NAME OF ULB- LAKHIMPUR

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 data with regulatory authority, DPR of water supply is available with JALNIGAM , Nagar Palika Parishad Lakhimpur and other data of water supply is with Nagar Palika Parishad Lakhimpur.

Question: Have you collected census 2011 data? Are you aware of bas
eline survey data of MoUD? Have you correlated data from these and other sources? (75 words)

Yes we have collected & correlated information from Census data 2011 the details of which are given below.

Area Name	Source Of Information	Location of source of drinking water	Total Number of Households	Tapwater from treated source
Nagar Palika Parishad Lakhimpur	**As per census 2011 available**	Total Population = 151993		
		Total Households	**27046**	**11577**
		Within the premises	**23548**	**10474**
		Near the premises	**2527**	**871**
		Away	**971**	**232**
	Departmental Data of NPP LMP	Total Population(2015) 168872		
		Total Households	**28838**	**14195**

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 (14195/28838)**	**49.22 %**	**100%**	**D**
2	**Per capita supply of water** (With NRW) 23.50 MLD/0.168	**140 LPCD**	**135 LPCD**	**D**
3	**Extent of metering of water connections**	**0 %**	**100%**	**A**
4	**Extent of non-revenue water**	**32 %**	**20%**	**D**
5	**Quality of water supplied**	**90 %**	**100%**	**D**
6	**Cost recovery in water supply services**	**74 %**	**100%**	**D**
7	**Efficiency in collection of water supply related charges**	**70 %**	**90%**	**D**

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

As per above table it is clear that gap in service levels is as under:

1. Gap in coverage of water supply is 50.78 %

2. Gap in Metering is 100%.

3. NRW is about 12% which include leakage and free water supply to social gathering festivals along with water supply through stand posts.

4. 10% gap in Quality of supplied water as per PHE norms.

5. Gap in Cost recovery is 26% with expenditure on electricity and power.

6. Gap in efficiency of water charges/tax collection is about 20% .

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?
Ground Water -28 Tube wells-Avg. Discharge- 1200 LPM-Total -----23.50 MLD

Question: Is there any treatment provided to water from these sources? How much water is required to be treated daily? What is the treatment capacity installed in the city?

Chlorination is provided 100% hence the treatment capacity comes to- 23.50 MLD

Question: What per capita water supply in LPCD (liter per capita per day) comes out, if you divide total water supply by the total population.?

Per Capita water supply= 23.50/.1688=139.88 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 ?

Presently city is not divided into any zone but it is divided into 27 wards.

Table: Ward 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/ Ward/ Mohalla No	Total No of Households in each Zone/ Ward/ Mohalla	Households with water tap Connection in each Zone/ Ward/ Mohalla	Household without water tap connection in each Zone/ Ward/ Mohalla
Kamlapur	1781 HH	846 HH	935 HH
Ramnagar	1271 HH	615 HH	656 HH
Shivpuri	894 HH	450 HH	444 HH
Hanthipurdurbal Ashram	926 HH	466 HH	460 HH
Arjunpurwa	1299 HH	624 HH	675 HH
Rajgarh	1057 HH	532 HH	525 HH
Sanktadevi	795 HH	375 HH	720 HH
Gotaeyabagh	850 HH	408 HH	442 HH
Barkherwa	1382 HH	651 HH	731 HH
Kapoorthala	778 HH	392 HH	386 HH

Civil lines	825 HH	415 HH	410 HH
Mahrajnagar	1347 HH	678 HH	669 HH
Tharwaranganj	593 HH	298 HH	295 HH
Gangotrinagar	930 HH	443 HH	487 HH
Sikatiha	1312 HH	630 HH	682 HH
Pyarepur	684 HH	309 HH	375 HH
Edgah	1459 HH	734 HH	725 HH
Bhuephorwanath	1344 HH	676 HH	668 HH
HanthipurUttari	1348 HH	678 HH	670 HH
HanthipurKothar	872 HH	439 HH	433 HH
Naurangabad	1210 HH	609 HH	601 HH
Shamshernagar	800 HH	403 HH	397 HH
Naebasti	843 HH	424 HH	419 HH
Bahadurnagar	743 HH	374 HH	369 HH
Hidayatnagar	1223 HH	580 HH	643 HH
Dwarikapuri	1266 HH	637 HH	629 HH
Mishrana	1006 HH	509 HH	497 HH
Total	28838 HH	14195 HH	14643 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?

