



Urban Development and Housing Department  
Government of Bihar

## City Development Plan (2010-30)

### JAMALPUR



### EXECUTIVE SUMMARY

CDP Prepared By:



LEA Associates South Asia Pvt. Ltd., New Delhi



**Support Programme for Urban Reforms in Bihar**

(A Government of Bihar Initiative)

Supported by DFID, United Kingdom

**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)



## संदेश



हमें यह घोषण करते हुए अति प्रसन्नता हो रही है कि जमालपुर 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 (CIAP) का भी समावेश है। इस योजना के आधार पर जमालपुर 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 (I-OP) 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 जमालपुर 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। जमालपुर नगर परिषद इस सहयोग के लिए DFID का आभारी है।

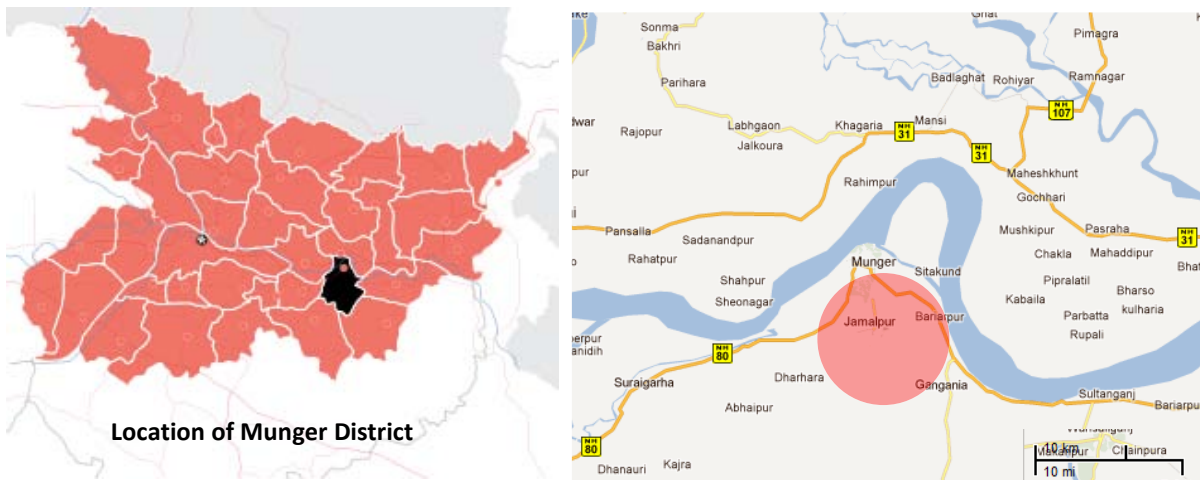
(उपसभापति)  
जमालपुर नगर परिषद

(सभापति)  
जमालपुर नगर परिषद



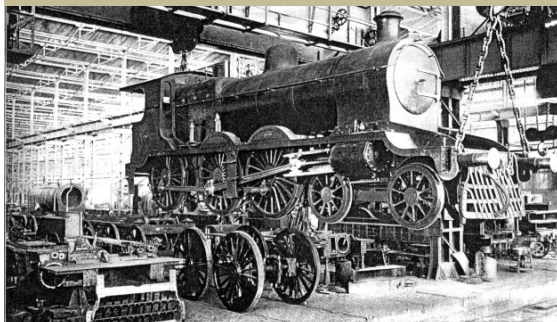
## Overview

**Jamalpur** is also known as the Rail City of Bihar. Located in Munger district and a few KMs away from the Munger town, Jamalpur was established during the British rule for manufacture and repair of wagons, coaches, cranes, Jack (famous as Jamalpur Jack) and Pen droll clips in the country. It is a block headquarters and a municipal council. The city is located at a distance of 170 km east of Patna and 470 km North West of Kolkata. It is well connected with the rest of the country through rail and road networks. NH80 passes proximal (500m) to the city and connects it to Patna.



Jamalpur is a Nagar Parishad covering 10.65 sq km. The town is divided into 36 wards. The population of the town was 96,983 as per Census 2001 – this was 8.5% of the district population. The average population density of the town is 226 persons per hectare.

**The competitive advantage of Jamalpur** lies in its potential for integrated economic and infrastructure development as a twin town of Munger; development of a museum to showcase its heritage; development of Kali Pahadi Lake; potential for development of agriculture market

