



Karnataka Urban Water Supply and Drainage Board

"Jalabhavan", No. 5 & 6, 1st Stage
1st Phase, BTM Layout, Bannerghatta Road
Bangalore - 560 029

Phone : 080-41106503, 41106504

Website : www.kuwsdb.org

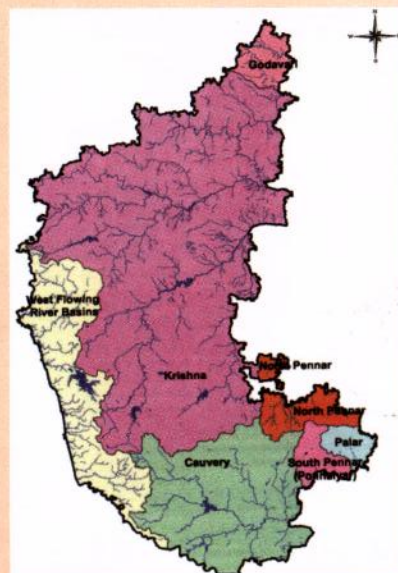
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Annual Performance Report 2012-13

Annual Performance Report

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Karnataka Urban Water Supply & Drainage Board



Annual Performance Report 2012-13

The Karnataka Urban Water Supply and Drainage Board was constituted by an Act of legislature in 1974 and is functioning from August 1975.

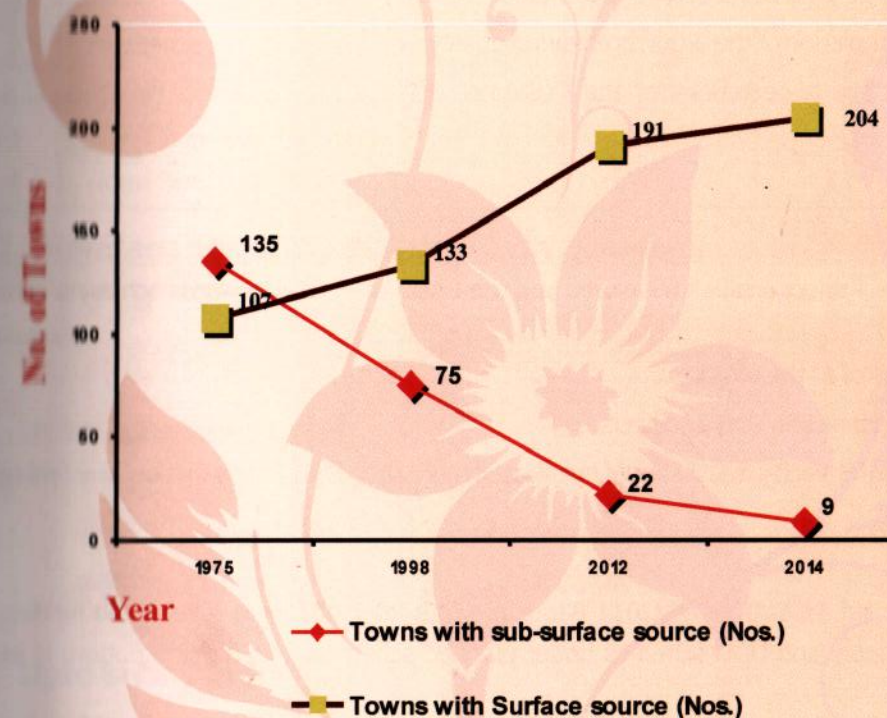
The Board is an implementing body for Water Supply and UGD facilities in 213 Urban local bodies of the State except Bruhat Bangalore Mahanagara Palike.

