

NAME OF ULB - SAMBHAL

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)

MASTER PLAN WITH REGULATORY AUTHORITY, DPR WITH OF WATER SUPPLY SYSTEM IS AVAILABLE WITH U.P.JAL NIGAM.THE DPR CONSISTS REORGANISATION OF EXISTING WATER SUPPLY SYSTEM WITH REFERENCE TO WATER SUPPLY PRODUCTION, TREATMENT AND DISTRIBUTION OF WATER SUPPLY LINES. AND IT HAS BEEN DIVIDED INTO 8 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 SAMBHAL AND THE SOURCE IS NIC. NAGAR PALIKA PARISHD 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	Tap Water from treated source
Total Population (Census, 2011)	220813		
	Total	34,089	9,716
	Within the premises	31,765	8,986
	Near the premises	1,841	564
	Away	483	166
Departmental Data (2015)	2,38,500	34,210	8,622 *

*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 8622/34210	25.20 %	100%	D
2	Per capita supply of water 25.05 MLD/0.238	105 LPCD	135 LPCD	D
3	Extent of metering of water connections	0 %	100%	A
4	Extent of non-revenue water	74.69 %	20%	D
5	Quality of water supplied	95 %	100%	D
6	Cost recovery in water supply services	15.8 %	100%	D
7	Efficiency in collection of water supply related charges	74.5 %	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 74.8 %
 2. PER CAPITA SUPPLY OF WATER GAP IS 30 LPCD
 3. EXTEND OF METERING OF WATER CONNECTIONS GAP IS 100 %
 4. EXTEND OF NON-REVENUE WATER GAP IS 54.69 %
 5. QUALITY OF WATER SUPPLIED GAP 5% AS PER THE PHED NORMS
 6. COST RECOVERY IN WATER SUPPLY SERVICES GAP IS 84.2 %
 7. EFFICIENCY IN COLLECTION OF WATER SUPPLY RELATED CHARGES GAP IS 15.5 %

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 TUBWELL IS 11
 (21500LPM X 60 X 9HR) + 28(1000LMP X 60 X 8HR.) = 39 TUBEWELL(11.61+13.44) MLD = 25.05 MLD
 TOTAL

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 OF WATER IS 25.05 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 IS 25.05 MLD. AS PER RULES ($=25.05/0.238 = 105.25$ LPCD) PER CAPITA OF WATER SUPPLY IS 105.03 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 ?

THERE IS 8 ZONES FOR WATER SUPPLY IN NAGAR PALIKA PARISHAD SAMBHAL.

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	5800 HH	1340 HH	4460 HH
2	6910 HH	1673 HH	5237HH
3	950 HH	255 HH	695 HH
4	624 HH	187 HH	437 HH
5	4785 HH	1235 HH	3550 HH
6	3228HH	868 HH	2360 HH
7	5471 HH	1541 HH	3930 HH
8	6442 HH	1523 HH	4919 HH
TOTAL	34210 HH	8622 HH	25588 HH

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 SAMBHAL PRESENT TOTAL WATER SUPPLY IS 25.05 ML IN WHICH 4 ELEVATED STORAGE CAPACITIES IS 7.3 ML

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

NA

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

IN NAGAR PALIKA PARISHAD SAMBHAL 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 SAMBHALHAS 25.05 ML AND STORAGE CAPACITY IS 7.3 ML. TOTAL CITY DEMAND IS 32.19 ML³ = 10.73 ML AND STORAGE DEMAND IS 10.73ML BUT CURENTLY WE HAVE 7.3 ML THUS THERE IS GAP OF 3.34 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 SAMBHAL THERE IS 65.5 KM. OF WATER SUPPLY DISTRIBUTION PIPE LINE AND TOTAL LENGTH OF ROAD IN CITY IS 154.14 KM. THE DEMAND OF PIPE LINE IS 88.64 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 154.14 KM. THERE IS 65.5 KM. OF WATER SUPPLY DISTRIBUTION PIPE LINE LAID AND THE GAP IS 88.64 KM.