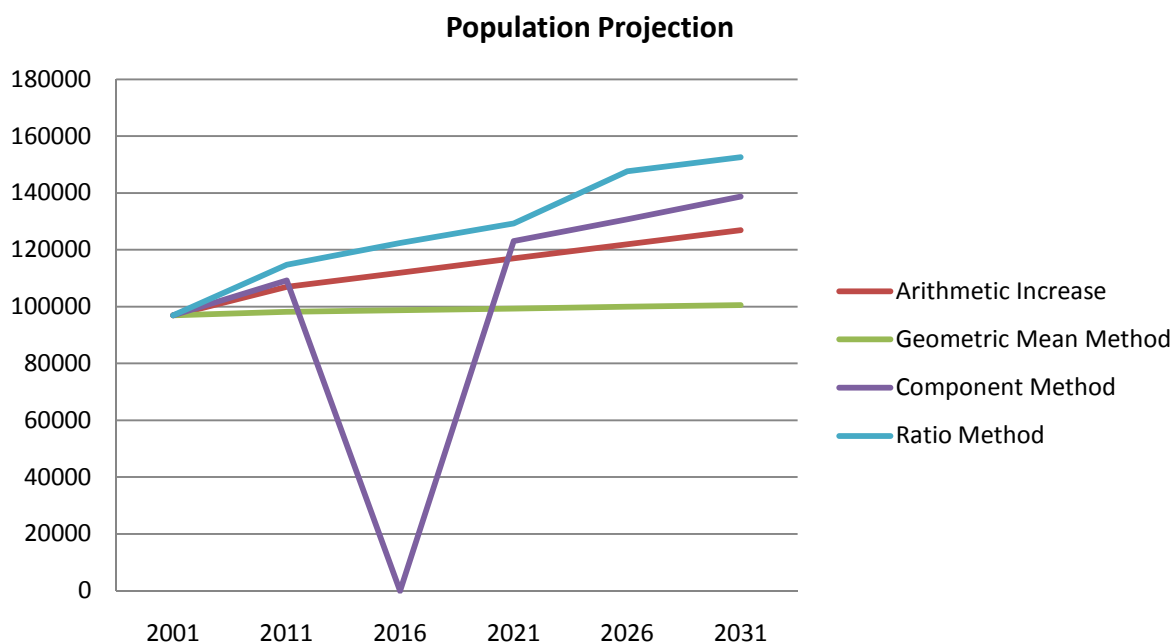


### CITY VISION

The vision for Jamalpur 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 Jamalpur as a twin city of Munger with integrated economic and infrastructure development and exploring the potential for developing the city as a ‘heritage city’.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

## Demography

The population of Jamalpur has been projected for the horizon period-2030 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. 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 Jamalpur is projected to be 1.52 lakhs in 2030.



## Sector Assessments & Growth Strategies

### A) Water Supply

Ground water is the main source of water in the city as there is no piped water supply system. Hand pumps are the main source of water. As per the ULB estimates there are a 172 hand pumps covering 100% of the population. The arsenic content in the ground water is beyond permissible limits of 0.01 mg /litre. Therefore, it is imminent to establish a piped water supply system. A new water supply augmentation scheme has been prepared by PHED and sanctioned for immediate implementation with assistance of UDHD, GoB. The project aims at development of facilities to meet the water demand of the city till 2040. The cost of the project has been estimated as Rs 61.76 crores. The current demand for water is estimated at 18.55MLD and this is expected to increase to 24.65MLD by 2030.

**Strategies:** The CDP suggests:

- Implementation DPR prepared by PHED
- Discourage use of ground water
- Conservation of surface water bodies
- Awareness on water conservation
- Water resource management

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Source development and intake works – 27MLD	109.35	8.35	20.41
New raw water transport main – 9km			
Raw water storage reservoir – 5MLD			
Water treatment plant – 27MLD			
Clear water pumping station			
Clear water transmission main – 20km			
Construction of master storage reservoir – 2.3ML and Over Head Tank – 8.1ML			
Laying water distribution networks – 76km			
Grand Total	Rs. 138.11 crores		

### B) Sewerage and Sanitation

There is no wastewater management system in the town. The generation of sewage has been estimated as 12.61 MLD. This is expected to increase to 16.76MLD in 2030. The effluents from septic tanks and sullage water are discharged into storm water drains which finally drain into various nalas.

**Strategies:** The key strategies in the CDP are:

- Prepare comprehensive plan for wastewater management
- Construction of individual toilets under ILCS
- Assessment of need for community toilets especially for the poor
- Restrict disposal of untreated black water into water bodies

## City Development Plan for Jamalpur: EXECUTIVE SUMMARY

Septic tanks and soak pit toilets are the prevalent methods of disposal. 54% of total households of the city have access to toilet facilities with disposal either by septic tank or soak pit toilets. There are also 3 community toilets with a total of 7 seats.

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Laying of branch and lateral sewer pipes – 76km	67.92	8.55	22.73
Laying outfall sewer pipes – 5km			
Construction of sewage pumping station – 18MLD			
Construction of STP – 18MLD			
Storage reservoir for treated water – 18MLD			
Construction of community toilets - 37			
Road restoration works – 15.20km			
Grand Total	Rs. 99.20 crores		

### C) Storm Water Drainage

The total drainage network in Jamalpur municipal area covers 114km only on one side of roads. Of this, 84km drains are pucca open drains and 30km are kutcha open drains. The natural drainage of the town is from east to west. It is estimated that about 15% of the roads in the east zone and 30% of roads in the west zone have no drains. Drains discharge storm water into nallahs located in the periphery of the town. The storm water drains carry waste water from households as well.

**Strategies:** The key strategies in the CDP are:

- Preparation of a comprehensive plan for design, construction and management of drains
- Involve private sector in implementation of plan
- Undertake de-silting, channelization and covering of major drains
- Extension of coverage of drainage in all areas
- Preparation of an inventory of water logging sites in the town

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of new drains – 60.60 km	11.40	11.25	45.67
De-silting of existing drains – 47 km			
Grand Total	Rs. 68.32 crores		

### **D) Solid Waste Management**

It is estimated that Jamalpur generates about 46 tonnes of waste per day of which 54% (25 tonnes) is collected. The ULB has limited equipment for solid waste management – 5 tractors, 1 JCB, 2 pay loaders, 40 hand carts and 72 containers. There is no treatment of the garbage prior to disposal. At present the garbage is dumped on available open spaces along roads and low lying areas. The CDP estimates that Jamalpur will generate 92 tonnes of garbage daily by 2030.

**Strategies:** The key strategies in the CDP are:

- Develop scientific landfill site
- Promote door to door collection with private sector participation
- Promote segregation and recycling
- Follow MSW Handling Rules 2000

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Litterbins for primary collection – 21546 of 25L capacity; 432 of 50L capacity; 217 of 240L capacity; 45 of 1100L capacity	42.95	0.73	34.05
Containerized mechanized tri-cycles – 1784			
Pick up vehicles – 205			
Equipments for secondary collection – 62 containers of 4 cu.m.; 32 containers of 2 cu.m.; 24 tipper vehicles			
Supply of equipment for collection and safety items			
Grand Total	Rs. 77.73 crores		

### **E) Roads, Traffic, and Transportation**

Jamalpur town has 87.25km of roads with a density of 8.2 (ratio of total road length to city area). 63% of roads in the town are pucca. The NH80 runs in an east to west direction just beyond the periphery of the town while the main Munger District Road connects the town to the district headquarter of Munger in the north.