The Board aims to provide adequate water supply from assured and safe source of supply and also proper sanitation to all the urban areas. There are 213 urban local bodies coming under the jurisdiction of the Board, under the following categories:

Sl. No.	Name of the Basin	No. of Town covered under different Basins
1.	Godavari	5
2.	Krishna	106
3.	Cauvery	48
4.	North Pennar	6
5.	South Pennar	--
6.	Palar	2
7.	West Flowing	24
	Total	191
8.	Population covered with Surface Sources (191 towns)	150.43 Lakhs
9.	Population covered with Sub-Surface Sources (22 Towns)	7.42 Lakhs

Category	Nos.	Population (in Lakhs)	
		2001 Census	2013
Corporations	7	34.45	46.70
City Municipal Councils	44	42.54	57.66
Town Municipal Councils	94	29.36	39.80
Town Panchayaths	68	10.10	13.69
Total	213	116.45	157.85

Moving towards adequate and assured sources of water supply



Investment made by the Board since inception

- Water Supply Schemes Commissioned upto March 2013 - 502
- Sewerage Schemes commissioned in 43 towns/ cities - 51
- Total amount spent upto March 2013 - Rs. 4751.97 Crores
- Total amount spent for Water supply schemes - Rs. 4171.06 Crores
- Total amount spent for Sewerage schemes - Rs. 580.91 Crores
- Population covered with Piped Water Supply covered in urban areas - 79%
- Population covered with Under Ground drainage facilities covered in urban areas - 29%

Quality Policy:

- The Board is an ISO 9001-2008 certified institution and accordingly is committed to maintain quality in all aspects.
- To provide quality potable water and good sanitation systems.
- Formulation & completion of the projects ensuring quality, economy and time schedules.
- Striving to meet the expectations of the Customer and exceed the same by continuous improvement.

Quality Objectives:

- The quality of the Project shall be measured and the Board shall work towards achieving zero defects.
- Timely completion of all the projects.
- To formulate economic and viable projects.
- Actual expenditure for each project should not exceed more than 5% of the sanctioned estimate cost

The GOK vide order No. UDD/07/UWS/2011 Bangalore dtd: 20-7-2011 has revised the funding pattern for water supply and UGD schemes under planned schemes. The funding pattern is as follows:-

Water Supply Schemes

Sl. No.	Category	Government Grant	Loan from Financial Institution	ULB Share
1	City Corporation	40	50	10
2	City Municipal Council	60	30	10
3	Town Municipal Council	75	20	5
4	Town Panchayath	95	--	5

Under Ground Drainage Scheme

Sl. No.	Category	Government Grant in %	Loan from Financial Institution in %	ULB Share in %
1	City Corporation	50	35	15
2	City Municipal Council	70	20	10
3	Town Municipal Council	75	20	5
4	Town Panchayath	95	--	5

II. Maintenance of the Water Supply Schemes

As per the Government Order the Board is maintaining the following water supply schemes.

I. Upto Consumer Point

- | | | |
|-----------------------|----------------|-------------|
| 1. Kushalnagar | 4. Mandya | 7. Belgaum |
| 2. Bethamangala (KGF) | 5. Ramanagaram | 8. Bijapur |
| 3. Hubli-Dharwad | 6. Channapatna | 9. Gulbarga |

I. Upto Bulk Supply

- | | |
|--------------------|------------|
| 1. Karwar - Ankola | 2. Bellary |
|--------------------|------------|

As per the G.O. UDD07 UWS 2011 Dated 20-07-2011, the Board has to hand over the completed schemes to the concerned Local Bodies, for maintenance. As some of the Local Bodies have not taken-over the schemes, the Board itself is forcibly maintaining the following water supply schemes upto Bulk point.

1	Gadag - Betageri	6	Ilkal - Hungund Kustagi
2	Mundargi	7	Hukker - Sankeshwar
3	Tumkur	8	Bidar
4	Hagari Bommanahalli Kottur Kugalgi	9	Humnabad - Chittaguppa
5	Melukote	10	Shikaripura

III. Other Schemes

1 UIDSSMT programme

The Board is executing 17 water supply and 9 Under Ground Drainage schemes at an estimate cost of Rs.418.07 crores and 64.91 crores respectively under the Centrally sponsored **UIDSSMT programme. 7 water supply schemes are commissioned. The remaining 10 water supply schemes and 9 under ground drainage schemes are targeted for commissioning during 2013-14**

