

Presentation on

**Implementation of Water Supply 24 x 7
in Vellore City Municipal Corporation**

under

World Bank assisted TNCRUDP

Vellore Corporation

P for R TNCRUDP

Implementation of water supply 24 x 7

Town Profile

- Population : 631606(504079 as per POM)
- Area : 87.915 Sq.Km
- Road length : 891.905 KM
- House holds : 149261
- No. of wards : 60

Water supply System Existing :

- Demand in MLD : 85.27
- Daily Supply in MLD : 72
- Source of water : TWAD 55+Corpn 17MLD
- Per capita supply : 114 LPCD
- Distribution System : 672.21in KM
- Pumping main : 49.80 in Km
- Storage capacity (161 OHT and 20 UGT etc.,) 36.44 MLD
- House Hold FWTC : 149261 nos.

24 x7 water supply on Pilot basis under TNCRUDP :

- Distribution system : 8.474 Km HDPE pipe
- Feeder main : 5.309 Km. DI & HDPE.
- House service : 4157 nos.MDPE 24.94 Km.
- SCADA : Pressure & Quality Sensor, Monitoring and control units
- Estimate cost : Rs. 13.69 cr
- PBC executed on : 11.11.2024
- Project period : 24 months
- Agreement Cost: Rs. 14,15,87,531.47
- Tender Premium : +3.49 %
- PMC appointed On : 11.12.2024

FUNDING PATTERN FOR 24 X 7

Project Cost - Rs. 12.75 Cr.

Revised Cost – Rs.13.69 Cr.

Amount in Cr.

Means of funding and disbursement status – Vellore WS							
Financing under	Project Cost	TUFIDCO		TNUIFSL WB share		ULB Contribution	DMA
AMRUT 2.0 & TNCRUDP		GoI Share	GoTN Share	Loan	Grant		CGF/15 th FC/Others
Sanctioned	13.69	4.25	3.83	5.61	0.00	0.00	0.00
Disbursed	0.4040	0.2125	0.1915	0.00	0.00	0.00	0.00
Balance	13.286	4.0375	3.6385	5.61	0.00	0.00	0.00

FUND RECEIVING DETAILS – 24 x 7		
Sl	Date	Amount
1	12.02.2025	Rs. 40.40 Lakhs
EXPENDITURE DETAILS		
1		--
CLAIM PROPOSAL SENT DETAILS		
1	19.03.2025	Rs. 200 Lakhs

Details of Permission from Other Department and its status

Railways : Not required

National Highways : Not required

State Highways :for 3.9KM-Obtained

WRD : Not required

PWD : Not required

24 X 7 - COMPONENT WISE PHYSICAL PROGRESS AS ON 19.04.2025

Sl.No	Name of the components	BOQ Quantity	Physical Progress	Remarks
1	Distribution System	8.47 Km	0.800 km pipe laid	Work in progress
2	House Service Connection	4157 Nos	To be started	---
3	Installation of SCADA	1 No	To be started	---

24 X 7 - PROCUREMENT PROGRESS AS ON 19.04.2025

Sl.No	Type	BOQ Quantity	Supplied Quantity	Balance Quantity to be supplied	Remarks
1	HDPE Pipe (PN6)	8424 m	8000 m	424 m	Purchase order placed
2	DI Pipe	5309 m	0	5309 m	Purchase order placed
3	MDPE Pipe	24940 m	0	24940 m	Purchase order placed
4	Valve for Distribution System	12 Nos	0	12 Nos	---
5	Valve for Feeder Main	2 Nos	0	2 Nos	---

Disbursement Linked Indicators (Scalable) DLI -1 , DLI-3 , DLI-8

Details of DLIs	Base Line	Year 1 Achievement	Present Status/ Action plan for Year 2
DLI 1 : Increase in Own-Source Revenue (OSR)	INR Rs. 81.57 Cr in FY 21-22	INR Rs. 100.09 Cr refer to the year 2023-24 Increase Rs 18.52 Cr Increased to 22.70 %	As per DLI -1 the ULB has to target to achieve 65 % increase of OSR reference to the Base line data. The VCMC achieved 22.70 % in the year 1 it self .
DLI 3: Enhanced institutional capacity for climate resilient planning	Zero	CCAP committee constituted with 50 % women representation and council resolution obtained on 12.03.2025	<ul style="list-style-type: none"> • CCA P committee constituted on 12.03.2025 with total members of 10nos , of which the women representation is 5 Nos. • Consulting firms placed in field before end of June 2025. •Energy auditor is engaged

