

## WATER SUPPLY & SANITATION

### 1. FINANCIAL TARGETS & ACHIEVEMENTS

#### A. Programme wise

[Rs. in Crore]

S. No.	Programme	Proposed Outlay of 11 <sup>th</sup> FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Estimates	Exp.	% Exp. w.r.t. RE
1.	2	3	4	5	6	7
1.	Water Supply	4209.50	775.25	940.45	946.31 (865.15)	100.62 (91.99)
2.	Water Supply (TYADB)	100.00	15.00	21.00	16.24 (15.00)	77.33 (71.43)
3.	Rain Water Harvesting	2.00	0.65	0.65	0.06 (0.16)	9.23 (24.61)
4.	Sewerage	3075.50	440.10	372.35	345.31 (427.10)	92.74 (114.70)
5.	Sewerage (TYADB)	40.00	8.00	8.00	5.82 (8.00)	72.75 (100.00)
6.	Anti Flood Works/ Drainage	-	2.00	3.56	5.11 (3.56)	143.53 (100.00)
7.	Common Wealth Games	67.00	27.00	0.55	0.05 (27.00)	9.09 (4909.09)
	<b>Total</b>	<b>7494.00</b>	<b>1268.00</b>	<b>1346.56</b>	<b>1318.90</b> <b>(1345.97)</b>	<b>97.95</b> <b>(99.96)</b>

[Figures in brackets indicates release of funds]

#### B. Department wise

[Rs. in crore]

S. No.	Name of the Department/ Agency	Proposed Outlay of 11 <sup>th</sup> FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Estimates	Exp.	% Exp. wrt RE
1.	2	3	4	5	6	7
1.	DJB	7491.00	1242.25	1342.25	1313.73 (1342.25)	97.88 (100.00)
2.	NDMC		25.00	3.56	5.11 (3.56)	143.54 (100.00)

S. No.	Name of the Department/ Agency	Proposed Outlay of 11 <sup>th</sup> FYP	Annual Plan 2007-08			
			Approved Outlay	Revised Estimates	Exp.	% Exp. wrt RE
3.	UD	3.00	0.75	0.75	0.06 (0.16)	8.00 (21.33)
	<b>TOTAL</b>	<b>7494.00</b>	<b>1268.00</b>	<b>1346.56</b>	<b>1318.90</b> (1345.97)	<b>97.95</b> (99.96)

(Figures in brackets indicates release of funds )

## 2. PHYSICAL TARGETS & ACHIEVEMENTS

### A. Water supply

1. Towards augmentation of water availability in Delhi, Delhi Jal Board spent an amount of Rs.291.13 crore under the scheme "Raw Water Arrangements". Particularly with the construction of Parallel Channel from Munak to Haiderpur water supply is expected to augment by 80 MGD during 2008-09. 86% of the work for construction of Parallel Channel from Munak to Haiderpur completed.
2. Replacement of 277.64 kms old water mains was completed and laid 78.04 kms. of new water mains during the year 2007-08.
3. 6 Tubewells were commissioned and 293 defunct Tubewells were re-bored during the year 2007-08 to augment the water supply.
4. Out of 53 underground reservoirs, construction of 24 underground reservoirs at various places completed upto the year 2007-08.
5. Work for construction of 50 MGD water treatment plant at Dwarka started during the year 2007-08.
6. Work for construction of 20 MGD WTP at Okhla started during the year 2007-08.
7. The water supply has been provided in the unauthorized colonies through the following items :-

SN	Item	Unit	Year 2007-08	
			Target	Achievement
1	Tubewell	Nos	80	02
2	DBHP	Nos	300	539
3	Replacement of old water mains	Kms	5	
4	Laying of new water mains	Kms	70	55
5	Water supply through tankers	MG	As per requirement	1020

