NAME OF ULB– HARDOI

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)

Three DPR's related to water supply scheme of Jal Nigam Hardoi has been used as baseline information for preparation of SLIP.The DPR'sprovideinformation like Coverage , Per capita water supply, total water availability etc. ward wise information is available with Nagar PalikaHardoi.

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 Hardoi. Nagar Palika Parishad Hardoi 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-197029** (NPP +OG)		
	Total	32608	10366
	Within the premises	29573	9858
	Near the premises	2234	431
	Away	801	77
Departmental Data (2015)	Population- 133996	23184	8272*

*As per the existing data of ULB

****As per NPP data, the population of 2011 of NPP Hardoi is 126890.The census data is available for NPP + OG. In further calculations the population of NPP is taken for population projection of 2021.**

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** (8272/23184)	35.68%	100%	D
2	**Per capita supply of water** (12 MLD/0.134)	89.55 LPCD	135 LPCD	D
3	**Extent of metering of water connections**	0	100%	A
4	**Extent of non-revenue water**	30%	20%	D
5	**Quality of water supplied**	90%	100%	D
6	**Cost recovery in water supply services**	63.73%	100%	D
7	**Efficiency in collection of water supply related charges**	75%	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 is64.32%
2.Gap in Per capita supply of water gap is45.45LPCD
3.Extend of metering of water connections gap is 100 %
4.Extend of non-revenue water gap is10%
5. Quality of water supplied gap 10%
6.Gap in Cost recovery of water supply services is 36.27 %
7.Efficiency in collection of water supply related charges gap is15%

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 Hardoi is Ground Water. Currently 12 Tube wells are functional with a total discharge of 12 Mld. 3 tube wells are under construction with an estimated total discharge of 3Mld(to be completed in 2016). The per capita water supply is 89.55lpcd as per NPP population of 2015 of 133996 and supply of 12Mld.

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.Approxiamtely 12Mld 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 12 MLD and Per Capita of Water Supply is =12/0.134= 89.55 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 ?

City is not divided into zones. The city is however divided into 26 wards for water supply.

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	1131 HH	0 HH	1131 HH
2	600 HH	428 HH	172 HH
3	750 HH	0 HH	750 HH
4	1078 HH	562 HH	516 HH
5	634 HH	0 HH	634 HH
6	1735 HH	165 HH	1570 HH
7	756 HH	91 HH	665 HH
8	1248 HH	1031 HH	217 HH
9	860 HH	378 HH	482 HH
10	1240 HH	275 HH	965 HH
11	1019 HH	217 HH	802 HH
12	1112 HH	394 HH	718 HH

Ward No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
13	537 HH	199 HH	338 HH
14	1511 HH	267 HH	1244 HH
15	661 HH	419 HH	242 HH
16	562 HH	495 HH	67 HH
17	954 HH	0 HH	954 HH
18	894 HH	406 HH	488 HH
19	1028 HH	535 HH	493 HH
20	921 HH	578 HH	343 HH
21	684 HH	162 HH	522 HH
22	560 HH	360 HH	200 HH
23	769 HH	112 HH	657 HH
24	879 HH	760 HH	119 HH
25	697 HH	148 HH	549 HH
26	364 HH	290 HH	74 HH
Total	**23184 HH**	**8272 HH**	**14912 HH**
As per the departmental data total number of household is 23184 (NPP Hardoi) and as per the census total household is 32608(NPP+OG) in this above statement as per departmental data 14912HH(NPP Hardoi) without tap connection and as per census 22242 HH (NPP+OG) 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?

In Nagar Palika Parishad Hardoi present total storage capacity is 5.4 ML(total OHT – 4No.s).

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

The city does not need any ground water reservoir.

