

NAME OF ULB - DEORIA

Water Supply

1. Assess the Service Level Gap

The first step is to assess the existing situation and service levels gaps for Water Supply (AMRUT Guidelines; para 3 & 6). This will also include existing institutional framework for the sector. AMRUT is focused on improvement in service levels. The zone wise data shall be used in identifying the gaps. These zone-wise gaps will be added to arrive at city level service gaps. While assessing service level gap reply following questions not more than word indicated against each question.

Question: What kind of baseline information is available for water supply system of the city? Detail out the data, information, plans, reports etc related to sector. Is zone wise information available? (75 words)

Under UIDSSMT Deoria Payjal Yojana related DPR is available with Jal Nigam. And other information related to water supply is with Nagar Palika Parishad Deoria. Master Plan of Deoria is with regulatory authority and zone wise information is also available.

Question: Have you collected census 2011 data? Are you aware of baseline survey data of MoUD? Have you correlated data from these and other sources? (75 words)

Yes we have collected Census 2011 data and the current departmental information and correlated data information is mention below:-

S.No	Source	Particulars	Numbers	Tap Water Connection
01	Census 2011	Total Population	129570	
		Household	18543	5771
		Within the premises	17123	5429
		Near the premises	1249	313
		Away	171	29
02	Departmental Data 2015	Total Population - 129479		
		Household	19500	6500

What is existing service levels for water supply in the city? What is the coverage of water supply Connections? What is per capita supply of water? How much is the extent of metering? How much is non-revenue water? Provide information in table

Table: Status of Water Supply service levels

Sr. No.	Indicators	Present Status	MOUD Benchmark	Reliability
1	<u>Coverage of water supply connections</u> (6500/19500)	33.33%	100%	D
2	<u>Per capita supply of water</u> (8 MLD/0.129)	62 LPCD	135 LPCD	D
3	<u>Extent of metering of water connections</u>	0 %	100%	A
4	<u>Extent of non-revenue water</u>	40%	20%	D
5	<u>Quality of water supplied</u>	95%	100%	D
6	<u>Cost recovery in water supply services</u>	50%	100%	
7	<u>Efficiency in collection of water supply related charges</u>	70%	90%	D

Question: What is the gap in these service levels with regard to benchmarks prescribed by MoUD? (75 words)

As per above table it is clear that gap in service levels is as under:

1. Gap in coverage of water supply is 66.77%
2. Gap in Per capita water availability is about 73 LPCD.
3. Gap in Metering is 100%.
4. NRW is about 20% which include leakage and free water supply to social gathering festivals along with water supply through stand posts.
5. Gap in Quality of supplied water is 5% as per PHE norms.
6. Gap in Cost recovery is 50% with expenditure on electricity and power. 7. Gap in efficiency of water charges/tax collection is about 20%

SOURCE OF WATER AND WATER TREATMENT SYSTEM.

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: What is the existing source of water? Is it surface water source or under ground water source? What is the capacity of these sources?

The existing source of water is ground water only .

Question: Is there any treatment provided to water from these sources? How much water is required to be treated daily? What is the treatment capacity installed in the city?

Treatment is provided from these electronic dower treatment to 8 MLD .

Question: What per capita water supply in LPCD (liter per capita per day) comes out, if you divide total water supply by the total population?

Source	Number of Tub-well	Average Discharge		Water Produce	Electronic Dower Treatment
Ground Water	08	1 MLD		8MLD	8MLD

As per the above table total water production is 8 MLD / Total population is 129479 = 62 LPCD (liter per capita per day) comes out

DISTRIBUTION ZONES

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: City is divided in how many zones for water supply ?

City is divided into five zones for water supply.

