City Name – Bareilly

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 baseline information is available from Municipal Corporation Bareilly and Jal Nigam Bareilly. A General Survey has been conducted by the Municipal Corporation Bareilly to cover the number of properties present within the city limit and a Report has been made by Jal Nigam under UIDSSMT Scheme regarding the present status of water supply condition in the city. Yes, Bareilly City has been divided into 4 zones and Zone wise information is available.

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 we have collected Census 2011 data table is mentions below:-

S.No	Source	Particulars	Numbers	Tap Water Connection
01	Census 2011	Total Population - **8,98,167**		
		Household	**1,64,522**	**87,140**
		Within the premises	**1,56,861**	**85,259**
		Near the premises	**6,508**	**1,525**
		Away	**1,153**	**356**
02	Departmental Data 2015	Total Population- **9,38,385**		
		Household	**1,41,590**	**66,398**

Yes we have correlated census Data2011 with departmental data

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= 66398/141590	47%	100%	A
2	Per capita supply of water (with NRW)	126 LPCD	135 LPCD	D
3	Extent of metering of water connections	0	100%	A
4	Extent of non-revenue water	30.80%	20%	D
5	Quality of water supplied	95%	100%	D
6	Cost recovery in water supply services	72.44%	100%	D
7	Efficiency in collection of water supply related charges	82.84%	90%	C

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

The Gap analyzedare as follows:

1) GAP IN Universal Coverage – 53%
2) GAP in Per Capita Supply of Water – 9 LPCD
3) GAP in Metering – 100%
4) Extent of Non-Revenue Water – 10.80%
5) Quality of Water Supplied – 5%
6) Cost Recovery of Water Supplied – 27.56%
7) Efficiency in collection of water supply related charges – 16.16%

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 under ground water. The under ground water level is good and the totalcapacity of water supplied is 118 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?

As ground water is the only source of water supply and chlorination treatment provided to watersupplied.

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.?

Total population of the city is 9.38 lakh and total water capacity is 118 MLD.
LPCD = 118/0.938 = 126 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 ?

The City is divided into four zones to ascertain water supply.

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	40067	22302	17765
2	36738	21590	15148

3	**37652**	**12305**	**25347**
4	**27133**	**10201**	**16932**
TOTAL	**141590 (100 %)**	**66398 (46.8%)**	**75192 (53.2%)**

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?

The city in the present is using 25 elevated water reservoirs and the total storage capacity is 23.625 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?

The consumers are being supplied with water using both i.e. direct pumping and elevated reservoirs. 19 tube wells are being used for direct pumping and 36 tube wells are being used to fill the elevated reservoirs.

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

No the storage capacity is not sufficient to meet the cities demand. Total storage capacity is 23.625 ML and source of 118 MLD/3= 38.84 ML-23.625 = 15.215 ML Required

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 distribution pipe line laid is 394.152 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 586.88 km. No pipeline is not laid in all the streets. No the objective of universal supply of water supply pipeline is not being achieved.

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

PVC, AC,DI and CI pipe material are being used in the 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	152.14 KM	104.09 KM	48.05 KM
2	167.287 KM	141.387 KM	25.90 KM
3	146.876 KM	81.671 KM	65.205 KM
4	120.578 KM	66.904 KM	53.674 KM
TOTAL	586.881 KM (100%)	394.052 KM (67.14%)	192.829 KM (32.86%)

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 responsibilitis

Planning and Design	Construction/ Implementation	O&M
UP Jal Nigam	Jal Nigam/ULB	Municipal Corporation Bareilly

Question: How city is planning to execute projects ?

The city has been working in collaboration with Jal Nigam a parastatal body for its water infrastructure projects in the city. In the UIDSSMT scheme the Jal Nigam has constructed 17 elevated water reservoirs and 29 tube wells keeping in mind the expected demand of the city till the year 2042. The city in the future will be working on the same platform till any further orders by the State Government.

Question: Shall the implementation of project be done by Municipal Corporation or any parastatal body? Please refer para 8.1 of AMRUT guidelines.

The implementation of the project shall be done by the parastatal body i.e. Jal Nigam.

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	Bareilly Water Supply Reorganization Scheme.	UIDSSMT	78.04 Crore	March 2016	90% (01-09-2015)

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)

After the hand over of the Bareilly Water Supply Reorganization Project under the UIDSSMT scheme, Municipal Corporation Bareilly will be in a position to cater need of total demand of water supply by 90% and the coverage of the city with water pipeline would be 90%. The only focus would be to give water supply connection to all in the city to increase the imposition and collection of water charges.

