

# STATE ANNUAL ACTION PLAN (SAAP) (FY2017-18)

## State- Madhya Pradesh



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State Mission Director

## Minutes of State High Powered Steering Committee (SHpsc) Meeting

मध्यप्रदेश शासन  
नगरीय विकास एवं पर्यावरण विभाग

भोपाल, दिनांक 15 /11/2016

कार्यवाही विवरण

मुख्य सचिव, मध्य प्रदेश शासन की अध्यक्षता में दिनांक 15.11.2016 को मंत्रालय, वल्लभ भवन, भोपाल में मुख्य सचिव के कार्यालय के प्रतिकक्ष में अटल नवीकरण 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 पंचम बैठक संपन्न हुई जिसमें संलग्न सूची अनुसार समिति के सदस्य उपस्थित रहे।

बैठक में समिति के सदस्य-सचिव, आयुक्त सह-सचिव, नगरीय प्रशासन एवं विकास के द्वारा निम्नानुसार प्रस्तुतीकरण किया गया :-

**Agenda Item No. 1 :-**

**Approval of Final SAAP 2017-18 to 2019-20**

**Final SAAP 2015-16 to 2018-19**

The SAAP size communicated by GoI is as given below:

Amount. Rs in Cr.

SAAP	Total Central funds allocated to State (1st installment)	Allocation of Central funds for A&OE	Annual Central Allocation	State/ULB share	Total AMRUT annual size (3+4+5)
1	2	3	4	5	6
2015-16	134.41	22.46	672.03	983.78	1655.81
2016-17	172.56	23.01	862.80	1188.10	2050.90
2017-18 & 2018-19	-	-	1058.03	1435.92	2493.95
Total	306.97	45.47	2592.86	3607.80	6200.66

**Revised Plan 2015-16 To 2019-20**

Amount. Rs in Cr.

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total
1	Indore	325.00	550.00	10.00	40.00	25.00	950.00
2	Bhopal	316.00	450.00	100.00	40.00	25.00	931.00
3	Jabalpur	150.00	350.00	0.00	30.00	15.00	545.00
4	Gwalior	214.00	350.00	0.00	25.00	10.00	599.00
5	Ujjain	75.00	225.00	10.00	15.00	7.50	332.50
6	Dewas	25.15	25.00	10.00	10.00	5.00	75.15
7	Morena	0.00	134.00	0.00	8.00	2.00	144.00
8	Satna	41.50	191.56	20.00	8.00	5.00	266.06
9	Sagar	0.00	299.10	0.00	10.00	4.50	313.60

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total
10	Ratlam	0.00	123.85	10.00	8.00	3.00	144.85
11	Rewa	35.58	199.37	20.00	10.00	3.12	268.07
12	Katni	24.10	96.50	0.00	10.00	3.00	133.60
13	Singrauli	41.51	102.55	0.00	8.00	3.00	155.06
14	Chhindwara	75.71	0.00	2.00	6.00	2.50	86.21
15	Burhanpur	0.00	75.00	6.00	6.00	2.00	89.00
16	Khandwa	41.58	10.00	0.00	6.00	2.00	59.58
17	Bhind	0.00	70.00	0.00	4.00	2.00	76.00
18	Guna	29.88	81.09	0.00	4.00	2.50	117.47
19	Shivpuri	15.00	25.00	3.66	4.00	2.50	50.16
20	Vidisha	0.00	86.91	0.00	6.00	2.00	94.91
21	Chhatarpur	61.95	0.00	0.00	0.00	1.75	63.70
22	Mandsaur	55.26	0.00	5.52	0.00	2.13	62.91
23	Khargone	0.00	50.00	0.00	0.00	1.50	51.50
24	Neemuch	16.18	62.03	0.00	0.00	2.00	80.21
25	Pithampur	84.70	0.00	0.00	0.00	2.00	86.70
26	Damoh	0.00	50.00	10.00	0.00	2.50	62.50
27	Hoshangabad	47.67	0.00	10.22	0.00	1.90	59.79
28	Schore	12.83	50.00	0.00	0.00	1.50	64.33
29	Betul	32.18	0.00	0.00	0.00	1.50	33.68
30	Seoni	0.00	35.00	0.00	0.00	1.50	36.50
31	Datia	18.66	55.24	0.00	0.00	1.00	74.90
32	Nagda	14.68	25.00	0.00	0.00	1.10	40.78
33	Dabra	40.96	0.00			1.00	41.96
34	Omkareshwar	0.00	0.00		9.00	1.00	10.00
	<b>Total</b>	<b>1795.08</b>	<b>3772.20</b>	<b>217.40</b>	<b>267.00</b>	<b>149.00</b>	<b>6200.66</b>

**Cumulative SAAP 2015-16 & 2016-17**

**Project wise details**

Amt. Rs in Cr.

#	City	Water Supply	Sewerage	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
1	Indore	306.20	304.54	4.00	20.60	16.00	651.34
2	Bhopal	160.55	369.85	4.00	20.00	10.00	564.40
3	Jabalpur	87.60	240.00	0.00	12.00	8.49	348.09
4	Gwalior	146.12	173.10	0.00	22.00	8.53	349.75
5	Ujjain	47.80	133.00	4.00	7.00	4.00	195.80
6	Dewas	10.06	38.80	8.00	5.20	5.00	67.06
7	Morena	37.00	75.50	0.00	4.00	1.20	117.70
8	Satna	28.00	103.60	8.00	4.80	4.00	148.40
9	Sagar	0.00	125.56	0.00	5.60	1.80	132.96
10	Ratlam	0.00	48.00	10.00	4.00	1.20	63.20
11	Rewa	21.00	86.93	4.00	4.80	3.00	119.73
12	Katni	15.85	50.57	0.00	6.00	1.20	73.62

