

City Name - Ghaziabad

SLIP 2017: 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 of Ghaziabad city is available. NCR delhi Plan with Town planning department and Jalkalvibhag Nagar Nigam Ghaziabad maintains water supply of the Ghaziabad city. data pertaining to existing system e.g - no. of tube well , over head tanks, clear water reservoir, zonal pumping station etc are available. U.P.Jal Nigam is the state level body entrusted work of planning, implementation of water supply scheme. Only departmental level information is available from previously handed over schemes . The 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)

Area Name	Source Of Information	Location of source of drinking water	Total Number of Households	Tap water from treated source
Ghaziabad	As per census 2011 available	Total Population = 1648643		
		Total Households	235230	189955
		Within the premises	277484	181128
		Near the premises	31287	6606
		Away	14609	2221
	Departmental Data of GNN	Total Population (2015) 1790000		
		Total Households (2015)	275998	222573
		Total Population (2017) 1813900		
		Total Households (2017)	307200	237552

Yes we have Census data and the current format is being filled after procuring data. The baseline survey data is not available at ULB level.

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	
		2015	2017		2015	2017
1	Coverage of water supply connections	80.64% (222573/275998)	77.32% (237552/307200) (Due to increase in number of households as per NN data)	100%	D	C
2	Per capita supply of water 210/1.79 (Due to disfunctioning of 25 Nos. T.W. from February 2017 to Sept. 2017)	119.50LPCD (214/1.79)	121 LPCD (220/1.81)	135 LPCD	D	C
3	Extent of metering of water connections	0	0	100%	D	D
4	Extent of non-revenue water Since there is no metering the figures are approximate.	30%	23.48%	20%	D	D
5	Quality of water supplied	93.88	94%	100%	D	D
6	Cost recovery in water supply services	71.33	85%	100%	B	D
7	Efficiency in collection of water supply related charges	78.53	53%	90%	B	B

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

SOURCE OF WATER AND WATER TREATMENT SYSTEM.

GAP IN SERVICE LEVELS IS AS UNDER:	YEAR 2015	2017- EXISTING
1. Gap in coverage of water supply as per census 2011 data is 41.26 %	19.36 %	22.7 %
2. Gap in Per capita water availability as per present population.	15.50 LPCD	0
3. Gap in Metering is 100%.	100	100

4. NRW is about 23% which include leakage and free water supply to social gathering festivals along with water supply through stand posts.	10	23.5
5. No gap in Quality of supplied water as per PHE norms.	6.12	6
6. Gap in Cost recovery with expenditure on electricity and power.	28.67%	14%
7. Gap in efficiency of water charges/tax collection.	11.47	46.6

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?

There are both ground water and surface water sources.

The capacity for ground water is 250 MLD

The capacity of surface water is 56 MLD.

Total capacity of Water source 306 MLD Reduction of 20 MLD due to defuncting of 25 no Tube wells Hence effectively 306 MLD water is available.

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?

There is a water treatment plant for surface water and ground water The daily treatment requirement for water is 220 MLD. The treatment capacity installed in the city is 56MLD.(SW) & 164MLD (GW).

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 availability is $220 \text{ MLD} / 1.81 = 121 \text{ LPCD}$ 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 ?

The city is divided into 5 zones namely City Zone, Kavi Nagar Zone, Vasundhara Zone, Vijay Nagar Zone and Mohan Nagar Zone.

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 (gnn)		Households with Water tap connection \ (gnn)			Households without water tap connection		
	2015	2017	2015	2015-17 increame ntal	Total	2015 Data	2017 Existing	Remaining gap
	A	B	C	D	E=C+D	F=A-C	G=B-E	H=G
1	56047	63212	51198	2959	54157	15849	9055	9055
2	52721	62170	37516	6054	43570	15205	18600	18600
3	28456	33903	27948	1987	29935	5508	3968	3968
4	103854	111000	98751	3979	102730	10103	8270	8270
5	34920	36915	7160	0	7160	6760	29755	29755
Total	275998	307200	222573	14979	237552	53425	69648	69648

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 the city is 124 ML elevated storage while 76ML of underground storage is available. Total Capacity of storage is 200 ML

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

No city has no need of ground level reservoirs because barrage having sufficient water storage capacity.