8. Water supply in regularized/unauthorized colonies has been provided through the following measures: -

SN	Item	Unit	Year 2007-08	
			Target	Achievement
1	Tubewells	Nos.	5	6
2	DBHP	Nos.	30	46
3	Laying of new water mains	Kms.	40	46.07
4	Replacement of old water mains	Kms	35	32.95
5	Supply of water through tankers	MG	As per requirement	33

9. Water supply in urban villages, JJR Colonies and JJ clusters augmented as under :-

Item	Unit	Annual Plan 2007-08					
		Targets			Achievements		
		Urban Villages	JJR	JJ cluster	Urban Villages	JJR	JJ Cluster
Tubewell	No.	5	10	5	2	-	2
DBHP	No.	20	30	70	63	65	65
New water mains	Kms	15	15	10	20.62	12.41	8.61
Replacement of old water mains	Kms	15	10	5	12.76	5.16	4.15

10. An amount of Rs. 16.24 crore has been incurred during 2007-08 for augmentation of water supply in Trans Yamuna Area on the recommendations of Trans Yamuna Area Development Board.

11. Water supply in Rural areas augmented through :-

Item	Unit	Annual Plan 2007-08	
		Target	Achievement
Tubewells	Nos	6	3
DBHP	Nos	40	68
New Water Mains	Km	17	19.52
Replacement of old water mains	Kms	13	11.59
Water through tanker	MG	As per requirement	28

12. Work on Recycling Plants at existing Water Treatment Plants at Wazirabad, Haiderpur and Bhagirathi has reached almost completion stage.
13. Total water supply capacity of DJB has reached to 740 MGD by March, 2008 with the functional capacity increase of Sonia Vihar Water Treatment Plant during the year.

**B. Sewerage**

1. 1.5 km of settled and silted trunk sewer line has been rehabilitated. An amount of Rs.55.47 crore was incurred for rehabilitation of existing trunk sewer and laying of new trunk sewers during the year 2007-08.
2. 9% work for construction of 20 MGD, STP at Yamuna Vihar, 67% work for 90 MGD effluent pumping stations at Yamuna Vihar and 32% work for construction of 50 MGD at Yamuna Vihar completed during the year 2007-08.
3. Sewerage facilities provided in 9 unauthorized/regularized colonies during the year 2007-08.
4. Sewerage facilities in one urbanized village provided during the year 2007-08.
5. Sewerage facilities in Trans Yamuna Area was augmented incurring an expenditure of Rs.5.82 crore on the recommendations of TYADB.
6. Detail survey for providing sewerage facilities in 189 rural villages has been conducted and work was started in 10 villages.
7. 132 unauthorized colonies have been identified where only internal sewer is to be laid and peripheral already exists. 71 unauthorized colonies are where both internal and peripheral sewer will be provided.

8. An amount of Rs.124.89 crore has been incurred for the upgradation of sewerage treatment plants and construction of pumping stations.
9. Under Yamuna Action Plan (YAP) – II, work of rehabilitation of Ring Road trunk sewer, construction of wazirabad road trunk sewer and 30 MGD Okhla sewage plant have been taken up at site.

### **3. IMPLEMENTATION OF NEW PLAN SCHEMES/MAJOR PROJECTS – STATUS**

1. Construction of 31 MGD removal plant at Palla, could not started.
2. Abatement of pollution of river Yamuna. The study for the implementation to the projects of inter sewer has been entrusted.
3. Sewerage facilities in Unauthorized Colonies, 132 colonies entrusted.

### **4. FINDINGS & ISSUES**

1. Recycle and reuse of treated waste water needs to be taken up at a larger scale to meet the water requirement.
2. Early completion of Pucca Channel from Munak to Haiderpur to avoid the present loss of water of 80 MGD.
3. Reduction in transmission distribution losses and in unaccounted water losses.
4. Full utilisation of Sewage Treatment capacity need to be achieved as only 380.35 MGD sewage was being treated till March, 2008 against the capacity of 512 MGD.
5. Raw water resources need to be arranged on priority basis taking into account present status of poor progress of Renuka, Lakhwar Vyasi and Kishau reservoirs project finalization and approval.