#	City	Water Supply	Sewerage	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
13	Singrauli	28.25	63.86	0.00	4.00	1.70	97.81
14	Chhindwara	58.56	0.00	0.80	3.40	1.00	63.76
15	Burhanpur	18.06	18.06	3.34	3.40	0.99	43.84
16	Khandwa	30.79	18.28	0.00	3.40	1.00	53.47
17	Bhind	18.80	18.80	0.00	2.40	0.80	40.80
18	Guna	14.33	37.58	0.00	2.40	1.00	55.31
19	Shivpuri	6.00	10.70	3.46	2.40	3.20	25.76
20	Vidisha	0.00	38.40	0.00	3.20	0.80	42.40
21	Chhatarpur	32.55	14.40	0.00	0.00	0.70	47.65
22	Mandsaur	44.21	0.00	5.52	0.00	0.85	50.58
23	Khargone	16.00	16.00	0.00	0.00	0.60	32.60
24	Neemuch	11.09	25.21	0.00	0.00	0.80	37.10
25	Pithampur	53.10	0.00	0.00	0.00	0.80	53.90
26	Damoh	0.00	30.00	10.00	0.00	1.00	41.00
27	Hoshangabad	20.65	0.00	12.40	0.00	0.76	33.81
28	Schore	7.00	23.20	0.00	0.00	0.60	30.80
29	Betul	16.66	15.52	0.00	0.00	0.60	32.78
30	Seoni	0.00	19.20	0.00	0.00	0.60	19.80
31	Datia	12.43	16.67	0.00	0.00	0.40	29.49
32	Nagda	3.44	18.12	0.00	0.00	0.44	22.00
33	Dabra	9.00	0.00	0.00	0.00	1.00	10.00
34	Omkarshwar	0.00	0.00	0.00	9.00	1.00	10.00
	<b>Total</b>	<b>1261.09</b>	<b>2133.44</b>	<b>77.53</b>	<b>149.60</b>	<b>85.06</b>	<b>3706.71</b>

**SAAP for Balance Period (2017-18 to 2019-20)**

**Project wise details**

Amt. Rs in Cr.

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total
1	Indore	18.80	245.46	6.00	19.40	9.00	298.66
2	Bhopal	155.45	80.15	96.00	20.00	15.00	366.60
3	Jabalpur	62.40	110.00	0.00	18.00	6.51	196.91
4	Gwalior	67.88	176.90	0.00	3.00	1.47	249.25
5	Ujjain	27.20	92.00	6.00	8.00	3.50	136.70
6	Dewas	15.09	0.00	2.00	4.80	0.00	8.09
7	Morena	0.00	21.50	0.00	4.00	0.80	26.30
8	Satna	13.50	87.96	12.00	3.20	1.00	117.66
9	Sagar	0.00	173.54	0.00	4.40	2.70	180.64
10	Ratlam	0.00	75.85	0.00	4.00	1.80	81.65
11	Rewa	14.58	112.44	16.00	5.20	0.12	148.34
12	Katni	8.25	45.93	0.00	4.00	1.80	59.98
13	Singrauli	13.26	38.69	0.00	4.00	1.30	57.25
14	Chhindwara	17.15	0.00	1.20	2.60	1.50	22.45

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total
15	Burhanpur	0.00	38.88	2.66	2.60	1.01	45.15
16	Khandwa	10.79	0.00	0.00	2.60	1.00	6.11
17	Bhind	0.00	32.40	0.00	1.60	1.20	35.20
18	Guna	15.55	43.51	0.00	1.60	1.50	62.16
19	Shivpuri	9.00	14.30	0.20	1.60	0.00	24.40
20	Vidisha	0.00	48.51	0.00	2.80	1.20	52.51
21	Chhatarpur	15.00	0.00	0.00	0.00	1.05	16.05
22	Mandsaur	11.05	0.00	0.00	0.00	1.28	12.33
23	Khargone	0.00	18.00	0.00	0.00	0.90	18.90
24	Neemuch	5.09	36.82	0.00	0.00	1.20	43.11
25	Pithampur	31.60	0.00	0.00	0.00	1.20	32.80
26	Damoh	0.00	20.00	0.00	0.00	1.50	21.50
27	Hoshangabad	27.02	0.00	0.00	0.00	1.14	25.98
28	Schore	5.83	26.80	0.00	0.00	0.90	33.53
29	Betul	0.00	0.00	0.00	0.00	0.90	0.90
30	Seoni	0.00	15.80	0.00	0.00	0.90	16.70
31	Datia	6.23	38.57	0.00	0.00	0.60	45.40
32	Nagda	11.24	6.88	0.00	0.00	0.66	18.78
33	Dabra	31.96	0.00	0.00	0.00	0.00	31.96
34	Omkareshwar		0.00	0.00		0.00	0.00
Total		593.92	1578.81	139.88	117.40	63.94	2493.95

**PROJECTS PROGRESS**

- Sanctioned : 16 Water Supply, 13 Sewerage Rs. 2372.99 Cr.)
- Awarded : 16 Water Supply, Awarded Cost Rs. 698.29 Cr.  
11 Sewerage, Awarded Cost Rs. 1524.76 Cr.  
Total Awarded Cost Rs. 2223.05 Cr.
- Projects under tendering: 2 Sewerage, Estimated Rs. 108.71 Cr

**AMRUT Reforms for FY 2016-17**

#	Type	Steps	Status
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) 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.	Under- Progress
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	Achieved
3	Augmenting double entry accounting	1. Appointment of internal auditor.	Achieved

#	Type	Steps	Status
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.	Under- Progress
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	Achieved
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 buildings and new buildings on plots of 300 sq. meters and above.	Under- Progress Achieved
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	Achieved
8	Credit Rating	1. Complete the credit ratings of the ULBs.	Under- Progress, tender awarded to CRISIL, India
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)	Under- Progress

**Agenda Item No. 2:-**

**Approval of State Action Plan (SAP)  
for preparation of GIS based Master Plan**

**BUDGETARY REQUIREMENT FOR STATE ACTION PLAN**

Amount Rs. in Lakh

#	City	Geo-database creation			Masterplan Formulation			Capacity Building			Total
		2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	
1	Indore	14.00	20.00	20.00	20.00	40.00	40.00	1.50	1.50	2.00	159.00
2	Bhopal	15.00	25.00	25.00	20.00	40.00	40.00	1.50	1.50	2.00	170.00
3	Jabalpur	16.00	15.00	15.00	20.00	40.00	40.00	1.50	1.50	2.00	151.00
4	Gwalior	15.50	15.00	15.00	20.00	40.00	40.00	1.50	1.50	2.00	150.50
5	Ujjain	5.00	5.00	7.00	15.00	30.00	30.00	1.00	0.50	0.50	94.00
6	Dewas	22.00	40.00	40.00	15.00	30.00	30.00	1.00	0.50	0.50	179.00
7	Morena	3.50	4.50	4.50	15.00	30.00	30.00	1.00	0.50	0.50	89.50
8	Satna	4.00	4.00	4.00	15.00	30.00	30.00	1.00	0.50	0.50	89.00
9	Sagar	8.00	8.00	9.00	15.00	30.00	30.00	1.00	0.50	0.50	102.00
10	Ratlam	2.85	4.00	4.00	15.00	30.00	30.00	1.00	0.50	0.50	87.85
11	Rewa	4.65	5.50	5.50	15.00	30.00	30.00	1.00	0.50	0.50	92.65
12	Katni	3.80	5.00	5.00	15.00	30.00	30.00	1.00	0.50	0.50	90.80
13	Singrauli	30.00	30.00	32.00	15.00	30.00	30.00	1.00	0.50	0.50	169.00
14	Chhindwara	2.50	2.50	2.50	15.00	30.00	30.00	1.00	0.50	0.50	84.50
15	Burhanpur	3.25	5.00	5.00	15.00	30.00	30.00	1.00	0.50	0.50	90.25

