

NAME OF ULB - SITAPUR

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)

DPR of water supply system is available for baseline data. The DPR consists reorganization of existing water supply system with reference to water supply production, treatment and distribution of water supply lines. And it has been divided into 11 zone.

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)

2011 census data is available. Yes. The data is correlated.

Area Name	Source Of Information	Location of source of drinking water	Total Number of Households	Tap water from treated source
SITAPUR	As per census 2011 available	Total Population = 1,77,351		
		Total Households	28,712	13,291
		Within the premises	24,268	12,284
		Near the premises	3437	860
		Away	1007	147
	Departmental Data of NPP RBL	Total Population(2015) – 1,86,098		
		Total Households	23, 792	8942*

*As per the ULBs data and number of actual existing connection.

What are existing services 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 8942/23792	37.5%	100%	D
2	Per capita supply of water 16.5/0.186	89 LPCD	135 LPCD	D
3	Extent of metering of water connections	0 %	100%	A
4	Extent of non-revenue water	62%	20%	D
5	Quality of water supplied	80 %	100%	D
6	Cost recovery in water supply services	42.38%	100%	D
7	Efficiency in collection of water supply related charges	46%	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 - 62.5 %
- 2) Gap in per capita is 46 LPCD
- 3) Extent of metering of water connections -100%
- 4) Extent of Non - Revenue water – 42 %
- 5) Gap in Quality of Water Supply is 20%
- 5) Cost recovery in water supply - 57.62 %
- 6) Efficiency in collection of water supply charges - 44%

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 is underground. There are 22 tube wells capacity of the source is 16.5 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 there is provision of daily treatment through Chlorination from these sources and the capacity is 16.5 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?

Existing source of water supply is underground water. 22 Numbers of tube-wells are existing. The overall discharge capacity of tube wells is $22 \times .75 \text{ MLD} = 16.5 \text{ MLD}$. When we divide total discharge capacity with population ($16.5 \text{ MLD} / .186 \text{ pop}$) = 89 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 ?

As per DPR prepared for Sitapur Water Supply reorganization scheme the city is divided into - 11 Zones.

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	2834 HH	1107 HH	1727 HH
2	3516 HH	1374 HH	2142 HH
3	1620 HH	633 HH	987 HH
4	3918HH	1531 HH	2387 HH
5	2567 HH	1003 HH	1564 HH
6	1616 HH	631 HH	985 HH
7	3114 HH	1217 HH	1897 HH
8	785 HH	307 HH	478 HH
9	1398 HH	368 HH	1030 HH
10	1972 HH	771 HH	1201HH
11	452 HH	00	452 HH
Total	23792 HH	8942 HH	14850 HH

As per the departmental data total number of household is 23792 and as per the census total household is 28712 (the gap is due to inclusion of 3 PAC Camps and 1 ATC, 1 PTC and Military Cantonment Area that is included in the Census Data)

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 OHT – 9 Nos. Total Storage capacity – 11.42 ML. Underground water reservoir - Nil.

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

No, Surface water hence not Applicable.

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

Water is being supplied to consumers through elevated reservoirs.

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

Yes. The currently the storage capacity is 11.42, while the required demand upto 2021 will be approx 9.58 MLD hence the current capacity is sufficient.

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 existing distribution system of water supply in the city is 195.08 Km .

Zone No	Total street length(KM)	Street length with water distribution pipe line	Street length without water distribution pipe line.	Street Length with water Distribution Pipe line but Damage (Replacement required)
1	29.90 KM	24.77 KM	5.129 KM	7.45 KM
2	21.55 KM	17.82 KM	3.73 KM	5.37 KM
2A	18.95 KM	15.91 KM	3.04 KM	4.66 KM
3	45.99 KM	30.09 KM	15.90 KM	10.88 KM
4	17.41 KM	11.41 KM	6 KM	5.12 KM
4A	26.69 KM	17.43 KM	9.25 KM	7.87 KM
5	34.08 KM	19.64 KM	14.44 KM	10.74 KM
5A	18.17 KM	13.74 KM	4.44 KM	4.87 KM
6	32.64 KM	30.46 KM	2.18 KM	7.22 KM
7	22.96 KM	13.81 KM	9.14 KM	7.08 KM
8	5.74 KM	NIL	5.74 KM	0.00
Total	274.08 KM	195.08 KM	78.99KM	79.25 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 is 274.08 km .The pipe lines are not laid in all the streets only 195.08 km has the water supply line laid out of which 79.25 KM pipe line is damage which requires replacement and universal coverage of water supply pipe line is not achieved.

