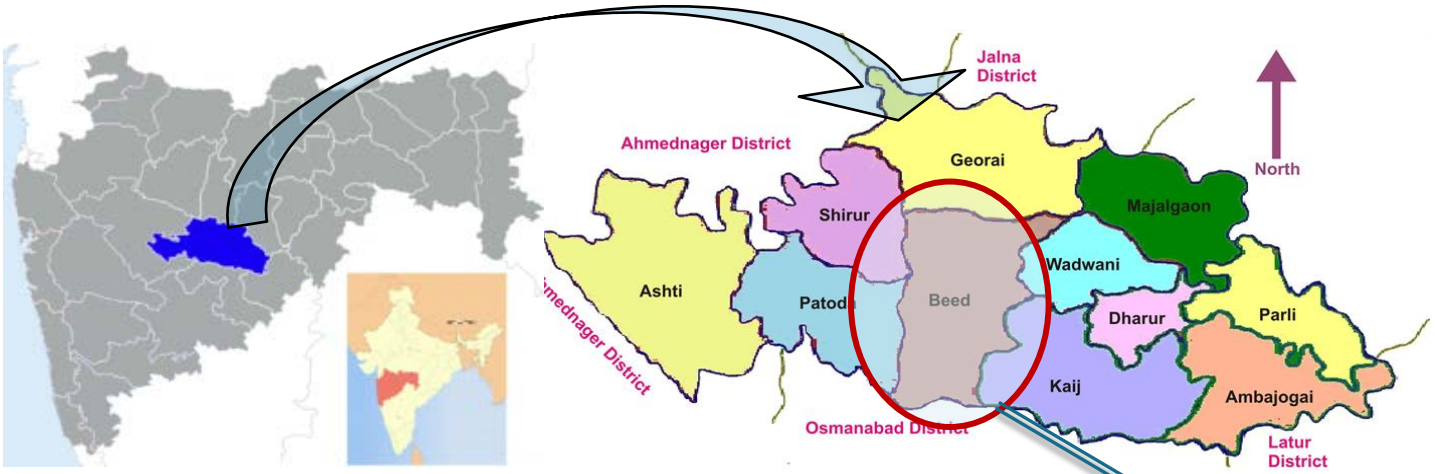
FIELD ASSESSMENT FOR PERFORMANCE IMPROVEMENT PLAN

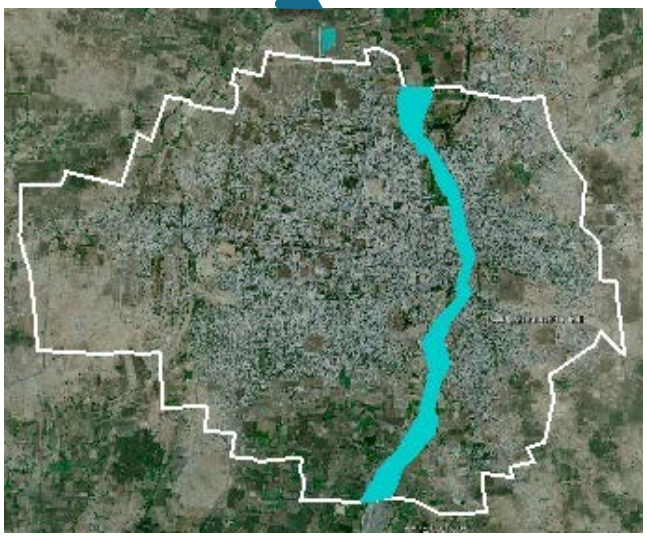
pas performance assessment system

BEED MUNICIPAL COUNCIL

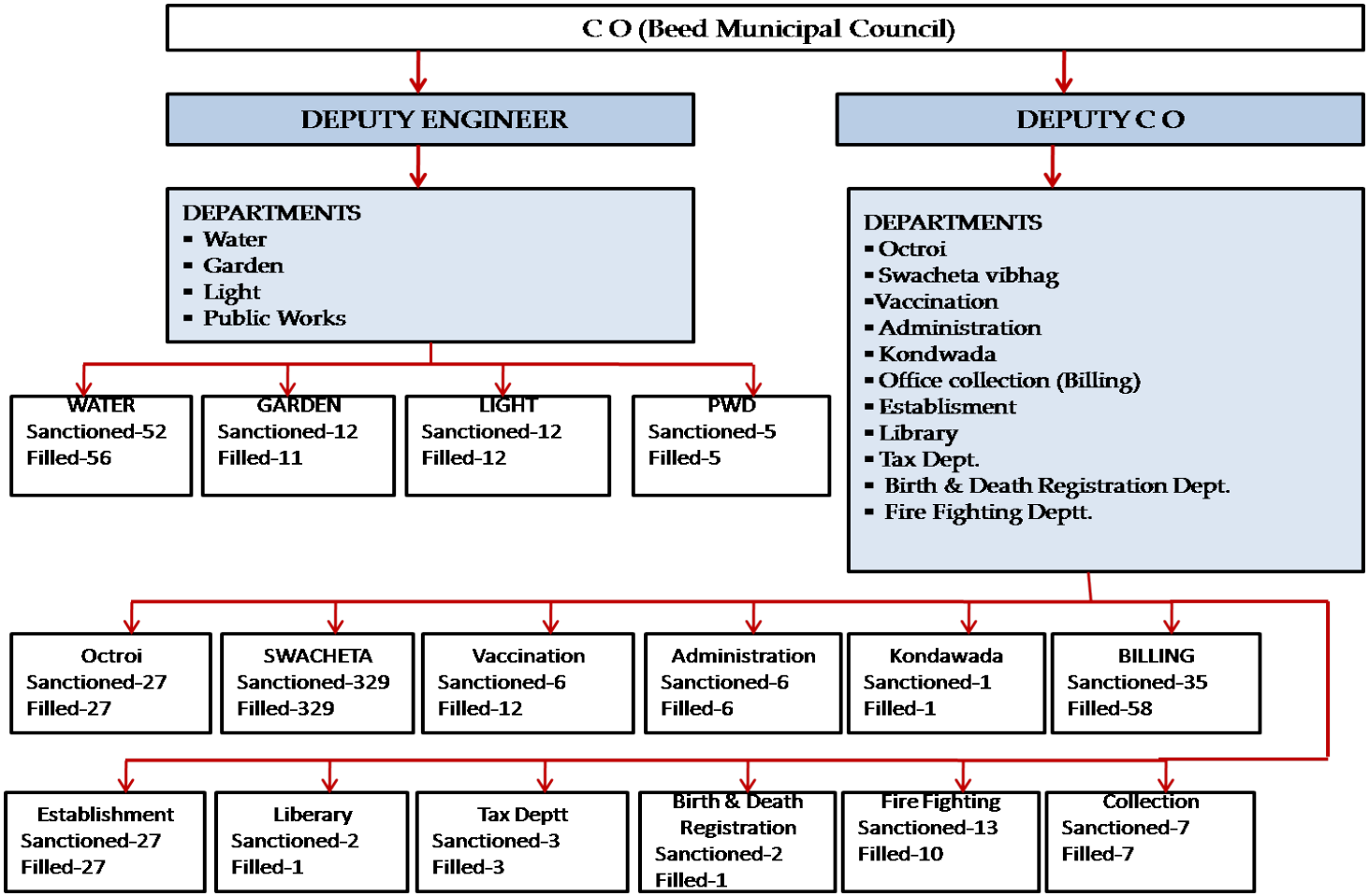
City Profile



Beed Municipal Council			
Background			Data as on 1.06.2011
General Information			
Class	A	No. of slum settlements	20
District	Beed	Slum population	72804
Area (sq.km.)	18.29	Slum households	13737
Total city population (Census 2011)	221845	Total no. of Community Toilet	22
Total households (Census 2011)	43000	Total no. of Community Toilet seats	206
Total no. of Properties	38569	Total annual city revenue receipts	10,34,60,000
Total no. of Water Connection	26998	Total annual city revenue expenditure	44,46,22,123