Table: Zone Wise Coverage of Households

Question: Provide details of total no of Households (HH) in each zone, no of HH with and without water tap connections in the Table

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
1	3850 HH	1200 HH	2650 HH
1B	3975 HH	2000 HH	1975 HH
2A	3720 HH	1975 HH	1745 HH
2B	4050 HH	975 HH	3075 HH
3	3905 HH	350 HH	3555 HH
Total	19500 HH	6500 HH	13000 HH

STORAGE OF WATER

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: What is the total water storage capacity in the city? What is capacity of elevated and ground water reservoirs?

Zone No.	Elevated Reservoirs O.H.T Number	Capacity (ML)
1	01	1.6 ML
1B	01	1.6 ML
2A	01	0.25 ML
2B	01	0.5 ML
3	Null	
Total	4 O.H.T	3.95 ML

Question: In case of surface water, does city need to have ground level reservoirs to store raw treated water?

No Surface Water Source.

Question: Is water being supplied to consumers through direct pumping or through elevated reservoirs?

Water is being supplied by direct pumping & elevated reservoirs.

Question: Is storage capacity sufficient to meet the cities demand?

No storage capacity is sufficient to meet the city present demand .Total water production is 8 MLD/3 = 2.6 storage capacity is required and existing storage capacity is 3.95

DISTRIBUTION NETWORK

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: What is the total length of water supply distribution pipe line laid in the city?

Total length of water supply distribution pipe line is 26 KM

Question: What is the total road length in the city? Is the pipe lines are laid in all streets? Is the objective of universal coverage of water supply pipe line is achieved?

Total road length in the city is 107 km. 81 KM pipe line is not laid and universal coverage of water supply is not achieved.

Question: What are the kinds of pipe materials used in distribution lines?

CI, AC, DI,PVC etc.

Question: Provide zone wise details of street length with and without water distribution lines in the Table?

Table: Zone Wise length of distribution network

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
1	21.50 KM	21.50 KM	NIL
1B	20.00 KM	4.50 KM	15.50KM
2A	22.50 KM	NIL	22.50 KM
2B	18.00 KM	NIL	18.00 KM
3	25.00 KM	NIL	25.00 KM
Total	107 KM	26 KM	81 KM

INSTITUTIONAL FRAMEWORK

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: Define role and responsibilities in terms of O&M, policy planning, funding, service provision in table

Table: Functions, Roles, and Responsibilities

Planning and Design	Construction/ Implementation	O&M
UP Jal Nigam	UP Jal Nigam	ULB

Question: How city is planning to execute projects ?

Smaller Projects will be executed by JalKalvibhag and capital projects will be executed by UP Jal Nigam.

Question: Shall the implementation of project be done by Municipal Corporation or any parastatal body?
Please Refer Para 8.1 of AMRUT guidelines.

Implementation of the project shall be done by Nagar Palika Parishad Deoria as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Deoria will follow the para 8.1 of the AMRUT Guidelines while execution of the project

2. Bridge the Gap

Once the gap between the existing Service Levels is computed, based on initiatives undertaken in different ongoing programs and projects, objectives will be developed to bridge the gaps to achieve universal coverage. (AMRUT Guidelines; para 6.2 & 6.3, Annexure-2; Table 2.1). Each of the identified objectives will be evolved from the outcome of assessment and meeting the opportunity to bridge the gap.

Question: List out initiatives undertaken in different ongoing programs and projects to address these gaps. For this provide details of ongoing projects being carried out for sector under different schemes with status and when the existing projects are scheduled to be completed? Provide information in Table

Table: Status of Ongoing/ Sanctioned

S.No.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)
1	Deoria Payjal Yojana	UIDSSMT	16.022cr	2015-2016	80%

Question: How much the existing system will be able to address the existing gap in water supply system? Will completion of above will improve the coverage of network and collection efficiency? If yes, how much. (100 words)

After the completion of the project, coverage in respect of water supply will be 100%, Augmentation of source water and collection efficiency will also increase.

Question: Does the city require additional infrastructure to improve the services? What kind of services will be required to fulfill the gap?

Yes city requires additional infrastructure to improve the services like Metering and quality improvement for water supply.

