

NAME OF ULB - AZAMGARH

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 for water supply system is available with U.P. Jal Nigam. The DPR consists of reorganization of existing water supply system with reference to water supply production, treatment and distribution of water supply lines. The city has been divided into 3 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, Azamgarh and the source is RCUES/LKO, NIC. Nagar Palika Parishad, Azamgarh 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-110983 | | |
| | Total | 15428 | 6771 |
| | Within the premises | 12511 | 6070 |
| | Near the premises | 1924 | 500 |
| | Away | 993 | 201 |
| | | | |
| Departmental Data (2015) | Population 122100 | 18997 | 9536 * |

*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 (9536/18997) | 50.19% | 100% | D |
| 2 | Per capita supply of water (24 MLD/0.1221million) | 196 LPCD | 135 LPCD | D |
| 3 | Extent of metering of water connections | 0% | 100% | A |
| 4 | Extent of non-revenue water | 48% | 20% | D |
| 5 | Quality of water supplied | 50% | 100% | D |
| 6 | Cost recovery in water supply services | 15 % | 100% | D |
| 7 | Efficiency in collection of water supply related charges | 50% | 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 49.81%
2. Per capita supply of water gap is 0 LPCD. It seems in excess.
3. Extend of metering of water connections gap is 100 %
4. Extend of non-revenue water gap is 28%
5. Quality of water supplied gap 50%
6. Cost recovery in water supply services gap is 85 %
7. Efficiency in collection of water supply related charges gap is 40%

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 only, total no of tube-well is 24. Avg Discharge 1 MLD
Total Capacity =24 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 is chlorinated with the help of dozers. Whole of the water generated is required to be treated, but 15 dozers (out of 24) are of mechanical type which are almost faulty, that needs to be replaced with electronic dozers.

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?

Per Capita of Water Supply is $= (24 \text{ MLD} / 0.1221 \text{ million}) = 196.56 \text{ LPCD}$ 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 3 zones for water supply in Nagar Palika Parishad Azamgarh. These have been devised as per the convenience point of view, not as per the concept as there should be separate pipelines in each of the zones, so that O & M would be an easy task.

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 | 4568 HH | 3356 HH | 1212 HH |
| 2 | 6569 HH | 3470 HH | 3099 HH |
| 3 | 7860 HH | 2710 HH | 5150 HH |
| Total | 18997 HH | 9536 HH | 9461 HH |

Above table has been prepared based of present departmental data.

STORAGE OF WATER

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

Question: What is the total water storage capacity in the city? What is capacity of elevated and ground water reservoirs?

Presently, total water storage capacity through OHT is 7.45 ML. There is no ground water reservoir, which needs to be constructed.

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

No surface water source is there.

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

Water is being supplied to consumers through direct pumping as well as through OHT.

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

Total water generation is 24 MLD and storage capacity is 7450 KL i.e. 7.45 ML. Requirement of storage capacity should be at least $24 \text{ MLD}/3 = 8 \text{ ML}$. Hence current storage capacity seems sufficient.

Requirement of Storage capacity in the Year of 2021 = $17.22 \text{ MLD}/3 = 5.74 \text{ ML}$

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?

The total length of water supply distribution pipe line is 158 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 170 Km. Pipe lines are not laid in 12 Km and universal coverage of water supply is not achieved. Some very old pipelines (5 km) have also been taken into account, which need replacement as they are very much old and are prone to leakages.

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

PVC, CI and GI pipe materials used in distribution lines. A new material name HDPE (high density poly ethane) is being started to be used.

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 | 47 km | 44 km | 03km |
| 2 | 42 km | 40 km | 02 km |

| Zone No. | Total Street Length | Street length with water distribution pipe line | Street length without water distribution pipe line |
|-----------------|----------------------------|--|---|
| 3 | 81km | 74 km | 07 km |
| Total | 170 km | 158 km | 12 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 Azamgarh | JAL NIGAM Azamgarh | Nagar palikaparishad, Azamgarh |

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. However, projects like laying of branch lines, Zone-wise separation of pipe lines metering, household connection, billing process & collection of revenue, IEC on account of benefits of metering, making HH for taking authorized connection etc will be done by Nagar Palika Parishad.

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 as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Azamgarh 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 | Rahmat Nagar water re-organization project Tube well -01 Pipe line-30 km OHT-2 Building Works | UIDSSMT | 4.58 Cr 0.86 Cr – required for completing the project. | Construction of OHT & laying of Rising main has to be done. | 86% completed as on 29.10.2015. |

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)

Definitely, coverage of network will be increased after completion of the project.

