

NAME OF ULB - ORAI

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)

Base line information is available for water supply in the city DPR has been prepared by Jal Nigam in 2009 and Master plan is also available. In this DPR 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 Census data and the current format is being filled after procuring data. We are also aware of base line survey data of MoUD. The data table is mentions below:-

S.No	Source	Particulars	Numbers	Tap Water Connection
			H.H	H.H
01	Census 2011	Total Population - 187137		
		Household	32850	13907
		Within the premises	27705	12324
		Near the premises	3737	1360
		Away	1408	223
02	Departmental Data 2015	Total Population- 191329		
		Household	33586	12494*

*Tap water connection as per data of jalsansthaanorai.

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	Reliability
1	<u>Coverage of water supply connections</u> (12494/33586)	37%	100%	D
2	<u>Per capita supply of water</u> (30MLD/0.191)	157 LPCD	135 LPCD	D
3	<u>Extent of metering of water connections</u>	0%	100%	A
4	<u>Extent of non-revenue water</u>	60 %	20%	D
5	<u>Quality of water supplied</u>	90%	100%	D
6	<u>Cost recovery in water supply services</u>	60%	100%	D
7	<u>Efficiency in collection of water supply related charges</u>	60%	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 the gap in service levels is as under:

1. Gap in coverage of water supply is 63 %
2. Gap in Per capita water availability is about 0 LPCD.
3. Gap in Metering is 100%.
4. NRW is about 40% which include leakage and free water supply to social gathering festivals along with water supply through stand posts.
5. Gaps in Quality of supplied is 10%
6. Gap in Cost recovery is 40% with expenditure on electricity and power.
7. Gap in efficiency of water charges/tax collection is about 30%

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 underground water source? What is the capacity of these sources?

The Existing source is Ground Water -30 Tube wells-Avg. Discharge- 1.0 MLD-Total Water Production-----30 MLD

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?

Total numbers of tube well are 30 and Chlorinators are deployed in each tube well. 30 MLD water is required to be treated daily.

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.?

Total water production is 30 MLD/0.191 = 157.06 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?

City is divided into 8 zones.

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	919 HH	nil	919 HH
2	4715 HH	2170 HH	2545 HH
3	4074 HH	584 HH	3490 HH
4	3567 HH	2617 HH	950 HH
5	4015 HH	2407 HH	1608 HH
6	6501 HH	940 HH	5561 HH
7	5197 HH	774 HH	4423 HH
8	4598 HH	3002 HH	1596 HH

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
Total	33586 HH	12494 HH	21092 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?

Elevated Water Reservoirs-----7 Nos-----capacity-----5.35ML

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

No surface water source is available.

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

Water is being supplied partially through direct pumping & elevated reservoirs

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

Total water production is 30MLD/3 = 10 ML Existing storage capacity is 5.35 ML (10 ML required- 5.35 Existing) 4.65 ML additional storage capacity is required.

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?

The total length of water supply distribution pipe line is 65 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?

The total road length is 165 KM

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

PVC, GI, DI and HDP Pipe materials are being used.

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	3Km	2Km	1Km
2	5Km	4Km	1Km
3	8Km	6Km	2Km
4	13 km	13Km	0Km
5	13Km	11Km	2Km
6	14Km	12Km	2Km
7	15Km	14Km	1Km
8	11Km	9Km	2Km
Total	82Km	71Km	11Km

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
JAL NIGAM	JAL NIGAM	JaLSansthanOrai.

Question: How city is planning to execute projects ?

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 will be done by Jal SansthanOrai and bigger project will be implemented by 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 State Level Parastatal Agency U.P. Jal Nigam. JaLSansthanOrai 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 1.4

Table: Status of Ongoing/ Sanctioned

S.No.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)
	Nil	Nil	Nil	Nil	Nil

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)

NA

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 Universal Coverage Laying the pipe line 11 KM, OHT, Rising Main and tube well re-boring

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 NRW, existing NRW level is 60%. Yes city is planning to reduce 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	30.0 MLD	-	30.0 MLD	29.05MLD	Surplus
Treatment capacity	30.0 MLD	-	30.0 MLD	29.05MLD	Surplus
Elevated Storage capacity	5.35ML	-	5.35ML	9.68 ML	4.33 ML
Distribution network coverage	71 KM	0	71 KM	82 KM	11 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.

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

Objects are identified from the gap and these objectives will be evolved from the outcome of the assessment. Details are in table.

