



Urban Development and Housing Department
Government of Bihar

City Development Plan (2010-30) **KHAGAUL**



CDP Prepared By:



Intercontinental Consultants & Technocrats Pvt. Ltd.



Support Programme for Urban Reforms in Bihar

(A Government of Bihar Initiative)

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प्रेम कुमार
मंत्री
नगर विकास एवं आवास विभाग
बिहार, पटना



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)

फोटो
उपसभापति

संदेश



हमें यह घोषणा करते हुए अति प्रसन्नता हो रही है कि खगौल 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 खगौल नगर परिषद, 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 परिषद 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 खगौल 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।

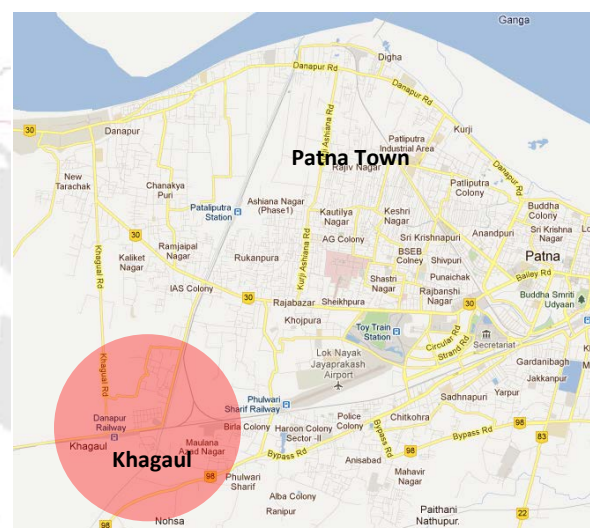
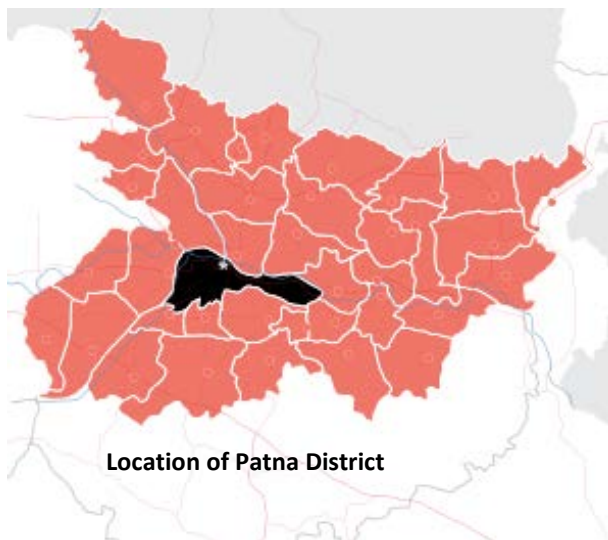
यह नगर विकास योजना, ब्रिटिश सरकार के अन्तर्राष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन कार्यक्रम के तहत बनाई गई है। खगौल नगर परिषद इस सहयोग के लिए DFID का आभारी है।

