

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

4<sup>th</sup> Floor, Pt. Deendayal 'Antyodaya' Bhawan  
CGO Complex, Lodhi Road,  
New Delhi-110001  
Dated: 23 April, 2020

To,

Additional Chief Secretary/ Principal Secretary/ Secretary  
In-charge of Rural Water Supply/ PHE Department  
All States/ UTs

**Subject:** Template for Annual Action Plan (AAP) of Jal Jeevan Mission, - reg...

Madam/ Sir

Reference is invited to this Department letter of even number dated 11.04.2020 requesting suggestions/ comments on the draft template for Annual Action Plan (AAP) of Jal Jeevan Mission (JJM). Feedback has been received from various States on the same.

2. The document has been finalized based on the JJM vision and also incorporating many of the suggestions received from stakeholders. To ensure a convenient, systematic and transparent AAP preparation exercise, an online module has also been developed.

3. The importance of data cannot be undermined. The veracity of data entered on the IMIS is critical. The baseline updation exercise is also very important. The AAP template has been so designed that many of the data will be automatically filled-in from IMIS into the template. Therefore, **healthier data on IMIS will lead to healthier JJM planning**. It is therefore requested that top priority be given to completion of ongoing data updation exercise at the earliest so that proper data is reflected in the AAP format.


4. **It is requested that the AAP may be prepared in the template hereby finalized by this Department (copy enclosed). The online module for the same shall be open**

for entry from 30.04.2020 onwards. To provide handholding to the States/UTs, training will be provided on use of the template and the online module as per schedule given below:

Date	Time	States/UTs
30.04.2020	10.00 AM	Himachal Pradesh, Goa, Gujarat, Tripura
30.04.2020	12.00 PM	Odisha, Kerala, Haryana, Jammu & Kashmir, Uttarakhand, Arunachal Pradesh, Madhya Pradesh, Meghalaya, Tamilnadu, Maharashtra
01.05.2020	10.00 AM	Nagaland, Jharkhand, Karnataka, Manipur, Rajasthan, Mizoram, Andhra Pradesh, Punjab, Assam, Ladakh
01.05.2020	12.00 PM	Telangana, Chhattisgarh, West Bengal, A&N Island, Bihar, Sikkim, Uttar Pradesh, Puducherry

5. It may be noted that **State must prepare and upload AAP at least 3 days prior to scheduled date of presentation** (Ref. letter of even number dated 23.04.2020) to enable proper scrutiny at the level of this department ( For ex: A State scheduled to present on 7<sup>th</sup> May 2020 should upload AAP before 4<sup>th</sup> May 2020 positively).

6. It is requested to please ensure that EIC, CEs, SEs, other senior engineers, consultants and MIS coordinators, positively attend the said training schedule so that usage of the AAP template and the data entry exercise is seamless for your State/UT. All queries pertaining to the online AAP module and the training schedule may be sent to [ssengupta@nic.in](mailto:ssengupta@nic.in) and [pradeep.saxena@nic.in](mailto:pradeep.saxena@nic.in) .

Yours faithfully,  
  
 (Roopa Mishra)

Director  
[rmishra77@nic.in](mailto:rmishra77@nic.in)

Encl: Annual Action Plan Template for Jal Jeevan Mission



# **Jal Jeevan Mission**

## **Har Ghar Jal**

**Annual Action Plan  
of  
State/ UT \_\_\_\_\_**

**FY 20-21**

**Jal Jeevan Mission**  
**Annual Action Plan for FY 20-21**  
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**Jal Jeevan Mission****Annual Action Plan for FY 20-21****State/ UT of \_\_\_\_\_****1. General information**

Nodal department for implementing JJM: \_\_\_\_\_

i.)	Total no. of Households (HHs)	
ii.)	Total no. of census-coded revenue villages (as per Census, 2011)	
iii.)	Total no. of Gram Panchayats (GPs)	
iv.)	Total no. of blocks	
v.)	Total no. of districts	