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

Water is being supplied to the consumers in both ways elevated reservoir and direct pumping.

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

Storage capacity is sufficient for population of the year 2021. We have 200 ML storage capacity is available. In 2021 population will be Approx -2300000 and water demand is 310 MLD/3 103 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 is 2232 KM pipe line is laid in the city.

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 2547 KM.No universal coverage of water supply is not achieved due to pipe lines are not laid in all streets.

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

PVC, AC, CI & DI material pipes are used in the city.

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		
		2015	2017	Total	2015	2017	REMAINING GAP
1	460km	445km	-	445km	15km	15km	15km
2	479km	322km	130km (Under on going project)	452km	157km	27km	27km
3	263km	223km	-	223km	40km	40km	40km
4	1023km	996km	-	996km	27km	27km	27km
5	322km	116km	-	116km	80km	80km	80km
Total	2547km	2102km	130km	2232km	319km	189km	189km

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
UPJN	UPJN	ULB

Question: How city is planning to execute projects ?

Zone wise fulfillment of GAPs would be done through DPRs prepared by JAL NIGAM which will be executed by the same and O&M would be done by ULB Ghaziabad

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 Nigam Gaziabad 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 ONGOING2015-16 / SANCTIONED 16-17 /PROPOSED 17-20

S.No.	Name of Project	Scheme Name	Cost (Cr.)	Month of Compilation	Status (as on dd mm 2015)	Status as on August 2017
1	AMRUT-Water supply house connection	AMRUT	29.02	Dec 2018	2%	8%
2	Ghaziabad CHA (Part-2) Reorganisation of Water Supply Scheme (i) Phase-1	AMRUT	37.05		-	-

S.No.	Name of Project	Scheme Name	Cost (Cr.)	Month of Compilation	Status (as on dd mm 2015)	Status as on August 2017
3	Ghaziabad CHA (Part-2) Reorganisation of Water Supply Scheme (ii) Phase-2	AMRUT	89.28		-	-
4	Ghaziabad T.H.A. W/s. Reorganisation Scheme Part-II	AMRUT	44.41		-	-
5.	Cis Hindan Area - I	UIDSSMT	78.83	February 2017	80%	

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)

Completion of the project will provide 15.20ML of storage capacity to the city & would increase the distribution network coverage by 178 Kms ie about 7% of Coverage will be increase.

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

Yes, Water supply scheme would be required to be developed from both surface water and ground water source to bring about an improvement in filling up of gaps in existing and MoUD standards. **Present days we are supply alternate day in mohan nagar trans-hindan area.**

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?

Already the city has optimized use of existing resources.

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

Yes, Corporation is Planning to reduce NRW which is about 23%.

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	2017				2021	
	Present	Ongoing	Total 2015 2017		Demand	Gap
Source	220 MLD	70 MLD -20MLD (Due to defunct 25 Nos. TW)	220 MLD	270 MLD	310MLD	40MLD
Treatment capacity Ground Water -175 ML Surface Water-56 ML	220 MLD	70 MLD -20MLD (Due to defunct 25 Nos. TW)	220 MLD	270 MLD	310MLD	40 MLD
Elevated Storage capacity	123.735 ML	15 ML	123.735M LD	138 MLD	103 MLD	-
Distribution network coverage	2102km	130 km	2102km	2232km	2600km(d ue to future expansion expected in city)	368km

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.

Following are the objectives:-

1. To complete the ongoing activities
2. To achieve Universal Coverage
3. To improve the quality of water
4. To improve the LPCD
5. To make system Energy Efficient
6. To reduce NRW levels

Question: Does each identified objectives will be evolved from the outcome of assessment?

Yes each identified objective will be evolved from the outcome of assessment

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

Yes, each objective meets opportunity to bridge the gap.

