

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

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

Dated : 29 September, 2020

To,

Additional Chief Secretary/ Principal Secretary/ Secretary
Rural Water Supply/ Public Health Engineering Department
All States/ UTs

Subject: Preparation of District Action Plan (DAP) for functional household tap connection (FHTC) to every rural household and time-bound implementation of Jal Jeevan Mission – reg.

Madam/ Sir,

Reference is invited to DDWS letter of even number dated 27.07.2020 (copy enclosed), on the above subject, requesting States/ UTs to advise the District Water and Sanitation Mission (DWSMs) to expedite preparation and finalization of their DAPs and subsequently upload the same on IMIS of DDWS.

2. As you may aware DWSMs are required to aggregate all Village Action Plans (VAPs) and prepare the District Action Plan (DAP) comprising of strategic plan to provide FHTCs to all households of the district, latest by 2024 or even earlier. Similarly, SWSMs are required to prepare State Action Plan (SAP) by aggregating all DAPs and regional water supply scheme, bulk water transfer and treatment plants, etc. to achieve 100% FHTC coverage in the State by the targeted timeline and to ensure long-term water security.

3. In order to ensure uniformity of planning and with focus on Annual Action Plan (AAP), convergence, physical and financial planning, a DAP template has been formulated (copy enclosed), comprising of:

- i.) District profile;
- ii.) DAP for saturation with 100% tap water connections in the districts and;
- iii.) District work plan for FY 2020-21.

4. The thrust is to capture the essence of JJM planning which involves specific outputs and investments as well as certain associated activities like training, capacity building, skilling, water quality testing, laboratory network, long term O&M, sustainability of sources and systems, convergence of funds and efforts under different schemes, etc.

5. States/ UTs are requested to circulate DAP template among DWSMs to prepare DAP in specified format and upload on IMIS once the online portal link is activated (expected shortly).

Yours sincerely,


(Roopa Mishra)

Director

rmishra77@nic.in

Encl: i.) Template for DAP
ii.) DDWS letter dated 27.07.2020

Copy to:

- i.) Sr. PPS to Secretary, DDWS – for information
- ii.) PS to AS (Water) – for information
- iii.) All Directors/ Deputy Secretary (Area Officers) – for information
- iv.) DDG/ STD, NIC – for early development of DAP online module

Contents

Part A - Current Status

- 1.) General information of the district
- 2.) Status of FHTC coverage
 - A.) FHTC details
 - B.) Balance HHs to be covered with FHTCs
 - a.) Village-wise analysis
 - b.) GP-wise analysis
 - c.) Block-wise analysis
 - C.) Status of tap connections in public institutions
 - a.) In schools/ anganwadis
 - b.) in GP buildings/ health centres
- 3.) Status of coverage in priority areas
 - A.) Water Quality-Affected (QA) habitations/ villages
 - a.) Quality-affected areas yet to be provided with FHTCs
 - b.) Current status
 - B.) NWQSM habitation coverage details
 - C.) JE-AES affected habitations
 - D.) Drought-prone and desert areas
 - E.) SAGY villages
 - F.) PVTG habitations (No. of habitations: _____)
 - G.) SC/ ST majority villages
- 4.) Scope for convergence
 - A.) Source strengthening
 - B.) Rainwater harvesting and soak pits in public institutions
- 5.) Laboratory details

Part B - Plan for district saturation with 100% tap water connections

- 1.) Tap connections coverage plan
 - A.) Plan to cover all schools/ anganwadis
 - B.) FHTC coverage plan
 - C.) Plan for Arsenic/ Fluoride affected habitations under NWQSM
 - i.) Coverage plan for tap connections
 - ii.) Short-term measure planning (with CWPPs)
 - D.) 100% FHTC coverage plan in priority areas
- 2.) Schematic Planning
 - A.) New schemes plan
 - B.) Overall source strengthening coverage plan
- 3.) Plan for Water Quality Monitoring & Surveillance (up to 2% of JJM fund)
 - A.) Overall plan for NABL accreditation
 - B.) Laboratories planned under PPP
 - C.) Plan for engaging universities/ institutions and any other innovation
- 4.) Financial planning - Budgetary provision for FHTCs
- 5.) Summary - Monthly physical and financial plan for FHTCs