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

Yes the city would be requiring certain additional infrastructure to improve the services. The Project under UIDSSMT Scheme was made in consideration of the area that was present in the city limit in the year 2010-11 which has increased therefore in order to take the supply of tap water to these areas 3 more elevated reservoirs and 6 tube wells would be required. In regard to the kind of services we need GIS and Asset Management Units to ascertain hassle free services to all.

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 Municipal Corporation is looking for various options to ascertain that the life of the assets is increased by conducting regular repairs and maintenance of the assets and utilization of the current infrastructure in the best possible ways to provide services to the citizens of Bareilly in optimum manner.

Question: Has city conducted assessment of Non RevenueWater ?if yes, what is the NRW level? Is city planning to reduce NRW ?

The Municipal Corporation Bareilly is planning to conduct ward wise assessment to ascertain the NRW and legalization of the connections. The NRW at present is 30.80%.

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	118 MLD	41.76 MLD	159.76 MLD	137.48MLD	0

TREATMENT CAPACITY	**118MLD (chlorination)**	**41.76MLD (chlorination)**	**159.76MLD (chlorination)**	**137.48 MLD(chlorination)**	**0**
ELEVATED STORAGE CAPACITY	**23.625ML(25OHT)**	**22.20ML(29OHT)**	**45.825 ML(54 OHT)**	**45.825 ML**	**0**
DISTRIBUTION NETWORK COVERAGE	**394.152 Km**	**147.729 Km**	**541.881 Km**	**586.881 Km**	**44 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?

Yes, the identified objectives will be evolved from the outcome of the assessment.

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

Yes, the identified objectives will meet the opportunity 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)

The source of funds available are : 1) Municipal Corporation Fund and 2) Fourteenth Finance Commission 3) AMRUT

Question: How can the activities be converged with other programme like JICA/ ADB funded projects in the city etc? (100 words)

The Municipal Corporation Bareilly does not have other program apart from UIDSSMT.

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

The ongoing project under UIDSSMT are to be completed by March 2016. All the relevant infrastructure has been developed only the laying of pipelines are pending.

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

The Bottlenecks would be addressed are how to maximum utilize the present infrastructure to achieve better delivery of services, this would be addressed through Capacity Building program.

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

The Operation and maintenance cost and the recovery would be increased by addressing the problem of NRW and legalization of illegal connection.

Question: Will metering system for billing introduced?

Metering System for billing will be proposed for the commercial properties.

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

Yes after addressing the NRW there would be better recovery of O&M cost.

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

Yes, each objective has the opportunity to bridge the gap.

THE ALTERNATIVE ACTIVITIES TO MEET THESE ACTIVITIES BE DEFINED AS PER TABLE

Table: Alternative Activities To Meet Objectives

Sr. No.	OBJECTIVE	ACTIVITIES	FINANCING SOURCE

1	**TO ACHIEVE UNIVERSAL COVERAGE**	**1) INCREASE HOUSE HOLD CONNECTIONS & AUTHORISED /ILLEGAL** **2) GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS** **3) EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD CONNECTION-UNCOVERED POCKETS**	**AMRUT-50% and 50% from ULB and State**
2	**TO INCREASE PER CAPITA SUPPLY (LPCD)**	**1) REBORE TUBE WELLS** **2) AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)** **3) NEW OVER HEAD WATER TANKS (O.H.T) ML**	**AMRUT-50% and 50% from ULB and State**
3	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	**1) REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)** **2) 100% IMPLEMENTATION OF METERING (TUBEWELLS)** **3) AUTOMISATION OF TUBE WELL THORUGH SCADA**	**AMRUT-50% and 50% from ULB and State**
4	**TO IMPROVE THE QUALITY OF WATER**	**1) WATER TESTING LAB AND DEVICES**	**AMRUT-50% and 50% from ULB and State**
5	**TO MAKE SYSTEM ENERGY EFFICIENT**	**1) REPLACEMENT OF INEFFICIENT PUMPS.**	**AMRUT-50% and 50% from ULB and State**

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 stake holder have been consulted and would be consulted on every step required in the future for all projects. Last meeting held on 18/09/2015 with elected representative

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

Yes, all the Elected Representatives have been in touch with the citizens of their respective wards and have been consulting over the role of Municipal Corporation Bareilly to give better services to the citizens in their respective wards.

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 are being considered.

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. The activities have been prioritized considering the recovery of cost from the various wards and zones.

