



Urban Development and Housing Department
Government of Bihar

City Development Plan (2010-30)

SAHARSA



CDP Prepared By:



LEA Associates South Asia Pvt. Ltd., New Delhi



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मंत्री
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संदेश

मुझे यह घोषणा करते हुए अति प्रसन्नता हो रही है कि नगर विकास ने राज्य के प्रमुख 28 शहरों की नगर विकास योजना (CDP) तैयार की है। यह विभाग के लिए विशेष उपलब्धि है क्योंकि ये नगर विकास योजनाएँ (CDPs) राज्य में नगरीय आधारभूत संरचनाओं पर होने वाले व्यय के लिए मील का पत्थर साबित होगी।

समग्र विकास की धारणा से राज्य में नगरीय विकास में बड़ा लाभ मिलेगा। ये नगर विकास योजनाएँ (CDPs) विस्तृत विचार विमर्श के बाद वर्ष 2010 से 2030 तक के लिए बनाई गई हैं। विचार विमर्श द्वारा एक दृष्टिकोण परिभाषित हुआ है जिसे परियोजनाओं (Projects) के रूप में परिवर्तित किया जाएगा। नगर विकास योजनाओं (CDPs) में न केवल 20 वर्षों में आधारभूत संरचनाओं की जरूरतों को परिभाषित किया है बल्कि नगर सुधार की जरूरतों एवं परियोजनाओं के क्रियान्वयन के लिए धन राशि की उपलब्धता के लिए स्रोत को भी दर्शाया गया है। सभी नगर विकास योजनाओं (CDPs) में नगरीय स्तर पर वित्तीय सुधार पर जोर दिया है जो दीर्घ काल में न केवल विकास की जरूरतों को पूरा करने में लाभप्रद होगा बल्कि निजी क्षेत्र द्वारा निवेश को आकृष्ट करने में मदद करेगा। नगर विकास योजनाएँ (CDPs) राज्य को आर्थिक क्रिया कलापों के केन्द्र के रूप में नगरीय क्षेत्र के विकास के लिए पथप्रदर्शक होंगी।

ये नगर विकास योजनाएँ ब्रिटिश सरकार के अन्तराष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन परियोजना (SPUR) के तहत बनाई हैं। "संवर्धन" परियोजना वृहद आर्थिक क्रिया कलापों एवं सेवाओं जो गरीबों के विकास में सहायक हो सकती हैं को केन्द्र में रखते हुए आर्थिक वृद्धि एवं गरीबी उन्मूलन में विशिष्ट योगदान के लिए शहरी क्षेत्रों को मजबूती प्रदान करने पर केन्द्रित है।

जन प्रतिनिधि के रूप में मेरी हार्दिक इच्छा है कि बिहार अग्रणी राज्य की श्रेणी में खड़ा हो जैसे: प्राकृतिक एवं मानवीय संसाधन में अग्रणी, आर्थिक एवं मानवीय विकास में अग्रणी, ऐतिहासिक रूप से अग्रणी। अभी हम इस दिशा में एक छोटा सा कदम रख रहे हैं।

(प्रेम कुमार)



संदेश



हमें यह घोषण करते हुए अति प्रसन्नता हो रही है कि सहरसा के दीर्घकालीन विकास के लिए समेकित दृष्टिकोण के साथ शहर की नगर विकास योजना (CDP) बन चुकी है। इस नगर विकास योजना में समेकित दीर्घकालीन कार्यनीति (दृष्टिकोण-2030) जो कि आगे अल्पकालीन, मध्यकालीन एवं अन्तकालीन कार्यनीति में विभाजित की गई है के साथ ही नगर निवेश योजना (CIP) का भी समावेश है। इस योजना के आधार पर सहरसा नगर परिषद्, योजना में वर्णित प्राथमिकता आधारित चिन्हित परियोजनाओं के लिए भारत सरकार, राज्य सरकार, स्वयं के वित्तीय स्रोतों एवं अन्य वित्तीय स्रोतों से धन राशि प्राप्त कर सकेगा। नगर विकास योजना में विभिन्न क्षेत्रों की परिचालनीय कार्यनीति (Operational Strategy) एवं प्रत्येक व्यवहारिक क्षेत्र के क्रियान्वयन हेतु कार्य योजना शामिल है। इसके अतिरिक्त नगर विकास योजना (CDP) में शामिल वित्तीय क्रियान्वयन योजना (FOP) के अनुसार नगर परिषद् चिन्हित परियोजनाओं के क्रियान्वयन के लिए वित्तीय संसाधन उपलब्ध करा सकेगा।

यद्यपि नगर विकास योजना तैयार करने के लिए उच्च स्तरीय तकनीकी कार्य किया गया है तथापि नगर विकास योजना विस्तृत विचार विमर्श के बाद तैयार की गई है जिसमें शहर के सामाजिक एवं आर्थिक विकास में भागीदारी सुनिश्चित करने के लिए जन प्रतिनिधियों, नगर निकायों के पदाधिकारियों, सम्बन्धित संस्थाओं, नीति निर्धारकों, निजी क्षेत्र की संस्थाओं, नागरिक समितियों एवं जन साधारण के विचारों को शामिल किया गया है। नगर विकास योजना में सहरसा शहर के भविष्य एवं विभिन्न क्षेत्र की परिचालनीय कार्यनीति (Operational Strategy) के बारे में एक दृष्टिकोण को प्रस्तुत किया गया है और क्रियान्वयन योग्य कार्य योजना को दर्शाया गया है।

यह नगर विकास योजना, ब्रिटिश सरकार के अन्तर्राष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन कार्यक्रम के तहत बनाई गई है। सहरसा नगर परिषद् इस सहयोग के लिए DFID का आभारी है।

