

WATER SUPPLY & SANITATION

1. FINANCIAL TARGETS & ACHIEVEMENTS

A. PROGRAMME-WISE

[Rs. in lakh]

SN	Programme	Approved Outlay 10 th Five Year Plan	Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1	Water Supply	183700.00	131449.33 (135942.50)	52050.00	55048.00	50337.01 (53721.25)	91.44 (97.59)
2	Water Supply (TYADB)	6000.00	3167.38 (3700.00)	1300.00	1500.00	1691.89 (1500.00)	112.79 (100.00)
3	Sewerage	182900.00	49456.31 (52731.00)	19125.00	25127.00	27594.87 (25057.00)	109.82 (99.72)
4	Sewerage (TYADB)	4000.00	1796.69 (2200.00)	700.00	700.00	650.61 (700.00)	92.94 (100.00)
	TOTAL	376600.00	185869.71 (194573.50)	73175.00	82375.00	80274.38 (80978.25)	97.45 (98.30)

Note: Figures with in bracket indicate funds released

B. DEPARTMENT WISE

[Rs. in lakh]

SN	Name of the Department/ Agency	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1	DJB	375150.00	185561.59 (194240.00)	73000.00	82200.00	80211.44 (80842.00)	97.58 (98.35)
2	NDMC	1000.00	224.62 (250.00)	125.00	125.00	51.69 (125.00)	41.35 (100.00)
3	UD Deptt.	450.00	83.50 (83.50)	50.00	50.00	11.25 (11.25)	22.50 (22.50)
	TOTAL	376600.00	185869.71 (194573.50)	73175.00	82375.00	80274.38 (80978.25)	97.45 (98.30)

Note: Figures with in bracket indicate funds released

2. MAJOR PROGRAMMES / SCHEMES 2005-06

1. DELHI JAL BOARD

A. WATER SUPPLY

1. The water supply system improved in Unauthorised Colonies through the following measures:-

ITEM	UNIT	2005-06	
		Target	Achievement
Tube well	Numbers	50	03
DBHP	Numbers	125	278
New Water Mains	Kilometers	30	28.34
Replacement of old water mains	Kilometers	07	6.94
Piped water supply	No. of new Colonies	15	9

2. Replacement of old distribution lines of 275.10 kms. in 2005-06 undertaken besides laying of new water mains of 52.03 kms. in 2005-06.
3. 21 new tube wells commissioned besides re-boring of 253 tube wells in 2005-06 to augment the water supply.
4. Water supply in Regularized-Unauthorised Colonies augmented through following measures:-

ITEM	UNIT	2005-06	
		Target	Achvt.
Tube well	Numbers	06	7
DBHP	Numbers	25	118
New Water Mains	Kilometers	35	62.08
Replacement of old water mains	Kilometers	30	32.16
Water through tanker	MG	190	73

5. Water supply in rural areas augmented through

ITEM	UNIT	2005-06	
		Target	Achvt.
Tube well	Numbers	5	6
DBHP	Numbers	38	54
New Water Mains	Kilometers	18	21.80
Replacement of old water mains	Kilometers	13	14.71
Water through tanker	MG	245	183

6. Water supply in Urban villages, JJR Colonies and JJ Clusters augmented through: -

Item	Unit	2005-06					
		Targets			Achievements		
		UV	JJR	JJ Clusters	UV	JJR	JJ Clusters
Tube well	Numbers	02	5	5	2	5	5
DBHP	Numbers	20	70	60	9	42	37
New Water Mains	Kilometers	06	5	5	12.98	10.07	5.92
Replacement of old water mains	Kilometers	08	2	3	7.88	7.76	5.48
Water through Tankers	MG	200	130	100	40	46	92

7. An amount of Rs.83 crore in Revised Outlay of 2005-06 was made for 140 MGD water treatment plant at Sonia Vihar. The plant has already been completed. 11 underground reservoirs have also been constructed for distribution of water from the plant. The plant could not be made functional for want of raw water from Tehri Dam.

8. Development works for augmentation of water supply in Trans Yamuna Area were taken up involving expenditure of Rs.16.92 crores in 2005-06 on the recommendations of Trans Yamuna Area Development Board.

9. 66% of the work of construction of pucca channel from Munak to Haiderpur was completed by Haryana Irrigation Department as job work for DJB.

B. SEWERAGE

1. An amount of Rs.62.25 crore was utilized for rehabilitation of existing trunk sewers and laying of new trunk sewers.
2. A provision of Rs.58.35 crore was utilized for Upgradation of STPs and construction of pumping stations.
3. Sewerage facilities provided in 13 more Regularized-Unauthorised Colonies in 2005-06.
4. Sewerage facilities provided in 6 more urban villages in 2005-06.
5. Sewerage facilities in Trans Yamuna Area was augmented involving expenditure of Rs.6.51 crores on the recommendations of TYADB.
6. An amount of Rs.88.27 crore was released to DJB for liquidating its past liabilities of Indo French Protocol loan.
7. Out of a 91 km. of silted/settled trunk sewers, 43.7 kms of trunk sewers have been desilted upto March, 2006 which includes 9.12 kms desilted in 2005-06.
8. 118 kms. of undersized/damaged sewers were replaced in 2005-06.
9. During 2005-06, 3.54 kms of new trunk sewers were laid.

C. Reasons for Shortfall

1. An amount of Rs.13.27 crore under Urban Water Supply programme was not released to DJB due to slow pace of expenditure upto the month of February,2006.
2. Although full amount of Rs.35 crores was released for the works to be executed in each Assembly Constituency on the recommendation of MLA, execution of all works could not be completed during the year.

3. Haryana Irrigation Department could not execute the job of Parallel Channel from Munak to Haiderpur as per target for completion by May,2006.

6. Findings & Issues

1. Inequitable distribution of water.
2. High level of non revenue water
3. User charges for water supply and sewerage linking to the cost of service.
4. Promotion of rain water harvesting
5. Under utilisation of installed capacity of sewage treatment plants.
6. Checks on extraction of ground water – suitable legislation to empower DJB.
7. Expeditious construction of Renuka, Kishau and Lakhwar Vyasi Dams.
8. Recycling of treated waste water.
9. Storage of surplus Monsoon Water in river Yamuna.
10. Metering of entire water distribution system- Water Treatment Plant, Trunk, Peripheral water mains, Consumer level for correct assessment of water supply.
11. Effective and comprehensive approach including policy measures for total water management in Delhi.