(उपसभापति)
खगौल नगर परिषद

(सभापति)
खगौल नगर परिषद

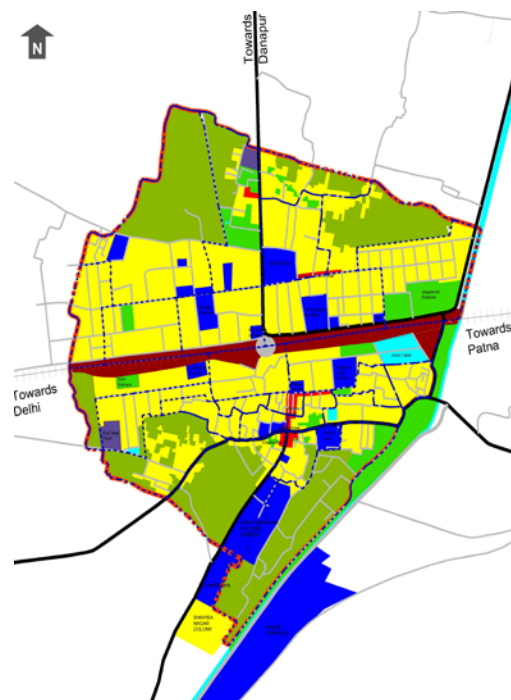
Overview

Khagaul is a satellite town of Patna and is located at a distance of 7 km from Patna. Khagaul town is spread over 3.68 sq km and is divided into 27 wards. The municipality was established in 1908 and was elevated to a Nagar Parishad in 2002. Khagaul is located at a distance of 6 km from the River Ganga with a slope towards the Patna Canal that borders the town to the east. Khagaul has witnessed unplanned growth in recent years on account of its proximity to Patna. While the town is not located on any National Highway, the NH 98 and 30 are nearby. The nearest airport is Patna located at a distance of 3 km. A colony of the Indian Railways abuts the town. A Rail Neer factory that manufactures mineral water for the railways is located here. The proposed All India Institute of Medical Sciences (AIIMS) is being developed near the town.



A good proportion of the town's population is engaged in trade and business. With the fast development of the town several commercial establishments have emerged. Khagaul's importance has been steadily increasing on account of its being a satellite town of Patna and location on the Delhi - Howrah rail line. The economic conditions of the population are similar to those of any average Indian medium town.

The competitive advantage of Khagaul lies in its proximity to Patna. Additionally the town has good rail and road connectivity. The proposed campus of the All India Institute of Medical Sciences is another factor that will impact the town's future growth.

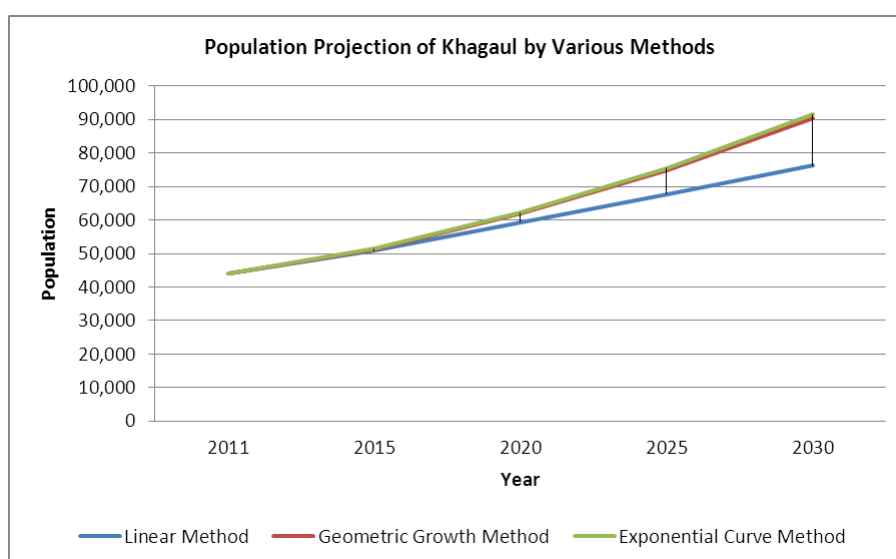


CITY VISION

The vision for Khagaul 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 Khagaul as a satellite town of Patna with quality infrastructure services and facilities, good governance, planned development and clean environment.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

Demography

Khagaul’s decadal growth rate of population has been declining from 1991. During 1981 to 1991 the decadal growth rate was 40.78% and it decreased to 19.41% during 1991 to 2011 and further a negative growth was observed during 2001(48,306) to 2011 (44,038) with -8.84% decadal growth rate. This negative growth rate was attributed to the outflow of population living in railway colonies in the town. However growth prospects for Khagaul are high on account of its proximity to Patna and the development of the AIIMS campus. Recent years have seen a rise in land prices. The population density of the city as per Census 2001 was about 131 persons/ha. For the purposes of the CDP, population projections have been made based on available figures from Census of 1981 and 2001. Three different methods have been used – Linear Method, Geometric Growth Method, and Exponential Curve Method. The Exponential Curve Method has been adopted for its best fit. It is estimated that the population in 2030 will be 91520.