2. JnnURM programme

The Board has taken up remodeling of existing distribution network, Automation and Integrated Management System of Mysore city under the Jawaharlal Nehru National Urban Renewal Mission centrally sponsored scheme at an estimating cost of Rs.194.54 Crores, and Augmentation of water supply scheme from Kabini river has been taken up at an estimated cost of Rs.108.81 crores under **JnnURM**

Action Plan for the year 2012-13

The action plan consisting of 151 schemes which includes schemes commissioned during previous years and to be completed during 2012-13, schemes targeted for commissioning during 2012-13, on-going schemes and New Schemes proposed during the year 2012-13. The Board budget for the year 2012-13 is amounting to Rs. 892.96 crores. The Action Plan was sanctioned by GOK vide G.O. No. UDD/71/UWS/2012 dt: 12.02.2013. The Plan allocation in the State Budget for the year 2012-13 was Rs.368.00 Crores.

Source of funds for the year 2012-13.

The source of mobilization of funds for the year 2012-13 is as follows

Sl. No.	Source	2012-13 Amount in Crores	
		Budget	Releases
1	Opening Balance	201.70	201.70
2	Government Grants	84.96	84.96
3	SCP & TSP	33.04	33.04
4	IEBR	250.00	--
5	Approved IEBR	200.00	112.24
6	RDPR Scheme	38.52	2.00
7	ULB Share	71.22	71.22
8	Other Beneficiaries	13.53	4.21
	TOTAL	892.96	509.37

Achievement during the last 3 year (2010-11 to 2012-13) - Physical

Rs. in Lakhs

Sl. No.	Program	2010-11		2011-12		2012-13		
		Target	Achievement	Target	Achievement	Target	Achievement	On-going
1	Piped Water Supply Scheme	04	1	3	2	11	8	30
2	Accelerated Urban Water supply Programme	03	03	0	0			
3	Urban Water supply Scheme	14	06	14	9			
4	Underground Drainage Scheme	08	01	7	1	6	1	38
	TOTAL	29	11	24	12	17	9	68

Financial progress during the last three years 2010-11 to 2012-13

Rs. in Crores

Sl. No.	Name of the Scheme	2010-11			2011-12			2012-13		
		Budget	Releases	Expenditure	Budget	Releases	Expenditure	Budget	Releases	Expenditure
1	Piped Water Supply Scheme	100.00	100.00	15.30	10.12	10.12	24.48	487.29	61.31	277.01
2	Accelerated Urban Water Supply Programme	4.00	4.00	9.16	5.96	5.96	4.56			
3	Urban Water Supply Scheme	67.66	67.66	110.44	46.95	46.95	147.41			
4	Underground Drainage Scheme	22.20	22.20	68.80	31.01	31.01	64.31	372.64	23.65	81.54
5	IEBR	455.00	84.75	0.00	460.06	13.15	0.00	250.00	112.48	-
6	SFC	64.60	59.00	0.00	5.64	36.22	0.00	71.22	71.22	-
7	RDPR	36.56	66.02	0.00	35.00	6.00	0.00	38.52	2.00	-
8	Available Amount in Board	105.76	107.82	0.00	231.13	231.13	0.00	201.69	201.69	-
9	SCP & TSP	50.14	50.14	34.28	26.81	26.81	15.50	33.04	33.04	17.48
	TOTAL	905.92	561.59	238.00	852.68	407.39	256.26	1454.40	505.39	376.03

Schemes sanctioned during the last three years 2010-11 to 2012-13

Sl. No.	Programme	2010-11		2011-12		2012-13	
		No. of Schemes	Estimate Cost	No. of Schemes	Estimate Cost	No. of Schemes	Estimate Cost
1	Water Supply Scheme	11	526.92	7	91.73	8	312.01
2	Under Ground Drainage Schemes	07	209.77	9	368.53	12	396.48
	TOTAL	18	736.69	16	460.26	20	708.59