Question: How does the city visualize to take the challenge to rejuvenate the projects by changing their orientation, away from expensive asset replacement programs, to focusing on optimum use of existing assets?

The focus under AMRUT shall be to increase the coverage, thus focus will be on optimum utilization of existing assets.

Question: Has city conducted assessment of Non Revenue Water ?if yes, what is the NRW level? Is city planning to reduce NRW ?

No, City has not conducted any assessment related to Non Revenue Water

Question: Based on assessment of existing infrastructure and ongoing / sanctioned projects, calculate existing gaps and estimated demand by 2021 for water supply pipe network, number of household to be provided with tap connections, and required enhancement in capacity of water source/ treatment plant (MLD). Gaps in water supply service levels be provided as per Table

COMPONENT	2015			2021	
	Present	On-Going	Total	Demand	Gap
SOURCE AUGMENTATION	08MLD	13 MLD	21 MLD	20.88 MLD	-
TREATMENT CAPACITY	08 ML	13 ML	21 ML	20.88 ML	-
ELEVATED STORAGE CAPACITY (O.H.T)	3.95MLD	6.45 MLD	10.4 MLD	7 MLD	-
DISTRIBUTION NETWORK COVERAGE	26KM	81 KM	107 KM	117 KM	10 KM

OBJECTIVES

Based on above, objectives will be developed to bridge the gaps to achieve universal coverage. While developing objectives following question shall be responded so as to arrive at appropriate objective.

Please provide List out objectives to meet the gap in not more than 100 words.

- 1. Completion of Incomplete project.**
- 2. Public Awareness to increase household connections for HH**
- 3. NRW Reduction leakage detection and its removal**
- 4. To improve the quality of water**
- 5. Efficiency in charges collection**

Question: Does each identified objectives will be evolved from the outcome of assessment?

Yes. The objective is to increase the coverage to unserved areas and to reduce NRW and enhance storage capacity of raw water

Question: Does each objective meet the opportunity to bridge the gap?

Yes each objective meets the opportunity to bridge the gap.

3. Examine Alternatives and Estimate Cost

The objective will lead to explore and examine viable alternatives options available to address these gaps.. These will include out of box approaches. (AMRUT Guidelines; Para 6.4 & 6.8 & 6.9). This will also include review of smart solutions. The cost estimate with broad source of funding will be explored for each. While identifying the possible activities, also examine the ongoing scheme and its solutions including status of completion, coverage and improvement in O&M. Please provide information on the above responding to (however not limited to) following questions.

Question: What are the possible activities and source of funding for meeting out the objectives? (75 words)

The source of funding of activities shall be: 1. AMRUT, 2. 14th Finance Commission 3. State Government Funds

Question: How can the activities be converged with other programme like JICA/ ADB funded projects in the city etc? (100 words)

Activities of ongoing project are converged with proposed activates in AMRUT.

Question: What are the options of completing the ongoing activities? (75 words)

Ongoing project will be completed upto March 2016.

Question: How to address the bottlenecks in the existing project and lessons learnt during implementation of these projects? (75 words)

Bottleneck in the existing project is land unavailability and now there is no problem of land

Question: What measures may be adopted to recover the O&M costs? (100 words)

Revenue collection, metering of connection, Reducing NRW Leakage maintenance and increasing population coverage will be adopted to recover the O&M costs.

Question: Will metering system for billing introduced?

Yes, Metering System will be introduced after getting the instruction from state.

Question: Whether reduction in O&M cost by addressing NRW levels be applied? (75 words)

Yes, NRW levels will be reduced to enhance O&M Cost .

Question: Does each objective meet the opportunity to bridge the gap?

Yes, objectives have been identified to bridge the current service level gaps.

