

# NAME OF ULB- GORAKHPUR

## 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)**

Only City Development Plan related to water supply is available with Nagar Nigam Gorakhpur. In this CDP zone wise information is not available. UP Jal Nigam has conducted survey for water supply DPR Preparation. In this survey ward wise information has been collected.

**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)**

	Location of source of drinking water Population	Total Number of Households	Tap Water from treated source
Total Population (Census, 2011)	Population -673446		
	Total	112114	43130
	Within the premises	100656	40612
	Near the premises	9747	2168
	Away	1711	350
Departmental Data (2015)	Population-760410	126735	76060

**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: Status of Water Supply service levels**

Sr. No.	Indicators	Present Status	MOUD Benchmark
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Sr. No.	Indicators	Present Status	MOUD Benchmark
1	Coverage of water supply connections 76060/126735	60%	100%
2	Per capita supply of water with NRW 102.8 MLD/0.760	135 LPCD	135 LPCD
3	Extent of metering of water connections	0%	100%
4	Extent of non-revenue water	30%	20%
5	Quality of water supplied	95%	100%
6	Cost recovery in water supply services	41.04%	100%
7	Efficiency in collection of water supply related charges	48.16%	90%

**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 40%. (2) No Gap in Per capita of water supply (3) Gap in Metering is 100%. (4) NRW is about 10% which include leakage and free water supply to social gathering festivals along with water supply through stand posts. 5. Gap in Quality of water supplied is 5% as per PHE norms. 6. Gap in Cost recovery is 58.96% with expenditure on electricity and power. 7. Gap inefficiency of water charges/tax collection is about 41.84%.

**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? 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.?**

The existing source of water is under ground water.  
Ground Water--- 108 Tube wells--and 37 Mini Tubewells-- Avg Discharge----- 0.71 MLD-----Total = 102.8MLD

**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, For Ground water, chlorination is done at OHTs and chlorination is done in direct supply tube

wells through Dozers. Treatment Capacity of Ground water is 87.2 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 =  $102.8/0.760 = 135.26$  LPCD with NRW, Total water supply is 102.8 MLD and estimated population at present is 760410.

### **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 ?

No Zone wise data available. City is divided into 70 Nos. of wards.

### **Table: Zone Wise Coverage of Households**

Table:102 Provide details of total no of Households (HH) in each zone, no of HH with and without water tap connections in the Table

<b>Ward No.</b>	<b>Total no Households (As per Municipal)</b>	<b>Households with Water Tap Connection</b>	<b>Households without Water Tap Connection</b>
1	4579 HH	1264 HH	3315 HH
2	770 HH	0 HH	770 HH
3	1297 HH	0 HH	1297 HH
4	1105 HH	0 HH	1105 HH
5	280 HH	225 HH	55 HH
6	1565 HH	0 HH	1565 HH
7	2443 HH	0 HH	2443 HH
8	3403 HH	159 HH	3244 HH
9	3822 HH	0 HH	3822 HH
10	4832 HH	4421 HH	411 HH
11	3006 HH	0 HH	3006 HH
12	4366 HH	3618 HH	748 HH
13	1679 HH	1582 HH	97 HH
14	633 HH	218 HH	415 HH
15	2288 HH	0 HH	2288 HH
16	897 HH	0 HH	897
17	855 HH	788 HH	67
18	2559	0	2559
19	2247	526	1721
20	2061	9	2052
21	1740	1477	263
22	1709	0	1709
23	1898	745	1153
24	2714	2465	249
25	1822	1405	417

26	00	00	00
27	1762	1680	82
28	2044	1906	138
29	2580	2467	113
30	1556	573	983
31	2161	1744	417
32	3541	3407	134
33	1898	1801	97
34	1191	840	351
35	2610	2567	43
36	00	00	00
37	1166	1112	54
38	2915	1209	1706
39	967	930	37
40	2086	54	2032
41	2135	1609	526
42	194	185	9
43	2750	1638	1112
44	280	0	280
45	538	515	23
46	1557	1468	89
47	1468	114	1354
48	1273	485	788
49	996	740	256
50	1593	1505	88
51	1462	1391	71
52	2137	2024	113
53	2172	978	1194
54	1507	1449	58
55	3113	2920	193
56	519	488	31
57	1120	1064	56
58	1650	1611	39
59	1491	894	597
60	1433	1353	80
61	1962	1903	59
62	1548	1290	258
63	1393	1329	64
64	2255	2104	151
65	1365	1316	49
66	1310	567	743
67	1389	1323	66
68	1389	1345	44
69	2066	1710	356
70	1623	1550	73
<b>Total</b>	<b>126735 HH</b>	<b>76060hh</b>	<b>50675hh</b>

Note- Ward No. 26 & 36 are under Indian Railway Colonies.