उमेश झा

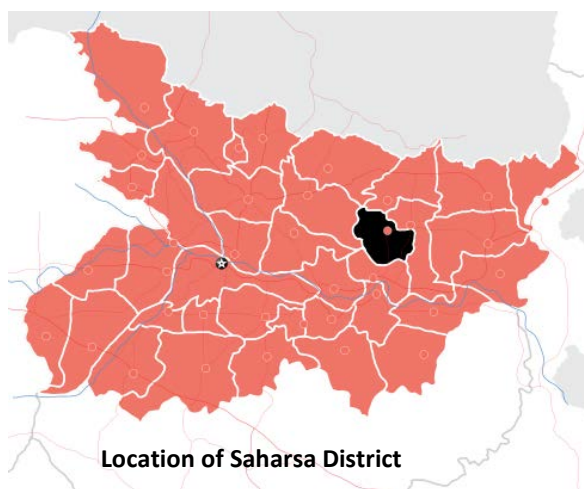
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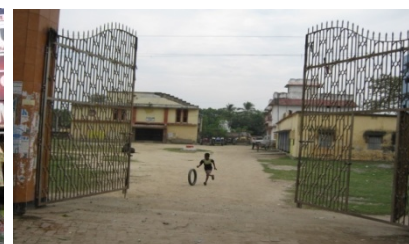
Overview

Saharsa is a district headquarters and the only urban centre in the district. It serves multiple functions of an administrative city and a centre for trade and commerce especially for agriculture produce. The city is located at a distance of 240 km north east of the State capital of Patna. Geographically, it is located at $25^{\circ}.88' 0''$ North latitude & $86^{\circ}.6' 0''$ East longitude on alluvial plains of River Tilawe. It is well connected with the rest of the country through rail and road networks. National Highway 107 cuts across the city in east- west direction.



Saharsa is a Nagar Parishad covering 21.13 sq km. The town is divided into 40 wards. The population of the town was 1.25 lakhs as per Census 2001 – this was 14% of the district population. The average population density of the town is 83 persons per hectare. Saharsa ranks eighteenth in terms of urbanization in the state with the rate of urbanization being 8.3%.

The competitive advantage of Saharsa lies in its being a major distribution centre for agricultural produce – it has potential to be developed as a logistic hub and food park. The beautification of the Matsyagandha Lake will generate additional income. Saharsa could be developed as a training centre for processing of makhana, milk and jute products.

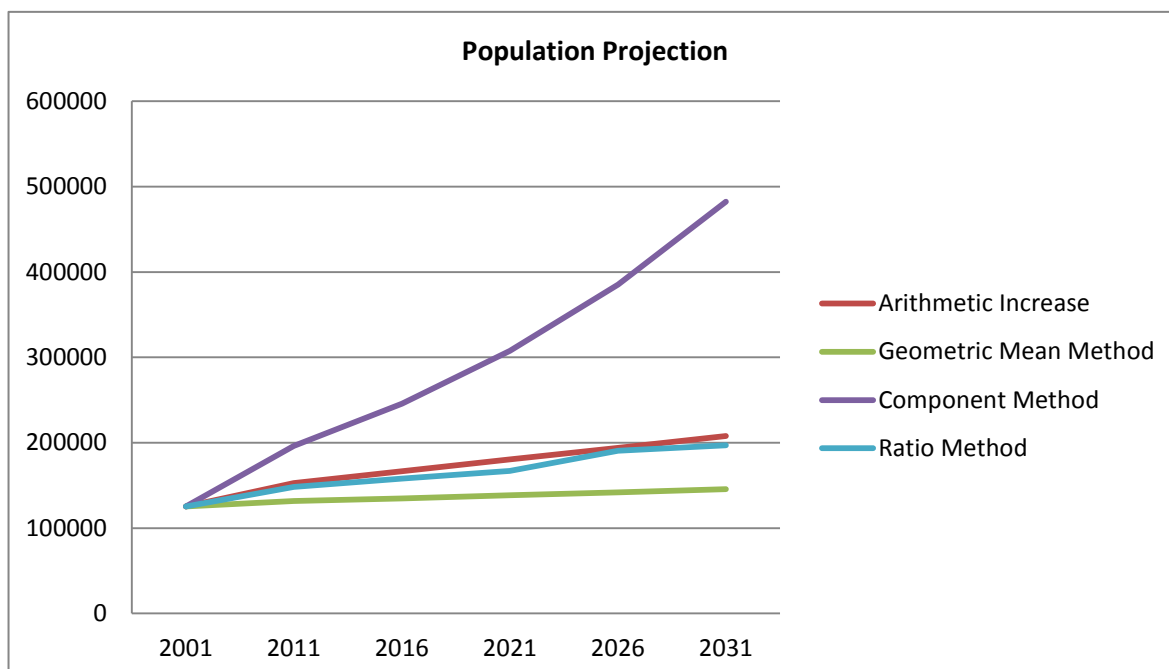


CITY VISION

The vision for Saharsa was derived on the basis of the status assessment of the city, stakeholder consultations and focused group discussions. Participatory consultations during the visioning process concluded that there is need to revive growth and improve the overall quality of life of its citizens. The identified Vision is as follows: ***“To develop Saharsa as a centre for agro produce trade and processing.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

Demography

The population of Saharsa has been projected for the horizon period-2031 by studying the following aspects: (a) State trends in urban growth; (b) Migration characteristics of population into urban areas; (c) District level and city migrant population characteristics; (d) Economic opportunities in the city; and (e) Regional potential of the city. The projection of population has been done by various methods (Table E-2). The ratio method has been adopted due to its growth rate being similar to the projected urban population growth rate of the state by the Census of India. The population of Saharsa is projected to be 1.96 lakhs in 2030.



Sector Assessments & Growth Strategies

A) Water Supply

Ground water is the main source of water in Saharsa. The town has 900 hand pumps to supply water to about 98.4% of the population. Piped water supply covers a small part of the town – 1.56% - and caters to select offices in the Collectorate and the Sadar Hospital. This facility is provided by the PHED. It is estimated that the per capita supply is 20 lpcd with about 4 hours of supply per day. The iron content on the ground water is above permissible limits (3.0-5 ppm).

Strategies: The CDP suggests:

- Comprehensive plan for water supply
- Explore options for PPP in implementation
- Encourage rain water harvesting for recharge of ground water
- Introduce water resource management for maintenance of surface water bodies

To address this issue, the Nagar Parishad has installed 81 public hand pumps under the 'Iron Removal Programme' of 2009. Water does not attract a separate charge.