Schemes Commissioned during the year 2012-13

Rs. in Lakhs

Sl No	Program	Estimate Cost	Revised Estimate	Sl No	Program	Estimate Cost	Revised Estimate
Piped Water Supply Scheme				Urban Water Supply Scheme			
1	Sindagi	936.00	936.00	1	Chikkaballapura	2700.00	4735.00
2	Arkalgud	1042.00	1042.00	2	Wade	1250.00	1896.00
3	Honnali Distribution System	72.00	72.00	3	KGF	295.00	295.00
Underground Drainage Scheme				4	Bhalki Distribution	540.00	540.00
1	Kolar II Stage	929.50	1300.00	5	Virajpet	138.00	138.00

Programme during 2013-14

The Board has prepared Action Plan for 187 schemes for the year 2013-14 at Budget of Rs.1012.68 crores, Which include ongoing schemes. Schemes targeted for commissioning during the year and new scheme proposed for sanction by Government during the year. The State plan allocation for the year 2013-14 is Rs.320.00 crores.

The anticipated mobilization of funds during 2013-14 is as under:-

Sl No	Source	Amount (Rs. in Crores)
1	State Plan Allocation	120.00
2	RDPR	100.00
3	IEBR 2011-12	87.51
4	IEBR 2012-13	250.00
5	IEBR 2013-14	200.00
6	SFC Grants (Project Share)	134.00
7	Amount spent in excess of deposit on UIDSSMT & JNNURM Project	85.74
8	Opening Balance	32.28
9	Other Beneficiaries	3.15
TOTAL		1012.68

Status of Schemes during 2013-14

Sl. No.	Scheme	Ongoing	New Proposals	Among ongoing Scheme Targeted for Commissioning	Budget 2013-14 (Rs. in Crores)
1	Water Supply Scheme	41	46	9	696.48
2	Under Ground Drainage Schemes	55	36	9	316.20
TOTAL		96	85	18	1012.68

Category B

Schemes targeted for Commissioning during 2013-14

Rs. in Lakhs

Sl. No.	Name of the Scheme	Division	Estimated Cost	Revised Cost
1	2	3	4	5
I Water Supply Scheme				
1	Afzalpur	Gulbarga	330.00	541.00
2	Yelburga	Bellary	1265.00	1265.00
3	Banahatti	Bijapura	1718.00	1718.00
4	Bagalkote	Bijapura	1056.20	1056.20
5	Gurumithkal & enroute villages	Gulbarga	3456.00	3456.00
6	D.B.Pura	Bangalore	2249.86	2950.00
7	Mudhol	Bijapur	1299.36	1299.00
8	Channagiri	Chithradurga	5796.00	5796.00
9	Guledgudda	Bijapura	5992.00	5992.00
Sub-Total			23252.42	24163.56
II Under Ground Drainage Schemes				
1	Magadi	Bangalore	1104.00	1104.00
2	Gadag-Betageri	Gadag	1114.66	1114.66
3	Nargund	Gadag	720.00	1698.00
4	Gangavathi	Bellary	1702.27	1702.27
5	Nagamangala	Mandya	547.00	1150.00
6	K.R Pet	Mandya	1125.00	2190.00
7	Malur	Kolar	2250.00	2250.00
8	Hungund	Bijapura	1902.35	1902.35
9	Indi	Bijapura	1420.00	1600.00
Sub-Total			11885.28	14711.28
Grand-Total			35137.70	38874.84

