City Name – Rampur

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)

Baseline of existing water supply system is available in Detailed Project Report prepared by U.P. Jal Nigam in the year 2012-2013. The DPR consists reorganization of the existing water supply system with reference to water supply production, treatment and distribution of water supply lines. The DPR consists Master Plan of the water supply system and it has been divided into 12 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)

S.No	Source	Particulars	Numbers	Tap Water Connection
01	Census 2011	Total Population	325313	
		Household	57944	22411
		Within the premises	55678	22065
		Near the premises	2059	306
		Away	207	40
02	Departmental Data 2015	Total Population	349711	
		Household	58285	10200*
03	Departmental Data 2017	Total Population	361702	
		Household	58985	12350*

*As per the ULBs data and number of actual existing connection.

What are existing service levels for water supply in the city? What is the coverage of water supply Connections? What is per capita supply of water? How much is the extent of metering? How much is non-revenue water? Provide information in table

Table: Status of Water Supply service levels

Sr. No.	Indicators	2015	2017	MOUD Benchmark	Reliability	
					2015	2017
1	**Coverage of water supply connections** **(Tap water connections/No. of house holds)x 100**	17.5 %	20.93%	100%	D	C
2	**Per capita supply of water** **(Total discharge/Total Population)**	134.78 LPCD	160.62 LPCD	135 LPCD	D	C
3	**Extent of metering of water connections** **(Total meter connections/Total connections)x100**	0%	0%	100%	A	A
4	**Extent of non-revenue water** **(Wastage of water/ Total water produced)x100**	62.5%	59.06%	20%	D	C
5	**Quality of water supplied**	100 %	100%	100%	B	B
6	**Cost recovery in water supply services** **(total collection of water taxes and charges/Total Expenses O & M) x 100**	6.1 %	25.27%	100 %	C	C
7	**Efficiency in collection of water supply related charges** **(Collection of total water charges and water taxes/ Total bill raised) x 100**	28 %	23%	90%	C	C

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

S.No.	Discription	2015	2017
1	**Gap in Coverage of water supply connections**	82.5%	79.07%
2	**Per capita water supply gap is 0.22 LPCD.**	0.22	Surplus
3	**Extent of metering of water supply connections**	100%	100%
4	**Extent of non-revenue water gap**	42.5%	39.06%
5	**There is no gap in water quality**		
6	**Gap in cost recovery**	93.9%	74.73%
7	**Gap in efficiency of collection of water charges**	62%	77.00%

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?
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.

Under ground water is the existing source. Water supply is being performed using elevated storage water tanks. In 2015 Total 25 nos. of tube well were working with total discharge capacity of 56000 lpm and in 2017 no. of tube well is 41, where one tube well construction is under dispute. In addition there are 9 no. of Mini tube well /booster under Nagar Palika limit which is used when there is shortage of water in densely populated areas of the city. Discharge of mini tube wells is around 500-600 lpm each. Hence total discharge obtained through existing capacity is 107600 lpm. Rampur ground water needs only chlorination for treatment and chlorination of water is being performed using the electronic and mechanical dozers. The daily treated water in 2015 was 47.04 MLD. Per Capita water supply in 2015 was 135 LPCD and in 2017 total capacity can reach upto 90.38 MLD when it runs 14 hours but according to the norms of water supply the tube well should

run for approximately 9 hours to meet the demand of 135 lpcd and 15% loss due to water theft and leakage etc.

Total discharge taken from 25 no. of tube well for 14 hrs.= 56000 X 60 X 14 (2015)

Total discharge taken from 40 no. of tube well and 9 No. of mini tubewells for 14 hrs.

= 107600 X 60 X 14 (2017)

Total discharge taken from 40 no. of tube well and 9 No. of mini tubewells for 9 hrs.

= 107600 X 60 X 9 (2017)

TOTAL WATER CAPACITY (14 HRS RUNNING) = 47.04 MLD (2015)

TOTAL WATER CAPACITY (14 HRS RUNNING) = 90.38 MLD (2018)

TOTAL WATER CAPACITY (9 HRS RUNNING AS PER PRESENT REQUIREMENT) = 58.10 MLD (2018)

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 ?

City is divided into 12 zones.

