

File No. T-56016/1/2020-ATAL JAL SECTION-MOWR-Part(1)/ 477-483

Government of India

Ministry of Jal Shakti

Department of Water Resources, River Development & Ganga Rejuvenation
(NPMU - Atal Bhujal Yojana)

Rear Wing, 6th Floor, MDSS (MTNL Building)

CGO Complex, Lodhi Road, New Delhi

Dated 30th April, 2021

OFFICE MEMORANDUM

Subject: Approval of revised Project Implementation Plan (2020-25) of Water Resources Department, State Government of Madhya Pradesh under Atal Bhujal Yojana - reg.

Approval of Competent Authority is hereby conveyed for the **revised** Project Implementation Plan (PIP) - 2020-25 [as per norms (Annexure-I)] of the Water Resources Department, State Government of Madhya Pradesh for implementation of Atal Bhujal Yojana amounting to Rs. 300.69 Crore (Rupees Three Hundred Crore and Sixty Nine Lakh only) (Annexure-II).

2. The Terms & Conditions shall remain same as mentioned in OM No. T-56014/1/2020-ATAL JAL SECTION-MOWR/171-177 dated 21.12.2020.



(Pratul Saxena)

Director,

NPMU, Atal Jal

Tel No. 011-24320293

To,

The Project Director, State Program Management Unit (SPMU), Groundwater Survey Circle, Water Resources Department, Government of Madhya Pradesh, Link Road No. 3, Near Kolar Guest House, Bhopal, Madhya Pradesh - 462016.

Copy to:

1. Additional Secretary, DoWR, RD & GR, Shram Shakti Bhawan, New Delhi
2. Joint Secretary (Admin, IC & GW), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
3. DS (Finance), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
4. DS (Atal Jal/NHP), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
5. PAO, DoWR, RD & GR, Shastri Bhawan, New Delhi.
6. TTL, Atal Bhujal Yojana, The World Bank, HT Building, KG Marg, New Delhi.
7. Guard File.

File No. T-56016/1/2020-ATAL JAL SECTION-MOWR-Part(1)/420-433

Government of India
Ministry of Jal Shakti
Department of Water Resources, River Development & Ganga Rejuvenation
(NPMU - Atal Bhujal Yojana)

Rear Wing, 6th Floor, MDSS (MTNL Building)

CGO Complex, Lodhi Road, New Delhi

Dated 19th April, 2021

OFFICE MEMORANDUM

Subject: Norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building - reg.

The undersigned is directed to forward herewith the norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building (Annexure).



(Pratul Saxena)

Director,

NPMU, Atal Jal

Tel No. 011-24320293

To,

- (i) CE-Panchayat & AS & PD-SPMU-Atal Jal, Narmada, Water Resources, Water Supply and Kalpsar Department, Government of Gujarat, Block-9, 2nd Floor, New Sachivalaya Complex, Sector-10, Gandhinagar, Gujarat – 382010.
- (ii) The Project Director(Atal Bhujal Yojana) & Chief Engineer, State Program Management Unit (SPMU), Irrigation & Water Resources Department, Government of Haryana, Sinchai Bhawan, Sec-5, Panchkula, Haryana – 134109.
- (iii) The Project Director (Atal Bhujal Yojana) & Director, State Program Management Unit (SPMU), Minor Irrigation & Ground Water Development Department, Government of Karnataka, No. 49, Khanija Bhawan, Race Course Road, Bangalore, Karnataka - 560001.
- (iv) The Project Director, State Program Management Unit (SPMU), Groundwater Survey Circle, Water Resources Department, Government of Madhya Pradesh, Link Road No. 3, Near Kolar Guest House, Bhopal, Madhya Pradesh - 462016.
- (v) The Project Director, State Program Management Unit (SPMU), Groundwater Surveys and Development Agency, Government of Maharashtra, Bhujal Bhawan, Shivajinagar, Pune, Maharashtra - 411005.
- (vi) The Project Director, State Program Management Unit (SPMU), Ground Water Department, Government of Rajasthan, 72-B, Jhalana Insitutional Area, Jhalan Doongari, Jaipur, Rajasthan - 302001.
- (vii) The Project Director, State Program Management Unit (SPMU), Ground Water Department, Uttar Pradesh, 9th Floor, Indira Bhawan, Lucknow, UP – 226021.

Copy to:

1. Additional Secretary, DoWR, RD & GR, Shram Shakti Bhawan, New Delhi
2. Joint Secretary (Admin, IC & GW), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
3. DS (Finance), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
4. DS (Atal Jal/NHP), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
5. PAO, DoWR, RD & GR, Shastri Bhawan, New Delhi.
6. TTL, Atal Bhujal Yojana, The World Bank, HT Building, KG Marg, New Delhi.
7. Guard File.