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
New source development and intake work	268.37	14.42	38.48
Raw water transport main (20 km)			
Water treatment plant for 37 MLD			
Clear water pumping station and pumping main			
Clear water transport main (40 km)			
Master reservoir 3.1 ML			
Overhead Tank 11.1 ML			
Water distribution networks of 315 km and 86,950 households			
Grand Total	Rs. 321.27 crores		

B) Sewerage and Sanitation

Saharsa has no system for wastewater management. It is estimated that the town generates about 16.28MLD sewage. All wastewater including effluents from septic tanks are discharged into storm water drains that finally flow into the River Tilawe. Septic tanks and soak pits are the prevalent methods of disposal. 64% of households in the town have access to toilets; 22% practice open defecation and 14% have access to dry toilets.

Strategies: The key strategies in the CDP are:

- Prepare a sewerage plan and explore scope for involving the private sector
- Encourage low cost sanitation and promote safe sanitation practices
- Assessment of need for community toilets, especially in poor communities
- Involve private sector in construction and maintenance of community toilets
- Restrict black water disposal into water bodies

City Development Plan for Saharsa: EXECUTIVE SUMMARY

The town has four community toilets with an average of 10 seats each. The present system is inadequate and poses a potential threat to overall health and hygiene.

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
	117.49	12.61	37.83
Grand Total	Rs. 167.93 crores		

C) Storm Water Drainage

The drainage system in general is inadequate. Saharsa town has only 13 kms with road side drains covering only 5.4% of the city. 7.5km of drains are pucca but open; 2.5km of drains are pucca and covered and 3km drains are kutcha open drains. The town is divided into two drainage zones – east and west – for

Strategies: The key strategies in the CDP are:

- Implementation of DPR prepared by PHED
- Extension of coverage of drainage in new colonies and uncovered areas
- De-silting of nallahs and roadside open drains
- Preparation of an inventory of water logging prone areas

administrative purposes with the Saharsa-Madhepura railway line forming the physical division. The drains in the east zone discharge into the River Tilawe while those in the west zone discharge into fields and ditches. Water logging is a problem in the town with the most frequent water logged areas being Prashant Talkies, Bus Stand, Gandhi Path, D.B. Road, Bengali Bazar, Basti Colony, Kachari Dhala and the western part of the town surrounding the Mehi Ashram. Although Saharsa has an approved DPR for Storm Water Drainage, implementation is delayed.

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of new drains – 231 km	49.80	99.56	124.31
De-silting of existing drains – 13 km			
Grand Total	Rs. 273.67 crores		

D) Solid Waste Management

It is estimated that Saharsa generates about 60 tonnes of waste per day of which only 50% (40 tonnes) is collected. It is estimated that Saharsa will generate about 118.14 tonnes in 2030.

City Development Plan for Saharsa: EXECUTIVE SUMMARY

Collection of wastes is mainly through street sweepings and secondary collections from 225 secondary collection points in the town – of these, only 160 points have either steel or a concrete container. The waste from main roads is collected on daily while that from the ward roads is collected on a weekly basis. The ULB has not identified any sites for disposal of wastes and most of it is dumped along the roads and in low lying areas of the town.

Strategies: The key strategies in the CDP are:

- Follow MSW Handling Rules 2000
- Preparation of a comprehensive plan for solid waste management
- Promote door to door collection with private sector participation
- Develop a sanitary landfill site for disposal of wastes
- Create awareness about safe handling of waste

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Litter dustbin – 27807 of 25L capacity; 557 of 50L capacity; 279 of 240L capacity; 57 of 1100L capacity	54.55	0.94	47.39
Containerized mechanized tri-cycles – 2301			
Pick up vehicles – 106			
Equipments for secondary collection – 32 containers of 4 cu.m.; 16 containers of 2 cu.m.; 12 tipper vehicles			
Land development for SWM site			
Supply of equipments for SW collection and safety items			
Grand Total	Rs. 102.88 crores		

E) Roads, Traffic, and Transportation

Saharsa town has 236km of roads including all major and internal roads. The NH 107 traverses the town in an east to west direction and connects the town with other urban centres of the state. About 30% of the roads (71km) of roads are kutcha. The other main roads in the town include the M.D. Road and the Bypass Road. The traffic is heterogeneous and the town has 4346

registered vehicles. Traffic congestion and jams are common not only on account of narrow width but also due to absence of road over bridges at rail crossings in the town. Intra city transport is mainly by way of cycles and auto rickshaws while, for inter-city transport, there are 80 State Transport buses.

Strategies: The key strategies in the CDP are:

- Preparation of an integrated transport plan
- Widening and strengthening of all main roads
- Provision of foot paths and street lights along main roads
- Improvement of junctions and provision of signals and signages
- Construction of ROBs at major crossings
- Upgrading infrastructure in Refugee Colony bus stand

City Development Plan for Saharsa: EXECUTIVE SUMMARY

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Upgradation of roads – 223.86km	39.50	44.52	76.48
Widening and strengthening of roads – 11.90km			
Construction of new roads – 18.9km			
Construction of ROB’s – 4			
Improvement of junctions – 6			
Construction of pedestrian walkways – 30.70km			
Construction of bus stand			
Development of parking lots in designated areas			
Provision of street lighting			
Grand Total	Rs. 160.50 crores		

F) Street Lighting and Fire Fighting

The town has 1275 street light poles with most being non-functional.

G) Housing and Urban Poverty

Saharsa has 101 slums with 8410 households. It is estimated that 22% of the towns' population lives in slums. 90% of roads in slums are kutcha. Hand pumps are the main source of water with one hand pump serving about 80 households. Access to toilets is very limited with some dry latrines being present – open defecation is the norm. There is no drainage in the slums. Under the IHSDP programme there are plans to construct 800 houses.