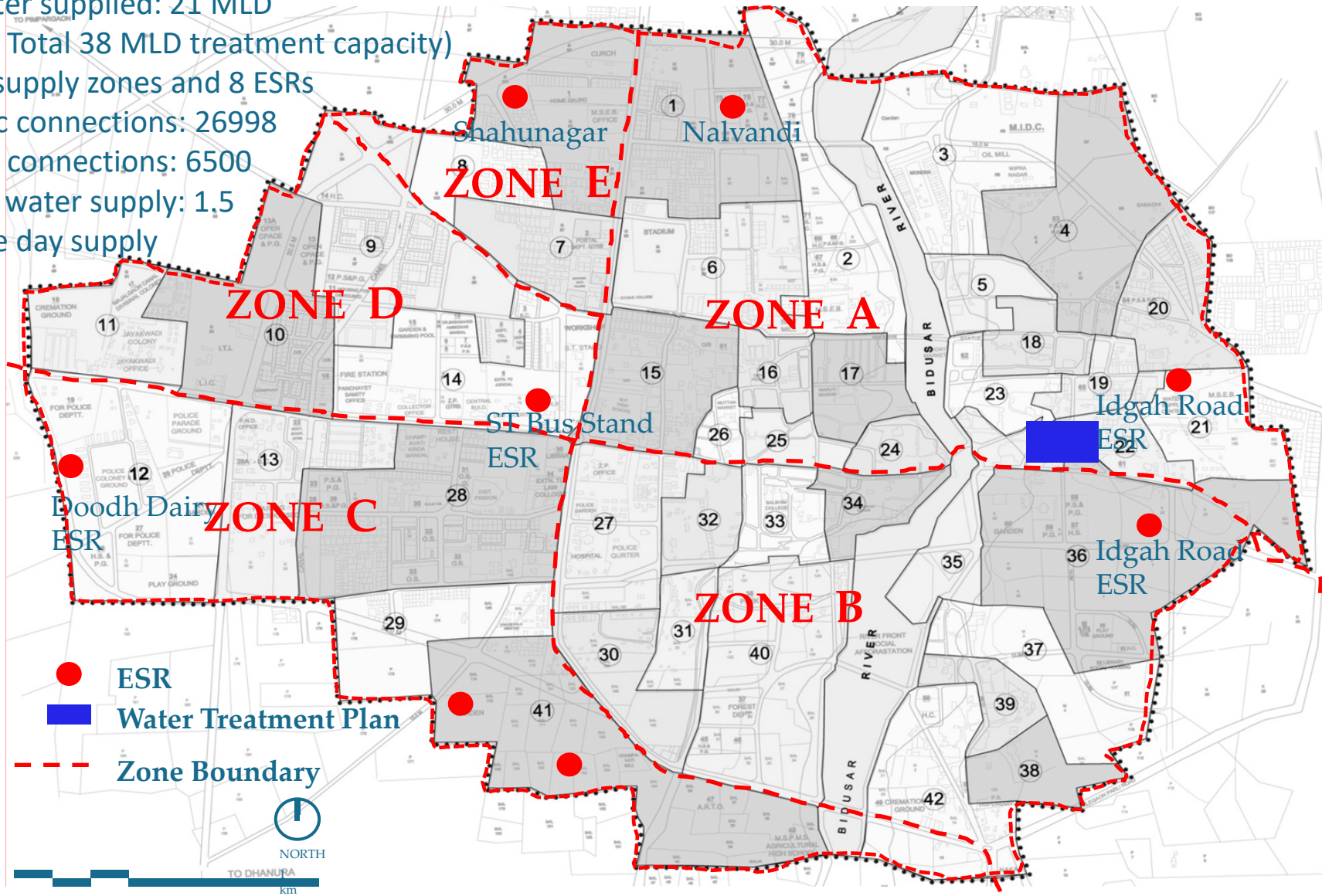


Organization Chart of BMC

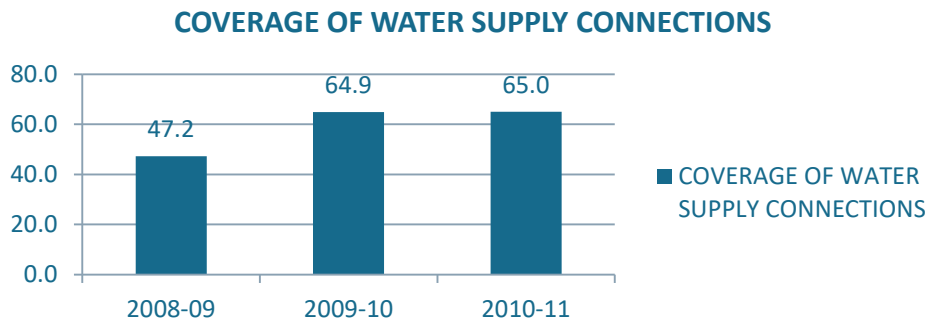


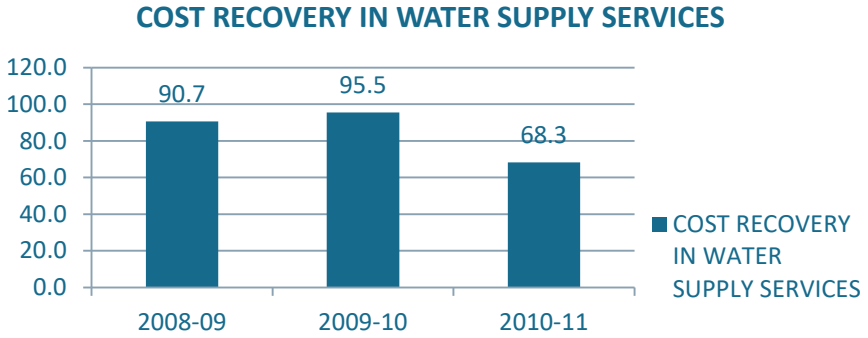
Water Supply

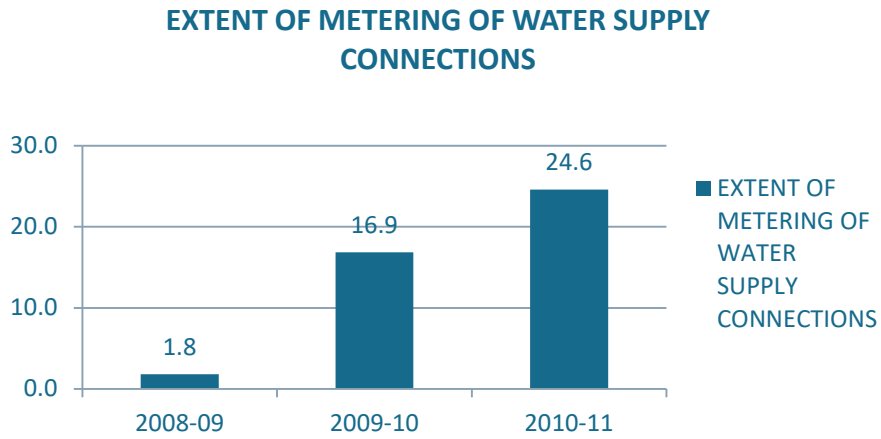
- Total water supplied: 21 MLD
- 2 WTPs (Total 38 MLD treatment capacity)
- 5 water supply zones and 8 ESRs
- Domestic connections: 26998
- Metered connections: 6500
- Hours of water supply: 1.5
- Alternate day supply