**Strategies:** The key strategies in the CDP are:

- Preparation of a traffic management plan and implementation through PPP where possible
- Widening and strengthening of all main roads
- Provision of footpaths and street lights along main roads
- Improvement of junction design and installation of signals
- Construction of ROBs at major rail crossings

The overall traffic characteristics are heterogeneous and the town has 2596 registered vehicles. The road network is largely undivided with no footpaths, high levels of encroachment, lack of road over-



## City Development Plan for Jamalpur: EXECUTIVE SUMMARY

bridges that contribute to traffic jams. Intra city transport is mainly by way of cycles and auto rickshaws while, for inter-city transport, mini buses, jeeps and rail are the main modes.

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Upgradation of roads – 87.25km	17.56	21.29	29.05
Construction of new roads – 31.8km			
Construction of footpaths on both sides of Munger Road			
Construction of ROB near Loco Junction level crossing			
Improvement of junctions – 4			
Development of parking lots - 2			
Provision of street lighting			
Grand Total	Rs. 67.90 crores		

### F) Street Lighting and Fire Fighting

The town has 75 street light poles and 2-3 solar lamps in each ward.

### G) Housing and Urban Poverty

Jamalpur has 15 slums (SPUR survey 2010) housing 5% of the city population. It is estimated that nearly 22.7% of the households (6905) are Below Poverty Line (BPL) in the city. Basic facilities are practically absent in slums. The situation is aggravated by the poor coverage of poverty and slum upgradation schemes. 20% of road length in the slum pockets is kutcha without any drainage network. Handpump is the primary source of water and one handpump serves the requirement of an entire slum. Majority of the households (95%) live in semi kutcha or kutcha houses, use unsafe dry latrines or defecate openly and do not have access to health facilities.

**Strategies:** The key strategies in the CDP are:

- Ensure systematic implementation of slum upgradation and poverty alleviation programmes
- Link slum dwellers to employment generation schemes
- Assessment of basic needs in slum pockets
- Develop model housing for EWS through PPP
- Encourage community participation in slum improvement interventions

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of 1420 EWS housing of RCC structure	30.40	6.00	19.62
Provision of infrastructure facilities in slums			
Grand Total	Rs. 56.02 crores		

## City Development Plan for Jamalpur: EXECUTIVE SUMMARY

### H) Social Infrastructure

Jamalpur is a block headquarters that provides for education and health need of the neighbouring villages. Available facilities are inadequate especially for higher level facilities. The Primary Health Centre (PHC) is the only medical facility available in the city with 6 beds, 6 doctors, 36 nurses, and 2 ANMs. On an average the bed occupancy ratio of the PHC is 87% - this is inadequate for the city. There are 64 government schools comprising 33 primary schools, 22 middle schools, 7 high schools, and 2 intermediate colleges. The recreational facilities include 6 parks, 2 play grounds, and a stadium.

**Strategies:** The key strategies in the CDP are:

- Enhancement of availability of health facilities
- Construction of new primary and high schools with basic facilities
- Enhanced access to recreation and community facilities
- Involving private sector in maintenance of parks, play grounds and community halls

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of primary schools - 9	26.51	3.54	10.12
Construction of high schools - 3			
Construction of dispensary - 3			
Construction of parks - 11			
Grand Total	Rs. 40.16 crores		

### I) Local Economy

It is estimated that the workforce participation in the town is 19%. Main workers account for 78%. Jamalpur's economic base depends on the locomotive workshop of the Indian Railways and trade and commerce. The railway workshop manufactures wagons, coaches, cranes, Jamalpur jack and pen droll clips. More than 9900 persons are employed in the workshop. The town has about 5000 shops with a contribution of 10-20% to the economy. The ULB owns 75 shops in the town. The main wholesale markets are Raja Bazar (Jubilee Well), White House, Sadar Bazar, Durgasthan.

**Strategies:** The key strategies in the CDP are:

- Promotion of agriculture based trade
- Development of a logistics hub for goods

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Establishment of Agricultural Trade Market with warehouses and cold storage facilities	0.00	0.00	1.64
<b>Grand Total</b>	<b>Rs. 1.64 crores</b>		

### **J) Urban Heritage and Tourism**

‘Heritage’ has been described as architectural, natural and living and religious. Architectural heritage sites include the Indian Railways Institute of Mechanical and Electrical Engineering building established in 1888 and the Jamalpur Gymkhana built in 1929. The natural heritage includes the hills with forests to the east of the town, the seasonal waterfalls and the fauna of neelgai and deer. The religious heritage includes the shrine of Pir Jamaluddin. Based on these, the tourist sites in and around the town include the Death Valley, Pir Jamaluddin’s grave, Tiger’s grave and Kali Pahadi. This area has poor connectivity with the tourist circuit of the state no facilities for tourists.

