated timeline</p>
8	Energy and Water audit	<ol style="list-style-type: none"> Energy (Street lights) and Water Audit (including non-revenue water or losses audit). Making STPs and WTPs energy efficient. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy. 	12 months		<p>In 4 MCs Water and energy audit done. Remaining will achieved in timelines stipulated under the mission.</p>

Table 5.2: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016 - 17

S. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				6 Months	12 Months	18 Months	24 Months
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, •Water & Sewerage Charges, •Grievance Redressal, •Property Tax, •Advertisement tax, •Issuance of Licenses, •Building Permissions, •Mutations, •Payroll, •Pension and e-procurement. 	24 months				e-procurement implemented. Rest are under Implementation with e-Nagarpalika (COTS EPR Solution) and will be achieved within the timelines stipulated under the mission.
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months				Municipal Cadre has been constituted and cadre linked trainings are ongoing.

S. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				6 Months	12 Months	18 Months	24 Months
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				Will be achieved as per timelines stipulated under the mission.
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months				Policy will be formulated within the timelines stipulated under the mission.
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				Will be achieved as per timelines stipulated under the mission.
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public	24 months 24 months				Process has been initiated and will be achieved as per timelines stipulated under the mission.

S. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				6 Months	12 Months	18 Months	24 Months
		buildings and new buildings on plots of 300 sq. meters and above.					
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Madhya Pradesh Urban Development Company (MPUDC), has been established and shall be financial intermediary for AMRUT.
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				Initiated in 4 MCs and will be achieved as per timelines stipulated under the mission.
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months				Will be implemented in the timelines stipulated under the mission.

Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2017-18

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						
				6 Months	12 Months	18 Months	24 Months	30 Months	36 Months	
1	E-Governance	1. Personnel Staff management. 2. Project management.	36 months							Implementation is being done with e-Nagarpalika (COTS EPR Solution) and will be achieved within the timelines stipulated under the mission.
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	6 cities have UDAs.						Remaining will be established within the timelines stipulated under the mission.
3	Swachhh Bharat Mission	1. Elimination of open defecation. 2. Waste Collection (100%), 3. Transportation of Waste (100%). 4. Scientific Disposal (100%). 5. The State will prepare a Policy for Right-sizing the number of	36 months	Feasibility study of 100% waste collection and transportation has been						Will be achieved as per timelines stipulated under the mission.

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						
				6 Months	12 Months	18 Months	24 Months	30 Months	36 Months	
		municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries.		initiated. MSW of Katni cluster has commenced. Sagar cluster launch slated for the month end.						

Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-2019

S. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP								
				6 Months	12 Months	18 Months	24 Months	30 Months	36 Months	42 Months	48 Months	
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months	4 Master Plans in GIS.								Remaining will achieved within the timelines stipulated under the mission.

Table 7.0: Annual Action Plan for Capacity Building (to be sent by States to MoUD)

Name of State: *Madhya Pradesh*

Number of Mission cities in AMRUT : 32

FY : 2015-16

Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level

Amount Rs. In Crore

S. No.	Name of the ULB	Total numbers to be trained in the Mission Period department wise						Name of the training institution(s) identified	Number of training programmes to be conducted	Funds required in Mission Period
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total			
1	All ULBs	7,444	944	1,037	55	2,132	11,612	NIGUM, RCVNNAAM, YASHDA - Pune, AILSG - Mumbai, NIFM, IIM - Indore / Ahmedabad, NEERI-Nagpur, IIT - Mumbai, SPA - Bhopal and CEPT	All 11612 number of functionaries (Officials/elected representatives) will be trained during mission period. No. of training programmes will be as per mission guidelines	7.96
Total:		7,444	944	1,037	55	2,132	11,612			7.96

Form 7.2.2 Fund requirement for State level activities

S. No.	State level activity	Funds required for the Mission Period	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY
1	RPMC (Establishment of SMMU and CMMUs - including Supporting Cost)	28.32	-	-	-	2.18
2	UMC	-	-	-	-	-
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	-	-	-	-	-
4	Institutional	-	-	-	-	-
Total:		28.32	-	-	-	2.18

Form 7.2.4 Details of Institutional Capacity Building

a. Is the State willing to revise their town planning laws and rules to include land pooling?

Yes, required revisions in planning laws have been done, few more are in process.

b. List of ULBs willing to have a credit rating done as the first step to issue bonds?

Credit Rating of the Indore city has been done and for other cities it is under process.

c. Is the State willing to integrate all work done in GIS in order to make GIS useful for decision-making in ULBs?

Yes.

d. Is the State willing to take assistance for using land as a fiscal tool in ULBs?

It is being reviewed by the State Government.

e. Does the State require assistance to professionalize the municipal cadre?