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	
	2015	2017	2015	2017	2015	2018
01	4238	4296	736	915	3502	3381
02	4680	4738	813	965	3867	3773

Zone No.	Total No. of Households		Households with Water tap Connection		Households without Water tap Connection	
	2015	2017	2015	2017	2015	2018
03	3678	3748	638	818	3040	2930
04	5328	5386	924	1090	4404	4296
05	6340	6398	1100	1175	5240	5223
06	4727	4785	820	995	3907	3790
07	7216	7265	1253	1432	5963	5833
08	5615	5673	975	1035	4640	4638
09	4908	4965	852	1003	4056	3962
10	3504	3564	609	788	2895	2776
11	3250	3302	561	1042	2689	2260
12	4801	4865	919	1092	3882	3773
Total	**58285**	**58985**	**10200**	**12350**	**48085**	**46635**

STORAGE OF WATER

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

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

The total water storage capacity in 2015 city was 14.6 ML and in 2017 28.30 ML . The whole of the capacity pertains to elevated water tank, no ground water reservoir exists.

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

N.A.

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

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

In 2015 storage capacity was not sufficient and additional capacity is needed to fulfill the demand but projects running in 2015 are now complete and capacity is enhanced to 28.30 MLD and sufficient for up till 2044.

DISTRIBUTION NETWORK

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

Question: What is the total length of water supply distribution pipe line laid in the city?

In 2015 length of water supply distribution pipeline was approx. 249.631 Km. and in 2017, after completion of the Rampur Re-organisation Water Supply Scheme, total length of pipeline is 408.66 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 in the city was 430 Km in year 2015 and in 2017 it is increased to approx 434 Kms.. The pipe line are laid in almost all streets and gap is left 25.34 Km. Out of which 12.41 Km has been covered in Water Supply Extension in Rampur City under AMRUT. A gap of 8.93 Km is found due to blockage of old existing lines and 4 Km gap is found in newly developed area in Zone IV and VIII of water supply in Rampur.

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

PVC pipes, A.C Pipe and C.I. and D.I. pipe are used in distribution lines.

Question: Provide zone wise details of street length with and without water distribution lines in the Table?

Table: Zone Wise length of distribution network

Zone No.	Total Street Length (Km.)		Street length with water distribution pipe line (Km.)		Street length without water distribution pipe line (Km.)	
	2015	2018	2015	2018	2015	2018
01	31.00	31.00	18.00	29.00	13.00	2.00
02	34.50	34.50	20.00	32.50	14.50	2.00
03	27.00	27.00	15.70	26.00	11.30	1.00
04	39.50	41.50	22.96	35.98	16.54	5.52
05	46.80	39.12	27.20	38.16	19.60	0.96
06	34.87	34.87	20.30	33.53	14.57	1.34
07	53.00	53.00	30.80	53.00	22.20	0.00
08	41.50	39.50	24.12	38.73	17.38	0.77
09	36.00	32.00	21.00	32.00	15.00	0.00
10	25.85	48.86	15.00	48.86	10.85	0.00
11	24.00	24.00	13.90	23.25	10.10	0.75
12	35.98	28.65	20.65	27.15	15.33	1.50
Total	430.00	434.00	249.63	418.16	180.37	15.84

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**
U. P. Jal Nigam Rampur	U. P. Jal Nigam Rampur	Nagar Palika Parishad Rampur

Question: How city is planning to execute projects ?

The schemes of water supply are formulated by UPJN and also executed by UPJN. after execution such schemes are handover to Jalkal Vibhag Nagar Palika Parishad Rampur.The Execution of the projects will done as per guidelines of State Govt. as well as central govt.

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

Implementation of the project shall be done by State Level Parastatal Agency U.P. Jal Nigam. Nagar Palika Parishad Rampur 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 2017)
01	Rampur water supply reorg. scheme zone I to X	STATE SECTOR	4995.78 Lacs.	Sept 2016	Completed
02	Rampur City Water Supply Line (Extention) 12.41 Km.	AMRUT	302.88 Lacs	Sept. 2018	Work execution in progress, 70% work has been completed till 27/09/2018

Question: How much the existing system will able to address the existing gap in water supply system? Will completion of above will improve the coverage of network and collection efficiency? If yes, how much. (100 words)

After completion of aforesaid projects almost 28% of the gap will be covered in water supply system .Definitely it will improve their coverage of network and collection efficiency in turn it will also be reduction in NRW, reducing illegal connections, metering and increase in service efficiency.

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

City requires increase in universal coverage, reduction in NRW, reducing illegal connections, metering and increase in service efficiency. These gaps will be fulfilled under AMRUT.

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?

NA

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

No, the city has not conduct assessment of Non Revenue Water till date. But metering is proposed to be taken under AMRUT which will reduce the NRW in the city.