Category - C Ongoing Schemes for the year 2013-14

Sl. No.	Name of the Scheme	Estimated Cost	Revised Cost
1	2	4	5
I	Water Supply Scheme		
1	Channarayapatna	4272.00	4272.00
2	Combined water supply scheme to Ramanagar - Channapatna	2256.20	2256.20
3	Chickballapura remodelling of Distribution	1104.60	1104.60
4	Belure	1690.00	1690.00
5	Konnur	150.00	150.00
6	Belthangadi	1300.00	1300.00
7	Aurad	3150.00	3150.00
8	Hadagali	1994.00	1994.00
9	Bidar Remodelling of Distribution	2490.50	2490.50
10	Hubli - Dhjarad 24x7 Water Supply	7100.00	7100.00
11	Deodurga	3834.00	3834.00
12	Kolar, Malur, Bangarpet, Mulbagal and enroute villages	16000.00	16000.00
13	Hiriyur - Challakere	17368.55	17368.55
14	Sagar	5486.00	5486.00
15	Arsikere	12185.00	12185.00
16	Bailhongal	3400.00	3400.00
17	Sandur	1882.00	2445.00
18	Manvi	815.00	2073.00
19	Shimoga (remodelling of Distribution system)	6065.00	6065.00
20	Madikeri	3000.00	6380.00
21	Bhadravathi	4460.00	4460.00
22	Talikote	932.70	932.70
23	Koppal	5407.00	5407.00
24	Siriguppa	2865.00	2865.00
25	Gangavathi	6125.00	6125.00
26	Byadagi	2292.47	2292.47
27	Haliyal	498.00	498.00
28	Thirtahalli	626.10	626.10
29	Jamkhandi remodelling of Distribution system	1712.00	1712.00
30	Annigere	3488.00	3488.00
31	Shimoga	4440.00	4440.00
32	Shimoga 24x7 water supply	10490.00	10490.00
	Sub-Total	138889.23	144080.23

III	Underground Drainage Scheme		
1	Mulbagal	2115.00	2115.00
2	Chintamani	603.00	603.00
3	Gundlupet	678.00	678.00
4	T.Narisipura	1052.00	1052.00
5	KR Nagar	1378.00	1378.00
6	Bantwal	1227.00	7230.00
7	Ullal	6571.00	6571.00
8	Hosadurga	788.00	1755.00
9	Harapanahalli	2950.00	3471.00
10	Sagar	7100.00	7100.00
11	Shimoga III Stage I Phase	6180.00	8000.00
12	Kumata	3500.00	3500.00
13	Gulbarga III Stage	1662.53	1662.53
14	Ramdurga	749.00	749.00
15	Bilahongal	5700.00	5700.00
16	Honnar	2800.00	2800.00
17	Shorapur	2021.00	2800.00
18	Hadagali	1120.00	1831.00
19	Devdurga	720.00	1200.00
20	Chickmagalur	5700.00	5700.00
21	Thalikote	2027.00	2027.00
22	Chittapur	1800.00	1800.00
23	Sedam	2200.00	2200.00
24	Chikkodi	4237.27	4237.27
25	Honnali	2484.41	2484.41
26	Lakshmeshwar	1836.65	1836.65
27	Hirekerur	827.13	827.13
28	Mudhol	4083.10	4083.10
29	Bagepalli	1779.60	1779.60
30	Sira	4236.60	4236.60
31	Kollegala	6017.00	6017.00
32	Arasikere	6415.00	6415.00
33	Chitradurga	7847.00	7847.00
34	Aneka	3811.00	3811.00
35	Itumkur	17522.00	17522.00
36	Gubbi	1794.50	1794.50
37	Kudalgi	2507.00	2507.00
38	Sankeshwar	1981.00	1981.00
39	Hukkeri	1370.00	1370.00
40	Madikeri	4956.00	4956.00
41	Kunigal	2423.00	2423.00
42	Bilagi	1215.00	1215.00
43	Kushalnagar	4010.00	4010.00
44	Shimoga Mandli-Arakere	96.00	96.00
45	Shikaripura	1023.00	1023.00
46	Shimoga(Shudda Tunga)	750.00	750.00
	Sub-Total	143863.79	155144.79
	Grant - Total	282753.02	299225.02

Proposed New Schemes Under Category - D (2013-14)