**Strategies:** The key strategies in the CDP are:

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

Identified Projects	Investment Requirements (In Rs. Crores)		
	Phase I 2011-16	Phase II 2016-2021	Phase III 2021-30
Construction of gateway	0.27	10.48	1.71
Installation of drinking water points - 6			
Avenue and ornamental plantation – 1.5km			
Establishment of Tourist Information Centre			
Development of ‘adventure tourism’ along Kali Hill			
Beautification of Kali Pahari Lake			
Grand Total	Rs. 12.47 crores		

### **K) Financial Position of the Local Body**

The ULB has shown an increase in income from Rs. 68.39 lakhs in 2005-06 to Rs. 402.08 lakhs in 2008-09. The total expenditure too has been increasing – from Rs. 84.73 lakhs in 2005-06 to Rs. 297.13 lakhs in 2008-09. Grants and subsidies comprise 63% of the total revenue income. The 5-year average contribution of property tax to municipal income was 5.31%. Establishment accounted for an average 77% 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 55.50% growth
- 33% is average increase in contribution of ‘own sources’ to total income
- High dependency on grants and subsidies –

## City Development Plan for Jamalpur: EXECUTIVE SUMMARY

### 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	10.03	5.31
Latrine Tax	6.00	3.20
Education Tax	3.44	1.70
Health Tax	3.44	1.70
Professional Tax	0.16	0.10
Light Tax	5.17	3.20
Other Taxes	2.10	1.00
<b>Total Tax Income</b>	<b>30.33</b>	<b>16.20</b>
Income from Non-Tax Source (In Rs. Lakhs)		
Income from properties	28.20	14.00
Other income	3.70	2.20
Miscellaneous	1.02	0.60
<b>Total Non-Tax Income</b>	<b>32.92</b>	<b>16.80</b>

### Revenue Expenditure

Revenue Expenditure (In Rs. Lakhs)		
Item	5-Year average (FY 2005-06 to FY 2009-10)	Percentage to Total Revenue Expenditure
Establishment	94.70	77.00
Operation and Maintenance	27.68	23.00
<b>Total Revenue Expenditure</b>	<b>122.38</b>	<b>100</b>
Capital Expenditure (In Rs. Lakhs)		
Construction works and PWD	71.71	62.00
Water Supply	23.20	20.00
Sewerage and drainage	13.72	12.00
Others	7.69	6.00
<b>Total Capital Expenditure</b>	<b>116.32</b>	<b>100</b>

### Key Parameters

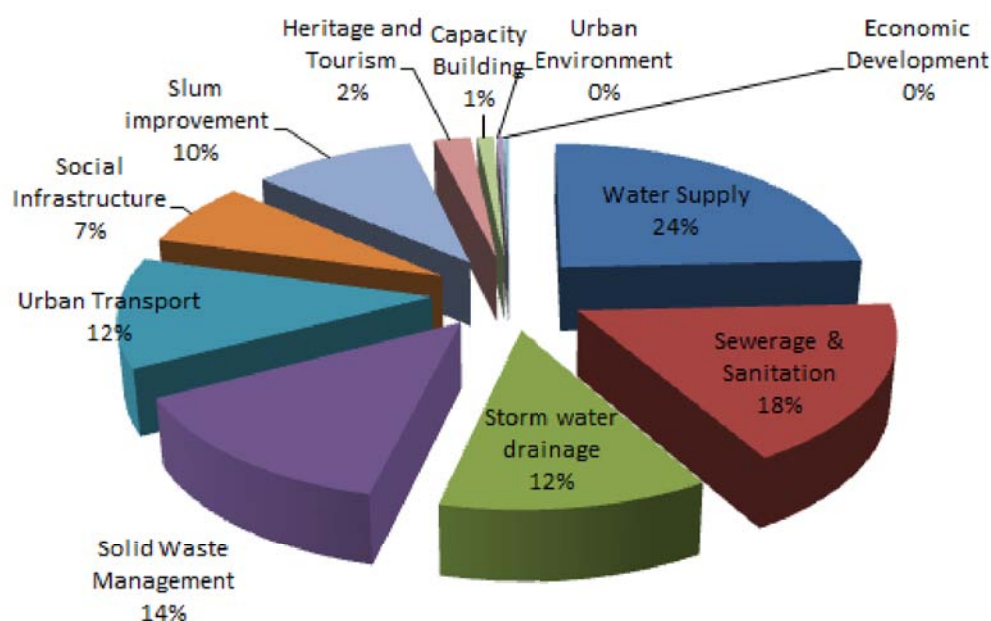
Indicators	2005-06	2006-07	2007-08	2008-09	2009-10	Average
Per Capita Revenue Income	Rs. 59.59	Rs. 173.0	Rs. 156.2	Rs. 257.3	Rs. 197.1	Rs. 168.6
Per Capita Revenue Expenditure	Rs. 73.82	Rs. 73.59	Rs. 102.4	Rs. 163.7	Rs. 119.5	Rs. 106.6
Income Generated internally	20%	77%	23%	10%	35%	33%
Dependency on Grants	73%	21%	73%	85%	61%	63%
Operating Ratio (Revenue Expenditure /Revenue Income)	1.24	0.43	0.66	0.64	0.61	0.71
Capital Utilization Ratio	0.0	0.0	4.40	1.00	1.80	1.00
Establishment cost as % of Revenue Expenditure	70%	42%	94%	90%	73%	74%
Establishment cost as % of Revenue Income	86%	18%	62%	57%	44%	53%

## Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 569.30 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 21% of capital investment is envisaged for water supply; 15% for sewerage and sanitation; 20% for social infrastructure and 12% for solid waste management.