3. Examine Alternatives and Estimate Cost

The objective will lead to explore and examine viable alternatives options available to address these gaps.. These will include out of box approaches. (AMRUT Guidelines; Para 6.4 & 6.8 & 6.9). This will also include review of smart solutions. The cost estimate with broad source of funding will be explored for each. While identifying the possible activities, also examine the ongoing scheme and its solutions including status of completion, coverage and improvement in O&M. Please provide information on the above responding to (however not limited to) following questions.

Question: What are the possible activities and source of funding for meeting out the objectives? (75 words)

The source of funding of activities shall be: 1. AMRUT, 2. 14th Finance Commission 3. State Government

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

No on going projects such as JICA/ ADB

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

AMRUT would be the source of funding for ongoing activities

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

Major lesson learnt from the implementation of the projects is the more from less approach

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

The O&M cost shall be recovered by: 1. Increasing the coverage of water supply to unserved areas, 2. By increasing user charges 3. By reducing NRW Increase in water tax and water charges may be adopted to recover O&M cost

Question: Will metering system for billing introduced?

Yes, Metering System will introduced.

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

Yes, NRW levels will be reduced to enhance O&M Cost .

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

Yes, objectives have been identified to bridge the current service level gaps.

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

Table1.6 Alternative Activities to Meet Objectives

Sr. No.	Objective	Activities	Financing Source
1	To complete the ongoing activities	1. Water Supply Scheme for CIS Hindon Area (TW-30 OHT-8nos CWR-5nos Distribution System-180km) under UIDSSMT(Extended phase)	AMRUT
2	To achieve Universal Coverage	<ol style="list-style-type: none"> 1. Public awareness to increase House Hold connections at ward level. 2. Filling up of Gaps in existing water supply network 3. Expansion of water supply Distribution with House connections 	AMRUT
3	To increase per capita supply(LPCD)	<ol style="list-style-type: none"> 1. Rehabilitation of existing OHT 2. Installation of WTP for surface source 3. Construction of new ZPS & CWR 	AMRUT
4	To improve the quality of water	<ol style="list-style-type: none"> 1. Establishment/Rehab of water testing lab 2. Implementing of online water testing & monitoring system 3. Water testing devices 	AMRUT
5	To make system Energy Efficient	1. Replacement of inefficient pumps	AMRUT
6	To reduce NRW levels	1. Leakage detection & repair	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, all stakeholders is being involved in the consultation.

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

Yes, ward/ zone level consultations is being held in the city.

Question: Has alternative proposed above are crowd sourced?

Yes the alternatives proposed above are crowd sourced.

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

Feedback on the suggested alternatives and innovations are being considered.

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

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

Question: What methodology adopted for prioritizing the alternatives?

Alternatives have been prioritized based on demand raised through consultation with citizens, officials and parastatal agencies. Feedback from holders & Crisis/emergency requirements area/indicators have been taken up on priority.

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?

The convergence factor has been considered while designing and funding of project. No, Convergence has been done as of now.

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 indiated 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.

For the projects requiring Land ie projects listed at priority no. 2 & 3, the land is available with Nagar Nigam Ghaziabad for these projects. Moreover non of the projects require Environmental clearance.

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.

Proper care would be taken up to ensure environmentally sustainable schemes at the time of preparing Detailed project reports.

8. Financial Plan

Once the activities are finalized and prioritized after consultations, investments both in terms of capital cost and O&M cost has to be estimated. (AMRUT Guidelines; para 6.5) Based on the investment requirements, different sources of finance have to be identified. Financial Plan for the complete life cycle of the prioritized development will be prepared. (AMRUT Guidelines; para 4, 6.6, 6.12, 6.13 & 6.14). The financial plan will include percentage share of different stakeholders (Centre, State and City) including financial convergence with various ongoing projects. While preparing finance plan please reply following questions in not more than 250 words

Question: How the proposed finance plan is structured for transforming and creating infrastructure projects?

The source of funds would be from ULB , State Government and Govt of India

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

Projects would be jointly financed by ULB, Govt. of UP and Govt. of India

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. For the purpose meetings have been done with the local representatives and other stakeholders on dates 13/08/2015 & 17/08/2015

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. Financial plan is sustainable though it will show improvement in SLIP only after completion of project

Question: Have the financial assumptions been listed out ?