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

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

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

Yes storage capacity is sufficient to meet the present demand in the city Total water production is 12 MLD/3 = 4 MLD storage capacity is require Nagar Palika Parishad Hardoihas storage capacity of5.4 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 91 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 116.8 KM. Pipe lines are not laid in 25.8 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)
1	5.7 KM	1.0 KM	4.7 KM
2	3.0 KM	3.0 KM	0.0 KM
3	3.8 KM	0.5 KM	3.3 KM
4	5.4 KM	5.4 KM	0.0 KM
5	3.2 KM	0.3 KM	2.9 KM
6	8.7 KM	3.5 KM	5.2 KM

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)
7	3.8 KM	3.0 KM	0.8 KM
8	6.3 KM	6.3 KM	0.0 KM
9	4.3 KM	3.4 KM	1.0 KM
10	6.2 KM	6.2 KM	0.0 KM
11	5.1 KM	5.1 KM	0.0 KM
12	5.6 KM	5.6 KM	0.0 KM
13	2.7 KM	2.1 KM	0.6 KM
14	7.6 KM	7.6 KM	0.0 KM
15	3.3 KM	3.3 KM	0.0 KM
16	2.8 KM	2.8 KM	0.0 KM
17	4.8 KM	1.4 KM	3.4 KM
18	4.5 KM	4.0 KM	0.5 KM
19	5.2 KM	4.7 KM	0.5 KM
20	4.6 KM	4.6 KM	0.0 KM
21	3.4 KM	2.7 KM	0.8 KM
22	2.8 KM	2.2 KM	0.6 KM
23	3.9 KM	3.0 KM	0.9 KM
24	4.4 KM	4.4 KM	0.0 KM
25	3.5 KM	3.5 KM	0.0 KM
26	1.8 KM	1.4 KM	0.4 KM
Total	**116.8** KM	**91** KM	**25.8** 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 HARDOI	JAL NIGAM HARDOI	N.P.P. HARDOI

Question: How city is planning to execute projects ?

The execution of the projects will be done as per instructions given by the state government. The smaller projects like household connections, metering, establishment of water testing lab while projects like laying of branch lines, gaps in pipe lines, replacement of old pipelines, construction of OHT and laying of new distribution network will be done by Jal Nigam Hardoi.

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 Hardoi as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Hardoi 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 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 required regularization of unregistered connections (2094 HH (NPP+OG)), and to motivate citizens to take new connection (14912 HH), will increase coverage andreduction of NRW, Improve LPCD, 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?

NagarPalika Parishad Hardoi will make its people aware of the importance of safe drinking water. Nagarpalika Parishad Hardoi will make efforts by meetings & registering water connections through 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 Hardoi have approximate NRW level of 30%

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(Projected Population – 144655)	
	Present	Ongoing	Total	Demand	Gap
Source	12 MLD	3 MLD	15 MLD	19.53 MLD	4.53 MLD
Treatment capacity	12 MLD	3 MLD	15 MLD	19.53 MLD	4.53 MLD
Elevated Storage capacity	5.4 ML	-	5.4 ML	6.5ML	1.1ML
Distribution network coverage	91km	-	91km	116.8km	25.8km

OBJECTIVES

Based on above, objectives will be developed to bridge the gaps to achieve universal coverage. While developing objectives following question shall be responded so as to arrive at appropriate objective.

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

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

- **Universal Coverage by Regularizing of 14912 Household and laying of pipe line 25.8 km in uncovered area**
- **Reduction of NRW by automation of Tube well, Replacement of old line 18 KM, Leakage Detection.**
- **Improve per capita of water supply through digging of 5No.sTube well ,02 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 Nagalpalika Parishad Hardoi.

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)

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

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

Nagar Palika Parishad Hardoi will minimize non-revenue water by regularizing unregistered water connections(2094 HH(NPP+OG))& make more efforts from collection staff & introducing metering system .

Question: Will metering system for billing introduced?