Sector Assessments & Growth Strategies

A) Water Supply

Ground water is the main source in Khagaul. The PHED has responsibility for production and distribution of water supply in the city. The ground water table is at 2-8 m. The water is extracted through two tube wells. Khagaul town has two overhead tanks and approximately 54 hand pumps. The old overhead tank supplies water to the wards located on the southern side of the railway line and the condition of the pipeline is poor. The new overhead tank has been constructed to cater to the wards located to the north of the railway line. Wards 16, 4 and 21 do not have piped water supply. The gross water supply in the city is around 1.5 MLD with about 34 lpcd as per 2011 population. Water supply is for 8 hours a day. The projected water demand in 2030 is 14.2 MLD. **A DPR for water supply has already been prepared and therefore not included in this CDP.**

B) Sewerage and Sanitation

Khagaul does not have a sewer system. As per Census 2001, 65.04% of the households had water closet latrines, 7.31% had pit latrines. Open defecation was practiced by 13% of households. The estimated sewage generation in the town in 2011 is 5.5 MLD and this is expected to increase to 11.3 MLD by 2030. Night soil and sludge either flows through surface drains or through kaccha drains along the road or collects in low lying areas and water bodies. It has been observed that in several cases soak pits constructed by individual households are unlined thus posing a threat of contamination to shallow aquifers. While the town does have some public conveniences, they are ill maintained.

Strategies: The CDP suggests the following:

- Development of a sewerage system with all associated features
- Development of public conveniences

Sewerage Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
New Sewer System	10.00	5.00	3.00	2.00
IEC measures for sanitation practice	0.10	0.10	-	-
Construction of Sewerage Treatment Plant (ASP)	8.48	4.24	2.54	1.70
Community toilets (13% HH does not have toilet facilities and 1 toilet will cover 50 families) 2011 population - 44038 HH-6.2= 7103 household, 13% of HH=923	1.85	1.85	-	-
Public Convenience	0.70	0.70	-	-
Sub Total	21.12	11.88	5.54	3.70

City Development Plan for Khagaul: EXECUTIVE SUMMARY

C) Drainage

It is estimated that Khagaul town has 10 km of pucca drains. The River Ganga to the north of the town is a major cause for water logging in the monsoons. The Khagaul *luk*, (Old Canal) is the main drainage channel for storm water.

Khagaul has two main ponds within the municipal limits – Pathia Talab (on municipal land) and Jora Talab (on railway land). At present, the drainage system is a result of piecemeal construction of open drains to meet temporary local conditions in different parts of the town. As per Census 2001, 17.66% households are connected with closed drains. Drains are clogged with garbage and silt thus their carrying capacity is reduced.

Strategies: The key strategies in the CDP are:

- To develop a drainage system based on a Drainage Master Plan
- To construct new drains and missing links, align, develop and maintain existing drains

Drainage Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Preparation of Drainage Master Plan considering the city level slope	0.10	0.10	-	-
Construction of Primary drains	1.35	0.68	0.41	0.27
Construction of Secondary drains	2.40	1.20	0.72	0.48
Improvement/ repairing of existing primary and secondary drains	0.05	0.05	-	-
Improvement/ repairing of existing main drains	0.22	0.22	-	-
Regular dozer	0.07	0.07	-	-
JCB	0.23	0.23	-	-
Removing the encroachment on low lying areas	0.10	0.10	-	-
Sub Total	4.52	2.64	1.13	0.75

D) Solid Waste Management

It is estimated that Khagaul generates about 10.4 tonnes of garbage per day. About 60% of the waste generated is collected while the rest is unattended. The town has no organized system for solid waste management. The ULB has 2 tractors (1 functional), 1 septic tank cleaner, 1 water tanker (non-

functional), 12 hand trolleys, 1 suction machine (nonfunctional) and 15 dustbins for collection and transportation of garbage. The vehicles make 3 trips per day to the dumping site that is located at a distance of 1.5 km near the Sone Canal. It is estimated that the town will generate 22.9 tonnes of garbage per day by 2030. **A DPR for solid waste management has already been approved therefore projects have not been included in this CDP.**

Strategies: The key strategies in the CDP are:

- Introduction of door to door collection including segregation at source
- Provision of community dustbins
- Procurement of equipment and vehicles
- Scientific disposal at sanitary landfill
- IEC campaigns