Annexure

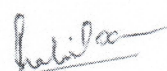
Norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building under Atal Bhujal Yojana

Indicative costs of various items/activities are arrived as per the following calculations –

1. Experts hired by State Governments both at SPMU as well DPMU levels are of various technical backgrounds, as per the requirement of the concerned State. Total remuneration to SPMU Experts will come approx. Rs. 9 crore [6 experts @ 2.5 lakh (avg) x 60 months]. The experts hired at the DPMU level are at the cost of Rs. 70,000 (approx.) per expert per month with 2 experts per DPMU.
2. The cost of DEO has been calculated @ Rs. 20,000 pm with 3 DEOs per SPMU and DPMU.
3. Provision of technical support staff is also kept @ 20,000 pm who will be assisting experts/SPMU/DPMU Officials in carrying out daily activities and may have technical educational background such as ITI.
4. Vehicles – Provision of 2 vehicles have been kept at the SPMU level which will be used to visit Districts/Blocks/GPs by the SPMU Officials/Experts. At DPMU level, requirement of vehicle is calculated on the basis of number of Blocks a district has. In case of number of Blocks are 1-3, then provision of 1 vehicle and for more than 3 Blocks, provision of 2 vehicles have been kept. Cost of one vehicle has been kept at Rs. 40000 per month given the vast area they need to cover in the States.
5. The cost of District Implementing Partners has been arrived by following calculations – Per Cluster (10 GPs) – 5 Frontline Workers, 2 Community Mobilisers, 1 Cluster Coordinator and 1 DIP In-charge. Approximate cost per Block Rs. 1.25 crore (on an average consisting of 4 clusters).
6. Cost of Digital/Analog Water level indicator, DWLR/Rain Gauge, Water Flow Meters, WQ testing kits have been kept as per the market rates. Estimated Cost has been kept as per the following.

Digital/Analog water level indicators	1 per GP, Rs. 12,850 per unit
Digital Water Level Recorder (DWLR)	1 per GP, Rs 1.50 lakh per unit
Rain gauge - Manual	1 per GP, Rs. 5000 per unit
Water Flow Meters	10 per GP, Rs. 10,000 per Unit
Miscellaneous (Water Quality Testing Kit, Upgradation of chemical labs, etc.)	Rs. 5000 Per WQ Kit

7. For construction of piezometers, on an average Rs. 1.55 lakh has been kept. However, the discovered cost as per tender will be considered final.
8. For IEC/Public awareness, an amount of Rs. 50 lakh for State level, 6 lakh for District level and 20000 at GP level has been kept.



9. Funds for training has been kept as per the followings –
Training for State level functionaries (2 per year) – Rs. 1.5 lakh per training
Training for District level functionaries (2 per year) – Rs. 50000 per training
Training for Block level functionaries (2 per year) – Rs. 25000 per training
Training for GP level functionaries (6 per year) – Rs. 7800 per training
10. Lab & Data centre – Need Based – for up gradation Rs. 5 cr and for establishment Rs. 10 cr has been provided (for non HP States only)
11. Office expenses of SPMU and DPMU has been kept at lump sum amount Rs. 30 lakh and 20 lakh respectively.
12. An amount of Rs. 1.5 cr per state per year has also been kept for expenses toward travel rent etc.
13. These are indicative costs associated with each activity. The number presented for each category is the maximum permissible number. State authorities need to utilise the resources as per real requirement. In case of any other specific requirements of States, the same can be considered on case by case basis.

Note:

- a. The norms/ Units costs against various items as given in the approved AWP (2021-22) and Revised PIP are only indicative.
- b. States will have the flexibility to incur expenditure on individual items on the basis of tendered/discovered costs, subject to the ceiling of allocation under each sub component (A1 to A6).
- c. In case the total cost of the items in any of the sub-component (A1 to A6) (as discovered / tendered) exceeds the funds allocated under the respective sub-component, SPMU may refer the case to NPMU for necessary guidance.



Atal Bhujal Yojana
State Program Management Unit - Madhya Pradesh
REVISED PROJECT IMPLEMENTATION PLAN (PIP)

Districts	6
Blocks	9
Panchayats	672
Area (SQ KM)	8,300
Population	15,65,432

Sagar, Damoh, Panna, Chhatarpur, Hoshangabad, Nirmal, Sagar, Panna, Damoh, Panna, Chhatarpur, Hoshangabad, Nirmal

Sagar, Damoh, Panna, Chhatarpur, Hoshangabad, Nirmal, Sagar, Panna, Damoh, Panna, Chhatarpur, Hoshangabad, Nirmal