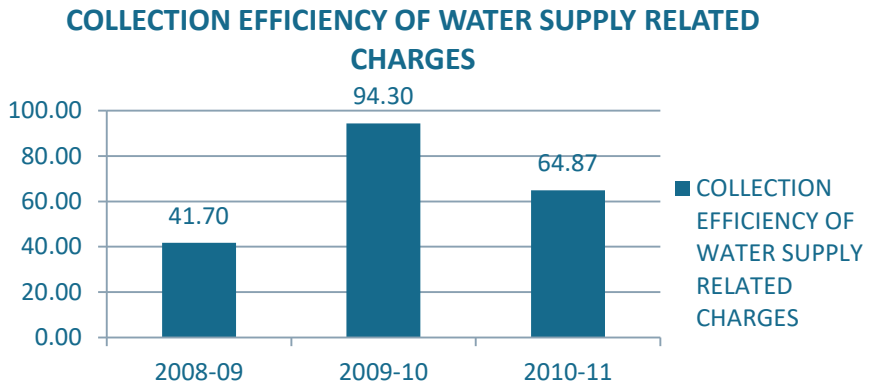


Water Supply KPIs







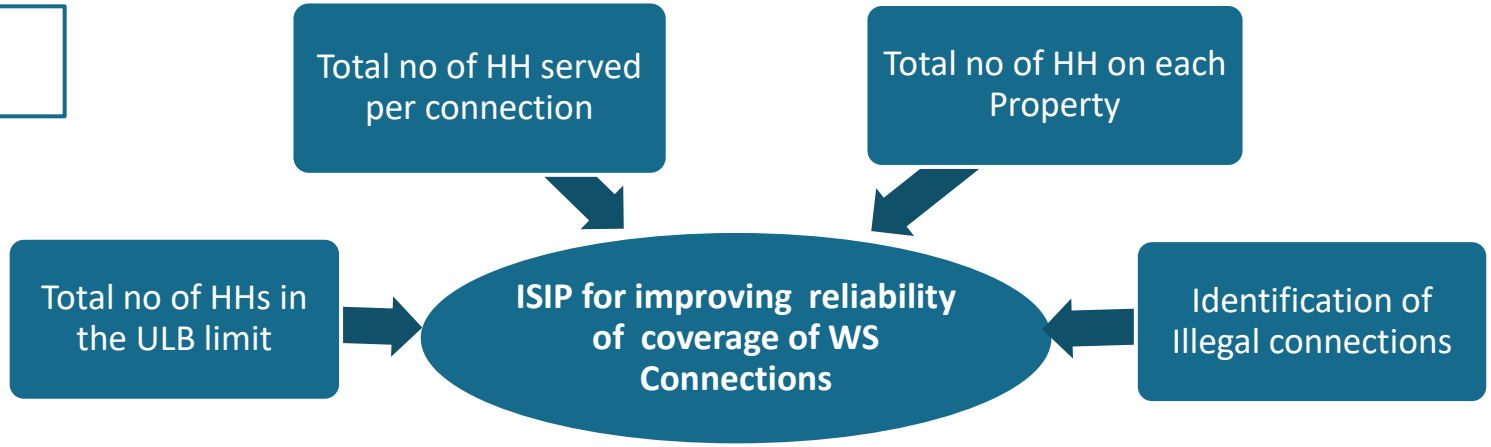


- Per Capita Supply of Water is estimated to be 105 L.
- Reliability scale for Per capita supply of water is “D.”

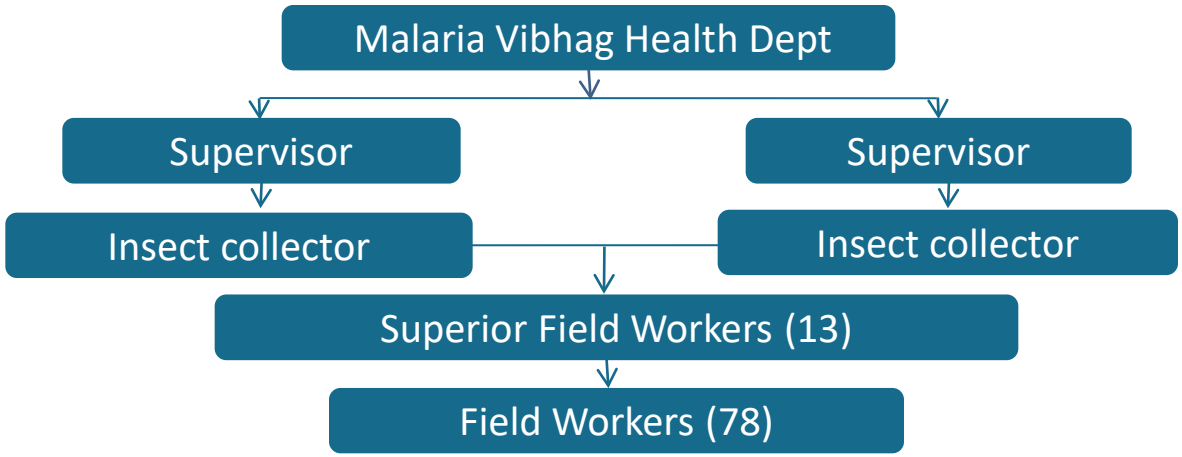
- Continuity of water supply is 0.75 Hrs per day.
- Reliability scale for continuity of water supply is “D”
- Extent of NRW estimated: 35.
- Reliability scale for NRW: “D”

PIP/ISIP for Coverage of WS Connections

ISIP



- Exhaustive HH survey to be conducted by the ULB.
- Who will do the survey? (Exhaustive survey (which would include information related all three sectors)could be given to private consultants/active NGOs for the first year).
- How to make it a part of the ULBs system?



The information collected during first year could be updated with the help of the staff in malaria Vibhag of Health Dept.

PIP/ISIP for Coverage of WS Connections

INCREASING COVERAGE

IDENTIFY AND REDUCE ILLEGAL CONNECTIONS IN EXISTING NETWORK	ENCOURAGE LEGAL CONNECTIONS IN EXISTING NETWORK	CONNECTION POLICIES TO URBAN POOR	EXTENSION OF EXISTING NETWORK

