



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
E-mail : kuwsdbho@gmail.com

ಕರ್ನಾಟಕ ನಗರೀಯ ಪಾನೀಯ ಮತ್ತು ವಿಸರ್ಜನಾ ಮಂಡಳಿ
Annual Performance Report 2015-16

Annual Performance Report 2015-16



Karnataka Urban Water Supply & Drainage Board

Annual Performance Report 2015-16

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 270 Urban local bodies of the State except Bruhat Bangalore Mahanagara Palike.

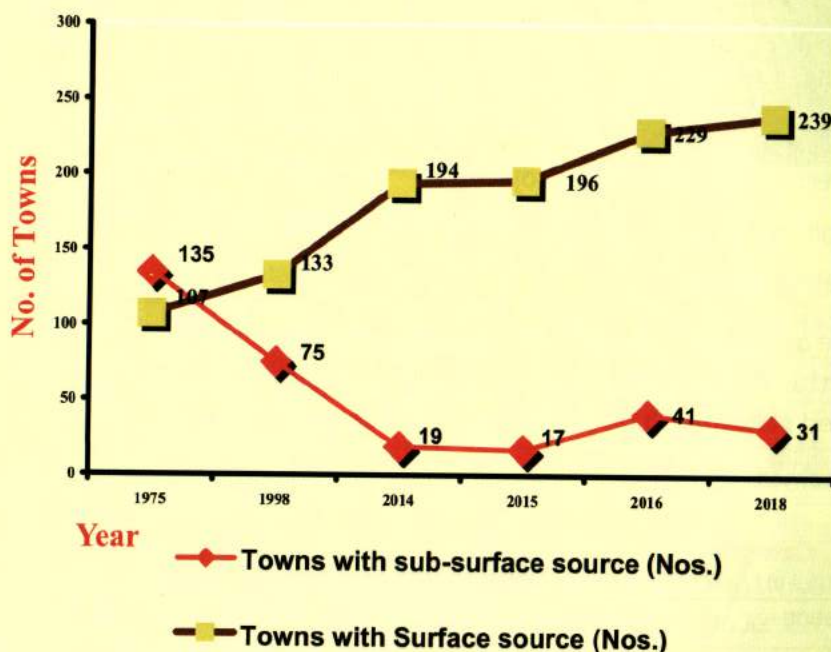
The Board aims to provide adequate water supply from assured and safe source of supply and also proper sanitation to all the urban areas. There are 270 urban local bodies coming under the jurisdiction of the Board, under the following categories:

CATEGORY	Nos.	Population (in lakhs)	
		2011 census	2016 (projected)
Corporations	10	51.95	56.63
City Municipal Councils	57	49.13	53.55
Town Municipal Councils	113	33.62	36.65
Town Panchayaths	90	14.36	15.65
Total	270	149.04	162.47



Sl. No.	Name of the Basin	No. of Towns covered under different Basins
1.	Godavari	6
2.	Krishna	141
3.	Cauvery	48
4.	North Pennar	7
5.	South Pennar	--
6.	Palar	2
7.	West flowing	25
	Total	229
8.	Population covered with Surface Sources (229 towns)	150.61 Lakh
9.	Population covered with Sub-Surface Sources (41 towns)	11.86 Lakh

Moving towards adequate and assured sources of water supply
57 ULBs included in 2016.



Investment made by the Board since inception

Water Supply Schemes Commissioned upto March 2016	-	531
Sewerage Schemes commissioned upto March 2016	-	61
Total amount spent upto March 2016	-	Rs. 5970.54 Crores
Total amount spent for Water supply schemes	-	Rs. 5161.61 Crores
Total amount spent for Sewerage schemes	-	Rs. 808.93 Crores

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 toward 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

1. 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

SI 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

SI 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

1. Upto Consumer Point:

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

2. Upto to Bulk Supply

1. Karwar - Ankola
2. Bellary

As per the G.O.No. UDD 07 UWS 2011 dated 20-7-2011, 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	Hukkeri-Sankeshwar
3	Guledagudda	8	Bidar
4	Hagari Bommanahalli Kottur Kudalgi	9	Ilwala
5	Melukote	10	Shikaripura

II. MAINTENANCE OF THE UNDER GROUND DRAINAGE SCHEME :- As per the Government Order the Board is maintaining the Under Ground Drainage schemes to kalburgi City.