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 requires 3 nos. of tubewells to mitigate the imbalance which would occur due to implementing zoning system. Solar system has to be installed for running the tubewells in order to reduce the exorbitant electricity bill. 2 nos. of Clear Water Reservoir (CWR) of the capacity of 1500 KL has to be constructed. Rain water harvesting system has to be adopted for recharging of ground water. Water testing lab is required for testing the sample of water collected from different points in a routine manner. Automation of Tubewells is also very important. Reduction of NRW, thereby improving LPCD is an essential job in order to fill up the gap. More personnel should be deployed in Water supply deptt.

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 Azamgarh will make its people aware of the importance of drinking water. It will make efforts to increase the internally generated revenue through giving impetus on collection of water tax/charges. Initiative for regularization of unauthorized connection will be taken seriously.

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

City has not conducted any assessment related to NRW, however, it is approximately 48%. City is planning to reduce 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 to be provided as per Table

| Component | 2015 | | | 2021 | |
|-------------------------------|---------|---------|----------|-----------|--------|
| | Present | Ongoing | Total | Demand | Gap |
| Source | 24 MLD | 1 MLD | 25 MLD | 17.23 MLD | No Gap |
| Treatment capacity | 24 MLD | 1 MLD | 25 MLD | 17.23 MLD | No Gap |
| Elevated Storage capacity | 7.45 ML | 3.0 ML | 10.45 ML | 5.74ML | No Gap |
| Distribution network coverage | 157.5km | 0.5 km | 158km | 170 km | 12 km |

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?

- **Ongoing Project OHT and Resign Main**
- **House Connection 6441 HH,1424 near the premises connection Universal Coverage by Regularizing all the2765 Households and laying of pipe line 792 HH IN 12 km in uncovered area.**
- **Reduction of NRW by automation of all Tube-wells, Replacement of old line 05 km, Leakage Detection& its rectification - 100 nos.**
- **To provision the zone-wise system & to improve per capita of water supply through installation of 03 nos. of Tubewells, 02 nos. of CRW (1500 KL each).**
- **To improve the quality of Water through establishment of Lab and implementation of computerized water testing and Monitoring System.**
- **Installation of electronic dozers (15 nos.)**
- **To increase efficiency of charges collection-. Metering system in water supply system and computerised 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 and NagalPalika Parishad Azamgarh.

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

Activities of UIDSSMT programme have been converged in proposed plan.

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

Remaining activities of ongoing projects will be completed under AMRUT.

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

There is shortage of staff for running the project and focusing towards enhancement of coverage. Capacity building at lower level is a must. During the implementation of water supply scheme awareness among public has been the most challenging activities.

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

Minimization of non-revenue water (NRW) by regularizing unregistered water connections, reduction of leakages, minimizing of pilferages of water & introducing metering system & automation of tube wells. Solar system for running the tube-wells should be adopted.

Question: Will metering system for billing introduced?

Yes, metering system will be introduced 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, Introducing of metering of water connections, improving 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 |
|---------|--|--|------------------------|----------------------|
| 0 | To Complete on ongoing project | OHT and Rising main | 0.86 Cr | AMRUT/State and ULBs |
| 1 | To achieve the universal coverage | House connection 6441 HH @ 50 =.032 CR & Regularization of unregistered HH2765@500=.013 CR , 1424 HH @ 5140 RS HH connection Laying of Pipe line in uncovered areas 12 KM, Regularization of House Hold Connection 1424 HH | .013+0.732+3.6=4.34 Cr | AMRUT/State and ULBs |
| 2 | Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed,02 CWR (1500 KL each) | 2.75 Cr | AMRUT/State and ULBs |
| 3 | To make the system efficient by reduction of NRW water | Replacement of Old Line is 5 KM,Leakage Detection for 100 points, SCADA/Automation System 24 nos., Installation of meter to all HH | 11.81 Cr | AMRUT/State and ULBs |
| 4 | To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems,Installation of electronic dozers, 10 nos. | 1.52 Cr | AMRUT/State and ULBs |
| 5 | Efficiency of charges collection | Efficient billing& tracking system & spot billing machine, deployment of manpower etc. | 0.90 Cr | AMRUT/State and ULBs |
| 6 | To Rehabilitate water bodies | Provisioning of Rain water harvesting on 10 Govt building (including of boring for recharging) | 0.20 Cr | AMRUT/State and ULBs |
| | Total | | 21.52Cr | |

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 Azamgarh passes the proposals which are put up by ward members. Thus all stakeholders involve in the consultations.Board meeting held on 27.09.2015.

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

ward/zone level consultations has been held under the chairmanship of ward members on 21 July 2015, 09 Aug 2015, 28Sep 2015, 11Oct 2015.

Question: Has alternative proposed above are crowd sourced?

No

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

80% 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?

After the consultation made in Nagar Palika Parishad Azamgarh board meetings held. As per the discussion,IEC activities +regularization of water connections,laying of pipe lines + replacement of old pipelines, Automation of tubewells,installation of electronic dozers, Zonewise segregation, installation of new tubewells, metering of water connections, establishment of Lab. – activities are in priority sequence.

