

# NAME OF ULB – MAUNATH BHANJAN-MAU

## 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)

THE BASE LINE INFORMATION IS AVAILABLE FOR WATER SUPPLY SYSTEM ARE DPR PREPARED UTTAR PRADESH JAL NIGAM MAU IN 2005-06, CENSUS DATA OF 2011 AND SURVEY OF MAU WATER SUPPLY SCHEME.

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 MAU AND THE CURRENT FORMAT IS BEING FILLED AFTER PROCURING DATA.

	Location of source of drinking water Population	Total Number of Households	Tap Water from treated source
Total Population (Census, 2011)			
	Total	39,742	11,917
	Within the premises	33,460	11,030
	Near the premises	4,879	1403
	Away	1,403	147
Departmental Data (2015)	3,11,076	43,757	17,500

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

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 (17500 HH/43757 )	40%	100%	D
2	Per capita supply of water- (30 MLD/.311)	96 LPCD	135 LPCD	D
3	Extent of metering of water connections	0 %	100 %	A
4	Extent of non-revenue water	37 %	20 %	D
5	Quality of water supplied	98 %	100 %	D
6	Cost recovery in water supply services	33 %	100 %	D
7	Efficiency in collection of water supply related charges	35 %	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 60%
2. PER CAPITA SUPPLY OF WATER GAP IS LPCD IS 39 LPCD
3. EXTEND OF METERING OF WATER CONNECTIONS GAP IS 100%
4. EXTEND OF NON-REVENUE WATER GAP IS 17%
5. QUALITY OF WATER SUPPLIED GAP 2 % AS PER THE PHED NORMS
6. COST RECOVERY IN WATER SUPPLY SERVICES GAP IS 67 %
7. EFFICIENCY IN COLLECTION OF WATER SUPPLY RELATED CHARGES GAP IS 55%

## 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 24.50 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.**

**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 30 T.W. X 1 MLD= 30 MLD, WHEN WE DIVIDE 30/.311076 =96.46 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 IS 11 ZONES FOR WATER SUPPLY IN NAGAR PALIKA PARISHAD MAU.**

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**

<b>Zone No.</b>	<b>Total No. of Households</b>	<b>Households with Water tap Connection</b>	<b>Households without Water tap Connection</b>
1	2950 HH	325 HH	2625 HH
2	6210 HH	2039 HH	4171 HH
3	2242 HH	25 HH	2217 HH
4	3635 HH	230 HH	3403 HH
5	32 HH	1900 HH	1300 HH
6	4616 HH	2975 HH	1641 HH
7	7316 HH	3475 HH	3415 HH
8	4750 HH	3631 HH	1119 HH
9	6266 HH	2500 HH	3766 HH
10	1100 HH	400 HH	700 HH
11	1900 HH	0 HH	1900 HH
<b>TOTAL</b>	<b>33757 HH</b>	<b>17500 HH</b>	<b>26257 HH</b>

## 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 MAU PRESENT TOTAL WATER SUPPLY IS 30MLD IN WHICH ELEVATED STORAGE CAPACITIES IS 7.4 ML**

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

**NOT APPLICABLE**

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

**IN NAGAR PALIKA PARISHAD MAU WATER IS BEING SUPPLIED TO CONSUMERS THROUGH DIRECT PUMPING AS WELL AS ELEVATED RESERVOIRS.**

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

**IN NAGAR PALIKA PARISHAD MAU HAS 30 MLD source AND STORAGE CAPACITY IS 7.4 ML. TOTAL CITY DEMAND IS 43.27 ML(30 T.W + 8 T.W ) AND STORAGE DEMAND IS  $43.27/3=14.42$ ML BUT CURRENTLY WE HAVE 7.5 ML THUS THERE IS GAP OF 6.92 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?

**IN NAGAR PALIKA PARISHAD MAU THERE IS 168.59 KM. OF WATER SUPPLY DISTRIBUTION PIPE LINE AND TOTAL LENGTH OF ROAD IN CITY IS 179.34 KM. THE DEMAND OF PIPE LINE IS 12.28 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?

