

STATE ANNUAL ACTION PLAN (SAAP) (FY2016-17)

State- Madhya Pradesh



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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)

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	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.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	80% of proposed investment has been broadly distributed across all 34 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.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvements proposed by the State is enclosed at Table 1.4.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	The baseline assessment of service coverage has been done for all 34 mission cities.

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5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared to meet Service Level Benchmarks agreed by the Ministry.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The proposed investments commensurate to the Service Level Improvement envisaged in the indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	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.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional resources through KFW, World Bank, ADB and from reform incentive fund of AMRUT.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	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.

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10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	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.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	PDMC has been appointed in two packages and working as per AMRUT guidelines for Eastern & Western M.P. each having 17 cities.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?		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.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?		Implementation plan for projects and reforms are prepared as per timelines set in the mission guidelines.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?		Projects have been prioritized in accordance with Para 7.2 of the guidelines.

State Mission Director

State Annual Action Plan (SAAP)

Minutes of State High Powered Steering Committee (SHPSC) Meeting

**मध्यप्रदेश शासन
नगरीय विकास एवं पर्यावरण विभाग**

भोपाल, दिनांक 16 /05/2016

कार्यवाही विवरण

मुख्य सचिव, मध्य प्रदेश शासन की अध्यक्षता में दिनांक 16.05.2016 को मंत्रालय, बल्लभ 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 तृतीय 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 :-

5 Year Perspective Plan 2015-16 To 2019-20

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
1	Indore	765.50	761.34	10.00	51.50	40.00	1628.34
2	Bhopal	401.37	924.63	10.00	50.00	25.00	1411.00
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		2.00	8.50	2.50	103.80
15	Burhanpur	90.28		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		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

#	City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
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	Betui	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
		2911.63	4628.27	180.01	351.50	207.64	8279.05

Status of SAAP 2015-16

- State prepared 5 year perspective plan for total project size of Rs. 8279.05 Cr.
- Government of India, Ministry of Urban Development in its 3rd meeting of APEX Committee Dated 13-11-2015, has approved SAAP for Madhya Pradesh under AMRUT as follows :-

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)
134.41	22.46	725.66	907.69	1,655.81

SAAP 2015-16 Project Implementation Status

- 18 DPR sanctioned by SHPSC, Dated 15-02-2016
- Tenders invited: 12 water supply and 6 sewerage projects. (Tendered cost Rs. 1302.7 Cr.)
- Awarded Projects: 11 water supply projects. (Awarded cost Rs. 361.07 Cr.) & 1 sewerage Project (Awarded cost Rs. 299.10 Cr.)
- Projects in tendering process: 1 water supply (Cost Rs. 30.20 Cr.) and 5 sewerage projects. (Cost Rs. 566.64)

Appointment of Project Development & Management Committee (PDMC) -

- PDMC has been appointed in two packages for Eastern & Western M.P. , covering all 34 cities.
- Package I (for 17 Cities) - Egis India Consulting Engineers Pvt Ltd
- Package II (for 17 Cities) - WAPCOS Ltd.

Capacity Building -

- As per GoI instructions MoU has been signed 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

Reform 2015-16

#	Type	Steps	Status	Score
1	E-Governance	Digital ULBs	Achieved by all 34 cities	10
		1. Creation of ULB website.	Achieved by all 34 cities	10
		2. Publication of e-newsletter, Digital India Initiatives.	Achieved by all 34 cities	10
		3.Support Digital India (ducting to be done on PPP mode or by the ULB).	Achieved by all 34 cities	10
2	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Achieved	10
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system.	Achieved by 30 cities and in remaining 4 cities will be achieved by May 2016	9.4
		2. Publication of annual financial statement on website.	Achieved by all 34 cities	10
4	Urban Planning and City Development Plans	1. Preparation of SLIP & SAAP	Achieved by all 34 cities	10
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Achieved by all 34 cities	10
		3. Develop at least one children park every year in the AMRUT cities.	Achieved by all 34 cities	10
		4. Establish a system for maintaining of parks, playground on People Public Private Partnership (PPPP) model.	Achieved	10
5	Devolution of funds and functions	1. Ensure transfer of 14 th FC devolution to ULBs.	Achieved	10

State Annual Action Plan (SAAP)

#	Type	Steps	Status	Score
		2. Appointment of State Finance Commission (SFC)	Achieved	10
		3. Transfer of all 18 function to ULBs.	Achieved	10
6	Review of Building by-laws	1. Revision of building bye laws periodically.	Achieved	10
		2. Create single window clearance for approvals to give building permissions	Achieved in 16 Towns. In remaining 18 Towns work is in progress.	4.7
7(a)	Municipal tax and fees improvement	1. At least 90% coverage.	Achieved by 18 Towns.	5.3
		2. At least 90% collection	Achieved by 4 Towns.	1
		3. Make a policy to, periodically revise property tax, levy charges.	Achieved	10
		4. Post Demand Collection Book (DCB) of tax details on the website.	Achieved by all 34 cities	10
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Achieved	10
7(b)	Improvement in levy and collection of user charges	1. Adopt a policy on user charges for individual and institutional assessments.	Achieved	10
		2. Make action plan to reduce water losses to less than 20% and publish on the website.	Achieved	10
		3. Separate accounts for user charges	Achieved	10
		4. Atleast 90% billing.	Achieved by 18 Towns.	5.3
		5. Atleast 90% collection.	Achieved by 4 Towns.	1
8	Energy and Water audit	1. Energy (Street lights) and Water Audit	Achieved in 18 Towns	5.3
		2. Making STPs and WTPs energy efficient.	Under Progress	5
		3. Optimize energy consumption in street lights by using energy efficient lights.	Achieved in all 34 towns	10
			Total (Maximum Score 280)	237

SAAP 2016-17

- The SAAP size communicated by GoI is as given below:

Amt. Rs in Cr.				
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
172.56	23.01	862.80	1188.10	2073.91

Priority & Concept in preparation of SAAP

- To achieve the service levels & gap filling thereon.
- Water supply projects - for which tenders are invited or DPRs are under process of sanctioning, about 50% of the project cost allocated with a view of completion period of 2 years.
- Sewerage projects - for which tenders are invited or DPRs are under process of sanctioning, about 33% of the project cost allocated with a view of completion period of 3 years.
- Dabra & Omkarshwar have been added in AMRUT by GoI. An Amount of Rs. 10 Cr. allocated to each town as per priority.