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

Distribution pipe line material is AC/PVC/DI K-7

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

Table: Zone Wise length of distribution network

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/NPP SITAPUR.	Nagar Palika Parishad Sitapur

Question: How city is planning to execute projects ?

City is planning to execute the project jointly with U.P. Jal Nigam. The work of regularizing the illegal connection to achieve universal coverage, online billing and establishment of water testing lab and metering will be done by Nagar Palika Parishad while the work of laying of pipelines, replacement of old lines, installation of Tube wells along with rebores and installation of SCADA System will be done by U.P.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.

Yes the project will be implemented by UP Jal Nigam. Implementation of the project shall be done by State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Sitapur 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)

No ongoing Project

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 additional infrastructure for universal coverage of pipe lines in all streets. Enhancement of per capita of water through installation of tubewells, Metering, testing lab for increasing Quality of Water Supply.

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?

The coverage of water supply is low hence the city requires 78.99 km of additional pipeline and 79.25 km replacement of old pipeline and for water augmentation rebore in 5 old tube well and 14 new tube wells.

Re-Bore Status

1-Zone-I -1 no.Tubewell installed in the Year 1983. Tube well completed life of 15 Years hence Reboring is required
2-Zone-III – 2 no. Tubewell installed in the Year 1955 and 01 no. installed in the Year 2000. Tubewells Completed life of 15 Years hence Reboring required.
3-Zone-V-A-1 no. Tubewell installed in the Year 1986. The Tubewell completed life its 15 Years hence Reboring is required.

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. However on the basis of rough calculation NRW come out to be 62 %.

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	16.50 MLD	-	16.50 MLD	28.73 MLD	12.23 MLD
Treatment capacity	16.50 MLD	-	16.50 MLD	28.73 MLD	12.23 MLD
Elevated Storage capacity	11.42 ML	-	11.42 ML	9.58 ML	Surplus
Distribution network coverage	195.08 km	-	195.08 KM	274.08 KM	79 KM
Damage Pipe Line				79.25Km.	79.25Km.

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?

SNO	Objectives	Activities	Cost in cores	Financial Sources
1	Universal coverage of water supply	regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	1.366 Cr	State/ULB Funds
		Laying of distribution network in uncovered areas - 79 KM @ 0.30 Cr/Km.	23.70 Cr	AMRUT/ State Gov./ ULBs
2	Per Capita of Water Supply	Digging of 14 New Tube wells- 14 x 0.43Cr	6.02Cr	AMRUT/ State Gov./ ULBs
		Rebore of old Tube wells 5 x 0.30 Cr	1.50 Cr	AMRUT/ State Gov./ ULBs
		Rising Main 08 KM X 0.45 per km	3.60 Cr	AMRUT/ State Gov./ ULBs
3	NRW	Replacement of old pipe line network 79.25 KM @ 0.30 Cr /Km	23.77 Cr	AMRUT/ State Gov./ ULBs
		Atomization of Tube Well through SCADA - 36 Tube well x 0.04 Cr	1.44 Cr	AMRUT/ State Gov./ ULBs
4	Quality of water supply	Sample testing laboratory	0.22 Cr	AMRUT/ State Gov./ ULBs
5	Collection efficiency	Online Billing, Spot Billing	0.16 Cr	AMRUT/ State Gov./ ULBs
6	METERING SYSTEM IN	With in House hold Metering -	12.06 Cr	AMRUT/ State Gov./ ULBs

	WATER SUPPLY Network	28712 HH @ 4200 Rs.		
		Total	73.66 Cr	

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

Yes. It will meet the objectives to bridge the gap

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)

Possible activities are regularization of unauthorized water connection, water supply connection, laying of distribution network in uncovered areas, replacement of old pipelines, atomization of tube well, laboratory, online billing system and source of funding is only AMRUT.

Question: How can the activities be converged with other program me 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)

No ongoing project

Question: How to address the bottlenecks in the existing project and lessons learnt during implementation of these projects? (75 words)

Regular efforts will be made to address the following bottlenecks.

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

By improving service standards and coverage as well as revision of user charges, full O&M costs can be recovered. The O&M cost shall be recovered by:

- 1. Increasing the coverage of water supply to unnerved areas,**
- 2. By increasing user charges**
- 3. By reducing NRW**

Question: Will metering system for billing introduced?