#	City	Geo-database creation			Masterplan Formulation			Capacity Building			Total
		2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	
16	Khandwa	2.55	3.00	3.00	15.00	30.00	30.00	1.00	0.50	0.50	85.5
17	Bhind	1.40	2.00	2.00	15.00	30.00	30.00	1.00	0.50	0.50	82.4
18	Guna	3.00	3.00	4.00	15.00	30.00	30.00	1.00	0.50	0.50	87.0
19	Shivauri	2.30	2.50	2.50	15.00	30.00	30.00	1.00	0.50	0.50	84.3
20	Vidisha	5.00	5.00	8.00	15.00	30.00	30.00	1.00	0.50	0.50	95.0
21	Chhatarpur	3.30	4.50	4.50	15.00	30.00	30.00	1.00	0.50	0.50	89.3
22	Mandsaur	2.50	3.50	3.50	15.00	30.00	30.00	1.00	0.50	0.50	86.5
23	Khargone	1.10	1.00	1.00	15.00	30.00	30.00	1.00	0.50	0.50	80.1
24	Neemuch	3.00	2.50	2.50	15.00	30.00	30.00	1.00	0.50	0.50	85.0
25	Pithampur	12.50	15.00	15.00	15.00	30.00	30.00	1.00	0.50	0.50	119.5
26	Damoh	2.25	2.00	2.00	15.00	30.00	30.00	1.00	0.50	0.50	83.2
27	Hoshangabad	5.00	5.00	5.00	15.00	30.00	30.00	1.00	0.50	0.50	92.0
28	Sehore	6.80	5.00	5.00	15.00	30.00	30.00	1.00	0.50	0.50	93.8
29	Betul	2.85	4.00	4.00	15.00	30.00	30.00	1.00	0.50	0.50	87.8
30	Seoni	2.50	2.50	3.00	15.00	30.00	30.00	1.00	0.50	0.50	85.0
31	Datia	3.00	3.00	3.00	15.00	30.00	30.00	1.00	0.50	0.50	86.0
32	Nagda	2.00	1.00	1.00	15.00	30.00	30.00	1.00	0.50	0.50	81.0
33	Dabra	3.60	3.50	3.50	15.00	30.00	30.00	1.00	0.50	0.50	87.6
34	Omkareshwar	0.50	0.50	0.50	15.00	30.00	30.00	1.00	0.50	0.50	78.5
	Total	215.20	257.00	266.50	530.00	1060.00	1060.00	36.00	21.00	23.00	3468.7

**Agenda Item No. 3 :-**

**Project DPR for approval of the committee.**

Amount Rs in Lakh

#	City	Project	Amount
1	Municipal Corporation Chindwara	Water Supply	7571.00
2	Municipal Council Nagda	Water Supply	1467.65
3	Municipal Corporation Bhopal	Park & Green Space	335.00
4	Municipal Corporation Rewa	Park & Green Space	103.12
5	Municipal Corporation Khandwa	Park & Green Space	133.80
6	Municipal Council Sehore	Park & Green Space	101.70
7	Municipal Council Guna	Park & Green Space	160.23
8	Municipal Council Pithampur	Park & Green Space	69.50
9	Municipal Council Hoshangabad	Park & Green Space	84.85
10	Municipal Council Vidisha	Park & Green Space	198.75
11	Nagar Parishad Omkareshwar	Park & Green Space	43.22
		Total	10268.82

उक्त प्रस्तुतीकरण के उपरान्त राज्य स्तरीय तकनीकी समिति की अनुशंसा के क्रम में निम्नानुसार निर्णय लिया गया :-

- वर्ष 2015-16 एवं 2016-17 के वार्षिक कार्य योजना के अनुसार किये गये कार्य की प्रगति एवं शहरी सुधार कार्यक्रमों के क्रियान्वयन पर संतोष व्यक्त किया गया।



- 2 पुनरीक्षित परस्फेक्टिव प्लान राशि रू 6200.66 करोड़ का अनुमोदन किया गया।
- 3 वर्ष 2017-18 से वर्ष 2019-20 के लिए भारत सरकार द्वारा निर्धारित केन्द्रांश के मान से राज्यांश को सम्मिलित करते हुए तैयार किये गये अंतिम राज्य वार्षिक योजना की स्वीकृति देते हुए भारत सरकार, शहरी विकास, मंत्रालय की शीर्ष समिति (APEX Committee) के समक्ष प्रस्तुत किये जाने की अनुशंसा की जाती है।
- 4 वर्ष 2016-17 के लिए निर्धारित शहरी सुधार कार्यक्रम समय-सीमा में पूर्ण करने के निर्देश दिये गए।
- 5 जी.आई.एस. आधारित मास्टर प्लान तैयार करने के लिए प्रस्तुत राज्य वार्षिक योजना (SAP) की स्वीकृति देते हुए भारत सरकार, शहरी विकास, मंत्रालय की शीर्ष समिति (APEX Committee) के समक्ष प्रस्तुत किये जाने की अनुशंसा की जाती है।
- 6 एजेण्डा क्र. 3 में प्रस्तुत परियोजनाओं के विस्तृत परियोजना प्रतिवेदनों की स्वीकृति प्रदान 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  
पर्यावरण विभाग

अपर मुख्य सचिव  
म.प्र. शासन  
वित्त विभाग

मुख्य सचिव,  
म.प्र. शासन  
भोपाल

## Chapter 1: Project Background and Summary

Provide brief description of AMRUT Mission as applicable to your State, thrust areas under mission, coverage of cities under mission, program management structure and funding allocation.

### **AMRUT Mission**

Ministry of Urban Development (MoUD), Government of India launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) on 25<sup>th</sup> 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.

### **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 8<sup>th</sup> 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 A: Percentage of Population as per Category of ULB**

Category of ULB	No	%age of Urban Population
<b>Municipal Corporation</b>	16	48.8 %
<b>Municipalities</b>	98	30.3 %
<b>Nagar Parishad</b>	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:

**Table B: 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

## Chapter 2: Review of SAAPs

The state is required to prepare SAAP every year and get it approved by the Apex Committee. Before preparing the current year's SAAP, a key requirement is to review the performance of the approved SAAP of the previous years. This chapter reviews the performance of the implementation of the past SAAPs on key themes in the AMRUT Guidelines.