Project wise details

Amt. Rs in Cr.							
#	Name of City	Water Supply	Sewerage	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
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	21.40	66.50	2.00	3.50	2.00	95.40
6	Dewas	5.03	19.40	4.00	2.60	2.50	33.53
7	Morena	10.00	62.50	0.00	2.00	0.60	75.10
8	Satna	20.00	74.00	4.00	2.40	2.00	102.40
9	Sagar	0.00	82.36	0.00	2.80	0.90	86.06
10	Ratlam	0.00	30.00	5.00	2.00	0.60	37.60
11	Rewa	15.00	54.33	2.00	2.40	1.50	75.23
12	Katni	12.05	30.97	0.00	3.00	0.60	46.62
13	Singrauli	20.75	39.41	0.00	2.00	0.85	63.01
14	Chhindwara	40.40	0.00	0.40	1.70	0.50	43.00
15	Burhanpur	0.00	18.06	1.67	1.70	0.49	21.92
16	Khandwa	20.79	9.98	0.00	1.70	0.50	32.97
17	Bhind	0.00	18.80	0.00	1.20	0.40	20.40
18	Guna	9.33	24.28	0.00	1.20	0.50	35.31
19	Shivpuri	3.00	5.35	1.73	1.20	1.60	12.88
20	Vidisha	0.00	24.00	0.00	1.60	0.40	26.00

State Annual Action Plan (SAAP)

#	Name of City	Water Supply	Sewerage	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
21	Chhatarpur	23.25	9.00	0.00	0.00	0.35	32.60
22	Mandsaur	27.63	0.00	5.52	0.00	0.43	33.58
23	Khargone	0.00	16.00	0.00	0.00	0.30	16.30
24	Neemuch	8.09	15.61	0.00	0.00	0.40	24.10
25	Pithampur	36.50	0.00	0.00	0.00	0.40	36.90
26	Damoh	0.00	15.00	5.00	0.00	0.50	20.50
27	Hoshangabad	14.75	0.00	6.20	0.00	0.38	21.33
28	Sehore	5.00	14.50	0.00	0.00	0.30	19.80
29	Betul	15.96	4.92	0.00	0.00	0.30	21.18
30	Seoni	0.00	9.60	0.00	0.00	0.30	9.90
31	Datia	8.88	10.42	0.00	0.00	0.20	19.49
32	Nagda	1.72	9.06	0.00	0.00	0.22	11.00
33	Dabra	9.00				1.00	10.00
34	Omkareshwar				9.00	1.00	10.00
	Total	678.76	1207.79	41.53	79.30	43.53	2050.90

Cumulative Amount of SAAP 2015-16 & 2016-17

Amt. Rs in Cr.

SAAP	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	6
2015-16	134.41	22.46	725.66	907.69	1655.81
2016-17	172.56	23.01	862.80	1188.10	2073.91
Total	306.97	45.47	1588.46	2095.79	3729.72

Cumulative Amount of 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

#	City	Water Supply	Sewerage	Drainage	Urban Transport	Green Space	Total
1	2	3	4	5	6	7	8
12	Katni	15.85	50.57	0.00	6.00	1.20	73.62
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	Sehore	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	Omkareshwar	0.00	0.00	0.00	9.00	1.00	10.00
	Total	1261.09	2133.44	77.53	149.60	85.06	3706.71

Agenda Item No. 2

Project DPR for approval of the committee.

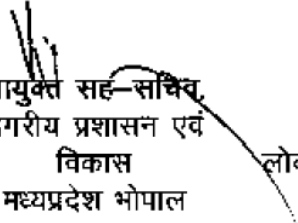
Amt. Rs in Cr.


#	City	Amount Sanctioned Under SAAP	Project Cost Approved by SLTC	Project
2	Municipal Council Pithampur	83.00	100.36	Water Supply
3	Municipal Council Chatarpur	46.50	62.91	Water Supply

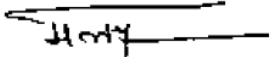
उक्त प्रस्तुतीकरण के उपरान्त राज्य स्तरीय तकनीकी समिति की अनुशंसा के क्रम में निम्नानुसार निर्णय लिया गया :-


- वर्ष 2015-16 के वार्षिक कार्य योजना के अनुसार किये गये कार्य पर एवं 18 स्वीकृत किये गये विस्तृत परियोजना प्रतिवेदन के निविदा आमंत्रण एवं कार्य आवंटन पर संतोष व्यक्त किया गया।
- वर्ष 2016-17 के लिए भारत सरकार द्वारा निर्धारित केन्द्रांश के मान से राज्यांश को सम्मिलित करते हुए योजना के मार्गदर्शी सिद्धांत अनुसार तैयार किया गया 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।

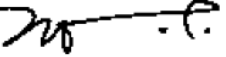
- 3 वर्ष 2015-16 के लिए निर्धारित किये गये शहरी सुधार कार्यक्रम में किये गये सुधार कार्यक्रमों का मूल्यांकन का अनुमोदन किया गया एवं भारत सरकार, शहरी विकास मंत्रालय की शीर्ष समिति (APEX Committee) के समक्ष प्रस्तुत किये जाने की अनुशंसा की जाती है। वर्ष 2016-17 के लिए निर्धारित शहरी सुधार कार्यक्रम समय-सीमा में पूर्ण करने के निर्देश दिये गए।
- 4 नगर पालिका परिषद्, पीधमपुर की पेयजल योजना का विस्तृत परियोजना प्रतिवेदन राशि रु. 100.36 करोड़ एवं नगर पालिका परिषद्, छतरपुर की पेयजल योजना का विस्तृत परियोजना प्रतिवेदन राशि रु. 62.91 करोड़ 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,
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नगरीय विकास एवं
पर्यावरण विभाग


अप्रमुख 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 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.

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 A: 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:

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 SAAP 2015-16

Sl.No	Name ULB	Approved SAAP 2015-16		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date	
		Project name	SAAP Amount				PAC/ Tendered Amount	Physical (%)		Financial (%)
1	Mandsaur	Water Supply	82.88	55.25	Yes	Yes	LoA issued		13.69	
2	Neemuch	Water Supply	15.00	16.18	Yes	Yes	LoA issued		3.32	
3	Hoshangabad	Water Supply	29.50	47.66	Yes	Yes	LoA issued		8.67	
4	Katni	Water Supply	19.00	24.10	Yes	Yes	LoA issued		4.28	
5	Sehore	Water Supply	10.00	12.83	Yes	Yes	LoA issued		10.99	
6	Datia	Water Supply	17.75	18.66	Yes	Yes	LoA issued		13.79	
7	Guna	Water Supply	25.00	29.88	Yes	Yes	LoA issued		5.94	
8	Satna	Water Supply	40.00	41.50	Yes	Yes	LoA issued		40.42	
9	Singrauli	Water Supply	37.50	41.51	Yes	Yes	LoA issued		7.06	
10	Rewa	Water Supply	30.00	30.20	Yes	Yes	Under Process		38.27	

State Annual Action Plan (SAAP)

Sl.No	Name ULB	Approved SAAP 2015-16		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	SAAP Amount				PAC/ Tendered Amount	Physical (%)	
11	Khandwa	Water Supply	50.00	41.58	Yes	Yes	Under Process		9.25
12	Betul	Water Supply	3.50	31.92	Yes	Yes	Under Process		7.11
13	Pithampur	Water Supply	83.00	100.36	Yes	Yes	Under Process		
14	Chattarpur	Water Supply	46.50	62.91	Yes	Yes	Under Process		
15	Datia	Sewerage	31.25	55.24	Yes	Yes	Under Process		
16	Sehore	Sewerage	43.50	52.82	Yes	Yes	Under Process		
17	Satna	Sewerage	148.00	200.91	Yes	Yes	Under Process		
18	Sagar	Sewerage	216.00	299.10	Yes	Yes	Under Process		
19	Rewa	Sewerage	163.00	212.24	Yes	Yes	Under Process		
20	Morena	Sewerage	65.00	125.00	Yes	Yes	Under Process		

* LoA - Letter of Acceptance

- Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why? (500 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.

