

NAME OF ULB - MATHURA

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)

DPR MATHURA WATER SUPPLY AUGMENTATION THROUGH GOKUL BARRAGE OF UTTAR PRADESH JAL NIGAM 2013-14 IS AVAILABALE , CENSUS DATA OF MATHURA WATER SUPPLY ,

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. DATA OF CENSUS 2011 IS AVAILABLE WITH NAGAR PALIKA PARISHAD MATHURA AND THE SOURCE IS

	Location of source of drinking water Population	Total Number of Households	Tap Water from treated source
Total Population (Census, 2011)	3, 49,336 POP		
	Total	55,086	23,373
	Within the premises	42,908	19,332
	Near the premises	8,084	2,749
	Away	4094	1,292
Departmental Data (2015)	3,72,780 POP	75,529HH	44,829HH

*As per the ULBs data and number of actual existing connection.

What are 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	Relia bility
------------	------------	----------------	-------------------	-----------------

Sr. No.	Indicators	Present Status	MOUD Benchmark	Reliability
1	Coverage of water supply connections (44829/75529)	59.35%	100 %	C
2	Per capita supply of water (47 MLD/0.372)	126 LPCD	135 LPCD	D
3	Extent of metering of water connections	0%	100 %	D
4	Extent of non-revenue water	35%	20 %	C
5	Quality of water supplied	90 %	100%	D
6	Cost recovery in water supply services	0%	100 %	
7	Efficiency in collection of water supply related charges	90%	90 %	

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

1. COVERAGE OF WATER SUPPLY CONNECTIONS GAP IS 40.65 %
2. PER CAPITA SUPPLY OF WATER GAP IS 9LPCD
3. EXTEND OF METERING OF WATER CONNECTIONS GAP IS 100%
4. EXTEND OF NON-REVENUE WATER GAP IS 15%
5. QUALITY OF WATER SUPPLIED GAP 10% AS PER THE PHED NORMS
6. COST RECOVERY IN WATER SUPPLY SERVICES GAP IS 100%
7. EFFICIENCY IN COLLECTION OF WATER SUPPLY RELATED CHARGES GAP IS 10%

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?

EXISTING SOURCE OF WATER IS UNDERGROUND WATER AND SURFACE WATER(80 MLD BOTH , TOTAL NO OF TUBWELLS IS 124= 34 MLD (124 T.W.) +13 MLD (CURRENT GOKUL BARRAGE) =**47 MLD** OF EXISITNG SOURCE .

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?

Underground water chlorination is being done. Treatment capacity of water is 80 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 OF WATER CAPACITY IS 47MLD.AS PER FORMULA (47 MLD/372780 POP =126.34 LPCD WITH NRW.

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 ?

THERE IS 10 ZONES FOR WATER SUPPLY IN NAGAR PALIKA PARISHAD MATHURA

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
M-1	3666	2620	1046
M-2	5342	2404	2938
M-3	9604	3707	5897
M-4	11112	6719	4393
M-5	7179	4800	2379
M-6	12907	5200	7707
M-7	9506	5206	4300
M-8	9963	7032	2931
M-9.A	8662	4320	4342
M-9 B	4305	2821	1484
TOTAL	82246 HH	44829 HH	37417 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?

IN NAGAR PALIKA PARISHAD MATHURA PRESENT TOTAL WATER SUPPLY IS 16.11 ML IN WHICH ELEVATED STORAGE CAPACITIES IS **9.41 ML** AND C.W.R IS **6.7 ML**

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

6 NUMBER OF C.W.R ARE REQUIRED OF TOTAL **7.5** ML TO MEET PROPOSED DEMAND **2021**.

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

IN NAGAR PALIKA PARISHAD MATHURA WATER IS BEING SUPPLIED TO CONSUMERS THROUGH DIRECT PUMPING AS WELL AS ELEVATED RESERVOIRS AND SURFACE WATER RESERVIORS

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

IN NAGAR PALIKA PARISHAD MATHURA HAS 16.11 ML STORAGE CAPACITY. TOTAL CITY DEMAND IS 114 MLD (34 MLD T.W + 80 PROPOSED GOKUL BARRAGE) AND STORAGE DEMAND IS 38 ML BUT CURENTLY WE HAVE 16.11ML THUS THERE IS GAP OF 21.89 ML.(O.H.T + C.W.R)

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?