Part C - District Work Plan for 2020-21

- 1.) Tap water connection - coverage plan
 - A.) Month & quarter-wise plan for providing tap connection to schools/ anganwadis

- B.) Month & quarter-wise action plan for providing FHTCs
- C.) Priority area planning
 - i.) Quarter-wise CWPP coverage plan
 - ii.) Quarter-wise FHTC coverage plan
- 2.) Schematic Planning
 - A.) Retrofitting/ source augmentation (Note: To be filled as per aggregated VAPs)
 - i.) Analysis of schemes that need retrofitting/ source augmentation
 - ii.) Analysis of ongoing schemes
 - iii.) Analysis of completed schemes
 - iv.) Retrofitting coverage plan
 - B.) Source strengthening quarter-wise coverage plan
- 3.) Planning for Support Activities
 - A.) Village wise planning
 - i.) Village wise details
 - ii.) Month-wise plan to constitute all VWSCs, prepare all VAPs & tag all required villages to ISAs
 - B.) 2020-21 plan for IEC/ BCC/ IPC/ HRD/ Capacity building/ Skilling/ Mobilization of communities
 - i.) IEC/ BCC/ IPC activities
 - ii.) HRD - Engaging experts/ support staff (, DPMU, etc.)
 - iii.) Capacity building and training activities
 - iv.) Skilling activities to increase human resource availability in villages
 - v.) Mobilization of local communities
 - vi.) Fund required
- 4.) Plan for Water Quality Monitoring & Surveillance activities
 - A.) Overall plan for NABL accreditation
 - B.) Overall plan for water quality testing
 - C.) Financial planning for all WQM&S activities
 - i.) Setting up/ Up-gradation/ operation of laboratories (State/ district/ Sub-Divisional/ Block level/ mobile laboratories)
 - ii.) Details of FTKs/ reagents to be procured
 - iii.) IEC Activities
 - iv.) Training and capacity building activities of various stakeholders
 - v.) Fund required for WQM&S Activities in 2020-21
- 5.) Financial planning for 2020-21
 - A.) Budgetary provision for FHTCs
 - B.) Monthly plan for FY 20-21
- 6.) Convergence planning
 - A.) Village wise analysis
 - B.) Fund available under different sources
 - C.) Overall implementation plan

Annex-I: District water security

Annex-II: Land requirement for implementation of JJM

Annex-III: Human resource requirement

Annex-IV: Operation & maintenance arrangement

Annex-V: Grievance redressal mechanism

Jal Jeevan Mission
Part A - Current Status
District _____ of State/ UT

1. General information of district

Nodal department for implementing JJM in the district: _____

Is the district any of the following (tick applicable one)

 Aspirational district JE-AES district

i.)	Total no. of Households (HHs) as per 2011 Census	
ii.)	Total no. of habitations	
iii.)	Total no. of census-coded revenue villages (as per Census, 2011) (as per data revalidation)	
iv.)	Total no. of Gram Panchayats (GPs)	
v.)	Total no. of blocks	
i.)	Total no. of tap connections (as on 01.04.2020)	
ii.)	Balance no. of tap connections to be provided	

2. Status of FHTC coverage

(Note: Totals as per aggregated VAPs)

A. Functional Household Tap Connection (FHTC) details

No. of HHs as on 01.04.20	No. of HHs covered in FY 19-20	No. of tap connections as on 01.04.20	Balance no. of HHs as on 01.04.20	Target number of households (HHs)			
				2020-21	2021-22	2022-23	2023-24
(i.)	(ii.)	(iii.)	(iv.)	(v.)	(vi.)	(vii.)	(viii.)

B. Balance HHs to be covered with FHTCs

a.) Village-wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of villages								= 1 (iii.)
Balance HHs								= 2 A (iv.)

b.) GP wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of GPs								= 1 (iv.)
Balance HHs								= 2 A (iv.)

c.) Block wise analysis

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of Blocks								= 1 (v.)
Balance HHs								= 2 A (iv.)