### Project Progress

In this section the physical and financial progress is reviewed. Please complete the following table and respond to the questions.

*Table C: Implementation Status of Water Supply Projects SAAP 2015-16 & 2016-17*

Amount Rs. in Cr.

#	Name of ULB	PAC (In Cr.)	Tender Rates (In Cr.)	Expenditure (in Cr.)	Progress (In %)
1	Mandsaur	71.81	55.26	12.72	21 %
2	Neemuch	17.66	16.18	-	3 %
3	Hoshangabad	46.27	47.67	4.77	12 %
4	Katni	22.98	24.10	2.40	11 %
5	Sehore	11.42	12.83	-	3 %
6	Datia	20.07	18.66	-	3 %
7	Guna	31.81	29.88	-	3 %
8	Satna	42.45	41.50	4.15	11 %

#	Name of ULB	PAC (In Cr.)	Tender Rates (In Cr.)	Expenditure (in Cr.)	Progress (In %)
9	Singrauli	46.27	41.51	-	3 %
10	Khandwa	50.00	41.58	0.30	5 %
11	Betul	38.17	31.92	4.80	15 %
12	Rewa	30.20	35.88	-	3 %
13	Pithampur	100.36	84.70	-	2 %
14	Chattarpur	62.91	61.95	-	2 %
15	Bhopal	182.75	154.67	-	1 %
	Total	775.13	698.29	29.14	

***Implementation Status of Sewerage Projects SAAP 2015-16 & 2016-17***

**Amount Rs. in Cr.**

#	Name of ULB	PAC (In Cr.)	Tender Rates (In Cr.)	Expenditure (in Cr.)	Progress (In %)
1	Datia	59.47	62.67	-	3 %
2	Sehore	53.35	58.36	2.96	10 %
3	Sagar	299.10	322.48	-	4 %

#	Name of ULB	PAC (In Cr.)	Tender Rates (In Cr.)	Expenditure (in Cr.)	Progress (In %)
4	Morena	133.64	133.88	-	3 %
5	Satna	192.7	206.30	-	-
6	Rewa	196.56	214.11	-	-
7	Neemuch	71.60	67.90	-	-
8	Ratlam	144.60	136.67	-	-
9	Katni	102.25	108.19	-	-
10	Guna	90.31	89.82	-	-
11	Singrauli	119.57	124.38	-	-
	Total	1463.15	1524.76	2.96	

### *Status of released Installment*

#### **Fund Flow under AMRUT**

- **2015-16 - Central Share of Rs. 134.41 Crore, State Share of Rs. 107.53 Crore, Total Rs. 241.94 Crore released to ULBs.**
- **2016-17 - Central Share of Rs. 172.56 Crore, State Share of Rs. 201.98 Crore, Total Rs. 374.54 Crore deposited in State Nodal Account.**
- **A&OE amount of Rs 8.50 Crore used for preparation of SLIP/SAAP.**
- **Incentive grants of Rs. 33.45 Crore for implementation of Reforms in 2015-16 received and deposited in State Nodal Account.**

**State government has agreed to provide matching share with Gol share based on the following criteria.**

- **For Cities with million plus Population, 50.00% and 16.67% of the Project Cost will be funded by the State and ULBs respectively.**
- **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 and by reform incentives.**
- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects? (tabular; 300 words)**



**Various initiatives are being taken up for smart solutions like PLC - SCADA to minimize UFW and for sewerage projects evaluation criteria is based on CAPEX + OPEX + Power Guarantee (NPV on 11% discount rate)**

**Service Levels**

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc. Please complete the following table and respond to the questions based on the table.

**Table D :- State Level Plan of Action for Physical Progress (Water Supply)**

	Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
					Target upto beginning of current FY	Achievement upto beginning of current FY
1	Indore	House hold level coverage of water supply connections	47%	100%	51%	50%
2	Bhopal	House hold level coverage of water supply connections	49.40%	100%	53%	52%
3	Jabalpur	House hold level coverage of water supply connections	55%	100%	59%	56%
4	Gwalior	House hold level coverage of water supply connections	74.08%	100%	78%	78%

	Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
					Target upto beginning of current FY	Achievement upto beginning of current FY
5	Ujjain	House hold level coverage of water supply connections	54%	100%	58%	58%
6	Satna	House hold level coverage of water supply connections	40%	100%	44%	42%
7	Sagar (Water supply scheme covered under CM W/S scheme)	House hold level coverage of water supply connections	57%	100%	60%	59%
8	Ratlam ( water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	73%	72%
9	Dewas	House hold level coverage of water supply connections	74%	100%	77%	77%
10	Morena	House hold level coverage of water supply connections	25%	100%	30%	26%
11	Rewa (water supply scheme converge with CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	55%	100%	58%	58%
12	Katni (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	50%	100%	55%	53%
13	Singrauli (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	36%	100%	40%	38%
14	Chhindwara (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	61%	100%	65%	65%
15	Burhanpur	House hold level coverage of	40%	100%	43%	42%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
16	Khandwa water supply connections House hold level coverage of water supply connections	62%	100%	66%	65%
17	Bhind House hold level coverage of water supply connections	10%	100%	15%	12%
18	Guna (water supply scheme converge with UIDSSMT scheme) House hold level coverage of water supply connections	50%	100%	54%	52%
19	Shivpuri (water supply scheme converge with UIDSSMT scheme) House hold level coverage of water supply connections	39%	100%	43%	43%
20	Vidisha (water supply scheme covered under CM W/S & UIDSSMT scheme) House hold level coverage of water supply connections	40%	100%	44%	44%
21	Chattarpur (water supply scheme converge with UIDSSMT scheme) House hold level coverage of water supply connections	22.09%	100%	25%	23%
22	Mandsaur (water supply scheme converge with UIDSSMT scheme) House hold level coverage of water supply connections	67%	100%	70%	68%
23	Khargone House hold level coverage of water supply connections	73%	100%	75%	74%
24	Neemuch (water supply scheme converge with CM W/S & UIDSSMT scheme) House hold level coverage of water supply connections	60%	100%	65%	63%
25	Pithampur (water supply scheme House hold level coverage of	21%	100%	25%	22%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year		
				Target upto beginning of current FY	Achievement upto beginning of current FY	
26	converge with CM W/S scheme) Damoh (water supply scheme covered under CM W/S & UIDSSMT scheme)	water supply connections House hold level coverage of water supply connections	40%	100%	45%	42%
27	Hoshangabad (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	49%	100%	54%	52%
28	Sehore (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	45%	100%	49%	46%
29	Betul (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	74%	72%
30	Seoni (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	72%	100%	75%	73%
31	Datia (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	48%	100%	53%	53%
32	Nagda	House hold level coverage of water supply connections	48%	100%	50%	50%
33	Dabra	House hold level coverage of water supply connections	40%	100%	40%	41%
34	Omkareshwar	House hold level coverage of water supply connections	60%	100%	60%	60%

\* Increment in No. of house connection for water supply is achieved due to progress of UIDSSMT / JnNURM/ CM Water Supply Scheme.