Yes. Nagar Palika Parishad Hardoi 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 by 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

Table: Alternative Activities To Meet Objectives

Sr. No.	Objective	Activities	Cost (Cr)	Financing Source
1	To achieve the universal coverage	To universal coverage by regularizing - **2094HH(NPP+OG)**X Rs. 500(Registration Charges) ,	0.10cr	AMRUT/State and ULBs
		To give connection -**1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,	1.01cr	AMRUT/State and ULBs
		Laying of Pipe line in uncovered areas(Near, Within and Away from the premises)– **25.8KM(NPP)** X 0.25Cr	6.45cr	AMRUT/State and ULBs
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is **18 KM** X 0.25Cr	4.50cr	AMRUT/State and ULBs
		Leakage Detection for 120 points x 2000	0.02cr	AMRUT/State and ULBs
3	Per capita of Water Supply	Digging of **5** New Tube well 05 x0.37Cr	1.85cr	AMRUT/State and ULBs
		02 Over Head Tanks 02 x 0.90 Cr	1.80cr	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 systems and equipments.	0.40cr	AMRUT/State and ULBs
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4.63cr	AMRUT/State and ULBs
	Total		**20.76 Cr**	

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. Board meeting with elected representatives was held on 24.4.2015 and ward meeting with citizens was held on 27.5.2015.

Question: Has alternative proposed above are crowd sourced?

No.

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

Feedback on the suggested alternatives and innovations were received during the ward level meetings and these 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

Question: Has the universal coverage approach indiated 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 between 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 ?

No financial assumptions have been listed out.

Question: Does financial plan for the complete life cycle of the prioritized development?

No 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.

No ongoing project

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	To universal coverage by regularizing - **2094HH**(NPP+OG)X Rs. 500(Registration Charges) ,	1	2017	2020	0.10cr
		To give connection -**1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,				1.01cr
		Laying of Pipe line in uncovered areas(Near, Within and Away from the premises – **25.8 KM**(NPP) X 0.25Cr				6.45cr
						7.56
2	To make the system efficient by reduction of NRW water	Replacement of Old pipeline is **18** KM X 0.25Cr	2	2017	2020	4.5cr
		Leakage Detection for 120 points x 2000				0.02cr
3	Per capita of Water Supply	Digging of **05** New Tube well 05 x0.37Cr	3	2017	2020	1.85cr
		02 Over Head Tanks(1100kL) 02 x 0.9 Cr				1.8cr

S.No.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
4	To improve the quality of water	Establishment of water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	4	2017	2020	0.40cr
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	5	2017	2020	4.63cr
Total						**20.76 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-ls)	After (To-be)	
1	To achieve the universal coverage	To universal coverage by regularizing - **2094**HH(NPP+OG)X Rs. 500(Registration Charges)	2094 HH X Rs. 500=0.1 cr	Coverage of water supply connection	35.68%	100%	**0.10cr**
		To give connection - **1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,	1803 HH X Rs. 5601		35.68%	100%	**1.01cr**
		Laying of Pipe line in uncovered areas(Near, Within and Away from the premises – **25.8 KM**(NPP) X 0.25Cr	25.8 KM X 0.25 Cr=6.45cr	Coverage of distribution network	35.68%	100%	**6.45cr**
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is **18**KM X 0.25Cr	18 KM X 0.25 Cr=4.5cr	NRW	30%	20%	**4.5cr**
		Leakage Detection for 120 points x 2000	120 X 2000 Rs=0.02cr				**0.02cr**
		SCADA System	-				-
3	Per capita of Water Supply	Digging of **05** New Tube well 05 x0.37Cr	05 Tube well X0.37Cr=1.85 cr	Per capita supply of water	89.55 LPCD	135 LPCD	**1.85cr**

		02 Over Head Tanks (1100kL) 02 x 0.90 Cr	02 X 0.90 Cr=1.8cr	(LPCD)			**1.8cr**
4	To improve the quality of water	Establishment of water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	Quality of water supplied	90%	100%	**0.40cr**
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	Efficiency of charges collection	63.73%	90%	**4.63cr**
Total							**20.76 Cr**