- What is the the plan of action for the pending DPRs? (300 words)

PDMC has been directed to prepare pending DPR.

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

Five SLTC meeting had been held under AMRUT mission in the state. DPR for 20 projects have been sanctioned by SLTC till date.

- By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)

By the end of July 2016 pending DPRs will be approved and after then implementation will start.

- Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)

Presently there is not any delayed project under AMRUT. However to speed-up the projects online monitoring system is being developed. PDMC has been appointed for hand to hand support to ULB.

How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words)

Table D: Status of released Installment

#	City	Amount Released		Amt. Rs. in Cr.
		Central Share	State Share	Total
1	Satna	22.46	17.97	40.42
2	Sagar	31.12	24.9	56.02
3	Rewa	21.26	17.01	38.27

State Annual Action Plan (SAAP)

#	City	Amount Released		Total
		Central Share	State Share	
4	Morena	12.85	10.28	23.13
5	Katni	2.38	1.9	4.28
6	Singrauli	3.92	3.14	7.06
7	Khandwa	5.14	4.11	9.25
8	Guna	3.3	2.64	5.94
9	Mandsaur	7.6	6.08	13.69
10	Neemuch	1.85	1.48	3.32
11	Hoshangabad	4.81	3.85	8.67
12	Sehore	6.11	4.88	10.99
13	Datia	7.66	6.13	13.79
14	Betul	3.95	3.16	7.11
	Total	134.41	107.53	241.94

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 the projects where release of funds to ULBs by the State was delayed?

Nil

- In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)

Nil

List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)

The detail of projects SAAP amount & tendered amount are as per Table - C above.

- List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).

Nil

- List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)

Nil.

- List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)

Nil

- 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 E :- 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%	51%
2	Bhopal	House hold level coverage of water supply connections	49.40%	100%	53%	53%
3	Jabalpur	House hold level coverage of water supply connections	55%	100%	59%	59%
4	Gwalior	House hold level coverage of water supply connections	74.08%	100%	78%	78%
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%	44%
7	Sagar (Water supply scheme covered under CM W/S scheme)	House hold level coverage of water supply connections	57%	100%	60%	60%
8	Ratlam (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	73%	73%
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%	30%
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	House hold level coverage of water	50%	100%	55%	55%

State Annual Action Plan (SAAP)

	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
	converge with UIDSSMT scheme)	supply connections				
13	Singrauli (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	36%	100%	40%	40%
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 water supply connections	40%	100%	43%	43%
16	Khandwa	House hold level coverage of water supply connections	62%	100%	66%	66%
17	Bhind	House hold level coverage of water supply connections	10%	100%	15%	15%
18	Guna (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	50%	100%	54%	54%
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%	25%
22	Mandsaur (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	67%	100%	70%	70%
23	Khargone	House hold level coverage of water supply connections	73%	100%	75%	75%
24	Neemuch (water supply scheme converge with CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	60%	100%	65%	65%

State Annual Action Plan (SAAP)

	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
25	Pithampur (water supply scheme converge with CM W/S scheme)	House hold level coverage of water supply connections	21%	100%	25%	25%
26	Damoh (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	40%	100%	45%	45%
27	Hoshangabad (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	49%	100%	54%	54%
28	Sehore (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	45%	100%	49%	49%
29	Betul (water supply scheme converge with UIDSSMT scheme)	House hold level coverage of water supply connections	70%	100%	74%	74%
30	Seoni (water supply scheme covered under CM W/S & UIDSSMT scheme)	House hold level coverage of water supply connections	72%	100%	75%	75%
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%	40%
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 F - 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%	98%
		Coverage of Sewerage Network services & Septage Management	62%	100%	64%	64%
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%	26%
3	Jabalpur	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%	5 %	5 %

State Annual Action Plan (SAAP)

	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 latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	93%	100%	95%	95%
		Coverage of Sewerage Network services & Septage Management	60.00%	100%	64%	64%
5	Ujjain	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	94%	94%
		Coverage of Sewerage Network services & Septage Management	0%	100%	4%	4%
6	Satna	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	92%	100%	94%	94%
		Coverage of Sewerage Network services & Septage Management	0%	100%	0%	0%
7	Sagar	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	76%	100%	78%	78%

State Annual Action Plan (SAAP)

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
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%
11 Rewa	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%

State Annual Action Plan (SAAP)

	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)				
12	Katni	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)	80%	100%	82%	82%
13	Singrauli	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)	80%	100%	82%	82%
14	Khandwa	Coverage of Sewerage Network services & Septage Management	19%	100%	19%	19%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	79%	100%	81%	81%

State Annual Action Plan (SAAP)

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%
		Coverage of Sewerage Network services & Septage Management	10%	100%	10%	10%

State Annual Action Plan (SAAP)

	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
18	Chattarpur	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	5%	100%	5%	5%
19	Neemuch	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%
20	Damoh	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%
21	Sehore	Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%

State Annual Action Plan (SAAP)

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 Sewerage Network services & Septage Management	25%	100%	25%	25%
		Coverage of latrines (individual or community covered under Swachh Bharat Mission & CM Swachhta mission)	80%	100%	82%	82%
23	Seoni	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)	85%	100%	87%	87%
24	Datia	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)	65%	100%	67%	67%
		Coverage of Sewerage Network services & Septage Management	25%	100%	25%	25%

State Annual Action Plan (SAAP)

	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
25	Nagda	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%
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%

State Annual Action Plan (SAAP)

	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
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 Bharat Mission & CM Swachhta mission)	95%	100%	97%	97%
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**

- In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)

Targets are achieved in all 34 cities.

- 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)

Five SLTC meeting had been held under AMRUT mission in the state. DPR for 20 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)

As MoU has been signed on 22-04-2016 with two institutes for training of ULB functionaries & Elected Representatives. The training programme will start soon.

- List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)

as per above.

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

Funds under Capacity Building head yet to receive.

- Have the participants visited best practice sites? Give details (350 words)

MoU has been signed on 22-04-2016 with two institutes.

- Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)

Training Programme will start soon.

- What is the plan of action for the pending activities, if any? (400 words)

As MoU with training institutes has been signed 22-04-16, there are no pending activities. The training Programme will start soon.

Reforms

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

The details are as per Table 5.5 : SAAP- Self- Evaluation for Reporting Progress on Reform Implementation

- Have the Reform formats prescribed by the TCPO furnished?

Yes

- Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed? (100 words)

Yes, the State as a whole completed 84.6 percent of Reforms.

- What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for? (tabular; 300 words)

As per AMRUT guide lines.

- What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)

As above State as a whole completed 84.6 percent of Reforms.

Use of A&OE

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

as per Table 4 : SAAP

- Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)

No deviation in items.

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

Rs. 8 Crore has been utilized under A&OE by ULBs as released by GoI.

- Has the IRMA been appointed? What was the procedure followed?(250 words)

Appointment of IRMA is under process.

- If not appointed, give reason for delay and the likely date of appointment (100 words)

Appointment of IRMA is under process.

- Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)

Yes. E-procurement implemented. Rest are under Implementation with e-Nagar palika (COTS EPR Solution) and will be achieved within the timelines stipulated under the mission.

- Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list. (tabular; 100 words)

Yes

- Have you utilised the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)

No.

Funds flow

One reason for project delay has been delayed release of funds. In the following table indicate the status of funds release and resource mobilization.

Amount in Rs. Cr.

Table G :- Funds flow										
S.No	City name	Project name	GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Satna	Water Supply	20.75	7.49	16.60	5.99	4.15	0	13.48	
2	Satna	Sewerage	85.46	14.97	68.37	11.98	17.09	0	26.95	
3	Sagar	Sewerage	149.55	31.12	119.64	24.90	29.91	0	56.02	
4	Rewa	Water Supply	15.10	7.09	12.08	5.67	3.02	0	12.76	
5	Rewa	Sewerage	86.28	14.17	69.02	11.34	17.26	0	25.51	
6	Morena	Sewerage	62.50	12.85	50.00	10.28	12.50	0	23.13	
7	Katni	Water Supply	12.05	2.38	9.64	1.90	2.41	0	4.28	
8	Singrauli	Water Supply	20.76	3.92	16.60	3.14	4.15	0	7.06	
9	Khandwa	Water Supply	20.79	5.14	16.63	4.11	4.16	0	9.25	
10	Guna	Water Supply	14.94	3.30	11.95	2.64	2.99	0	5.94	
11	Mandsaur	Water Supply	27.63	7.60	22.10	6.08	5.53	0	13.68	
12	Neemuch	Water Supply	8.09	1.85	6.47	1.48	1.62	0	3.33	
13	Hoshangabad	Water Supply	23.83	4.81	19.06	3.85	4.77	0	8.66	

Table G :- Funds flow										
	City name	Project name	GoI		State		ULB/Others		Total funds flow to project	Total spent on project
S.No			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
14	Sehore	Water Supply	6.42	2.04	5.13	1.63	1.28	0	3.67	
15	Sehore	Sewerage	22.91	4.07	18.32	3.25	4.58	0	7.32	
16	Datia	Water Supply	9.33	2.55	7.46	2.04	1.87	0	4.59	
17	Datia	Sewerage	26.33	5.11	21.06	4.09	5.27	0	9.2	
18	Betul	Water Supply	15.96	3.95	12.77	3.16	3.19	0	7.11	
Total			628.68	134.41	502.9	107.53	125.75	0	241.94	

- In how many projects, city-wise, has the full funds been sanctioned and disbursed? (tabular form; 500 words)

As above.

- Identify projects where delay in funds release led to delay in project implementation? (300 words)

Nil.

- Give instances of doing more with less during implementation. (400 words)

Implementation of projects will start soon.

Funds disbursements and Conditions

- How many project fund request has been made to the GoI? (250 words)

Nil

- How many installments the GoI has released? (250 words)

1st Installment of Rs. 134.41 cr. the GoI has released.

- Is there any observation from the GoI regarding the claims made? (350 words)

Nil.

- List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)

Projects are being implementing as per AMRUT guidelines and as per directions of APEX Committee, SHPSC and SLTC.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).

For Table 3.1 Pl See Table E & Table F .

for Table 3.5 Pl See Page

Master Plan of projects Fy 2016-17

Details of the projects sector wise that are being posed for approval to the Apex Committee.

Amt. in Rs Crore.

#	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others Park & Green Space	Total	Central	State	ULB	Total
1	2	3	4	5	6	7	8	9	10	11	
1	Indore	153.10	152.27	2.00	10.30	8.00	325.67	107.47	162.83	55.36	325.67
2	Bhopal	80.27	184.93	2.00	10.00	5.00	282.20	93.13	141.10	47.97	282.20
3	Jabalpur	43.80	120.00	0.00	6.00	4.24	174.04	57.43	87.02	29.59	174.04
4	Gwalior	73.06	86.55	0.00	11.00	4.26	174.87	57.71	87.44	29.73	174.87
5	Ujjain	21.40	66.50	2.00	3.50	2.00	95.40	47.70	38.16	9.54	95.40
6	Dewas	5.03	19.40	4.00	2.60	2.50	33.53	16.77	13.41	3.35	33.53
7	Morena	10.00	62.50	0.00	2.00	0.60	75.10	37.55	30.04	7.51	75.10
8	Satna	20.00	74.00	4.00	2.40	2.00	102.40	51.20	40.96	10.24	102.40

State Annual Action Plan (SAAP)

#	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others Park & Green Space	Total	Central	State	ULB	Total
1	2	3	4	5	6	7	8	9	10	11	
9	Sagar	0.00	82.36	0.00	2.80	0.90	86.06	43.03	34.42	8.61	86.06
10	Ratlam	0.00	30.00	5.00	2.00	0.60	37.60	18.80	15.04	3.76	37.60
11	Rewa	15.00	54.33	2.00	2.40	1.50	75.23	37.62	30.09	7.52	75.23
12	Katni	12.05	30.97	0.00	3.00	0.60	46.62	23.31	18.65	4.66	46.62
13	Singrauli	20.75	39.41	0.00	2.00	0.85	63.01	31.51	25.21	6.30	63.01
14	Chhindwara	40.40	0.00	0.40	1.70	0.50	43.00	21.50	17.20	4.30	43.00
15	Burhanpur	0.00	18.06	1.67	1.70	0.49	21.92	10.96	8.77	2.19	21.92
16	Khandwa	20.79	9.98	0.00	1.70	0.50	32.97	16.49	13.19	3.30	32.97
17	Bhind	0.00	18.80	0.00	1.20	0.40	20.40	10.20	8.16	2.04	20.40
18	Guna	9.33	24.28	0.00	1.20	0.50	35.31	17.66	14.12	3.53	35.31
19	Shivpuri	3.00	5.35	1.73	1.20	1.60	12.88	6.44	5.15	1.29	12.88
20	Vidisha	0.00	24.00	0.00	1.60	0.40	26.00	13.00	10.40	2.60	26.00
21	Chhatarpur	23.25	9.00	0.00	0.00	0.35	32.60	16.30	13.04	3.26	32.60
22	Mandsaur	27.63	0.00	5.52	0.00	0.43	33.58	16.79	13.43	3.36	33.58
23	Khargone	0.00	16.00	0.00	0.00	0.30	16.30	8.15	6.52	1.63	16.30
24	Neemuch	8.09	15.61	0.00	0.00	0.40	24.10	12.05	9.64	2.41	24.10
25	Pithampur	36.50	0.00	0.00	0.00	0.40	36.90	18.45	14.76	3.69	36.90

State Annual Action Plan (SAAP)