**TABLE E - STATE LEVEL PLAN OF ACTION FOR PHYSICAL PROGRESS (SEPTAGE MANAGEMENT & SEWERAGE)**

	Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
					Target upto beginning of current FY	Achievement upto beginning of current FY
1	Indore	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	96%	100%	98%	97%
		Coverage of Sewerage Network services & Septage Management	62%	100%	64%	63%
2	Bhopal	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	97%	97%
		Coverage of Sewerage Network services & Septage Management	24%	100%	26%	25%
3	Jabalpur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
4 Gwalior	Coverage of Sewerage Network services & Septage Management	0%	100%	5 %	4 %
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	93%	100%	95%	95%
5 Ujjain	Coverage of Sewerage Network services & Septage Management	60.00%	100%	64%	64%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	94%	94%
6 Satna	Coverage of Sewerage Network services & Septage Management	0%	100%	4%	4%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	94%	94%
7 Sagar	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	76%	100%	78%	78%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year		
				Target upto beginning of current FY	Achievement upto beginning of current FY	
	mission)					
8	Ratlam	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
9	Dewas	Coverage of Sewerage Network services & Septage Management	3%	100%	3%	3%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	77%	100%	79%	79%
10	Morena	Coverage of Sewerage Network services & Septage Management	14%	100%	14%	14%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	96%	100%	98%	98%
		Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
11 Rewa	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
	Coverage of Sewerage Network services & Septage Management	10%	100%	10%	10%
12 Katni	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
	Coverage of Sewerage Network services & Septage Management	10%	100%	10%	10%
13 Singrauli	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
	Coverage of Sewerage Network services & Septage Management	19%	100%	19%	19%
14 Khandwa	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	79%	100%	81%	81%



Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
15 Guna	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	68%	100%	70%	70%
16 Shivpuri	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	97%	97%
17 Vidisha	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
18 Chattarpur	Coverage of Sewerage Network services & Septage Management	10%	100%	10%	10%
	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	95%	100%	97%	97%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year		
				Target upto beginning of current FY	Achievement upto beginning of current FY	
	mission)					
19	Neemuch	Coverage of Sewerage Network services & Septage Management	5%	100%	5%	5%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
20	Damoh	Coverage of Sewerage Network services & Septage Management	25%	100%	25%	25%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	87%	87%
21	Sehore	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
		Coverage of Sewerage Network services & Septage Management	25%	100%	25%	25%

	Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
					Target upto beginning of current FY	Achievement upto beginning of current FY
22	Betul	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
		Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
23	Seoni	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	87%	87%
		Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
24	Datia	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	65%	100%	67%	67%
		Coverage of Sewerage Network services & Septage Management	25%	100%	25%	25%
25	Nagda	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
	Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
26 Chhindwara	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	88%	100%	90%	90%
27 Burhanpur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	73%	100%	75%	75%
28 Bhind	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	75%	100%	77%	77%
29 Mandsaur	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
30 Khargone	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	85%	100%	87%	87%
31 Pithampur	Coverage of latrines (individual or community covered under Swachh	95%	100%	97%	97%

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
	Bharat Mission & CM Swachhta mission)				
32 Hoshangabad	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	90%	100%	92%	92%
33 Dabra	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	60%	100 %	70%	70%
34 Omkareshwar	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100 %	85%	85%

**\* Increment in Coverage of latrines is achieved due to progress under Swachh Bharat Mission & CM Swachhta mission**

- What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)

**DPR for most of the projects have been prepared and under process of approval. However for rest of the projects PDMC is preparing DPR.**

- How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)

**Nine SLTC meeting had been held under AMRUT mission in the state. DPR for 40 projects have been sanctioned by SLTC till date.**

### **Capacity Building**

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the SAAP of the current year has to review the progress of the capacity plan. Please fill out following table and answer the questions.

- **As per GoI instructions MoU has been signed on 22-04-2016 with following two institutes for training of ULB functionaries & Elected Representatives. 100% Fund will be provided by GoI under Administrative & Office Expenditure (A&OE) head.**
- **Dr. Marri Channa Reddy, Human Resource Development Institute, Hyderabad**  
**Subject Areas -**
  - a. Finance and Revenue**
  - b. Engineering and Public Health**
  - c. Administration**
- **World Resource Institute (WRI), India, Mumbai**  
**Subject Areas -**
  - a. Town Planning**

- In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons (300 words)

**1st cycle of 3 training programmes completed (Total Participants 290).**

**Reforms**

**Incentive grants of Rs. 33.45 Crore for implementation of Reforms in 2015-16 received.**

**Use of A&OE**

- What are the items for which the A&OE has been used? (tabular; 250 words)

<b>S. No.</b>	<b>Items proposed for A&amp;OE</b>	<b>Total Allocation</b>	<b>Amount Received From GoI</b>	<b>Actual Expenditure</b>	<b>Balance Amount to receive from GoI for 2016-17</b>	<b>Total of Balance Amount 7+10</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>9</b>	<b>10</b>	<b>11</b>
1	Preparation of SLIP, SAAP & DPR	25.93	8.50	8.5	8.50	17.43
2	PDMC	123.16	-	6.24	29.22	93.94

- What is the utilization status of funds? (tabular; 250 words)

**Rs. 8.5 Crore has been utilized under A&OE by ULBs as released by GoI.**

## Chapter 3: TABLES:

## Revised Perspective Plan as per Central Allocation

Year 2015-16 To 2019-20

( Amount Rs. In Crore

Sn	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total Revised plan	Sharing Pattern		
								GoI Share	State Share	ULB Share
1	Indore	325.00	550.00	10.00	40.00	25.00	950.00	313.50	475.00	161.50
2	Bhopal	316.00	450.00	100.00	40.00	25.00	931.00	307.23	465.50	158.27
3	Jabalpur	150.00	350.00	0.00	30.00	15.00	545.00	179.85	272.50	92.65
4	Gwalior	214.00	350.00	0.00	25.00	10.00	599.00	197.67	299.50	101.83
5	Ujjain	75.00	225.00	10.00	15.00	7.50	332.50	166.25	133.00	33.25
6	Dewas	25.15	25.00	10.00	10.00	5.00	75.15	37.58	30.06	7.52
7	Morena	0.00	134.00	0.00	8.00	2.00	144.00	72.00	57.60	14.40
8	Satna	41.50	191.56	20.00	8.00	5.00	266.06	133.03	106.42	26.61