E) Roads, Traffic, and Transportation

NH 30 and 98 are located close to Khagaul town providing it good connectivity. Bus services are limited to nearby towns. Danapur is the main railway station serving the town and the

Strategies: The key strategies in the CDP are:

- Improving existing roads and intersections
- Creation of new traffic infrastructure including a truck terminal, bus stand, parking and new roads
- Use of non-conventional energy for street lights

Office of the Divisional Railway Manager is located in Khagaul. The main bus stand is located on the Khagaul-Danapur road. Patna is the nearest airport at a distance of 3 km. It is estimated that Khagaul has 21 km roads with an average width of 3m. Public transport includes tempos, auto rickshaws and cycle rickshaws. Jeeps are a major means of transport within the town.

Traffic and Transportation Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Bus Stand	2.00	1.00	1.00	-
Railway Over Bridge (ROB)	10.00	10.00	-	-
Junction Improvement	0.60	0.60	-	-
Road Improvement	5.26	2.63	2.63	-
Parking (1000 Sqm each)	0.50	0.50	-	-
Sub Total	18.36	14.73	3.63	-

E) Street Lighting

Street Lighting Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Installing Street Light poles (at distance of 30m)	2.40	1.20	1.20	-
Implanting High mast Poles (14m Height)	0.04	0.02	0.02	-
Implanting High mast poles at (40m Height)	0.20	0.10	0.10	-
Sub Total	2.64	1.32	1.32	-

G) Social Infrastructure

An assessment of social infrastructure in Khagaul was done. There are few primary schools run by the government and some private schools. There is a high preference for educational facilities in Patna. Khagaul has one government hospital inaugurated in 1991 that is yet to be fully functional. The town also has some private clinics. Patna is the preferred destination for specialized medical care. The town has no parks and open spaces of any significance except in the Railway Colony. There is one stadium; two cinema theatres and one public library in the town.

Strategies: The key strategies in the CDP are:

- Provision of health and educational facilities in line with UDPFI norms in phases

City Development Plan for Khagaul: EXECUTIVE SUMMARY

Social Infrastructure Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Development of Community Hall	1.10	0.55	-	0.55
Development of Public Library	1.60	0.80	0.80	-
Construction of Old Age Home (2000sqm)	2.00	1.00	1.00	-
IEC for health awareness	0.11	0.05	0.03	0.03
Poly Clinic	4.00	0.00	4.00	-
Nursing home, Child welfare and Maternity centre (25 – 30 Beds)	2.00	2.00	-	-
Dispensary	2.40	1.20	0.60	0.60
Primary School (Class I to V)	3.00	1.50	0.75	0.75
Senior Secondary(Class VI to XII)	4.00	2.00	1.00	1.00
Technical training centre	3.00	1.50	0.75	0.75
Sub Total	23.21	10.60	8.93	3.68

H) Slums and Urban Poor

The SPUR survey in December 2010 recorded presence of 3 slums with 195 households. All these slums are located on land owned by the Irrigation Department. Slums have poor infrastructure with hand pumps and public stand posts being the main water supply sources; very few households have toilets and there is a lack of public toilets. **A DPR for housing for urban poor valued at Rs. 2.28 crores has been approved in the earlier CDP for the town.**

Strategies: The key strategies in the CDP are:

- Improvement in housing conditions including construction of new houses
- Provision of infrastructure that is integrated with city level networks

I) Local Economy

As per Census 2001, the workforce participation rate in Khagaul is 24.3%. A significant section of the population is engaged in trade and business and the service sector. The Khagaul Rail Neer plant was installed in 2004 and in the

Strategies: The key strategies in the CDP are:

- Improvement in the business approval processes
- Provision of improved infrastructure in the long run to strengthen economic development

last six years its production has increased to 5000 bottles per day. There is a high dependence for employment and shopping in Patna. The informal sector caters to daily needs. The potential for economic development requires an assessment of the likely resource base in the region.