As per guidelines of UP Govt. the metering has yet not been introduced and shall be introduced only after direction from UP Govt.

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

Leakages control and reduction in Number of public stand post and replacement of old pipelines will be undertaken to reduce O&M cost.

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

SNO	Objectives	Activities	Financial Sources
1	Universal coverage of water supply	regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	AMRUT
		Laying of 79.00 Km distribution network	AMRUT/ State Gov./ ULBs
2	Per Capita Water Supply	Digging of 14 New Tube well	AMRUT/ State Gov./ ULBs
		Rebore 05 Number of Tube well	AMRUT/ State Gov./ ULBs
		Rising Main 08.00 Km.	AMRUT/ State Gov./ ULBs
3	NRW	Replacement of old damage pipe line 79.25 Km network	AMRUT/ State Gov./ ULBs
		Atomization of 36 nos. Tubewell through SCADA	AMRUT/ State Gov./ ULBs
4	Quality of water supply	Sample testing laboratory	AMRUT/ State Gov./ ULBs
5	Collection efficiency	Online Billing Spot Billing	AMRUT/ State Gov./ ULBs
6	Metering System In Water Supply System	With in House Hold Metering – 28712 Nos.	AMRUT/ State Gov./ ULBs

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 of Board meeting. Board meeting held on 14th & 30th August 2015.

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

Yes, ward/ zone level consultations is being held in the city on

14th, September ,2015 Thompson Ganj, Nai basti, Pared

15th,September ,2015 Civil Lines, Prem nagar, Buts Ganj
16th,September ,2015 Vijay Lakshmi Nagar (E), Vijay Lakshmi Nagar (W), Lohar bagh
23rd,September ,2015 Avas Vikas, Kantonment, Sadar bazaar, Sudamapuri
24th,September ,2015 Husain Ganj, Bijwar, Gwal Mandi
25th,September ,2015 Loninpurva (E), Loninpurva (W), Tarenpur, Munshiganj
28^t,September, 2015 Fattan Sarai, Choudhri Tola, Quaziyara, Mirdhi Tola
29th,September, 2015 Kot, Shekh sarai (E), Shekh sarai (W), Durgapurva
30th,September, 2015 Ismailpur (E), Ismailpur (W),

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 shall be considered under projects proposed under AMRUT.

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?

AMRUT, 14th Finance commission, State Government Funds

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

The convergence factor has been considered while designing and funding of project.

Question: Has projects been prioritized based on “more with less” approach?

Yes the projects are being prioritized based on “more with less” approach

Question: Has the universal coverage approach indiated in AMRUT guidelines followed for prioritization of activities?

Yes, universal coverage approach indicated in AMRUT guidelines has been followed for prioritization of activities

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.

Except ongoing project activities taken under objectives do not require land and environmental obligation and clearance. So far as financial commitment is concerned, state government and ULB will contribute their respective share.

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, Resilience factor would be built in to ensure environmentally sustainable infrastructure.

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 ?

Presently, is financed by following stakeholders 1- GOI 50% 2-(GoUP & ULB) 50%

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 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
1	Universal coverage of water supply	regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	1	2017	2019	1.366 Cr
		Laying of 79.00 Km distribution network 79.00KM X 0.30 Cr		2017	2019	23.70 Cr
2	Per Capita of Water Supply	Rebore 05 Number of Tube well 05 x 0.30 Cr	2	2017	2019	6.02Cr
		Digging of 14 New Tube well 14 x 0.43 Cr		2017	2019	1.50 Cr
		Rising Main 08.00 Km. 8 KM X0.45		2017	2019	3.60 Cr
3	NRW	Atomization of 36 nos. Tube Well through SCADA 36 x 0.04	3	2017	2019	1.44 Cr