IN NAGAR PALIKA PARISHAD MATHURA THERE IS WATER SUPPLY DISTRIBUTION NETWORK 339.22 KM. AND TOTAL LENGTH OF ROAD IN CITY IS **645.95KM**.THE DEMAND OF PIPE LINE IS 306.73 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?

IN NAGAR PALIKA PARISHAD THERE IS A ROAD NETWORK OF **645.95KM**. THERE IS 339.22 KM. OF WATER SUPPLY DISTRIBUTION PIPE LINE LAID AND THE GAP IS **306.73KM**.

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

PVC,AC AND CI OF PIPE MATERIALS USED IN DISTRIBUTION LINES.

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(KM)	Street length with water distribution pipe line	Street length without water distribution pipe line
M-1	23.69	16.74	6.95
M- 2	55.70	18.96	36.74
M- 3	127.50	45.57	81.93
M- 4	82.95	78.41	4.54
M- 5	107.06	75.16	31.90
M-6	63.40	21.18	42.22
M-7	49.09	16.35	32.74
M-8	44.50	14.82	29.68
M -9(A)	53.96	18.04	35.92
M - 9(B)	38.10 KM	33.99	4.11
TOTAL	645.951 KM	339.22 KM	306.73 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 MATHURA	JAL NIGAM MATHURA	N.P.P. MATHURA ON CONTRACT BASE

Question: How city is planning to execute projects ?

BY NODAL AGENCY JAL NIGAM MATHURA. THE EXECUTION OF THE PROJECTS WILL BE DONE AS PER INSTRUCTIONS GIVEN BY THE STATE GOVERNMENT AS WELL AS MOUD & SMALLER PROJECTS LIKE BRANCH LINES ,GAPS IN PIPE LINES WIL BE DONE BY NAGAR PALIKA PARISHAD MATHURA

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 State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Mathura 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.N o.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)

Question: How much the existing system will 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)

EXISTING WATER SUPPLY SYSTEM IS

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

YES. CITY REQUIRED ADDITIONAL INFRASTRUCTURE FOR STORAGE CAPACITY AS SURFACE WATER RESERVOIRS ,DISTRIBUTION NETWORK (OLD & NEW), METERING OF CONNECTIONS TO IMPROVE EFFICIENCY AND CHARGES COLLECTION .

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

NAGAL PALIKA PARISHAD MATHURA WILL MAKE ITS PEOPLE AWARE OF THE IMPORTANCE OF DRINKING WATER. NAGAL PALIKA PARISHAD MATHURA WILL MAKE EFFORTS BY MEETINGS & REGISTERING WATER CONNECTIONS BY ADVERTISEMENTS.

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

NO. NPP HAVE APPROXIMATE NRW LEVEL IS 35% SO WILL CONDUCT A STUDY ON NRW BECAUSE OF HIGH QUANTITY OF NRW.

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	Ongoing	Total	Demand	Gap
SOURCE(T.W.)+SURFACE WATER	34MLD(T.W)+80(GOKUL BARRAGE)	NIL	114 MLD	108 MLD	Surplus
TREATMENT CAPACITY	101 MLD	NIL	101 MLD	EXCESS	Surplus
ELEVATED STORAGE CAPACITY(O.H.T)	9.41ML(19 O.H.T)	NIL	9.41 ML	NIL	NIL
SURFACE (C.W.R)	6.7 ML(5 C.W.R)	NIL	6.7 ML	14.2 ML	7.5ML(6 C.W.R)
DISTRIBUTION NETWORK COVERAGE	339.22KM	NIL	339.22 KM	645.95KM	306.73 KM

OBJECTIVES

PBased 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.