**IN NAGAR PALIKA PARISHAD THERE IS A ROAD NETWORK OF 179.34 KM. THERE IS 168.59 KM. OF WATER SUPPLY DISTRIBUTION PIPE LINE LAID AND THE GAP IS 12.28 KM.**

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

**PVC, AC, CI AND DI OF 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

<b>Zone No.</b>	<b>Total Street Length</b>	<b>Street length with water distribution pipe line</b>	<b>Street length without water distribution pipe line</b>
1	14.79 KM	14.10 KM	.69 KM
2	23.15 KM	21.25 KM	1.90 KM
3	15.04 KM	13.04 KM	2 KM
4	14.5 KM	14.20 KM	.30 KM
5	20.9 KM	20.26 KM	.64 KM
6	12.75 KM	12.80 KM	Nil
7	14.21 KM	14.64 KM	Nil
8	15.30 KM	14.40 KM	.90 KM
9	13.6 KM	13.15 KM	.45 KM
10	9.35 KM	9.25 KM	.15 KM
<b>11</b>	<b>25.75 KM</b>	<b>21.50 KM</b>	<b>5.25 KM</b>
<b>TOTAL</b>	<b>179.34 KM</b>	<b>168.59 KM</b>	<b>12.28 KM</b>

## INSTITUTIONAL FRAMEWORK

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

Question: Define role and responsibilities in terms of O&M, policy planning, funding, service provision in table

Table: Functions, roles, and responsibilities

<b>Planning and Design</b>	<b>Construction/ Implementation</b>	<b>O&amp;M</b>
UP JAL NIGAM MAU	JAL NIGAM MAU	N.P.P. MAU

Question: How city is planning to Execute Projects?

**BY NODAL AGENCY JAL NIGAM MAU 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 MAU.**

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 State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad MAU 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.N o.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)
1	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)

**EXISTING WATER SUPPLY SYSTEM IS 179.34 KM PIPELINE is in existing situation only 12. 28 km is lack in terms of network.**

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 REGULARISATION OF UNREGISTERED CONNECTIONS, AND TO MOTIVATE CITIZENS TO TAKE CONNECTION WILL INCREASE COVERAGE AND REDUCTION OF NRW AS WELL AS METERING & TUBEWELL 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 MAU WILL MAKE ITS PEOPLE AWARE OF THE IMPORTANCE OF DRINKING WATER. NAGAR PALIKA PARISHAD MAU 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**

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(T.W.)+ SUFRACE	30 MLD	NIL	30 MLD	41.99 MLD	12 MLD
Treatment capacity	30 MLD	NIL	30 MLD	41.99 MLD	12 MLD
Elevated Storage capacity(O.H.T)	7.4 ML	0 KL	7.4 ML	14 ML	6.6 ML
SURFACE (C.W.R)	NIL	-	-	-	-
Distribution network coverage	168.59 KM	0	168.59KM	179.34 KM	12.28 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.

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

**1. NO, ON GOING PROJECT.**

**2 TO UNIVERSAL COVERAGE BY REGULARIZING - 3476 HH, WATER CONNECTION T - 15960 HH**

**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 TUBE WELL IN A WARD**



**6. EFFICIENCY OF CHARGES COLLECTION-. METERING SYSTEM IN WATER SUPPLY SYSTEM,AND ONLINE BILLING, TRACKING SYSTEM & SPOT BILLING MACHINE.**

**7. FOR MAINTAINING THE WATER SUPPLY SYSTEM MAINTENANCE STAFF SHOULD BE PROVIDED.**

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 BE 50% FROM GOI AND 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)

**NOT APPLICABLE.**

Question: What are the options of completing the ongoing activities? (75 words)

**NOT APPLICABLE.**

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

**IN NAGAR PALIKA PARISHAD MAU THERE IS A water supply inefficiency in terms of availability of infrastructure IN LPCD ,coverage and distribution network**

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

**NAGAR PALIKA PARISHAD MAU WILL MINIMISE NON-REVENUE WATER BY REGULARISING UNREGISTERED WATER CONNECTIONS,IMPROVING INFRASTRUCTURE FOR WATER SUPPLY AUGMENTATION MAKE MORE EFFORTS FROM COLLECTION STAFF & INTRODUCING METERING SYSTEM & AUTOMATION OF TUBEWELLS.**

Question: Will metering system for billing introduced?

YES. NAGAR PALIKA PARISHAD MAU WILL INTRODUCE METERING SYSTEM FOR BILLING AMRUT SCHEME.

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

BY REGULARIZING, WATER CONNECTION THROUGH IEC ACTIVITES, METERING OF WATER CONNECTIONS & CALLING MEETING -WORKSHOP NAGAR PALIKA PARISHAD MAU WILL MAKE PROPER EFFORTS BY PUBLIC AWAIRENESS TO MINIMISE NRW.