Yes, financial assumptions have been listed out like the labor rates & material rates are 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 and development for 30 yrs life cycle has been taken up for the project.

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), it includes percentage share of all stake holders

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

Yes, it includes financial convergence with various ongoing projects and it includes convergence with the ongoing projects like reorganization of water supply scheme CHA-1 Ghaziabad.

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

Yes, it includes year wise milestones but SLIP improvement would only be possible after completion & commissioning of scheme.

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.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
1	To complete the ongoing project GZB. Reorg. Of water supply Cis Hindon Area-part-1 <ul style="list-style-type: none"> • Legth-178.246 Kms-Work in Progress(WIP) • OHT-7no.-partial complete, 1-yet to be started (due to unavailability of land) • Pump House/TW-30 no-WIP 	1	2014	2018	78.63 Cr
2	Water supply-House Connection <ul style="list-style-type: none"> • 53431 connections 	2	2017	2018	29.02 Cr
3	Ghaziabad CHA part-2 Phase 1 Re-organisation of Water supply scheme <ul style="list-style-type: none"> • OHT-1 no • TW-12 no • DS-30 Kms 	3	2017	2019	37.83 Cr
4	Ghaziabad THA Re-organisation of Water supply scheme Part-2 <ul style="list-style-type: none"> • Ranney Well-3 no 	4	2017	2018	44.40 Cr
5	Ghaziabad THA Re-organisation of Water supply scheme Part-3 <ul style="list-style-type: none"> • Ranney Well-3 no • OHT-5 no • DS-9.4 Kms 	5	2017	2019	87.33 Cr
6	Ghaziabad CHA part-2 Phase 2 Re-organisation of Water supply scheme	6	2018	2020	89.28 Cr

S.No.	Project Name	Priority number	Year in which to be implemented	Year in which to be completed	Estimated Cost
	<ul style="list-style-type: none"> OHT-5 no TW-36 no DS-158 Kms 				
7	WTP 245 MLD, Intake Works,Raw Water Main-14 Kms approx, CWR, OHT	7	2020	2025	820 Cr
8	To make system efficient by NRW AMRUT/UP/GZB /Water Supply-Metering	8	2020	2021	27.50cr

MASTER SERVICE LEVELS IMPROVEMENTS DURING MISSION PERIOD

(As per Table 2.2 of AMRUT guidelines)

(Amount in Rs. Cr)

Sr. No.	Project Name& Components	Indicator	Change in Service Levels			Estimated Cost
			2015	Existing 2017	After 2020	
1	To complete the ongoing project GZB. Reorg. Of water supply Cis Hindon Area-part-1 <ul style="list-style-type: none"> Legth-178.246 Kms-Work in Progress(WIP) OHT-7no.-partial complete, 1-yet to be started (due to unavailability of land) Pump House/TW-30 no-WIP 					78.63 Cr
		PER CAPITA SUPPLY IN LPCD	119	117	135	
		METERING	0	0	4%	
2	Water supply-House Connection <ul style="list-style-type: none"> 53431 connections 	COVERAGE	80.64%	74%	90%	29.02 Cr
3	Ghaziabad CHA part-2 Phase 1 Re-organisation of Water supply scheme <ul style="list-style-type: none"> OHT-1 no 					37.83 Cr
		PER CAPITA SUPPLY IN LPCD	119	117	128	