**2. Planning for FHTC coverage****A. Functional Household Tap Connection (FHTC) details**

No. of HHs with FHTCs as on 01.04.19	Balance no. of HHs as on 01.04.19	Target no. of HHs for FY 19-20 [20% of (ii.)]	No. of HHs actually covered in FY 19-20	Shortfall/ excess = (iv.) - (v.)	No. of HHs with FHTCs as on 01.04.20	Balance no. of HHs as on 01.04.20	Target no. of HHs for FY 20-21 [min. 40% of (ii.)]
(i.)	(ii.)	(iii.)	(iv.)	(v.)	(vi.)	(vii.)	(viii.)

**B. Analysis of balance HHs to be covered with FHTCs****a.) Village-wise analysis**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								= 1 (ii.)
Balance FHTCs								= 2 A (vii.)

**b.) GP wise analysis**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of GPs								= 1 (iii.)
Balance FHTCs								= 2 A (vii.)

**c.) Block wise analysis**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of Blocks								= 1 (iv.)
Balance FHTCs								= 2 A (vii.)

**d.) District wise analysis**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of Districts								= 1 (v.)
Balance FHTCs								= 2 A (vii.)

Note:

1 (ii.) (iii.) (iv.) (v.) represent data from point number 1 as above

2 A (vii.) represents data as in table 2A above

**C. FHTC coverage plan**

S.No.	Details	Year-wise FHTC coverage plan					
		As on 01.04.20	FY 20-21 (Plan)	FY 21-22 (Plan)	FY 22-23 (Plan)	FY 23-24 (Plan)	Total
i.)	No. of HHs with FHTCs						
ii.)	% of HH coverage						
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						
vi.)	No. of districts to be provided with 100% FHTCs						

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

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

**3.) Priority Area Planning****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 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of QA habs								
Balance FHTCs								
No. of villages								
Balance FHTCs								

c.) Coverage plan

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of QA habs					
Balance FHTCs					
No. of villages					
Balance FHTCs					

Note: As per NGT order, all schemes covering Arsenic affected habitations have to be completed before 31 December, 2020.

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

No. of habs to be covered with CWPPs in each quarter	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of QA habitations					
Balance FHTCs					
No. of villages					
Balance FHTCs					

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.

**B.) Arsenic/ Fluoride affected habitations**

(Note: State 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 habitation by 31 December, 2020)

a.) NWQSM habitation coverage details

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.)

**b.) Coverage of Arsenic/ Fluoride affected habitations under NWQSM**

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

**c.) Coverage plan for As/ F affected habitations other than NWQSM**

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

**c.) JE-AES affected districts (No. of affected districts: \_\_\_\_\_)****a.) Current status**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								
No. of habitations								
Balance FHTCs								

**b.) Coverage plan**

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages					
No. of habs					
Balance FHTCs					

**D.) Drought-prone and desert areas****a.) Current status**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								
Balance FHTCs								

**b.) Coverage plan**

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages					
Balance FHTCs					

**E.) SAGY villages****a.) Current status**

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								
Balance FHTCs								



## b.) Coverage plan

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages					
Balance FHTCs					

**F.) Aspirational districts** (No. of aspirational districts: \_\_\_\_)

## a.) Current status

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								
Balance FHTCs								

## b.) Coverage plan

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages					
Balance FHTCs					

**G.) PVTG habitations**

## a.) Current status

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

## b.) Coverage plan

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of habitations					
Balance FHTCs					
No. of villages (as applicable)					
Balance FHTCs					

**H.) SC/ ST dominated villages**

## a.) Current status

FHTC coverage status	No PWS	>0 and <25 %	25-50 %	50-75 %	75-90 %	>90 and <100 %	100 %	Total
No. of villages								
Balance FHTCs								

## b.) Coverage plan

FHTC coverage plan	FY 20-21				Total
	Q1	Q2	Q3	Q4	
No. of villages					
Balance FHTCs					

