

DELHI JAL BOARD (WATER SUPPLY)
SECTION A - ONGOING SCHEMES/PROGRAMMES

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|--|---------------------------------|--|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|--|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1 | Metering and Leakage Management Outlay = ₹ 10000 Lakh (Loan) | A) To measure the total quantity of water consumed in the city | 7500.00 | Total Active Consumer (In Lakh) | 23.47 | 24 | 24 | Total quantity of water production (in MGD) | 895 | 900 | 927 | |
| | | | | Total meter connection (in LAKH) | 21.94 | 22 | 22.55 | Total Billed Quantity (in MGD) | 482.32 | 440 | 469.47 | |
| | | | | Functional meters (in Lakh) | 14.76 | 15 | 14.95 | % of water lost (Non Revenue Water) | 46 | 45 | 45 | |
| | | B) To Measure overall billing & collection efficiency | | Total Demand Raised (Rs. Cr/annum) | 2149.59 | 2105.00 | 991.89 | Total Revenue Collection | 1819.60 | 1855.00 | 723.40 | |
| | | | | | | | | % Bill collection efficiency (overall) | 102.51 | 90 | 72.94 | It may be stated here that as per experience gained over the years, over all collection efficiency remains between 75-80 %. Further, as per past practice, mostly Govt. Consumers pay in last quarter of the F.Y. Besides this, eligible consumers are availing the benefit of ongoing rebate scheme |
| | | c) installing Bulk water meteres | | SITC of electromagnetic flow meters and GPS system and inlet RTU for various Rising Mains across Delhi including 5 years Operation & Maintenance (86 Nos. Flow meters) % of Physical Progress | 95 | 100 | 100 | % of Physical Progress | 98 | 100 | 100 | Completed |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|------------|---------------------------------|--|----------------------|----------------|--------------------------------------|-------------------------|----------------------|----------------|--------------------------------------|--|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | SITC of electromagnetic flow meters to be installed at various UGRs/tapings across rising mains of Delhi Jal Board including 5 years Operation & Maintenance (39 Nos. Flow Meters) % of Physical Progress | NA | 100.00 | 30.00 | % of Physical Progress | NA | 100.00 | 30.00 | Third party inspection call received for 16 flow meters |
| | | | | SITC of electromagnetic flow meters at various UGRs/tapings risings mains and outlet of secondary UGRs of Delhi Jal Board for secondary | 56 | 100 | 69 | % of Physiscal Progress | 56 | 100 | 69 | Total 1699 Nos. flow meters have been installed till date. However, Intration with Data Centre is in process |
| | | | | audit including 5 years Operation & Maintenance (2746 Nos. Flow Meters) % of Physical Progress | | | | | | | | |
| | | | | Supply, Installation, Testing and Commissioning of 120 Nos. Electromagnetic flow meters % of Physical Progress | 5 | 100 | 75 | % of Physical Progress | 5 | 100 | 75 | 97 No. flow meters have been installed till date. |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|--|---|---------------------------------|---|----------------------|----------------|--------------------------------------|--|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 2 | Providing water supply in Unauthorised Colonies Outlay = ₹ 30000 Lakh R = ₹ 15000 Lakh C = ₹ 15000 Lakh | a) To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1665 unauthorised colonies in Delhi. | 30000.00 | Length of NEW water pipeline laid in unauthorised colonies (km) | 4413 | 4700 | 4,497 | Total number of unauthorised colonies connected to water pipeline | 1374 | 1525 | 1412 | Slow progress due to road cutting permission and NOC from forest/UD for U/A col. However annual target of laying of water line will be met. As regard the release of water in new colony, 84 colonies in Nangloi PPP area has been laid network and it will be commissioned during the this year by commissioning Mundka UGR and phase II of Najafgarh UGR. |
| | | | | | | | | % of all unauthorised colonies eligible for water supply that have access to piped water | 86 | 92 | 92 | |
| | | | | | | | | Total number of metered connections provided in unauthorised colonies (Cumulative) | 6.20 lakh | NA | | |
| | | | | | | | | Number of water tankers supplying water in unauthorised colonies (per day) | 1093 | 1100 | 1125 | for improved water supplies services, frequency of tankers in water deficit areas is increased. |