C. Status of tap connections in public institutions

(Note: Totals as per aggregated VAPs) District -> Block (drop down)

a.) In Schools/ Anganwadis

S.No.	Block Name	Schools			Anganwadis		
		Total	With tap connections	Balance	Total	With tap connections	Balance
(i.)	(ii.)	(iii.)	(iv.)	(v.)	(vi.)	(vii.)	(viii.)

b.) In GP buildings/ health centres

S.No.	Block Name	GP buildings			Health centres		
		Total	With tap connections	Balance	Total	With tap connections	Balance
(i.)	(ii.)	(iii.)	(iv.)	(v.)	(vi.)	(vii.)	(viii.)

3. Status of coverage in priority areas**A. Water Quality-Affected (QA) habitations/ villages**

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

Contamination	Fluoride	Arsenic	Iron	Salinity	Nitrate	Heavy Metals	Total
Affected Habitations							
Affected villages							
Affected population							

b.) Current status

FHTC coverage status	NIL PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of QA hab								
No. of villages								
Balance HHs								

B. NWQSM habitation coverage details

(Note: District to cover all Arsenic/ Fluoride affected habitation by 31 December, 2020 as NWQSM is going to end in March, 2021 and Hon'ble NGT have given direction to provide potable water to all Arsenic affected habitations by 31 December, 2020)

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

C. JE-AES affected habitations

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of villages								
No. of habitations								
Balance households								

D. Drought-prone and desert areas

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of villages								
Balance households								

E. SAGY villages

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of villages								
Balance households								

F. PVTG habitations (No. of habitations: ____)

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of habitations								
No. of villages (as applicable)								
Balance households								

G. SC/ ST majority villages

FHTC coverage status	Nil PWS	≥0 and <25 %	≥25 and <50 %	≥50 and <75 %	≥75 and <90 %	≥90 and <100 %	100 %	Total
No. of habitations								
No. of villages								
Balance households								

5. Scope for convergence

(Note: Totals as per aggregated VAPs)

A. Source strengthening

Analysis of ongoing/ completed schemes that need source strengthening

S. No.	Details	No. of schemes	No. of borewell recharge structures	Fund required (in Rs. Crore)
i.)	SVS			
ii.)	Solar energy-based			
Total				

B. Rainwater harvesting and soak pits in public institutions

Village wise analysis : District -> Block (drop-down list)

(Specify cattle troughs and washing/ bathing places separately)

Public institution	Rain water harvesting structure availability Y/ N	Availability of soak pits Y/ N
School		
Anganwadi		
GP building		
Health centre		
Other (please specify)		

6. Laboratory details (as on 01.04.2020)

Details of laboratories	District-level	Sub-division level	Block level	Mobile	Total
Total no. of laboratories					
No. of NABL accredited laboratories					
Total					

Jal Jeevan Mission**Part B - Plan for district saturation with 100% tap water connections**

District _____ of State/ UT

1. Tap connections coverage plan**A. Plan to cover all schools/ anganwadis**

S.No.	Details	Year-wise tap connection coverage plan					Total
		As on 01.04.20	FY 20-21 (Plan)	FY 21-22 (Plan)	FY 22-23 (Plan)	FY 23-24 (Plan)	
i.)	Schools						
ii.)	Anganwadis						

B. FHTC coverage plan

(Note: Totals as per aggregated VAPs)

S.No.	Details	Year-wise FHTC coverage plan					
		Total	As on 01.04.20	FY 20-21 (Plan)	FY 21-22 (Plan)	FY 22-23 (Plan)	FY 23-24 (Plan)
i.)	No. of HHs with FHTCs						
ii.)	% of HH coverage (cumulative)						
iii.)	No. of villages to be provided with 100% FHTCs						
iv.)	No. of GPs to be provided with 100% FHTCs						
v.)	No. of blocks to be provided with 100% FHTCs						

