

NAME OF ULB –BAHRAICH

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)

Jal Nigam Bahraich has already prepared DPR related to water supply scheme in 2013-14 this is used as base line information for preparation of SLIP also departmental data for water supply 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 BAHRAICH and the source is census of India .Nagar Palika Parishad Bahraich 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-186241	30061	
	Total	30061	7866
	Within the premises	27509	7547
	Near the premises	2026	237
	Away	526	82
Departmental Data (2015)	Population- 197416	28464	14772

*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 (14772/28464)	52%	100%	D
2	Per capita supply of water (21 MLD/0.197)	106 LPCD	135 LPCD	D
3	Extent of metering of water connections	0%	100%	A
4	Extent of non-revenue water	35%	20%	D
5	Quality of water supplied	80%	100%	D
6	Cost recovery in water supply services	60%	100%	D
7	Efficiency in collection of water supply related charges	40%	90%	D

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

1. Gap in Coverage of water supply connection is 48%
2. Gap in Per capita supply of water gap is 29 LPCD
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 20%
6. Gap in Cost recovery of water supply services is 40 %
7. Efficiency in collection of water supply related charges gap is 60%

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 in BAHRAICH is Ground Water only . Currently 21 Tube wells are functional with a total discharge of 1000 lpm (4 T.W) +1100(3 T.W)+1300 (11 T.W)+1500(3 T.W.)=21 MLD . The per capita water supply is 21 MLD /186241 as per census population of 2011 of it comes 106.59 LPCD with NRW

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?

Water is supplied after chlorination. Approximately 21MLD of water is supplied and the chlorination capacity is adequate.

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 21 MLD and Per Capita of Water Supply is $=21/0.186241= 106.59$ 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 not divided into zones. The city is however divided into wards ,total number of wards is 9 .

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

Ward No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
1	3889 HH	1978 HH	1911 HH
2	3321 HH	2509 HH	812 HH
3	2645 HH	1670 HH	975 HH
4	3006 HH	1318 HH	1688 HH
5	2759 HH	1252 HH	1507 HH
6	2541 HH	1031 HH	1510 HH
7	3210 HH	1737 HH	1473 HH
8	2926 HH	1087 HH	1839 HH
9	4167 HH	2190 HH	1977 HH
TOTAL	28464 HH	14772 HH	13692 HH

As per the departmental data total number of household is 28464 and as per the census total household is 30460 in this above statement as per departmental data 13692 HH without tap connection and 14772 HH with 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?

In Nagar Palika Parishad BAHRAICH present total water supply is 21 MLD in which elevated storage capacity is 7.6 ML .

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

No Nagar Palika Parishad BAHRAICH does not require ground level reservoirs

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

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

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

In Nagar Palika Parishad Bahraich has 21MLD and storage capacity is 7.6 ML. Total city demand is 2021 is 33.32 MLD for 2021 pop of 2,15,000 and storage demand is $33.32 \text{ MLD} / 3 = 11.10 \text{ ML}$ but currently we have 7.6 ML thus there is gap of 3.5ML of storage capacity

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 113 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 249.41KM. Pipe lines are not laid in 136.41 KM and universal coverage of water supply is not achieved.

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

PVC, DI, CI, AC 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

Ward No.	Total Street Length(in km)	Street length with water distribution pipe line(in km)	Street length without water distribution pipe line(in km)	Prposed Length as per DPR
1	30 KM	13 KM	17 KM	17.54 KM
2	17 KM	11 KM	6KM	6.501KM
3	27 KM	14 KM	13 KM	13.481 KM
4	32.41 KM	12 KM	20.41 KM	21.558 KM
5	26.5 KM	13 KM	13.5 KM	13.469 KM
6	16 KM	10 KM	6KM	8.186KM
7	32 KM	13 KM	19 KM	19.169 KM
8	21 KM	12 KM	9 KM	9.725 KM
9	47.5 KM	15	32.5	42.343
Total	249.41 KM	113 KM	136.41 KM	151.972km

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 BAHRAICH	JAL NIGAM BAHRAICH	N.P.P. BAHRAICH

Question: How city is planning to execute projects ?