Com-Sub-Com-Activity		Item Code	Work/Activities		Base per Unit	Total Target (sq. km)	Estimated Cost per sq. km (Rs. Crore)		Year 1 (2020-21)		Year 2 (2021-22)		Year 3 (2022-23)		Year 4 (2023-24)		Year 5 (2024-25)	
			Unit	Sqm	Old	New	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Cost in INR Crores																		
Component 1: INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING																		
A	A1	Operationalization of Scheme: Strengthening Institutional Capacity at State/District level																
A	A1.1	Strengthening Institutional Capacity at State/District level																
A	A1.1.01	Hiring of Agency/Domin Experts for SPNU (as per govt. order)		250000	250000	6	6	9.00	7.20	4.03	0.36	2.15	6	1.800	2.15	6	1.80	2.15
A	A1.1.02	Hiring of Agency/Domin Experts for DPNU (3 per DPNU for 6 months)		66667	70000	18	12	7.20	4.03			1.71	12	1.008	1.71	12	1.01	1.71
A	A1.2	Operational expenses																
A	A1.2.01	Hiring of Data Entry Operator for SPNU		21250	20000	2	3	0.26	0.29	0.02	0.02	0.06	3	0.072	0.06	3	0.07	0.06
A	A1.2.02	Hiring of Support Staff for SPNU (if need staff/MNS/Guard, etc.)		21250	20000	2	3	0.26	0.29	0.02	0.02	0.06	3	0.072	0.06	3	0.07	0.06
A	A1.2.03	Hiring of vehicles for SPNU		28333	40000	2	2	0.34	0.38	0.02	0.02	0.08	2	0.096	0.08	2	0.10	0.08
A	A1.2.04	Office expenses for SPNU		3000000	3000000	1.5	1.5	0.30	0.30	0.15	0.15	0.15	1	0.300	0.17	18	0.43	0.17
A	A1.2.05	Hiring of Data Entry Operator for DPNU		20000	20000	6	18	0.72	1.23	0.04	0.04	0.17	18	0.432	0.17	18	0.43	0.17
A	A1.2.06	Hiring of Support Staff for DPNU (if need staff/MNS/Guard, etc.)		21250	20000	6	12	0.77	1.15	0.05	0.05	0.18	12	0.288	0.18	12	0.29	0.18
A	A1.2.07	Hiring of vehicles for DPNU		35000	40000	6	6	1.26	1.15	0.04	0.04	0.30	6	0.288	0.30	6	0.288	0.30
A	A1.2.08	Office expenses for DPNU		1200000	2000000	1.5	1.5	0.12	0.20	0.09	0.09	0.10	6	0.288	0.10	6	0.288	0.10
A	A1.2.09	Expenses towards Travel, Rent, etc.		4000000	15000000	1.5	1.5	2.10	6.00	0.04	0.04	0.52	1	1.500	0.52	1	1.50	0.52
A	A1.3	Engagement of District Implementation Partner(DIP)/ NGOs																
A	A1.3.01	Cost (excl. engagement of DIP)/NGOs by SPNU		13000000	12500000	9	9	11.35	11.25	0.17	0.17	2.67	9	2.81	2.67	9	2.81	2.67
A	A1.3.02	Cost (excl. engagement of DIP)/NGOs by DPNU																
A	A1.3.03	Construction of Pipelines		10000	12850	672	672	0.67	0.86			672.00	672	0.86				
A	A1.3.04	Digital Water Level Recorder (DWLR)		150000	150000	672	672	10.08	672.00	12.37	672	10.08	672	10.08				
A	A1.3.05	Rain Gauge- Manual		10000	5000	672	672	0.00	0.34			672	672	0.316				
A	A1.3.06	Water Flow Meters		10000	10000	672	672	0.00	6.72			672	672	0.00				
A	A1.3.07	Miscellaneous Water Quality Testing Kit, Upgradation of chemical lab, etc.		LS	5.00	As per need	672	0.40	0.7			LS	672	0.316				
A	A1.3.08	Construction of Pipelines		151389	155000	672	672	10.17	10.42			10.17	672	10.42				
A	A1.3.09	Construction of Pipelines																
A	A1.3.10	Preparation of EC Plan		5000000		4		2.00		0.160		0.30	1	0.50		1	0.50	
A	A1.3.11	Content Development for different level of Stakeholders		600000		74		7.210				6	0.36	6	0.79	6	0.79	6
A	A1.3.12	Public Awareness/Policy		20000		2088		5.38		0.03		0.79	672	1.34		672	1.34	
A	A1.3.13	Workshop State, District and GP level				0.00		0.28		0.82		0.82		0.82		0.82		0.82
A	A1.3.14	Training at State level (functionaries) (2 per year)		3,00,000	150000	5	8	0.15	0.22	1.600	0.010	0.1044	1.00	0.03	2	0.03	1.00	0.03
A	A1.3.15	Training at District level (functionaries) (2 per year)		1,50,000	1,50,000	20	20	0.32	0.38	6	0.03	0.03	6	0.03	2	0.03	6	0.03
A	A1.3.16	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.17	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.18	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.19	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.20	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.21	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.22	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.23	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.24	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.25	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.26	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.27	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.28	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.29	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.30	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.31	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.32	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.33	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.34	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.35	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.36	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.37	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.38	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.39	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.40	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.41	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.42	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.43	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.44	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.45	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.46	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.47	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.48	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.49	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.50	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.51	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.52	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.53	Training at Block level (functionaries) (2 per year)		25,000	25000	90	72	0.33	0.18	18.00	0.05	18.00	0.05	18	0.05	18	0.05	18
A	A1.3.54	Training at Block level (functionaries) (2 per year)		25,000	2													