Disbursement Linked Indicators (Scalable) DLI -1 , DLI-3 , DLI-8

Details of DLIs	Base Line	Year 1 Achievement	Present Status/ Action plan for Year 2				
DLI 8.1 : Improved city-level climate resilience - Energy Savings	96,15,037.09 Kwh for the year 2021-22 as per TNEB data .	This DLI starts from year 2016	<ul style="list-style-type: none"> 96,15,037.09 Kwh for the year 2021- 22 data .available office for reference to the asset taken for base line data. 2016-17 				
			Year	Baseline	Energy Savings (in)	Energy Savings (in KWh)	Actual Consumption in KWh
			2016-17	6879320	45.51%	3122603	3755705
			2017-18	6946725	43.96%	3053764	3896045
			2018-19	6245249	41.87%	2614672	3838936
			2019-20	6794170	58.24%	3957188	2836983
			2020-21	7604138	65.13%	4952253	2800711
			2021-22	6960185	64.64%	4499375	2795816
			2022-23	6599652	64.87%	4281087	2741411

Disbursement Linked Indicators (Scalable) DLI -1 , DLI-3 , DLI-8

Details of DLIs	Base Line	Year 1 Achievement	Present Status/ Action plan for Year 2
DLI 8 .2 : Improved city-level climate resilience - Green Space Development	The Vellore City Municipal Corporation earmarked the area of 216646.72 sqm. About 53914.65 sqm developed as park in the year 2021-22	This DLI starts from year 2	<ul style="list-style-type: none"> ▪ For the Year 2021-22 as per the records of VCMC the area of developed parks and Green space is 216646.72 sqm ▪ As on March 2022 as per the records of VCMC the area of developed parks and Green space is 53914.65 sqm ▪ As on march 2025 as per the records of VCMC the area of developed parks and Green Space is 41597sqm ▪ The increase in park area with reference to the base line data is $(216646.72 - 95511.65) / 216646.72 = 55.91 \%$ ▪ However the VCMC will keep on improving Green space in the subsequent years. ▪ The details will be submitted to the IVA before end of May 2025.

Disbursement Linked Indicators (Non Scalable) DLI - 4

Formula : : ULB having population equal to or more than 400000 JPY 12,557,033 ie Rs. 69.17 lakhs per ULB per year

Details of DLIs	Year 1 Achievement	Present Status/ Action plan for Year 2
DLI 4.1 : MMC 1 Organization chart of ULBs as per the most recent Government Order pertain to post sanctioning and approved by DMA and made available in the public domain by the ULB	All the three MMC full filled within the time frame and the IVA recommended JPY 12,557,033 ie Rs. 69.17 lakhs for this achievement. .	<ul style="list-style-type: none"> The organization chart (same as above)
DLI 4.2 MMC 2 Annual budget of current FY, approved by ULB council and made available in the public domain (within three months of approval by ULB council)		<ul style="list-style-type: none"> Budget approved by council on 12.03.2025. and uploaded on website on 24.03..2025.
DLI .4.3 MMC 3 Annual (unaudited/ provisional) financial statements (balance sheet and income & expenditure statement) made available in the public domain (within six months from end of the last FY)		<ul style="list-style-type: none"> Uploaded the un audited statement for FY 2024-25 on 11.04.2025.

DLI#5 Strengthened institutional capacity to manage resources in sustainable, participatory and green manner

Performance Indicator 1 (15 points)

Annual vacancy rate in grades A, B and C positions

Present status

- Action is being taken to fill the existing vacancies as soon possible
- This performance indicator will be addressed in Quarter 2 of Year 2

Non Scalable
Y2 to Y 6

Performance Indicator 2 (20 points)

Following documents made available in the public domain

Council resolutions for previous year (within one month from the end of FY)	Uploaded on 14/03/2025
Annual procurement report (within six months from the end of FY)	Will be completed before 30.08.2025
Annual report by Executive Authority (within three months from the end of FY)	Will be uploaded before 30.05.2025
Latest available audit report (within one month of receipt of the report)	Will be done before 30.09.2025
Capital projects and budget execution report on annual basis (within three months from the end of the FY)	Will be uploaded before 30.06.2025

Targeted to complete the verification process of IVA before Q2 (September) for Y2

Performance Indicator 3 (25 poits)

Overall capital budget outturn for last FY (Actual capital expenditure/ Budgeted (initial) capital expenditure) (based on unaudited/ provisional financial statements)

Present statu

- will be kept ready before 30.06.2025

Achieving DLI # 4 this DLI # 5 will be considered

DLI#5 Strengthened institutional capacity to manage resources in sustainable, participatory and green manner