The execution of the projects will be done jointly by Nagar Palika Parishad BAHRAICH and nodal agency Jal Nigam BAHRAICH. Work of regularizing illegal connection, Establishment of water testing lab & metering will be done by nagar Palika Parishad Bahraich & other task likes Laying of distribution network, replacement of old pipe line, construction of OHT, new Tube Well will be done by JAL NIGAM BAHRAICH.

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 Bahraich as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad BAHRAICH 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	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. Nagar Palika Parishad required regularization of unregistered connections, and to motivate citizens to take connection will increase coverage, reduction of NRW, Improve LPCD, as well as metering & tube well to 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 Bahraich will make its people aware of the importance of drinking water. Nagar Palika Parishad Bahraich 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 PalikaParishadBahraich have approximate NRW level is 15 %

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	21 MLD	NIL	21MLD	33.32MLD	12.32 MLD
Treatment capacity	21 MLD	NIL	12 MLD	33.32MLD	12.32 MLD
Elevated Storage capacity	7.6 MI	NIL	7.6 MI	11.10 MI	3.5 ML
Distribution network coverage	113km	NIL	113km	249.41.km	136.41km

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 6906Household and laying of pipe line 136.41 km in uncovered area**
- **Reduction of NRW by through Leakage Detection**
- **Improve per capita of water supply through digging of 8 NosTube well ,04 over head tank,**

- **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 Nagar Palika Parishad Bahraich.

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

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)

No lessons learnt .

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

Nagar Palika Parishad Bahraich will minimize non-revenue water by regularizing unregistered water connections & make more efforts from collection staff & introducing metering system

Question: Will metering system for billing introduced?

Yes. Nagar Palika Parishad Bahraich 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, Introduction of 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

a) Table: Alternative Activities To Meet Objectives

Sr. No.	Objective	Activities	Cost (Cr)	Financing Source
1	To achieve the universal coverage	Increase coverage of water connection through (1)Near the Premises 1789HH*5000 Rs	0.99CR	AMRUT/State and ULBs
		(2)AWAY 444HH*LINE NETWORK	0.22cr	
		Laying of Pipe line in uncovered areas 136.41KM X 0.3Cr	40.8 cr	
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 5 KM X 0.35Cr	1.75 cr	AMRUT/State and ULBs
3	Per capita of Water Supply	Digging of New Tube well 8TWx0.37Cr	2.96 cr	AMRUT/State and ULBs
		Over Head Tanks 4 OHT 3.5ML @ 1.40Cr	4.90 cr	AMRUT/State and ULBs
4	To improve the quality of water	Establishment of water testing lab at NPP and implementation of online water testing & monitoring system & equipments.	0.4cr	AMRUT/State and ULBs
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	7.16cr	AMRUT/State and ULBs
	Total		59.179CR	

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 the stakeholders have been involved in the consultation

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

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

Consultation was done in board meeting held on 06-06-2015

Question: Has alternative proposed above are crowd sourced?

No. The alternative proposed above are not crowd sourced.

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?

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

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 2.1of 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	coverage of water connection through House hold connection HH*5000 Rs				0.99CR
		1789HH*5000 Rs (2)AWAY 444HH LINE				.22CR

S.No.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
		Laying of Pipe line in uncovered areas 136.41 KM X 0.35Cr	2	2017	2019	40.8 CR
3	Per capita of Water Supply	Digging of 08 New Tube well x0.3Cr	3	2018	2020	2.96 CR
		04 Over Head Tanks 3.5 ML @1.40 Cr				4.9 CR
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	4	2017	2020	0.4 CR
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	5	2019	2020	7.16 CR
Total						59.17 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	Change in Service Levels			Estimated Cost
				Indicator	Existing (As-Is)	After (To-be)	
1	To achieve the universal coverage	To universal coverage by regularizing coverage of water connection through House hold connection (1)Near the Premises 1789HH*5533 Rs (3)AWAY 444HH Rs	Survey and IEC 19662 HH X 50 Rs	coverage	51%	100%	0.22cr 0.99CR
		Laying of Pipe line in uncovered areas 136.41 KM X 0.30 Cr	136.41 KM X 0.30 Cr	coverage	45%	100%	40.8 CR