Total Water Storage Capacity- 6.7 MLD
Elevated Water Reservoir- 09Nos Total Capacity-6.7 ML

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

No Surface Water is available

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

Water is being supplied through direct pumping and reservoirs.

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

No storage capacity is not sufficient to meet the cities demand. Total Water source 23.50 MLD/3 = 7.833ML but storage capacity is 6.7 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 pipe lines is 154.75 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 is 249.75 km.

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

PVC(6 kg/sqcm) pipe, AC pipe & GI(k-7 &k-9) pipe are used in distribution line

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/ Ward/ Mohalla No	**Total Street Length in each Zone/ Ward/ Mohalla**	**Street length with water distribution pipe line in each Zone/ Ward/ Mohalla**	**Street length without water distribution pipe line in each Zone/ Ward/ Mohalla**

Kamlapur	**21 KM**	**6.50 KM**	**14.50 KM**
Ramnagar	**18 KM**	**5.00 KM**	**13.00 KM**
Shivpuri	**15 KM**	**5.50 KM**	**9.50 KM**
Hanthipurdurbal Ashram	**3.50 KM**	**3.00 KM**	**0.50 KM**
Arjunpurwa	**5.25 KM**	**5.00 KM**	**0.25 KM**
Rajgarh	**11.25 KM**	**6.00 KM**	**5.25 KM**
Sanktadevi	**5.50 KM**	**5.00 KM**	**0.50 KM**
Gotaeyabagh	**5.75 KM**	**5.50 KM**	**0.25 KM**
Barkherwa	**10.50 KM**	**3.00 KM**	**7.50 KM**
Kapoorthala	**7.50 KM**	**7.00 KM**	**0.50 KM**
Civil lines	**6.75 KM**	**6.75 KM**	**0.00 KM**
Mahrajnagar	**7.50 KM**	**2.50 KM**	**5.00 KM**
Tharwaranganj	**5.25 KM**	**5.00 KM**	**0.25 KM**
Gangotrinagar	**10.00 KM**	**3.50 KM**	**6.50 KM**
Sikatiha	**5.50 KM**	**3.50 KM**	**2.00 KM**
Pyarepur	**8.50 KM**	**4.00 KM**	**4.50 KM**
Edgah	**6.00 KM**	**6.00 KM**	**0.00 KM**

Bhuephorwanath	**15.75 KM**	**10.00 KM**	**5.75 KM**
HanthipurUttari	**9.00 KM**	**8.00 KM**	**1.00 KM**
HanthipurKothar	**8.00 KM**	**7.00 KM**	**1.00 KM**
Naurangabad	**7.50 KM**	**4.50 KM**	**3.00 KM**
Shamshernagar	**6.50 KM**	**4.50 KM**	**2.00 KM**
Naebasti	**7.50 KM**	**7.00 KM**	**0.50 KM**
Bahadurnagar	**7.50 KM**	**6.00 KM**	**1.50 KM**
Hidayatnagar	**15.75 KM**	**6.00 KM**	**9.75 KM**
Dwarikapuri	**9.75 KM**	**9.50 KM**	**0.25 KM**
Mishrana	**9.75 KM**	**9.50 KM**	**0.25 KM**
Total	**249.75 KM**	**154.75 KM**	**95.00 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 responsibilitis

Planning and Design	**Construction/ Implementation**	**O&M**

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

Question: How city is planning to execute projects ?