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

- 1. TO ACHIEVE UNIVERSAL COVERAGE BY REGULARIZING –5535 HH@5000 RS WATER CONNECTION & LAYING OF NETWORK 306 KM LINE .**
- 2. TO MAKE THE SYSTEM EFFICIENT BY REDUCTION OF NRW WATER BY REPLACEMENT OF OLD PIPE LINE,ZONING AND LEAKAGE DETECTION AND AUTOMATION OF TUBE WELL.**
- 3. TO INCREASE STORAGE CAPACITY TO MEET PROPOSED WATER DEMAND.**
- 4. TO IMPROVE THE QUALITY OF WATER ESTABLISHMENT/REHAB OF WATER TESTING LAB AND IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS AND WATER TESTING VAN**
- 5. TO MAKE THE SYSTEM ENERGY EFFICIENT SOLAR ENERGY FOR CONTINUOUS ELECTRICITY SUPPLY REPLACEMENT OF INEFFICIENT PUMPS AND REBORE TUBE WELL IN A WARD**
- 6. EFFICIENCY OF CHARGES COLLECTION-. METERING SYSTEM IN WATER SUPPLY SYSTEM AND ONLINE BILLING, TRACKING SYSTEM & SPOT BILLING MACHINE.**

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

YES,

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 FUNDING FOR MEETING OUT THE EACH OBJECTIVE WILL 50% FROM GOI AND REMAINING 50% FROM STATE AND ULB.

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

MATHURADRINKING WATER REORGANISATION SCHEME IS 80 % COMPLETED WHICH IS FUNDED BY STATE GOVT.

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

MATHURA REORGNISATION SCHEME IS% COMPLETED AND LIKELY TO COMPLETE DEC 2015

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

IN NAGAR PALIKA PARISHAD MATHURA THERE IS A STAFF SHORTAGE FOR RUNNING THE PROJECT AND FOCUSING TOWARD ENHANCEMENT OF COVERAGE.

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

NAGAR PALIKA PARISHAD MATHURA WILL MINIMISE NON-REVENUE WATER BY REGULARISING UNREGISTERED WATER CONNECTIONS & MAKE MORE EFFORTS FROM COLLECTION STAFF & INTRODUCING METERING SYSTEM & AUTOMATION OF TUBEWELLS.

Question: Will metering system for billing introduced?

YES. NAGAR PALIKA PARISHAD MATHURA WILL INTRODUCE METERING SYSTEM FOR BILLING AMRUT SCHEME.

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

BY REGULARIZING, WATER CONNECTION THROUGH IEC ACTIVITES, METERING OF WATER CONNECTIONS & CALLING MEETING -WORKSHOP NAGAR PALIKA PARISHAD MATHURA WILL MAKE PROPER EFFORTS BY PUBLIC AWARENESS TO MINIMISE NRW.

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

YES.

THE ALTERNATIVE ACTIVITIES TO MEET THESE ACTIVITIES BE DEFINED:

Alternative Activities To Meet Objectives

Sr. No.	OBJECTIVE	ACTIVITIES	Cost (Cr)	Financing Source
1.	To achieve the universal coverage	HH Connections near the premises = 5535@5185 RS /HH	2.87CR	AMRUT/State and ULB
2.	To achieve Universal distribution network	Universal distribution network by laying New pipe 306KM @.3 CR/KM	91.8 CR	AMRUT/State and ULB
3.	Per capita LPCD Storage capacity	To meet proposed demand of storage by construction of 7.5 ML C.W.R @1.35 for surface supply	10.12CR	AMRUT/State and ULB
4.	To make the system efficient by reduction of NRW water	By providing replacement of old pipe line120 km @.2 cr /km,zoning and leakage detection and automation of tube well.	24CR	AMRUT/State and ULB
5.	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	.40CR	AMRUT/State and ULB

6.	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine 75529 @ 2000	15.10CR	AMRUT/State and ULB
7.	To make the system energy efficient	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore tube well in ward		AMRUT/State and ULB
	Total		144.29Cr	

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?

NAGAR PALIKA PARISHAD MATHURA PASSES THE PROPOSALS WHICH ARE PUT UP BY WARD MEMBERS. Will conduct meeting in future .

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

In Nagar palikaparishad Mathura ward/zone level consultations has held under the chairmanship of ward members.