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 of <b>Households HH</b>	To universal coverage by regularizing - HH , coverage of water connection - <b>3476HH@ 5207 RS</b>	<b>1.81 cr</b>	AMRUT/State and ULB
2	To make the system efficient by reduction of <b>NRW</b> water	By providing replacement of old pipe line, Zoning <b>25 Km x.04 cr = 1 cr</b> <b>10km x .0325 cr =.32 cr</b> <b>2 O.H.T (repair works )x .1 cr = .2 cr</b>	<b>1.52 cr</b>	AMRUT/State and ULB
3	Per capita supply of water <b>LPCD</b>	<b>8 NO T.W.X1.5 MLD @ .8 CR =3.84 cr</b> <b>4 O.H.T - 6 ML X 12 R s /lit = 9.6 cr</b>	<b>3.84+</b> <b>9.6 cr =</b> <b>13.44 cr</b>	
4	To achieve universal coverage of <b>Distribution network</b>	<b>12.28 km</b> supply water line @ .35 cr/km = <b>4.298 cr</b>	<b>4.298 cr</b>	AMRUT
5	To <b>Improve the Quality</b> of water supply	<b>Establishment/rehab of water testing lab</b> and implementation of online water testing & monitoring systems and water testing van	<b>0.50 cr</b>	AMRUT/State and ULB
6	To make the system energy efficient	Replacement of Inefficient pumps , <b>20</b> pumps needs to be replaced .	<b>.25 cr</b>	AMRUT/State and ULB
7	Efficiency of charges collection	Metering system in water supply system and online billing, tracking system & spot billing machine	<b>0.78 cr</b>	AMRUT/State and ULB
	<b>Total</b>		<b>22.58 CR</b>	

## 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 MAU PASSES THE PROPOSALS WHICH ARE PUT UP BY WARD MEMBERS. THUS ALL STAKEHOLDERS INVOLVE IN THE CONSULTATIONS on 17 OCTOBER, 2015**

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

**IN NAGAR PALIKA PARISHAD MAU WARD/ZONE LEVEL CONSULTATIONS HAS HELD UNDER THE CHAIRMANSHIP OF WARD MEMBERS.**

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 REGULARISATION & METERING OF WATER CONNECTIONS & AUTOMATION OF TUBEWELLS.**

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

**YES. FIRSTLY REGULARISATION & THEN METERING.**

Question: What methodology adopted for prioritizing the alternatives?

**ON IMPORTANCE WISE AFTER CONSULTATION MADE IN NAGAR PALIKA PARISHAD MAU BOARD MEETINGS. FIRSTLY REGULARISATION OF WATER CONNECTIONS THEN METERING OF WATER CONNECTIONS.**

## 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 MAU ARE IN AMRUT SCHEME WILL BE DONE BY NAGAR PALIKA PARISHAD MAU.**

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

**NOT APPLICABLE.**

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 ACTIVITES.**

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?

MAU DRINKING WATER REORGANISATION SCHEME FINANCED BY GOI & STATE GOVERNMENT, PROJECT IS COMPLETED 98%. And proposed project will be financed as per AMRUT Guidelines.

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

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.

NOQuestion: 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 Cr
1	universal coverage by regularizing - HH , coverage of water connection - <b>3476HH@ 5207 RS</b>	1	2016	2017	1.80
2	OLD PIPE LINE REPLACEMENT <b>25 KM X .35 CR</b> <b>10 NOS AUTOMATIONS T.W</b> <b>2 O.H.T REPAIR AND WORKS</b>	2	2017	2019	<b>1.52 CR</b>
3	<b>NEW TUBEWELLS</b> electricity supply (8 NOx 1.5 Mld x.48 <b>4 NEW O.H.T CONSTRUCTION</b>	3	2017	2019	<b>13.44 CR.</b>
4	<b>Laying of NEW PIPE LINE 12.28 KM for coverage of network.</b>	4	2018	2021	<b>4.298 CR</b>
5	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	2019	2020	<b>0.50 CR</b>

S.No.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
6	REPLACEMENT OF OLD INEFFICIENT 20 number of PUMPS	4	2017	2018	.25 Cr
7	To EFFICIENCY OF CHARGING COLLECTION	7	2016	2019	.78 Cr
	<b>TOTAL</b>				<b>22.58 Cr</b>

## 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	universal coverage by regularizing - HH , coverage of water connection - <b>3476HH@ 5207 RS</b>	HH IEC CONNECTION	Coverage of water supply connection	40%	100%	<b>1.80</b>

