

NAME OF ULB – MIRZAPUR

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)

Baseline information of existing water supply system is available in detail project report prepared by U.P. Jal Nigam in the year 2012-13. The detail project report consist reorganization of existing water supply system with reference to water supply production, treatment and distribution of water supply line. The detail project report consist the master plan of water supply and currently city divided in 12 zones.

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 Mirzapur and the source is Nagar Palika Parishad is aware of census 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	Tap Water from treated source
Total Population (Census, 2011)	233691		
	Total	38309	24877
	Within the premises	25580	19157
	Near the premises	10979	5303
	Away	3750	417
Departmental Data (2015)	252286	34029	20067

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	<u>Coverage of water supply connections</u> (20067/34029)	59%	100%	D
2	<u>Per capita supply of water</u> (26.5 MLD/0.252)	105 LPCD	135 LPCD	D
3	<u>Extent of metering of water connections</u>	0 %	100%	A
4	<u>Extent of non-revenue water</u>	45 %	20%	D
5	<u>Quality of water supplied</u>	95 %	100%	D
6	<u>Cost recovery in water supply services</u>	44 %	100%	D
7	<u>Efficiency in collection of water supply related charges</u>	60 %	90%	D

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

- 1. Coverage Of Water Supply Connections Gap Is 41 %**
- 2. Per Capita Supply Of Water Gap Is 30Lpcd**
- 3. Extend Of Metering Of Water Connections Gap Is 100 %**
- 4. Extend Of Non-Revenue Water Gap Is 25 %**
- 5. Quality Of Water Supplied Gap 5%**
- 6. Cost Recovery In Water Supply Services Gap Is 66 %**
- 7. Efficiency In Collection Of Water Supply Related Charges Gap Is 30 %**

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?

**Surface water capacity= 6 MLD and Ground Water , no of tubewell=63 *0.35=(capacity 20.5MLD)
Total water capacity = 26.5 ML**

Question: Is there any treatment provided to water from these sources? How much water is required to be treated daily? What is the treatment capacity installed in the city?

Underground Water Chlorination capacity is 20.50 and surface water treatment capacity is 6MLD Is Being Done. Total Treatment Capacity Of Water Is 26.5 ML

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 Is 26.5 Mld. As Per Rules (=26.5/0.252286 =105Lpcd) Per Capita Of Water Supply Is 105Lpcd.

DISTRIBUTION ZONES

Please provide information in 150 words on the above responding to (however not limited to) following questions.

Question: City is divided in how many zones for water supply?

There is 12 zone of water supply network.

Table: Zone Wise Coverage of Households

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

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
1	2816 HH	1565 HH	1251 HH
2	3654 HH	1029 HH	2625 HH
3	2304 HH	1718 HH	586 HH
4	2117 HH	1466 HH	651 HH
5	2069 HH	1496 HH	573 HH
6	1991 HH	1890 HH	101 HH
7	2845 HH	1335 HH	1510 HH

Zone No.	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
8	2955 HH	1915 HH	1040 HH
9	4812 HH	2398 HH	2414 HH
10	3085 HH	818 HH	2267 HH
11	2231 HH	2186 HH	45 HH
12	3150 HH	2252 HH	898 HH
	34029 HH	20067 HH	13962 HH
This data as per departmental information is available			

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?

**Under ground water storage capacity – 3.15 ML,
11 nos. of OHT capacity – 5.481 ML
Total storage capacity = 8.631 ML**

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

Yes, there is a clear water reservoir of capacity 3.150 ML

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

Water is supplied through both direct pumping and elevated reservoir.

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

Yes, required storage capacity is 8.8 ML & city have 8.6 ML 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?

Total length of distribution pipeline- 355 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 in the city- 254km • Yes, but maximum pipelines are in damaged condition. • Pipelines are laid along all the streets and roads but due to damaged condition of pipeline universal coverage of water supply have not been achieved

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

PVC, HDPE, CI pipe materials used in distribution lines.

Question: Provide zone wise details of street length with and without water distribution lines in the Table?

Table: Zone Wise length of distribution network

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
1	26 KM	31 KM	+5 KM
2	10 KM	27 KM	+17 KM
3	17 KM	33 KM	+16 KM
4	20 KM	32 KM	+12 KM
5	18 KM	30 KM	+12 KM
6	18 KM	30 KM	+12 KM
7	30 KM	30 KM	+0 KM
8	24 KM	28 KM	+4 KM
9	32 KM	26 KM	-6 KM

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
10	32 KM	33 KM	+1 KM
11	17 KM	32 KM	-15 KM
12	10 KM	23 KM	+13 KM
	254 KM	355 KM	Required 6 Km in Zone no 6

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	UP JAL NIGAM	NAGAR PALIKA PARISHAD, MIRZAPUR

Question: How city is planning to execute projects ?