#	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others Park & Green Space	Total	Central	State	ULB	Total
1	2	3	4	5	6	7	8	9	10	11	
26	Damoh	0.00	15.00	5.00	0.00	0.50	20.50	10.25	8.20	2.05	20.50
27	Hoshangabad	14.75	0.00	6.20	0.00	0.38	21.33	10.67	8.53	2.13	21.33
28	Sehore	5.00	14.50	0.00	0.00	0.30	19.80	9.90	7.92	1.98	19.80
29	Betul	15.96	4.92	0.00	0.00	0.30	21.18	10.59	8.47	2.12	21.18
30	Seoni	0.00	9.60	0.00	0.00	0.30	9.90	4.95	3.96	0.99	9.90
31	Datia	8.88	10.42	0.00	0.00	0.20	19.49	9.75	7.80	1.95	19.49
32	Nagda	1.72	9.06	0.00	0.00	0.22	11.00	5.50	4.40	1.10	11.00
33	Dabra	9.00				1.00	10.00	5.00	4.00	1.00	10.00
34	Omkareshwar				9.00	1.00	10.00	5.00	4.00	1.00	10.00
	Total	678.76	1207.79	41.53	79.30	43.53	2050.90	862.80	916.04	272.06	2050.90

1. Principles of Prioritization

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7). The States will identify project based on gap analysis and financial strength of ULBs. While prioritizing projects, please provide information responding to the following questions, in words, not more than as indicated against each question:

- Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Give details of dates and number of participants (tabular; 250 words)
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.
- Has financially weaker ULBs given priority for financing? Please give list. (200 words)
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.
- Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)
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.
- Has the potential Smart cities been given preference? Please give list (200 words)
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.
- What is the quantum of Central Assistance (CA) allocated to the State during 2016-17? (100 words)
The quantum of Central Assistance (CA) allocated to the State during 2016-17 is Rs. 862.80 Cr.
- Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)
Yes

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 shear loss off national assets. Please fill out the Plan of action for A&OE expenses given in Table 4 (pg-48) of AMRUT Guidelines and answer the following questions.

- Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M? (tabular; 300 words)
Projects for water supply have 5 year operation & maintenance and for sewerage projects O&M period is 10 years.
- How O&M expenditures are propose to be funded by ULBs/ parastatal? (200 words)
O&M expenditures are propose to be funded through 14th FC grant & levy of user charges.
- Is it by way of levy of user charges or other revenue streams? (100 words)
O&M expenditures are propose to be funded through 14th FC grant & levy of user charges.
- Has O&M cost been excluded from project cost for the purpose of funding? (100 words)
Yes. O&M cost been excluded from project cost for the purpose of funding.
- What kind of model been proposed by States/ULBs to fund the O&M? Please discuss. (250 words)
An Evaluation Criteria incorporated in Bid document to receive least offer in respect of CAPEX + OPEX + Power Guarantee (NPV on 11% discount rate)
- Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How? (250 words)
Yes.

3. Reform Implementation

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by GoI. The states are also required to a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.2; pg. 52 of AMRUT Guidelines and respond to the following.

Some of the criteria that should be considered while preparing the SAAP:

- Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2016-17? (tabular; 300 words)

Please see Table 5.2 : SAAP 2016-17

- Fill out Table 5.5 (pg. 54) given in the AMRUT Guidelines. What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive? (tabular; 350 words)

Please see Table 5.5 : SAAP 2016-17

- Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues? (250 words)

No.

- Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)

Not Applicable.

4. Annual Capacity Building Plan

The state is required to submit a Capacity Development Plan along with the SAAP for approval by the MoUD, to empower municipal functionaries and lead to timely completion of projects. Please prepare the individual and institutional capacity building plan by filling out Tables 7.2.1, 7.2.2, 7.2.3 and statement in Table 7.2.4 (pgs. 70 – 72) of AMRUT Guidelines and give the following responses.

- What is the physical and financial Progress of capacity development at state level? (350 words)

MoU has been signed on 22-04-2016 with two institutes for training of ULB functionaries & Elected Representatives. The training programme will start soon.

- What are the issues that are been identified during the review? (350 words)

There are No issues in this regard.

- Have the activities in your current year Capacity Building Plan – training, exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?

MoU has been signed on 22-04-2016 with two institutes for training of ULB functionaries & Elected Representatives. The training programme will start soon.

- What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?

Presently NIGUM, RCVNAAM, YASHDA - Pune, AILSG - Mumbai, NIFM, IIM - Indore / Ahmedabad, NEERI-Nagpur, IIT - Mumbai, SPA - Bhopal and CEPT are supporting for enhancement of institutional capacity in the ULBs of the state

- What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)

Apart from above PDMC has been appointed which also organize & monitor capacity building. The State progress in the seven areas that are mentioned in the AMRUT Guidelines is remarkable.

5. A&OE

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action Table given in the AMRUT Guidelines (Table 4; pgs.48, 49) and answer the following questions.

- What is the committed expenditure from previous year? (200 words)

The committed expenditure from previous year under A&OE head is Rs. 94.70 Cr. as per Table 4 :SAAP 2016-17.

- What are the issues that are been identified during the review? (350 words)

The grant under A&OE head yet not received.

- Have the A&OE fund used only for admissible components? (200 words)

The grant under A&OE head yet not received

- How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)

For this PDMC has been appointed as per AMRUT guidelines.

6. Financing of Projects

Financing is an important element of the SAAP. Each state has been given the maximum share that will be given by the Central Government. (Para 5 of AMRUT Guidelines). The State has planned for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across ULBs. Information responding to the following questions regarding financing of the projects proposed under AMRUT, in words has been indicated below:

- What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)

State contribution to the SAAP as follows:-

- **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.**
- Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)

Please See Table 3.4 SAAP 2016-17.

- Fill out Table 3.3 at pg 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)

Please See Table 3.3 SAAP 2016-17.

- Whether complete project cost is linked with revenue sources in SAAP? Please describe? (250 words)

Yes.

- **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.**
- Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments? (250 words)
Yes. Projects have been dovetailed with other sectoral and financial programme of the Centre (UIDSSMT, JNNURM, SWACTH BHARAT MISSION & SMART CITY) and State Governments (CM WATER SUPPLY SCHEME & CM SWACHTA MISSION).
 - Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss. (300 words)

Yes. In the Detailed Project Reports (DPRs), PPP option shall be explored for Operation & Maintenance (O&M) of the Water Supply and Sewerage projects.

- Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)

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

Table 1.1 Breakup of total MoUD allocation for AMRUT

Name of State: MADHYA PRADESH					FY - 2016 -17
SAAP	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)	Amount Rs. In Crore Total AMRUT annual size (cols.2+3+4)
	1	2	3	4	5
2015-16	134.41	22.46	725.66	907.69	1655.81
2016-17	172.56	23.01	862.80	1188.10	2073.91

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								FY - 2016 -17	
Amount Rs. In Crore									
S. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total	
1	2	3	4	5	6	7	8	9	
1	Water Supply	28	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	21	144.67	159.25	47.58	-	-	351.50	
5	Others	34	103.82	83.06	20.76	-	-	207.64	
Grand Total:		105	3,360.13	3,779.26	1,139.66	-	-	8,279.05	

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

Name of State: MADHYA PRADESH										FY 2016-17	
(Amount in Rs. In Crore)											
Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern											
Sl.No.	Sector	Centre	State			ULB			Convergence	Others	Total
			Mission	14th FC	Others	Total	14th FC	Others			
1	Water Supply	279.84	-	306.53	306.53	-	92.39	92.39	-	-	678.76
2	Sewerage and Septage Management	511.46	-	537.49	537.49	-	158.84	158.84	-	-	1207.79
3	Drainage	20.08	-	17.01	17.01	-	4.43	4.43	-	-	41.53
4	Urban Transport	33.31	-	35.45	35.45	-	10.54	10.54	-	-	79.30
5	Others	18.11	-	19.56	19.56	-	5.86	5.86	-	-	43.53
6	Grand Total	862.80		916.04	916.04		272.06	272.06			2050.90

