

NAME OF ULB – LALITPUR

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)

Water supply status report is available with U.P.Jal Nigam, Lalitpur. The status report consists of existing water supply system with reference to water supply production, and distribution of water supply lines. Zone wise information is not available only ward wise information is available in Nagar Palika Parishad Lalitpur. Master Plan 2011 is available with town and country planning Lalitpur.

Yes ward wise information is 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. Data of census 2011 is available with Nagar Palika Parishad Lalitpur and the source is NIC. Nagar Palika Parishad Lalitpur is aware of MOUD survey data. The data available is being used as reference to develop the slip.

	Location of source of drinking water Population	Total Number of Households	Tapwater from treated source
Total Population (Census, 2011)	Population-133041		
	Total	23414	11192
	Within the premises	14381	9722
	Near the premises	6261	1319
	Away	2772	151
Departmental Data (2015)	Population-143684	23644	10429 *

*As per the existing data of ULB

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	Coverage of water supply connections (10429/23644)	44 %	100%	D
2	Per capita supply of water (33.93MLD/0.143)	237LPCD	135 LPCD	D
3	Extent of metering of water connections	0%	100%	A
4	Extent of non-revenue water	47%	20%	D
5	Quality of water supplied	90%	100%	D
6	Cost recovery in water supply services	49.3%	100%	D
7	Efficiency in collection of water supply related charges	62.8%	90%	D

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 56%
2. Per capita supply of water gap is 0 LPCD
3. Extend of metering of water connections gap is 100 %
4. Extend of non-revenue water gap is 27%
5. Quality of water supplied gap 10%
6. Cost recovery in water supply services gap is 50.7%
7. Efficiency in collection of water supply related charges gap is 27.2%

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?

Availability of water at present
Surface water from GovindSagar Dam-33.53MLD
Underground water through Tub well---- 0.4 MLD
Total Water produces 33.93 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?

Underground water chlorinationis being done. Treatment capacity of ground water is 0.4 MLD.
Surface water is treated through rapid sandfilter and filter water is chlorinated. Treatment capacity of ground water is 33.53 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 33.93 MLD and Per Capita ofWater Supply is = $33.93 \text{ MLD} / 0.143 = 237.27$ 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 are 26 wards no zone level information related to water supply is available in Nagar Palika Parishad Lalitpur.

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	744 HH	302 HH	442 HH
2	1070 HH	452 HH	618 HH
3	1120 HH	387 HH	733 HH
4	1305 HH	296 HH	1009 HH

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
5	814 HH	561 HH	253 HH
6	891 HH	221 HH	670 HH
7	1094 HH	175 HH	919 HH
8	945 HH	320 HH	625 HH
9	1704 HH	772 HH	932 HH
10	1547 HH	268 HH	1279 HH
11	997 HH	177 HH	820 HH
12	644 HH	586 HH	58 HH
13	737 HH	410 HH	327 HH
14	775 HH	445 HH	330 HH
15	864 HH	286 HH	578 HH
16	688 HH	565 HH	123 HH
17	551 HH	369 HH	182 HH
18	739 HH	604 HH	135 HH
19	825 HH	302 HH	523 HH
20	1057 HH	617 HH	440 HH
21	865 HH	372 HH	493 HH
22	703 HH	336 HH	367 HH
23	822 HH	550 HH	272 HH
24	705 HH	188 HH	517 HH
25	819 HH	402 HH	417 HH
26	619 HH	466 HH	153 HH

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
Total	23644 HH	10429 HH	13215 HH

As per the departmental data total number of household is 23644 and as per the census total household is 23414 in this above statement as per departmental data 13215 HH without tap connection and as per census 12985 HH without tap water connection

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?