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.443.97 crores and 67.11 crores respectively under the Centrally sponsored UIDSSMT programme (Mission period) among these schemes 12 water supply schemes and 5 UGD schemes were commissioned costing Rs.256.51 Crores & 27.36 Crores respectively. The remaining schemes were in progress. The Board commissioned 2 water supply schemes amounting to Rs.49.66 crores during 2015-16. The remaining water supply and UGD schemes are in progress.

The new 14 Water Supply schemes costing Rs.585.72 crores & 5 Under Ground Drainage schemes costing Rs.162.05 crores (Transition Period) are approved by the Government of India and same is Administratively approved by the Government of Karnataka during 2013-14. The Board has fixed the agencies for all the schemes except water supply system to Tumkur & the schemes are in progress. The Board targeted to commission 2 UGD schemes at an estimated cost of Rs.33.65 crores during 2016-17.

2. JnNURM programme

The Board has taken up remodeling of existing distribution network, Automation and Integrated Management System of Mysore city under the Jawaharalal Nehru National Urban Renewal Mission centrally sponsored scheme at an estimating cost of Rs.179.18 Crores and the scheme is in progress, Augmentation of water supply scheme from Kabini river has been taken up at an estimated cost of Rs.108.81 crores under **JnnURM** and the scheme is commissioned. A scheme for providing 24x7 water supply to uncovered areas of Mysore city has been Administratively approved by the Government for Rs. 214 crores during 2013-14. Action has been taken for implementation of the scheme

- Atal Mission for rejuvenation and urban transformation (AMRUT) :-** The Central Government plans to implement 'AMRUT' program in 500 cities in the country for providing basic services such as water supply, sewerage and urban transport to improve the quality of life in urban areas. The Government accorded Administrative approval to the following 18 water supply schemes at an estimated cost of Rs.1126.12 crores and 17 Under Ground Drainage schemes at an estimated cost of Rs. 1349.10 crores and tenders for implantation of these schemes are being invited.

SI No	City / Town	Approved cost Rs in Crores	SI No	City / Town	Approved cost Rs in Crores
Water Supply Schemes			Under Ground Drainage schemes		
1	Chikmagalur	103.6	1	Mandya	6.06
2	Hassan	118.17	2	Kalburgi	158.37
3	Mandya	115.62	3	Kolara	73.03
4	Chitradurga	47.23	4	KGF(Robetrson pet	40.4
5	Kolara	7.07	5	Bellary	88.63
6	KGF(Robetrson pet	54.26	6	Bidar	117.16
7	Bellary	70.7	7	Gangavathi	37.12
8	Bidar	41.21	8	Hospet	91.91
9	Gangavathi	25.25	9	Raichur	100.8
10	Hospet	52.52	10	Tumkur	39.66
11	Raichur	57.57	11	Shimoga	58.58
12	Shimoga	42.42	12	Badami	15.15
13	Bhadravathi	55.55	13	Bagalkot	15.15
14	Badami	8.42	14	Belagavi	157.56
15	Bagalkot	73.03	15	Gadag-Betageri	151.56
16	Vijayapura	157.56	16	Hubli-Dharwad	157.56
17	Mysuru	157.56	17	Bhadravathi	40.40
18	Tumkur	38.38			
Total		1226.12	Total		1349.10

Action Plan for the year 2015-16

The action plan consisting of 105 schemes which includes schemes commissioned during previous years and to be completed during 2015-16, schemes targeted for commissioning during 2015-16, on-going schemes and New Schemes proposed during the year 2015-16. The Board budget for the year 2015-16 is amounting to Rs.573.17 crores. The Action Plan was sanctioned by GOK vide G.O. No. UDD/67/UWL/2015 dt: 18-08-2015. The Plan allocation in the State Budget for the year 2015-16 was Rs.310.01 Crores.

Source of funds for the year 2015-16.

The source of mobilization of funds for the year 2015-16 is as follows.