## **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 = 27.79 MLD

Elevated water Reservoirs = 27 Nos.-----Capacity- 26.44 MLD

Ground water Reservoirs= 01 Nos.----- Capacity- 1.35 MLD

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

There is no surface water supply in Gorakhpur city but city proposes for surface water supply for which survey is going on by UP Jal Nigam.

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

The water is being supplied to consumers through direct pumping in the places where elevated reservoirs are not available in Gorakhpur City. In rest of the wards/areas water is being supplied through 27 OHT and 1 underground reservoir.

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

No storage capacity is not sufficient to meet the cities demand

Total water 102.8 MLD/ 3= 34.27 MLD, storage capacity is required. But Total water storage capacity in the city is = 27.79 MLD

## **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 lines is **908.73** Kms.

**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 **1363.25Kms**. **454.52Kms** Streets are not having pipelines in the city. Therefore objective of 100 % coverage of water supply is not achieved.

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

PVC, GI and DI 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: Zone Wise length of distribution network**

Ward No.	Total Street length (Km)	Street Length with water distribution pipeline (Km)	Street Length without water distribution pipeline (Km)
1	20.82	20.82	0.00
2	15.10	0	15.10
3	28.70	0	28.70
4	19.55	0	19.55
5	15.15	12.43	2.72
6	25.08	21.94	3.14
7	16.10	0	16.10
8	16.70	16.46	0.24
9	25.35	0	25.35
10	25.75	23.75	2.00
11	21.55	0	21.55
12	21.54	21.09	0.45
13	9.90	9.90	0.00
14	32.50	16.25	16.25
15	31.55	0	31.55
16	30.68	0	30.68
17	9.72	9.72	0.00
18	47.00	3.40	43.60
19	33.33	16.50	16.83
20	23.15	17.15	6.00
21	17.30	17.30	0.00
22	12.65	0	12.65
23	15.57	8.00	7.57
24	25.40	14.40	11.00
25	12.65	12.65	0.00
26	4.90	0	4.90
27	9.43	9.43	0.00
28	31.00	31.00	0.00
29	13.39	12.59	0.80
30	30.36	22.26	8.10
31	26.80	26.80	0.00
32	11.93	11.93	0.00
33	21.70	20.5	1.20
34	12.05	9.75	2.30

35	11.45	8.45	3.00
36		0	0.00
37	23.00	23.00	0.00
38	31.70	1.70	30.00
39	11.10	9.10	2.00
40	32.00	32.00	0.00
41	30.00	30.00	0.00
42	30.10	22.30	7.80
43	31.10	18.66	12.44
44	14.98	3.745	11.24
45	8.95	8.95	0.00
46	9.20	9.2	0.00
47	14.30	7.15	7.15
48	23.00	19.00	4.00
49	11.90	5.95	5.95
50	9.70	7.7	2.00
51	28.00	28.00	0.00
52	20.55	18.55	2.00
53	22.72	8.00	14.72
54	14.00	14.00	0.00
55	13.54	11.54	2.00
56	13.07	13.07	0.00
57	10.40	7.80	2.60
58	10.02	9.22	0.80
59	13.70	13.70	0.00
60	34.00	34.00	0.00
61	12.10	12.10	0.00
62	22.00	22.00	0.00
63	10.20	10.20	0.00
64	15.48	15.48	0.00
65	13.70	13.70	0.00
66	31.00	23.25	7.75
67	17.20	17.2	0.00
68	8.35	6.35	2.00
69	35.00	26.25	8.75
70	11.40	11.40	0.00
<b>Total</b>	<b>1363.25 KM</b>	<b>908.73 KM</b>	<b>454.52 KM</b>

***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**

<b>Planning and Design</b>	<b>Construction/ Implementation</b>	<b>O&amp;M</b>
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<b>Planning and Design</b>	<b>Construction/ Implementation</b>	<b>O&amp;M</b>
UP Jal Nigam & ULB's	UP Jal Nigam & ULB's	ULB