The work related to achievement of universal coverage shall be done by Nagar PalikaLakhimpur while activities related to making the water supply system more efficient 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 jointly by Nagar Palika as well as State Level Parastatal Agency U.P. Jal Nigam. Nagar PalikaLakhimpur 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)
	NA	NA	NA	NA	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)

NA

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

Yes, City require extension of pipe line for universal coverage and replacement of old pipe line, new OHT for Storage and creation of water supply district for NRW.

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?

In Earlier programme there was no focus on increasing the coverage. By changing the orientation our focus is to enhance the connection through regularizing unauthorized connection, motivation to citizens to take connection for optimizing the existing asset.

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

No,32% of the water supplied is NRW. Yes 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 be provided as per Table

Component	2015			2021	
	Present	Ongoing	Total	Demand	Gap
Source	23.50MLD	0	23.50MLD	30MLD	6.5MLD
Treatment capacity	23.50MLD	0	23.50MLD	30MLD	6.5MLD
Elevated Storage capacity	6.7 ML	0	6.7 ML	10 ML	3.3 ML
Distribution network coverage	154.75km	0	154.75km	249.75km	95km

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 given in below table.

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

Yes

S.N	OBJECTIVES	ACTIVITIES
1		GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS
		EXPANSION OF WATER SUPPLY DISTRIBUTION WIH HOUSEHOLD CONNECTION-UNCOVERED POCKETS
2	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	NEW OVER HEAD WATER TANKS (O.H.T) ML
		LEAKAGE DETECTION AND ITS REMOVAL
		REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE)
		WATER SUPPLY ZONING OF SERVICE AREA .
		100% IMPLEMENTATION OF METERING .
		AUTOMISATION OF TUBE WELL THORUGH SCADA
3	**TO IMPROVE THE QUALITY OF WATER**	ESTABLISHMENT/REHAB OF WATER TESTING LAB
		IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS
		WATER TESTING DEVICES
4	**TO MAKE SYSTEM ENERGY EFFICIENT**	REPLACEMENT OF INEFFICIENT PUMPS
5	**EFFICIENCY IN CHARGES COLLECTION**	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE
		REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER

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)

Above information provided in the below table

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

No ongoing project

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

NA

- What are the lessons learnt during implementation of similar projects? (100 words)

In earlier UIDSSMT project, there was focus on increasing the infrastructure and less effort has been made to enhance service levels.

- Have you analyzed best practices and innovative solutions in sector? Is any of the practice be replicated in the city? (75 words)

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

Yes, leakage detection and its removal, replacement of old lines (damaged, leaked, defunged, chocked, sluice valve etc) with house hold connection, water supply zoning of service area ,automisation of tube well through SCADA

- Are different options of PPP such as Design-build-Operate-Transfer (DBOT), Design Built Finance Operate and Transfer (DBFOT) are considered? (100 words)

PPP option will be explored by Nagar Palika while framing the DPR.

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

Table: Alternative Activities to Meet Objectives

Sr. No.	Objective	Activities	Cost in Cr.	Financing Source
1	**To achieve Universal Coverage**	GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS	**27.60**	**AMRUT / A&OE**

Sr. No.	Objective	Activities	Cost in Cr.	Financing Source
		NEW OVER HEAD WATER TANKS (O.H.T) ML EXPANSION OF WATER SUPPLY DISTRIBUTION WIH HOUSEHOLD CONNECTION-UNCOVERED POCKETS		
2	**To make system efficient by NRW REDUCTION**	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE) WATER SUPPLY ZONING OF SERVICE AREA . 100% IMPLEMENTATION OF METERING . AUTOMISATION OF TUBE WELL THORUGH SCADA	**19.68**	**AMRUT**
3	**To improve Quality of water**.	ESTABLISHMENT/REHAB OF WATER TESTING LAB IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS WATER TESTING DEVICES	**2.25**	**AMRUT**
4	**To make system Energy efficient**	REPLACEMENT OF INEFFICIENT PUMPS.	**0.4**	**AMRUT**
5	**To increase recovery Cost**	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	**1.2**	**AMRUT**
		TOTAL	**51.13**	

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 stakeholders is being involved in the consultation
Discussion was held with citizen groups, with Board member and Hon'blePresident.