| | | b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies | | Number of water samples tested for quality in unauthorised colonies | 25100 | 25500 | 13,874 | % of samples tested that was found meeting quality standards | 98 | 97 | 97 | |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|---|---------------------------------|---|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 3 | Providing water supply in rural areas Outlay = ₹ 1000 Lakh (Capital) | b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas | 1000.00 | Number of water samples tested for quality in rural areas | 17,122 | 17,300 | 11,117 | % of samples tested that were found meeting quality standards | 99 | 97 | 99 | |
| 4 | Augmentation of water supply in squatter resettlement colonies Outlay = ₹ 2000 Lakh (Capital) | a) To expand the piped water network in squatter re-settlement colonies and reduce number of water tankers for supply of water. There are a total of 22 squatter re-settlement colonies in Delhi. | 2000.00 | Length of NEW water pipeline laid in squatter re-settlement colonies (km) | 112.66 | 150 | 131 | Total number of squatter re-settlement colonies connected to water pipeline | 8 | 12 | 10 | |
| 5 | Augmentation of water supply in JJ Clusters Outlay = ₹ 700 Lakh | a) To expand the piped water network in JJ clusters and reduce number of | 700.00 | Length of new water pipeline laid in JJ clusters (km) | 36 | 40 | 36 | Number of JJ clusters provided water pipe lines | 7 | 27 | 3 | New policy of providing individual connections to the residents of JJC is under scrutiny of UD Deptt, GNCTD |
| | | | | Number of water samples tested for quality in JJ clusters | 10995 | 11400 | 6,184 | % of samples tested that were found meeting quality standards | 99 | 97 | 99 | |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|--|---|---------------------------------|--|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|--|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 6 | Replacement of old distribution system & strengthening of transmission network Outlay = ₹ 20000 Lakh (Loan) | a) To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of water in rising mains | 15000.00 | Length of old / defective pipeline replaced (km) | 2319.17 | 2500 | 2429.88 | Amount of water saved by plugging leakages in million of gallons per day (MGD) | 4 | 4 | 4 | Annual target will be met. |
| | | | | | | | | | | | | |
| 7 | Improvement of existing water works Outlay = ₹ 10000 Lakh (Loan) | a) Improvement of water supply in the Mehrauli and Vasant Vihar project area by augmentation of infrastructure and replacement of 30-45 years | 9000.00 | % of works completed for replacement of old water lines in Mehrauli and Vasant Vihar through PPP model | 41 | 90 | 49 | % of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000) | 81 | 90 | 18 | slow progress due to delay in permissions and slow progress by the agency. |
| | | | | Water supplied in command area of Mehrauli & Vasant Vihar (in MGD) | 5 | 5 | 2.5 | Number of households benefitted from 24x7 water supply | 410 | 6000 | 410 | |
| | | | | | | | | % of water lost due to leakages, theft and other factors (Non Revenue Water) | 26 | 25 | 24 | |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|--|--|---------------------------------|---|----------------------|----------------|--------------------------------------|--|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | b) Improvement of water quality standards in Nangloi Water Treatment Plant (WTP) and its command area through PPP model | | % of works completed under the overall improvement project in Nangloi Water Treatment Plant (WTP) and its command area through PPP model | 59 | 85 | 62 | % of households in command area of Nangloi having access to piped water (Total households - 180,000) | 82 | 95 | 88 | New areas are being notified by rationalising the existing supplies. |
| | | | | Average water production in MGD at Nangloi WTP (capacity - 40 MGD) | 42 | 42 | 42 | % of water lost due to leakages, theft and other factors (Non Revenue Water) | 60 | 50 | 62 | High NRW due to rural belt, unauthorized colonies having large no. of unauthorized connections. Villagers are experiencing difficulties in getting lal dora certificate from Revenue officers and residents are reluctant to pay infra charges applicable for plots having area more than 200 sqm. efforts are being made by organising camps to bring them in revenue network. |