Issues observed

- Estimated no of illegal connections- 5000-6000 (estimated by ULB officials)
- 40% of the population lives in slums.
- Most of the illegal connections are in slums. (as said by ULB officials based on their filed observations).
- There is no WS network in some of the extended limit area.

Possible actions

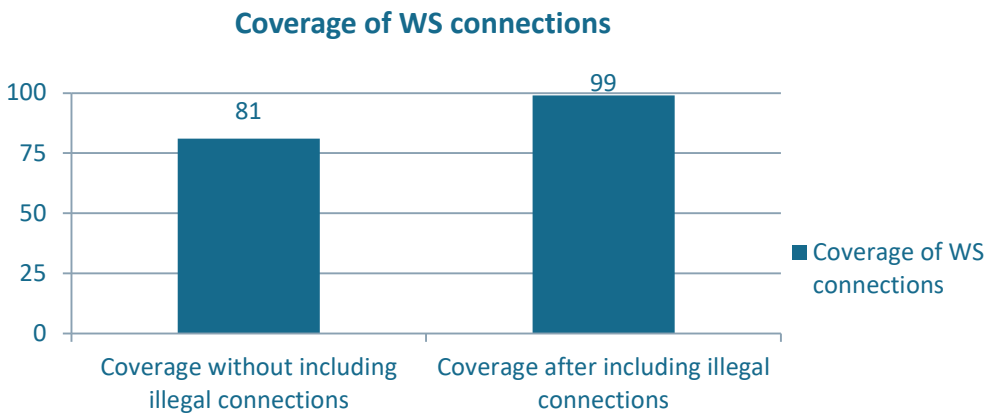
Legalization of Illegal connections	• Involvement of stake holder (corporators etc) • Identification of Illegal connections and their locations.
WS network	• Laying WS network in some parts of the Extended limit area.

PIP/ISIP for Coverage of WS Connections

Immediate task to be Undertaken By the ULB

Possible impact of actions taken

- Assumptions:
  - No of illegal connections: 6000
  - No of connections legalized : 6000



No cost/Low cost solution

- Coverage will increase to almost to 80% without much of investment done.
- This improvement can generate approx **70lakhs** of revenue.