2	<b>To Reduction of NRW levels</b> water by providing Replacement of old pipe line, Zoning and Leakage Detection	Replacement of old pipe line , zoning of water supply area <b>25 KM @ 0.04 cr/Km</b>  <b>10 AUTOMATION</b>  <b>2 O.H.T WORKS</b>	<b>Extent of NRW</b> Non-Revenue Water	37 %	20 %	<b>1.52 Cr.</b>
3	<b>NEW tube wells</b>  <b>OVER HEAD TANKS</b>	<b>8 T.W.</b>  <b>4 Nos (6 ML)</b>	<b>Per capita supply of water</b> LPCD	95 LPCD	135 LPCD	<b>13.44 CR</b>
4	<b>NEW pipe line network</b>	<b>12.28 km</b>	<b>Coverage of water supply</b> distribution network	40 %	100%	<b>4.298 cr</b>
5	<b>TO IMPROVE THE QUALITY OF WATER</b> establishment/rehab of water testing lab in NPP MAU	Water testing lab and implementation of online water testing	<b>Quality of water supplied</b>	98%	100%	<b>0.50 cr</b>
6	Replacement of Inefficient pumps for system efficiency	<b>20 pumps Rp</b>	<b>Efficiency of system</b>			<b>.25 cr</b>
7	Efficiency of collection charges		Cost recovery charges			<b>.78cr</b>
	TOTAL AMOUNT					<b>22.58CR</b>

## 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	UL B	Oth ers	Total
1	universal coverage by regularizing - HH , coverage of water connection - <b>3476HH@ 5207 RS</b>	<b>1.80CR</b>	.9Cr	.9Cr	-	-	<b>1.80Cr</b>
2	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	<b>1.52 Cr</b>	.76Cr	.76Cr	-	-	<b>1.52Cr</b>
3	To improve the QUANTITY OF WATER BY NEW TUBE WELLS AND OHT storage 8 t.w	<b>13.44 Cr</b>	6.72 Cr.	6.72Cr	-	-	<b>13.44Cr</b>
4	To make the system energy efficient solar energy for continuous electricity supply replacement of inefficient pumps and rebore tube well in	<b>4.298 Cr</b>	2.1Cr	2.1Cr	-	-	<b>4.298Cr</b>
5	Efficiency of charges collection Metering system in water supply system,and online billing, tracking system & spot billing machine	<b>0.5 Cr</b>	0.25 Cr	0.25 Cr	-	-	<b>0.5Cr</b>
6	Replacement of Inefficient pumps for system efficiency	<b>.25 cr</b>	.125	.125			<b>.25 CR</b>



Sr. No.	Project	GOI	State			ULB			Convergence	other s	Total
			14th FC	Oth ers	Total	14th FC	Others	Total			
3	To improve the quality of water stablishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	50%	-	50%	-	-	-	-	-	-	100%
4	To make the system energy efficient solar energy for continuous electricity supply replacement of inefficient pumps and rebore tube well in ward	50%	-	50%		-	-	-	-	-	100%
5	Efficiency of charges collection Metering system in water supply system, and online billing, tracking system & spot billing machine	50%	-	50%		-	-	-	-	-	100%
6	Replacement of Inefficient pumps for system efficiency	50%	-	50%		-	-	-	-	-	100%

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
5	Efficiency of charges collection Metering system in water supply system, and online billing, tracking system & spot billing machine	50%	-	50%	-	-	-	-	-	-	100%

### 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				
universal coverage by regularizing - HH , coverage of water connection - <b>3476HH@ 5207 RS</b>	<b>1.89Cr</b>	Coverage of water supply connection	40 %	50%	70%	90%	100%		
To make the system efficient by reduction of nrw water by providing replacement of old pipe line, zoning and leakage detection and automation	<b>1.52 Cr</b>	Extent of non-revenue water	37%	30%	20%	20%			

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				
of tube well									
To improve the quantity of water supply LPCD by NEW TUBE WELLS AND over HEAD TANKS CONSTRUCTION	<b>13.44Cr</b>	Per capita lpcd	96 lpcd			110	130	135	
To make the system energy efficient solar energy for continuous electricity supply replacement of inefficient pumps and rebore tube well in ward	<b>4.298Cr</b>	To make the system energy efficient							100%
Efficiency of charges collection Metering system in water supply system,and online billing, tracking system & spot billing machine	<b>0.5Cr</b>	Efficiency of charges collection	35 %		%	15%	20%	20%	90%
Replacement of Inefficient pumps for system efficiency	<b>.25 CR</b>	To make the system energy efficient							100%
Efficiency of charges collection Metering system in water supply system,and online billing, tracking system & spot	<b>.78 cr</b>	Efficiency of charges collection	35 %		%	15%	20%	20%	90%

