NAME OF ULB - FAIZABAD

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)

DPR of water supply is with Uttar Pradesh Jal Nigam and other baseline information related to water supply system is with Faizabad Nagar PalikaParishad. 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 2011data table is mentions below:-

S.No	Source	Particulars	Numbers	Tap Water Connection
01	Census 2011	Total Population	165228	
		Household	28179	11198
		Within the premises	24141	10529
		Near the premises	3331	603
		Away	707	66
02	Departmental Data 2015	Total Population	186923	
		Household	31879	22315

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 (22315/31879)	70%	100%	D

Sr. No.	Indicators	Present Status	MOUD Benchmark	Reliability
2	Per capita supply of water (27 MLD/0.186)	145 LPCD	135 LPCD	D
3	Extent of metering of water connections	0%	100%	A
4	Extent of non-revenue water	40 %	20%	D
5	Quality of water supplied	95%	100%	D
6	Cost recovery in water supply services	35%	100%	D
7	Efficiency in collection of water supply related charges	60%	90%	D

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

Gap in service levels is as under:
1. Gap in coverage of water supply is 30 %.
2.Gap in Metering is 100%.
3. Gap in NRW is about 20%.
4. Gap 5% in Quality of supplied water as per PHE norms.
5. Gap in Cost recovery is 65%.
6. Gap in efficiency of water charges/tax collection is about 30 %.

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 underground water source? What is the capacity of these sources?

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?
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.?

Ground Water-36 Tube wells-Avg. Discharge-0.75, MLD-Total -----27MLD.

The existing source of water is ground water. Yes treatment is provided to these sources by chlorination.At present, LPCD of Water supply is 27/0.186=145.16 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?

As per the Jnnurm UIDSSMT DPR city is divided into 4zones for water supply purposes.

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
1Chowk	**8795 HH**	**4909 HH**	**3886 HH**
2 Sahebganj	**6914 HH**	**5578 HH**	**1336 HH**
3 Civillines	**7239 HH**	**6248 HH**	**991 HH**
4 Maqbara	**8931 HH**	**5580 HH**	**3351 HH**
Total	**31879 HH**	**22315 HH**	**9564 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?

ZONE NO.	NUMBER OF OHT	CAPACITY OF ELEVATED STORAGE IN (ML)
1 Chowk	03	3.5ML
2 Sahebganj	02	2.85 ML
3 Civillines	02	2.95 ML
4 Maqbara	02	3.7 ML
Total	09	13 ML

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

No. city does not need ground water reservoirs.

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

Water is being supplied to consumers through direct pumping and elevated reservoirs.

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

Yes Storage capacity is sufficient to meet the cities demand. 27 MLD/3 = 9 ML existing storage capacity is 13 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?

Total length of water supply distribution pipe line is 196 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?

Total length of the road in the City is 210 KM. Only 14 Km pipe line is not laid in the city. The objective of universal coverage is not achieved because14 km pipe line still remains to be laid.

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

PVC, CI,DI, AC are the kind of pipe materials 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	44KM	43KM	1KM
2	56KM	53KM	3KM
3	52KM	49KM	3KM
4	58KM	51KM	7KM
Total	**210 KM**	**196 KM**	**14KM**

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
U P Jal Nigam and Nagar palikaparishadFaizabad	U P Jal Nigam	Nagar PalikaFaizabad

Question: How city is planning to execute projects?

To achieve universal coverage activities like: IEC & Awareness Campaign, , Leakage detection and its removal, Replacement of inefficient pumps, online billing, tracking system & spot billing machine, rehabilitation and expansion of payment collection center, establishment/rehab of water testing lab and 100% implementation of meteringshall be done by Nagar palikaParishadFaizabad while capital projects like Expansion of water supply distribution network in uncovered pockets, Replacement of old pipelines, laying of branch lines will be executed by UP Jal Nigam.

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 palikaparishadFaizabadas well as State Level Parastatal Agency U.P. Jal Nigam. Nagar PalikaParishadFaizabadwill 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

No ongoing project.

S.No.	Name of Project	Scheme Name	Cost	Month of Compilation	Status (as on dd mm 2015)
	NA				

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)

There is no ongoing project for water supply system

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

Yes. Additional infrastructure is required e.g distribution network for uncovered pockets in increase universal coverage, replacement of old line to reduce NRW.

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?

Earlier focus on scheme was to create infrastructure and now our focus is to increase coverage,

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

No assessment of NRW conducted,NRW Level 40%. Yes city is planning to reduce NRW in AMRUT.

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	27 ML	0	27ML	27 ML	0
Treatment capacity	27ML	0	27 ML	27 ML	0
ElevatedStorage capacity	13ML	0	13ML	9 ML	Surplus

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Distribution network coverage	196 KM	0	196KM	210KM	14KM

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?