SL No	Source	2015-16 Amount in crores	
		Budget	Releases
1	State Plan Allocation	110.00	109.98
2	IEBR 2015-16	200.00	200.00
3	IEBR 2013-14 & 2014-15	81.54	79.18
4	ULB Contribution	1.99	--
5	Other Beneficiaries	10.00	2.03
6	RDPR share	44.00	33.19
7	ULB Contribution (Revised estimate)	125.63	11.11
TOTAL		573.17	430.49

Achievement during the last 3 year (2013-14 to 2015-16) - Physical

Rs.in lakhs

SI No	Program	2013-14		2014-15		2015-16		
		Target	Achievement	Target	Achievement	Target	Achievement	On-going
1	Water Supply scheme	9	4	13	7	11	12	12
1	Under Ground Drainage scheme	9	1	11	1	6	7	7
TOTAL		18	5	24	8	23	19	19

Financial progress during the last three years 2013-14 to 2015-16

(Rs.in Crore)

SI No	Name of the scheme	2013-14			2014-15			2015-16		
		Budget	Releases	Expenditure	Budget	Releases	Expenditure	Budget	Releases	Expenditure
1	Water Supply scheme	48.00	48.00	218.29	48.00	48.00	281.06	45.54	45.54	208.14
2	Under Ground Drainage scheme	37.89	37.89	127.87	40.00	40.00	237.23	37.95	37.92	270.03
3	IEBR	537.52	75.00		412.40	333.23	--	281.54	279.18	-
4	SFC	134.04	55.87		68.04	41.20	--	127.63	11.11	-
5	RDPR	100.00	21.65		84.77	29.68	--	44.11	33.19	-
6	Available amount in Board	118.02	-		0.00	--	--	-	-	-
7	Other beneficiaries				7.13	--	--	10.00	2.03	-
8	SCP & TSP	21.01	54.91*	116.45	22.00	22.00	23.19	26.52	26.52	52.91
TOTAL		996.48	293.43	346.16	682.36	514.11	541.48	573.18	435.49	531.08

Schemes sanctioned during the last three years 2013-14 to 2015-16

SI No	Programme	Rs. in crores					
		2013-14		2014-15		2015-16	
		No. of schemes	Estimate cost	No. of schemes	Estimate cost	No. of schemes	Estimate cost
1	Water Supply scheme	1	15.52	3	123.90	1	63.00
2	Under Ground Drainage schemes	1	18.00	0	0	2	144.33
	TOTAL	2	23.52	3	123.90	3	207.33

Schemes commissioned during the year 2015-16

SI No	Program	Rs.in lakhs	
		Estimate Cost	Revised Cost
	Water Supply		
1	Yelburga	1265.00	1852.00
2	Arasikere	12185.00	12185.00
3	Byadagi	2292.47	2527.00
4	Thirthalli	626.10	626.10
5	Bhadravathi	4460.00	4460.00
6	Bagalkote	1056.20	1056.20
7	Jamkhadi Remodeling distribution system	1712.00	1712.00
8	Sagar	5486.00	5486.00
9	Hadagalli	1994.00	1994.00
10	Hubli-Dharwad 24X7 water supply	7100.00	7100.00
11	Aurad	3150.00	3150.00
12	Bidar Remodeling of distribution	2490.50	2490.50
	TOTAL	43817.27	44639.30
	UGD		
1	Gulbarga 3rd stage	1662.53	1900.00
2	Honnalli	2484.41	2484.41
3	Shimoga Mandli-Arakere	96.00	96.00
4	Thalikote	2027.00	2487.00
5	Indi	1420.00	1420.00
6	Gadag Betageri	1114.66	1494.00
7	Harapanahalli	2950.00	3471.00
	TOTAL	11754.60	13352.41
	GRAND TOTAL	55571.87	57991.71

Programme during 2016-17

The Board has prepared Action Plan for 104 schemes for the year 2016-17 at Budget of Rs 841.42 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 2016-17 is Rs 727.59 crores

The anticipated mobilization of funds during 2016-17 is as under:-

Sl No	Source	Amount (Rs.in crores)
1	State Plan allocation	377.59
2	RDPR	41.95
3	IEBR 2016-17	350.00
4	IEBR previous years	56.99
5	ULB share (project share)	10.90
6	Other Beneficiaries	3.99
7	ULB Share (Excess expenditure on account revision in estimated cost)	41.95
TOTAL		841.42

Status of schemes during 2016-17.