		Replacement of old damage pipe line 79.25Km network 79.25 KM X0.30 Cr		2017	2019	23.77 Cr
4	Quality of water supply	Sample testing laboratory	4	2017	2019	0.22 Cr
5	Collection efficiency	Online Billing Spot Billing	5	2017	2019	0.16 Cr
6	METERING SYSTEM IN WATER SUPPLY Network	With in House Hold Metering – 28712 Nos. x @4200 Rs.	6	2017	2019	12.06 Cr
Total						73.663 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			Est. Cost
			Indicator	Existing (As-Is)	After (To-be)	
1	Regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	Regularization of unauthorized connection (3437HH - 860HH) 2577 H.H	100%	37.5%	100%	1.366Cr
	Laying of 79.00 Km distribution network 79.00KM X 0.30 Cr	Laying distribution network 79.00KM X 0.30 Cr				23.70 Cr
	Rebore 05 Number of Tube well 05 x 0.30 Cr	Rebore 05 Number of Tube well 05 x 0.30 Cr	135 LPCD	89 LPCD	135 LPCD	6.02Cr
	Digging of 14 New Tube well 14 x 0.43 Cr	Digging of 14 New Tube well 14 x 0.43 Cr				1.50 Cr

	Rising Main 08.00 Km. 8 KM X0.45	Rising Main 08.00 Km. 8 KM X0.45				3.60 Cr
2	Atomization of 36 nos. Tube Well through SCADA 36 x 0.04	Atomization of 36 nos. Tube Well through SCADA 36 x 0.04	20%	62%	20%	1.44 Cr
	Replacement of old damage pipe line 79.25Km network 79.25 KM X0.30 Cr	Replacement of old damage pipe line 79.25Km network 79.25 KM X0.30 Cr				23.77 Cr
4	Sample testing laboratory	Sample testing laboratory	100%	80%	100%	0.22 Cr
5	Online Billing Spot Billing	Online Billing Spot Billing	100%	42.38%	100%	0.16 Cr
6	With in House Hold Metering – 28712 Nos. x @4200 Rs.	With in House Hold Metering – 28712 Nos. x @4200 Rs.	90%	46%	90%	12.06 Cr
	Total					73.636 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	Universal coverage of water supply	Regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	1.366 Cr	0.683	0.683	-	-	1.366 Cr
		Laying of 79.00 Km distribution network 79.00KM X 0.30 Cr	23.70 Cr	11.85	11.85	-	-	23.70 Cr
3	Per Capita of Water Supply	Rebore 05 Number of Tube well 05 x 0.30 Cr	6.02Cr	3.01	3.01			6.02Cr

Sr. No.	Objective	Project	GOI	State			ULB			Convergence	Others	Total
				14th FC	Others	Total	14th FC	Others	Total			
	Universal coverage of water supply	Regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs S	50%	-	50%	50%	-	-	-	-	-	100%
		Laying of 79.00 Km distribution network 79.00KM X 0.30 Cr	50%	-	50%	50%	-	-	-	-	-	100%
	Per Capita of Water Supply	Rebore 05 Number of Tube well 05 x 0.30 Cr	50%	-	50%	50%	-	-	-	-	-	100%
		Digging of 14 New Tube well 14 x 0.43 Cr	50%	-	50%	50%	-	-	-	-	-	100%
		Rising Main 08.00 Km. 8 KM X0.45	50%	-	50%	50%	-	-	-	-	-	100%
	NRW	Atomization of 36 nos. Tube Well through SCADA 36 x 0.04	50%	-	50%	50%	-	-	-	-	-	100%
		Replacement of old damage pipe line 79.25Km network 79.25 KM X0.30	50%	-	50%	50%	-	-	-	-	-	100%

Sr. No.	Objective	Project	GOI	State			ULB			Convergence	Others	Total
				14th FC	Others	Total	14th FC	Others	Total			
		Cr										
	Quality of water supply	Sample testing laboratory	50%	-	50%	50%	-	-	-	-	-	100%
	Collection efficiency	Online Billing Spot Billing	50%	-	50%	50%	-	-	-	-	-	100%
	METERING SYSTEM IN WATER SUPPLY Network	With in House Hold Metering – 28712 Nos. x @4200 Rs.	50%	-	50%	50%	-	-	-	-	-	100%

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5 of AMRUT guidelines)

Objective	Proposed Projects	Project Cost	Indicator	Baseline	Annual Targets (Increment from the Baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Universal coverage of water supply	Regularization of unauthorized connection (3437HH - 860HH) 2577 H.H. X 5300 Rs	1.366 Cr	100%	37.5%			50%	75%	100%	
	Laying of 79.00 Km distribution network 79.00KM X 0.30 Cr	23.70 Cr								
Per Capita of Water Supply	Rebore 05 Number of Tube well 05 x 0.30 Cr	6.02Cr	135 LPCD	89 LPCD			110 LPC	125 LPC	135 LPC	

