CITY- CHANDAUSI

SECTOR WISE SLIP TEMPLATE: 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)

The Nagar Palika has very old DPR Report of 1956 for water supply sector. As per that DPR there is only one Zone in Nagar Palika Parishad Chandausi. Total Area of Chandausi is 8.80 sq.km. Other than this there is no other source of information. The Departmental data being used for the project.

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 CHANDAUSI. NAGAR PALIKA PARISHD IS AWARE OF MOUD SURVEY DATA. THE DATA AVAILABLE IS BEING USED AS REFERENCE TO DEVELOP THE SLIP.

Total Population (Census, 2011)	Location of source of drinking water Population	Total Number of Households	Tapwater from treated source
	1,14,383		
1,14,383	Total	19936	7844
	Within the premises	18229	7343
	Near the premises	1374	466
	Away	333	35
Departmental Data (2015)	127664	22280	8952

QUESTION: 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 1.1

Table 1.1 Status of Water Supply service levels

Sr. No.	Indicators	Present status	MOUD Benchmark	RELIBILTY
1	Coverage of water supply connections	40.17%	100%	D
2	Per capita supply of water with NRW	100 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	95%	100%	D
6	Cost recovery in water supply services	67.2%	100%	D
7	Efficiency in collection of water supply related charges	88.8%	90%	D

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

As per above table it is clear that gap in service levels is as under:
1. Gap in coverage of water supply is 59.83 %
2. Gap in Per capita water availability is about 35 LPCD.
3. Gap in Metering is 100%.
4. Gap in NRW is 15%
5. Gap in Quality of supplied water as per PHE norms is 5%
6. Gap in Cost recovery is 32.8% with expenditure on electricity and power.
7. Gap in efficiency of water charges/tax collection is about 1.2%.

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

EXISTING SOURCE OF WATER IS UNDERGROUND WATER, TOTAL NO OF TUBWELL IS 15 X.85 MLD discharge per T.W. = 12.75 MLD TOTAL OUTPUT

Source of water- No Surface water------0 MLD
Ground Water -15 Tube wells-Avg. Discharge-0.85 ML-Total -----12.75 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

Yes, Underground water chlorination is being done. 12.75 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.

Per Capita water supply= 12.75 MLD/0.127 =100 LPCD.

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 ?

Currently there is no Zoning in the city and total No. Ward is 25.

QUESTION: Provide details of total no of Households (HH) in each zone, no of HH with and without water tap connections in the Table 1.2.

Table 1.2: Ward Wise Coverage of Households

Wards No	Total No of Households(As per census)	Total No of Households(As per municipal)	Households with Water tap Connection(As per municipal)	Households without water tap connections (As per municipal)
1	**743**	**668**	**252**	**416**
2	**876**	**541**	**351**	**190**
3	**708**	**462**	**256**	**206**
4	**662**	**1405**	**0**	**1405**
5	**820**	**501**	**352**	**149**
6	**719**	**863**	**452**	**411**
7	**868**	**844**	**540**	**304**
8	**538**	**1579**	**0**	**1579**
9	**1239**	**471**	**397**	**74**
10	**753**	**379**	**247**	**132**
11	**719**	**570**	**268**	**302**
12	**838**	**519**	**366**	**153**

13	**648**	**1153**	**1056**	**97**
14	**644**	**1118**	**915**	**203**
15	**982**	**1825**	**0**	**1825**
16	**911**	**2149**	**0**	**2149**
17	**496**	**591**	**470**	**121**
18	**1010**	**522**	**522**	**0**
19	**1086**	**541**	**356**	**185**
20	**1398**	**507**	**298**	**209**
21	**803**	**652**	**452**	**200**
22	**678**	**626**	**365**	**261**
23	**1066**	**2367**	**0**	**2367**
24	**949**	**340**	**244**	**96**
25	**574**	**1087**	**793**	**294**
Total	**20728 HH**	**22280 HH**	**8952 HH**	**13328 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?

Total Water Storage Capacity- 2.75 ML (3 OHT – 2000KL +450 KL +300 KL)
Elevated Water Reservoirs-----03 Nos-------capacity---2.75--- ML

Ground Water Reservoir----------0 Nos------capacity ---0 MLD

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

No Surface water is available in the city.

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

Water is supplied to consumers in both way through direct pumping and elevated reservoirs **by 3 No. of OHT with 5 Tube well for O.H.T and 10 Tube well direct pumping 12.75 MLD discharge .**

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

No. Required total storage capacity is 4.25 ML. Currently available total storage capacity is 2.75 ML Hence the short fall is of 1.5 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?