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

Yes, ward/ zone level consultations are being held in the city. A Meeting of the Board was held on 02/09/2015. During the meetings various options and projects to be initiated under AMRUT were discussed.

Question: Has alternative proposed above are crowd sourced?

No alternatives proposed above are not crowd sourced. But Nagar Palika has planned for inviting the suggestions from citizens through newspaper, website and face book.

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

Yes, Feedback are regularly taken from citizens and the feedback received are 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?

AMRUT/State/ULB Funds

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.

A) For increasing universal coverage the ULB does not require any NOC/land/ environmental clearance.
B) Also for leakage detection and its removal-, replacement of old lines (damaged,leaked, defunged, chocked,sluice valve etc) with house hold connection, metering &water supply zoning of service area no need of land/environmental 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 Resiliencerelated factor will be considered while preparation of 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, the structured plan of the project has been developed.

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.

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, as per guidelines of AMRUT 50% funding has been proposed through GOI and remaining funds will be provided 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.

The financial convergence has not been considered as yet.

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.N.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost (Cr.)
1	**To Achieve Universal Coverage**	GAP IN EXISTING WATER SUPPLY-LENGTH WITH HOUSEHOLD CONNECTIONS NEW OVER HEAD WATER TANKS (O.H.T) ML EXPANSION OF WATER SUPPLY DISTRIBUTION WIH HOUSEHOLD CONNECTION-UNCOVERED POCKETS	**1**	**2016**	**2017**	**27.60**

S.N.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost (Cr.)
2	**To make System by NRW Reduction**	LEAKAGE DETECTION AND ITS REMOVAL REPLACEMENT OF OLD LINES (CHOCKED,DAMAGED,DEFUNGED,SLUICE VALVE) WATER SUPPLY ZONING OF SERVICE AREA. 100% IMPLEMENTATION OF METERING. AUTOMISATION OF TUBE WELL THORUGH SCADA	**2**	**2017**	**2018**	**19.68**
3	**To Improve the Quality of Water**	ESTABLISHMENT/REHAB OF WATER TESTING LAB IMPLEMENTATION OF ONLINE WATER TESTING & MONITORING SYSTEMS WATER TESTING DEVICES	**3**	**2017**	**2018**	**2.25**
4	**To Make System Energy Efficient**	REPLACEMENT OF INEFFICIENT PUMPS.	4	**2017**	**2018**	**0.4**
6	**Efficiency in Charges Collection**	ONLINE BILLING , TRACKING SYSTEM & SPOT BILLING MACHINE REHABILITATION AND EXPANSION OF PAYMENT COLLECTION CENTER	**6**	**2018**	**2019**	**1.2 Cr**
	TOTAL					**51.13 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-ls)	After (To-be)	
1	To Achieve Universal Coverage	Connections & Untapped Household. Gap in Existing Water Supply Length with Household Connections. Expansion of Water Supply Distribution with Household Connection- Uncovered Pockets and construction of New OHT.	Survey,95 Km Pipe line and consumer connection	100%	49.22	100%	27.60
2	To make System by NRW Reduction	Leakage Detection & its removal replacement of old lines (Choked, Damaged, Defunged, Sluice Valve), Water Supply Zoning of Service Area, 100% Implementation of the metering and automation of the tubewell through SCADA.	Repair of water line, meters&Scada.	20%	32%	20%	19.68
3	To Improve the Quality of Water	Establishment/ Rehab of Water Testing Lab, implementation of the online Water Testing & Monitoring System and Water Testing Devises.	Water Testing Lab & Devices	100%	90%	100%	2.25
4	To Make System Energy Efficient	Replace ment of the Inefficient Pumps.	Pumps	Improve Energy Efficiency			0.4