Sectors	Investment Required (In Rs. Crores)			Total	Sectoral Distribution (%)
	Phase I 2011-2016	Phase II 2016-2021	Phase III 2021-2030		
Water Supply	109.35	8.35	20.41	138.11	24.26
Sewerage & Sanitation	67.92	8.55	22.73	99.2	17.42
Storm water drainage	11.4	11.25	45.67	68.32	12.00
Solid Waste Management	42.95	0.73	34.05	77.73	13.65
Urban Transport	17.56	21.29	29.05	67.9	11.93
Social Infrastructure	26.51	3.54	10.12	40.16	7.05
Slum improvement	30.4	6	19.62	56.02	9.84
Heritage and Tourism	0.27	10.48	1.71	12.46	2.19
Capacity Building	4.17	1.42	0.17	5.76	1.01
Urban Environment	0.5	1.5	0	2	0.35
Economic Development	0	0	1.64	1.64	0.29
<b>Total</b>	<b>311.03</b>	<b>73.11</b>	<b>185.17</b>	<b>569.30</b>	<b>100.00</b>
<b>Phase-wise Distribution (%)</b>	<b>54.63</b>	<b>12.84</b>	<b>32.53</b>		





## 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 (Loan - Grant - ULB)

(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	100.44	66.44	-830.95	127.80	140.24	-147.86	-1015.82	-1136.14	-1793.26
Closing balance	690.98	1122.39	-1439.52	821.54	1533.92	2222.92	-32895.90	-45444.33	-78251.37
TE / TR	0.79	0.93	1.19	0.74	0.86	1.03	3.05	2.01	1.32
DS / TR	0%	0%	0%	0%	0%	0%	94%	35%	4%

	FOP with reforms			After introducing 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	201.33	338.13	995.94	-912.86	-821.86	83.89	-190.61	-309.85	1156.93
Closing balance	1008.94	2241.60	7000.66	-6849.94	-11947.92	-18839.08	-3395.89	-6225.16	-3857.56
TE / TR	0.64	0.71	0.83	2.57	1.58	0.99	1.33	1.22	0.84
DS / TR	0%	0%	0%	80%	28%	3%	57%	19%	2%

TE / TR: Total recurring expenditure to total recurring income

DS / TR: Total debt serviced 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 1.96 at the base case improves to 1.74 with introduction of management measures; this further improves to 1.42 with introduction of reform measures
- Performance of the ULB improves with introduction of new investments in the proposed phasing
- Even with the best of reforms, the corporation does not break even – the revenue growth in absolute terms does not match the expenditure

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

- Different options of capital expenditure have been considered
- In this case TE/TR is never less than 1 – the ULB cannot take up big investments at one go even with PPP
- A planned system of implementing suggested reforms 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 Jamalpur town most of the service levels are Average and Below Average.

No.	Parameter	Indicators	Category	Colour Code for Status
1	Status of Infrastructure and Service Delivery Levels	Coverage of Water Supply	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- 60%	
		Door to Door Collection of SWM	Less than 20%	
		Collection Efficiency of Solid Waste	41-60%	
2	Financial Management	Operating Ratio	Less than 1	
		Growth in Revenue Income	Above 15%	
3	Poverty Level	% of Below Poverty Line (BPL) Population	21-40%	
4	Organization Structure	Staffing pattern, availability of sufficient staff, competency level of existing staff for implementing proposed projects	Observation Based	
5	Leadership	Leadership quality, awareness and understanding regarding urban sector, proactive approach for implementing reform measures	Observation Based	
6	Economic Development Potential	Potential for Development, linkages to the state capital and other cities, status of existing infrastructure	Observation Based	
7	Environment Sustainability	Status of Environment, quality of water, air	Observation Based	
8	Participation	Level of Participation from Citizen/Citizen Forums/Welfare Association in municipal affairs	Observation Based	
9	Compliance with Reforms	Status of reform implementation and preparedness for implementation	Observation Based	