THE ALTERNATIVE ACTIVITIES TO MEET THESE ACTIVITIES BE DEFINED AS PER TABLE

Table: Alternative Activities To Meet Objectives

SR. NO.	OBJECTIVE	ACTIVITIES	FINANCING SOURCE
1	COMPLETION OF ONGOING PROJECT COST OF THE PROJECT 16.022 CR	LAYING OF DISTRIBUTION LINES, INSTALLATION OF TUBE-WELLS ,RISING MAIN ETC.	STATE GOVT.
2	UNIVERSAL COVERAGE PUBLIC AWARENESS TO INCREASE HOUSEHOLD CONNECTIONS FOR (13000H.H X50 RS)	PUBLIC AWARENESS TO INCREASE HOUSEHOLD CONNECTIONS FOR 13000 HH	AMRUT/STATE GOVERNMENT / ULBS/PPP
3.	UNIVERSAL COVERAGE OF WATER SUPPLY NETWORK - WATER PIPE LINE IN NEW AREA	10 KM	AMRUT/STATE GOVERNMENT / ULBS/PPP
4	HOUSE CONNECTION 13000 X 2000	HOUSE CONNECTION	AMRUT/STATE GOVERNMENT / ULBS(PPP)
5	100% IMPLEMENTATION OF METERING (19500 H.H X 4000 Rs)	METERING 100%	AMRUT/STATE GOVERNMENT / ULBS/PPP
6	TO IMPROVE THE QUALITY OF WATER ESTABLISHMENT/REHAB OF WATER TESTING LAB	ESTABLISHMENT/REHAB OF WATER TESTING LAB	AMRUT/STATE GOVERNMENT / ULBS/PPP
7	EFFICIENCY IN CHARGES COLLECTION ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	AMRUT/STATE GOVERNMENT / ULBS/PPP

4. Citizen Engagement

ULBs will organize and conduct city level citizen consultation and receive feedback on the suggested alternatives and innovations. Each alternative will be discussed with citizens and activities to be taken up will be prioritized to meet the service level gaps. ULB will prioritize these activities and their scaling up based on the available resources. (AMRUT Guidelines; Para 6.6, 6.7 & 7.2). Please explain following questions in not more than 200 words detailing out the needs, aspirations and wishes of the local people.

Question: Has all stakeholders involved in the consultation?

Yes, all stakeholders are involved in the consultation on 10 September 2015 at Nagar Palika office.

Question: Has ward/ zone level consultations held in the city?

Yes, ward/ zone level consultations were held on 04 Oct 2015 at Ward number 20 and 07

Question: Has alternative proposed above are crowd sourced?

YES, alternative proposed above are crowd sourced at Nagar Palika Parishad website www.Municipaldeoria.in and invite suggestion Email id eonppdeo@gmail.com.

Question: What is feedback on the suggested alternatives and innovations?

Proposal prepared with feedback & received suggestions.

Question: Has alternative taken up for discussions are prioritized on the basis of consultations?

Yes, alternative taken up for discussions are prioritized on the basis of consultations

Question: What methodology adopted for prioritizing the alternatives?

More benefit with low cost.

5. Prioritize Projects

Based on the citizen engagement, ULB will prioritize these activities and their scaling up based on the available resources to meet the respective objectives. While prioritizing projects, please reply following questions in not more than 200 words.

Question: What are sources of funds?

The source of funding of activities shall be: 1. AMRUT, 2. 14th Finance Commission 3. State Government Funds

Question: Has projects been converged with other program and schemes?

The convergence factor has been considered while designing and funding of project.

Question: Has projects been prioritized based on “more with less” approach?

Yes the projects are being prioritized based on “more with less” approach

Question: Has the universal coverage approach indicated in AMRUT guidelines followed for prioritization of activities?

Yes, universal coverage approach indicated in AMRUT guidelines has been followed for prioritization of activities

6. Conditionalities

Describe in not more than 300 words the Conditionalities of each project in terms of availability of land, environmental obligation and clearances, required NOC, financial commitment, approval and permission needed to implement the project.

Land is available with ULB .