Objects are identified from the gap and these objectives will be evolved from the outcome of the assessment.Details are in table

Objectives	Activities to be performed to bridge the gap	Cost
TO ACHIEVE UNIVERSAL COVERAGE	ILLEGAL CONNECTIONS AND UNTAPPED/SUBMERSIBLE HOUSE HOLD ETC- AMRUT A&OE – 9564 HH X 50 Rs	0.48 Cr
	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS (14 KM X 30 LAKHS)	4.2 Cr
TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	LEAKAGE DETECTION AND ITS REMOVAL	
	REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION (30 KM X 25 LAKHS)	7.5 Cr
	WATER SUPPLY ZONING OF SERVICE AREA. (04 X 0.50)	2.0 Cr
	100% IMPLEMENTATION OF METERING.	9.6 Cr
	AUTOMISATION OF TUBE WELL THORUGH SCADA	1.44 Cr
TO IMPROVE THE QUALITY OF WATER	ESTABLISHMENT/REHAB OF WATER TESTING LAB	0.50 Cr
	IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS	0.20 Cr
TO MAKE SYSTEM ENERGY EFFICIENT	REPLACEMENT OF INEFFICIENT PUMPS.	0.20 Cr
EFFICIENCY IN CHARGES COLLECTION	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE ,REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	0.10 Cr

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

Yes each objective meets 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)

Only AMRUT project funding source ismeet out the objectives demand below in the table

Objectives	Activities to be performed to bridge the gap	Financing Source
TO ACHIEVE UNIVERSAL COVERAGE	PUBLIC AWARENESS TO INCREASE HOUSE HOLD CONNECTIONS -IEC ,CAPACITY BUILDING, ASSESSMENT STUDY FOR AUTHORISED /ILLEGAL CONNECTIONS AND UNTAPPED/SUBMERSIBLE HOUSE HOLD ETC- AMRUT A&OE – 9564 HH X 50 Rs	AMRUT/State/ULB
	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS – (14 KM X 30 LAKHS)	AMRUT/State/ULB
TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	LEAKAGE DETECTION AND ITS REMOVAL	
	REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION (30 KM X 25 LAKHS)	AMRUT/State/ULB
	WATER SUPPLY ZONING OF SERVICE AREA. (04 X 0.50)	AMRUT/State/ULB
	100% IMPLEMENTATION OF METERING.	AMRUT/State/ULB
	AUTOMISATION OF TUBE WELL THORUGH SCADA	AMRUT/State/ULB
TO IMPROVE THE QUALITY OF WATER	ESTABLISHMENT/REHAB OF WATER TESTING LAB	AMRUT/State/ULB
	IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS	AMRUT/State/ULB
TO MAKE SYSTEM ENERGY EFFICIENT	REPLACEMENT OF INEFFICIENT PUMPS.	AMRUT/State/ULB
EFFICIENCY IN CHARGES COLLECTION	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE ,REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	AMRUT/State/ULB

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

There is no any ongoing project.

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

NA

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

In earlier projects, there was a focus on increasing the capital infrastructure and no effort hasbeen made to enhance service level.

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

Regularize of illegal connection, enhancement of coverage area, house hold connections and use of ICT in collection of tax/charges.

Question: Will metering system for billing introduced?

Yes,metering system for billing will be introduce.

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

Regularize of illegal connection, enhancement of coverage area, house hold connections and use of ICT in collection of tax/charges

Question: Does each objective meet the opportunity to bridge the gap?
yes each objective meet 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	Meet Objectives
	TO ACHIEVE UNIVERSAL COVERAGE	EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS and Regularisation of illegal connection	**TO ACHIEVE UNIVERSAL COVERAGE**

Sr. No.	Objective	Activities	Meet Objectives
02	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	• LEAKAGE DETECTION AND ITS REMOVAL • REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION (30 KM) • WATER SUPPLY ZONING OF SERVICE AREA. (04 X 0.50) • 100% IMPLEMENTATION OF METERING. • AUTOMISATION OF TUBE WELL THORUGH SCADA	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**
03	**TO IMPROVE THE QUALITY OF WATER**	• ESTABLISHMENT/REHAB OF WATER TESTING LAB • IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS	**TO IMPROVE THE QUALITY OF WATER**
04	**TO MAKE SYSTEM ENERGY EFFICIENT**	• REPLACEMENT OF INEFFICIENT PUMPS.	**TO MAKE SYSTEM ENERGY EFFICIENT**
05	**EFFICIENCY IN CHARGES COLLECTION**	• ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE ,REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	**EFFICIENCY IN CHARGES COLLECTION**

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 the stakeholders involved in the consultation on 08th Oct 2015 in the meeting of Board member of Palika Parishad.

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

Yes ward level consultations held in the city on 05 Oct 2015

Question: Has alternative proposed above are crowd sourced?