### Legend

Alarming



Average



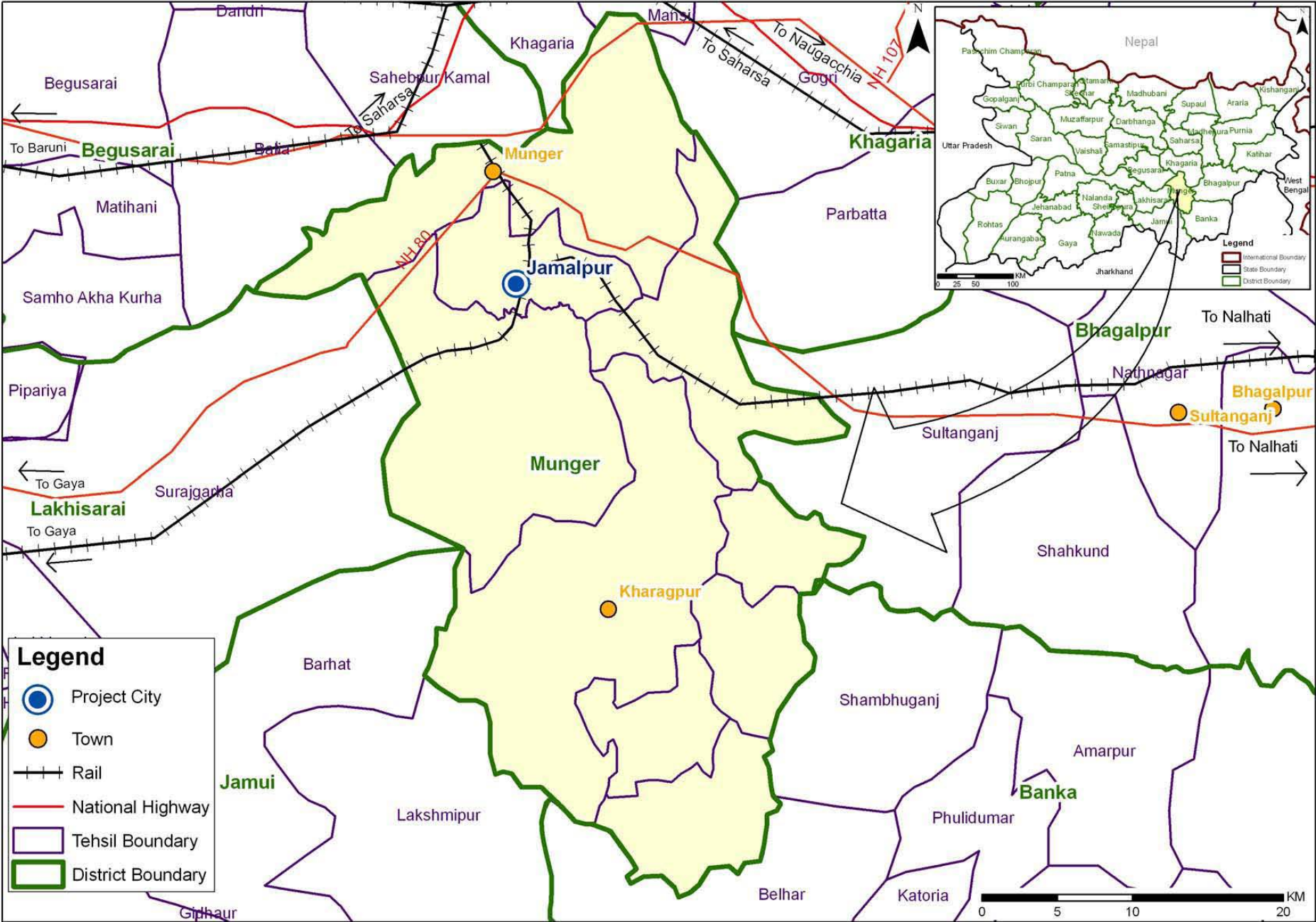
Below Average



Good

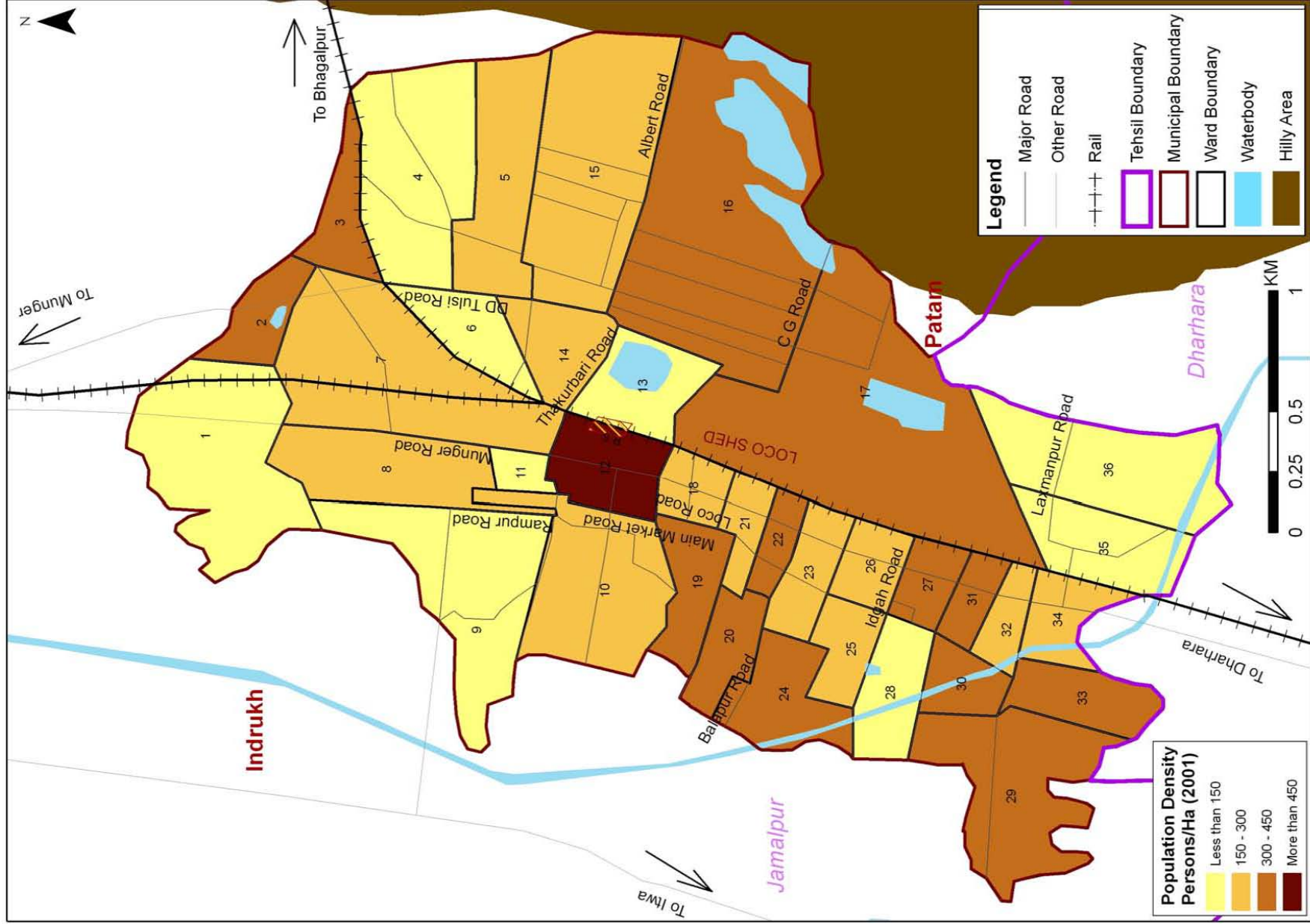


# LOCATION MAP - JAMALPUR TOWN