By Nodal Agency Jal Nigam Mirzapur. The Execution Of The Projects Will Be Done As Per Instructions Given By The State Government As Well As Moud& Smaller Projects Like Branch Lines ,Gaps In Pipe Lines Wil Be Done By Nagar Palika Parishad Mirzapur

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 project will be done by UP Jal Nigam and O&M will be done by the Nagar Palika Parishad

2. Bridge the Gap

Once the gap between the existing Service Levels is computed, based on initiatives undertaken in different ongoing programs and projects, objectives will be developed to bridge the gaps to achieve universal coverage. (AMRUT Guidelines; para 6.2 & 6.3, Annexure-2; Table 2.1). Each of the identified objectives will be evolved from the outcome of assessment and meeting the opportunity to bridge the gap.

Question: List out initiatives undertaken in different ongoing programs and projects to address these gaps. For this provide details of ongoing projects being carried out for sector under different schemes with status and when the existing projects are scheduled to be completed? Provide information in Table

Table: Status of Ongoing/ Sanctioned

S.No.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)
-	-	-	-	-	-

Question: How much the existing system will 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)

Existing system is covered 59% of population with 105 lpcd.

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

Yes, NPP Mirzapur will plan to shift Ground source to surface water source due to high yield ground level and availability of surface water, NPP Mirzapur is situated on bank of Ganga.

Intake structure & WTP, replacing of old and damage pipeline of distribution network and additional 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?

NagalPalika Parishad Mirzapur project will focus on increasing the universal coverage of water supply. Npp mirzapur 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?

No assessment of NRW has been done till date. But on basis of approximate calculations NRW is about 45 %. Yes, city is planning to reduce NRW by regularizing the 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

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Source	26.5 MLD	-	26.5 MLD	37.85 MLD	11.35 MLD
Treatment capacity	26.5 MLD	-	26.5 MLD	37.85 MLD	11.35 MLD
Elevated Storage capacity	8.6 ML	-	8.6 ML	12.6 ML	4 ML
Distribution network coverage	355 KM	-	355 KM	361 KM	6 KM

OBJECTIVES

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

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

- 1. Water connection - 19108**
- 2. Shifting of ground water source to surface water source from Ganga River**
- 3. 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.**
- 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**
- 5. To make the system energy efficient solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well**
- 6. Efficiency of charges collection Metering system in water supply system, and online billing, tracking system & spot billing machine.**

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

Yes,

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 source of funding of activities shall be: 1. AMRUT, 2. 14th Finance Commission 3. State Government Funds, The funding for meeting out the each objective will 50% from Goland remaining 50% from state and ULB.

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

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)

NA

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

Nagar palikaparishadMirzapur will maximize coverage of water supply, non-revenue water by regularising unregistered water connections & make more efforts from collection staff & introducing metering system & automation of tubewells.

Question: Will metering system for billing introduced?

Yes, Metering System will introduce.

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

Yes, By regularizing, water connection through, metering of water connections & calling meeting - workshop NPP Mirzapur will make proper efforts by public awareness to minimise NRW.

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

Yes, objectives have been identified to bridge the current service level gaps.

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 - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676 (@5676Rs/ HH)	3.89	AMRUT/State and ULB
2	Enhance the surface water supply	Construction of intake structure at Ganga River	27 Cr	AMRUT/State and ULB
3	Enhance the surface water supply	Extension of distribution pipeline to newly habited area,254 old pile line +36 Km newly area (@0.30 Cr/ Km)	87 Cr	AMRUT/State and ULB
4	Enhance the Storage capacity	Construction of new 4 nos. OHT and 2 reconstruction of existing OHT	2.8 Cr	AMRUT/State and ULB
5	To improve the quality of water	Establishment of water treatmentplant and implementation of online water testing & monitoring systems and water testing van 2 Nos.	5.5 + 0.40 Cr	AMRUT/State and ULB
6	To make the system energy efficient	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well (@0.28 Cr/ Tubewell).	1.57 + 3.36	AMRUT/State and ULB
7	Efficiency of charges collection	Metering system in water supply system,and online billing, tracking system & spot billing machine	7.66	AMRUT/State and ULB
	Total		139.18 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 stakeholders is being involved in the consultation passes the proposals which are put up by ward members. Thus all stakeholders involve in the consultations.

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

Yes, In Nagar Palika Parishad Mirzapur Ward Level Consultations Has Held Under The Chairmanship of Ward Members in Shukalha ward on 27th September, 2015.

Awareness programme in Rajkiya Arya Kanya Vidhyalaya regarding SBM & other scheme 30th September, 2015

Awareness programme in ward - Ramaipatti regarding SBM & Other scheme 02 October, 2015

Question: Has alternative proposed above are crowd sourced?

No.

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

The people agree to take the connection.

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 universal coverage.

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?

Regularisation of water supply connections, metering of water connection & automation of tubewells project of Nagar Palika Parishad Mirzapur are in AMRUT scheme will be done by nagar palikaparishad Mirzapur.

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

Yes, activities are converge with ongoing projects

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 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.

Yes. No land is required in regularisation and metering of water supply. Automation of tubewell needs no land & clearance.

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 will be developed. In which 50% from GOI and remaining by STATE and ULB.

Question: list of individual projects which is being financed by various stakeholders ?