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	ULB	Others	Total
1	To achieve the universal coverage	To universal coverage by regularizing - **2094HH**(NPP+OG)X Rs. 500(Registration Charges)	0.10cr	50%	50%	0	0	100%
		To give connection -**1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,	1.01cr	50%	50%	0	0	100%
		Laying of Pipe line in uncovered areas(Near, Within and Away from the premises – **25.8 KM**(NPP) X 0.25Cr	6.45cr	50%	50%	0	0	100%
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is **18 KM** X 0.25Cr	4.5cr	50%	50%	0	0	100%
		Leakage Detection for 120 points x 2000	0.02cr	50%	50%	0	0	100%
		SCADA System	-	-	-	-	-	-
3	Per capita of Water Supply	Digging of **05** New Tube well 05 x0.37Cr	1.85cr	50%	50%	0	0	100%
		02 Over Head Tanks 02 x 0.09Cr	1.8cr	50%	50%	0	0	100%

4	To improve the quality of water	Establishment of water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	0.40cr	50%	50%	0	0	100%
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4.63cr	50%	50%	0	0	100%
		TOTAL	**20.76 Cr**	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			Convergence	others	Total
				14th FC	Others	Total	14th FC	Others	Total			
1	To achieve the universal coverage	To universal coverage by regularizing - **2094HH**(NPP+OG)X Rs. 500(Registration Charges)	0.05	-	0.05	-	-	-	-	-	-	**0.10cr**
		To give connection - **1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,	.505	-	.505	-	-	-	-	-	-	**1.01cr**
		Laying of Pipe line in uncovered areas(Near, Within and Away from the premises – **25.8** KM(NPP) X 0.25Cr	3.225	-	3.225	-	-	-	-	-	-	**6.45cr**
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is **18** KM X 0.25 Cr	2.25	-	2.25	-	-	-	-	-	-	**4.5cr**
		Leakage Detection for 120 points x 2000	0.01	-	0.01	-	-	-	-	-	-	**0.02cr**

Sr. No.	Objective	Project	GOI	State			ULB			Convergence	others	Total
				14th FC	Others	Total	14th FC	Others	Total			
3	Per capita of Water Supply	Digging of **05** New Tube well 05 x0.37Cr	0.925	-	0.925	-	-	-	-	-	-	**1.85cr**
		02 Over Head Tanks 02 x 1.98 Cr	0.90	-	0.90	-	-	-	-	-	-	**1.80cr**
4	To improve the quality of water	Establishment of water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	0.20	-	0.20	-	-	-	-	-	-	**0.40cr**
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	2.315	-	2.315	-	-	-	-	-	-	**4.63cr**

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS(As per Table 2.5of AMRUT guidelines)

Objective	Proposed Projects	Project Cost	Indicator	Base line	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 - **2094HH**(NPP+OG)X Rs. 500(Registration Charges)	0.10cr	Coverage	35.68%	-	-	45 %	60 %	75%	100 %
	To give connection - **1803 HH**(Within the premises(NPP+OG)) x Rs. 5601 ,,	1.01cr								
	Laying of Pipe line in uncovered areas(Near, Within and Away from the premises – **25.8 KM**(NPP) X 0.25Cr	6.45 cr								

Objective	Proposed Projects	Project Cost	Indicator	Base line	Annual Targets (Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
To make the system efficient by reduction of NRW water	Replacement of Old Line is **18 KM** X 0.25 Cr	4.5 cr	NRW	**30 %**	-	-	30 %	20 %	-	-
	Leakage Detection for 120 points x 2000	0.02 cr								
Per capita of Water Supply	Digging of **05** New Tube well 05 x0.37Cr	1.85cr	Per capita supply of water	89.55lpcd	-	-	100	120	135	
	02 Over Head Tanks(1100kL) 02 x 0.90 Cr	1.80cr								
To improve the quality of water	Establishment of water testing lab(at NPP) and implementation of online water testing & monitoring systems and equipments.	0.40cr	Quality of water supplied	90%	-	-				
Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4.63cr	Efficiency of charges collection	63.73%	-	-	-	-	90%	100 %
	TOTAL	**20.76 Cr**	-	-	-	-				