

NAME OF ULB – AKBARPUR

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)

Water supply status report is available with U.P.JalNigam, Ambedkarnagar. The status report consists of existing water supply system with reference to water supply production, and distribution of water supply lines. Zoning has not been done yet in NPP

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 agar Palika Parishad Akbarpur and the source is NIC. Nagar Palika Parishad Akbarpur 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-111447		
	Total	17007	1184
	Within the premises	2848	978
	Near the premises	700	170
	Away	162	36
Departmental Data (2015)	Population 119806	22705	5250

*As per the existing data of ULB

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 (5250/22705)	23.12%	100%	D
2	Per capita supply of water (9 MLD/0.119)	75.63 LPCD	135 LPCD	D
3	Extent of metering of water connections	0%	100%	A
4	Extent of non-revenue water	38%	20%	D
5	Quality of water supplied	90%	100%	D
6	Cost recovery in water supply services	52 %	100%	D
7	Efficiency in collection of water supply related charges	44%	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 76.88%
2. Per capita supply of water gap is 59.57 LPCD
3. Extent of metering of water connections gap is 100 %
4. Extent of non-revenue water gap is 18%
5. Quality of water supplied gap 10%
6. Cost recovery in water supply services gap is 48 %
7. Efficiency in collection of water supply related charges gap is 46%

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?

Existing source of water is underground water, total no of tub well is 9. From ULB data, avg yield 1 mld from each tube well. Hence $(9 \times 1.0 = 9 \text{ MLD})$

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?

Underground water chlorination is being done. Treatment capacity for ground water is 9 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.?

Source of water Capacity 9 MLD and Per Capita of Water Supply is $=9/0.119= 75.63$ LPCD with NRW

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 are no zones for water supply in Nagar Palika Parishad Akbarpurhence ward wise information is given below.

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/Ward no..	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
1	1141 HH	0 HH	1141 HH
2	1119 HH	0 HH	1119 HH
3	2009 HH	0 HH	2009 HH
4	648 HH	0 HH	648 HH
5	829 HH	0 HH	829 HH
6	909 HH	50 HH	859 HH
7	1235 HH	558 HH	677 HH
8	651 HH	304 HH	347 HH
9	687 HH	310 HH	377 HH
10	623 HH	276 HH	347 HH
11	845 HH	278 HH	567 HH
12	703 HH	155 HH	548 HH

Zone No/Ward no..	Total No. of Households	Households with Water tap Connection	Households without Water tap Connection
12	780 HH	125 HH	655 HH
14	935 HH	195 HH	740 HH
15	1202 HH	825 HH	377 HH
16	738 HH	525 HH	213 HH
17	758 HH	576 HH	182 HH
18	767 HH	595 HH	172 HH
19	966 HH	125 HH	841 HH
20	709 HH	126 HH	583 HH
21	1156 HH	0 HH	1156 HH
22	681 HH	0 HH	681 HH
23	797 HH	0 HH	797 HH
24	976 HH	0 HH	976 HH
25	841 HH	227 HH	614 HH
Total	22705HH	5250HH	17445HH
<p>As per the departmental data present total number of household is 22705 and as per the census 2011 total household is 17007 in this above statement as per departmental data 17445 HH without tap connection and per census 11757 HH without tap water connection</p>			

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 Akbarpur present total water supply is 9 MLD with 5 elevated storage tanks of combined capacity -3.45ML.

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

Not applicable in Nagar Palika Parishad Akbarpur

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

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

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

Nagar Palika Parishad Akbarpur has pump discharge 9MLD with water storage capacity 3.45 MLD. Total city demand is 17.30 MLD and storage demand is $17.30 \text{ MLD} / 3 = 5.76 \text{ MLD}$ but currently we have 3.45 MLD thus there is a gap of 2.315 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 pipe line is 49.5 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 77.5 Km (according to NPP Akbarpur). Pipe lines are laid in 49.5KM (Status Report UPJN Akbarpur) and universal coverage of water supply is not achieved.

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

PVC, DI, CI 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 (According to NPP Akbarpur Data)

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
1	2.5 km	0 km	2.5 km
2	3 km	0 km	3 km
3	4.5 km	3 km	1.5 km
4	2.5 km	0 km	2.5 km
5	3.5 km	1 km	2.5 km

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
6	2.5 km	2.5 km	0 km
7	4.0 km	4 km	0.0 km
8	5 km	5 km	0 km
9	3.5 km	3.5 km	0 km
10	3.5 km	3 km	0.5 km
11	4 km	3 km	1 km
12	4 km	3 km	1 km
13	2.0 km	1 km	1 km
14	2.0 km	1.5 km	0.5 km
15	3 km	3 km	0 km
16	3.5 km	3 km	.5 km
17	3.5 km	3.5 km	0 km
18	3.5 km	3.5 km	0 km
19	2.5 km	2 km	0.5 km
20	3 km	3 km	1 km
21	2 km	0	2 km
22	2.5 km	0	2.5 km
23	2.5 km	0	2.5 km
24	2.5 km	0	2.5 km
25	2.5 km	2.0 km	0.5 km
Total	77.5 km	49.5 km	28 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 AMBEDKARNAGAR	JAL NIGAM AMBEDKARNAGAR	N.P.P. AKBARPUR ON CONTRACT BASE

Question: How city is planning to execute projects ?