C. Plan for Arsenic/ Fluoride affected habitations under NWQSM**a.) Coverage plan for tap connections**

coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of As affected habitations				NA	
FHTCs to be provided					
No. of F affected habitations					
FHTCs to be provided					

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

coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of QA habitations				NA	
No. of households				NA	
No. of F affected habitations					
No. of households					

D. 100% FHTC coverage plan in priority areas

Priority area	FHTC coverage plan												Total FHTCs
	2020-21			2021-22			2022-23			2023-24			
	Habs	Vill	FHTCs	Habs	Vill	FHTCs	Habs	Vill	FHTCs	Habs	Vill	FHTCs	
Quality affected areas													
Arsenic-affected areas													
Fluoride affected areas													
JE-AES affected areas													
Drought-prone and desert areas	NA			NA			NA			NA			
SAGY villages	NA			NA			NA			NA			
SC/ ST majority areas													
PVTG													
Any other													

Note: As/ F affected areas are those not covered under NWQSM. And, **Any other priority area** [as decided by the State Govt. in accordance to provision of Operational Guidelines for implementation of JJM para 3.3 (ii.)]

2. Schematic Planning

A. New schemes plan (Note: To be filled as per aggregated VAPs) (Retrofitting/ augmentation is in annual plan of 2020-21)

Details	2020-21				2021-22				2022-23				2023-24			
	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required
Ground water based schemes*																
Local surface water based schemes*																
Schemes where surface water is from outside village as part of regional scheme/ bulk water transfer																
Schemes based on conjunctive use if surface, ground and rainwater																
Groundwater based schemes with <i>in-situ</i> treatment using CWPPs to provide 55 lpcd																
Existing CWPPs having 5-8 lpcd needing new scheme to provide FHTCs																
Schemes for households in scattered/ hilly/ hot and cold desserts/ far																

Details	2020-21				2021-22				2022-23				2023-24			
	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required	No. of villages covered	No. of schemes	No. of FHTCs	Fund required
flung areas away from villages where providing FHTCs is uneconomical and requires local solution/ technological intervention**																
Other type of schemes (specify)																

* These schemes cover the existing hand pump-based water supply schemes

**provide no. of standposts & households to be covered instead of FHTCs

B. Overall source strengthening coverage plan

S.No.	Details	2020-21			2021-22			2022-23			2023-24			Total		
		No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required
		(i.)	(ii.)	(iii.)												
1	SVS													= 4Ba1(i.)	=4Ba1(ii.)	=4Ba1(iii.)
2	Solar energy-based													= 4Ba2(i.)	=4Ba2(ii.)	=4Ba2(iii.)
Total																

3. Plan for Water Quality Monitoring & Surveillance (up to 2% of JJM fund)**A. Overall plan for NABL accreditation**

Details of laboratories	No. of laboratories planned to be set up and proposed for NABL accreditation							
	2020-21		2021-22		2022-23		2023-24	
	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL
District-level								
Sub-division level								
Block level								
Mobile								
Total								

Note: Under JJM, construction is permitted only for State level laboratory.

B. Laboratories planned under PPP

Details	Laboratories planned under PPP							
	2020-21		2021-22		2022-23		2023-24	
	No.	Fund req.	No.	Fund req.	No.	Fund req.	No.	Fund req.
District-level								
Sub-division level								
Block level								
Mobile								
Total								

C. Plan for engaging universities/ institutions and any other innovation

Details	Any other innovation (specify details)							
	2020-21		2021-22		2022-23		2023-24	
	No.	Fund req.	No.	Fund req.	No.	Fund req.	No.	Fund req.
Engaging laboratories in college institutions, etc.								
Others								
Total								

4. Financial planning - Budgetary provision for FHTCs

(Amount in Rs. Crore)

S.No.	Financial Provision	2020-21	2021-22	2022-23	2023-24	Total
i.) JJM						
a.)	Central share					
b.)	State share					
c.)	Community contribution					
	i.) Cash					
	ii.) Kind (monetary value)					
	iii.) Labour (monetary value)					
ii.)	100% State Govt.					
iii.)	Other source of funding					
a.)	Finance commission fund					
b.)	LAD					
c.)	Mining fund					
d.)	CAMPA					
e.)	CSR					
f.)	Individual donations					
g.)	Other sources					
iv.)	Externally Aided Project (EAP)*					
Total (sum of i. to iv.)						