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

PVC,AC AND CI 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

Zone No.	Total Street Length	Street length with water distribution pipe line	Street length without water distribution pipe line
1	18 KM	12 KM	6 KM
2	24 KM	5 KM	19 KM
3	17 KM	10 KM	7 KM
4	16 KM	9 KM	7 KM
5	32 KM	2 KM	30 KM
6	11 KM	10 KM	1 KM
7	18 KM	9 KM	9 KM
8	18.14 KM	8.5 KM	9.64 KM
TOTAL	154.14 KM	65.5 KM	88.64 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 SAMBHAL	JAL NIGAM SAMBHAL	N.P.P. SAMBHAL ON CONTRACT BASE

Question: How city is planning to execute projects ?

BY NODAL AGENCY JAL NIGAM SAMBHAL. 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 SAMBHAL

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 Shambhal 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	DRINKING WATER	SAMBHAL DRINKING WATER REORGANISATION SCHEME	16.69	DECEMBER2015	98% COMPLETED

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 WATER SUPPLY SYSTEM IS 65.5 KM PIPELINE AND THROUGH THIS SAMBHAL DRINKING WATER REORGANISATION SCHEME WILL COVER 75 KM NEW PIPELINE THUS TOTAL LENGTH OF PIPELINE WOULD BE 140.5 KM. AND IN AUGMENTATION OF WATER BY 7 NEW TUBEWELL WITH THE CAPACITY OF 8.31 ML. THEN WE HAVE 33.36 ML CAPACITY OF WATER AFTER COMPLETION OF THIS 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 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?

NAGAL PALIKA PARISHAD SAMBHAL WILL MAKE ITS PEOPLE AWARE OF THE IMPORTANCE OF DRINKING WATER. NAGAL PALIKA PARISHAD SAMBHAL 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. NPP HAVE APPROXIMATE NRW LEVEL IS 74.69 % SO WILL CONDUCT A STUDY ON NRW BECAUSE OF HIGH QUANTITY OF NRW.

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

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Source	25.05 MLD	8.31MLD	33.36 MLD	34.28 MLD	0.92 MLD
Treatment capacity	25.05 MLD	8.31 MLD	33.36 MLD	34.28 MLD	0.92 MLD
Elevated Storage capacity	7.3 KL	6.1 KL	13.4 KL	12 KL	Surplus
Distribution network coverage	65.5 KM	75 KM	140.5 KM	154.14 KM	13.64 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. COMPLETION OF ONGOING PROJECT.

2 TO UNIVERSAL COVERAGE BY REGULARIZING - 2600 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 1 TUBE WELL IN DELHIDARWAZA WARD

6. 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 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)

SAMBHAL DRINKING WATER REORGANISATION SCHEME IS 98% COMPLETED WHICH IS FUNDED BY STATE GOVT.

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

SAMBHAL REORGNISATION SCHEME IS 98% COMPLETED AND LIKELY TO COMPLETE 31 DEC 2015

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

IN NAGAR PALIKA PARISHAD SAMBHAL THERE IS A STAFF SHORTAGE FOR RUNNING THE PROJECT AND FOCUSING TOWARD ENHANCEMENT OF COVERAGE.

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

NAGAR PALIKA PARISHAD SAMBHAL WILL MINIMISE 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. NAGAR PALIKA PARISHAD SAMBHAL 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 SAMBHAL 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	Completion of ongoing project	New pipe line, tube well, OHT	16.69	State
2	To achieve the universal coverage	To achieve the universal coverage by regularizing of 2600 HH X500 Rs	0.13 Cr.	AMRUT/State and ULB
3	To make the system efficient by reduction of nrw water	By providing replacement of old pipe line, digging of 1 tub well zoning and leakage detection and automation of tube well	3.0	AMRUT/State and ULB
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	0.80	AMRUT/State and ULB
5	To make the system energy efficient	Solar energy for continuous electricity supply replacement of inefficient pumps and rebore 1 tube well in delhidarwaza ward	1.45	AMRUT/State and ULB
6	Efficiency of charges collection	Metering system in water supply system, and online billing, tracking system & spot billing machine	6.89	AMRUT/State and ULB
	Total		12.27 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 SAMBHAL 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 SAMBHAL WARD/ZONE LEVEL CONSULTATIONS HAS HELD UNDER THE CHAIRMANSHIP OF WARD MEMBERS.