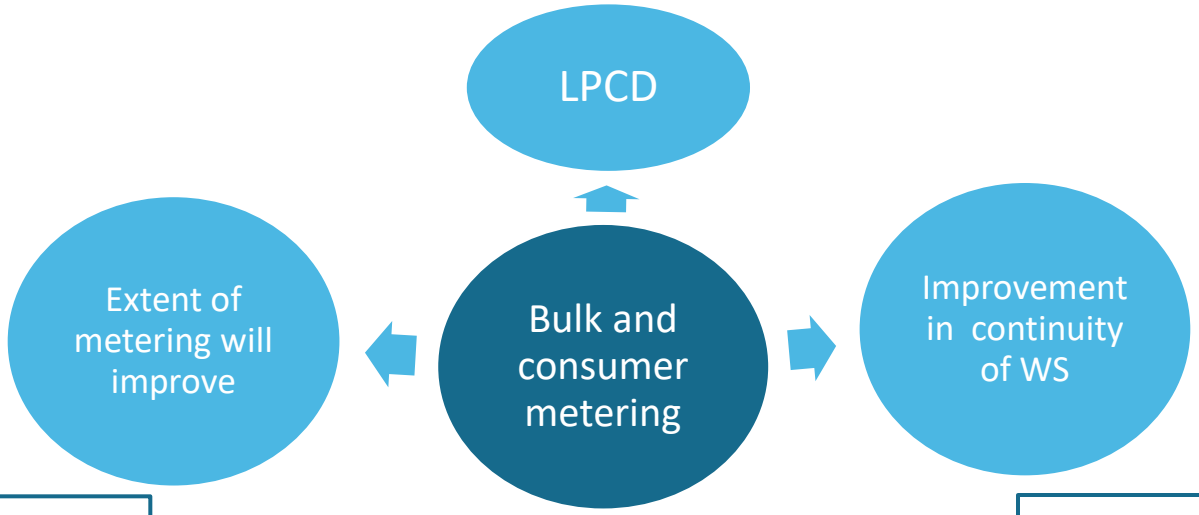
Projects Proposed under UIDSSMT:(Distribution system)

Project cost: 20.76Cr.

No of connections that could be added:6000

PIP/ISIP for LPCD, NRW, Extent of Metering & Continuity of WS

ISIP/PIP



Immediate task

- Water Audit
- Metering
  - Bulk meters at intake well.
  - Bulk meter at inlet of WTP
  - Bulk meter at outlet of WTP
  - Bulk meter at the Outlet of ESRs (There are 8 ESRs)
  - Metering at consumer connection
  - Hiring human resource/private operator for maintenance and meter reading.

Cost implications

- Capital cost
  - Cost of 800mm electromagnetic meter is approx **7-8 lakh** Rs.
  - Total bulk meters required 15, hence total cost of bulk meters is approx **1-1.5 cr**
  - Cost of consumer metering would be approximately 1.**5-1.7** including installation **Cr.** (Cost of Electromagnetic meter/unit is assumed @ 3000, total no of connections to be metered 30000 in the initial year)

PIP/ISIP for LPCD, NRW, Extent of Metering & Continuity of WS

Impact of metering

- Water audit- Fair estimation of NRW
- Bulk & consumer metering- Exact quantities of water supplied and consumed/billed, LPCD. (improving reliability scale to A)

Current metering policies

- 3950 metered connections out of 22584 domestic connection.
- Mechanical meters
- No meter readers hence connections are charged on flat charge basis.
- Tabled proposal on metering of all existing connections and henceforth metering of all new connections.

Future policies

- Cost of meter should be recovered from the consumers through annual bills.
- Performance contract for meter reading and maintenance of all meters.
- Metering of existing connections to be carried out in phases.

PIP/ISIP for 24*7 WS

Activities required to achieve 24*7 WS

- Careful selection of demo zone.
- Identification of private contractor.
- Careful drafting of performance contract
  - Single responsibility for diagnosis, design, implementation, and O&M.
  - Demanding realistic targets and timeframes.
- Detailed HH and socio economic survey for that zone.
- Ring fenced budget for the pilot zone.
- Hydraulic modeling, replacement of old and deteriorated network, augmentation of storage capacity if needed.

PIP/ISIP Financial Sustainability

Issues identified during field visit

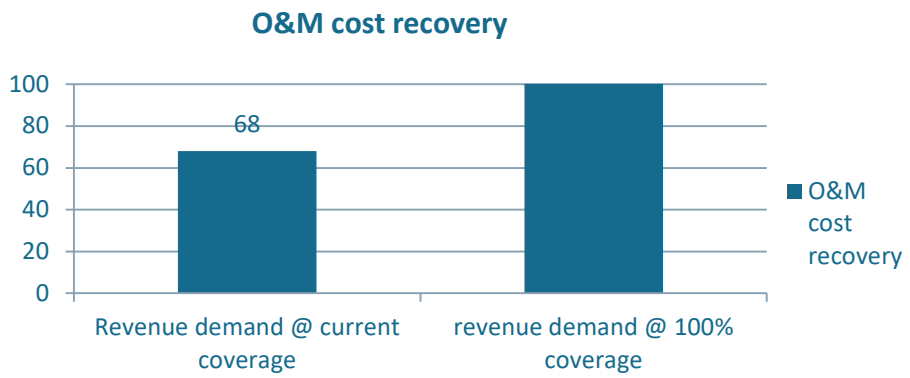
- Cash based accounting system.
- Manual record keeping.

ISIP/PIP

- Migration of existing manual records to computer.
- Implementation of accrual based double entry accounting system.