Total Length of water supply distribution pipe line is 90 KM.

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

Total road Length-----110KM. 20 KM streets are not having pipelines in the city.

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 1.3.

Table 1.3: Ward Wise length of distribution network

Total ward No	Total Street Length(As per LNN data)	Street length with water distribution pipe line(LJS data)	Street length without water distribution pipe line
1	**3.2**	**3.2**	-
2	**3.9**	**3.9**	-
3	**2.8**	**2.8**	-
4	**12.9**	**3.2**	**9.7**
5	**2.6**	**2.6**	**-**
6	**2.3**	**2.3**	**-**
7	**3.9**	**3.9**	**-**
8	**14.1**	**4.6**	**9.5**
9	**3.3**	**3.3**	**-**
10	**2.2**	**2.2**	**-**
11	**3.4**	**3.4**	**-**
12	**2.6**	**2.6**	**-**
13	**3.2**	**3.2**	**-**
14	**4.3**	**4.3**	**-**
15	**3.8**	**3.5**	**0.30**
16	**4.8**	**4.5**	**0.30**
17	**3.5**	**3.5**	-
18	**2.6**	**2.6**	-
19	**3.8**	**3.8**	-
20	**6.4**	**6.4**	-
21	**2.5**	**2.5**	-

22	**3.8**	**3.8**	-
23	**4.5**	**4.3**	**0.20**
24	**3.6**	**3.6**	-
25	**6**	**6**	-
Total	**110 Km**	**90Km**	**20 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 1.4.

Table 1.4: Functions, roles, and responsibilities

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

QUESTION: How city is planning to execute projects ?

Nagar palika parishad Chandausi plans to implement the project jointly with Jal Niagm. The work related to increasing the coverage of water supply will be done by Nagar Palika Chandausi while other work related to laying of new pipelines, reboring, new construction of tube wells & OHTs will be done 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.

The implementation of the projects will be done by nagar palika parishad chandausi and U.P.Jal Nigam and para 8.1 of AMRUT guidelines will be followed during the implementation 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 1.4: Status of Ongoing/ Sanctioned NA

S. No.	Name of Project	Scheme Name	Cost	Month of Completion	Status (as on dd mm 2015)
1	**No Ongoing project**	-	-	-	-

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)

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 to increase the coverage of water supply by awareness in programs in no. 25 wards also by tapping illegal connections, laying new in uncovered areas, replacement of old pipe lines to reduce NRW. Construction of OHT and 3 tube wells for increasing storage capacity.

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?

Yes, optimum use of existing assets are being consider in DPR.

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

No. The current NRW Level is 35%. Yes city is planning to reduce NRW under AMRUT. For reducing NRW the Nagar Palika will replace old Pipe lines and regularize illegal connections.

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 1.5.

Table 1.5 . Demand Gap Assessment for Water Supply Sector

	2015			2021	
	Present	**Ongoing projects**	**Total**	**Demand**	**Gap**
Source augmentation MLD)	12.75 MLD	0	12.75 MLD	17.15	4.4 MLD
Treatment capacity(MLD)	12.75 MLD	0	12.75	17.15 MLD	4.4 MLD
Elevated Storage capacity (ML)	2.75ML	0	2.75ML	6 ML	3.25ML
Distribution network coverage (KM)	90KM	0KM	90 KM	110KM	20KM

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.

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

1 To increase universal coverage by regularizing - 13328 HHs
2- To increase coverage- Expansion of new distribution network in uncovered ward is mention below

Distribution network in uncovered area

1.1 Ward No	**2.1 Total Population**
04	**1405**
08	**1579**
15	**1825**
16	**2149**
23	**2367**
Total	**9325**

3- Increase in water capacity- Rebore tube wells - 3 tube wells & Augmentation of new water production systems (3-tube well)
4- To increase storage capacity - 3 New over head water tanks to fulfil the gap of 1.75 MLD

5-To reduce NRW - Replacement of old pipelines and laying of new pipelines- branching & sub branching distribution network 20Km (old), 20 km (new) to cover the households in uncovered pockets.

6- To make the system efficient by reduction of NRW water by providing replacement of old pipe line, zoning and leakage detection and automation of tube well.

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

Yes above mention objective bridge the service level gap

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

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)

GOI, State Govt. and ULB are the source of funding for meeting out the objectives. The possible activities and source of funding for O&M is tax revenue.

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

No

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

At present, There is no ongoing project in the city.

QUESTION: What are the lessons learnt during implementation of similar projects? (100 words)

NA.