Total required Capacity of underground reservoir is 1616KL against which only 4500KL is available presently, to ensure proper piped water supply in the city no additional storage is required. Since power availability in Lalitpur city is for 16 to 17 hours hence it is not possible to ensure proper water supply by direct pumping, therefore water supply is done through elevated reservoirs (Over Head Tank). The available capacity of elevated reservoir is 4266KL against the requirement of 6466KL thus requiring capacity of 2200KL of storage.

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

No, at lalitpur raw water is carried out from govind sagar dam by siphon action to treatment plant. Therefore no requirement of ground level reservoir to store raw water.

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

In Nagar Palika Parishad Lalitpur water is being supplied to consumers through direct pumping as well as elevated reservoirs.

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

No storage capacity is not sufficient to meet the city demand. In Nagar Palika Parishad Lalitpur water production is 33.93MLD and storage capacity is 9 ML. Total city storage capacity demand is 33.93 MLD/3 =11.31 ML but availability is 9ML storage capacity deficit is (11.31 ML- 9 ML=2.31 ML)

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 123 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 181 KM. Pipe lines are not laid in 58 KM and universal coverage of water supply is not achieved.

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

PVC, DI,CI and GI 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	Street length with water distribution pipe line	Street length without water distribution pipe line
1	6.00 KM	5.00 KM	1.00 KM
2	7.00 KM	6.00 KM	1.00 KM
3	7.00 KM	7.00 KM	0.00 KM
4	11.00 KM	0.00 KM	11.00 KM
5	8.00 KM	8.00 KM	0.00 KM
6	20.00 KM	0.00 KM	20.00 KM
7	5.00 KM	5.00 KM	0.00 KM
8	8.00 KM	7.00 KM	1.00 KM
9	8.00 KM	8.00 KM	0.00 KM
10	9.00 KM	5.00 KM	4.00 KM
11	7.00 KM	4.00 KM	3.00 KM
12	6.00 KM	3.00 KM	3.00 KM
13	7.00 KM	5.00 KM	2.00 KM

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
14	5.00 KM	5.00 KM	0.00 KM
15	6.00 KM	6.00 KM	0.00 KM
16	6.00 KM	4.00 KM	2.00 KM
17	4.00 KM	2.00 KM	2.00 KM
18	5.00 KM	3.00 KM	2.00 KM
19	7.00 KM	4.00 KM	3.00 KM
20	6.00 KM	6.00 KM	0.00 KM
21	7.00 KM	7.00 KM	0.00 KM
22	6.00 KM	5.00 KM	1.00 KM
23	5.00 KM	4.00 KM	1.00 KM
24	7.00 KM	6.00 KM	1.00 KM
25	3.00 KM	3.00 KM	0.00 KM
26	5.00 KM	5.00 KM	0.00 KM
Total	181 KM	123 KM	58.00 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 LALITPUR	JAL NIGAM LALITPUR/ Jhansi Divi. JalSansthan LALITPUR	Jhansi Divi. JalSansthanLALITPUR

Question: How city is planning to execute projects?

Nehru Nagar area of Lalitpur is having scarcity of water. As Treated water is available at dodaghat so we have to carry treated water form dodaGhat to Nahru Nagar aria by rising main after that water supply will be maintain by construction OHT, CWR & Laying distribution system.

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 Nagar Palika Parishad Lalitpur and nodal agency Jal Nigam Lalitpur.

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 Lalitpur as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Lalitpur 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)
-	-	-	-	-	-

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)

There is no ongoing project in Lalitpur.

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 work like Nehru Nagar water supply scheme which required contraction of 2 no OHT, CWR, Rising main, distribution system etc and also city required regularization of unregistered connections, and to motivate citizens to take connection will increase coverage and reduction of NRW, Improve Quality of Water as well as metering will improve efficiency of collection and operation.

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?

Nagar Palika Parishad Lalitpur will make its people aware of the importance of drinking water. Nagar Palika Parishad Lalitpur 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?