*Externally Aided Project format

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

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

5. Summary - Monthly physical and financial plan for FHTCs

(Amount in Rs. Crore)

	2020-21		2021-22		2022-23		2023-24		Total	
	No. FHTCs	Fund req.	No. FHTCs	Fund req.	No. FHTCs	Fund req.	No. FHTCs	Fund req.	No. FHTCs	Fund req.
April										
May										
June										
July										
August										
September										
October										
November										
December										
January										
February										
March										
Total										

Jal Jeevan Mission

District _____ of State/ UT

Part C - District Work Plan for 2020-21

(This is to be filled annually based on the overall DAP. This is to facilitate year-wise discussions on achieving DAP)

1. Tap water connection - coverage plan**A. Month & quarter-wise plan for providing tap connection to Schools/ anganwadis**

Quarters	Month (FY 20-21)	No. of FHTCs planned to be provided		Total
		Schools	Anganwadis	
Quarter - I	April			
	May			
	June			
Quarter - II	July			
	August			
	September			
Quarter - III	October			
	November			
	December			
Quarter - IV	January			
	February			
	March			
Total				

B. Month & quarter-wise action plan for providing FHTCs

(Note: Totals as per aggregated VAPs)

Quarters	Month (FY 20-21)	No. of FHTCs planned to be provided		Total
		From JJM	Other than JJM	
Quarter - I	April			
	May			
	June			
Quarter - II	July			
	August			
	September			
Quarter - III	October			
	November			
	December			
Quarter - IV	January			
	February			
	March			
Total				

C. Priority area planning

i.) Quarter-wise CWPP coverage plan

	CWPP coverage plan									Total		
	Q1			Q2			Q3					
	Habs	Vill	CWPPs	Habs	Vill	CWPPs	Habs	Vill	CWPPs	Habs	Villages	CWPPs
Quality-affected areas (other than As/ F)												
Arsenic affected areas												
Fluoride affected areas												

Note: All QA habitations are to be provided with 8-10 lpcd through Community Water Purification Plants (CWPPs) as purely short-term measure for cooking and drinking purposes. Here, As/ F affected areas are those not covered under NWQSM.

ii.) Quarter-wise FHTC coverage plan

Priority area	FHTC coverage plan												Total FHTCs
	Q1			Q2			Q3			Q4			
	Habs	Vill	FHTCs	Habs	Vill	FHTCs	Habs	Vill	FHTCs	Habs	Vill	FHTCs	
Quality Affected areas													
Arsenic affected areas													
Fluoride affected areas													
JE-AES affected areas													
Drought-prone and desert areas	NA			NA			NA			NA			
SAGY villages	NA			NA			NA			NA			
SC/ ST majority areas													
PVTG													
Any other													

Note: As per NGT order, all schemes covering Arsenic affected habitations have to be completed before 31 December, 2020. Arsenic and Fluoride affected areas are emphasized separately due to the priority given to them. Here, As/ F affected areas are those that are not covered under NWQSM.

2. Schematic Planning

A. Retrofitting/ source augmentation (Note: To be filled as per aggregated VAPs)

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

a.) Analysis of ongoing schemes

	PWS schemes with service level < 40 lpcd						PWS schemes with service level ≥ 40 lpcd and < 55 lpcd						PWS schemes with service level ≥ 55 lpcd					
	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)
SVS																		
MVS																		
Solar energy-based																		
Total																		

Note: Only those PWS schemes that are ongoing and completed & functional within its design period are to be considered for retrofitting. Augmentation means enhancement of source in order to meet the service level requirement of min. 55 lpcd and retrofitting means last-mile connections through distribution network and FHTC.