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.

For public awareness to increase the coverage of water supply, SCADA, Augmentation of water supply system, there is no need of Land, environment clearance and NOC.

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 |
|-------|--|---|-----------------|---------------------------------|-------------------------------|-------------------|
| | To Complete on ongoing project | Ongoing Project | 0 | 2017 | 2018 | 0.86 Cr |
| 1 | To achieve the universal coverage | Regularization of House Hold Connection Unregistered 2765 HH X Rs.500; 1424 HH water connection near the premise @ 5140 Laying of Pipe line in uncovered areas 12 KM X 0.30Cr for 792HH; | 1 | 2017 | 2019 | 4.34Cr |
| 2 | Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed; 02 CWR (1500 KL each) | 3 | 2017 | 2019 | 2.75 Cr |
| 3 | To make the system efficient by reduction of | Replacement of Old Line is 5 KM X 0.30Cr; Leakage Detection for 100 points x 2000; SCADA/Automation | 2 | 2017 | 2019 | 11.81 Cr |

| S.No. | Objective | Project Name | Priority number | Year in which to be implemented | Year in which to be completed | Estimated Cost Cr |
|-------|----------------------------------|---|-----------------|---------------------------------|-------------------------------|-------------------|
| | NRW water | System 24 x 0.04 Cr; Installation of meter to all HH (18997 x Rs. 5000) | | | | |
| 4 | To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems; Installation of electronic dozers, 10 nos. x 0.05 cr. | 4 | 2017 | 2019 | 1.52 Cr |
| 5 | Efficiency of charges collection | Efficient billing & tracking system & spot billing machine, deployment of manpower etc. | 5 | 2017 | 2019 | 0.90 Cr |
| 6 | To Rehabilitate water bodies | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | 6 | 2017 | 2019 | 0.20 Cr |
| | | | | | | 21.52Cr |

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) | |
| | | | | | | |

| | | | | | | | |
|---|--|--|---|---------|----------|----------|----------|
| 0 | To Complete on ongoing project | Ongoing Project | OHT and Rising main | 100% | 50.19% | 100% | 0.86 Cr |
| 2 | To achieve the universal coverage | Regularization of House Hold Connection Unregistered 2765 HH X Rs.500; Laying of Pipe line in uncovered areas 12 KM X 0.30Cr; Regularization of House Hold Connection 1424 HH X5140 Rs | House connection 9461 HH X Rs. 500Rs; Laying of Pipe line in 12 KM X 0.30Cr; House Hold Connection 1424 HH X5140 Rs | | | | 4.34Cr |
| 3 | Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed; 02 CWR (1500 KL each) | ;Zone-wise division of whole city 06 zone proposed; 02 CWR (1500 KL each) | 135LPCD | 195 LPCD | 135 LPCD | 2.75 Cr |
| 4 | To make the system efficient by reduction of NRW water | Replacement of Old Line 5 KM X 0.30Cr; Leakage Detection for 100 points x 2000; SCADA/Automation System 24 x 0.04 Cr Installation of meter to all HH (18997 x Rs. 5000) | Old Line 5 KM X 0.30Cr; Leakage 100 points x 2000 SCADA 24 Tube well x 0.04 Cr Installation of meter (18997 x Rs. 5000) | 20% | 48% | 20% | 11.81 Cr |
| 5 | To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems Installation of electronic dozers, 10 nos. x 0.05 cr. | electronic dozers 10 nos. x 0.05 cr. | 100% | 50% | 100% | 1.52 Cr |
| 6 | Efficiency of charges collection | Efficient billing& tracking system & spot billing machine, deployment of manpower etc. | billing& tracking system & spot billing machine, deployment of manpower | 90% | 50% | 90% | 0.90 Cr |

| | | | | | | | | |
|-------|------------------------------|---|---|--|--|--|--|---------|
| 7 | To Rehabilitate water bodies | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | | | | | 0.20 Cr |
| Total | | | | | | | | 21.52Cr |

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 hers | Total |
| 1 | To Complete on ongoing project | Ongoing Project | 0.86 Cr | 0.43 Cr | 0.43 Cr | - | - | 0.86 Cr |
| 2 | To achieve the universal coverage | Regularization of House Hold Connection Unregistered 2765 HH X Rs.500 Regularization of House Hold Connection 1424 HH X5000 Rs Laying of Pipe line in uncovered areas 12 KM X 0.30Cr | 4.376 Cr | 2.188 Cr | 2.188 Cr | | | 4.376 Cr |
| 3 | Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed; 02 CWR (1500 KL each) | 2.75 Cr | 1.375 Cr | 1.375 Cr | | | 2.75 Cr |