**Question: How city is planning to execute projects?**

Smaller Projects like branch lines, gaps in pipe lines and metering will be executed by ULB and capital projects will be executed by UP 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 Municipal Corporation as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Nigam Gorakhpur 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 1.4 Status of Ongoing/Sanctioned**

<b>S.No.</b>	<b>Name of Project</b>	<b>Scheme Name</b>	<b>Cost</b>	<b>Month of Completion</b>	<b>Status (as on dd mm 2015)</b>
1	JnNURM	UIDSSMT	48.31 Crores	March 2017	On 30.06.2015 - 13%

**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)**



In this above work under UIDSSMT , The total sanctioned project was of 48.31 Cr. Rs. 19.32 Cr has been released by central Govt. against the sanctioned project, out of which Rs 17.00 Cr has been transferred to Nodal Agency UP Jal Nigam, Gorakhpur. 08 Nos OHT and 22 Tube wells are under construction.

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

Completion of 08 OHTs and 22 Tubewells will under UIDSSMT. Still Rebores of 50 Nos Tubewells and 20 Nos New Tubewells will require in next five years. Automization of all tubewells will be necessary as of retirement of operating staff, due to this NRW will also reduce.

**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?**

Our most of the objectives are related to installation and replacement of mechanical instruments which can not be optimized or replaced with the old one and at places where there is a possibility of utilizing old assets we are using it.

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

No, NRW level 30%, Yes City is planning to reduce NRW in AMRUT.

**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
<b>Source (MLD)</b>	102.8 MLD	23.76 MLD	126.56 MLD	131 MLD	4.44 MLD
<b>Treatment capacity</b>	87.2 MLD	23.76 MLD	110.96 MLD	131 MLD	20.04 MLD
<b>Elevated Storage capacity (ML)</b>	26.44 ML	9.6 ML	36.04 ML	43.67 ML	7.62 ML

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Distribution network coverage (KM)	908 KM	307 KM	1215 KM	1363 KM	148 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.***

**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 the table.

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

Yes

**Question: Please provide List out objectives to meet the gap in not more than 100 words.**

Objectives	Activities to be performed to bridge the gap
<b>TO ACHIEVE UNIVERSAL COVERAGE</b>	ILLEGAL CONNECTIONS AND UPTAPPED/SUBMERSIBLE HOUSE HOLD ETC- AMRUT A&OE
	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS
<b>TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION</b>	
	LEAKAGE DETECTION AND ITS REMOVAL
	REPLACEMENT OF OLD LINES ( DAMAGED, CHOCKED, SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION
	AUTOMISATION OF TUBE WELLS THOROUGH SCADA
<b>TO INCREASE PER CAPITA SUPPLY (LPCD)</b>	
	REBORE TUBE WELLS
	REHABILITATION OF EXISTING OVER HEAD TANKS
	NEW OVER HEAD WATER TANKS (O.H.T)
<b>TO IMPROVE THE QUALITY OF</b>	

Objectives	Activities to be performed to bridge the gap
<b>WATER</b>	
	ESTABLISHMENT/REHAB OF WATER TESTING LAB
	WATER TESTING Vans
<b>TO MAKE SYSTEM ENERGY EFFICIENT</b>	REPLACEMENT OF INEFFICIENT PUMPS.

### 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)**

Above information provided in the below table.

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

No ongoing project like JICA/ ADB funded.

**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)**

There are many difficulties in land acquisition. Sometimes, there is litigation that affects the progress of projects.

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

Regularize of illegal connections, enhancement of coverage area, household connections and use of ICT in collection of tax/charges.

**Question: Will metering system for billing introduced?**

Yes, Metering System will introduced.

**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, CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION, WATER SUPPLY ZONING OF SERVICE AREA , 100% IMPLEMENTATION OF METERING, AUTOMISATION OF TUBE WELLS.