QUESTION: Have you analyzed best practices and innovative solutions in sector? Is any of the practice be replicated in the city? (75 words)

Yes our officer has visited Dehradun for best practices under water supply scheme. In that visit he learned about the utility of SCADA to reduce NRW and as per lesson learned we want to replicate in our city to reduce NRW.

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

Regularize of illegal connection, enhancement of coverage area, house hold connections and use of ICT in collection of tax/charges

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, automation of tube well.

QUESTION: Are different options of PPP such as Design-build-Operate-Transfer (DBOT), Design Built Finance Operate and Transfer (DBFOT) are considered? (100 words)

These option will be explored while framing the DPR.

The alternative activities to meet these activities be defined as per Table 1.6

Table1.6 Alternative Activities To Meet Objectives

Sr. No.	Objective	Activities	Cost	Financing Source
1	Coverage of house hold water connections	Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per connection)	0.506 Cr	AMRUT
2	Coverage of water supply connections	Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)	4.00	AMRUT
3	Reduction in NRW	Replacement of old pipeline 20km @0.25 cr. Per km	5.00	AMRUT
4	Per capita supply of water,	Augmentation of new water production systems (3-tube wells)	1.20	AMRUT
5	Increase in Storage Capacity	New over head water tanks (o.h.t) 1.65 mld 3 oht	1.65	AMRUT
6	Increase in Storage Capacity	Rebore tube wells - 3 tube wells	0.90	AMRUT
7	To increase service efficiency	Automisation of tube well (18 tube well)	1.00	AMRUT

8	**Increase in Storage Capacity**	**Water supply zoning of service area (6 zone)**	**0.35**	**AMRUT**
	Total		**14.60Cr**	**AMRUT**

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, ELECTED CHAIRMAN, ELECTED BOARD MEMBER, CITIZEN.

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

Yes, ward consultations is being held in the city by Nagar Palika Chandausi has conducted dated 25-9-15, 26-9-2015 AND 28-9-2015 ON AMRUT YOGANA, SBM.

QUESTION: Has alternative proposed above are crowd sourced?

No.

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

Yes, 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 consultation

QUESTION: What methodology adopted for prioritizing the alternatives?

Through departmental and public consultation.

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?

GOI, State Govt. & ULB. AMRUT

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

No ongoing project

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 our priority is to firstly increase coverage with minimum cost ,then household level connections followed by laying of branching and sub branching .

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.

YES. NO LAND IS REQUIRED IN REGULARISATION AND METERING OF WATER SUPPLY. AUTOMATION OF TUBEWELL NEED NO LAND & CLEARANCE. 3 OHT AND 3 TUBE WELL WILL BE CONSTRUCTED ON ULB LAND. NO NOC AND ENVIRONMENT CLEARANCE IS REQUIRED.

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. 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 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 and)

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 1.7,1.8,1.9,1.10 and 1.11. These tables are based on AMRUT guidelines tables 2.1, 2.2, 2.3.1, 2.3.2, and 2.5.

Table 1.7 Master Plan of Water Supply Projects for Mission period

(As per Table 2.1of 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
1	Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per connection)	1	2016	2020	0.506 Cr
2	Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)	2	2015	2018	4.00
3	Replacement of old pipeline 20km @0.25 cr. Per km	3	2015	2019	5.00
4	Augmentation of new water production systems (3-tube wells)	4	2016	2018	1.20
5	New over head water tanks (o.h.t) 1.65 mld 3 oht	5	2016	2021	1.65
6	Rebore tube wells - 3 tube wells	6	2016	2018	0.90
7	Atomization of tube well (18 tube well)	7	2016	2018	1.00
8	Water supply zoning of service area (6 zone)	8	2016	2017	0.35
Total					14.60CR

Table 1.8 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	**Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per connection)**	**881 H.H x Rs. 5743/- per connecti**	**Coverage of house hold water connections**	**43.8%**	**100%**	**0.506 Cr**
2	**Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)**	**Pipe line**	**Coverage of water supply connections**	**43.8%**	**100%**	**4.00**
3	**Replacement of old pipeline 20km @0.25 cr. Per km**	**Pipe line**	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	**35%**	**20%**	**5.00**
4	**Augmentation of new water production systems (3-tube wells)**	**TUBE wells**	**Per capita supply of water,**	**108 LPCD**	**135 LPCD**	**1.20**
5	**New over head water tanks (o.h.t) 1.65 mld 3 oht**	**O.H.T**	**Per capita supply of water,**	**108 LPCD**	**135 LPCD**	**1.65**
6	**Rebore tube wells - 3 tube wells**	**TUBE wells (rebore)**	**Per capita supply of water,**	**108 LPCD**	**135 LPCD**	**0.90**