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**	
	2015	**2018**	**Ongoing**	**Total**	**Demand**	**Gap**
Source	**47.04 MLD**	**90.38 MLD**	**-**	**90.38 MLD**	**51.82 MLD**	**Surplus**
Treatment capacity	**47.04 MLD**	**90.38 MLD**	**-**	**90.38 MLD**	**51.82 MLD**	**Surplus**
Elevated Storage capacity	**14.60 ML**	**28.30 ML**	**-**	**28.30 ML**	**18.95 ML**	**Surplus**
Distribution network coverage	**249.63 KM**	**408.66 KM.**	**12.41 KM**	**421.07 KM.**	**434.00 KM**	**12.93 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?

Yes, the objective will be evolved from the outcome of assessment.

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

Objectives	**Activities to be performed to bridge the gap**
ONGOING PROJECTS	After completion of ongoing projects city will be self dependent in storage of water and availability of water to great extent in distribution system
TO ACHIEVE UNIVERSAL COVERAGE	Public awareness to increase house hold connections -IEC ,capacity building, assessment study for authorised /illegal connections and uptapped/submersible house hold etc- AMRUT A & OE Increasing water supply connections to the households who have no water supply connections.
	Expansion of water supply distribution network with household connection in uncovered pockets
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 Water supply zoning of service area . 100% implementation of metering . Automisation of tube well through SCADA
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)

- **Public awareness to increase house hold connections -IEC ,capacity building, assessment study for authorised /illegal connections and uptapped/submersible house hold etc.**
- **Increasing water supply connections to the households who have no water supply connections.**
- **Expansion of water supply distribution network with household connection in uncovered pockets**
- **Online billing , tracking system & spot billing machine**
- **Rehabilitation and expansion of payment collection center**

- **Leakage detection and its removal**
- **Replacement of old lines with house hold connection**
- **Water supply zoning of service area.**
- **100% implementation of metering.**
- **Automisation of tube well through SCADA**

The source of funding for all the above activities will be AMRUT

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

Rampur Nagar Palika Parishad is not yet associated with JICA/ADB.

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

Projects are sanctioned and funds are available with UP Jal Nigam for completing the ongoing activities by state grants.

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

In some dense populated areas due to congestion and crowded streets difficulties are faced in laying of distribution lines and sometimes also inavailability of lands for water tanks and pump houses.

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

Water Taxes and other related water charges are levied on the consumers to recover the O & M.

Question: Will metering system for billing introduced?

Yes, It is required. It is to be covered through Amrut Scheme

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

For reduction in O & M cost addressing the NRW levels is applied. If NRW levels is reduced it will reduce the working of the pump hours and also reduce the electric consumption.

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

Yes, each objectives are 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

Objectives	Activities to be performed to bridge the gap	Financing Source
ONGOING PROJECT	**Extension of distribution network under AMRUT**	**AMRUT**
TO ACHIEVE UNIVERSAL COVERAGE	**Public awareness to increase house hold connections -iec ,capacity building, assessment study for authorised /illegal connections and uptapped/submersible house hold etc- AMRUT A&OE Funds** **Increase of Water Supply connections to the households who do not have water supply connections.**	**AMRUT IEC**
	Expansion of water supply distribution network with household connection in uncovered pockets	**AMRUT**
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** **Water supply zoning of service area .** **100% implementation of metering .** **Automisation of tube well thorugh scada**	**AMRUT**
TO MAKE THE SYSTEM ENERGY EFFICIENT **EFFICIENCY IN CHARGES COLLECTION**	**Online billing , tracking system & spot billing machine** **Rehabilitation and expansion of payment collection center**	**AMRUT**

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, Stakeholders are involved in the Board Members of Nagar Palika Parishad on 05-09-2015

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

Yes, ward/ zone level consultations is being held in the city on-04-08-2015,07-10-2015 at Ambedkar Park Rampur

Question: Has alternative proposed above are crowd sourced?

Yes suggestions and views of the crowd are taken into consideration for proposed above alternatives. http//:npprampur.in

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

90 % of the crowed was convinced the view of regularization of connections and automation/Metering.

Question: Has alternative taken up for discussions are prioritized on the basis of consultations?

Yes, alternatives taken up for discussions are prioritized on the basis of consultations.

Question: What methodology adopted for prioritizing the alternatives?

Alternatives have been prioritized based on demand raised through consultation with citizens, officials and parastatal agencies.

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 The fund is being requested from the central Govt Scheme AMRUT

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

The convergence factor has been considered while designing and funding of project and it will be depending on state govt. instructions.

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

Yes the projects are being prioritized based on “more with less” approach.

Question: Has the universal coverage approach indiated in AMRUT guidelines followed for prioritization of activities?