Strategies: The key strategies in the CDP are:

- Design and implementation of slum improvement programmes
- Assessment of infrastructure needs in slums
- Development of 'model' rehabilitation colonies with private sector participation
- Encourage community participation in slum development

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of 1000 EWS housing units under IHSDP	28.00	20.00	45.58
Provision of infrastructure facilities in slums			
Grand Total	Rs. 93.58 crores		

H) Social Infrastructure

An assessment of social infrastructure in Saharsa was done. The District Hospital (Sadar Hospital) is located in the town. It is a 207 bed facility and managed by 17 doctors, 19 paramedics, 20 Nurses and 2 ANMs.

City Development Plan for Saharsa: EXECUTIVE SUMMARY

The town has 42 primary schools, 22 middle schools, 6 high schools and 4 colleges. There are 3 parks, 1 playground, 1 stadium, 1 Town Hall and 1 community hall. These facilities are inadequate for the town.

Strategies: The key strategies in the CDP are:

- Provision of water and sanitation facilities in schools and hospitals
- Increase healthcare accessibility to poor
- Construction of additional schools and vocational training institutes
- Involving private sector in development and maintenance of parks, play grounds

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of schools – 12 primary schools; 1 middle schools; 4 high schools	54.28	11.11	31.05
Construction of dispensaries – 4			
Construction of libraries – 3			
Construction of 4 community halls			
Development of 36 housing cluster level parks and 12 neighbourhood level parks			
Grand Total	Rs. 96.44 crores		

I) Local Economy

It is estimated that the workforce participation in the town is 24%. Main workers account for 76%. Saharsa is the largest distribution centre for agricultural produce - vegetable and fruits like litchi, makhana, mango, sugarcane, maize and basmati rice. The ULB estimates that the town has more than 1000 shops and offices. It is also estimated that there are about 500 informal shops contributing 20-30% of the economy. The ULB has issued 350 licenses for various shops and about 150 trade licenses. The main markets of the town include Refugee Bazar, Bengali Bazar, D. B. Road Bazar, Hatia Gachi Bazar and Purvi Bazar. Most of the economic activities are unorganized adding to the overall haphazard development in the town.

Strategies: The key strategies in the CDP are:

- Promotion of makhana, jute and milk processing – through training, facilitating access to finance, infrastructure etc.
- Promotion of agriculture based trade
- Development of a logistics hub and food park

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Renovation and extension of Krishi Mandi	1.64	5.84	-
Development of food park			
Grand Total	Rs. 7.48 crores		

J) Urban Heritage and Tourism

The Matsyagandha Lake, the Bara Pokhar, other ponds, the Matsyagandha Temple and some festivals including the Kosi Mahotsav contribute to tourism in Saharsa. The annual tourist in-flow is a meager 0.92% of the total tourists in the state with the highest inflows recorded in

December. Although tourism is not an important sector at this stage, there is potential to develop the Matsyagandha Lake and associated infrastructure especially for the Kosi Mahotsav.

Strategies: The key strategies in the CDP are:

- Development of tourist facilities and infrastructure
- Cleaning and maintenance of water bodies and green areas

Detailed Project for Phase 1	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Provision of tourist infrastructure; beautification of heritage & tourist spots; water front development of the Matsyagandha Lake; construction of Welcome Park; construction of Open Air Theatre and services for Kosi Mahotsav	1.83	1.90	0.93
Grand Total	Rs. 4.66 crores		

Financial Position of the Local Body

The Saharsa Nagar Parishad has shown an increase in income from Rs. 149.46 lakhs in 2005-06 to Rs. 264.02 lakhs in 2008-09. The estimated income for 2009-10 was Rs. 1172.86 lakhs. The total expenditure too has been increasing – from Rs. 67.64 lakhs in 2005-06 to Rs. 154.59 lakhs in 2008-09. The estimated expenditure in 2009-10 was Rs. 1276.97 lakhs. Grants and subsidies comprise 79% of the total revenue income. The 5-year

average contribution of property tax to municipal income was 5.67%. Establishment accounted for an average 41% of the revenue expenditure in the last 5 years.

Key Findings: The key findings in municipal finance identified in the CDP are:

- Revenue income registered a 108% growth
- 27% is average increase in contribution of 'own sources' to total income
- High dependency on grants and subsidies – 43%
- Poor collection ratio of property tax – 4.16%

Revenue Receipts

Income from Tax Sources (In Rs. Lakhs)		
Source	5-Year average (FY 2005-06 to FY 2009-10)	Percentage to Total Revenue Income
Property Tax	5.67	4.16
Latrine Tax	1.60	1.23
Education Tax	2.98	2.14
Health Tax	2.98	2.14
Street light Tax	0.66	0.47

City Development Plan for Saharsa: EXECUTIVE SUMMARY

Other Taxes	8.11	5.92
Total Tax Income	21.99	16.05
Income from Non-Tax Source (In Rs. Lakhs)		
Income from properties	3.90	2.88
Development Charges	4.87	2.87
Sewer Charges	0.76	0.42
Other Charges	11.03	5.25
Total Non-Tax Income	20.57	11.42

Revenue Expenditure

Revenue Expenditure (In Rs. Lakhs)		
Item	5-Year average (FY 2005-06 to FY 2009-10)	Percentage to Total Revenue Expenditure
Establishment	66.08	41
Operation and Maintenance	76.83	48
Debt Servicing	18.37	11
Total Revenue Expenditure	161.28	100
Capital Expenditure (In Rs. Lakhs)		
Construction works and PWD	69.14	37.10
Others	121.90	62.90
Total Capital Expenditure	191.04	100