| | | | | | | | | |
|---|--|--|--------------|----------|---------|--|--|----------------|
| 4 | To make the system efficient by reduction of NRW water | Replacement of Old Line 5 KM X 0.30Cr; Leakage Detection for 100 points x 2000; SCADA/Automation System 24 x 0.04 Cr; Installation of meter to all HH (18997 x Rs. 5000) | 11.81 Cr | 5.905Cr | 5.905Cr | | | 11.81Cr |
| 5 | To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems; Installation of electronic dozers, 10 nos. x 0.05 cr. | 1.52 Cr | 0.76 Cr | 0.76 Cr | | | 1.52 Cr |
| 6 | Efficiency of charges collection | Efficient billing & tracking system & spot billing machine, deployment of manpower etc. | 0.90 Cr | 0.45 Cr | 0.45 Cr | | | 0.90 Cr |
| 7 | To Rehabilitate water bodies | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | 0.20 Cr | 0.10 Cr | 0.10 Cr | | | 0.20 Cr |
| | | | 21.52 | 10.76 Cr | 10.76Cr | | | 21.52Cr |

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 FC | Others | Total | 14th FC | Others | Total | | | |
| 1 | To Complete on ongoing project | Ongoing Project | 50 % | - | 50% | 50% | - | - | - | - | - | 100% |
| 2 | To achieve the universal coverage | Regularization of House Hold Connection Unregistered 2765 HH X Rs.500 Regularization of House Hold Connection 1424 HH X5000 Rs Laying of Pipe line in uncovered areas 12 KM X 0.30Cr | 50 % | - | 50% | 50% | - | - | - | - | - | 100% |
| 3 | Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed | 50 % | - | 50% | 50% | - | - | - | - | - | 100% |

| Sr. No. | Objective | Project | GOI | State | | | ULB | | | Convergence | Others | Total |
|---------|--|--|-----|---------|--------|-------|---------|--------|-------|-------------|--------|-------|
| | | | | 14th FC | Others | Total | 14th FC | Others | Total | | | |
| | | 02 CWR (1500 KL each) 02 X 0.76 Cr | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| 4 | To make the system efficient by reduction of NRW water | Replacement of Old Line 5 KM X 0.30Cr | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| | | Leakage Detection for 100 points x 2000 | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| | | SCADA/Automation System 24 x 0.04 Cr | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| | | Installation of meter to all HH (18997 x Rs. 5000) | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| 5 | To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| | | Installation of electronic dozers, 10 nos. x 0.05 cr. | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| 6 | Efficiency of charges collection | Efficient billing & tracking system & spot billing machine, deployment of manpower etc. | 50% | - | 50% | 50% | - | - | - | - | - | 100% |
| 7 | To Rehabilitate water bodies | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | 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 Complete on ongoing project | Ongoing Project | 0.86 Cr | | | | | | | | |
| To achieve the universal coverage | Regularization of House Hold Connection Unregistered 2765 HH X Rs.500 Regularization of House Hold Connection 1424 HH X5000 Rs Laying of Pipe line in uncovered areas 12 KM X 0.30Cr | 4.376 Cr | 100% | 50.19% | | | 60% | 80% | 100% | |
| Per capita of Water Supply | Zone-wise division of whole city 06 zone proposed | 1.52Cr | 135 LPCD | 112 LPCD | | | 115 LPCD | 125 LPCD | 135 LPCD | |
| | 02 CWR (1500 KL each) 02 X 0.76 Cr | 0.96 Cr | | | | | | | | |

| | | | | | | | | | | |
|--|--|----------------|------|-----|--|--|-----|-----|------|--|
| To make the system efficient by reduction of NRW water | Replacement of Old Line 5 KM X 0.30Cr | 9.5 Cr | 20% | 48% | | | 40% | 30% | 20% | |
| | Leakage Detection for 100 points x 2000 | 0.94Cr | | | | | | | | |
| | SCADA/Automation System 24 x 0.04 Cr | 0.12 Cr | | | | | | | | |
| | Installation of meter to all HH (18997 x Rs. 5000) | 1.52 Cr | | | | | | | | |
| To improve the quality of water | Establishment of water testing lab and implementation of computerised water testing & monitoring systems | 1.02 Cr | 100% | 50% | | | 65% | 80% | 100% | |
| | Installation of electronic dozers, 10 nos. x 0.05 cr. | 0.5 Cr | | | | | | | | |
| Efficiency of charges collection | Efficient billing & tracking system & spot billing machine, deployment of manpower etc. | 0.90 Cr | 90% | 15% | | | 40% | 60% | 90% | |
| To Rehabilitate water bodies | Provisioning of Rain water harvesting 10 Govt building (including of boring for recharging) | 0.20 Cr | | | | | | | | |
| | TOTAL | 21.52Cr | | | | | | | | |