NA

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 & 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,

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

Yes, 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,

Question: Does it provide year-wise milestones and outcomes ?

Yes,

DETAILS IN FINANCIAL PLAN SHALL BE PROVIDED AS PER TABLE 8.1, 8.2, 8.3, 8.4 AND 8.5. THESE TABLES ARE BASED ON AMRUT GUIDELINES TABLES 2.1, 2.2, 2.3.1, 2.3.2, AND 2.5.

Table 8.1 Master Plan of Water Supply Projects for Mission period
(As per Table 2.1 of AMRUT guidelines)
(Amount in Rs. Cr)

S.No.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
1	To universal coverage by regularizing - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676	1	2016	2018	3.89

S.No.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
	(@5676Rs/ HH)				
2	Construction of intake structure at Ganga River	3	2016	2018	27
3	Extension of distribution pipeline to newly habited area, 254 old pile line +36 Km newly area (@0.30 Cr/ Km)	4	2016	2018	87
4	Construction of new 4 nos. OHT and 2 reconstruction of existing OHT	5	2017	2018	2.8
5	Establishment of water treatment plant and implementation of online water testing & monitoring systems and water testing van 2 Nos.	6	2016	2018	5.5 + 0.40
6	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well (@0.28 Cr/ Tubewell).	7	2016	2018	1.57 + 3.36
7	Metering system in water supply system, and online billing, tracking system & spot billing machine	8	2016	2018	7.66
	Total				139.18cr

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 universal coverage by regularizing - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676 (@5676Rs/ HH)	Survey	Coverage of water supply connection	59	100	3.89
2	Construction of intake structure at Ganga River			45%	20%	27
3	Extension of distribution pipeline to newly habited area, 254 old pile line +36 Km newly area (@0.30 Cr/ Km)	Replacement of old pipe line, zoning of water supply area	Extent of non-revenue water	95%	100%	87
4	Construction of new 4 nos. OHT and 2 reconstruction of existing OHT	Construction of new OHT	Improve storage capacity	105	135	2.8
5	Establishment of water treatment plant and implementation of online water testing & monitoring systems and water testing van 2 Nos.	Establishment of WTP	Quality of water supply	60%	90%	5.5 + 0.40

Sr. No.	Project Name	Physical Components	Change in Service Levels			Estimated Cost
			Indicator	Existing (As-Is)	After (To-be)	
6	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well (@0.28 Cr/ Tubewell).	solar energy	Efficiency of charges collection	44	100	1.57 + 3.36
7	Metering system in water supply system, and online billing, tracking system & spot billing machine	Metering system	Cost recovery	60	100	7.66
8	Total					139.18 CR

ANNUAL FUND SHARING PATTERN FOR WATER SUPPLY PROJECTS

(As per Table 2.3.1 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	name of Project	Total Project Cost	Share				
			GOI	State	ULB	Others	Total
1	To universal coverage by regularizing - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676 (@5676Rs/ HH)	3.89	1.945	1.945	-	-	3.89

Sr. No.	name of Project	Total Project Cost	Share				
			GOI	State	ULB	Others	Total
2	Construction of intake structure at Ganga River	27	13.5	13.5	-	-	27
3	Extension of distribution pipeline to newly habited area, 254 old pile line +36 Km newly area (@0.30 Cr/ Km)	87	43.75	43.75	-	-	87
4	Construction of new 4 nos. OHT and 2 reconstruction of existing OHT	2.8	1.4	1.4	-	-	2.8
5	Establishment of water treatment plant and implementation of online water testing & monitoring systems and water testing van 2 Nos.	5.9	2.95	2.95	-	-	5.9
6	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well (@0.28 Cr/ Tubewell).	4.93	2.465	2.465	-	-	4.93
7	Metering system in water supply system, and online billing, tracking system & spot billing machine	7.66	3.83	3.83	-	-	7.66
Total		139.18 CR	69.59	69.59			

ANNUAL FUND SHARING BREAK-UP FOR WATER SUPPLY PROJECTS

(As per Table 2.3.2 of AMRUT guidelines)

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	To universal coverage by regularizing - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676 (@5676Rs/ HH)	100			-						100
2	Construction of intake structure at Ganga River	50			50						100
3	Extension of distribution pipeline to newly habited area, 254 old pile line +36 Km newly area (@0.30 Cr/ Km)	50			50						50
4	Construction of new 4 nos. OHT and 2 reconstruction of existing OHT	50			50						100
5	Establishment of water treatmentplant and implementation of online water testing & monitoring systems and water testing van 2 Nos.	50			50						100
6	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 12 tube well	50			50						100

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
	(@0.28 Cr/ Tubewell).										
7	Metering system in water supply system, and online billing, tracking system & spot billing machine	50			50					100	
	Total									139.18	

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	FY 2020
				H1	H2				
To universal coverage by regularizing - 4810 HH (@2100 Rs/ HH) , coverage of water connection activities- 5676 (@5676Rs/ HH)	3.89	Coverage of water supply connection	59	-	60	70	80	100	100
Construction of intake structure at Ganga River	27		45%	-	45	60	80	100	100