Key Parameters

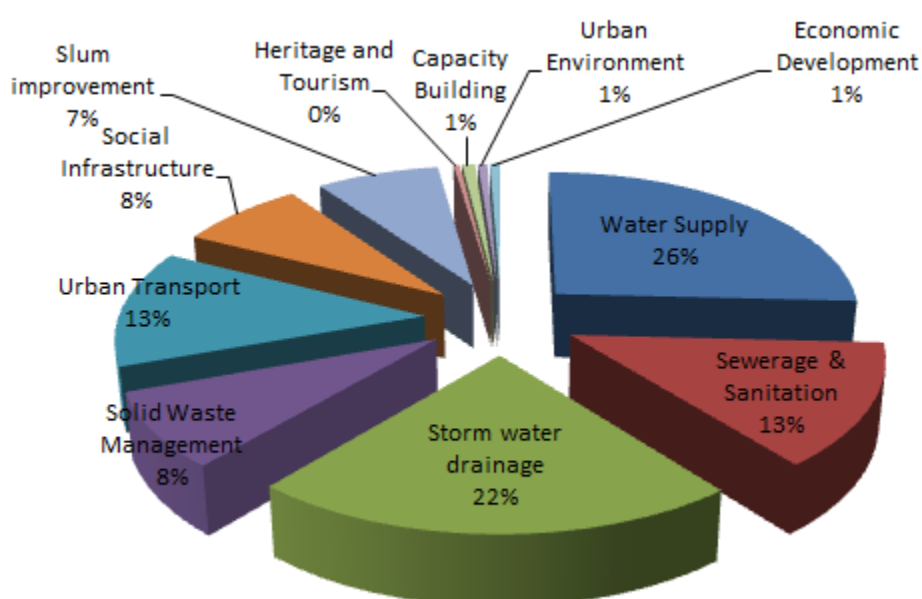
Indicators	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Average
Per Capita Revenue Income	Rs. 38.43	Rs. 76.86	Rs. 75.55	Rs. 95.36	Rs. 392.11	Rs. 187.67
Per Capita Revenue Expenditure	Rs. 35.67	Rs. 72.71	Rs. 54.62	Rs. 62.58	Rs. 318.77	Rs. 145.32
Income Generated internally	37%	20%	31%	34%	15%	27%
Dependency on Grants	25%	35%	44%	35%	78%	43%
Operating Ratio (Revenue Expenditure / Revenue Income)	0.93	0.95	0.72	0.66	0.81	0.81
Capital Utilization Ratio	0.2	1.7	1.3	0.5	1.4	1.02
Establishment cost as % of Revenue Expenditure	83%	47%	71%	69%	24%	59%
Establishment cost as % of Revenue Income	77%	44%	51%	45%	20%	47%

Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 1245.44 crores**. Sector-wise details of the investments have been defined for the entire period.

The scheduling or phasing of the CIP is based on the analysis of fiscal resources for new investments and O&M, technical capacity for construction and the choice of specific improvements to be taken up over the CDP period. About 23% of capital investment is envisaged for water supply; 19.64% for storm water drainage and 12% for sewerage and sanitation.

Sectors	Investment Required (In Rs. Crores)			Total	Sectoral Distribution (%)
	Phase I 2011-2016	Phase II 2016-2021	Phase III 2021-2030		
Water Supply	268.37	14.42	38.48	321.27	25.80
Sewerage & Sanitation	117.49	12.61	37.83	167.93	13.48
Storm water drainage	49.8	99.56	124.31	273.67	21.97
Solid Waste Management	54.55	0.94	47.39	102.89	8.26
Urban Transport	39.5	44.52	76.48	160.5	12.89
Social Infrastructure	54.28	11.11	31.05	96.44	7.74
Slum improvement	28	20	45.58	93.58	7.51
Heritage and Tourism	1.83	1.9	0.93	4.66	0.37
Capacity Building	8.3	1.45	0.17	9.92	0.80
Urban Environment	3.9	1.6	1.6	7.1	0.57
Economic Development	1.64	5.84	0	7.48	0.60
Total	627.66	213.95	403.82	1245.44	100
Phase-wise Distribution (%)	50.40	17.18	32.42		



Financial Operating Plan (FOP)

The FOP has been prepared for short term (Phase I), medium term (Phase II) and long term (Phase III). This is in line with the town's vision and approach to development and priorities and action plans approved by stakeholders. The FOP has been prepared by projecting the finances based on trends discussed previously and with various assumptions and options. Implementation Options are taken as (i) Option 1: Cost summary – Normal; (ii) Option 2: Cost summary with select infrastructure and (iii) Option 3: Cost summary without social infrastructure. Funding options are taken as (i) Option 1: Loan (20%); Grant (70%); ULB contribution (10%); (ii) Option 2: Loan (10%); Grant (80%); ULB contribution (10%) and (iii) Option 3: Loan (0%); Grant (100%); ULB contribution (0%). New loan assumptions are taken assuming 15 years tenure, with interest rate at 9%, moratorium at 2 years and repayment period of 13 years. The six comparative scenarios of the FOP with select social infrastructure facilities are shown below.

Funding Option 1 – 20 :70:10 (L: G : U)

(Rs. lakhs)

	Base FOP			FOP with management measures			FOP with management measures and Investments		
	2015-16	2020-21	2030-31	2015-16	2020-21	2030-31	2015-16	2020-21	2030-31
Operating Surplus	388.40	546.45	-682.92	423.41	645.09	122.74	92.70	1323.28	6968.00
Closing balance	1931.60	4373.92	6669.25	2109.74	4919.49	11144.75	-4166.79	-1710.75	35916.45
TE / TR	0.69	0.78	1.07	0.66	0.74	0.99	0.96	0.73	0.65
DS /TR	0.00	0.00	0.00	0.00	0.00	0.00	39.73%	18.12%	2.74%
Investment Capacity	3913.46	5505.96	0.00	4266.23	6499.88	1236.72			

	FOP with reforms			FoP with reforms with new investments			FOP with PPP models		
	2015-16	2020-21	2030-31	2015-16	2020-21	2030-31	2015-16	2020-21	2030-31
Operating Surplus	551.26	963.15	3065.87	559.02	1008.11	11500.15	719.29	1505.27	13021.29
Closing balance	2612.44	6546.01	26561.32	-2688.24	-2945.95	50429.13	-724.85	1025.09	64681.14
TE / TR	0.57	0.62	0.71	0.77	0.80	0.47	0.70	0.71	0.40
DS /TR	0.00%	0.00%	0.00%	38.89%	17.27%	2.47%	26.94%	11.63%	1.48%
Investment Capacity	5554.39	9704.52	30891.32						

TE/TR: Total recurring expenditure to total recurring income

DS/TR: Total debt services by the ULB in proportion to its total recurring income