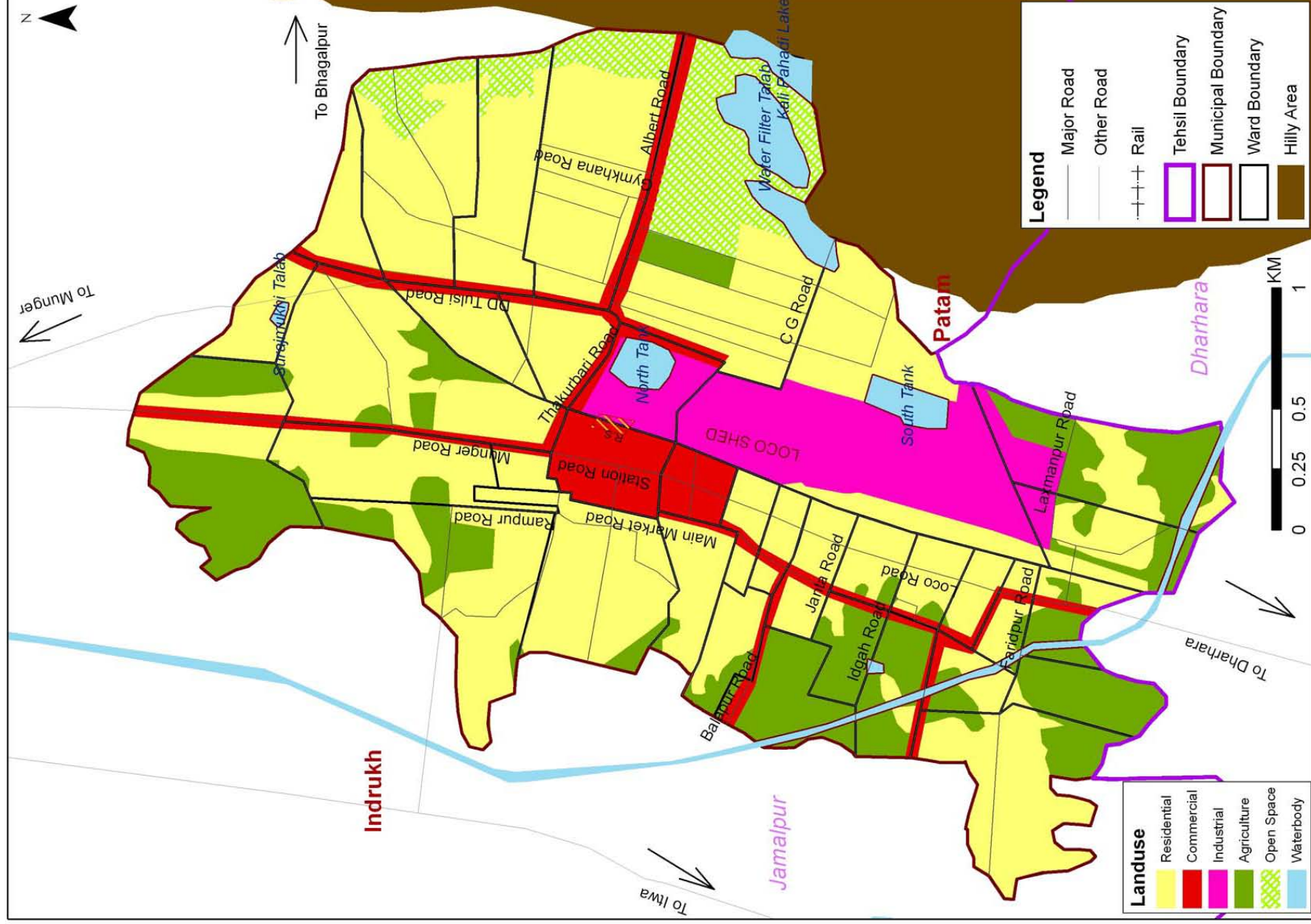




# POPULATION DENSITY - JAMALPUR TOWN



# LAND USE - JAMALPUR TOWN

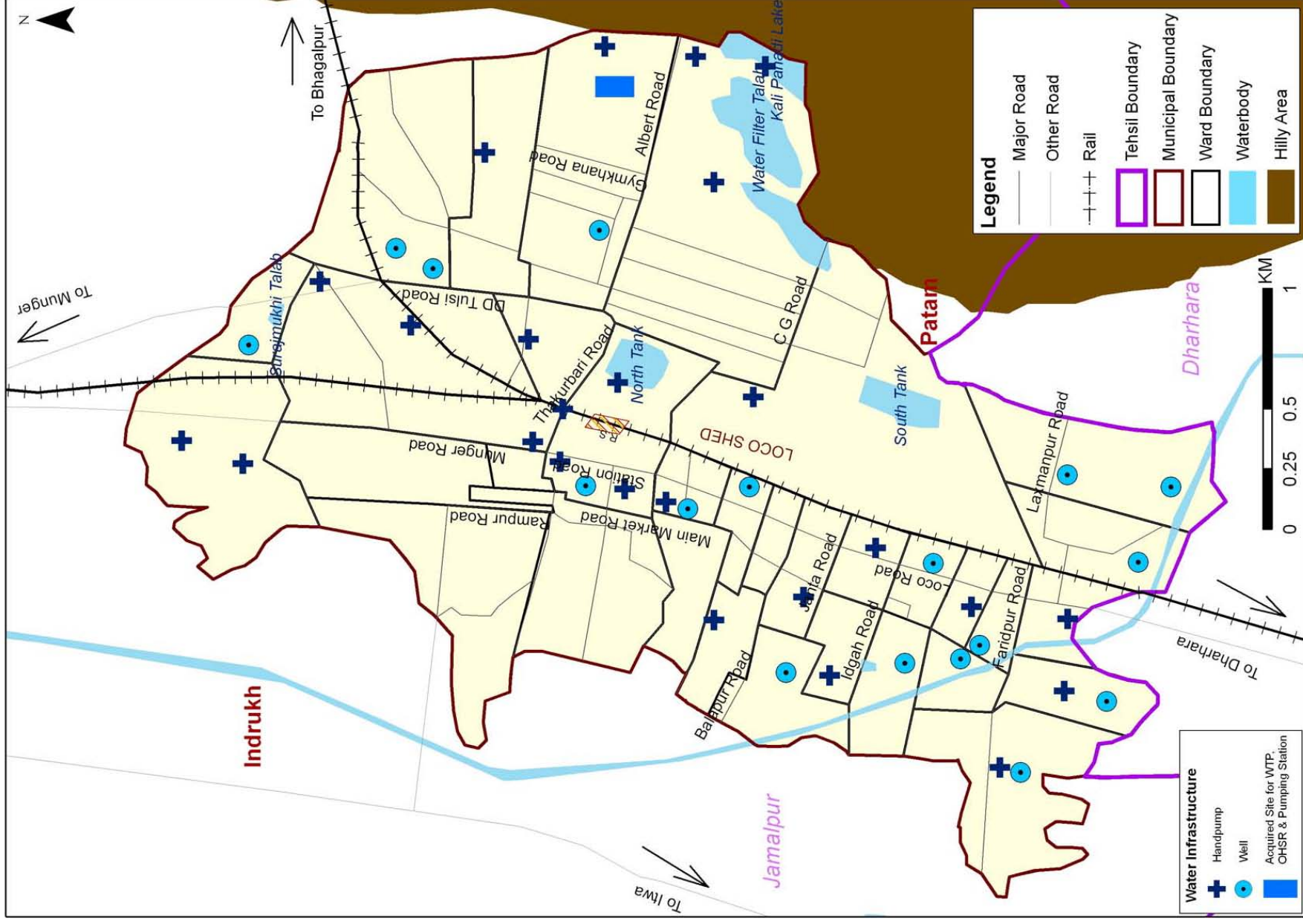