Table 1.3: Abstract-Use of Funds on Projects: On Going and New**Name of State: MADHYA PRADESH****FY 2016-17
(Amount in Rs.)**

Sl. 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					
			Centr e		State		ULB		Centr e		State		ULB		Centr e		State		ULB	
			14t h F	Ot her s	Total	14t h F	Ot her s	Total	14t h FC	Ot her s	Total	14t h FC	Ot her s	Total	14t h FC	Ot her s	Total	14t h FC	Ot her s	Total
1	Water Supply	2,911.63	232.79		269.95		81.58	279.84		306.53		92.39	651.32		763.29		233.94			
2	Sewer age	4628.27	372.20		424.64		128.82	511.46		537.49		158.84	977.36		1161.05		356.42			
3	Draina ge	180.01	17.33		14.80		3.87	20.08		17.01		4.43	49.26		42.19		11.03			
4	Urban Transp ort	351.50	28.93		31.85		9.52	33.31		35.45		10.54	82.43		91.95		27.52			
5	Others	207.64	20.76		16.61		4.15	18.11		19.56		5.86	64.95		46.89		10.75			
	Grand Total	8,279.05	672.03		755.85		227.93	862.80		916.04		272.06	1,825.32		2,105.37		639.66			

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

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	FY 2016-17						
				Annual Targets based on Master Plan (Increment from the Baseline Value)						
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Water Supply					H1	H2				
-	-	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%		

2 As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

3 Target mentioned for financial year 2015-16 H1 & H2 has been achieved.

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State
Name of State: MADHYA PRADESH
FY 2016-17

(Amount in Rs. Cr.)

#	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others Park & Green Space	Total
1	2	3	4	5	6	7	
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	21.40	66.50	2.00	3.50	2.00	95.40
6	Dewas	5.03	19.40	4.00	2.60	2.50	33.53
7	Morena	10.00	62.50	0.00	2.00	0.60	75.10
8	Satna	20.00	74.00	4.00	2.40	2.00	102.40
9	Sagar	0.00	82.36	0.00	2.80	0.90	86.06
10	Ratlam	0.00	30.00	5.00	2.00	0.60	37.60
11	Rewa	15.00	54.33	2.00	2.40	1.50	75.23
12	Katni	12.05	30.97	0.00	3.00	0.60	46.62
13	Singrauli	20.75	39.41	0.00	2.00	0.85	63.01
14	Chhindwara	40.40	0.00	0.40	1.70	0.50	43.00
15	Burhanpur	0.00	18.06	1.67	1.70	0.49	21.92
16	Khandwa	20.79	9.98	0.00	1.70	0.50	32.97

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17	Bhind	0.00	18.80	0.00	1.20	0.40	20.40
18	Guna	9.33	24.28	0.00	1.20	0.50	35.31
19	Shivpuri	3.00	5.35	1.73	1.20	1.60	12.88
20	Vidisha	0.00	24.00	0.00	1.60	0.40	26.00
21	Chhatarpur	23.25	9.00	0.00	0.00	0.35	32.60
22	Mandsaur	27.63	0.00	5.52	0.00	0.43	33.58
23	Khargone	0.00	16.00	0.00	0.00	0.30	16.30
24	Neemuch	8.09	15.61	0.00	0.00	0.40	24.10
25	Pithampur	36.50	0.00	0.00	0.00	0.40	36.90
26	Damoh	0.00	15.00	5.00	0.00	0.50	20.50
27	Hoshangabad	14.75	0.00	6.20	0.00	0.38	21.33
28	Sehore	5.00	14.50	0.00	0.00	0.30	19.80
29	Betul	15.96	4.92	0.00	0.00	0.30	21.18
30	Seoni	0.00	9.60	0.00	0.00	0.30	9.90
31	Datia	8.88	10.42	0.00	0.00	0.20	19.49
32	Nagda	1.72	9.06	0.00	0.00	0.22	11.00
33	Dabra	9.00				1.00	10.00
34	Omkareshwar				9.00	1.00	10.00
Total		678.76	1207.79	41.53	79.30	43.53	2050.90

Total Project investment = 2050.90

A&OE charge = 23.01

Grand Total = 2073.91

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

Name of State Madhya Pradesh

FY 2016-17

(Amount in Rs. Cr.)

Sn	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							
			State			ULB			State			ULB			State			ULB				
			Centre	14th FC	Others	Total	14th FC	Others	Total	Centre	14th FC	Others	Total	14th FC	Others	Total	Centre	14th FC	Others	Total	14th FC	Others
1	Indore	1628.34	109.89		162.03		53.74	107.47			162.83		55.36	319.99			489.31					167.71
2	Bhopal	1411.00	94.9		140.6		46.7	93.13			141.10		47.97	277.60			423.80					145.20
3	Jabalpur	870.22	58.72		86.6		28.72	57.43			87.02		29.59	171.02			261.49					89.63
4	Gwalior	874.37	59		87.01		28.86	57.71			87.44		29.73	171.83			262.74					90.05
5	Ujjain	502.00	50.2		40.16		10.04	47.70			38.16		9.54	153.10			122.48					30.62
6	Dewas	167.65	16.77		13.41		3.35	16.77			13.41		3.35	50.29			40.24					10.06
7	Morena	213.00	21.3		17.04		4.26	37.55			30.04		7.51	47.65			38.12					9.53
8	Satna	230.00	23		18.4		4.6	51.20			40.96		10.24	40.80			32.64					8.16
9	Sagar	234.50	23.45		18.76		4.69	43.03			34.42		8.61	50.77			40.62					10.15
10	Ratlam	128.00	12.8		10.24		2.56	18.80			15.04		3.76	32.40			25.92					6.48
11	Rewa	222.50	22.25		17.8		4.45	37.62			30.09		7.52	51.38			41.11					10.28

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Sn	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		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
12	Katni	135.00	13.5		10.8		2.7	23.31			18.65		4.66	30.69			24.55			6.14			
13	Singrauli	173.99	17.4		13.92		3.48	31.51			25.21		6.30	38.09			30.47			7.62			
14	Chhindwara	103.80	10.38		8.3		2.08	21.50			17.20		4.30	20.02			16.02			4.00			
15	Burhanpur	109.61	10.96		8.77		2.19	10.96			8.77		2.19	32.88			26.31			6.58			
16	Khandwa	102.50	10.25		8.2		2.05	16.49			13.19		3.30	24.51			19.61			4.90			
17	Bhind	102.00	10.2		8.16		2.04	10.20			8.16		2.04	30.60			24.48			6.12			
18	Guna	100.00	10		8		2	17.66			14.12		3.53	22.35			17.88			4.47			
19	Shivpuri	64.40	6.44		5.15		1.29	6.44			5.15		1.29	19.32			15.46			3.86			
20	Vidisha	82.00	8.2		6.56		1.64	13.00			10.40		2.60	19.80			15.84			3.96			
21	Chhatarpur	75.25	7.53		6.02		1.51	16.30			13.04		3.26	13.80			11.04			2.76			
22	Mandsaur	85.01	8.5		6.8		1.7	16.79			13.43		3.36	17.22			13.77			3.44			
23	Khargone	81.50	8.15		6.52		1.63	8.15			6.52		1.63	24.45			19.56			4.89			
24	Neemuch	65.00	6.5		5.2		1.3	12.05			9.64		2.41	13.95			11.16			2.79			
25	Pithampur	85.00	8.5		6.8		1.7	18.45			14.76		3.69	15.55			12.44			3.11			
26	Damoh	102.50	10.25		8.2		2.05	10.25			8.20		2.05	30.75			24.60			6.15			
27	Hoshangabad	62.40	6.24		4.99		1.25	10.67			8.53		2.13	14.30			11.44			2.86			
28	Sehore	55.00	5.5		4.4		1.1	9.90			7.92		1.98	12.10			9.68			2.42			
29	Betul	58.00	5.8		4.64		1.16	10.59			8.47		2.12	12.61			10.09			2.52			