Sl No	Scheme	Ongoing	New proposals	Among ongoing scheme Targeted for commissioning	Budget 2016-17 (Rs.in crores)
1	water supply scheme	34	5	11	359.29
2	Under Ground Drainage scheme	53	2	7	482.13
	TOTAL	87	7	19	841.42

Category "B" - Schemes targeted for Commissioning during 2016-17

Rs.in lakhs				
Sl. No.	Name of the Scheme	Estimated Cost	Revised Cost	Budget proposed for 2016-17
1	2	3	4	5
I	Water Supply Scheme			
1	Srinivasapura	1552.00	1552.00	1200.00
2	Belthangadi	1300.00	1300.00	500.00
3	Madikeri	3000.00	3000.00	850.00
4	Gangavathi	6125.00	6125.00	740.00
5	Haliyal	498.11	498.11	30.00
6	Shimoga	4440.00	4440.00	1332.00
7	Combined water supply scheme to Ramangar-Channapatna	2256.20	2256.20	125.00
8	Mangalore Vented Dam	4000.00	7550.00	1500.00
9	Sandur	1892.00	2445.00	0.00
10	Hiriyur-Challaker	17368.55	17368.55	2300.00
11	Honnali	240.00	300.00	125.00
	Total	42671.86	46834.86	8702.00

Rs.in lakhs				
Sl. No.	Name of the Scheme	Estimated Cost	Revised Cost	Budget proposed for 2016-17
II U G D Schemes				
1	Malur	2250.00	2500.00	0.00
2	Hungund	1902.35	1902.35	600.00
3	Bilahongal	5700.00	5700.00	2000.00
4	Mudhol	4083.10	4083.10	567.90
5	Hadagali	1120.00	1831.00	0.00
6	Chickmagalur	5700.00	5700.00	700.00
7	Kudalgi	2507.00	2507.00	700.00
8	Bilagi	1215.00	1500.00	382.35
	Total	24477.45	25723.45	4950.25
	Grand Total	67149.31	72558.31	13652.25

Category "C" - Ongoing Schemes during 2016-17

Rs .in lakhs				
Sl. No.	Name of the Scheme	Estimated Cost	Revised Cost	Budget proposed for 2016-17
1	2	3	4	5
I Water Supply Scheme				
1	Channarayapatna	4272.00	6525.00	1350.00
2	Konnur	150.00	150.00	100.00
3	Deodurga	3834.00	4000.00	250.00
4	Kolar, Malur, Bangarpet, Mulbagal and enroute villages.	16000.00	16000.00	3025.00
5	Manvi	815.00	2073.00	500.00
6	Koppal	5407.00	5407.00	600.00
7	Siriguppa	2865.00	2865.00	75.00
8	Shimoga (Remodeling of Distribution system)	6065.00	6065.00	1700.00
9	Annigere	3488.00	3488.00	598.00
10	Shimoga 24x7 water supply	10490.00	10490.00	2000.00
11	Ron	4600.00	4600.00	1000.00
12	Naragund	6300.00	6300.00	525.14
	Total	64286.00	67963.00	11723.14

Sl. No.	Name of the Scheme	Rs .in lakhs		
		Estimated Cost	Revised Cost	Budget proposed for 2016-17
II	U G D Schemes			
1	Mulbagal	2115.00	2115.00	1033.00
2	Chintamani	603.00	1274.00	0.00
3	Gundlupet	678.00	990.50	203.00
4	T.Narisipura	1052.00	1052.00	268.00
5	KR Nagar	1378.00	1378.00	500.00
6	Bantwal	1227.00	1800.00	0.00
7	Ullal	6571.00	6571	2267.53
8	Hosadurga	788.00	1755.00	0.00
9	Sagar	7100.00	7100.00	3000.00
10	Kumata	3500.00	3500.00	1500.00
11	Ramdurga	749.00	1983.50	295.45
12	Honnavar	2800.00	2800.00	700.00
13	Shimoga III Stage I Phase	6180.00	11500.00	0.00
14	Chittapur	1800.00	2600.00	0.00
15	Sedam	2200.00	2500.00	1203.00
16	Chikkodi	4237.27	4237.27	2119.00
17	Lakshmeshwar	1836.65	3000.00	900.00
18	Hirekerur	827.13	827.13	500.00
19	Sira	4236.60	4236.60	1000.00
20	Kollegala	6017.00	8000.00	1008.00
21	Arasikere	6415.00	6415.00	2000.00
22	Chitradurga	7847.00	7847.00	1500.00
23	Anekal	3811.00	3811.00	900.00
24	Tumkur	17522.00	17522.00	5004.00
25	Gubbi	1794.50	1794.50	500.00
26	Sankeshwar	1981.00	1981.00	396.00
27	Hukkeri	1370.00	1370.00	100.00
28	Madikeri	4956.00	4956.00	1500.00
29	Kunigal	2423.00	2423.00	1200.00
30	Kushalnagar	4010.00	4010.00	1500.00
31	Shikaripura	1023.00	1023.00	500.00
32	Shimoga	750.00	1120.00	0.00
33	Bagepalli	1779.60	1779.60	37.17
34	Shorapur	2021.00	3000.00	0.00
35	Devdurga	720.00	1200.00	0.00
36	Kalburgi 4th stage	14130.00	14130.00	3000
37	Kappu	303.00	303.00	200
38	Gangavathi	1702.27	1702.27	342.46
39	K.R Pet	1125.00	2148.00	0.00
40	Arakalgud	1800.00	4100.00	540.00
41	Nargund	720.00	1330.00	0.00
	Total	136996.02	156082.37	35716.61
	Grand total	201282.02	224045.37	47439.75