Sn	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total Revised plan	Sharing Pattern		
								GoI Share	State Share	ULB Share
9	Sagar	0.00	299.10	0.00	10.00	4.50	313.60	156.80	125.44	31.36
10	Ratlam	0.00	123.85	10.00	8.00	3.00	144.85	72.43	57.94	14.49
11	Rewa	35.58	199.37	20.00	10.00	3.12	268.07	134.04	107.23	26.81
12	Katni	24.10	96.50	0.00	10.00	3.00	133.60	66.80	53.44	13.36
13	Singrauli	41.51	102.55	0.00	8.00	3.00	155.06	77.53	62.02	15.51
14	Chhindwara	75.71	0.00	2.00	6.00	2.50	86.21	43.11	34.48	8.62
15	Burhanpur	0.00	75.00	6.00	6.00	2.00	89.00	44.50	35.60	8.90
16	Khandwa	41.58	10.00	0.00	6.00	2.00	59.58	29.79	23.83	5.96
17	Bhind	0.00	70.00	0.00	4.00	2.00	76.00	38.00	30.40	7.60
18	Guna	29.88	81.09	0.00	4.00	2.50	117.47	58.74	46.99	11.75
19	Shivpuri	15.00	25.00	3.66	4.00	2.50	50.16	25.08	20.06	5.02
20	Vidisha	0.00	86.91	0.00	6.00	2.00	94.91	47.46	37.96	9.49
21	Chhatarpur	61.95	0.00	0.00	0.00	1.75	63.70	31.85	25.48	6.37
22	Mandsaur	55.26	0.00	5.52	0.00	2.13	62.91	31.46	25.16	6.29

Sn	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Parks & Green Space	Total Revised plan	Sharing Pattern		
								GoI Share	State Share	ULB Share
23	Khargone	0.00	50.00	0.00	0.00	1.50	51.50	25.75	20.60	5.15
24	Neemuch	16.18	62.03	0.00	0.00	2.00	80.21	40.11	32.08	8.02
25	Pithampur	84.70	0.00	0.00	0.00	2.00	86.70	43.35	34.68	8.67
26	Damoh	0.00	50.00	10.00	0.00	2.50	62.50	31.25	25.00	6.25
27	Hoshangabad	47.67	0.00	10.22	0.00	1.90	59.79	29.90	23.92	5.98
28	Sehore	12.83	50.00	0.00	0.00	1.50	64.33	32.17	25.73	6.43
29	Betul	32.18	0.00	0.00	0.00	1.50	33.68	16.84	13.47	3.37
30	Seoni	0.00	35.00	0.00	0.00	1.50	36.50	18.25	14.60	3.65
31	Datia	18.66	55.24	0.00	0.00	1.00	74.90	37.45	29.96	7.49
32	Nagda	14.68	25.00	0.00	0.00	1.10	40.78	20.39	16.31	4.08
33	Dabra	40.96	0.00			1.00	41.96	20.98	16.78	4.20
34	Omkareshwar	0.00	0.00		9.00	1.00	10.00	5.00	4.00	1.00
<b>Total</b>		<b>1795.08</b>	<b>3772.20</b>	<b>217.40</b>	<b>267.00</b>	<b>149.00</b>	<b>6200.66</b>	<b>2592.86</b>	<b>2776.00</b>	<b>831.82</b>

**Table 1.1 Breakup of total MoUD allocation for AMRUT****Cumulative SAAP 2015-16 to 2018-19**

Name of State: MADHYA PRADESH

FY - 2017 -18

Amount Rs. In Cr.

<b>Table 1.1 : Breakup of Total MoUD Allocation in AMRUT</b>					
<b>SAAP</b>	<b>Total Central funds allocated to State (1st installment)</b>	<b>Allocation of Central funds for A&amp;OE</b>	<b>Annual Central Allocation</b>	<b>State/ULB share</b>	<b>Total AMRUT annual size (cols.2+3+4)</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>2015-16</b>	<b>134.41</b>	<b>22.46</b>	<b>672.03</b>	<b>983.78</b>	<b>1655.81</b>
<b>2016-17</b>	<b>172.56</b>	<b>23.01</b>	<b>862.80</b>	<b>1188.10</b>	<b>2050.90</b>
<b>2017-18 &amp; 2018-19</b>	<b>211.61</b>		<b>1058.03</b>	<b>1435.92</b>	<b>2493.95</b>
<b>Total</b>	<b>306.97</b>	<b>45.47</b>	<b>2592.86</b>	<b>3607.80</b>	<b>6200.66</b>

**SAAP 2017-18**

Name of State: MADHYA PRADESH

FY - 2017 -18

Amount Rs. In Cr.

<b>SAAP</b>	<b>Total Central funds allocated to State (1st installment)</b>	<b>Allocation of Central funds for A&amp;OE</b>	<b>Annual Central Allocation</b>	<b>State/ULB share</b>	<b>Total AMRUT annual size (cols.2+3+4)</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>2017-18 &amp; 2018-19</b>	<b>211.61</b>		<b>1058.03</b>	<b>1435.92</b>	<b>2493.95</b>
<b>Total</b>	<b>211.61</b>		<b>1058.03</b>	<b>1435.92</b>	<b>2493.95</b>

**Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern  
FY 2017-18**

**Amt. Rs. Cr.**

Sl. No	Sector	No. of Projects	Centre	State	ULB	State + ULB	Convergence	Others	Total
1	Water Supply	23	245.19	268.02	80.71	348.73	-	-	593.92
2	Sewerage and Septage Management	24	685.28	692.78	200.76	893.53	-	-	1578.81
3	Drainage	9	52.60	66.15	21.13	87.28	-	-	139.88
4	Urban Transport	20	48.43	53.00	15.97	68.97	-	-	117.40
5	Others	30	26.53	28.77	8.63	37.41	-	-	63.94
<b>Grand Total</b>		<b>106</b>	<b>1058.03</b>	<b>1108.72</b>	<b>327.19</b>	<b>1435.92</b>	<b>0.00</b>	<b>0.00</b>	<b>2493.95</b>