| 8 | Distribution Mains and Reservoirs Outlay = ₹ 9500 Lakh (Loan) | a) Pilot Project for improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR | 7125.00 | % of works completed under the overall project of improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR | 90 | 100 | 95 | % of households in command area of Malviya Nagar having access to piped water (Total households - 45000) | 90 | 100 | 92 | Slow progress due to road cutting permission. Completion will be subject to NOC from forest/UD for U/A col. |
| | | | | | | | | Number of household benefitting from 24x7 supply | 760 | 5000 | 760 | Geetnajali & Nav Jivan Vihar released. Arrangement made for Shivalik A block & Saket but dependent upon availability of committed quantity of water at Malviya Nagar UGR. Presently it is not possible to increase supplies to Malviya Nagar as it will affect other nearby localities. |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|--|---------------------------------|--|----------------------|----------------|--------------------------------------|--|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | | % of water lost due to leakages, theft and other factors (Non Revenue Water) | 36 | 36 | 36 | |
| | | c) To improve the storage capacity for equitable distribution of water supply by construction of UGRs at Maya Puri and Sonia Vihar | | Length of water pipeline laid/replaced (in KM) | 10 | 15 | 12 | Improvement in average water supply hours (hours per day) | 0 | 4 | NR | |
| | | d) To improve the storage capacity for equitable distribution of water supply by construction of 02 UGRs at Najafgarh and Mundka | | Length of water pipeline laid/replaced (in KM)-Najafgarh B UGR | 68 | 74 | 18 | Improvement in average water supply hours (hours per day)-Najafgarh B | 3 | 2 | 2 | |
| | | | | | | | | Number of households benefitted- Najafgarh B | 12000 | 30000 | 22000 | Part - II of Najafgarh B is likely to be commissioned by 31.01.21 |
| | | | | Length of water pipeline laid / replaced (in KM)- Mundka UGR | 16 | 20 | 0.5 | Improvement in average water supply hours (hours per day)-Mundka | 2 | 2 | 2 | |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|--|---|---------------------------------|---|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|--|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | | Number of households benefitted- Mundka | 1500 | 20000 | 2500 | Part I of Mundka UGR is likely to be commissioned by 31.01.20 |
| | | | | Number of New UGRs to be commissioned | 1 | 1 | 0 | | | | | Part I of Mundka UGR is likely to be commissioned by 31.01.20 |
| 9 | Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains | a) Operation and maintenance (O&M) of existing STPs | 19500.00 | Number of STPs added | 32 | 32 | 32 | % of installed capacity of STPs that is currently under use | 79 | 95 | 79 | 477 MGD of sewerage is being treated against the installed capacity of 607 MGD (79%). Target of 95% will be acheived after commissioning of ISP project. 20 MGD Rithala STP (Ph-I) has been closed for rehabilitation. |
| | Outlay = ₹ 26000 Lakh (Loan) | | | Total installed capacity of existing STPs (MGD) | 607 | 607 | 597 | | | | | |
| | | b) Improvement and augmentation of sewerage network | | Number of new STPs under construction | 17 | 17 | 17 | % of total sewerage that goes to River Yamuna untreated | 33.75 | 18 | 30 | Baseline- STPs at Nilothe & Pappan Kalan (2 nos). New STP at Corronation Pillar and 14 STPs in Najafgarh areas (15 nos) STPs at Nilothe & Pappan Kalan. |
| 10 | Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Rs.NIL | b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abetment of population in Yamuna under JnNURM project. | | Total length of interceptor sewer laid (km) | 51 | 53 | 52.65 | Total flow of Sewage trapped for treatment at various STPs (in MGD) | 117 | 242 | 125.8 | Target of 242 MGD will be achieved in 2019-20. |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|--|--|---------------------------------|--|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 | Sewerage facilities in Unauthorised Colonies Outlay = ₹ 30000 Lakh (Loan) | a) To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi. | 29825.00 | Length of NEW sewer line laid in unauthorised colonies (km) | 2199 | 2600 | 2,410 | Total number of unauthorised colonies connected to sewerage network | 345 | 634 | 434 | works of laying of sewer line have been completed in about 434 colonies. |