City has not conducted any assessment related to NRW Nagar Palika Parishad Lalitpur have approximate NRW level is 47 %

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	33.93 MLD	-	33.93 MLD	20.65MLD	Surplus
Treatment capacity	33.53MLD	-	33.53 MLD	20.65 MLD	Surplus
Elevated Storage capacity	9ML	-	9ML	6.88 ML	Surplus

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Distribution network coverage	123KM	-	123KM	181 KM	58 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?

- Universal Coverage by Regularizing of (6261 HH -1319 HH) 4942 Household and laying of pipe line 58 KM in uncovered area
- Reduction of NRW by Leakage Detection
- Improve the quality of Water through establishment of Lab and implementation of online water testing and Monitoring System
- 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 AMRUT and remaining 50% from state and NagalpalikaParishadLalitpur.

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

There are no ongoing project under JICA/ADB but activities is converged with UIDSSMT

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 Nagar Palika Parishad Lalitpur there is a staff shortage for running the project and focusing toward enhancement of coverage. During the implementation of water supply scheme awareness among public was most challenging activities.

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

Nagar Palika Parishad Lalitpur will minimize non-revenue water by regularizing unregistered water connections & make more efforts from collection staff & introducing metering system & automation of tube wells.

Question: Will metering system for billing introduced?

Yes. Nagar Palika Parishad Lalitpur will introduce metering system for billing under AMRUT scheme.

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

By regularizing of water connection through IEC activities, Introduce metering of water connections, improve the collection efficiency.

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

YES.

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

Table: Alternative Activities To Meet Objectives

Sr. No.	Objective	Activities	Cost (Cr)	Financing Source
1	To achieve the universal	To universal coverage by regularizing – 4942 HH X3033Rs	1.499 Cr	AMRUT/State and ULBs

	coverage	Laying of Pipe line in uncovered areas 58 KM X 0.25Cr	14.5 Cr	AMRUT/State and ULBs
2	To make the system efficient by reduction of NRW water	Zoning of Nehru Nagar Area	2.5 Cr	AMRUT/State and ULBs
		Household Level Metering 23644 HH X3000 Rs	7.09Cr	
3	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	0.35 Cr	AMRUT/State and ULBs
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	0.25Cr	AMRUT/State and ULBs
	Total		26.189Cr	

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 Lalitpur passes the proposals which are put up by ward members. Thus all stakeholders involve in the consultations on 19 October 2015

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

In Nagar Palika Parishad Lalitpur ward/zone level consultations has held under the chairmanship of ward members on
19 October,2015 ward no -01
20 October,2015 ward no-02
23 October,2015 ward no-03
24 October,2015 ward no-04
26 October,2015 ward no-05
27 October,2015 ward no-06

Question: Has alternative proposed above are crowd sourced?

Yes. Suggestions and views of the crowd are taken into consideration on website www.Lalitpur.nic.in

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

90% of the people are agreed to regularization of connection and improvement of quality of water supply & metering of water connections.

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

Yes.

Question: What methodology adopted for prioritizing the alternatives?

After the consultation made in Nagar Palika Parishad Lalitpur board meetings as the discussion regularization of water connections ,laying of pipe lines, metering of water connections, establishment of Lab .

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?

There is no other scheme running in the city.

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 activities.

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.

**Public awareness to increase the coverage of water supply, Augmentation of water supply system
No need of Land, environment clearance and NOC for meet the GAP for universal coverage and
quality of water.**

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.

Disaster and environmental related factor will be considered while preparation of DPRs

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. The share of State and ULB will be decided in High power committee.