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern

Name of State: MADHYA PRADESH

FY 2017-18

(Amount in Rs. In Crore)

Sl.No.	Sector	Centre		State		ULB		Convergence	Others	Total	
		Mission	14th FC	Others	Total	14th FC	Others				Total
1	Water Supply	245.19	-	268.02	268.02	-	80.71	80.71	-	-	593.92
2	Sewerage and Septage Management	685.28	-	692.78	692.78	-	200.76	200.76	-	-	1578.81
3	Drainage	52.60	-	66.15	66.15	-	21.13	21.13	-	-	139.88
4	Urban Transport	48.43	-	53.00	53.00	-	15.97	15.97	-	-	117.40
5	Others	26.53	-	28.77	28.77	-	8.63	8.63	-	-	63.94
6	<b>Grand Total</b>	<b>1058.03</b>		<b>1108.72</b>	<b>1108.72</b>		<b>327.19</b>	<b>327.19</b>			<b>2493.95</b>

**Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks****Name of State: MADHYA PRADESH****FY 2017-18**

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
<b>Water Supply</b>								
-	-	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
<b>Sewerage and Septage Management</b>								
-	-	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%

**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State**  
FY 2017-18

**Amt. Rs in Cr.**

<b>Sn</b>	<b>Name of City</b>	<b>Water Supply</b>	<b>Sewerage and Septage Management</b>	<b>Drainage</b>	<b>Urban Transport</b>	<b>Parks &amp; Green Space</b>	<b>Total</b>
<b>1</b>	Indore	18.80	245.46	6.00	19.40	9.00	298.66
<b>2</b>	Bhopal	155.45	80.15	96.00	20.00	15.00	366.60
<b>3</b>	Jabalpur	62.40	110.00	0.00	18.00	6.51	196.91
<b>4</b>	Gwalior	67.88	176.90	0.00	3.00	1.47	249.25
<b>5</b>	Ujjain	27.20	92.00	6.00	8.00	3.50	136.70
<b>6</b>	Dewas	15.09	-13.80	2.00	4.80	0.00	8.09
<b>7</b>	Morena	0.00	21.50	0.00	4.00	0.80	26.30
<b>8</b>	Satna	13.50	87.96	12.00	3.20	1.00	117.66
<b>9</b>	Sagar	0.00	173.54	0.00	4.40	2.70	180.64
<b>10</b>	Ratlam	0.00	75.85	0.00	4.00	1.80	81.65
<b>11</b>	Rewa	14.58	112.44	16.00	5.20	0.12	148.34
<b>12</b>	Katni	8.25	45.93	0.00	4.00	1.80	59.98
<b>13</b>	Singrauli	13.26	38.69	0.00	4.00	1.30	57.25



<b>Sn</b>	<b>Name of City</b>	<b>Water Supply</b>	<b>Sewerage and Septage Management</b>	<b>Drainage</b>	<b>Urban Transport</b>	<b>Parks &amp; Green Space</b>	<b>Total</b>
<b>14</b>	Chhindwara	17.15	0.00	1.20	2.60	1.50	22.45
<b>15</b>	Burhanpur	0.00	38.88	2.66	2.60	1.01	45.15
<b>16</b>	Khandwa	10.79	-8.28	0.00	2.60	1.00	6.11
<b>17</b>	Bhind	0.00	32.40	0.00	1.60	1.20	35.20
<b>18</b>	Guna	15.55	43.51	0.00	1.60	1.50	62.16
<b>19</b>	Shivpuri	9.00	14.30	0.20	1.60	-0.70	24.40
<b>20</b>	Vidisha	0.00	48.51	0.00	2.80	1.20	52.51
<b>21</b>	Chhatarpur	15.00	0.00	0.00	0.00	1.05	16.05
<b>22</b>	Mandsaur	11.05	0.00	0.00	0.00	1.28	12.33
<b>23</b>	Khargone	0.00	18.00	0.00	0.00	0.90	18.90
<b>24</b>	Neemuch	5.09	36.82	0.00	0.00	1.20	43.11
<b>25</b>	Pithampur	31.60	0.00	0.00	0.00	1.20	32.80
<b>26</b>	Damoh	0.00	20.00	0.00	0.00	1.50	21.50
<b>27</b>	Hoshangabad	27.02	0.00	-2.18	0.00	1.14	25.98
<b>28</b>	Sehore	5.83	26.80	0.00	0.00	0.90	33.53

<b>Sn</b>	<b>Name of City</b>	<b>Water Supply</b>	<b>Sewerage and Septage Management</b>	<b>Drainage</b>	<b>Urban Transport</b>	<b>Parks &amp; Green Space</b>	<b>Total</b>
<b>29</b>	Betul	0.00	0.00	0.00	0.00	0.90	0.90
<b>30</b>	Seoni	0.00	15.80	0.00	0.00	0.90	16.70
<b>31</b>	Datia	6.23	38.57	0.00	0.00	0.60	45.40
<b>32</b>	Nagda	11.24	6.88	0.00	0.00	0.66	18.78
<b>33</b>	Dabra	31.96	0.00	0.00	0.00	0.00	31.96
<b>34</b>	Omkareshwar	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>593.92</b>	<b>1578.81</b>	<b>139.88</b>	<b>117.40</b>	<b>63.94</b>	<b>2493.95</b>

**Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors  
FY - 2017-18**

(Amount in Rs. In crore)

Sn.	Name of city	Centre	State			ULB			Convergence	Others	Total
			14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
1	Indore	98.56	-	-	149.33	-	-	50.77	-	-	298.66
2	Bhopal	120.98	-	-	183.30	-	-	62.32	-	-	366.60
3	Jabalpur	64.98	-	-	98.46	-	-	33.47	-	-	196.91
4	Gwalior	82.25	-	-	124.63	-	-	42.37	-	-	249.25
5	Ujjain	68.35	-	-	54.68	-	-	13.67	-	-	136.70
6	Dewas	4.05	-	-	3.24	-	-	0.81	-	-	8.09
7	Morena	13.15	-	-	10.52	-	-	2.63	-	-	26.30
8	Satna	58.83	-	-	47.06	-	-	11.77	-	-	117.66
9	Sagar	90.32	-	-	72.26	-	-	18.06	-	-	180.64
10	Ratlam	40.83	-	-	32.66	-	-	8.17	-	-	81.65
11	Rewa	74.17	-	-	59.34	-	-	14.83	-	-	148.34
12	Katni	29.99	-	-	23.99	-	-	6.00	-	-	59.98
13	Singrauli	28.63	-	-	22.90	-	-	5.73	-	-	57.25
14	Chhindwara	11.23	-	-	8.98	-	-	2.25	-	-	22.45
15	Burhanpur	22.58	-	-	18.06	-	-	4.52	-	-	45.15
16	Khandwa	3.06	-	-	2.44	-	-	0.61	-	-	6.11