Question: Has alternative proposed above are crowd sourced?

No

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

90% of the people are agreed to regularization & metering of water connections & automation of tubewells.

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

Yes. Firstly regularization & then metering.

Question: What methodology adopted for prioritizing the alternatives?

On importance wise after consultation made in Nagar Palika Parishad Mathura board meetings. Firstly Regularisation of water connections then metering of water connections.

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?

REGULARISATION OF WATER SUPPLY CONNECTIONS, METERING OF WATER CONNECTION & AUTOMATION OF TUBEWELLS PROJECT OF NAGAR PALIKA PARISHAD MATHURA ARE IN AMRUT SCHEME WILL BE DONE BY NAGAR PALIKA PARISHAD MATHURA.

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

YES, ACTIVITIES ARE CONVERGE WITH ONGOING PROJECTS

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

YES THE PROJECTS ARE BEING PRIORITIZED BASED ON “MORE WITH LESS” APPROACH UNIVERSAL COVERAGE THROUGH IEC ACTIVITES.

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

YES

6. Conditionalities

Describe in not more than 300 words the Conditionality's 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.

Yes, No land is required inRegularization and metering of water supply. Automation of Tube-well needs no land & clearance.

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.

YES. Resilience factors will be taken into account by Nagar Palika Parishad taken account of river Yamuna and core areas of city under HRIDAY and other Policies.

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?

As per the guidelines of the Amrut, the structured plan of the project will be developed. In which 50% from goi and remaining by state and ULBs

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

Mathura drinking water Re- organization scheme financed by GOI & state government, project is completed 80%. And proposed project will be financed as per Amrut Guidelines.

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 AND CONSULTATION WITH FUNDING PARTNERS.GOI,STATE AND ULB

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

YES,sustainability factor is taken under consideration for long term in less exploitation of underground water.

Question: Have the financial assumptions been listed out ?

YES

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

YES, 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.

NO

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

YES

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 Cr
1	HH Connections near the premises = 5535@5185 RS /HH	1	2015	2016	2.87CR
2	To achieve Universal distribution network 306.73 KM @.3CR/KM	2	2016	2017	91.8 CR
3	Per capita LPCD 7.5 MLStorage capacity	3	2017	2018	10.125 CR
4	To make the system Efficient by Reduction of NRW water 12okm old line	2	2017	2018	24 CR
5	To improve the quality of water	4	2017	2018	.40 CR
6	Efficiency of charges collection	5	2018	2019	15.10 CR
	TOTAL				144.29Cr.

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 Cr
			Indicator	Existing (As-Is)%	After (To-be)%	

1	To achieve coverage of household connections	Connections near the premises = 5535@5185 RS /HH	House hold coverage	59.35	100%	2.87 Cr
2	To achieve Universal distribution network	Branching&Sub branching for near & within premises 306.73 km @.30 Cr /km .	Coverage of water supply network	59.35%	100%	91.8 Cr
3	Per capita LPCD Storage capacity	7.5ML- 6 C.W.R = @1.35cr/km	Per capita availability of water	126 LPCD	135 LPCD	10.125Cr
4	To make the system efficient by reduction of NRW water	Replacement of old pipe lines =120 km @.20 cr /km	N.R.W	35%	20%	24 Cr
5	Efficiency of charges collection by introduction of metering system	Metering of household connections77529HH @2000 Rs	N.R.W	0%	100%	15.10Cr
6	Quality of water supply	Lab for quality check and regular testing of samples	Quality of water supplied	90%	100%	.4 Cr
	TOTAL					144.29Cr

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

			14th h FC	Oth ers	Tota l	14th FC	Other s	Total			
1	HH Connections near the premises = 5535@5185 RS /HH	50%	-	50%	-	-	-	-	-	-	100%
2	To achieve Universal distribution network	50%		50%							
3	Per capita LPCD Storage capacity	50%		50%							100%
4	To make the system efficient by reduction of NRW water	50%		50%							100%
5	To improve the quality of water	50%		50%							100%
6	Efficiency of charges collection	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				
		Coverage of water supply connection	59.65%	-	50%	100%			