Fund allocation : (population)1000 * Rs 12618 per year = (504,079)/1000 * 12618 = 0.63 cr

This DLI verification considered from Year 2 Onward. The Year 2 details are as below:

Performance Indicator 1 (15 points)

Annual vacancy rate in grades A, B and C positions

Present status

- Action is being taken to fill the existing vacancies as soon possible
- This performance indicator will be addressed in Quarter 2 of Year 2

Performance Indicator 2 (20 points)

Following documents made available in the public domain

Council resolutions for previous year (within one month from the end of FY)	Uploaded on 14/03/2025
Annual procurement report (within six months from the end of FY)	Will be completed before 30.08.2025
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Performance Indicator 3 (25 points)

Overall capital budget outturn for last FY (Actual capital expenditure/ Budgeted (initial) capital expenditure) (based on unaudited/ provisional financial statements)

Present status

- will be kept ready before 30.06.2025

DLI#5 Strengthened institutional capacity to manage resources in sustainable, participatory and green manner

Performance Indicator 4 (15 points)

Stakeholder consultations organized at Area Sabha level on spending priorities once a year (to include at least one-third women attendees)

Present status

- Area Sabha level meeting Conducted with one third women representation on January 26th 2025 and ready for verification
- Attendance and other photo kept ready for IVA

Performance Indicator 5 (15 points)

Disclose Annual Service Report Card (SRC) based on updated citizen charter (including WSS, SWM, street lighting, tax, licenses, certificates) within six months of the last FY

- Receiving the approved Service Report Card from the office DMA on 03.03.2025
- Citizen charter consultation meeting conducted with women representation
- Annual Service Report Card (SRC) based on updated citizen charter will be disclosed in the public domain before 30.09.2025

Performance Indicator 6 (10 points)

Response rate of citizen grievances measured for the last FY

Present status

- Citizen Grievances received from various source are being recorded and the rate of response shall be measured accordingly by the IVA any time after 30.04.2025

Of the total 100 points in the 2nd nd 3rd minimum 40 points has to be scored .

DLI# 6 Delivery of Functional water and sewerage connections

DLII # 6.1 Implementation of WSS investment incorporating climate resilience guidelines

Committed fund by TNUIFSL for WS 24x7 = JPY 93534351.90

Total commitment of TNUIFSL is JPY 93534351.90
ie Rs. 5.61 crore
@ Rs. 5.61

crore for each committed fund released by TNUIFSL
Year 1 to Year 5 Scalable

Climate Resilience Guide lines are being followed

DLI#4 6.2 Number of new or rehabilitated functional water tap connection

In Vellore Corporation as per DPR FWTC proposed 4157

Fud allocated is JPY 93534351.90

In INR Rs. 5.61 cr

@ Rs 4240 for each FWTC

Year 4 to Year 6 Scalable

Will be achieved in the year 4

DLI# 7 Increased Operational Climate and financial efficiency of WSS Services

DLI # 7.1 Performance Based Contract (PBC)

Committed fund by TNUIFSL
for WS 24x7 = JPY
93534351.90

Total commitment of
TNUIFSL is 56100000

ie Rs. 5.61crore

Rs.5.61 cr

Year 1 to Year 5
Scalable

Climate Resilience
Guide lines are being
followed

DLII # 7.2 Non Revenue Water

❖ As per DPR 4157
FWTC proposed

Fund allocated is JPY
93534351.90

In INR Rs.5.61 cr

@ Rs 4240 for each
FWTC for achievement
NRW equal or less than
20 %

Year 3 to Year 6
Scalable

Will be achieved in
the year 4

DLII # 7.3 Increase in cumulative volume of sewage eligible existing STPs

The existing capacity of
STP available is 10.28
mld

Presently 7.5 mld is
being treated in the STP
Proposed 10.28 mld of
sewage

Allocated fund is 9.93 cr
@0.96 cr per mld

Year 2 to Year 6
Scalable

At present 6.50 mld
is being discharged to
the existing STP

DLII # 7.4 O & M Cost Recovery

JPY 26908215.

70 (Rs. 161.39 lakhs)
will be released at
Rs.3.58 cr for every
committed fund of
5..61cr from TNUDF for
every % points increase
in O & M cost recovery of
WSS services over
respective base lines up
to 30 % points

Year 4 to Year 6
Scalable

Will be achieved in
the year 5

Water supply Bye law Prepared based on the template communicated by the office of DMA and the approval of Council obtained on 30.05.2025



THANK YOU