**I.) 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.)]

a.) Current status

<b>FHTC coverage status</b>	<b>No PWS</b>	<b>&gt;0 and &lt;25 %</b>	<b>25-50 %</b>	<b>50-75 %</b>	<b>75-90 %</b>	<b>&gt;90 and &lt;100 %</b>	<b>100 %</b>	<b>Total</b>
No. of villages								
Balance FHTCs								

b.) Coverage plan

<b>FHTC coverage plan</b>	<b>FY 20-21</b>				<b>Total</b>
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
No. of villages					
Balance FHTCs					

**4. Schematic Planning****A.) Retrofitting/ source augmentation****a.) Analysis of ongoing/ completed schemes that need retrofitting/ source augmentation**

	PWS schemes with service level $\geq 40$ 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)
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.

**b.) Retrofitting coverage plan for FY 20-21**

	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****a.) Analysis of ongoing/ completed schemes that need source strengthening**

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

**b) Source strengthening coverage plan**

	FY 20-21				Total
	Q1	Q2	Q3	Q4	
SVS					
Solar energy-based					
Total					

**C.) New schemes****a.) Schemes taken up in FY 19-20**

S.No.	Type of scheme	Scheduled for completion during FY 20-21		Scheduled for completion post FY 20-21	
		No. of Schemes	Proposed FHTCs	No. of Schemes	Proposed FHTCs
i.)	SVS				
ii.)	MVS				
iii.)	Solar energy-based				
Total					

**b.) Schemes proposed for FY 20-21**

S.No.	Type of scheme	Scheduled for completion during FY 20-21		Scheduled for completion post FY 20-21	
		No. of Schemes	Proposed FHTCs	No. of Schemes	Proposed FHTCs
i.)	SVS				
ii.)	MVS				
iii.)	Solar energy-based				
Total					

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

S.No.	Activities proposed	Amount proposed (in Rs. Lakh)
i.)*	Engaging Implementation Support Agencies (ISAs)	
ii.)*	IEC/ BCC activities	
iii.)*	HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)	
iv.)*	Capacity building activities	
v.)*	Skill development (masons, plumbers, electricians, fitters, etc.)	
vi.)	Mobilization of local communities	
vii.)	Third-party inspection	
viii.)	Establishment of public grievance redressal system/ setting up of call centre	
ix.)	Documentation	
x.)	Setting up knowledge centres/ centres of excellence	
xi.)	Organizing conferences/ workshops, etc.	
xii.)	Innovation/ R&D/ sensor based real time monitoring systems, etc.	
Xiii.)	Social audits	
<b>Total</b>		

**\*i.) Engaging ISAs**

No. of villages without PWS	No. of ISAs to be engaged in FY 20-21 based on no. of villages to be covered (40-60 villages per ISA)	Fund required (in Rs. Lakh)

**\*ii.) IEC/ BCC/ IPC activities**

S.No.	Activities proposed	No. of activities	Fund required (in Rs. Lakh)
a.)	Wall writings/ paintings		
b.)	Hoardings & banners		
c.)	Radio jingles		
d.)	TV spots		
e.)	Folk songs		
f.)	Nukkad natak/ drama/ street plays		
g.)	Engaging volunteers		
h.)	Exhibitions		
i.)	World water day event		
j.)	School competitions		
k.)	Innovation conferences/ events		
l.)	IEC material preparation, production & dissemination		
m.)	IPC activities		
n.)	Other _____		
<b>Total</b>			

**\*iii.) HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)**

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

**\*iv.) Capacity building and training activities**

S.No.	Activities proposed	No. of persons to be trained	Fund required (in Rs. Lakh)
a.)	Change management for SWSM/ DWSM officials		
b.)	Contractual staff at SWSM/ DWSM		
c.)	Engineers		
d.)	ISAs		
e.)	VWSCs/ Paani Samitis, etc.		
f.)	Key stakeholders at block level		
g.)	Key stakeholders at GP level		
h.)	Capacity building material preparation & production		
i.)	Others _____		
<b>Total</b>			