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Sn	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							
			State			ULB			State			ULB			State			ULB				
			Centre	14th FC	Others	Total	14th FC	Others	Total	Centre	14th FC	Others	Total	14th FC	Others	Total	Centre	14th FC	Others	Total	14th FC	Others
30	Seoni	49.50	4.95		3.96		0.99	4.95		3.96		0.99	14.85		11.88		2.97					
31	Datia	50.00	5		4		1	9.75		7.80		1.95	10.25		8.20		2.05					
32	Nagda	55.00	5.5		4.4		1.1	5.50		4.40		1.10	16.50		13.20		3.30					
33	Dabra	0.00						5.00		4.00		1.00	-5.00		-4.00		-1.00					
34	Omkarshwar	0.00						5.00		4.00		1.00	-5.00		-4.00		-1.00					
	Total	8279.04	672.03		755.84		227.93	862.80		916.04		272.06	1791.43		2118.13		662.78					

**Table 7.4: Quarterly Score Cards for States
Financial and physical progress on capacity building (State level)**

State - Madhya Pradesh

Total number of ULBs: 34

Quarter ending - 1st Quarter 2016-17

- As per GoI instructions MoU has been signed on 22-04-2016 with following two institutes for training of ULB functionaries 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

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**FY 2016-17*

<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	2 Years
2	Indore (Sewerage)	1	761.34	3 Years
3	Bhopal (Water Supply)	1	401.37	3 Years
4	Bhopal (Sewerage)	1	924.63	3 Years
5	Jabalpur (Water Supply)	1	219.00	2 Years
6	Jabalpur (Sewerage)	1	600.00	3 Years
7	Gwalior (Water Supply)	1	365.30	4 Years
8	Gwalior (Sewerage)	1	432.75	4 Years
9	Ujjain (Water Supply)	1	132.00	3 Years
10	Ujjain (Sewerage)	1	332.50	3 Years
11	Dewas (Water Supply)	1	25.15	3 Years
12	Dewas (Sewerage)	1	97.00	3 Years
13	Morena (Water Supply)	1	135.00	3 Years
14	Morena (Sewerage)	1	65.00	3 Years
15	Satna (Water Supply)	1	40.00	2 Years
16	Satna (Sewerage)	1	148.00	3 Years
17	Sagar (Sewerage)	1	216.00	3 Years

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18	Ratlam (Sewerage)	1	90.00	3 Years
19	Rewa (Water Supply)	1	30.00	2 Years
20	Rewa (Sewerage)	1	163.00	3 Years
21	Katni (Water Supply)	1	19.00	2 Years
22	Katni (Sewerage)	1	98.00	3 Years
23	Singrauli (Water Supply)	1	37.50	2 Years
24	Singrauli (Sewerage)	1	122.25	3 Years
25	Chhindwara (Water Supply)	1	90.80	2 Years
26	Burhanpur (Water Supply)	1	90.28	2 Years
27	Khandwa (Water Supply)	1	50.00	2 Years
28	Khandwa (Sewerage)	1	41.50	3 Years
29	Bhind (Water Supply)	1	94.00	3 Years
30	Guna (Water Supply)	1	25.00	2 Years
31	Guna (Sewerage)	1	66.50	3 Years
32	Shivpuri (Water Supply)	1	15.00	2 Years
33	Shivpuri (Sewerage)	1	26.75	3 Years
34	Vidisha (Sewerage)	1	72.00	3 Years
35	Chhatarpur (Water Supply)	1	46.50	2 Years
36	Chhatarpur (Sewerage)	1	27.00	3 Years
37	Mandsaur (Water Supply)	1	82.88	2 Years
38	Khargone (Water Supply)	1	80.00	2 Years
39	Neemuch (Water Supply)	1	15.00	2 Years
40	Neemuch (Sewerage)	1	48.00	3 Years
41	Pithampur (Water Supply)	1	83.00	2 Years

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42	Damoh (Sewerage)	1	75.00	3 Years
43	Hoshangabad (Water Supply)	1	29.50	2 Years
44	Sehore (Water Supply)	1	10.00	2 Years
45	Sehore (Sewerage)	1	43.50	3 Years
46	Betul (Water Supply)	1	3.50	2 Years
47	Betul (Sewerage)	1	53.00	3 Years
48	Seoni (Sewerage)	1	48.00	3 Years
49	Datia (Water Supply)	1	17.75	2 Years
50	Datia (Sewerage)	1	31.25	3 Years
51	Nagda (Water Supply)	1	8.60	2 Years
52	Nagda (Sewerage)	1	45.30	3 Years
53	Dabra (Water Supply)	1	9.00	3 Yrs
Total:		53	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**FY 2016- 17**(Amount Rs. in Crore)*

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*

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			<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
21	Omkareshwar	1	9.00
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

S. No.	Name of ULB (Green Spaces)	Total Number of Projects	Amount Rs. in Crore
			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
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

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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
30	Seoni	5	1.50
31	Datia	5	1.00
32	Nagda	5	1.10
33	Dabra	4	1.00
34	Omkareshwar	4	1.00
Total:		168	207.64

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				
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	
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 4: SAAP - Broad Proposed Allocations for Administrative and Other ExpensesName of State: **Madhya Pradesh**FY **2016-17**

(Amount in Rs. Cr.)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year 2016-17	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	90.71	82.00	2.18	2.18	2.18	2.18	2.18
2	PDMC	81.64	4.08	19.39	19.39	19.39	19.39	19.39
3.	Procuring Third Party Independent Review and Monitoring Agency	18.14	0.91	4.31	4.31	4.31	4.31	4.31
5	Publications (e-Newsletter, guidelines,	9.07	0.45	2.15	2.15	2.15	2.15	2.15
6	Capacity Building and Training - CCBP, if applicable	36.28	2.08	8.53	8.53	8.53	8.53	8.53
7	Reform implementation	36.28	1.81	8.62	8.62	8.62	8.62	8.62
8	Others	18.14	3.63	3.63	3.63	3.63	3.63	3.63
Total		290.26	94.70	48.89	48.89	48.89	48.89	48.89

Table 5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

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.
3	Augmenting double entry	1. Appointment of internal auditor.	24 months				Will be achieved as per timelines stipulated under

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accounting				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.	24 months	Process has been initiated and will be achieved as per timelines stipulated under the mission.
		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.	24 months	Achieved
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
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 5.5 : SAAP- Self- Evaluation for Reporting Progress on Reform Implementation**For Financial Year 2015-16 (Last financial year)**

Thereformsachievementwillbemeasuredeveryyearaftertheendoffinancialyearby allocating 10 marks for each reforms milestone achieved as against the targets set by the MoUD.