Yes, universal coverage approach indicated in AMRUT guidelines has been followed for prioritization of activities.

6. Conditionalities

Describe in not more than 300 words the Conditionalities of each project in terms of availability of land, environmental obligation and clearances, required NOC, financial commitment, approval and permission needed to implement the project.

1 Land is a major issue. In developed area normally land for construction of O.H.T and tube wells is not available. 2 Environment obligations is not a major issue in this area. 3 Clearance of projects is not a major issue.

7. Resilience

Required approvals will be sought from ULBs and competent authority and resilience factor would be built in to ensure environmentally sustainable water supply scheme. Describe in not more than 300 words regarding resilience built in the proposals.

Yes, resilience factor would be built in to ensure environmentally sustainable water supply scheme.The projects under execution are environmental sustainable.

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. The existing plan needs no change. It is sufficient to transform and create infrastructure projects.

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

No

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, 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 2.1of 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
1	**TO ACHIEVE UNIVERSAL COVERAGE**	Expansion of distribution network phase I	1	2018	2019	3.02 Cr
		Increase of water supply connections	2	2017	2019	5..29 Cr
		Citizen awareness program	4	2016	2019	0.34 Cr
		Expansion of distribution network phase II	5	2018	2019	3.23Cr
2	**TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION**	Metering Program	6	2018	2020	14.57Cr.
		Automation of Tube Wells	3	2018	2020	7.03Cr
3	**EFFICIENCY IN CHARGES COLLECTION**	On line billing, tracking system and spot billing machine	7	2018	2020	0.15Cr.

S.No.	Objective	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
	Total					**36.29 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		After (To-be)	
					2015	2018		
1	TO ACHIEVE UNIVERSAL COVERAGE	a) Expansion of distribution network Phase I	Laying of distribution network =12.41 KM X 2440612 per KM	100%	95.02%	98.27%	100 %	3.02 Cr
		a) Increase in Water Supply Connections	HH Water Supply Connections 14472 X 5500 Rs.	100%	17.50%	20.93%	100 %	5.29 Cr
		b) Citizen awareness program	For Citizen awareness program 46635 H.H X 75 Rs	100%	17.50%	20.93%	100 %	0.34 Cr
		b) Expansion of distribution	Laying of distribution network	100%	95.02%	97.02%	100 %	3.23 Cr

Sr. No.	Objective	Project Name	Physical Components	Change in Service Levels				Estimated Cost
				Indicator	Existing		After (To-be)	
					2015	2018		
		network Phase II	=12.93 KM X 25,00,000 per KM					
2	TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	Metering Program	58985 H.H X 2500 Rs	Reduction in NRW	0	0	100%	14.57 Cr.
		Automation of Tube Wells	SCADA Lab 41 Tube well X 2.4 lacs	Reduction in NRW	0	0	100	7.03 Cr.
3	EFFICIENCY IN CHARGES COLLECTION	On line billing, tracking system and spot billing machine	Billing and Tracking System	Increase in water charges collection	28 %	23%	90%	0.15 Cr.
Total								33.63Cr

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	Citizen awareness program , Water Supply Connections & Expansion of distribution network	14.54 Cr	7.27	4.36	2.91		14.54 Cr
2	TO MAKE SYSTEM EFFICIENT BY NRW REDUCTION	Metering Program & Automation of Tube Wells	21.6 Cr	10.8	6.48	4.32		21.6 Cr
3	EFFICIENCY IN CHARGES COLLECTION	On line billing, tracking system and spot billing machine	0.15 Cr.	0.075Cr	0.045	.03	0	0.15Cr
		Total	36.29 Cr	18.14	10.89	7.26	0	36.29Cr.

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	Citizen awareness program, Water Supply Connections & Expansion of distribution network	7.27		4.36			2.91				**14.54**
2	Metering of HHs & Automation of Tube Wells	**10.80**		6.48			4.32				**21.60**
3	On line billing, tracking system and spot billing machine	**0.075**		0.045			0.03				**0.15**

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**				
Citizen awareness program,House Connections & Expansion of distribution network	**14.54 cr.**	**Increase in no. of house hold connections & coverage area**	**17.50%**			**20.93%**	**60%**	**100%**	
Metering of HHs & Automation of Tube Wells	**21.6 Cr**	**Reduction in NRW 20%**	**62.50%**			**59.06%**	**45%**	**30%**	**20%**
On line billing, tracking system and spot billing machine	**0.15Cr.**	**Increase in water charges collection 90 %**	**28%**	**-**	**-**		**50%**	**80%**	**90%**
Total	**33.27 Cr.**								