7. Resilience

Required approvals will be sought from ULBs and competent authority and resilience factor would be built in to ensure environmentally sustainable water supply scheme. Describe in not more than 300 words regarding resilience built in the proposals.

Resilience factor would be built in to ensure environmentally sustainable water supply scheme

8. Financial Plan

Once the activities are finalized and prioritized after consultations, investments both in terms of capital cost and O&M cost has to be estimated. (AMRUT Guidelines; para 6.5) Based on the investment requirements, different sources of finance have to be identified. Financial Plan for the complete life cycle of the prioritized development will be prepared. (AMRUT Guidelines; para 4, 6.6, 6.12, 6.13 & 6.14). The financial plan will include percentage share of different stakeholders (Centre, State and City) including financial convergence with various ongoing projects. While preparing finance plan please reply following questions in not more than 250 words

Question: How the proposed finance plan is structured for transforming and creating infrastructure projects?

Project will be funded by GOI, State & ULB funds under AMRUT as per the guidelines of the AMRUT, the structured plan of the project has been developed.

Question: list of individual projects which is being financed by various stakeholders ?

Project will be funded by GOI, State & ULB funds under AMRUT

Question: Has financial plan prepared for identified projects based on financial convergence and consultation with funding partners?

Yes, financial plan prepared for identified projects are based on financial convergence.

Question: Is the proposed financial structure is sustainable? If so then whether project has been categorized based on financial considerations?

Yes, the financial structure is sustainable.

Question: Have the financial assumptions been listed out ?

Yes, 50% funds will be provided by GOI and 12 remaining will be provided by state and ULB

Question: Does financial plan for the complete life cycle of the prioritized development?

Yes, financial plan has been done for the complete life cycle of the prioritized development

Question: does financial plan include percentage share of different stakeholders (Centre, State, ULBs)

Yes, financial plan include percentage share of different stakeholders (Centre, State and ULB)

Question: Does it include financial convergence with various ongoing projects.

Yes, it includes financial convergence with various ongoing projects

Question: Does it provide year-wise milestones and outcomes ?

Yes it provides year wise.

DETAILS IN FINANCIAL PLAN SHALL BE PROVIDED AS PER TABLE 8.1, 8.2, 8.3, 8.4 AND 8.5. THESE TABLES ARE BASED ON AMRUT GUIDELINES TABLES 2.1, 2.2, 2.3.1, 2.3.2, AND 2.5.

Table 8.1 Master Plan of Water Supply Projects for Mission period (As per Table 2.1 of AMRUT guidelines)

(Amount in Rs. Cr)

S.No.	PROJECT NAME	PRIORITY NUMBER	Year in which to be implemented	Year in which to be completed	Estimated Cost
1	COMPLETION OF ONGOING PROJECT COST of the project Under UIDSSMT 16.022 Cr	Laying of distribution lines, installation of tube-wells ,rising main O.H.T etc.	2010-2011	Dec 2016	-
2	UNIVERSAL COVERAGE increase Household Connections for 13000HH X2050	1	2016	2017	2.665 Cr.
3.	UNIVERSAL COVERGAE WATERPIPE LINE IN NEW AREA 10 Km X 0.25 Cr	2	2018	2019	2.5 Cr
3.	100% IMPLEMENTATION OF METERING	4	2017	2019	7.08 Cr

S.No.	PROJECT NAME	PRIORITY NUMBER	Year in which to be implemented	Year in which to be completed	Estimated Cost
1	COMPLETION OF ONGOING PROJECT COST of the project Under UIDSSMT 16.022 Cr	Laying of distribution lines, installation of tube-wells ,rising main O.H.T etc.	2010-2011	Dec 2016	-
	19500x 4000 Rs				
4.	TO IMPROVE THE QUALITY OF WATER ESTABLISHMENT/REHAB OF WATER TESTING LAB	3	2017	2019	0.04 Cr
5.	EFFICIENCY IN CHARGES COLLECTION ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	5	2018	2019	0.04 Cr
TOTAL PROJECT COST					11.875Cr