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. 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, 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)

S.No.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
1	To achieve the universal coverage	To achieve universal coverage by regularizing – 4942 HH X3033Rs	1	2017	2020	1.499 Cr
		Laying of Pipe line in uncovered areas 58 KM X 0.25Cr				14.5 Cr
2	To make the	Zoning of Nehru Nagar Area	2	2017	2019	2.5 Cr

S.No.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
	system efficient by reduction of NRW water	Household Level Metering 23644 HH X3000 Rs				7.09Cr
3	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	3	2018	2019	0.35 Cr
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4	2018	2020	0.25Cr
Total						26.189Cr

MASTER SERVICE LEVELS IMPROVEMENTS DURING MISSION PERIOD

(As per Table 2.2 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	Objective	Project Name	Physical Components	Change in Service Levels	Estimated Cost
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				Indicator	Existing (As-Is)	After (To-be)	
1	To achieve the universal coverage	To achieve universal coverage by regularizing – 4942 HH X3033Rs	regularizing – 4942 HH	100%	65.53%	-	1.499 Cr
		Laying of Pipe line in uncovered areas 58 KM X 0.25Cr	Pipe line in uncovered areas 58 KM X 0.25Cr				14.5 Cr
2	To make the system efficient by reduction of NRW water	Zoning of Nehru Nagar Area	Zoning of Nehru Nagar	20%	41%	-	2.5 Cr
		Household Level Metering 23644 HH X3000 Rs	23644 HH X 3000 Rs				7.09Cr
3	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	water testing lab and implementation of online water testing & monitoring systems and water testing van	100%	90%	-	0.35 Cr
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	Metering system in water supply system, and online billing, tracking system & spot billing machine	90%	25%	-	0.25Cr

ANNUAL FUND SHARING PATTERN FOR WATER SUPPLY PROJECTS

(As per Table 2.3.1 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	Objective	NAME OF PROJECT	Total Project Cost	Share				
				GOI	State	U L B	Ot her s	Total
1	To achieve the universal coverage	To achieve universal coverage by regularizing – 4942 HH X3033Rs laying of Pipe line in uncovered areas 58 KM X 0.25Cr	15.999 Cr	7.9995 Cr	7.9995 Cr	-	-	15.999 Cr
2	To make the system efficient by reduction of NRW water	Zoning of Nehru Nagar Area. Household Level Metering 23644 HH X3000 Rs	9.59 Cr	4.795 Cr	4.795 Cr	-	-	9.59 Cr
3	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	0.35 Cr	0.175 Cr	0.175 Cr	-	-	0.35 Cr
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	0.25 Cr	0.125 Cr	0.125 Cr	-	-	0.25 Cr
		TOTAL	26.189 Cr	13.0945 Cr	13.0945 Cr	-	-	26.189 Cr

ANNUAL FUND SHARING BREAK-UP FOR WATER SUPPLY PROJECTS

(As per Table 2.3.2 of AMRUT guidelines)

Sr. No.	Objective	Project	GO I	State			ULB			Co nver ge nce	o t h e r s	Total
				14th FC	Oth ers	Total	14t h FC	Ot he rs	To tal			
1	To achieve the universal coverage	To achieve universal coverage by regularizing – 4942 HH X3033Rs laying of Pipe line in uncovered areas 58 KM X 0.25Cr	50 %	-	50 %	50%	-	-	-	-	-	100%
2	To make the system efficient by reduction of NRW water	Zoning of Nehru Nagar Area. Household Level Metering 23644 HH X3000 Rs	50 %	-	50 %	50%	-	-	-	-	-	100%
3	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	50 %	-	50 %	50%	-	-	-	-	-	100%
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	50 %	-	50 %	50%	-	-	-	-	-	100%

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5 of AMRUT guidelines)

Objective	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				
To achieve the universal coverage	To achieve universal coverage by regularizing – 4942 HH X3033Rs laying of Pipe line in uncovered areas 58 KM X 0.25Cr	15.999 Cr	100 %	44%			50%	60 %	80	100 %
To make the system efficient by reduction of NRW water	Zoning of Nehru Nagar Area. Household Level Metering 23644 HH X3000 Rs	9.59 Cr	20%	47%			40%	30 %	20 %	
To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	0.35 Cr	100 %	90%				95 %	100 %	
Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	0.25 Cr	90%	62.5%				70 %	80 %	90%