Increasing cost recovery by increasing coverage

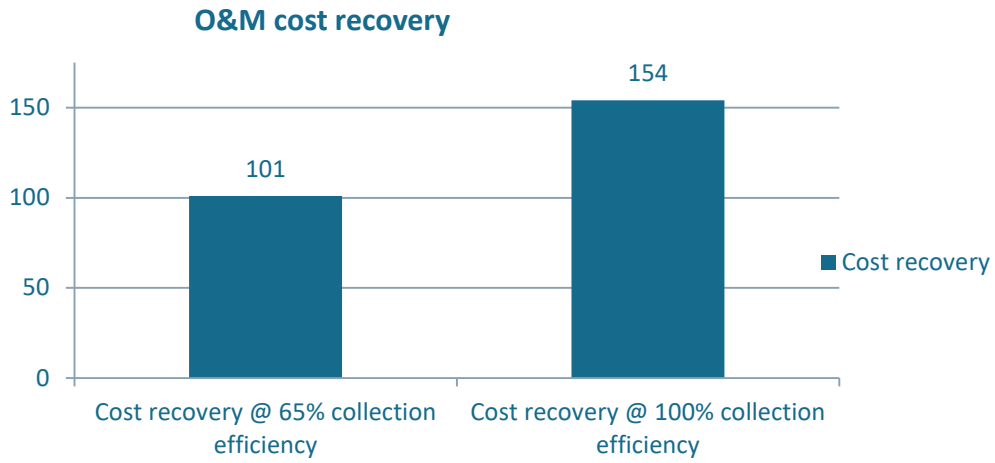
- Increasing to 100% translates to 28214 connections in 2011.(collection efficiency of 65%)



PIP/ISIP for Financial Sustainability

Impact on cost recovery by increasing coverage and Collection efficiency

- O&M cost recovery
  - When coverage of WS connections is 100%
  - When collection efficiency is 100%.

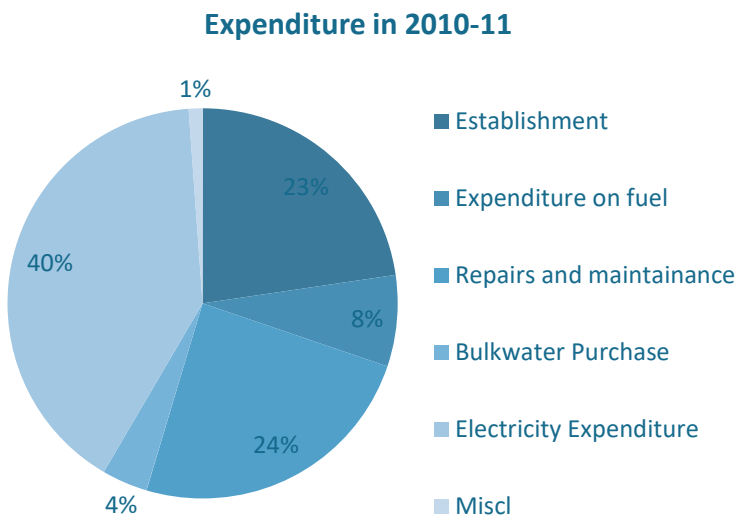


Actions to be taken for improving collection efficiency

- Computerization of billing.
- Options for payment of bills, like banks, post office etc .
- Private contractor for collection of billed amount (performance grant)/incentives for staff to perform.

PIP/ISIP for Financial Sustainability

Reduction in expenditure



Share of expenditure on electricity is 40% of the total expenditure.

Actions required

- Energy audit & its implementation.
- Preparation of maintenance schedule for each electrical unit.
- Preparation of operation manual for each pump set.
- Replacement of old pumps.

Financial benefits in terms of electricity units which can be saved would be available after detailed energy audit for detail financial analysis.

Water Supply PIP/ISIP Summary

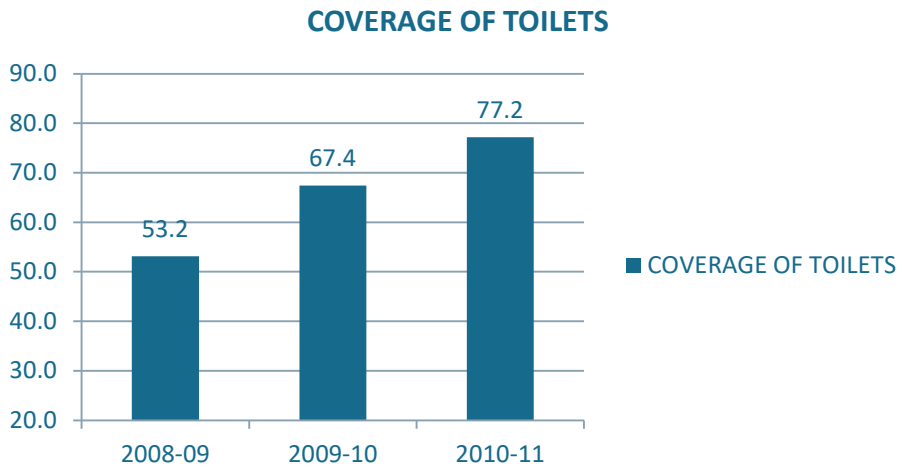
Tasks to be performed by ULB	Agency to do it	Estimated cost	Financing option	Impact
Detail HH survey	NGO/Private consultant	60 lakhs approx.	ULB funds ??	Will Improve reliability of •Coverage of WS connections, •Coverage of toilets, •Coverage of SWM services,
Installation of Bulk meters at Intake well, WTP, ESRs and at consumer end	Private consultant	3.2Cr approx.	SNMA/PPP	Improved reliability of •NRW •LPCD •Leakages
24*7 Pilot zone (design, built, operate and transfer)	Private consultant	40Cr. Approx.	SNMA/PPP/Debt	•Improved services

PSP options (Performance contracts): O&M of WS system , redressal of customer complains.

- Meter reading & maintenance of meters, billing & collection.

Total cost of PIP is Rs. 45Cr. Approx.

Sanitation KPI Review



Reliability for coverage of toilet indicator is D (lowest).

ISIP

- To conduct Detailed HH survey including slums also.
  - To find out no HH/properties with individual toilets.
  - No of toilets connected to septic tanks & soak pits etc.