S.No	Year	Noof milestones	Maximum Score
1	1 st year	28	280
2	2 nd year	13	130
3	3 rd year	8	80
4	4 th year	3	30

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form. Step 1: Fill the following table

Implementation Status Reform 2015-16

Sn.	Type	Steps	Status	Score
1	E-Governance	Digital ULBs	Achieved by all 34 cities	10
		1. Creation of ULB website.	Achieved by all 34 cities	10
		2. Publication of e-newsletter, Digital India Initiatives.	Achieved by all 34 cities	10
		3.Support Digital India (ducting to be done on PPP mode or by the ULB).	Achieved by all 34 cities	10
2	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Achieved	10
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system.	Achieved by 30 cities and in remaining 4 cities will be achieved by May 2016	9.4
		2. Publication of annual financial statement on website.	Achieved by all 34 cities	10

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4	Urban Planning and City Development Plans	1. Preparation of SLIP & SAAP	Achieved by all 34 cities	10
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Achieved by all 34 cities	10
		3. Develop at least one children park every year in the AMRUT cities.	Achieved by all 34 cities	10
		4. Establish a system for maintaining of parks, playground on People Public Private Partnership (PPPP) model.	Achieved	10
5	Devolution of funds and functions	1. Ensure transfer of 14 th FC devolution to ULBs.	Achieved	10
		2. Appointment of State Finance Commission (SFC)	Achieved	10
		3. Transfer of all 18 function to ULBs.	Achieved	10
6	Review of Building by-laws	1. Revision of building bye laws periodically.	Achieved	10
		2. Create single window clearance for approvals to give building permissions	Achieved in 16 Towns. In remaining 18 Towns work is in progress.	4.7
7(a)	Municipal tax and fees improvement	1. At least 90% coverage.	Achieved by 18 Towns.	5.3
		2. At least 90% collection	Achieved by 4 Towns.	1
		3. Make a policy to, periodically revise property tax, levy charges.	Achieved	10
		4. Post Demand Collection Book (DCB) of tax details on the website.	Achieved by all 34 cities	10
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Achieved	10
7(b)	Improvement in levy and collection of user charges	1. Adopt a policy on user charges for individual and institutional assessments.	Achieved	10
		2. Make action plan to reduce water losses to less than 20% and publish on the website.	Achieved	10
		3. Separate accounts for user charges	Achieved	10

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		4. Atleast 90% billing.	Achieved by 18 Towns.	5.3
		5. Atleast 90% collection.	Achieved by 4 Towns.	1
8	Energy and Water audit	1. Energy (Street lights) and Water Audit	Achieved in 18 Towns	5.3
		2. Making STPs and WTPs energy efficient.	Under Progress	5
		3. Optimize energy consumption in street lights by using energy efficient lights.	Achieved in all 34 towns	10
			Total (Mamimum Score 280)	237

Step2:Calculatetheoverallscoreinpercentageobtainedbythestate(State score plus ULB score).

Step3:OnlythoseStatesachieving70percentandaboveoverallreformscorewillbe considered for incentive.

Table 7.2: Annual Action Plan for Capacity Building

Name of State – Madhya Pradesh

FY- 2016-17

Form 7.2.1 -Fund Requirement for Individual Capacity Building at ULB level

AMOUNT RS. IN CR.

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	1) Dr. Marri Channa Reddy, Human Resource Development Institute, Hyderabad Subject Areas - a. Finance and Revenue b. Engineering and Public Health c. Administration 2) World Resource Institute (WRI), India, Mumbai Subject Areas - a. Town Planning	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

Table 7.2: Annual Action Plan for Capacity Building

Name of State – Madhya Pradesh

FY- 2016-17

Fund Requirement for State level activities**Amount in Rs. Cr.**

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 FY 2015-16 & 2016-17
1	RPMC (Establishment of SMMU and CMMUs - including Supporting Cost)	36.28	-	-	-	14.51
2	UMC	-	-	-	-	-
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	-	-	-	-	-
4	Institutional	-	-	-	-	-
	Total:	36.28	-	-	-	14.51

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – Madhya Pradesh

FY- 2016-17

Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation- Central Share	-	-	-	-	-
3	Balance available- Central Share	-	-	-	-	-
4	Amount required- Central Share			7.255		14.51
	2015-16					
	2016-17			7.255		
5	Total fund required for capacity building in FY 2015-16 & 20-16-17			14.51		14.51

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.

Name of State Madhya Pradesh

FY 2016-17

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

(Amount Rs. Crore)

	Name of City	Centre	State			ULB		Convergence	Others (e.g.)	Total
			14 th FC	Others	Total	14 th FC	Others			
1	Indore	107.47			162.83		55.36		325.67	
2	Bhopal	93.13			141.10		47.97		282.20	
3	Jabalpur	57.43			87.02		29.59		174.04	
4	Gwalior	57.71			87.44		29.73		174.87	
5	Ujjain	47.70			38.16		9.54		95.40	
6	Dewas	16.77			13.41		3.35		33.53	
7	Morena	37.55			30.04		7.51		75.10	

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8	Satna	51.20	40.96	10.24	102.40
9	Sagar	43.03	34.42	8.61	86.06
10	Ratlam	18.80	15.04	3.76	37.60
11	Rewa	37.62	30.09	7.52	75.23
12	Katni	23.31	18.65	4.66	46.62
13	Singrauli	31.51	25.21	6.30	63.01
14	Chhindwar a	21.50	17.20	4.30	43.00
15	Burhanpur	10.96	8.77	2.19	21.92
16	Khandwa	16.49	13.19	3.30	32.97
17	Bhind	10.20	8.16	2.04	20.40
18	Guna	17.66	14.12	3.53	35.31
19	Shivpuri	6.44	5.15	1.29	12.88
20	Vidisha	13.00	10.40	2.60	26.00
21	Chhatarpur	16.30	13.04	3.26	32.60

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22	Mandsaur	16.79	13.43	3.36	33.58
23	Khargone	8.15	6.52	1.63	16.30
24	Neemuch	12.05	9.64	2.41	24.10
25	Pithampur	18.45	14.76	3.69	36.90
26	Damoh	10.25	8.20	2.05	20.50
27	Hoshangab ad	10.67	8.53	2.13	21.33
28	Sehore	9.90	7.92	1.98	19.80
29	Betul	10.59	8.47	2.12	21.18
30	Seoni	4.95	3.96	0.99	9.90
31	Datia	9.75	7.80	1.95	19.49
32	Nagda	5.50	4.40	1.10	11.00
33	Dabra	5.00	4.00	1.00	10.00
34	Omkaresh war	5.00	4.00	1.00	10.00
	Total	862.80	916.04	272.06	2050.90