2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 5KM X 0.35Cr	5KM X 0.35 Cr	NRW	35%	100%	1.75 CR
3	Per capita of Water Supply	Digging of 8 New Tube well 8 x0.37Cr	8 Tube well X 0.37 Cr	LPCD	106 LPCD	135 LPCD	2.96 CR
		04 Over Head Tanks 3.5ML@ 1.40 Cr	05 X 1.98 Cr				4.9 CR
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	water testing lab and implementation of online water testing & monitoring systems and water testing van	Quality of water supplied	80%	100%	0.4CR
5	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	Metering system	0%	100%	7.16 CR
Total							59.17Cr

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 universal coverage by regularizing - coverage of water connection through House hold connection (1)within premises 1789HH*5533 Rs (2)AWAY 444HH*5000 Rs	0.99cr 0.22 cr	50%	50%	0	0	100%
		Laying of Pipe line in uncovered areas 136.41 KM X 0.30Cr	40.8 cr	50%	50%	0	0	100%
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 5 KM X 0.35Cr	1.75cr	50%	50%	0	0	100%
3	Per capita of Water Supply	Digging of 8 New Tube well 8 x0.37Cr	2..96cr	50%	50%	0	0	100%
		04 Over Head Tanks3.5ML @ 1.40 Cr	4.9cr	50%	50%	0	0	100%

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	0.4 cr	50%	50%	0	0	100%
5	Efficiency of charges collection	Metering system in water supply system , and online billing, tracking system & spot billing machine	7.16 cr	50%	50%	0	0	100%
		TOTAL	58.17Cr	50%	50%	0	0	100%

ANNUAL FUND SHARING BREAK-UP FOR WATER SUPPLY PROJECTS(As per Table 2.3.2 of AMRUT guidelines)

Sr. No.	Objective	Project	GOI	State		ULB			Co nv er ge nc e	ot h er s	Total
				14 th FC	Others	To tal	1 4 t h F C	Ot he rs			
1	To achieve the universal coverage	To universal coverage by regularizing -, , coverage of water connection through House hold connection (1)within premises 1789HH*5533 Rs	0.60 CR	-	0.60C R	-	-	-	-	-	0.99 cr

Sr. No.	Objective	Project	GOI	State		ULB			Co n v e r g e n c e	o t h e r s	Total
				14 th FC	Others	To tal	1 4 t h F C	Ot he rs			
		(3)AWAY 444HH*LINE									0.22c r
		Laying of Pipe line in uncovered areas 136.41 KM X 0.30 Cr	23.87 5	-	23.87 5		-	-	-	-	40.8c r
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 5 KM X 0.35 Cr	0.875	-	0.875		-	-	-	-	1.75c r
3	Per capita of Water Supply	Digging of 8 New Tube well 8 x0.37Cr	1.48cr	-	1.48cr		-	-	-	-	2.96 cr
		04 Over Head Tanks 3.5 @ 1.40 Cr	2.45 cr	-	2.45 cr		-	-	-	-	4.9cr
4	To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems	0.2cr	-	0.2cr		-	-	-	-	0.4cr

Sr. No.	Objective	Project	GOI	State		ULB			Co nv er ge nc e	ot h er s	Total
				14 th FC	Others	To tal	1 4 th F C	Ot he rs			
		and water testing van									
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking	3.58cr	-	3.58cr		-	--	-	-	7.16cr
	TOTAL COST										59.17 Cr

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS(As per Table 2.5of 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 universal coverage by regularizing - coverage of water connection (2)Near the Premises 1789HH*5533 Rs (3)AWAY 444HH*5000 Rs	0.99Cr	COVERAGE OF WATER SUPPLY CONNECTIONS	51%	-	60%	70%	85%	100%	-
	Laying of Pipe line in uncovered areas 136.41KM X 0.3Cr	40.8 Cr	COVERAGE OF WATER SUPPLY NETWORK	49%						
To make the system efficient by reduction of NRW water	Replacement of Old Line is 5 KM X 0.35 Cr	1.75 Cr	NRW levels	35%	-			25%	20%	-
Per capita of Water Supply	Digging of 8 New Tube wells 8x0.37Cr	2.96Cr	Per capita supply of water	106 LPCD	-			135 LPCD	135	135

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				
	04 Over Head Tanks 3.5 MLx@1.40 Cr	4.9 Cr								
To improve the quality of water	Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	0.4 Cr	Quality of water supplied	80%	-		80%	80%	100%	100%
Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	7.16 cr	Metering of connections cost recovery charges collection	0%	-				50%	100%
	TOTAL	59.17Cr	-	-	-					-