**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 options will be explored while framing the DPR.

### ***THE ALTERNATIVE ACTIVITIES TO MEET THESE OBJECTIVES***

**Table 1.6: Alternative Activities to Meet Objectives----**

<b>Objectives</b>	<b>Activities to be performed to bridge the gap</b>	<b>Financing Source</b>
<b>TO ACHIEVE UNIVERSAL COVERAGE</b>	ILLEGAL CONNECTIONS AND UPTAPPED/SUBMERSIBLE HOUSE HOLD ETC- AMRUT A&OE	AMRUT IEC
	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS	AMRUT/State/ULB
<b>TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION</b>		
	LEAKAGE DETECTION AND ITS REMOVAL	AMRUT/State/ULB
	REPLACEMENT OF OLD LINES (DAMAGED, LEAKED, DEFUNGED, CHOKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION	AMRUT/State/ULB
	AUTOMISATION OF TUBE WELLS THOROUGH SCADA.	AMRUT/State/ULB
<b>TO INCREASE PER CAPITA SUPPLY (LPCD)</b>		
	REBORE TUBE WELLS.	AMRUT/State/ULB
	REHABILITATION OF EXISTING OVER HEAD TANKS.	AMRUT/State/ULB
	NEW OVER HEAD WATER TANKS (O.H.T)	AMRUT/State/ULB
<b>TO IMPROVE THE QUALITY OF WATER</b>		
	ESTABLISHMENT/REHAB OF WATER TESTING LAB	AMRUT/State/ULB
	WATER TESTING Vans	AMRUT/State/ULB
<b>TO MAKE SYSTEM ENERGY EFFICIENT</b>		

Objectives	Activities to be performed to bridge the gap	Financing Source
	REPLACEMENT OF INEFFICIENT PUMPS.	AMRUT/State/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 are being 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.

**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?**

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.**

There is no problem in the conditionalities of each project in terms of availability of land, environmental obligation and clearances, 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.**

Disaster related factor will be considered while preparation of DPR.

## **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 1.7 MasterPlan of Water Supply Projects for Mission period**

**(As per Table 2.1of AMRUT guidelines)**

**(Amount in Rs. Cr)**

<b>Sr. No.</b>	<b>Project Name</b>	<b>Priority number</b>	<b>Year in which to be implemented</b>	<b>Year in which proposed to be completed</b>	<b>Estimated Cost</b>
<b>1</b>	<b>TO ACHIEVE UNIVERSAL COVERAGE</b>	<b>1</b>	<b>2016</b>	<b>2018</b>	<b>38</b>
<b>2</b>	<b>TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION</b>	<b>2</b>	<b>2016</b>	<b>2018</b>	<b>88</b>
<b>3</b>	<b>TO INCREASE PER CAPITA SUPPLY</b>	<b>3</b>	<b>2016</b>	<b>2018</b>	<b>39.86</b>
<b>4</b>	<b>TO IMPROVE THE QUALITY OF WATER</b>	<b>4</b>	<b>2016</b>	<b>2018</b>	<b>6</b>
<b>5</b>	<b>100% IMPLEMENTATION OF METERING.</b>	<b>5</b>	<b>2017</b>	<b>2020</b>	<b>125</b>

**296.86**



**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	Regularisation of Illegal Connection 7579HH connections	Connection	Coverage of water supply connections	60	82	1
2	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS	148 Km water line	Coverage of water supply connections	60	100	37
3	LEAKAGE DETECTION AND ITS REMOVAL	Repair of water line	Extent of non-revenue water	30	10	5
4	REPLACEMENT OF OLD LINES ( DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSEHOLD CONNECTION	300 Km water line	Extent of non-revenue water	30	15	75
5	AUTOMISATION OF TUBE WELL THROUGH SCADA	Ground water	Extent of non-revenue water	30	10	8
6	REBORE TUBE WELLS	50 TUBE WELLS	Per capita supply of water	90	125	15
7	REHABILITATION OF EXISTING OVER HEAD TANKS	05 OHT	Per capita supply of water	90	125	6
8	NEW OVER HEAD WATER TANKS (O.H.T) 1850 KL	10 OHT	Per capita supply of water	90	135	18.50
9	ESTABLISHMENT/REHAB OF WATER TESTING LAB	1 LAB	Quality of water supplied	97	100	5

Sr. No.	Project Name	Physical Components	Change in Service Levels			Estimated Cost (Cr)
			Indicator	Existing (As-Is)	After (To-be)	
10	WATER TESTING Vans	2 Nos	Quality of water supplied	97	100	1
11	REPLACEMENT OF INEFFICIENT PUMPS.	6 Nos	Cost recovery in water supply services	41	60	0.36
12	100% IMPLEMENTATION OF METERING.	125000	Extent of metering of water connections	0	100	125
<b>Total</b>						<b>296.86 Cr</b>