Economic Development Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Development of Vending zones	0.60	0.60	-	-
Construction of vegetable markets	0.30	0.30	-	-
Construction of Weekly Haat	0.30	0.30	-	-
Sub Total	1.20	1.20	-	-

City Development Plan for Khagaul: EXECUTIVE SUMMARY

J) Environment

The overall poor level of services has an adverse impact on the city environment. Interventions proposed in the CDP will contribute to city environment together with the improvement in services.

Strategies: The key strategies in the CDP are:

- Tree plantation along the roads; development of incidental parks and spaces
- Overall improvement in services

Environment Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Redeveloping the old canal (lukh)	5.00	5.00	-	-
Tree Plantation along canal	0.05	0.05	-	-
Construction of Slaughter House at city Periphery area	0.10	0.10	-	-
Construction of Mela Ground	0.10	0.10	-	-
Construction of Parks	5.00	5.00	-	-
Sub Total	10.25	10.25	-	-

K) Urban Planning

Urban Planning Projects	Total (in Rs. Crore)	2011 - 2015	2016 - 2020	2021 - 2030
Master Plan Preparation	0.10	0.10	-	-
Extension of Urban area boundary	0.00	0.00	-	-
Zonal Plan Preparation	0.05	0.05	-	-
Preparation of local area development plan	0.20	0.20	-	-
Preparation and Implementation of Zoning Regulation	0.10	0.10	-	-
Preparation and Implementation of Building Byelaws	0.00	0.00	-	-
Sub Total	0.45	0.45	-	-

L) Governance and Institutional Development

Institutional Setup Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2025
Training of KNP staff and Implementation of double entry system	0.05	0.05	-	-
Modernizing Office Infrastructure	1.00	1.00	-	-
E-Governance System for Municipal Services	3.00	3.00	-	-
Asset Management System (GIS Mapping of Property Tax System, Water Pipe line, Sewer System,	0.20	0.20	-	-

City Development Plan for Khagaul: EXECUTIVE SUMMARY

Drainage System)				
Formation of a Coordination committee	-	-	-	-
Sub Total	4.25	4.25	-	-

Financial Position of the Local Body

Analysis of the financial position of the ULB shows that there has been an increase in income of the ULB in the last 5 years and this is projected to become Rs. 2.52 crore in 2010-11. Contributions from Holding Tax have been fluctuating. Holding Tax contributed 3.5% total Revenue Receipts in 2005-06 and this decreased to 0.68% of total Revenue Receipts in 2009-10. Non Tax revenue too has been fluctuating and is estimated to be Rs. 0.06 crore in 2010-11. Revenue grants (including for salaries and matching grants), accounts for >50% of the total income in the last five years. Revenue Expenditure has been higher than Capital Expenditure in the last five years.

Highlights of Financial Position

- Total tax revenue has averaged less than Rs. 1 crore in the last 5 years
- Collection from property tax has been increasing at a marginal rate and estimated to be Rs. 0.22 crore in 2010-11
- Expenditure on programmes accounts for the highest share of total expenditure and is estimated to be Rs. 4.05 crores in 2010-11

Revenue Income and Capital Income

	Head	Year (Amount on Rs. Crore)					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)
A	Own Sources- Taxes	0.06	0.03	0.04	0.09	0.18	0.14
1	Collection from holding tax	0.02	0.01	0.01	0.02	0.02	0.03
2	Others	0.03	0.02	0.03	0.07	0.16	0.11
B	Own Sources- Non-Taxes	0.03	0.03	0.02	0.04	0.04	0.06
C	Assigned Revenues	0.07	0.25	0.39	0.00	0.78	0.82
D	Revenue Grants (Include. Salary and Matching grants)	0.03	0.05	0.33	0.03	0.56	0.30
E	Other Income	0.01	0.00	0.00	0.04	0.03	0.04
	<i>Total Revenue Receipts</i>	<i>0.19</i>	<i>0.36</i>	<i>0.78</i>	<i>0.20</i>	<i>1.60</i>	<i>1.36</i>
	<i>Capital Receipts</i>	<i>0.44</i>	<i>0.45</i>	<i>1.22</i>	<i>0.91</i>	<i>1.30</i>	<i>1.16</i>
	Total Receipts	0.62	0.81	2.00	1.11	2.90	2.52