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

yes

Objectives	Activities to be performed to bridge the gap
TO ACHIEVE UNIVERSAL COVERAGE	INCREASE HOUSE HOLD CONNECTIONS AUTHORISATION OF ILLEGAL CONNECTIONS AND UPTAPPED/SUBMERSIBLE HOUSE HOLD ETC- AMRUT
	GAP IN EXISTING WATER SUPPLY NETWORK WITH HOUSEHOLD CONNECTIONS
	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS
TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	LEAKAGE DETECTION AND ITS REMOVAL
	REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION
	WATER SUPPLY ZONING OF SERVICE AREA.
	100% IMPLEMENTATION OF METERING.
	AUTOMISATION OF TUBE WELL THOROUGH SCADA
TO INCREASE PER CAPITA SUPPLY (LPCD)	REBORE TUBE WELLS
	NEW OVER HEAD WATER TANKS (O.H.T)
TO IMPROVE THE QUALITY OF WATER	REHAB OF WATER TESTING LAB
	WATER TESTING Vans
TO MAKE SYSTEM ENERGY EFFICIENT	GENERATORS
EFFICIENCY IN CHARGES COLLECTION	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE
	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER

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)

No on going project under JICA/ ADB.

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

NA

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

In earlier projects, there was a focus on increasing the capital infrastructure and no effort has been made to enhance service level.

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

The O&M cost shall be recovered by: 1.Through collection of revenue, 2.metering of connections, 3.Leakage maintenance 4.increasing population coverage, 5. Regularize of illegal connection.

Question: Will metering system for billing introduced?

Yes, Metering System will introduce.

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

Yes, LEAKAGE DETECTION AND ITS REMOVAL, REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION, WATER SUPPLY ZONING OF SERVICE AREA , 100% IMPLEMENTATION OF METERING, AUTOMISATION OF TUBE WELL THORUGH SCADA

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

Objectives	Activities to be performed to bridge the gap	Financing Source
TO ACHIEVE UNIVERSAL COVERAGE	increase house hold connections & AUTHORISATION OF ILLEGAL connections and uptapped/submersible house hold etc	AMRUT/ State Government or ULB
	Gap in existing water supply network with household connections	AMRUT/ State Government or ULB
	Expansion of water supply distribution network with household connection in uncovered pockets	AMRUT/ State Government or ULB
TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	Leakage detection and its removal	AMRUT/ State Government or ULB
	Replacement of old lines (damaged, leaked, defunct, choked, sluice valve etc) with house hold connection	AMRUT/ State Government or ULB
	Water supply zoning of service area.	AMRUT/ State Government or ULB
	100% implementation of metering.	AMRUT/ State Government or ULB
	Atomisation of tube well through SCADA	AMRUT/ State Government or ULB
		AMRUT/ State Government or ULB
TO INCREASE PER CAPITA SUPPLY (LPCD)	Re-bore of tube wells	AMRUT/ State Government or ULB
	Construction of New over head water tanks (OHT)	AMRUT/ State Government or ULB
TO IMPROVE THE QUALITY OF WATER	Rehab of water testing lab	AMRUT/ State Government or ULB

	Water testing vans	AMRUT/ State Government or ULB
TO MAKE SYSTEM ENERGY EFFICIENT	Generators	AMRUT/ State Government or ULB
EFFICIENCY IN CHARGES COLLECTION	Online billing , tracking system & spot billing machine	AMRUT/ State Government or ULB
	Rehabilitation and expansion of payment collection center	AMRUT/ State Government or ULB

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 is being involved in the consultation.

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

Yes, ward/ zone level consultations is being held in the city.

Question: Has alternative proposed above are crowd sourced?

No.

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

Feedback on the suggested alternatives and innovations are being considered.

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

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

Question: What methodology adopted for prioritizing the alternatives?

Alternatives have been prioritized based on demand raised through consultation with citizens, officials and parastatal agencies.

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?

AMRUT/State/ULB/PPP

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

Yes

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

Yes

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 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.

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 factor would be built in to ensure environmentally sustainable water supply scheme. ULBs will be insure the 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?

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 ?

There is no such individual project.

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.

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

Yes, the proposed financial structure is sustainable and project has been categorized based on financial considerations.

Question: Have the financial assumptions been listed out ?

Yes, financial assumptions have been listed out

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, year-wise milestones and outcomes have been provided.