Sr. No.	Objective	Project Name	Physical Components	Change in Service Levels			Estimated Cost
				Indicator	Existing (As-ls)	After (To-be)	
5	Efficiency in Charges Collection	Online Billing, Tracking System & Spot Billing Machine. Rehabilitation and expansion of the Payment Collection center.	Spot Billing Machine	Efficiency in Charges Collection			1.2
Total							51.13 Cr

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	Gap in Existing Water Supply Length with Household Connections. Expansion of Water Supply Distribution with Household Connection-Uncovered Pockets and construction of New OHT.	27.60	13.8 Cr	13.8 Cr			27.60
2	To make System by NRW Reduction	Leakage Detection & its removal replacement of old lines (Choked, Damaged, Defunged, Sluice Valve), Water Supply Zoning of Service Area, 100% Implementation of the	19.68	9.84 Cr	9.84 Cr			19.68

Sr. No.	Objective	name of Project	Total Project Cost	Share				
				GOI	State	ULB	Others	Total
		metering and automation of the tubewell through SCADA.						
3	To Improve the Quality of Water	Establishment/ Rehab of Water Testing Lab, implementation of the online Water Testing & Monitoring System and Water Testing Devises.	2.25	1.125 Cr	1.125 Cr			2.25
4	To Make System Energy Efficient	Replacement of the Inefficient Pumps.	0.4	0.2 Cr	0.2 Cr			0.4
5	Efficiency in Charges Collection	Online Billing, Tracking System & Spot Billing Machine. Rehabilitation and expansion of the Payment Collection center.	1.2	0.6 Cr	0.6 Cr			1.2
			51.13 Cr	25.56 Cr	25.56 Cr			51.13 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	Gap in Existing Water Supply Length with Household Connections. Expansion of Water Supply Distribution with Household	50%	-	50%	50 %	-	-	-	-	-	100%

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
	Connection- Uncovered Pockets and construction of New OHT.										
2	Leakage Detection & its removal replacement of old lines (Choked, Damaged, Defunged, Sluice Valve), Water Supply Zoning of Service Area, 100% Implementation of the metering and automation of the Tube well through SCADA.	50%	-	50%	50 %	-	-	-	-	-	100%
3	Establishment/ Rehab of Water Testing Lab, implementation of the online Water Testing & Monitoring System and Water Testing Devises.	50%	-	50%	50 %	-	-	-	-	-	100%
4	Replacement of the Inefficient Pumps.	50%	-	50%	50 %	-	-	-	-	-	100%
5	Restoration of Water Bodies.	50%	-	50%	50 %	-	-	-	-	-	100%
6	Online Billing, Tracking System &Spot Billing Machine. Rehabilitation and expansion of the Payment Collection center.	50%	-	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 (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Gap in Existing Water Supply Length with Household Connections. Expansion of Water Supply Distribution with Household Connection- Uncovered Pockets and construction of New OHT.	27.60	100%	49.22%	70%	90%	100%			
Leakage Detection & its removal replacement of old lines (Choked, Damaged, Defunged, Sluice Valve), Water Supply Zoning of Service Area, 100% Implementation of the metering and automation of the tubewell through SCADA.	19.68	20%	32%			25%	20%		
Establishment/ Rehab of Water Testing Lab, implementation	2.25	100%	90%			95%	100%		

Proposed Projects	Project Cost	Indicator	Baseline	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
of the online Water Testing & Monitoring System and Water Testing Devises.									
Replacement of the Inefficient Pumps.	0.4	135 LPCD	140 LPCD			138 lPCD	135 LPCD		
Online Billing, Tracking System & Spot Billing Machine. Rehabilitation and expansion of the Payment Collection center.	1.2	90%	74%				80%	90%	