Inference when investments are not incorporated: Scenarios 1, 2 and 4

- Financial status improves with introduction of management and reform measures
- Average TE/TR which is 0.81 at the base case improves to 0.77 with introduction of management measures; this further improves to 0.61 with introduction of reform measures
- Performance of the ULB improves with introduction of new investments in the proposed phasing

Inference when investments are incorporated: Scenarios 3, 5 and 6

- Different options of capital expenditure (with and without select social infrastructure) have been considered
- In this case TE/TR is always less than 1 and improves from 0.76 in the worst case to 0.58 in the best case
- A planned system of implementing suggested reforms and works will help in making the ULB financially strong and sustainable

Overall Assessment

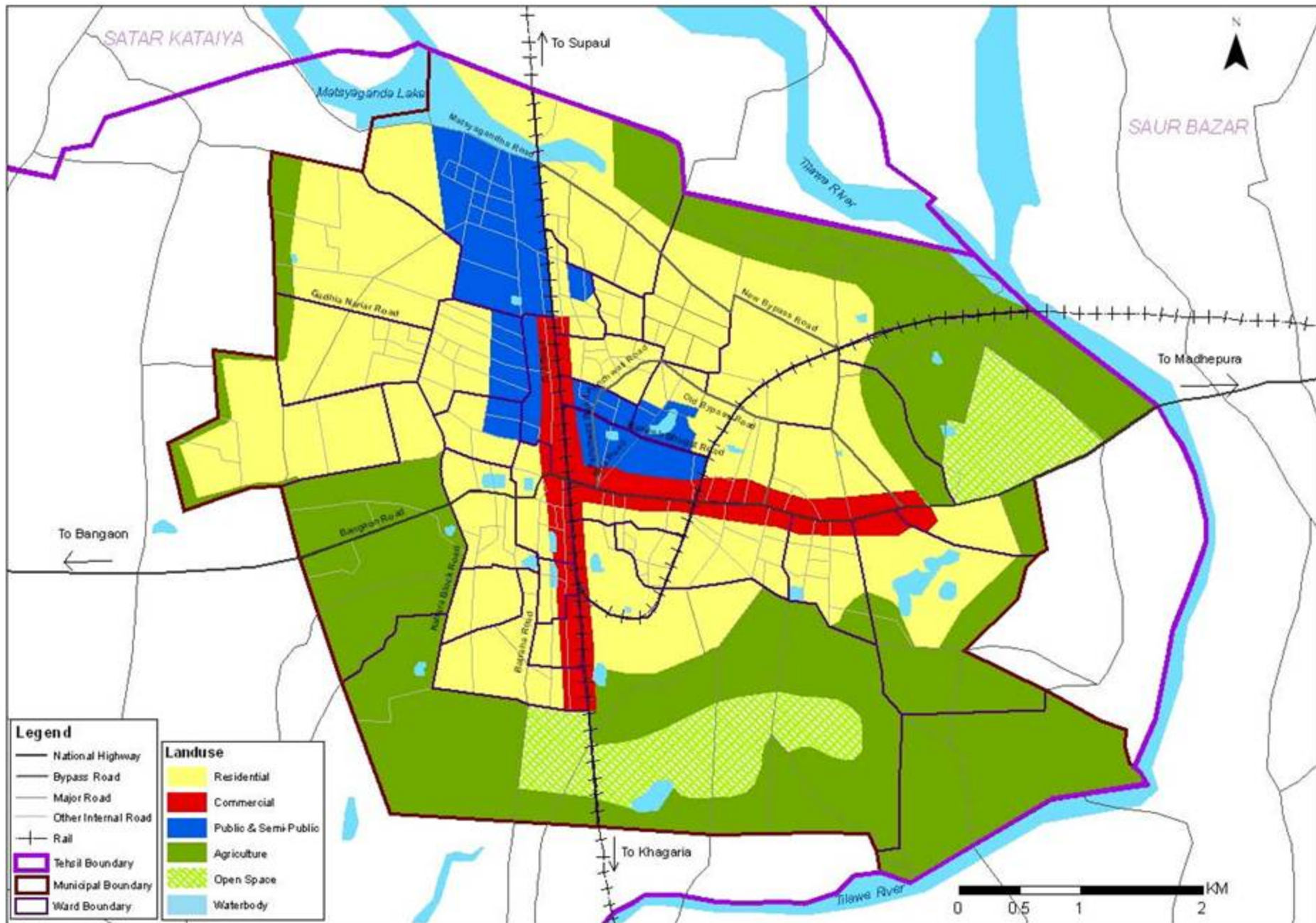
An overall assessment of the existing service delivery levels on various indicators. It is observed that in Saharsa town most of the service levels are Below Average and Alarming.

	Parameter	Indicators	Category	Colour Code for Status
1	Status of Infrastructure and Service Delivery Levels	Coverage of Water Supply Connections	Less than 10%	
		Per Capita Availability of Water	Less than 40 lpcd	
		Continuity of Water Supply	Less than 1 hr	
		Coverage of Individual Toilets	51 to 60%	
		Door to Door Collection of SWM	Less than 20%	
		Collection Efficiency of Solid Waste	41 to 60%	
2	Financial Management	Operating Ratio	Less than 1	
		Growth in Revenue Income	Above 15%	
3	Poverty Level	% of Below Poverty Line (BPL) Population	21 to 40%	
4	Organization Structure	Staffing pattern, availability of sufficient staff, competency level of existing staff for implementing proposed projects	<i>Observation Based</i>	
5	Leadership	Leadership quality, awareness and understanding regarding urban sector, proactive approach for implementing reform measures	<i>Observation Based</i>	
6	Economic Development Potential	Potential for Development, linkages to the state capital and other cities, status of existing infrastructure	<i>Observation Based</i>	
7	Environment Sustainability	Status of Environment, quality of water, air	<i>Observation Based</i>	
8	Participation	Level of Participation from Citizen/Citizen Forums/Welfare Association in municipal affairs	<i>Observation Based</i>	
9	Compliance with Reforms	Status of reform implementation and preparedness for implementation	<i>Consultant's Analysis</i>	