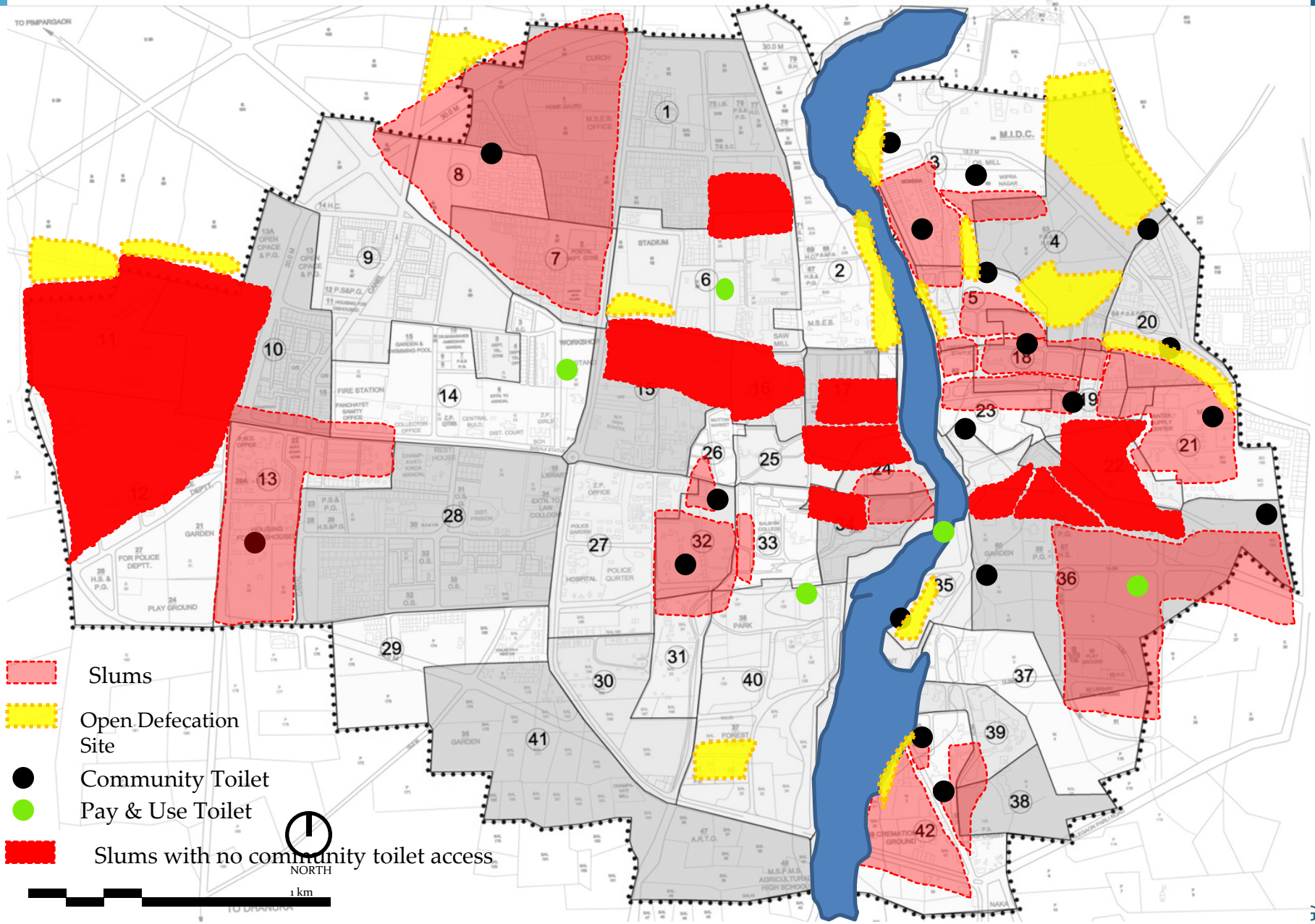
Sanitation profile of the City

- Total no of Properties:38569
- Total no of Properties with individual toilets: 29569
- Total no of slum HH(based on gazette updated in 2006): 13000
- No of slum HH with individual toilets: 3677.(Coverage in slums is 35%)
- No of community/pay and use toilets: 22.

Slums-Sanitation Profile

Sr No	Ward Name/ No.	Slum name	Notified 1. Yes 2. No	Ownership	Total Population	No of Households	No. of Individual Toilet	No of Community toilet blocks	No of Seats in community toilet	No of Functional seats in community toilets	No of pay & use toilet blocks	No of seats in pay & use toilet blocks	Estimated population resorting to Open-Defecation
1	1	Balepeer	2	Private	7233	1292	80	0	0	0	0	0	4480
2	2	Satwaimaidan, Shahunagar	2	Private	3013	538	47	0	0	0	0	0	2800
3	3	Malives,Maligalli, Bundelpura, Bhaji Mandi, Kabadgalli, Satwaimaidan Road	2	Private	3479	621	45	0	0	0	0	0	15680
4	4	Lohargalli, Chavan Galli,Thigale galli	2	Private	1614	288	43	0	0	0	0	0	7840
5	5	Mondha Mashurshaha Darga	2	Private	3200	571	60	1	10	2	0	0	2800
6	6	Kalahanumanthana, Karimpura, Shukarwarpeth	2	Private	3131	559	44	1	20	2	0	0	2800
7	7	Balbhimnagar, Lonarpura	2	Private	2361	422	46	2	40	15	0	0	2072
8	8	Shanivarpeth, Harijanwada, Nagobagalli, Backside of Kharibawadi	2	Private	4175	746	65	1	16	4	0	0	4032
9	9	Khadakpura, Bhoiwada, Chambarwada	2	Private	3618	646	50	1	10	2	0	0	3360
10	10	Subhashnagara, Majalgaonkar Math	2	Private	4383	783	57	0	0	0	1	10	4032
11	11	Islampura, Bhaldarpura	2	Private	2783	497	57	1	20	3	0	0	2240
12	12	Mominpura, Dhorawada	2	Private	4175	746	45	3	30	4	0	0	3920
13	13	Ashoknagar, Dhage Colony	2	Private	4801	857	51	3	30	3	0	0	4480
14	14	Khasbaag	2	Private	4175	746	40	1	10	10	0	0	3920
15	15	Maligalli, Azizapura	2	Private	4035	721	75	0	0	0	0	0	3640
16	16	Hattikhana	2	Private	4314	770	35	0	0	0	0	0	4088
17	17	Rajurivase Dhandgalli	2	Private	4453	795	30	0	0	0	0	0	4200
18	18	Backside of Housing Board Colony, Indira nagar	2	Private	3757	671	51	1	10	2	0	0	3360
19	19	Mochipura, Saalgalli	2	Private	1739	311	18	1	10	0	0	0	1680
20	20	Barshi Road of Barshi Naka	2	Private	2365	422	42	0	0		0	0	2128
Total					**72804**							(OD) Population	**73955**