Municipal Expenditure

	Head	Year (Amount in Rs. Crores)					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)
(A)	Total Establishment Expenditure	0.24	0.31	0.22	0.64	0.49	0.60
(B)	O & M Expenditure	0.01	0.03	0.01	0.02	0.28	0.16
(C)	Programme Expenditure	0.00	0.11	1.03	0.00	0.53	0.56
(D)	Administration expenditure	0.00	0.0005	0.0009	0.00	0.0026	0.00

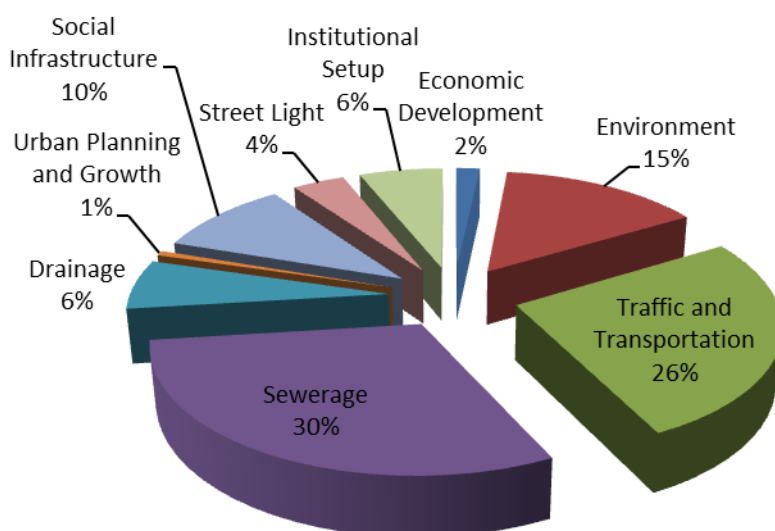
City Development Plan for Khagaul: EXECUTIVE SUMMARY

(E)	Miscellaneous Expenditure	0.02	0.01	0.01	0.10	0.04	0.07
	Revenue Expenditure	0.28	0.46	1.27	0.77	1.35	1.40
	Capital Expenditure	0.44	0.11	0.04	0.69	0.73	0.88
	Total Expenditure	0.72	0.58	1.31	1.46	2.08	2.28

Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at Rs. 69.69 crore. Sector-wise details of the investments have been defined for the entire period. In the previous sections, details of all identified projects and estimated costing have been shown. The CIP takes into account priority areas of intervention and funding ability and priorities of the ULB. The CIP accounts for funds that the ULB will be expected to contribute to meet all the interventions necessary for achievement of the City Vision. 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.

Sectors	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Economic Development	1.20	1.20	-	-
Environment	10.25	10.25	-	-
Traffic and Transportation	18.35	14.73	3.63	-
Sewerage	21.12	11.88	5.54	3.70
Drainage	4.52	2.64	1.13	0.75
Urban Planning and Growth	0.45	0.45	-	-
Social Infrastructure	6.90	3.45	1.80	1.65
Street Light	2.65	1.32	1.32	-
Institutional Setup	4.25	4.25	-	-
Total	69.69	50.17	3.42	6.10



Financial Operating Plan (FOP)

The Financial Operating Plan takes into account an analysis of the income and expenditure of the ULB on the basis of some assumptions. The key considerations of the FOP are

- Income by ULB's own tax sources by 50% per annum
- Income by ULB's own non-tax sources by 20% per annum
- Income from Revenue Grants (Include. Salary and Matching grants) increase by 5% per annum
- Income from other sources increase by 5% per annum
- Income from capital receipt increase by 5% per annum
- New Taxes proposed with the annual increase of 20% per annum
- Total Establishment Expenditure by 5% growth per annum
- Operation and maintenance expenditure increase by 5% per annum
- Programme expenditure increase by 5% per annum
- Administration expenditure increase by 5% per annum
- Miscellaneous Expenditure increase by 5% annually

The proposed income and expenditure of the ULB on the basis of the above assumptions in Phase I of the CDP is as follows:

Income Source	Actual Amount (in Rs. Lakhs)					Projected Income & Expenditure based on Average Growth Rate					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Receipts	0.62	0.81	2.00	1.11	2.90	2.52	3.02	3.42	3.91	4.53	5.31
Revenue Receipts	0.19	0.36	0.78	0.20	1.60	1.36	1.80	2.14	2.57	3.12	3.83
Capital Receipts	0.44	0.45	1.22	0.91	1.30	1.16	1.22	1.28	1.34	1.41	1.48
Revenue Expenditure	0.28	0.46	1.27	0.77	1.35	1.35	1.55	1.78	2.04	2.35	2.69
Surplus/Deficit							0.25	0.36	0.53	0.77	1.14

The key observations of the FOP are:

- The ULB is able to enhance its revenue from the current level of deficit of Rs. 0.01 crores in 2010-11 to Rs.1.14 crores in 2015-16
- Of the Rs. 69.69 crore investment required for the CDP period, Rs. 50.17 crores will be required in Phase I and the ULB will be able to generate a small part of it but will require support from other sources as well
- Innovative use of PPP especially in areas like solid waste management, transport, development parks will further reduce the financial burden on the ULB

Overall Assessment

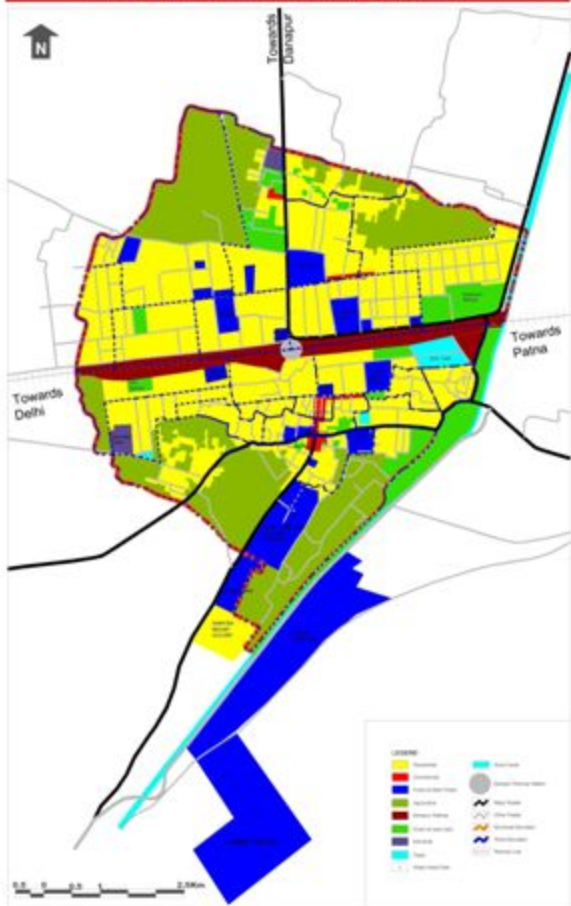
An overall assessment of the existing service delivery levels in the town was done on the basis of various indicators. Service levels are found to be alarming in most cases.