| | | b) Instalation of Small STPs | | Decentralization of STPs & sewerage system in Burari area % of Physcal Progress | 0 | 0 | | | | | | Due to non availability of land, the scheme shall be redesigned after allotment of land |
| | | | | Decentralization of STPs & Sewerage system in Chattarpur area % of Physcal Progress | 0 | 0 | | | | | | Under chattarpur Project 09 decentralized STPs shall be constructed and 147 KMs sewer lines shall be laid. The land for the STPs are still to be handed over by Revenue Department. |
| | | | | Decentralization of STPs & Sewerage system in Kirari area % of Physcal Progress | 0 | 0 | | | | | | The number and capacity of decentralized STPs in Kirari area will depend upon the total no. of locations of land available. |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|------------|---------------------------------|---|----------------------|----------------|--------------------------------------|-----------|----------------------|----------------|--------------------------------------|--|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | Decentralization of STPs & Sewerage system in Narela, Zindpur and Palla area % of Physcal Progress | 0 | 0 | | | | | | The number and capacity of decentralized STPs in zindpur and palla area will depend upon the total no. of locations of land available. |
| | | | | Decentralization of STPs & Sewerage system in Bawana and Kanjhawala area % of Physcal Progress | 0 | 0 | | | | | | The number and capacity of decentralized STPs in Bawana and Kanjhawala will depend upon the total no. of locations of land available. |
| | | | | Decentralization of STPs & Sewerage system in Badarpur area % of Physcal Progress | 0 | 0 | | | | | | 01 decentralized STPs shall be constructed and 234 KMs sewer lines shall be laid. The land for the STP is still to be handed over by Revenue Department. |
| | | | | Decentralization of STPs & Sewerage system in Mundka (Part) area % of Physcal Progress | 0 | 0 | | | | | | The number and capacity of decentralized STPs in Mundka area will depend upon the total no. of locations of land available. |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|--|---------------------------------|---|----------------------|----------------|--------------------------------------|--|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | STPs in Najafgarh Area (Capacity of the STPs shall be finalized after actual flow measurements in the command area) | 0 | 0 | | | | | | Works for 14 STPs awarded. Land under acquisition. Flow measurement done, report received, yet to be accepted by the board. |
| 12 | Sewerage facilities in Regularised Unauthorised colonies Outlay = ₹ 15000 Lakh (Loan) | Up-keep and maintenance of the existing sewerage system by replacing, laying and desilting of sewer line | 11250.00 | Length of new sewer line laid in replacement of old/defective line (in KM) | 996 | 1,125 | 1,057 | Number of regularized un-authorised colonies where new sewer line repaired | 20 | 20 | NR | This is aggregate data |
| 13 | Trunk, Peripherals, Sewer and Gravity Duct Outlay = ₹ 7500 Lakh (Loan) | a) Construction of new trunk /peripheral sewer lines | 5625.00 | Length of new trunk /peripheral sewers to be laid (Km) | 8.35 | 8.35 | 1.14 | | | | | |

| Sr. No | Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs) | Objectives | Fund Released upto October 2019 | OUTPUTS | | | | OUTCOMES | | | | Remarks / Risk Factors |
|--------|---|---|---------------------------------|---|----------------------|----------------|--------------------------------------|---|----------------------|----------------|--------------------------------------|---|
| | | | | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | Indicator | Achievements 2018-19 | Target 2019-20 | Achivement (April to September 2019) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | b) Rehabilitation of trunk/peripheral sewer lines | | Rehabilitation of trunk /peripheral sewers (Km) | 147 | 207 | 154 | Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD) | 242 | 260 | NR | 6 projects of sewer rehabilitation of peripheral sewer being undertaken out of which 3 projects are under NGT monitoring. Installed capacity at Rithala- 80 MGD, Keshopur-72 MGD, Okhla-140 MGD, Vasant Kunj-5 MGD. |