Category "D" - 2016-17 Proposed New schemes

				Rs. In lakhs
Sl.No.	Name of the Scheme	Estimated Cost	Revised Cost	Budget proposed for 2016-17
I	Water Supply Scheme			
1	Kapu	7000.00	7000.00	
2	Indi	9789.00	9789.00	
3	Manvi	8270.00	8270.00	
4	Tiptur	12791.00	12791.00	
5	Malavalli	7020.00	7020.00	
	Total	44870.00	44870.00	3000.00
II	UGD Schemes			
1	Arakalgud	2300.00	2300.00	
2	Koratagere	4880.00	4880.00	
	Total	7180.00	7180.00	3000.00
	Grand total	52050.00	52050.00	6000.00

Water & Waste Water Learning Centre, Yelahanka, Bangalore



Karnataka Urban Water Supply & Drainage Board has developed a learning centre at Yelahanka, Bangalore exclusively for Training Engineers and officers and officials working in Water Supply and Sanitation Sector. This learning centre is named as Water and Waste Water Learning

Centre. The campus area is 1 Acre 21 Guntas (66,476 Sqft). In the above land a Learning centre of 22,232 Sqft built up area in constructed. This building comprises of basement with a dining hall, space for laboratory and recreation facilities. The facilities in the ground floor consists of a reception lounge, water supply structure exhibition, training halls, administration sections and computer laboratory. The first floor consists of one exhibition hall for UGD system, one for water supply equipment exhibition and discussion chambers. The second floor is provided with hostel facilities with well furnished 6 double rooms, 14 beds gents dormitory and 10 bed women dormitory & a common hall with DTH TV. Well stacked library is also provided.

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

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 centre 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 centre is also conducting activities to give exposure to school children in Water Supply and Sanitation Sector. The exhibitions will also cater to the above as well as general public. The training centre will also take new technology and visionary projects under Water Supply and Sanitation Sector.

Reforms undertaken in Board to increase efficiency

1. 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.
2. Award of ISO 9001 – 2008 Certification for all the Offices of the Board across the State since 1st July 2002, the first Board to obtain such Certification in India.
3. To have best quality in execution of works, third party inspections of schemes have been introduced.
4. To have transparency and speedy finalization of tenders, E-Procurement has been implemented in the Board.
5. Board established Project Management Unit to assist the Board in operational support and administrative operational reforms.
6. 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.
7. Development and installation of customised software for revenue billing & collection for Hubli-Dharwad Maintenance division.
8. The Board established “Water and Waste Water Learning Centre” at Yelahanka, Bangalore to train the Board employees, local body authorities and public.
9. Board established 24 X 7 Response Center to have transparency in the complaints redressal system. This is very much useful for consumers & Employees of the Board.
10. Implementation of Mobile Application.
11. Income tax exemption to the Board has been obtained from the period of 2014-15 to 2019-20
12. Implementation of Tally based accounting software from 2016-17
13. 74 Employees has been appointed on compensatory ground.
14. Action has been taken to recruit technical and Nontechnical Staffs.



Commissioning of Water Supply Scheme to Bhadravathi city



Headwork under water supply scheme to Hiriyr & Challakere towns



Commissioning of UGD scheme to Talikote, 4.24 MLD capacity STP



Water treatment plant at Channagiri Town



Head works under Water supply scheme to Yelburga town



Karnataka Urban Water
Supply and Drainage Board

KUWSDB

WELCOME TO 24/7 KUWSDB

HELPLINE



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ಸರಬರಾಜು ಮತ್ತು ಒಳಚರಂಡಿ ಮಂಡಳಿ
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KUWSDB Headquarters

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