No

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

Yes, 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 consultation

Question: What methodology adopted for prioritizing the alternatives?

Through departmental and public consultation.

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 4.ULBs 5. PPP

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

Yes

Question: Has projects been prioritized based on “more with less” approach?

Yes

Question: Has the universal coverage approach indiated 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.

Land is available andno environmental clearances is required..

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 like disaster and environmental would be considered while framing DPR.

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, 50% of project cost will be borne by GOI and remaining 50% by State and ULB .

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

These projects will be financed by GOI, State and ULB.

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 are 50% of project cost will be borne by GOI and remaining 50% by State and ULB.

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 2.1of 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
1	**TO ACHIEVE UNIVERSAL COVERAGE** EXPANSION OF WATER SUPPLY DISTRIBUTION NETWORK WITH HOUSEHOLD CONNECTION IN UNCOVERED POCKETS and Regularisation of illegal connection	1	2016	2018	4.68Cr
2	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION** LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (DAMAGED,LEAKED, DEFUNGED, CHOCKED,SLUICE VALVE ETC) WITH HOUSE HOLD CONNECTION (30 KM) WATER SUPPLY ZONING OF SERVICE AREA. (04 X 0.50) 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THORUGH SCADA	2	2016	2019	20.54 Cr
3	**TO IMPROVE THE QUALITY OF WATER** ESTABLISHMENT/REHAB OF WATER TESTING LAB IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS	3	2017	2019	0.70 Cr
4	**TO MAKE SYSTEM ENERGY EFFICIENT** REPLACEMENT OF INEFFICIENT PUMPS.	4	2017	2019	0.20 Cr
5	**EFFICIENCY IN CHARGES COLLECTION** ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE ,REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	5	2017	2019	0.10 Cr
Total					26.22 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-ls)	After (To-be)	
1	**TO ACHIEVE UNIVERSAL COVERAGE**	Survey 14km pipeline	Coverage	70 %	100%	4.68Cr
2.	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	Replacement of old pipeline 30 km water supply zoning 100 % metering	NRW	40%	20%	20.54
3.	**TO IMPROVE THE QUALITY OF WATER**	ESTABLISHMENT/REHAB OF WATER TESTING LAB IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS	100%	95%	100%	0.70 Cr
4.	**TO MAKE SYSTEM ENERGY EFFICIENT**	REPLACEMENT OF INEFFICIENT PUMPS	100%	35%	100%	0.20 Cr
5.	**EFFICIENCY IN CHARGES COLLECTION**	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE ,REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	Collection Charges	60%	90%	0.10 Cr

ANNUAL FUND SHARING PATTERN FOR WATER SUPPLY PROJECTS

(As per Table 2.3.1 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No	name of Project	Total Project Cost	Share				
			GOI	State	ULB	Others	Total
1	**TO ACHIEVE UNIVERSAL COVERAGE**	4.68Cr	2.34cr	2.34 Cr	-	-	4.68Cr
	TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	20.54 Cr	10.27 Cr	10.27Cr	-	-	20.54 Cr

Sr. No	name of Project	Total Project Cost	Share				
			GOI	State	ULB	Others	Total
	TO IMPROVE THE QUALITY OF WATER	0.70 Cr	0.35 Cr	0.35 Cr	-	-	0.70 Cr
	TO MAKE SYSTEM ENERGY EFFICIENT	0.20 Cr	0.10 Cr	0.10 Cr	-	-	0.20 Cr
	EFFICIENCY IN CHARGES COLLECTION	0.10 Cr	0.05 Cr	0.05Cr	-	-	0.10 Cr
Total		26.22Cr	13.11 Cr	13.11 Cr	-	-	26.22 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 UNIVERSAL COVERAGE**	50%	-	50%	-	-	-	-	-	-	100%
2	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	50%	-	50%	-	-	-	-	-	-	100%
3	**TO IMPROVE THE QUALITY OF WATER**	50%	-	50%	-	-	-	-	-	-	100%
4	**TO MAKE SYSTEM ENERGY EFFICIENT**	50%	-	50%	-	-	-	-	-	-	100%
5	**EFFICIENCY IN CHARGES COLLECTION**	50%	-	50%	-	-	-	-	-	-	100%

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				
TO ACHIEVE UNIVERSAL COVERAGE	4.68Cr	100%	70%		80%	90%	100%		
TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	20.54	20%	40%		38%	35%	30%	20%	
TO IMPROVE THE QUALITY OF WATER	0.70 Cr	100%	95%				100%		
TO MAKE SYSTEM ENERGY EFFICIENT	0.20Cr	100%	35%			50%	75%	100%	
EFFICIENCY IN CHARGES COLLECTION	0.10 Cr	90%	60%			70%	80%	90%	