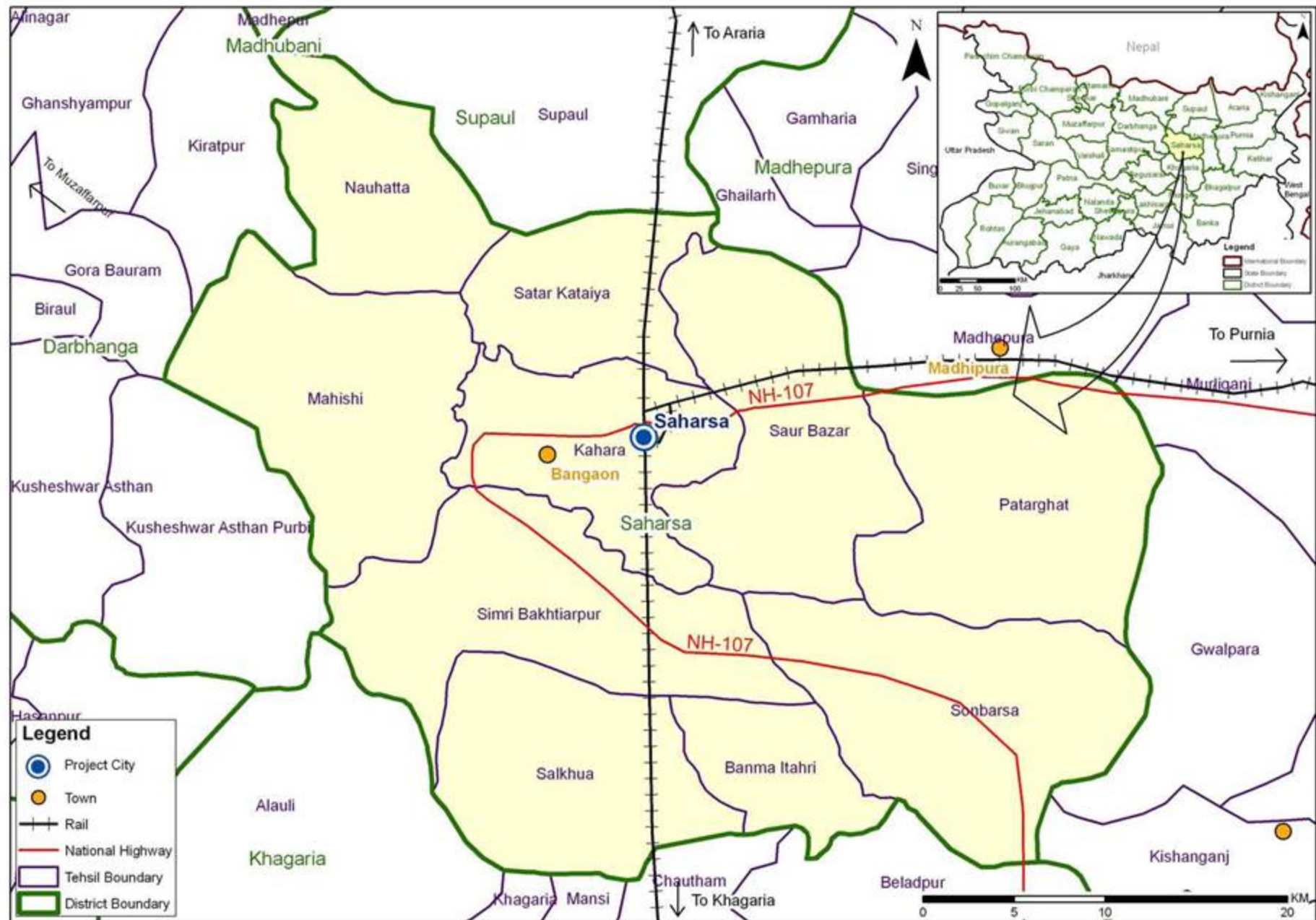
Legend

Alarming Average Below Average Good

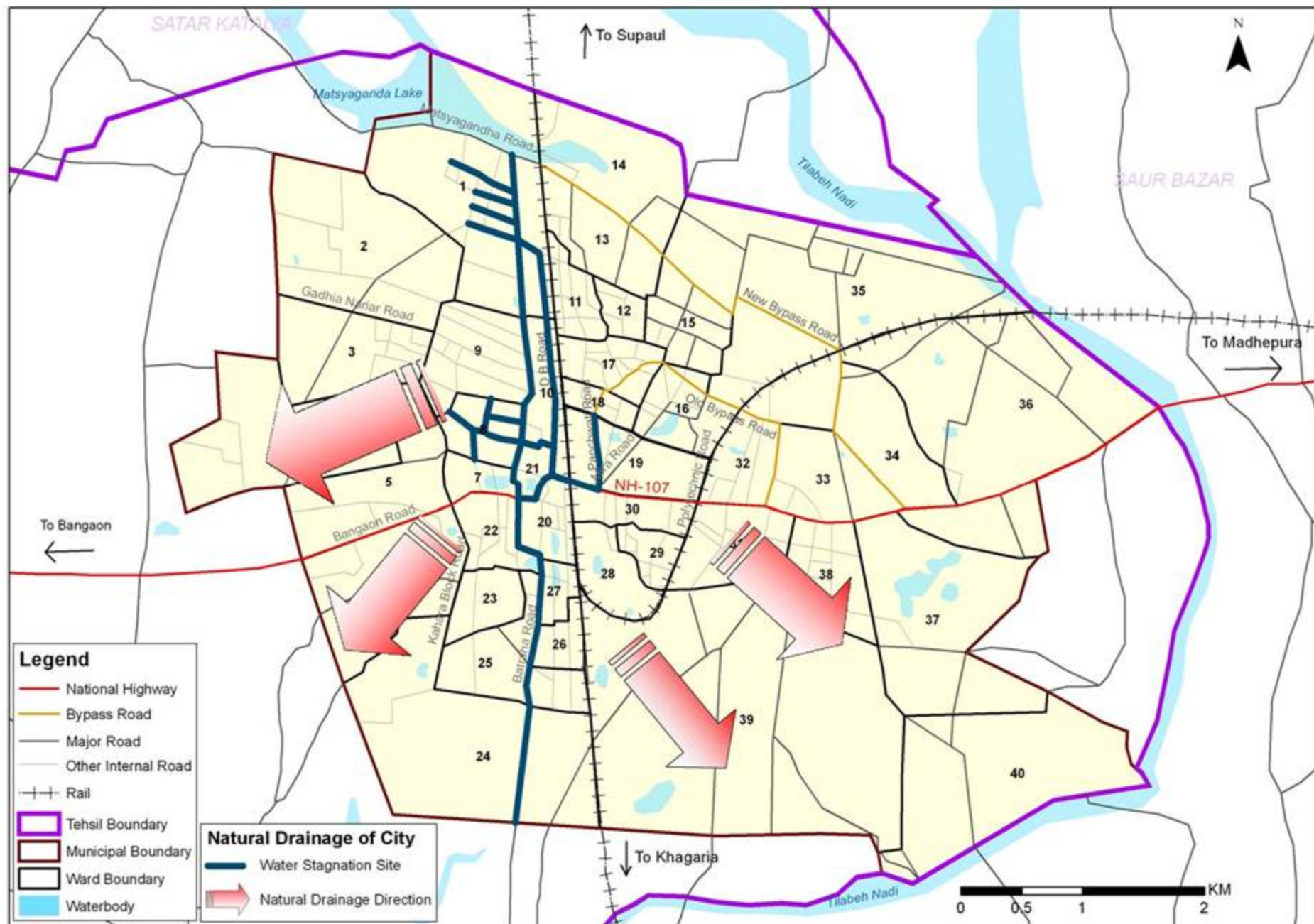
LANDUSE – SAHARSA TOWN



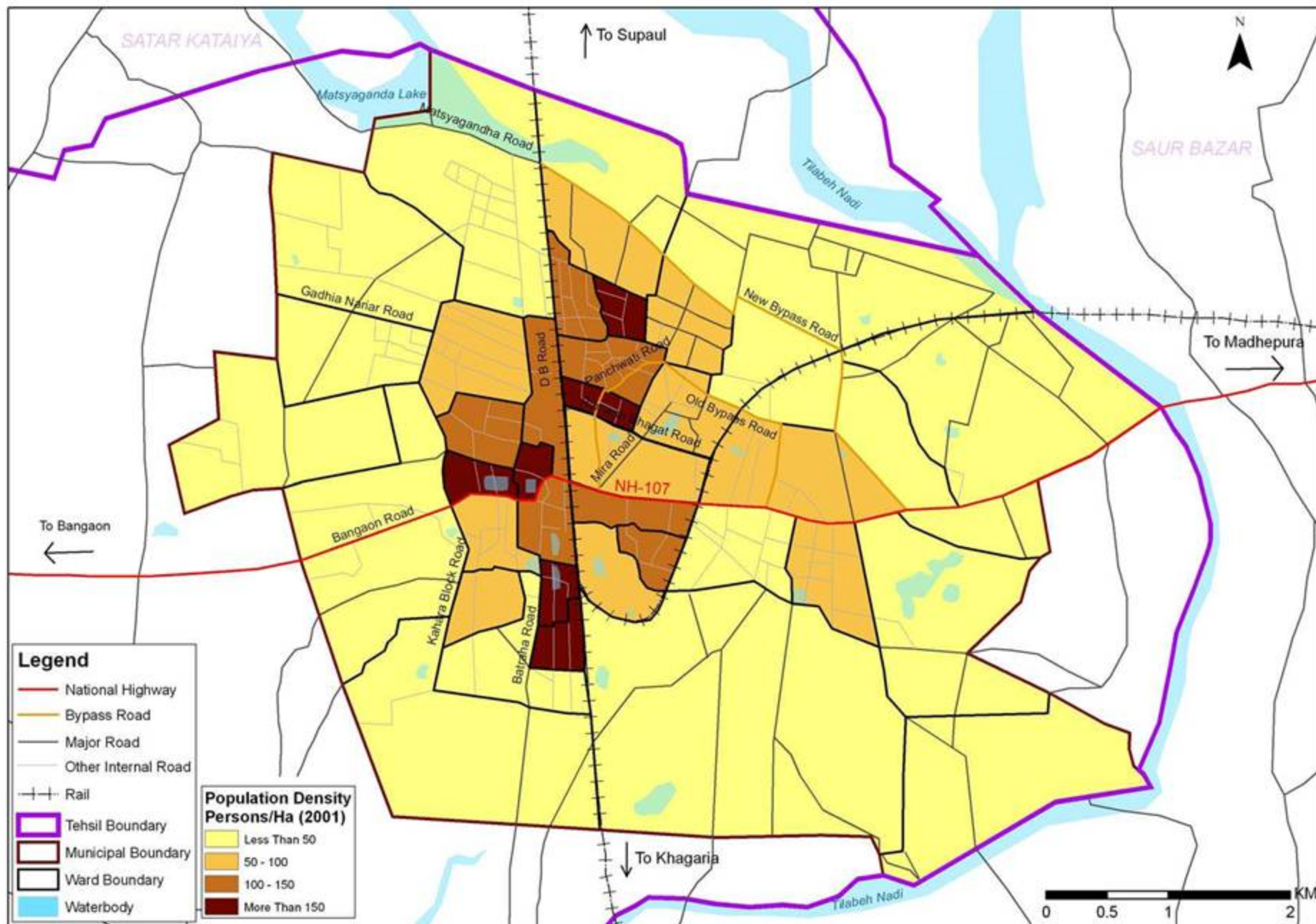
LOCATION MAP - SAHARSA TOWN



NATURAL DRAINAGE – SAHARSA TOWN



POPULATION DENSITY – SAHARSA TOWN



ROAD NETWORK– SAHARSA TOWN



Location of Slums

- Slum Location
- National Highway
- Bypass Road
- Major Road
- Other Internal Road
- Rail
- Tehsil Boundary
- Municipal Boundary
- Ward Boundary
- Waterbody

0 0.5 1 2 KM



SOCIAL INFRASTRUCTURE – SAHARSA TOWN