Sr. No.	Project Name	Physical Components	Change in Service Levels			Estimated Cost (Cr)
			Indicator	Existing (As-Is)	After (To-be)	
7	**Automisation of tube well (18 tube well)**	**SCADA**	**Per capita supply of water**	**-**	**-**	**1.00**
8	**Water supply zoning of service area (6 zone)**	**Zoning**	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	**35%**	**20%**	**0.35**
Total						**14.60 Cr**

Table1.9 Annual Fund Sharing Pattern for Water Supply Projects

(As per Table 2.3.1of AMRUT guidelines) Amount in Rs. Cr)

Sr. No.	Name of Project	Total Project	Share				
			GOI	State	ULB	Others	Total
1	**Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per**	**0.506Cr**	0.253 Cr	0.253 Cr		--	**0.506Cr**
2	**Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)**	**4.00**	2	2		--	**4.00**
3	**Replacement of old pipeline 20km @0.25 cr. Per km**	**5.00**	2.5	2.5		--	**5.00**
4	**Augmentation of new water production systems (3-tube wells)**	**1.20**	0.60	0.60		--	**1.20**
5	**New over head water tanks (o.h.t) 1.65 mld 3 oht**	**1.65**	0.825	0.825		--	**1.65**
6	**Rebore tube wells - 3 tube wells**	**0.90**	0.45	0.45		--	**0.90**

7	**Automisation of tube well (18 tube well)**	**1.00**	0.5	0.5			**1.00**
9	**Water supply zoning of service area (6 zone)**	**0.35**	0.175	0.175		--	**0.35**
		14.60 Cr	7.3 Cr	7.3 Cr			**14.60 Cr**

Table 1.10 Annual Fund Sharing Break-up for Water Supply Projects

(As per Table 2.3.2 of AMRUT Guidelines) (Amount in Rs.Cr)

Sr. No.	Project	GoI	State			ULB			Convergence	Others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	**Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per**	50 %		50%	50 %	--	--	--	--	--	**100%**
2	**Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)**	50 %		50%	50 %	--	--	--	--	--	**100%**
3	**Replacement of old pipeline 20km @0.25 cr. Per km**	50 %		50%	50 %	--	--	--	--	--	**100%**
4	**Augmentation of new water production systems (3-tube wells)**	50 %		50%	50 %	--	--	--	--	--	**100%**
6	**New over head water tanks (o.h.t) 1.65 mld 3 oht**	50 %		50%	50 %	--	--	--	--	--	**100%**
7	**Rebore tube wells - 3 tube wells**	50 %		50%	50 %	--	--	--	--	--	**100%**

8	**Automisation of tube well (18 tube well)**	50 %		50%	50 %	--	--	--	--	--	**100%**
9	**Water supply zoning of service area (6 zone)**	50 %		50%	50	--	--	--	--	--	**100%**
		50 %		50%	50	--	--	--	--	--	**100%**

Table 1.11 Year wise Plan for Service Levels Improvements
(As per Table 2.5 of AMRUT guidelines)

Proposed Projects	Project Cost	Indicator	Base line	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 201`8	FY 2019	FY 2020
				H1	H2				
Providing household level connections to increase coverage (881 H.H x Rs. 5743/- per	**0.506**	**Coverage of house hold water connections**	**40.17**	**45**	**50**	**70**	**85**	**100**	**-**
Branching & sub branching distribution network to cover the house hold line near the premises 9325 HH connections in uncovered pockets lying near the premises 20km x 0.20 cr)	**4.00**	**Coverage of water supply connections**	**40.17**	**45**	**50**	**70**	**85**	**100**	
Replacement of old pipeline 20km @0.25 cr. Per km	**5.00**	**Coverage of water supply connections**	**40.17**	**45**	**50**	**70**	**85**	**100**	
Augmentation of new water production systems (3-tube wells)	**1.20**	**Per capita supply of water,**	**100 LPCD**	**--**	**110**	**120**	**135**		

New over head water tanks (o.h.t) 1.65 mld 3 oht	**1.65**	**Per capita supply of water,**	**100 LPCD**		**110**	**120**	**135**		
Rebore tube wells - 3 tube wells	**0.90**	**Per capita supply of water,**	**100 LPCD**	**--**	**110**	**120**	**135**		
Automisation of tube well (18 tube well)	**1.00**	**NRW+ Per capita supply of water**	**35**	**--**	**30**	**25**	**20**		
Water supply zoning of service area (6 zone)	**0.35**	**NRW**	**35**	**--**	**30**	**25**	**20**		
	14.60 Cr								