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

b.) Analysis of completed schemes

	PWS schemes with service level < 40 lpcd						PWS schemes with service level ≥ 40 lpcd and < 55 lpcd						PWS schemes with service level ≥ 55 lpcd					
	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)	No. of schemes	Design population	No. of HHs covered (design popn/ 5)	No. of FHTCs provided	Balance no. of FHTCs to be provided	Fund required (in Rs.Crore)
SVS																		
MVS																		
Solar energy-based																		
Total																		

ii.) Retrofitting coverage plan

(Amount in Rs. Crore)

	Q1			Q2			Q3			Q4			Total		
	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required	No. of schemes	No. of FHTCs	Fund required
SVS															
MVS															
Solar energy-based															
Total															

B. Source strengthening plan

Quarter-wise coverage plan

S.No.	Details	Q1			Q2			Q3			Q4			Total				
		No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required	No. of schemes	No. of borewell recharge structures	Fund required		
		(i.)	(ii.)	(iii.)														
1	SVS															= 4Bb1(i.)	=4Bb1(ii.)	=4Bb1(iii.)
2	Solar energy-based															= 4Bb2(i.)	=4Bb2(ii.)	=4Bb2(iii.)
Total																		

The total should be equal to the numbers mentioned in District Action Plan

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

A. Village wise planning

i.) Village wise details

District -> Block (drop-down list)

GP name	Village name	Category of village* (drop-down)	VWSC constituted (Y/ N)	Preparation of VAP (Y/N)	Approval of VAP (Y/ N)	Tagging of ISA (Y/N)

*Category of village is based on the FHTC coverage

S.No.	Category
1.	Nil PWS
2.	≥0 and <25 %
3.	≥25 and <50 %
4.	≥50 and <75 %
5.	≥75 and <90 %
6.	≥90 and <100 %
7.	100%

ii.) Month-wise plan to constitute all VWSCs, prepare all VAPs & tag all required villages to ISAs

Month	No. of VWSCs to be constituted	No. of ISAs to be tagged	No. of VAPs to be prepared	No. of VAPs to be approved in Gram Sabha	Fund required (in Rs. Lakh)
Apr					
May					
June					
July					
August					
September					
October					
November					
December					
January					
February					
March					
Total					

B. 2020-21 plan for IEC/ BCC/ IPC/ HRD/ Capacity building/ Skilling/ Mobilization of communities**i.) IEC/ BCC/ IPC activities**

S.No.	Activities proposed	No. of activities	Fund required (in Rs. Lakh)
1.	Wall writings/ paintings		
2.	Hoardings & banners		
3.	Radio jingles		
4.	TV spots		
5.	Folk songs		
6.	Nukkad natak/ drama/ street plays		
7.	Engaging volunteers		
8.	Exhibitions		
9.	World water day event		
10.	School competitions		
11.	Innovation conferences/ events		
12.	IEC material preparation, production & dissemination		
13.	IPC activities		
14.	Other _____		
Total			

Remarks:

Explain IEC strategy

- i.) No. of agencies empanelled for implementing IEC activities
- ii.) Process of empanelling and stage of empanelment
- iii.) Strategy for covering radio jingles, street plays, wall paintings, etc.
- iv.) Upload ToR of agency empanelment or any other supporting documents

Upload File 1: ____

Upload File 2: ____

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

S.No.	Details of engaging experts/ support staff	No. of persons to be engaged	Fund required (in Rs. Lakh)
1.	District level		
2.	Others(e.g:paying <i>Jal doots</i> , etc.)		
Total			

iii.) Capacity building and training activities

S.No.	Activities proposed	No. of persons to be trained	Fund required (in Rs. Lakh)
1.	Engineers		
2.	Contractual staff at DWSM		
3.	ISAs		
4.	VWSCs/ Paani Samitis, etc.		
5.	Key stakeholders at block level		
6.	Key stakeholders at GP level		
Total			