Sn.	Name of city	Centre	14 <sup>th</sup> FC	State Others	Total	14 <sup>th</sup> FC	ULB Others	Total	Convergence	Others	Total
17	Bhind	17.60	-	-	14.08	-	-	3.52	-	-	35.20
18	Guna	31.08	-	-	24.86	-	-	6.22	-	-	62.16
19	Shivpuri	12.20	-	-	9.76	-	-	2.44	-	-	24.40
20	Vidisha	26.26	-	-	21.00	-	-	5.25	-	-	52.51
21	Chhatarpur	8.03	-	-	6.42	-	-	1.61	-	-	16.05
22	Mandsaur	6.17	-	-	4.93	-	-	1.23	-	-	12.33
23	Khargone	9.45	-	-	7.56	-	-	1.89	-	-	18.90
24	Neemuch	21.56	-	-	17.24	-	-	4.31	-	-	43.11
25	Pithampur	16.40	-	-	13.12	-	-	3.28	-	-	32.80
26	Damoh	10.75	-	-	8.60	-	-	2.15	-	-	21.50
27	Hoshangabad	12.99	-	-	10.39	-	-	2.60	-	-	25.98
28	Sehore	16.77	-	-	13.41	-	-	3.35	-	-	33.53
29	Betul	0.45	-	-	0.36	-	-	0.09	-	-	0.90
30	Seoni	8.35	-	-	6.68	-	-	1.67	-	-	16.70
31	Datia	22.70	-	-	18.16	-	-	4.54	-	-	45.40
32	Nagda	9.39	-	-	7.51	-	-	1.88	-	-	18.78
33	Dabra	15.98	-	-	12.78	-	-	3.20	-	-	31.96
34	Omkareshwar	0.00	-	-	0.00	-	-	0.00	-	-	0.00

Sn.	Name of city	Centre	14 <sup>th</sup> FC	State Others	Total	14 <sup>th</sup> FC	ULB Others	Total	Convergence	Others	Total
	<b>Total</b>	<b>1058.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1108.72</b>	<b>0.00</b>	<b>0.00</b>	<b>327.19</b>	<b>0.00</b>	<b>0.00</b>	<b>2493.95</b>

**Table 4. Plan of Action for Administrative and Other Expenses (A&OE)**  
**FY 2017-18**  
**(Amount Rs. in Cr.)**

Sr. No	Items proposed for A&OE	Total Allocation for 5 yrs	Expenditure incurred	Proposed spending for Current Financial year 2016-17	Year		
					FY 2017-18	FY 2018-19	FY 2019-20
1	Preparation of SLIP and SAAP & DPR <b>(1%)</b>	25.93	8.5	8.71	8.71	-	-
2	PDMC <b>(4.75%)</b>	123.16	6.29	29.22	29.22	29.22	29.22
3	Procuring Third Party Independent Review and Monitoring Agency <b>(0.4%)</b>	10.37	-	2.59	2.59	2.59	2.59
4	Publications (e-Newsletter, guidelines, brochures etc.) <b>(0.25%)</b>	6.48	-	1.62	1.62	1.62	1.62
5	Capacity Building and Training - CCBP, if applicable - Others <b>(0.6%)</b>	15.56	-	3.89	3.89	3.89	3.89
6	Reform implementation <b>(0.5%)</b>	12.96	-	3.24	3.24	3.24	3.24
7	Others <b>(0.5%)</b>	12.96	-	3.24	3.24	3.24	3.24
<b>Total 8% of allocated central share</b>		<b>207.43</b>	<b>14.79</b>	<b>52.52</b>	<b>52.52</b>	<b>43.80</b>	<b>43.80</b>

**Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018**

S. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	April to Sep, 2017	Oct, 2017 to Mar, 2018	
1	E-Governance 1	1. Personnel Staff management.	36 months							Yes
		2. Project management.								
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.								Yes
3	Swachh Bharat Mission	1. Elimination of open defecation.								Yes
		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 municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries.								

**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						April to Sep, 2018	Oct, 2018 to Mar, 2019
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	April to Sep, 2017	Oct, 2017 to Mar, 2018		
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months								Yes



**Table no. 7.1 Capacity Building Plan**

S.No	Name of the Department/Position	Total number of functionaries (Officials/elected representatives) Identified at Start of Mission (2015)	Numbers trained during last FY (s)	Number to be trained during the current FY	Name(s) of Training Institute of Training during the current FY	Cumulative Numbers trained after completion of current FY
1	Elected Representatives	1500	Nil	400	World Resource Institute ( WRI India) Parel, Mumbai - 012 Dr. Marri Channa Reddy, Human Resource Development Institute, Road No. 25, Jublee Hills, Hyderabad	400
2	Finance Department	200	Nil	50	Dr. Marri Channa Reddy, Human Resource Development Institute, Road No. 25, Jublee Hills, Hyderabad	50

<b>S.No</b>	<b>Name of the Department/Position</b>	<b>Total number of functionaries (Officials/elected representatives) Identified at Start of Mission (2015)</b>	<b>Numbers trained during last FY (s)</b>	<b>Number to be trained during the current FY</b>	<b>Name(s) of Training Institute of Training during the current FY</b>	<b>Cumulative Numbers trained after completion of current FY</b>
3	Engineering Department	500	Nil	100	Dr. Marri Channa Reddy, Human Resource Development Institute, Road No. 25, Jublee Hills, Hyderabad	100
4	Town Planning Department	55	Nil	30	World Resource Institute ( WRI India) Parel, Mumbai - 012	30
5	Administration Department	750	Nil	200	Dr. Marri Channa Reddy, Human Resource Development Institute, Road No. 25, Jublee Hills, Hyderabad	200
	<b>Total</b>	<b>3005</b>	<b>0</b>	<b>780</b>		<b>780</b>

**TABLE 3.5: SAAP – STATE LEVEL PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS***Name of State: Madhya Pradesh**FY: 2016-17*

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			
<b>Water Supply</b>								
-	-	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
<b>Sewerage and Septage Management</b>								
-	-	4. Coverage of latrines (individual or community)	84%	86%	100%	-	-	-
-	-	5. Coverage of sewerage network services	11%	12%	15%	20%	30%	50%