Question: Has alternative proposed above are crowd sourced?

YES. SUGGESTIONS AND VIEWS OF THE CROWD ARE TAKEN INTO CONSIDERATION.

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 SAMBHAL 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 SAMBHAL ARE IN AMRUT SCHEME WILL BE DONE BY NAGAR PALIKA PARISHAD SAMBHAL.

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 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 INREGULARISATION 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 WILLBE DEVELOPED.IN WHICH 50% FROM GOI AND REMAINING BY STATE AND ULB.

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

SAMBHAL 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.

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 2.1of 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	To achieve the universal coverage by regularizing of 2600 HH X500 Rs	1	2016	2017	0.13 Cr.
2	To make the system efficient by reduction of NRW water By providing replacement of old pipe line, digging of 1 tub well zoning and leakage detection and automation of tube well	2	2016	2017	3.0 Cr.
3	To improve the quality of water Establishment/rehab of water testing lab and implementation of online water testing & monitoring systems and water testing van	3	2018	2019	0.80 Cr.
4	To make the system energy efficientSolar energy for continuous electricity supply replacement of inefficient pumps and rebore 1 tube well in delhidarwaza ward	4	2016	2018	1.45 Cr.
5	Efficiency of charges collectionMetering system in water supply system,and online billing, tracking system & spot billing machine	5	2016	2019	6.89 Cr

S.No.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost Cr
	TOTAL				12.27 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 by regularizing of 2600 HH X500 Rs	regularizing 2600 HH	Coverage of water supply connection	25.2 %	100 %	0.13Cr.
2	To make the system efficient by reduction of NRW water by providing replacement of old pipe line, digging of 1 tub well, zoning and leakage detection and automation of tube well	Replacement of old pipe line, zoning of water supply area	Extent of non-revenue water	74.69%	20%	3.0 Cr.

1	To achieve the universal coverage by regularizing of 2600 HH X500 Rs	0.13 Cr	0.065 Cr	0.065 Cr	-	-	0.13 Cr
2	To make the system efficient by reduction of nrw water by providing replacement of old pipe line, digging of 1 tub well, zoning and leakage detection and automation of tube well	3.0 Cr	1.5 Cr	1.5 Cr	-	-	3.0 Cr
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	0.80 Cr	0.4Cr	0.4Cr	-	-	0.80 Cr
4	To make the system energy efficient solar energy for continuous electricity supply replacement of inefficient pumps and rebore 1 tube well in delhidarwaza ward	1.45 Cr	0.725 Cr	0.725 Cr	-	-	1.45 Cr
5	Efficiency of charges collection Metering system in water supply system, and online billing, tracking system & spot billing machine	6.89 Cr	3.445 Cr	3.445 Cr	-	-	6.89 Cr
	TOTAL	12.27 Cr	6.135 Cr	6.135 Cr	-	-	12.27 Cr

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 achieve the universal coverage by regularizing of 2600 HH X500 Rs	50 %	-	50%	-	-	-	-	-	-	100 %
2	To make the system efficient by reduction of nrw water by providing replacement of old pipe line,digging of 1 tub well, zoning and leakage detection and automation of tube well	50%	-	50%	-	-	-	-	-	-	100%
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 efficientsolar energy for continuous electricity supply	50%	-	50%		-	-	-	-	-	100%

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
	replacement of inefficient pumps and rebore 1 tube well in delhidarwaza ward										
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				
To achieve the universal coverage by regularizing of 2600 HH X 500 Rs	0.13 Cr	Coverage of water supply connection	25.2		50%	100%			
To make the system efficient by reduction of nrw water by providing replacement of old pipe line, digging of 1 tube well, zoning and	3.0 Cr	Extent of non-revenue water	74.82%		60%	50%	40%	20%	