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 funds available are : 1) Municipal Corporation Fund and 2) Fourteenth Finance Commission 3) AMRUT

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

Yes, it might be converged but as of now it is not falling under any other program or scheme.

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 indicated 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.

The only conditionality to be followed is availability of land for the infrastructure development that needs to be done.

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 water supply scheme.All the norms are being followed in the development of structures.

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?

The proposed finance plan would be laying more stress on the optimum utilization of the present infrastructure and the upcoming infrastructure (UIDSSMT) and then on creating new infrastructure projects. The plan would be break up into year wise time frame in which the Zone wise service implementation fund requirement would be projected and simultaneously the areas where to asset replacement is required and additional infrastructure required would be ascertained phase wise.

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

Project under UIDSSMT is being financed by Center/State/Municipal Corporation Bareilly.

Question: Has financial plan prepared for identified projects based on financial convergence and consultation with funding partners?

Yes, the financial plan has been planned after due consultation with the state.

Question: Is the proposed financial structure is sustainable? If so then whether project has been categorized based on financial considerations ?

Yes the project financial structure is sustainable. Yes the project has been categorized on the basis of financial consideration.

Question: Have the financial assumptions been listed out ?

Yes, to cater the financial need for the Infrastructure development, the share of Municipal Corporation Bareilly will be sourced from either 14th Finance Commission or Municipal Corporation Fund. If thesame is not possible project loan would be taken from any of the Banks to develop the projects.

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

No the life cycle cost has not been considered however will consider the same while compiling the DPR of the same.

Question: does financial plan include percentage share of different stakeholders (Centre, State, ULBs)

The Percentage share of different stake holders has been considered in the financial plan.

Question: Does it include financial convergence with various ongoing projects.

These are individually independent project and no financial convergence is done. However we would be indulging in financial convergence at a later stage.

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

Yes the plan provide year wise milestones and outcome.

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	AVTIVITY	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
1	TO ACHIEVE UNIVERSAL COVERAGE	INCREASE HOUSE HOLD CONNECTIONS & AUTHORISED /ILLEGAL (Rs. 1875 HH X 2000 Rs	1	2016	2019	.375 Cr
2	COVERAGE OF WATER SUPPLY DISTRIBUTION LINE	GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS (Rs. 30 Lacs * 45 Kms)	1	2016	2019	13.5 Cr
3	TO ACHIEVE UNIVERSAL COVERAGE	EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD CONNECTION-UNCOVERED POCKETS(Rs. 30 Lacs * 10 Kms)	1	2016	2019	3 Cr
4	TO INCREASE PER CAPITA SUPPLY (LPCD)	AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL) (Rs. 35 Lacs * 6 TubeWells)	2	2018	2019	2.1 Cr
5		REBORE TUBE WELLS (Rs. 29 Lacs * 12 TubeWells)	2	2018	2019	3.48 Cr
6		NEW OVER HEAD WATER TANKS (O.H.T) ML (Rs. 9.03 Lacs * 3 TubeWells)	2	2018	2019	2.709 Cr
7	TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	A.)REPLACEMENTOFOLDLINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE) (Rs. 25 Lacs * 35 Kms)	3	2017	2019	8.75 Cr

8		**100% IMPLEMENTATION OF METERING (TUBEWELLS) (Rs. 2 Lacs * 56 Tube-Wells)**	**3**	**2017**	**2019**	**1.12 Cr**
9		**AUTOMISATION OF TUBE WELL THORUGH SCADA(Rs. 2.4 Lacs * 29 TubeWells)**	**3**	**2017**	**2019**	**0.69 Cr**
10	**TO IMPROVE THE QUALITY OF WATER**	**WATER TESTING LAB AND DEVICES**	**4**	**2018**	**2019**	**2 Cr**
11	**TO MAKE SYSTEM ENERGY EFFICIENT**	**REPLACEMENT OF INEFFICIENT PUMPS. (Rs. 20 Lacs * 19 TubeWells)**	**5**	**2020**	**2021**	**3.8 Cr**
		TOTAL				**41.5 Cr**

MASTER SERVICE LEVELS IMPROVEMENTS DURING MISSION PERIOD

(As per Table 2.2 of AMRUT guidelines)(Amount in Rs. Cr)