**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 Cost	Share				
			GOI	State	ULB	Others	Total
1	Regularisation of Illegal Connection 7579HH connections	1	50%	50%		--	100%
2	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS	37	50%	50%		--	100%
3	LEAKAGE DETECTION AND ITS REMOVAL	5	50%	50%		--	100%
4	REPLACEMENT OF OLD LINES ( DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION	75	50%	50%		--	100%
5	AUTOMISATION OF TUBE WELL THOROUGH SCADA	8	50%	50%		--	100%
6	REBORE TUBE WELLS	15	50%	50%		--	100%
7	REHABILITATION OF EXISTING OVER HEAD TANKS	6	50%	50%		--	100%
8	NEW OVER HEAD WATER TANKS (O.H.T) 1850 KL	18.50	50%	50%		--	100%
9	ESTABLISHMENT/REHAB OF WATER TESTING LAB	5	50%	50%		--	100%
10	WATER TESTING Vans	1	50%	50%		--	100%
11	REPLACEMENT OF INEFFICIENT PUMPS.	0.36	50%	50%		--	100%
12	100% IMPLEMENTATION OF METERING.	125	50%	50%		--	100%

**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	Gol	State			ULB			Convergence	Others	Total
			14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
1	Regularisation of Illegal Connection 7579HH connections HOUSE HOLD ETC	0.50		0.50		--	--	--	--	--	1
2	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH	18.5		18.5		--	--	--	--	--	37
3	LEAKAGE DETECTION AND ITS REMOVAL	2.50		2.50		--	--	--	--	--	5
4	REPLACEMENT OF OLD LINES ( DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION	37.5		37.5		--	--	--	--	--	75
5	AUTOMISATION OF TUBE WELL THOROUGH SCADA	4.00		4.00		--	--	--	--	--	8
6	REBORE TUBE WELLS	7.50		7.50		--	--	--	--	--	15
7	REHABILITATION OF EXISTING OVER HEAD TANKS	3.0		3.0		--	--	--	--	--	6
8	NEW OVER HEAD WATER TANKS (O.H.T) 1850 KL	9.25		9.25		--	--	--	--	--	18.50
9	ESTABLISHMENT/REHAB OF WATER TESTING LAB	2.50		2.50		--	--	--	--	--	5
10	WATER TESTING Vans	0.50		0.50		--	--	--	--	--	1
11	REPLACEMENT OF INEFFICIENT PUMPS.	0.18		0.18		--	--	--	--	--	0.36

<b>12</b>	100% IMPLEMENTATION OF METERING.	62.5		62.5								<b>125</b>
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**Table 1.11 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
				H1	H2			
<b>Water Supply</b>								
Regularisation of Illegal Connection 7579HH connections	1	Coverage of water supply connections	60 %	--	82 %	-	-	-
GAP IN EXISTING WATER SUPPLY NETWORK WITH HOUSEHOLD CONNECTIONS		Coverage of water supply connections	60 %	--	82 %	94 %		
EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS	37	Coverage of water supply connections	60%	--	82%	94%	100%	
LEAKAGE DETECTION AND ITS REMOVAL	5	Extent of non-revenue water	30%	--	25%	20%		
REPLACEMENT OF OLD LINES ( DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION	75	Extent of non-revenue water	30%	--	25%	20%		
AUTOMISATION OF TUBE WELL THOROUGH SCADA	8	Extent of non-revenue water	30%	--	25%	20%		
REBORE TUBE WELLS	15	Per capita supply of water	90 LPCD	--			130 LPCD	
AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)	7.20	Per capita supply of water	90 LPCD	--			130 LPCD	22

REHABILITATION OF EXISTING OVER HEAD TANKS	6	Per capita supply of water	90 LPCD	--			130 LPCD	
NEW OVER HEAD WATER TANKS (O.H.T) 1850 KL	22	Per capita supply of water	90 LPCD	--			130 LPCD	
ESTABLISHMENT/REHAB OF WATER TESTING LAB	5	Quality of water supplied	97%	--		100%		
WATER TESTING Vans	1	Quality of water supplied	97%	--		100%		
REPLACEMENT OF INEFFICIENT PUMPS.	0.36	Cost recovery in water supply services	41%	--		50%		
100% IMPLEMENTATION OF METERING.	125	Extent of metering of water connections	0	--		50%	80%	100%
total								