**\*v.) 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)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
Masonry						
Plumbing						
Electricity						
Fitter						
Others						
<b>Total</b>						

**vi.) Mobilization of local communities**

	No. of villages to be covered					Fund required (in Rs. Lakh)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
PRA activities						
Rallies						
VAP preparation						
Gram Sabhas						
Water audit						
<b>Total</b>						

**6. Plan for Water Quality Monitoring & Surveillance (up to 2% of JJM fund)****A.) Planning for WQMS activities****a.) Laboratory details**

Details of laboratories	Total no. of laboratories	No. of NABL accredited laboratories	No. of laboratories planned to be set up in FY 20-21	No. proposed for NABL accreditation in FY 20-21
State-level				
District-level				
Sub-division level				
Block level				
Mobile				
<b>Total</b>				

**b.) Water quality monitoring**

Total No. of drinking water sources in the state	No. of tests for drinking water sources planned during FY 20-21		No. of tests for delivery point planned to be conducted during FY 20-21
	Chemical contamination	Bacteriological contamination	

**C.) Water quality surveillance****i.) Sanitary inspections/ surveys**

Total No. of drinking water sources in the state	No. of source sanitary surveys planned in FY 20-21	Total no. of sanitary surveys planned during FY 20-21

**ii.) Field Test Kits (FTKs)**

No. of villages	No. of Schools/ Anganwadis	No. of FTKs tests planned at source/ GP level	No. of FTKs tests planned at School/ Anganwadi	No. of FTKs to be procured	No. of refills/ reagents to be procured

**B.) Financial planning for WQMS activities****a.) Setting up/ Up-gradation/ operation of laboratories (State/ district/ Sub-Divisional/ Block level/ mobile laboratories)**

S.No.	Details	Proposed amount (in Rs. Lakh)				
		State level lab	District level lab	Sub-divisional level lab	Block level lab	Mobile lab
a.)	Building construction cost of State lab		N/A	N/A	N/A	N/A
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					
<b>Total</b>						

**b.) 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			
<b>Total</b>				

**C.) Laboratories proposed for Public Private Partnership (PPP)**

Laboratory details	Numbers	Proposed amount (in Rs. Lakh)
State-level		
District-level		
Sub-division level		
Block level		
Mobile		
Total		

**D.) 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		
<b>Total</b>			

**E.) 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		
<b>Total</b>			

**F.) Any other innovation**

S.No.	Activities (details)	Amount (in Rs. Lakh)
a.)	Engaging laboratories in college institutions, etc.	
b.)	Others	

**G.) Fund required for WQM&S Activities (total fund required from A to F)**

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



**7.) Financial planning****A.) Fund required for JE-AES, RWSSP-LIS and NWQSM FY 20-21 (wherever applicable)**

S.No.	Financial Provision	Quarter I	Quarter II	Quarter III	Quarter IV	Total (in Rs. Crore)
i.)	JE-AES					
a.)	Central share					
b.)	State share					
ii.)	RWSSP-LIS					
a.)	Central share		N/A	N/A	N/A	
b.)	State share		N/A	N/A	N/A	
iii.)	NWQSM					
a.)	Central share					
b.)	State share					
<b>Total</b>						

**B.) Budgetary provision for FHTCs for FY 20-21**

S.No.	Financial Provision	Amount (in Rs. Crore)
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)*	
<b>Total (sum of i. to iv.)</b>		

\*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.

**C.) Quarterly financial action plan for providing FHTCs for FY 20-21**

S.No.	Financial Provision	Quarter I	Quarter II	Quarter III	Quarter IV	Total (in Rs. Crore)
i.)	JJM					
a.)	Central share					
b.)	State share					
c.)	Community contribution					
	i.) Cash					
	ii.) Kind (monetary value)					
	iii.) Labour (monetary value)					
<b>Total</b> (sum of i. to iii.)						