Sr. No.	Project Name & Components	Indicator	Change in Service Levels			Estimated Cost
			2015	Existing 2017	After 2020	
	<ul style="list-style-type: none"> TW-12 no DS-30 Kms 					
4	Ghaziabad THA Re-organisation of Water supply scheme Part-2 <ul style="list-style-type: none"> Ranney Well-3 no 	PER CAPITA SUPPLY IN LPCD	119	117	129	44.40 Cr
5	Ghaziabad THA Re-organisation of Water supply scheme Part-3 <ul style="list-style-type: none"> Ranney Well-3 no OHT-4 no DS-9.4 Kms 	PER CAPITA SUPPLY IN LPCD	119	117	129	87.33 Cr
6	Ghaziabad CHA part-2 Phase 2 Re-organisation of Water supply scheme <ul style="list-style-type: none"> OHT-5 no TW-36 no DS-158 Kms 	PER CAPITA SUPPLY IN LPCD	119	117	135	89.28 Cr
		METERING	0	0	4%	
7	WTP 245 MLD, Intake Works, Raw Water Main-14 Kms approx, CWR, OHT	PER CAPITA SUPPLY IN LPCD	119	117	135	820 Cr
8	To make system efficient by NRW AMRUT/UP/GZB /Water Supply-Metering	METERING	0	0	100%	27.50cr

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 (33.33%)	State (36.67%)	ULB (30%)
1	To complete the ongoing project GZB. Reorg. Of water supply Cis Hindon Area-part-1 <ul style="list-style-type: none"> • Legth-178.246 Kms-Work in Progress(WIP) • OHT-7no.-partial complete, 1-yet to be started (due to unavailability of land) • Pump House/TW-30 no-WIP 	78.63 Cr	26.21 Cr.	28.83 Cr.	23.59 Cr.
2	Water supply-House Connection <ul style="list-style-type: none"> • 53431 connections 	29.02 Cr	9.67 Cr.	10.64 Cr.	8.71 Cr.
3	Ghaziabad CHA part-2 Phase 1 Re-organisation of Water supply scheme <ul style="list-style-type: none"> • OHT-1 no • TW-12 no • DS-30 Kms 	37.83 Cr	12.61 Cr.	13.87 Cr.	11.35 Cr.
4	Ghaziabad THA Re-organisation of Water supply scheme Part-2 <ul style="list-style-type: none"> • Ranney Well-3 no 	44.40 Cr	14.80 Cr.	16.28 Cr.	13.32 Cr.
5	Ghaziabad THA Re-organisation of Water supply scheme Part-3 <ul style="list-style-type: none"> • Ranney Well-3 no • OHT-5 no • DS-9.4 Kms 	87.33 Cr	29.12 Cr.	32.02 Cr.	26.19 Cr.
6	Ghaziabad CHA part-2 Phase 2 Re-organisation of Water supply scheme <ul style="list-style-type: none"> • OHT-5 no • TW-36 no • DS-158 Kms 	89.28 Cr	29.75 Cr.	32.73 Cr.	26.80 Cr.
7	WTP 245 MLD, Intake Works,Raw Water Main-14 Kms approx, CWR, OHT	820 Cr	273.31 Cr.	300.69 Cr.	246.00 Cr.
8	To make system efficient by NRW AMRUT/UP/GZB /Water Supply-	27.50 Cr	9.16 Cr.	10.09 Cr.	8.25 Cr.

Sr. No.	name of Project	Total Project Cost	Share		
			GOI (33.33%)	State (36.67%)	ULB (30%)
	Metering				
	Total	1213.21 Cr.	404.36 Cr.	444.86 Cr.	363.98 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 complete the ongoing project GZB. Reorg. Of water supply Cis Hindon Area-part-1 <ul style="list-style-type: none"> Legth-178.246 Kms-Work in Progress(WIP) OHT-7no.-partial complete, 1-yet to be started (due to unavailability of land) Pump House/TW-30 no-WIP 	26.21 Cr.	-	28.83 Cr.	-	23.59 Cr.	-	-	-	-	78.63 Cr
2	Water supply-House Connection <ul style="list-style-type: none"> 53431 connections 	9.67 Cr.	-	10.64 Cr.	-	8.71 Cr.	-	-	-	-	29.02 Cr
3	Ghaziabad CHA part-2 Phase 1 Re-organisation of Water supply scheme <ul style="list-style-type: none"> OHT-1 no TW-12 no DS-30 Kms 	12.61 Cr.	-	13.87 Cr.	-	11.35 Cr.	-	-	-	-	37.83 Cr
4	Ghaziabad THA Re-organisation of Water supply scheme Part-2 <ul style="list-style-type: none"> Ranney Well-3 no 	14.80 Cr.	-	16.28 Cr.	-	13.32 Cr.	-	-	-	-	44.40 Cr