Sr. No.	**OBJECTIVE**	**PROJECT NAME**	**PHYSICAL COMPONENTS**	**CHANGE IN SERVICE LEVELS**			Estimated Cost
				Indicator	Existing (As-in)	After (To-be)	
1)	**TO ACHIEVE UNIVERSAL COVERAGE**	**INCREASE HOUSE INCREASE HOUSE HOLD CONNECTIONS & AUTHORISED /ILLEGAL (Rs. 1875 HH X 2000 Rs**	**1875 HH X 2000 Rs**	**Universal Coverage** **100%**	**46.8%**	**100%**	**.359 Cr**
		GAP IN EXISTING WATER SUPPLY-LENGTH WITH	**(Rs. 30 Lacs * 45 Kms)**	**Universal Coverage**	**46.8%**	**100%**	**13.5 Cr**

		HOUSEHOLD CONNECTIONS		**100%**			
		EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD d)CONNECTION-UNCOVERED POCKETS	**(Rs. 30 Lacs * 10 Kms)**	**Universal Coverage** **100%**	**46.8%**	**100%**	**3 Cr**
2	**TO INCREASE PER CAPITA SUPPLY (LPCD)**	**REBORE TUBE WELLS**	**(Rs. 29 Lacs * 12 TubeWells)**	**LPCD**	**126 LPCD**	**155 LPCD**	**3.48 Cr**
		AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)	**(Rs. 35 Lacs * 6 TubeWells)**	**LPCD**	**126 LPCD**	**167 LPCD**	**2.1 Cr**
3	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	**REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)**	**(Rs. 25 Lacs * 35 Kms)**	**NRW**	**30.80 %**	**22%**	**8.75 Cr**
		100% IMPLEMENTATION OF METERING (TUBEWELLS)	**(Rs. 2 Lacs * 56 TubeWells)**	**NRW**	**30.80 %**	**21%**	**1.12 Cr**
		AUTOMISATION OF TUBE WELL THORUGH SCADA	**(Rs. 2.4 Lacs * 29 TubeWells)**	**NRW**	**30.80 %**	**20%**	**0.69 Cr**
		NEW OVER HEAD WATER TANKS (O.H.T) ML	**(Rs. 9.03 Lacs * 3 Tube Wells)**	**LPCD**	**126 LPCD**	**170 LPCD**	**2.709 Cr**
4	**TO IMPROVE THE QUALITY OF WATER**	**WATER TESTING LAB AND DEVICES**	**Lab for testing water from various sources and supplies**	**Quality**	**95%**	**99%**	**2 Cr**
5	**TO MAKE SYSTEM ENERGY**	**REPLACEMENT OF INEFFICIENT PUMPS.**	**(Rs. 20 Lacs * 19 TubeWells)**	**Cost Recovery**	**72.44 %**	**90%**	**3.8 Cr**

	EFFICIENT						
		TOTAL					**41.50Cr**

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	**TO ACHIEVE UNIVERSAL COVERAGE**	INCREASE HOUSE INCREASE HOUSE HOLD CONNECTIONS & AUTHORISED /ILLEGAL (Rs. 1875 HH X 2000 Rs	.359 Cr	.179 Cr	.179Cr		0	.359 Cr
		GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS	13.5 Cr	6.75 Cr	2.7 Cr	4.05 Cr	0	13.5 Cr
		EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD CONNECTION-UNCOVERED POCKETS	3 Cr	1.5 Cr	0.6 Cr	0.9 Cr	0	3.0Cr
2	**TO INCREASE PER CAPITA SUPPLY (LPCD)**	AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)	2.1 Cr	1.05 Cr	0.42 Cr	0.63 Cr	0	2.1 Cr
		REBORE TUBE WELLS	3.48 Cr	1.74 Cr	0.696 Cr	1.044 Cr	0	3.48 Cr
		NEW OVER HEAD WATER TANKS (O.H.T) ML	2.709 Cr	1.3545 Cr	0.5418 Cr	0.8127 Cr	0	2.709 Cr

3	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)	8.75 Cr	4.375 Cr	1.75 Cr	2.625 Cr	0	8.75 Cr
		100% IMPLEMENTATION OF METERING (TUBEWELLS)	1.12 Cr	0.56 Cr	0.224 Cr	0.336 Cr	0	1.12 Cr
		AUTOMISATION OF TUBE WELL THORUGH SCADA	0.69 Cr	0.345 Cr	0.138 Cr	0.207 Cr	0	0.69 Cr
4.	**TO IMPROVE THE QUALITY OF WATER**	WATER TESTING LAB AND DEVICES	2 Cr	1 Cr	0.4 Cr	0.6 Cr	0	2 Cr
5.	**TO MAKE SYSTEM ENERGY EFFICIENT**	REPLACEMENT OF INEFFICIENT PUMPS.	3.8 Cr	1.9 Cr	0.76 Cr	1.14 Cr	0	3.8 Cr
			45.84 Cr	**22.92 Cr**	**9.17 Cr**	**13.75 Cr**	0	**41.5 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	INCREASE HOUSE HOLD	.179 CR	0	0.179 Cr		0	-		0	0	.359Cr