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 will be done by Nagar Palika Parishad Akbarpur and nodal agency Jal Nigam Ambedkarnagar

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 Akbarpur as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Akbarpur 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 requires regularization of unregistered connections, and to motivate citizens to take connection will increase coverage and reduction of NRW, Improve LPCD, Improve Quality of Water as well as metering & tube well of automation 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?

Nagar Palika Parishad Akbarpur will make its people aware of the importance of drinking water. Nagar Palika Parishad Akbarpur 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?

City has not conducted any assessment related to NRW Nagar Palika Parishad Akbarpur have approximate NRW level is 38 %

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	9 MLD	-	9 MLD	17.30 MLD	8.3 MLD
Treatment capacity	9 MLD	-	9 MLD	17.30 MLD	8.3 MLD
Elevated Storage capacity	3.45 ML	-	3.45 ML	5.76 ML	2.31 ML
Distribution network coverage	49.5 KM	-	49.5 KM	75.5	28 KM

THE requirement of distribution system is calculated based on the census 2011

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?

Water demand 2021 (128164x135 = 17.30 mld – existing 9 mld) is 8.3mld

- **6119 HH ,Universal Coverage by Regularizing of 4116 Household and laying of pipe line 28.0 KM in uncovered area**
- **Reduction of NRW by automation of Tube well, Replacement of old line 9 KM, Leakage Detection 100.**
- **Improvement of per capita of water supply through digging of 9 (8.3mld/1.0 mld) Tube-well , 3 over head tank.**
- **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 govt.

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 Akbarpur there is a staff shortage for running the project and focusing toward enhancement of coverage. During the implementation of water supply scheme spreading awareness among people was one of the most challenging activities.

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

Nagar Palika Parishad Akbarpur will minimize non-revenue water by regularizing unregistered water connections & make more efforts from collection staff & introducing metering system & automation of tube wells.

Question: Will metering system for billing introduced?

Yes. Nagar Palika Parishad Akbarpur 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 through IEC activities, Introduce 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	Regularization of Household connection to 4116 houses @ 4116x5053	2.08 Cr	AMRUT/State and ULBs
		Laying of Pipe line in uncovered areas 28 KM X 0.27Cr	7.56Cr	AMRUT/State and ULBs
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27Cr	2.43 Cr	AMRUT/State and ULBs
		Leakage Detection for 100 points x 2000	0.02 Cr	AMRUT/State and ULBs
		SCADA System 9 x 0.04 Cr	0.36 Cr	
6	Per capita of Water Supply	Digging of 9 New Tube well 9 x 0.29Cr	2.61 Cr	AMRUT/State and ULBs
7		3 Over Head Tanks with rising main 3 x 1.39 Cr	4.17 Cr	AMRUT/State and ULBs
8		Boundry wall and pump-house(9x0.05 + 3x0.06)	0.63 Cr	AMRUT/State and ULBs
9	To improve the quality of water	Quality of water got from the underground source is good enough that chlorination only can suffice the requirement of water to be potable	-	AMRUT/State and ULBs

10	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4.1Cr	AMRUT/State and ULBs
	Total		23.96 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?

Nagar Palika Parishad Akbarpur has done consultation with the stake holders on the proposals which are being put up by ward members. Thus all stakeholders are involved in the consultations.

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

In Nagar Palika Parishad Akbarpur ward/zone level consultations was held under the chairmanship of ward members on 19 June 2015, 02 July 2015, 10 August 2015, 26 August 2015.

Question: Has alternative proposed above are crowd sourced?

No

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

90% of the people are agreed to regularization of connection and improvement of quality of water supply, Enhancement of per capita of water supply & metering of water connections & automation of tube wells.

Question: Has alternative taken up for discussions are prioritized on the basis of consultations?

Yes.

Question: What methodology adopted for prioritizing the alternatives?

Prioritization of the alternatives has been done keeping “more with less” approach in mind i.e. using existing resources first and then if need be, augment the resources.

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 through IEC activities.

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.

Public awareness to increase the coverage of water supply, SCADA, Augmentation of water supply system No need of Land, environment clearance and NOC to meet the GAP for universal coverage and Enhancement of per capita of water supply.

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 and consultation with funding partners. 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 ?