Yes. The State has established a National Institute of Governance and Urban Management to impart training and support department in Research and Policy analysis. It needs support from MoUD, GoI

f. Does the State require assistance to reduce non-revenue water in ULBs?

Yes.

g. Does the State require assistance to improve property tax assessment and collections in ULBs?

Yes.

h. Does the State require assistance to establish a financial intermediary?

Madhya Pradesh Urban Development Company (MPUDC), has been established and shall be financial intermediary for AMRUT.

i. Any other capacity assistance to implement the AMRUT Reform Agenda as set out in these Guidelines?

Yes, details shall be furnished by Dec-2015.

Annexure-I

Consultations at the State Level and City Level

Annexure-I

Annexure-I - Consultations at the State Level and City Level



State Level Consultation held on 7th August 2015 under the chairmanship of Shri Malay Shrivastava, Principal Secretary, Urban Development and Environment Department, GoMP at Directorate, Urban Administration and Development, Bhopal.



Orientation Workshop held on 17th August 2015 at National Institute of Technical Teachers' Training and Research (NITTTR), Bhopal.



Orientation Workshop held on 17th August 2015 at National Institute of Technical Teachers' Training and Research (NITTTR), Bhopal.



Training Session & Presentation of Draft SLIP by Commissioners/Chief Municipal Officers held on 18th August 2015 at National Institute of Technical Teachers' Training and Research (NITTTR), Bhopal.



Cabinet meeting for implementation of AMRUT Mission held on 8th September 2015



Meetings organized on 22nd, 23rd and 24th September 2015 to review Service Level Improvement Plan (SLIP) submitted by the Cities at Directorate, Urban Administration & Development, Bhopal

Annexure-II - Minutes of SHPSC held on 12th Oct 2015

मध्यप्रदेश शासन नगरीय प्रशासन एवं विकास विभाग

भोपाल दिनांक 12/10/2015

कार्यवाही विवरण

मुख्य सचिव, मध्य प्रदेश शासन की अध्यक्षता में दिनांक 12.10.2015 को मंत्रालय, वल्लभ भवन, भोपाल में मुख्य सचिव के कार्यालय के प्रतिकक्ष में अटल नदीकरण और शहरी परिवर्तन मिशन (Atal Mission for Rejuvenation and Urban Transformation - AMRUT) योजना के राज्य वार्षिक परियोजना प्रतिवेदन के अनुमोदन के संबंध में राज्य स्तरीय उच्च शक्ति प्राप्त संचालन समिति की प्रथम बैठक संपन्न हुई जिसमें संलग्न सूची अनुसार समिति के सदस्य उपस्थित रहे।

बैठक में अमृत मिशन के संबंध में भारत सरकार, शहरी विकास, मंत्रालय द्वारा जारी मार्गदर्शी सिद्धांत एवं योजना के घटक, उपलब्ध करायी जाने वाली राशि एवं राज्य शासन द्वारा उपलब्ध करायी जाने वाली राशि के साथ तैयार की गई राज्य वार्षिक कार्ययोजना के बारे में समिति के सदस्य-सचिव, आयुक्त सह-सचिव, नगरीय प्रशासन एवं विकास के द्वारा निम्नानुसार प्रस्तुतीकरण किया गया :-

1. भारत सरकार द्वारा 25 जून, 2015 को नगरीय क्षेत्र में अधोसंरचना के विकास हेतु अटल नदीकरण और शहरी परिवर्तन मिशन प्रारंभ किया गया है। मिशन के अंतर्गत राष्ट्रीय प्राथमिकता निर्धारित करते हुए योजना में क्रियान्वित किये जाने वाले घटक निम्नानुसार है :-

- I. जल आपूर्ति।
- II. सीवरेज सुविधायें एवं सेप्टेज प्रबंधन।
- III. बाढ़ को कम करने वाले वर्षा जल नालों का निर्माण।
- IV. पैदल मार्ग गैर-मोटरीकृत और सार्वजनिक परिवहन सुविधायें - पार्किंग स्थल का विकास
- V. विशेषतः बच्चों के लिये हरित स्थलों और पार्कों और मनोरंजन केंद्रों का निर्माण और उन्नयन करने शहरों की भव्यता बढ़ाना।