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

	Skilling (No. of human resource to be trained in each quarter)					Fund required (in Rs. Lakh)
	Q1	Q2	Q3	Q4	Total	
Masonry						
Plumbing						
Electricians						
Fitter						
Others						
Total						

v.) Mobilization of local communities

	No. of villages to be covered					Fund required (in Rs. Lakh)
	Q1	Q2	Q3	Q4	Total	
PRA activities						
VAP preparation						
Gram Sabhas						
Water audit						
Total						

vi.) Fund required

S.No.	Details	Amount proposed (in Rs. Lakh)
1.	Central Share	
2.	State Share	
Total		

4. Plan for Water Quality Monitoring & Surveillance activities in 2020-21 (up to 2% of JJM fund)**A. Quarter-wise plan for NABL accreditation**

Details of laboratories	No. of laboratories planned to be set up and proposed for NABL accreditation							
	Q1		Q2		Q3		Q4	
	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL	Plan for setting up new lab	Plan for NABL
District-level								
Sub-division level								
Block level								
Mobile								
Total								

B. Quarter-wise plan for water quality testing

Details of laboratories	No. of activities planned and fund required for water quality testing									
	Q1		Q2		Q3		Q4		Total	
	No.	Fund req.	No.	Fund req.	No.	Fund req.	No.	Fund req.	No.	Fund req.
Total no. of drinking water sources										
No. of tests at water sources - chemical										
No. of tests at water sources - bacteriological										
Total no. of delivery points										
No. of tests at delivery points - chemical										
No. of tests at delivery points - bacteriological										
No. of source sanitary surveys										
No. of other sanitary surveys										
No. of FTK tests planned at GP										
No. of FTK tests planned at school/anganwadi										

C. Financial planning for all WQM&S activities**i.) Setting up/ Up-gradation/ operation of laboratories (State/ district/ Sub-Divisional/ Block level/ mobile laboratories)**

S.No.	Details	Proposed amount (in Rs. Lakh)			
		District level lab	Sub-divisional level lab	Block level lab	Mobile lab
b.)	Procurement of equipments/ instruments				
c.)	Rental charges				
d.)	Maintenance of equipments/ instruments				
e.)	Chemicals/ reagent/ glassware/ consumables				
f.)	Hiring of outsourced human resources				
g.)	Hiring of vehicles for transportation of water samples				
h.)	NABL accreditation process (consultant fee, audit cost, application fee and annual fee)				
i.)	Others				
Total					

ii.) Details of FTKs/ reagents to be procured

S.No.	Details	For GPs (in number)	For Anganwadis/ Schools	Proposed amount (in Rs. Lakh)
a.)	Chemical Kits			
b.)	Bacteriological vials			
c.)	Refill kits- chemical			
d.)	Refill kits- bacteriological			
Total				

iii.) IEC Activities

S.No.	Type of activity	No. of proposed activities	Proposed amount (in Lakh)
a.)	Display of water quality testing laboratory details in prominent locations in villages		
b.)	Awareness generation on water quality issues, water-borne diseases and health impacts		
c.)	Water safety planning		
d.)	Behavioural change communication		
e.)	Audio-visual publicity on ill effects of consuming contaminated water, process of getting water quality sources tested, importance of sanitary inspection, etc.		
f.)	Wall writings promoting tap water		
g.)	Slogans, group meeting, street plays, exhibits, etc on water quality		
h.)	Others		
Total			

iv.) Training and capacity building activities of various stakeholders

S.No.	Level	Number of proposed trainings	Proposed amount (in Rs. Lakh)
a.)	Five women from each GP on leading water quality surveillance activities		
b.)	Department stakeholders on WQM&S		
c.)	GP and its sub-committees		
d.)	ISAs, PRIs, GRWs, etc.		
e.)	Others		
Total			

v.) Fund required for WQM&S Activities in 2020-21

S.No.	Details	Amount (in Rs. Lakh)
a.)	Central share	
b.)	State share	
Total		

5. Financial planning for 2020-21**A. Budgetary provision for FHTCs**

(Amount in Rs. Crore)

S.No.	Financial Provision	Q1	Q2	Q3	Q4	Total
i.) JJM						
a.)	Central share					
b.)	State share					
c.)	Community contribution					
	i.) Cash					
	ii.) Kind (monetary value)					
	iii.) Labour (monetary value)					
ii.)	100% State Govt.					
iii.)	Other source of funding					
a.)	Finance commission fund					
b.)	LAD					
c.)	Mining fund					
d.)	CAMPA					
e.)	CSR					
f.)	Individual donations					
g.)	Other sources					
Total (sum of i. to iv.)						