Location of Slums and Community Toilets



Stock of Existing Sanitation Facilities

- 9 slum pockets do not have community toilets.
- Out of the 206 toilet seats built in 22 different community/pay and use toilets only 47 seats are functional.
- For 13000 slum HHs only 4658 HH toilets and 47 community toilet seats are available.

Proposed projects

- 3100 Individual toilets sanctioned under ILCS.
- 1191 individual toilets are sanctioned under SNMA.
- 6 New community toilet i.e. 60 seats are proposed under BOT.

Impact of proposed projects

- Total toilets sanctioned are 4291. then the coverage of toilets would be: 88%.

Total no of new toilets required : 4709.

PIP Options

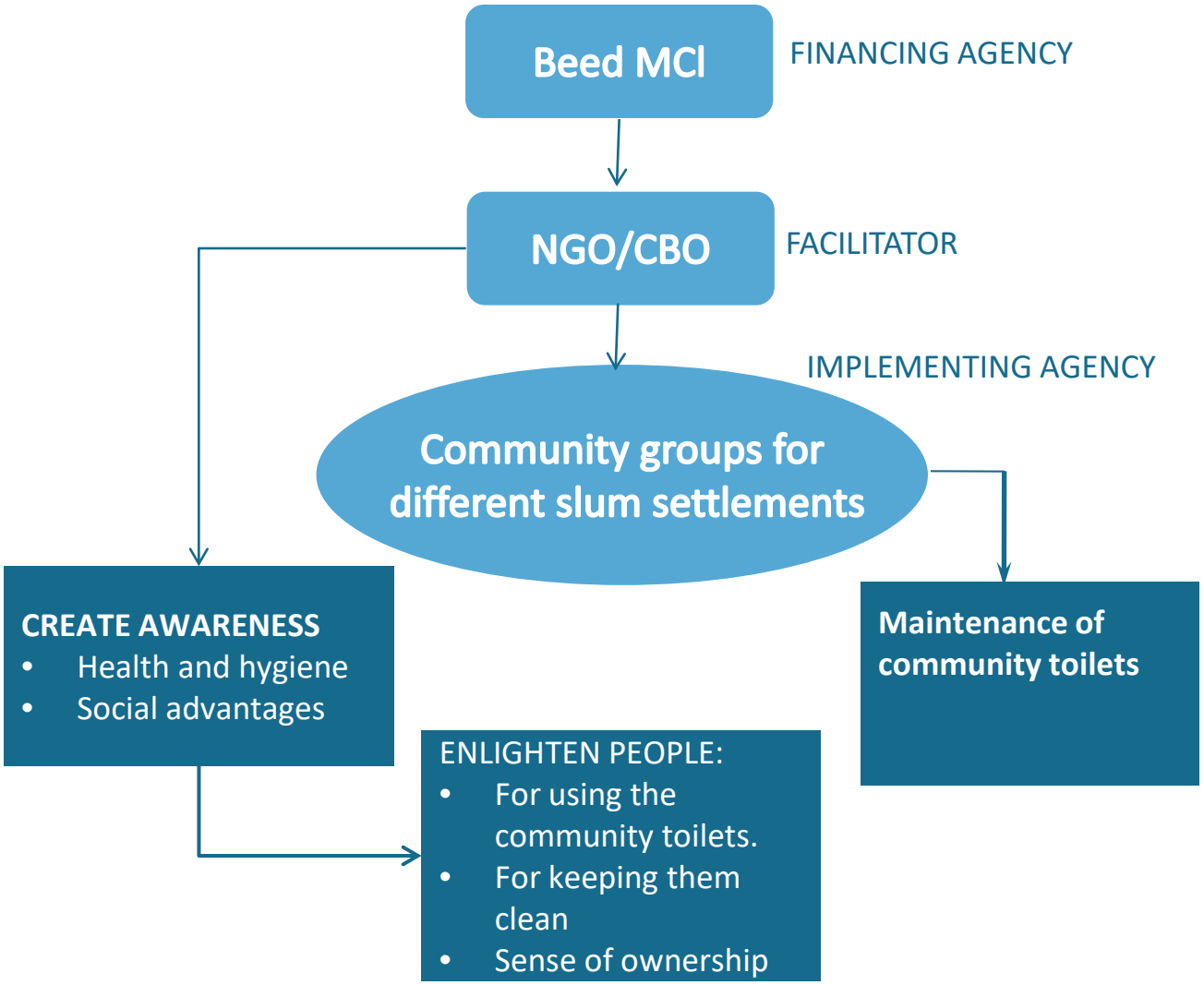
PIP option 1: Constructing Individual Toilets

- Total cost of constructing 4709 individual toilet blocks including Septic tank, WS connection : 14.12 Cr (cost per toilet block considered is rs. 30000)

PIP option 2: repair of existing Community toilets and constructing new

- Total cost of Repairs of 180 seats: 18 lacks. (cost of repair per seat is assumed @ 10000).
- Total no of toilet seats required for community toilets : 800
- Total cost of 800 seats: 32Cr.(cost per seat is assumed as Rs.40000).

Title ??



- Source of finance: user charges, decided in consultation with users by the community group.

- Total cost of PIP for sanitation is Rs. 18Cr.

Thank You