- उक्त घटकों के लिए शहरों के सर्विस लेवल बेच मार्क के अंतराल का विश्लेषण किया गया है, उस विश्लेषण के अनुसार राज्य स्तरीय कार्ययोजना राष्ट्रीय प्राथमिकता के आधार पर तैयार की गई है।
- प्रदेश के दो शहर (इटारसी एवं डबरा) जिनकी जनसंख्या 2011 की जनगणना अनुसार एक लाख से अधिक है, उन्हें अमृत मिशन में सम्मिलित कराये जाने के प्रयास किये जा रहे हैं।
- अमृत मिशन में सम्मिलित कार्यों के क्रियान्वय हेतु दो चरणों में किया जाना है। प्रथम चरण में वर्ष 2015-2018 तक कुल लागत राशि रु. 4967.43 करोड़ की निविदा आमंत्रित कर कार्य पूर्ण किये जायेंगे तथा दूसरे चरण में राशि रु. 3311.62 करोड़ की निविदा आमंत्रित कर कार्य पूर्ण किये जायेंगे।
- भारत सरकार द्वारा कुल 11 शहरी सुधार कार्यक्रम योजना अवधि में लागू किये गये है। जिन्हें पूर्ण करने की समय-सीमा निर्धारित की गई है। शहरी सुधार कार्यक्रम समय-सीमा में पूर्ण होने पर परियोजना लागत का 10 प्रतिशत प्रोत्साहन राशि प्रदान किये जाने के प्रावधान किये गये है।

2. भारत सरकार, राज्य सरकार एवं नगरीय निकायों के मध्य वित्तीय प्रबंधन निम्नानुसार है:-

Component	Category of City	Central Share	State Share	ULB Share
Water Supply, Sewerage, Septage, Storm Water Drainage and Urban Transport	Cities with a Population of Above 10 Lakh	33%	50%	17%
	Cities with Population up to 10 Lakh	50%	40%	10%
Development of Green Spaces and Parks (Max 2.5%)	All Cities	50%	40%	10%
Capacity Building and Reforms Support		100%	-	-
A&OE (PMU/PIU/DPR cost, etc.)		100%	-	-

दि. 09.10.2015 को संपन्न मिशन की राज्य स्तरीय तकनीकी समिति की बैठक में समिति द्वारा निम्न अनुसार अनुशंसा की गई है :-

3. प्रदेश के सम्मिलित 32 शहरों का सर्विस लेवल बेंच मार्क तक सेवा प्रदान करने के लिए मार्गदर्शी सिद्धांत अनुसार विश्लेषण करने पर निम्नानुसार स्थिति है :-

Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)				
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Supply						
1. Household level coverage of direct water supply connections	51%	55%	70%	80%	85%	100%
2. Per capita quantum of water supplied in LPCD	88	90	100	110	125	135
3. As per Projected Population of 2021 Per Capita quantum of W/S in LPCD (w.r.t. Treatment Capacity of Existing / Ongoing Projects)	175	1. In 6 cities augmentation of source / WTP and distribution system is required. 2. In remaining 26 cities only distribution network and storage capacity is required.				
Sewerage and Septage Management						
4. Coverage of latrines (individual or community)	84%	86%	100%	-	-	-
5. Coverage of sewerage network services	11%	12%	15%	20%	30%	50%

4. उक्त शहरों में सर्विस लेवल बेंच मार्क तक 100 प्रतिशत सेवा प्रदान करने के लिए आगामी वर्ष 2021 तक के लिए राशि रु. 18941.20 करोड़ की आवश्यकता होगी। जबकि भारत सरकार द्वारा अमृत मिशन में राशि रु. 3628.30 करोड़ प्रावधानित किया गया है।

5. भारत सरकार द्वारा प्रावधानित एक वर्ष की राशि से भारत सरकार, राज्य सरकार एवं नगरीय निकाय के अंश को जोड़ते हुये पाँच वर्षों की राशि निम्नानुसार की गई :-

(Amount Rs. in Crore)				
Total Central Funds Allocated to State	Allocation of Central Funds for A&OE (@ 8% of Total given in column 1)	Multiply Col. 3 by x3) for AMRUT on Col. 4 (Project proposal to be three- times the annual allocation - CA)	Add equal (Col. 4 State/ULB Share)	Total AMRUT annual size (Cols. 2+4+5)
145.13	22.46	725.66	907.69*	1,655.81

पाँच वर्ष के लिए अनुमानित (राशि रूपये करोड़ में) $5 \times 1,655.81 = 8,279.05$

प्रशासकीय एवं कार्यालयीन व्यय (राशि रूपये करोड़ में) = 290.26

कुल योग = 8569.31

6. क्रमांक 4 की राशि को दृष्टिगत रखते हुये राष्ट्रीय प्राथमिकता को आधार मानते हुये पाँच वर्षों की कार्ययोजना निम्नानुसार तैयार की गई है :-