B. Monthly plan for FY 20-21

Quarters	Month (FY 20-21)	Fund required (in Rs. Crore)	Total
Quarter - I	April		
	May		
	June		
Quarter - II	July		
	August		
	September		
Quarter - III	October		
	November		
	December		
Quarter - IV	January		
	February		
	March		
Total			

6. Convergence planning for 2020-21

A. Village wise analysis : District -> Block (drop-down list)

(Specify cattle troughs and washing/ bathing places separately)

Village name	Source strengthening (borewell recharge structures)		Rainwater harvesting/ aquifer recharge structures		Grey water treatment & re-use measures		Others (Cattle troughs, washing/ bathing places)		Total	
	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.

B. Fund available under different sources

Details	Source strengthening (borewell recharge structures)	Rainwater harvesting/ aquifer recharge structures	Grey water treatment & re-use measures	Others (Cattle troughs, washing/ bathing places)	Total
15th Finance Commission					
MGNREGS					
SBM(G)					
DMDF					
MP LAD					
MLA LAD					
Others (specify)					
Total					

C. Overall implementation plan

Details	Q1		Q2		Q3		Q4		Total	
	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.	Nos.	Fund req.
Source strengthening (borewell recharge)										
Rainwater harvesting/ aquifer recharge										
Grey water treatment & re-use										
Cattle troughs										
washing/ bathing places										
Total										

District water security

Mention the following in detail:

- i.) Whether district water budget has been prepared?
- ii.) On the basis of the water budget, whether availability of water is sufficient to ensure drinking water security for the entire year?
- iii.) Conservation efforts required to be undertaken for achieving water security – groundwater recharge, rain water harvesting, surface water source augmentation through restoration/ rejuvenation of water bodies in the districts, grey water management etc.
- iv.) Proposed action plan for water conservation and identifying funds for the same.
- v.) Year-wise details of works to be undertaken and along with identified funding sources.

Land requirement for implementation of JJM

Mention the following in detail:

- i.) Total extent of land required under JJM in hectare
- ii.) Total Government/ Panchayat land available for use under JJM in hectare
- iii.) Total land required to be acquired (give quarterly plan starting from Jan-March 2019 quarter)
- iv.) No. of schemes for which clear land is available for construction.
- v.) No. of schemes where land is ready to be handed over for construction.

Human resource requirement

Mention the following in detail:

- i.) Number of Departmental Officers posts required to be filled up for implementing the JJM at various levels and total up to 2023-24. Give sanctioned filled and vacant details for all positions.
- ii.) 2. No. of persons with multi-disciplinary experience required for DPMU
- iii.) Capacity building of Sarpanches/ VWSC members/ NGOs/ SHGs at district level – identify the approximate number, funds required, its sources, year-wise training proposed etc.
- iv.) No. of capacity building training programme required for 1 and 2 above. Give yearly plan.(Training plan)
- v.) Year-wise Plan for conducting workshop/ seminar/ symposia/ exchange visit programme

Operation & maintenance arrangement

Operation and Maintenance (O&M) at district level for all schemes.

- i.) Total O&M cost for rural water supply
 - a.) Energy costs
 - b.) Preventive maintenance cost
 - c.) Breakdown maintenance cost
 - d.) Payment for O&M staff
 - e.) Water quality testing
 - f.) Other O&M charges
 - g.) Total

- ii.) Water tariff proposed to be adopted?

- iii.) Whether water tariff proposed to be collected is enough to cover the O&M charges?

- iv.) If no for above, how it is proposed to be met?

- v.) Existing O&M funds allocation in Rs lakhs per annum

Grievance redressal mechanism

Mention the grievance redressal mechanism proposed to be adopted (to be in alignment with State policy on this).