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)

Sr. No.	Project Name	Priority number	Year in which to be implemented	Year in which proposed to be completed	Estimated Cost
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1	GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs)	1	2016	2017	0.666 cr
2	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	2	2017	2018	3.08cr
3	REBORE TUBE WELLS (3	2018	2019	0.54cr
4	NEW OVER HEAD WATER TANKS (O.H.T)	4	2018	2019	2.5cr
5	REHAB OF WATER TESTING LAB	5	2019	2020	0.08cr
6	WATER TESTING Vans	5	2019	2020	0.12cr
7	GENERATORS	5	2019	2020	0.6cr
8	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	6	2020	2021	0.04
9	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	7	2020	2021	0.02
	TOTAL COST				7.646cr

S. No	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Est Cost
1	Universal coverage of water	GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs) TAPPED/SUBMERSIBLE HOUSE HOLD ETC	1	2016	2017	0.666cr

S. No .	Objective	Project Name	Priorty number	Year in which to be implemented	Year in which to be completed	Est Cost
2	supply	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	2	2017	2018	3.08 Cr
3	N.R.W reduction to increase efficiency	REBORE TUBE WELLS (3	2018	2019	0.54cr
4		NEW OVER HEAD WATER TANKS (O.H.T)	4	2018	2019	2.5cr
5	Quality of water	REHAB OF WATER TESTING LAB	5	2019	2020	0.08cr
6	METERIN G OF water supply	WATER TESTING Vans	5	2019	2020	0.12 cr
7	Energy efficiency of system	GENERATORS	5			.6 cr

S. No .	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Est Cost
8	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	BILLING MACHINE	6	2020	2021	0.04cr
9	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER		7	2020	2021	.02 CR
Total						7.646 cr

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	Indicator	Estimated Cost (Cr)		
				Existing (As-%)	After (to-be)	Cost
1	GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs)	2377 HH +	COVERAGE OF WATER SUPPLY CONNECTIONS	37.20 %	100%	0.666cr

2	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	10 KM+ 8 ZONING @1 Lakh /zone	EXTENT OF NON-REVENUE	60%	20%	3.08cr
3	REBORE TUBE WELLS	3 T.W REBORE @ 18 lakhs	PER CAPITA SUPPLY OF WATER	157 LPC D	135 LPCD	.54cr
4	NEW OVER HEAD WATER TANKS (O.H.T)	4.65 (5 O.H.T)	Per capita supply of water	157 LPC D	135 LPCD	2.5cr
5	RENOVATION OF EXISITNG WATER TESTING LAB	11NSTUMENT S	Quality of water supply	90%	100%	.08cr .
6	WATER TESTING Vans	VANS	Quality of water supply	90%	100%	.12cr
7	GENERATORS	Generators	ENERGY EFFICIENCY	-	-	.6 cr

8	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	Machines	Collection of water supply charges	60%	100%	0.04cr
9	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	Centres	Collection of water tax	60%	100%	0.02cr
	TOTAL PROJECT COST					7.646cr

ANNUAL FUND SHARING PATTERN FOR WATER SUPPLY PROJECTS

(As per

Sr. No.	Name of Project	Total Project Cost	Share				
			GOI	State	ULB	Others	Total
1	GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs)	.666cr	50%	50%		--	.666cr

2	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	3.08cr	50%	50%		--	3.08cr
3	REBORE TUBE WELLS	.54cr	50%	50%		--	.54cr
4	NEW OVER HEAD WATER TANKS (O.H.T)	2.5cr	50%	50%		--	2.5cr
5	RENOVATION OF EXISITNG WATER TESTING LAB	.08 cr	50%	50%			.08cr
6	WATER TESTING Vans	.12 cr	50%	50%			.12cr
7	GENERATORS	.6cr	50%	50%			.6 cr
8	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	.04cr	50%	50%			.04 cr
9	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	.02cr	50%	50%			.02 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	GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs)	.333 cr			0.33 3 cr						.666 cr
2	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	1.54 cr			1.54 cr						3.08 cr
3	REBORE TUBE	.27c r			.27						.54c r

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
	WELLS				Cr						
4	NEW OVER HEAD WATER TANKS (O.H.T)	1.24 cr			1.25 Cr					2.5cr	
5	RENOVATION OF EXISITNG WATER TESTING LAB	.04 cr			.04 Cr					.08 cr	
6	WATER TESTING Vans	0.06 cr			0.06 Cr					.12 cr	
7	GENERATORS	0.3cr			0.3 Cr					.6cr	
8	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE	0.02 cr			0.02					.04cr	
9	REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	0.01 cr			0.01 Cr					.02cr	
	Total	3.82 Cr			3.82 Cr					7.646 cr	

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5 of 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				
GAP IN EXISTING WATER SUPPLY COVERAGE OF HOUSEHOLD CONNECTIONS (2377 HH @2800 Rs)	.666cr	100	37.20%	-	40	60	80	100	
LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (10 km @.3 cr) DAMAGED,LEAKED, DEFUNCT , CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THOROUGH SCADA	3.08cr	20	60%	-	70	80	90	100	
REBORE TUBE	.54cr	135	157	-	-	140	135	135	