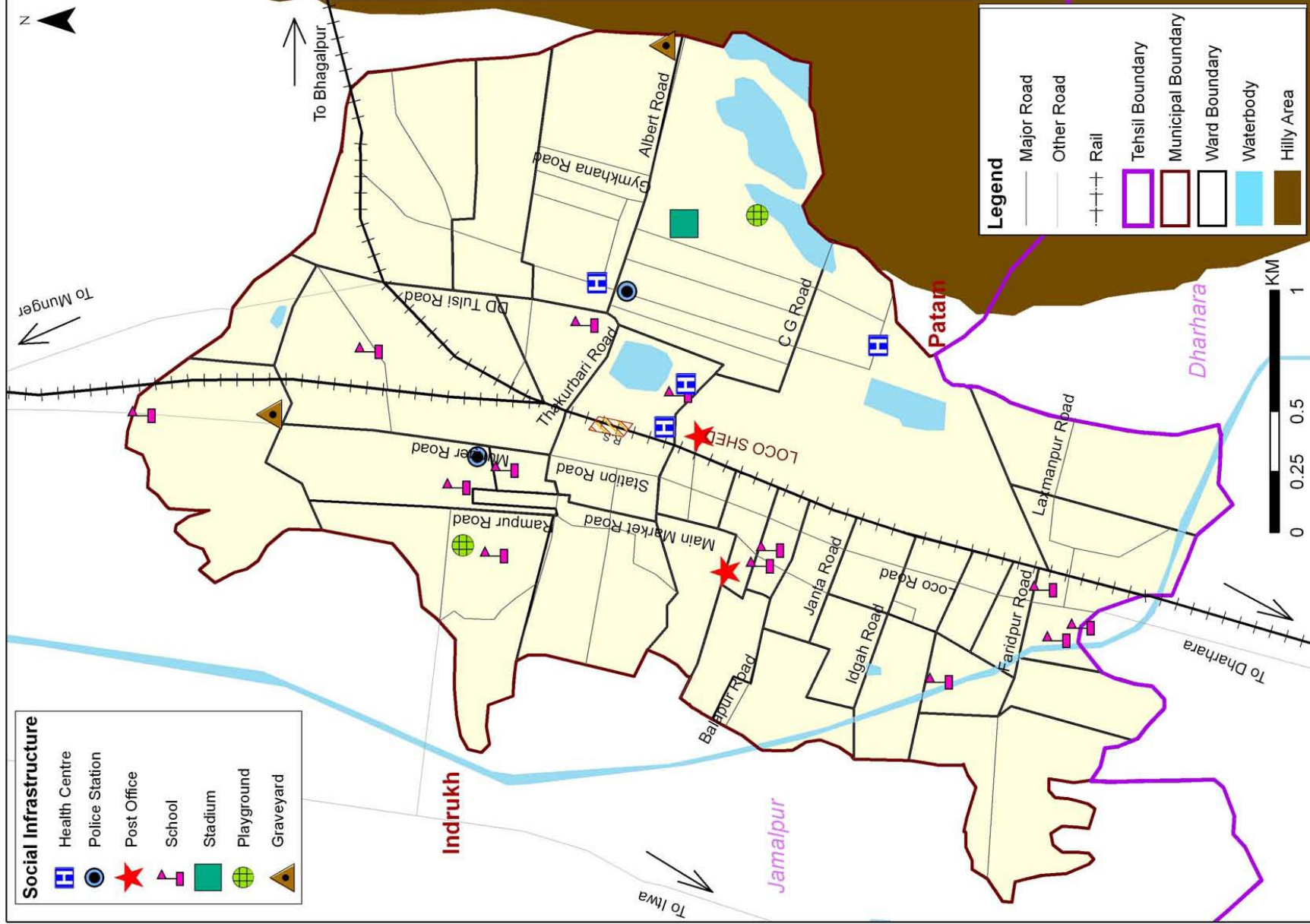
# ROAD NETWORK - JAMALPUR TOWN



# WATER INFRASTRUCTURE - JAMALPUR TOWN



# SOCIAL INFRASTRUCTURE - JAMALPUR TOWN





# SLUM LOCATION - JAMALPUR TOWN

