

Maharashtra Sujal Nirmal Abhiyaan

Change Management Unit

Change Management Unit

1. October 2008 –

- a. Maharashtra Sujal Nirmal Abhiyan launched.
- b. Identified several gaps in the water supply/sanitation services.
- c. Over 370 water supply schemes completed.
- d. Acknowledged need for reforms.
- e. Improved financial assistance package.
- f. Insisted on reforms.
- g. Assisted only reform based capital investment.

2. Jan 2010 –

- a. Govt order on setting up CMU issued for advising ULB/GOVT on Reforms and implementation of MSNA.
- b. No adequate feedback on MSNA implementation.
- c. No adequate information on level of water supply and sanitation services.

3. July 2012 –

- a. CMU cell started working with few consultants in the AIILSG.
- b. Started reviewing MSNA programs, approved earlier.
- c. Started analysing results of reforms and level of services.







Observations and Areas of concerns

1. How many towns in the State get adequate water?
2. What is the extent of water supply coverage?
3. What is the status of non-revenue water/un-accounted for water and leakages?
4. What is the cost of producing water?
5. What is the level of cost recovery, collection vis-à-vis expenditure on water supply?







Advisory Notes Submitted To Government

1. Assessment of water sources and requirement of different towns in Maharashtra in the year 2021 & 2031
2. Towns with water supply less than 50 LPCD & 75 LPCD.
3. Cost recovery analysis of water supply schemes.
4. Analysis of towns with different coverage of toilet facilities.
5. Status of existing coverage of sewerage network.
6. Ranking & rating of ULBs in state
7. Analysis of expenditure on production of water.








Per capita available of water at consumer end (LPCD)

Year	Number of towns with less than 50 LPCD Water Supply	Number of towns more than 100 LPCD water supply
2009-10	59 	20 
2010-11	58 	26 
2011-12	52 	29 
2012-13	61	66



Coverage of Water Supply Connections

Year	Number of towns with less than 50% households covered	Number of towns with coverage more than 75%
2009-10	103 	37 
2010-11	94 	44 
2011-12	78 	50 
2012-13	73	60







Status of Non Revenue Water (NRW)

Year	Towns with NRW more than 40%	Towns with NRW less than 20%
2009-10	30 	69 
2010-11	28 	81 
2011-12	30 	90 
2012-13	33	92 







% of Cost for Water Production and Electricity Per Kilolitre

Year	2011-12	2012-13
Cost of Producing Water (Rs)/KL	5.36	5.98 
Cost of Electricity(Rs)/KL	1.75	2 

Cost Recovery/Collection in water supply schemes













	Towns with recovery less than 50% of expenses	Towns with recovery more than 100% of expenses
2009-10	75 	60 
2010-11	81 	46 
2011-12	102 	31 
2012-13	91	36

Cost of Different Items in Production of Water

Items	2011-12	2012-13
Staff	36	33.7 
Electricity	32	33.6 
Maintenance/Repairs	10.4	11.1 
Bulk/ Raw Water	9.9	9.2 
Chemicals	5.2	5.3 
Others	6.7	7.1 
Total	100	100

Operating Expenditure and Revenue on Water Supply Scheme

	Total Operating Expenditure (Crore)	Current Demand for previous year (Crore)	Collection against the Current Demand (Crore)
2009-10	982.12	790.04	564.78
2010-11	1069.23	890.52	594.12
2011-12	1232.77	979.84	635.70
2012-13	1259.53	932..49	641.07

Year	Cost Recovery (%)	Collection Against Current Demand (%)	Collection Against Total Operating Expenditure (%)
2009-10	80.4 	71.5 	57.5 
2010-11	83.3 	66.7 	55.6 
2011-12	79.5 	64.9 	51.6 
2012-13	74.0 	68.7 	50.9 

CMU – The Way Ahead

1. Major steps initiated for improving Performance

- a. Measuring Water at Consumer End
 - It is done / reported on advoc basis
 - No meters
 - CMU is in process of giving simple guidelines to ULBs for measuring water at consumer end, in absence of meter.
- b. Advising ULBs on leakage detection methods.
- c. Intends to conduct training for ULBs.
- d. Reducing O & M expenses, especially on electricity charges.
- e. CMU has initiated preparing IEC material on Water Supply and solid waste processing for use of ULBs.
- f. Initiated training for online reporting of programs of approved schemes.

.....Thank You