Sl. No.	Name of the Scheme	Estimated Cost	Revised Cost
1	2	4	5
	Water Supply Scheme		
1	Anekal	6700.00	6700.00
2	Kerur Distribution	800.00	800.00
3	Guledagudda Distribution	1000.00	1000.00
4	Kundagol	1600.00	1600.00
5	Hungund Distribution	2000.00	2000.00
6	Bantwal	9315.00	9315.00
7	Hassan	45000.00	45000.00
8	Doddaballapura remodelling of Distribution system	3410.00	3410.00
9	Gadag-Betageri	1500.00	1500.00
10	Hosakote	6725.00	6725.00
11	Alnavar	5000.00	5000.00
12	Gundlupet	9500.00	9500.00
13	Shorapura	3500.00	3500.00
14	Shahapura	5800.00	5800.00
15	Hangal	7600.00	7600.00
16	Mundargi	2500.00	2500.00
17	Hosadurga	7600.00	7600.00
18	Malavalli	3000.00	3000.00
19	Sriranga Patna	1000.00	1000.00
20	Hosanagar	4800.00	4800.00
21	Raibag	3000.00	3000.00
22	Honnali	240.00	240.00
23	Kushalnagar	1500.00	1500.00
24	Ramdurga	6210.00	6210.00
25	Hukkeri	3600.00	3600.00
26	Sankeshwar	4500.00	4500.00
27	Chincholi	3000.00	3000.00
28	Madikeri	6000.00	6000.00
29	Aland	6000.00	6000.00
30	Gulbarga	18000.00	18000.00
31	Belgaum	15000.00	15000.00
32	Bailahongal - Distribution system	2500.00	2500.00
33	Honnava	5000.00	5000.00
34	Chikkodi - Distribution system	2500.00	2500.00
35	Bagalkote - Distribution system	1500.00	1500.00
36	Mudalgi	3500.00	3500.00
37	Bijapura - Distribution system	18700.00	18700.00
38	Yellapura - Distribution system.	500.00	500.00

39	Sulia	4000.00	4000.00
40	Pavagada and enroute villages	34500.00	34500.00
41	Mandya	10000.00	10000.00
42	Tumkur(Rejuvenation and distribution)	10000.00	10000.00
43	KR pet	2500.00	2500.00
44	Tiptur	6500.00	6500.00
45	Nagamangala	1500.00	1500.00
46	Mundagod	500.00	500.00
47	Bannur	1600.00	1600.00
	Sub-Total	300700.00	300700.00

Underground Drainage Scheme			
1	Belthangadi	1500.00	1500.00
2	KGF	6000.00	6000.00
3	Bangarpete	4500.00	4500.00
4	Udupi	8000.00	8000.00
5	Kundapura	6600.00	6600.00
6	Piriyapatna	3200.00	3200.00
7	Navalgund	4550.00	4550.00
8	Wadi	5400.00	5400.00
9	Aland	5400.00	5400.00
10	Shahapura	4900.00	4900.00
11	Gurumithkal	2500.00	2500.00
12	Shiggaon	4200.00	4200.00
13	Savnoor	3800.00	3800.00
14	Bankapura	2800.00	2800.00
15	Gajendragada	3500.00	3500.00
16	Channagir	5500.00	5500.00
17	iJagalur	5000.00	5000.00
18	Arakalgud	1800.00	1800.00
19	Moodabidri	5600.00	5600.00
20	Karkala	5600.00	5600.00
21	Hunsur	5965.00	5965.00
22	Sadalga	2490.00	2490.00
23	Mudigere	2026.00	2026.00
24	Mulugund	4092.00	4092.00
25	Sandur	6244.00	6244.00
26	Chickkanayakana Halli	3000.00	3000.00
27	Madhugiri	4800.00	4800.00
28	Siriguppa	3000.00	3000.00
29	Kadur	4675.00	4675.00
30	Birur	3460.00	3460.00

31	Kudachi	3500.00	3500.00
32	Kustagi	4500.00	4500.00
33	Lingasugur	3000.00	3000.00
34	HD Kote	4000.00	4000.00
35	Sargur	2600.00	2600.00
36	Gowribidanur	4500.00	4500.00
37	Mandya	2000.00	2000.00
38	Yelandur	1510.00	1510.00
39	Mudalgi	3200.00	3200.00
40	Alur	1500.00	1500.00
41	Bantwala	6400.00	6400.00
Sub-Total		166812.00	166812.00

Kannada Ganga :- Government accorded approval to provided bulk water supply to all urban and rural areas of Bijapura District at an estimate cost of Rs.885.00 crores under Phase-I. Government also intends to provide 24/7 continuous water supply in 16 selected towns/city of the state at an estimate cost of Rs.1103.04 Crores under Phase-II.