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 2.1 of 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	Regularization of Household connection to 4116 houses @ 4116x5053	1	2015	2020	2.08 Cr
		Laying of Pipe line in uncovered areas 28 KM X 0.27Cr				7.56Cr
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27Cr	2	2017	2020	2.43 Cr
		Leakage Detection for 100 points x 2000				0.02 Cr
		SCADA System 9 x 0.04 Cr				0.36 Cr
3	Per capita of Water Supply	Digging of 9 New Tube well 9 x0.29Cr	3	2017	2020	2.61 Cr
		3 Over Head Tanks 3 x 1.39 Cr				4.17 Cr
		Boundry wall and pump-house(9x0.05 + 3x0.06)				0.63 Cr
4	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	5	2016	2020	4.1 Cr
Total						23.96 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-Is)	After (To-be)	
1	To achieve the universal coverage	Regularization of Household connection to 4116 houses @ 4116x5053	House connection to 4116 houses @ 4116x5053	100%	23.12 %	100%	2.08 Cr
		Laying of Pipe line in uncovered areas 28 KM X 0.27Cr	28.0 KM X 0.27 Cr				7.56Cr
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27Cr	9KM X 0.27 Cr	20%	38%	20%	2.43 Cr
		Leakage Detection for 100 points x 2000	100 X 2000 Rs				0.02 Cr
		SCADA System 9 x 0.04 Cr	9 Tube well X 0.04 Cr				0.36 Cr
3	Per capita of Water Supply	Digging of 9 New Tube well 9 x0.27Cr	9 Tube well X 0.27 Cr	135 LPCD	75.63 LPCD	135 LPCD	2.61 Cr
		3 Over Head Tanks 3 x 1.39 Cr	3 X 1.39 Cr				4.17 Cr

		Boundry wall and pump-house(9x0.05 + 3x0.06)					0.63 Cr
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	water testing lab and implementation of online water testing & monitoring systems and water testing van	100%	90%	100%	Will get implemented as the chlorinator will be installed cost is included in pump house.
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	90%	44 %	90%	4.1 Cr
Total							23.96 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	U L B	Ot her s	Total
1	To achieve the universal coverage	Regularization of Household connection to 4116 houses @ 4116x5053	2.08 Cr	1.04	1.04			2.08

		Laying of Pipe line in uncovered areas 28 KM X 0.27Cr	7.56Cr	3.78 Cr	3.78Cr			7.56Cr
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27Cr	2.43 Cr	1.215 Cr	1.125Cr			2.43 Cr
		Leakage Detection for 100 points x 2000	0.02 Cr	0.01 Cr	0.01 Cr			0.02 Cr
		SCADA System 9 x 0.04 Cr	0.36 Cr	0.18 Cr	0.18 Cr			0.36 Cr
3	Per capita of Water Supply	Digging of 9 New Tube well 11 x0.29Cr	2.61 Cr	1.305 Cr	1.305 Cr			2.61 Cr
		3 Over Head Tanks 3 x 1.39 Cr	4.17 Cr	2.085 Cr	2.085 Cr			4.17 Cr
		Boundry wall and pump-house(9x0.05 + 3x0.06)	0.63	0.315	0.315			0.63
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	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	4.1	2.05 Cr	2.05 Cr			4.1 Cr
		TOTAL	23.96	11.98 Cr	11.98 Cr			23.96 Cr

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 F C	Others	Total	14th F C	Others	Total			
1	To achieve the universal coverage	Regularization of Household connection to 4116 houses @ 4116x5053	50%	-	50%	50%	-	-	-	-	-	100%
		Laying of Pipe line in uncovered areas 28 KM X 0.27Cr	50%	-	50%	50%	-	-	-	-	-	100%
2	To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27Cr	50%	-	50%	50%	-	-	-	-	-	100%
		Leakage Detection for 100 points x 2000	50%	-	50%	50%	-	-	-	-	-	100%
		SCADA System 9 x 0.04 Cr	50%	-	50%	50%	-	-	-	-	-	100%
3	Per capita of Water Supply	Digging of 9 New Tube well 9 x 0.29Cr	50%	-	50%	50%	-	-	-	-	-	100%

Sr. No.	Objective	Project	GOI	State			ULB			Convergence	Others	Total
				14th FC	Others	Total	14th FC	Others	Total			
		3 Over Head Tanks 3 x 1.39 Cr	50	-	50%	50%	-	-	-	-	-	100%
		Boundry wall and pump-house(9x0.05 + 3x0.06)	50%	-	50%	50%	-	-	-	-	-	100%
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	50%	-	50%	50%	-	-	-	-	-	100%
5	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	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				
To achieve the universal coverage	Regularization of Household connection to 4116 houses @ 4116x5053	2.08	100%	23.12%		30%	45%	70%	85%	100%
	Laying of Pipe line in uncovered areas 28 KM X 0.27Cr	7.56Cr								
To make the system efficient by reduction of NRW water	Replacement of Old Line is 9 KM X 0.27 Cr	2.43 Cr	20%	38%			35%	30%	25%	20%
	Leakage Detection for 100 points x 2000	0.02 Cr								
	SCADA System 9 x 0.04 Cr	0.36 Cr								
Per capita of Water Supply	Digging of 9 New Tube well 9 x 0.29Cr	2.61 Cr	135 LPCD	75.63 LPCD			70 LP CD	100 LP CD	120 LPC D	135 LPC D
	3 Over Head Tanks 3 x 1.39 Cr	4.17 Cr								
	Boundry wall and pump-house(9x0.05 + 3x0.06)	0.63								