**D.) 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		
<b>Total</b>			

**E.) Convergence planning**

( Amount in Rs. Crore)

S.No.	Source of fund	Source strengthening (like borewell recharge structures)	Water harvesting and aquifer recharge	Grey water treatment & reuse	Others (Cattle troughs, washing/ bathing places, etc.)
i.	SBM(G)				
ii.)	MGNREGS				
iii.)	15 <sup>th</sup> Finance Commission				
iv.)	Others				
<b>Total</b>					

**8. Summary - Monthly physical and financial plan for FHTCs**

(Note: This table is to reflect the planning, especially based on 2.D. and 7.D.)

<b>S.No.</b>	<b>Month (FY 20-21)</b>	<b>No. of FHTCs planned to be provided</b>	<b>Fund required (in Rs. Crore)</b>
1.	April		
2.	May		
3.	June		
4.	July		
5.	August		
6.	September		
7.	October		
8.	November		
9.	December		
10.	January		
11.	February		
12.	March		
<b>Total</b>			

### **Institutional Arrangements**

Copies of relevant orders/ notifications may be attached in PDF format.

- 1.) Constitution of SWSM Apex Committee
- 2.) Constitution of SWSM Executive Committee
- 3.) Appointment of Mission Director
- 4.) Constitution/ strengthening of DWSM
- 5.) Constitution/ strengthening of VWSCs/ Paani Samitis, etc.
- 6.) Details of SPMU, DPMU and other support staff

### **Implementation Arrangements**

For implementation at scale and speed, preparation/ arrangement, preparation regarding following implementation aspects may be attached:

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

**Operation & Maintenance (O&M) Arrangements**

i.)	Annual fund requirement for O&M	
ii.)	Provisions for: <ul style="list-style-type: none"> <li>a) Energy costs</li> <li>b) Preventive maintenance</li> <li>c) Breakdown maintenance</li> <li>d) Payment for O&amp;M staff (wages)</li> <li>e) Chemical Costs</li> </ul>	
iii.)	Tariff/ pricing/ user charge <ul style="list-style-type: none"> <li>a.) Tariff collected: yes/ no</li> <li>b.) Unit of collection:</li> <li>c.) Average tariff:</li> <li>d.) Actual tariff charges collected (collection efficiency):</li> </ul>	
iv.)	Availability of skilled human resource to operate and maintain the water supply infrastructure at village level and planning of skilling activity to have village wise human resource	
v.)	Source(s) of funding:	

**Detailed information of staff/ officials at SWSM, DWSM**

S.No.	Staff suggested	Availability	Financial Implication (in Rs.) under JJM
<b>State level</b>			
<b>Names of Institutions involved in JJM implementation:</b>			
i.)	Director in-charge of strategy & implementation		
ii.)	Project manager(s) for technical, financial and monitoring		
iii.)	Coordinator for ISAs		
iv.)	Coordinator for IEC		
v.)	Coordinator for capacity building & training		
vi.)	Coordinator for IMIS		
vii.)	Coordinator for WQM&S		
viii.)	Hydrogeologist		
ix.)	Other _____		
<b>District level</b>			
i.)	Project manager(s) for technical, financial and monitoring		
ii.)	Coordinator for ISAs		
iii.)	Coordinator for IEC		
iv.)	Coordinator for capacity building & training		
v.)	Coordinator for IMIS		
vi.)	Coordinator for WQM&S		
<b>Implementation Support Agency (ISA) (6-8 members)</b>			
<b>Gram Panchayat level</b>			
Total			

Note:

- Rows to be added for ISA details as per requirement.
- Rows to be added below GP level for any manpower being proposed at GP level, e.g: Jal Sathis, pump operators, etc.
- It is reiterated that JJM does not advocate creation of any particular post. SWSM to take a decision as to how the desired services will be procured whether through out-sourcing, PPP arrangements, creation of post depending on the requirement of the State.