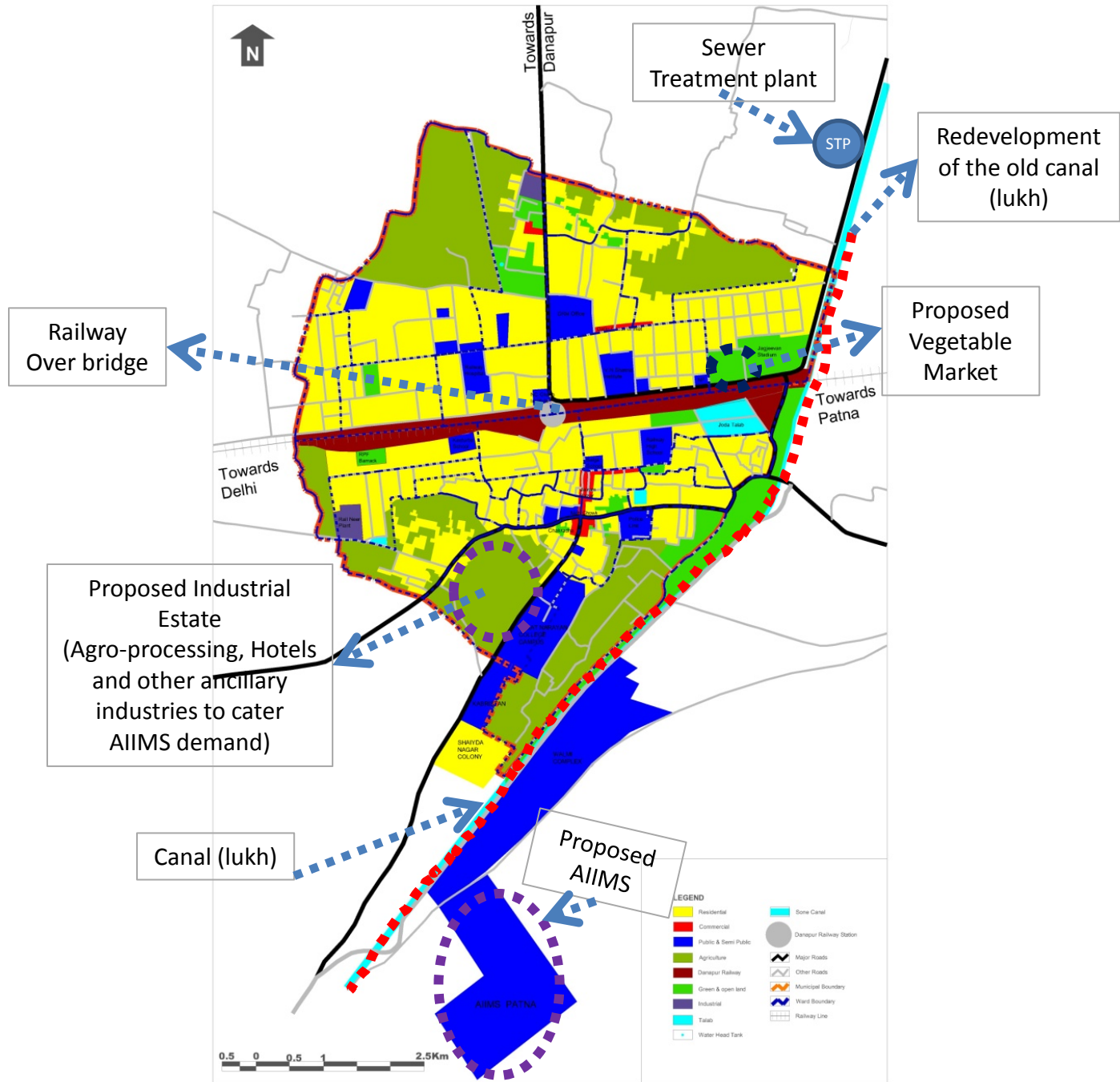
#	Parameter	Indicators	Rating
1.	Status of Infrastructure and Service Delivery Levels		
		a. Coverage of Water Supply	Good
		b. Per Capita Availability of Water	Alarming
		c. Continuity of Water Supply	Average
		d. Coverage of Individual Toilets	Good
		e. Door to Door Collection of Solid Waste	Alarming
		f. Collection Efficiency of Solid Waste	Average
2.	Financial Management		
		a. Operating Ratio	-----
		b. Growth in Revenue Income	Good
3.	Poverty Level		
		a. Population Below Poverty Line (BPL)	Below Average
4.	Organization Structure		
		a. Staffing pattern, availability of sufficient staff, competency level of existing staff for implementing proposed projects	Alarming
5.	Leadership		
		a. Leadership quality, awareness and understanding regarding urban sector, proactive approach for implementing reform measures	Alarming
6.	Economic Development Potential		
		a. Potential for Development, linkages to the state capital and other cities, status of existing infrastructure	Good
7.	Environment Sustainability		
		a. Status of Environment, quality of water, air,	Alarming
8.	Participation		
		a. Level of Participation from Citizen/Citizen Forums/Welfare Association in municipal affairs	Below Average
9.	Compliance with Reforms		
		a. Status of reform implementation and preparedness for implementation	Alarming

Legend

Alarming  Average  Below Average  Good 

BASE MAP : KHAGAUL NAGAR PARISHAD





Khagaul: Proposal