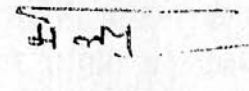

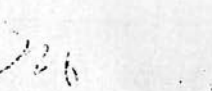
Amount Rs. In Crore							
S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
1	Indore	765.50	761.34	10.00	51.50	40.00	1,628.34
2	Bhopal	401.37	924.63	10.00	50.00	25.00	1,411.00
3	Jabalpur	219.00	600.00	0.00	30.00	21.22	870.22
4	Gwalior	365.30	432.75	0.00	55.00	21.32	874.37
5	Ujjain	132.00	332.50	10.00	17.50	10.00	502.00
6	Dewas	25.15	97.00	20.00	13.00	12.50	167.65
7	Morena	135.00	65.00	0.00	10.00	3.00	213.00
8	Satna	40.00	148.00	20.00	12.00	10.00	230.00
9	Sagar	0.00	216.00	0.00	14.00	4.50	234.50
10	Ratlam	0.00	90.00	25.00	10.00	3.00	128.00
11	Rewa	30.00	163.00	10.00	12.00	7.50	222.50
12	Katni	19.00	98.00	0.00	15.00	3.00	135.00
13	Singrauli	37.50	122.25	0.00	10.00	4.25	174.00
14	Chhindwara	90.80	00.00	2.00	8.50	2.50	103.80
15	Burhanpur	90.28	00.00	8.36	8.50	2.47	109.61

							<i>Amount Rs. In Crore</i>
S. No.	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport / Mobility	Others and Green Spaces	Total
16	Khandwa	50.00	41.50	0.00	8.50	2.50	102.50
17	Bhind	94.00	00.00	0.00	6.00	2.00	102.00
18	Guna	25.00	66.50	0.00	6.00	2.50	100.00
19	Shivpuri	15.00	26.75	8.65	6.00	8.00	64.40
20	Vidisha	0.00	72.00	0.00	8.00	2.00	82.00
21	Chhatarpur	46.50	27.00	0.00	0.00	1.75	75.25
22	Mandsaur	82.88	0.00	0.00	0.00	2.13	85.01
23	Khargone	80.00	0.00	0.00	0.00	1.50	81.50
24	Neemuch	15.00	48.00	0.00	0.00	2.00	65.00
25	Pithampur	83.00	0.00	0.00	0.00	2.00	85.00
26	Damoh	0.00	75.00	25.00	0.00	2.50	102.50
27	Hoshangabad	29.50	0.00	31.00	0.00	1.90	62.40
28	Sehore	10.00	43.50	0.00	0.00	1.50	55.00
29	Betul	3.50	53.00	0.00	0.00	1.50	58.00
30	Seoni	0.00	48.00	0.00	0.00	1.50	49.50
31	Datia	17.75	31.25	0.00	0.00	1.00	50.00
32	Nagda	8.60	45.30	0.00	0.00	1.10	55.00
Total:		2,911.63	4,628.27	180.01	351.50	207.64	8,279.05

7. उक्त पांच वर्षों के कार्ययोजना का क्रियान्वयन दो चरणों में कार्यों की प्राथमिकता के आधार पर निविदा आमंत्रित कर निम्नानुसार किया जायेगा :-

Phase-I	
Proposed Investment for FY 2015-16:	1,655.81 Crore
Proposed Investment for FY 2016-17:	1,655.81 Crore
Proposed Investment for FY 2017-18:	1,655.81 Crore
Sub Total Phase-I:	4,967.43 Crore
Phase-II	
Proposed Investment for FY 2018-19:	1,655.81 Crore
Proposed Investment for FY 2019-20:	1,655.81 Crore
Sub Total Phase-II:	3,311.62 Crore
Grand Total:	8,279.05 Crore

उक्त प्रस्तुतीकरण के उपरांत राज्य स्तरीय तकनीकी समिति की अनुशंसा के क्रम में कार्ययोजना पर चर्चा उपरांत राज्य स्तरीय वार्षिक कार्ययोजना, योजना में प्रावधानित किये गये शहरी सुधार कार्यक्रम समय-सीमा में किये जाने एवं दो चरणों में निविदा आमंत्रित करने की राज्य स्तरीय उच्च शक्ति प्राप्त संचालन समिति द्वारा अनुमोदन किया गया। भारत सरकार, शहरी विकास, मंत्रालय की शीर्ष समिति (APEX Committee) के समक्ष प्रस्तुत किये जाने की अनुशंसा की जाती है।

 आयुक्त सह-सचिव, नगरीय प्रशासन एवं विकास मध्यप्रदेश भोपाल	 प्रमुख सचिव, म.प्र. शासन लोक स्वास्थ्य यांत्रिकी विभाग	 प्रमुख सचिव, म.प्र. शासन नगरीय विकास एवं	 अपर मुख्य सचिव, म.प्र. शासन वित्त विभाग	 मुख्य सचिव, म.प्र. शासन भोपाल
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Submitted By:

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