The ULBs identified for implementation of 24 X 7 continuous water supply schemes are listed in the table below:

Sl. No.	Town / City	District
1	Humnabad	Bidar
2	Chittaguppa	Bidar
3	Sedam	Gulbarga
4	Hukkeri	Belgaum
5	Sankeshwar	Belgaum
6	Bijapur	Bijapur
7	Mandya	Mandya
8	Srirangapattana	Mandya
9	Kadur	Chikkamagalure
10	Birur	Chikkamagalure
11	Kushalnagar	Kodagu
12	Tumkur	Tumkur
13	Tiptur	Tumkur
14	Shimoga	Shimoga
15	Therthahalli	Shimoga
16	Malur	Kolar

Water & Waste water learning center, Yelahanka., Bangalore

Karnataka Urban Water Supply & Drainage Board have purchased 66,476 Sqft (1 Acres 21 Guntas) Land for the construction and development of training center at Yelahanka, Bangalore exclusively for water supply and sanitation sector. On the above land, a training center of 22232 Sqft built up area is constructed. This building comprises of basement with a dining hall, Water test laboratory and recreation facilities. The ground floor consists of reception, lounge, water supply structure exhibition areas, training halls, administration sections and computer laboratory. The first floor consists of one exhibition hall for UGD system and discussion room and water supply equipment - exhibition. The second floor is provided with a hostel facilities with well furnished 6 double rooms, 14 beds gents dormitory and 10 bed women dormitory & a common hall with DTH TV. The computer laboratory is provided with internet facilities also a library is provided.

The water & Waste water learning center has started conducting training programs for officers & officials of the board in the cadre of Executive Engineers to Data Entry Operator from May 2011. During 2012-13, 15 training programs have been conducted on various subjects. This also includes 1 No of foundation training for the newly appointed Assistant Engineers. The training center has trained about 436 Engineers.

The resource persons are drawn from Engineering colleges, KUWS & D Board, BWSSB, NVTQC, ISCE etc., Apart from this well informed retired officers of the rank of Engineers in Chief, Chief Engineer as well as few consulting firms.

The method of training adopted includes lectures, interactive classroom session, exercise on case studies as well as group discussion & assignments. The training sessions are also aided by a state of the art, audio - visual presentation system & computer labs.

The training center intends to give training to the administrators, engineers, skilled labour and also elected representatives on the subject of water supply and sanitation from urban local bodies. The exhibitions will also cater to the above as well as general public. The training center will also take new technology and visionary projects under water supply and sanitation sector.

Reforms undertaken in Board to increase efficiency

- Development and Implementation of Management Information System (MIS) through Wide Area Network and Local Area Network by computerizing all the Offices in the State in collaboration with M/s Indian Institute of Science, Bangalore and M/s. Tata Consultants, Bangalore.
- Award of ISO 9001 – 2008 Certification for all the Offices of the Board across the State, the first Board to obtain such Certification in India.
- To have best quality in execution of works, third party inspections of schemes have been introduced.
- For speedy and timely completion of the projects, contracts have been awarded through package tender to the pre-qualified firms.
- To have transparency and speedy finalization of tenders, E-Tendering has been implemented in the Board.
- Planning, Design and Monitoring Cell in the Central Office has been created for speedy implementation of the projects.
- To have efficient disposal of LOCs, a customized software has been developed and implemented for release of funds directly to the firms/contractors which again is not existing in any of the Government Departments or Boards/ Corporations of Karnataka.
- Development and installation of customised software for revenue billing & collection for Hubli-Dharwad Maintenance division.
- The Board established "Water and Waste Water Learning Centre" at Yelahanka, Bangalore to train the Board employees, local body authorities and public.

KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD ORGANISATION CHART

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