MASTER SERVICE LEVELS IMPROVEMENTS DURING MISSION PERIOD

(As per Table 2.2 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	Project Name	Physical Components	Change in Service Levels			Estimated Cost
			Indicator	Existing (As-Is)	After (To-be)	
1	UNIVERSAL COVERAGE Public Awareness to increase household connections for 13,000HH	Public Awareness among 13000 HH for Water Connection X2050 Rs	Coverage 100 %	33.82	100%	2.665 Cr.
3	WATER PIPE LINE in New Area	10 KM for New Area				2.05 Cr

Sr. No.	Project Name	Physical Components	Change in Service Levels			Estimated Cost
			Indicator	Existing (As-Is)	After (To-be)	
4	100% IMPLEMENTATION OF METERING 19500x 4000 Rs	Metering for 19500 H.H	20%	40%	20%	7.08 Cr
5	TO IMPROVE THE QUALITY OF WATER ESTABLISHMENT/REHAB OF WATER TESTING LAB	Establishment of Water Lab	100%	95%	100%	0.04 Cr
6	EFFICIENCY IN CHARGES COLLECTION ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	Online Billing Mechanic	100%	50%	100%	0.04 Cr
Total						11.875 Cr

ANNUAL FUND SHARING PATTERN FOR WATER SUPPLY PROJECTS

(As per Table 2.3.1 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	NAME OF PROJECT	Total Project Cost	SHARE				
			GOI	State	ULB	Others	Total
1	UNIVERSAL COVERAGE OF WATER SUPPLY to increase household connections for 13000HH@ 2050 RS	0.065 Cr.	0.0325 Cr	0.0325 Cr	-	-	2.665 Cr
2	UNIVERSAL COVERAGE IN DISTRIBUTION NETWORK Water pipe line in New Area Length 10 km @ .205 Cr	2.05 Cr	1.025 Cr	1.025 Cr	-	-	2.05 Cr

Sr. No.	NAME OF PROJECT	Total Project Cost	SHARE				
			GOI	State	ULB	Others	Total
3	NON -REVENUE WATER 100% IMPLEMENTATION OF METERING TOTAL HH = 19500 @ 4000 Rs/meter	7.08 Cr	3.54 Cr	3.54 Cr	-	-	7.08 Cr
4	QUALITY OF WATER IMPROVEMENT ESTABLISHMENT/REHAB OF WATER TESTING LAB	0.04 Cr	0.02 Cr	0.02 Cr	-	-	0.04 Cr
5	EFFICIENCY IN CHARGES COLLECTION ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	0.04 Cr	0.02 Cr	0.02 Cr	-	-	0.04 Cr
TOTAL		11.875 Cr	5.9375 Cr	5.9375 Cr	-	-	11.875 Cr.

ANNUAL FUND SHARING BREAK-UP FOR WATER SUPPLY PROJECTS

(As per Table 2.3.2 of AMRUT guidelines)

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	UNIVERSAL COVERAGE OF WATER SUPPLY to increase household connections for 13000HH@ 2050 RS	50%	-	50%	-	-	-			100%	
2	Water pipe line in New Area	50%	-	50%	-	-	-			100%	

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
3	100% IMPLEMENTATION OF METERING 19500x 4000 Rs	50%		50%	-	-	-			100%	
4	TO IMPROVE THE QUALITY OF WATER ESTABLISHMENT/REHAB OF WATER TESTING LAB	50%		50%						100%	
5	EFFICIENCY IN CHARGES COLLECTION ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	50%		50%						100%	

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5of AMRUT guidelines)

Proposed Projects	Project Cost	Indicator	Baseline	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Universal Coverage to increase household connections for 13000HH x 2050 Rs	2.665 Cr.	100%	33.82%			50%	100%		
Water pipe line in New Area	2.05 Cr								
100% IMPLEMENTATION	7.08 Cr	20%	40%			35%	30%	20%	