	CONNECTIONS & AUTHORISED /ILLEGAL (Rs. 1875 HH X 2000 Rs **INCREASE HOUSE**										
2	GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS	6.75 Cr	0	2.7 Cr	2.7 Cr	0	4.05 Cr	4.05 Cr	0	0	13.5 Cr
3	EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD CONNECTION-UNCOVERED POCKETS	1.5 Cr	0	0.6 Cr	0.6 Cr	0	0.9 Cr	0.9 Cr	0	0	3 Cr
4	AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)	1.05 Cr	0	0.42 Cr	0.42 Cr	0	0.63 Cr	0.63 Cr	0	0	2.1 Cr
5	NEW OVER HEAD WATER TANKS (O.H.T) ML	1.3545 Cr	0	0.5418 Cr	0.5418 Cr	0	0.8127 Cr	0.8127 Cr	0	0	2.709 Cr
6	REBORE TUBE WELLS	1.74 Cr	0	0.696 Cr	0.696 Cr	0	1.044 Cr	1.044 Cr	0	0	3.48 Cr
7	REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)	4.375 Cr	0	1.75 Cr	1.75 Cr	0	2.625 Cr	2.625 Cr	0	0	8.75 Cr

8	100% IMPLEMENTATION OF METERING (TUBEWELLS)	0.56 Cr	0	0.224 Cr	0.224 Cr	0	0.336 Cr	0.336 Cr	0	0	1.12 Cr
9	WATER TESTING LAB AND DEVICES	1 Cr	0	0.4 Cr	0.4 Cr	0	0.6 Cr	0.6 Cr	0	0	2 Cr
10	AUTOMISATION OF TUBE WELL THORUGH SCADA	0.345 Cr	0	0.138 Cr	0.138 Cr	0	0.207 Cr	0.207 Cr	0	0	0.69 Cr
11	REPLACEMENT OF INEFFICIENT PUMPS.	1.9 Cr	0	0.76 Cr	0.76 Cr	0	1.14 Cr	1.14 Cr	0	0	3.8 Cr
	TOTAL	**22.92 Cr**	**0**	**9.17 Cr**	**9.17 Cr**	**0**	**13.75 Cr**	**13.75 Cr**	**0**	**0**	**41.54 Cr**

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5of AMRUT guidelines)

Proposed Projects	Project Cost	Indicator	Baseline	Annual Targets (Incremet from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				

INCREASE HOUSE INCREASE HOUSE HOLD CONNECTIONS & AUTHORISED /ILLEGAL (Rs. 1875 HH X 2000 Rs	.369 Cr	Universal Coverage 100%	46.8%	50	60	80	100	%	
GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS	13.5 Cr	Universal Coverage 100%	46.8%	50	60	80	100		
EXPANSION OF WATER SUPPLY DISTRIBUTION WITH HOUSEHOLD CONNECTION-UNCOVERED POCKETS	3 Cr	Universal Coverage 100%	46.8%	50 %	60 %	80%	100%		
REBORE TUBE WELLS	3.48 Cr	LPCD (135 LPCD)	126	130	-	135	-		
AUGMENTATION OF NEW WATER PRODUCTION SYSTEMS (TUBE WELL)	2.1 Cr	LPCD (135 LPCD)	126	130	-	135	-		
NEW OVER HEAD WATER TANKS (O.H.T) ML	2.709 Cr	LPCD (135 LPCD)	126	130	-	135L PCD	-		
REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)	8.75 Cr	NRW (20%)	30.80%	-		25%	20%	20%	
100% IMPLEMENTATION OF METERING (TUBEWELLS)	1.12 Cr	NRW (20%)	30.80%	-		25%	20%	20%	
AUTOMISATION OF TUBE WELL THORUGH SCADA	0.69 Cr	NRW (20%)	30.80%	-		25%	20%	20%	
WATER TESTING LAB AND DEVICES	2 Cr	Quality	95%	-	-	-	-	100 %	

REPLACEMENT OF INEFFICIENT PUMPS.	3.8 Cr	Cost Recovery (100%)	72.44%	75	80	82	84	86	100
TOTAL	**41.54Cr**								