Sr. No.	Project	GOI	State			ULB			Convergence	others	Total
			14th FC	Others	Total	14th FC	Others	Total			
5	Ghaziabad THA Re-organisation of Water supply scheme Part-3 <ul style="list-style-type: none"> Ranney Well-3 no OHT-5 no DS-9.4 Kms 	29.12 Cr.	-	32.02 Cr.	-	26.19 Cr.	-	-	-	-	87.33 Cr
6	Ghaziabad CHA part-2 Phase 2 Re-organisation of Water supply scheme <ul style="list-style-type: none"> OHT-5 no TW-36 no DS-158 Kms 	29.75 Cr.	-	32.73 Cr.	-	26.80 Cr.	-	-	-	-	89.28 Cr
7	WTP 245 MLD, Intake Works, Raw Water Main-14 Kms approx, CWR, OHT	273.31 Cr.	-	300.69 Cr.	-	246.00 Cr.	-	-	-	-	820 Cr
8	To make system efficient by NRW AMRUT/UP/GZB /Water Supply-Metering	9.16 Cr.	-	10.09 - Cr.	-	8.25 Cr.	-	-	-	-	27.50 Cr
TOTAL		404.36 Cr.		444.86 Cr.		363.98 Cr.			-	-	1213.21 Cr.

YEAR WISE PLAN FOR SERVICE LEVELS IMPROVEMENTS

(As per Table 2.5 of AMRUT guidelines)

Proposed Projects	Project Cost	Indicator	Baseline 2015	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
To complete the ongoing project GZB. Reorg. Of water	78.63 Cr	PER CAPITA SUPPLY IN	119	119	119	117	135	-	-

Proposed Projects	Project Cost	Indicator	Baseline 2015	Annual (Increment from the Baseline Value) Targets					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
supply Cis Hindon Area-part-1 <ul style="list-style-type: none"> Legth-178.246 Kms- Work in Progress(WIP) OHT-7no.-partial complete, 1-yet to be started (due to unavailability of land) Pump House/TW- 30 no-WIP 		LPCD METERING	0	0	0	4%			
Water supply-House Connection <ul style="list-style-type: none"> 53431 connections 	29.02 Cr	COVERAGE House Connection	80%	-	-	74%	90%	-	-
Ghaziabad CHA part-2 Phase 1 Re-organisation of Water supply scheme <ul style="list-style-type: none"> OHT-1 no TW-12 no DS-30 Kms 	37.83 Cr	PER CAPITA SUPPLY IN LPCD	119	-	-	117	135	135	-
Ghaziabad THA Re-organisation of Water supply scheme Part-2 <ul style="list-style-type: none"> Ranney Well-3 no 	44.40 Cr	PER CAPITA SUPPLY IN LPCD	119	-	-	117	117	129	-
Ghaziabad THA Re-organisation of Water supply scheme Part-3 <ul style="list-style-type: none"> Ranney Well-3 no OHT-5 no DS-9.4 Kms 	87.33 Cr	PER CAPITA SUPPLY IN LPCD	119	-	-	117	117	135	-

Proposed Projects	Project Cost	Indicator	Baseline 2015	Annual (Incremet from the Baseline Value) Targets					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Ghaziabad CHA part-2 Phase 2 Re-organisation of Water supply scheme <ul style="list-style-type: none"> • OHT-5 no • TW-36 no • DS-158 Kms 	89.28 Cr	PER CAPITA SUPPLY IN LPCD METERING	119 0	-		117 0	117 4%	135 4%	135 8%
WTP 245 MLD, Intake Works,Raw Water Main-14 Kms approx, CWR, OHT	820 Cr	PER CAPITA SUPPLY IN LPCD	119	-	-	-	-	-	135
To make system efficient by NRW AMRUT/UP/GZB /Water Supply-Metering	27.50cr	METERING	0	-	-	-	-	4%	100%