



Urban Development and Housing Department
Government of Bihar

City Development Plan (2010-30)

BODHGAYA



EXECUTIVE SUMMARY



CDP Prepared By:

Intercontinental Consultants & Technocrats Pvt. Ltd.



Support Programme for Urban Reforms in Bihar

(A Government of Bihar Initiative)

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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 घोषणा करते हुए अति प्रसन्नता हो रही है कि बोधगया 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 बोधगया नगर पंचायत, 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 पंचायत 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 ज्ञान 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 बोधगया 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। बोधगया नगर पंचायत इस सहयोग के लिए DFID का आभारी है।

(उपसभापति)

बोधगया नगर पंचायत

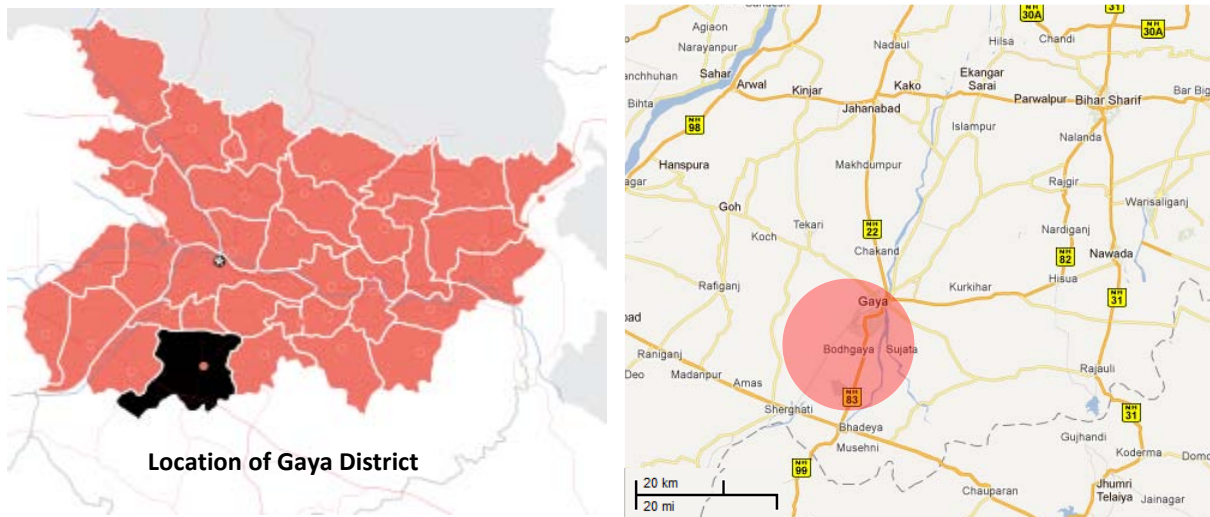
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बोधगया नगर पंचायत

Overview

Bodhgaya is a small town of international renown with immense religious and cultural significance. Bodhgaya is located in Gaya district and is the place where Lord Buddha attained enlightenment more than 2500 years ago. The Bodhi Tree under which Lord Buddha attained enlightenment is considered to be the centre of the Buddhist world and the Mahabodhi Temple Complex constructed in 2002 is a UNESCO World Heritage Site.

Bodhgaya is located 13km from Gaya and is directly linked by road to the surrounding region. The town is linked by NH1 through NH83 (Gaya-Dobhi Road) connecting Delhi and Kolkata as well as Patna and Varanasi. Bodhgaya is also close to an international airport – 8 km from the town. The nearest rail head is Gaya on the Howrah – Delhi route.



Bodhgaya is a Nagar Panchayat with an area of 19.60 sq km. It is divided into 19 wards and had a population of 30,870 (Census 2001). The gross population density of the town is 19.38 persons per hectare.

The competitive advantage of Bodhgaya lies in the fact that it is one of the most prominent Buddhist pilgrimage sites and also houses a UNESCO World Heritage site within its boundaries. In addition, the proximity to Gaya and Rajgir, other tourism centres in the region, offers further potential for development of the town as a bustling tourist hub.

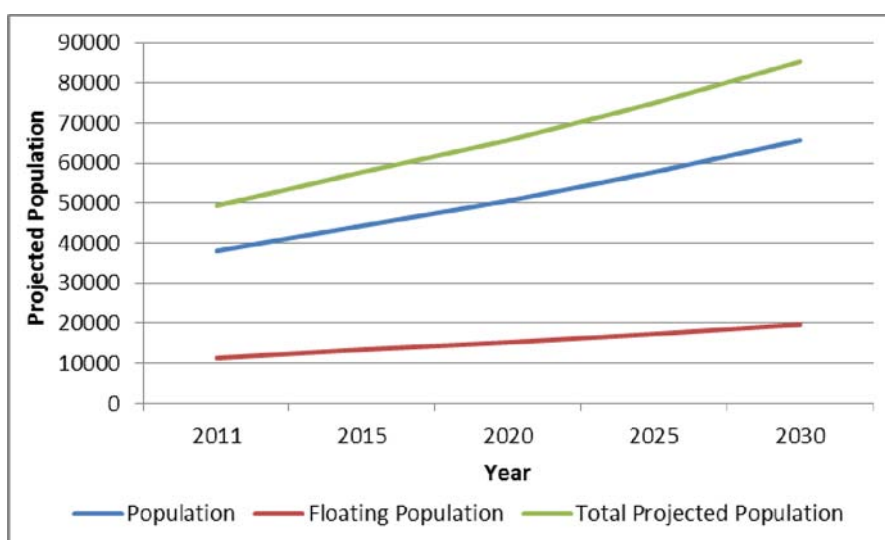


CITY VISION

The vision for Bodhgaya 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 Bodhgaya as an international tourist destination by preserving its cultural heritage and by providing all basic infrastructure services to its citizens and tourists in an eco-friendly way.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

Demography

The population growth in Bodhgaya registered a steady but low growth rate till 1971, when a growth spurt was registered. The town has seen high growth rates especially in the last three decades with the population doubling in the last two decades. The growth of the tourism sector together with the employment opportunities that it offered contributed to this growth spurt. Another important development has the increase in the area of the town from about 11 sq. km in 1961 to about 19.6 sq. km in 2001. As more outlying settlements have been brought within the municipal limits, the population has shown a corresponding increase. The town population has increased from 5628 in 1961 to 31000 in 2001. The growth rate of the last decade was about 42% and the average growth rate of the last two decades in about 40%. The population projections have been done using the geometric progression method. Floating population is assumed to be 30% of the projected population. The projected population in 2030 is 85262.



Sector Assessments & Growth Strategies

A) Water Supply

Ground water is the main source in Bodhgaya. The PHED has responsibility for production and distribution of water supply in the city. The ground water table varies from 0-5 m. at the bed of the River Niranjana, and from 6-12m in the high land of the town. Piped water supply coverage is 35% while the remaining 65% relies on hand pumps. The PHED estimates the current (2011) gross supply at 3.4 MLD which is around 87 LPCD on current population. Water supply is for 4 hours every day. There is no treatment of the water prior to supply. Water supply is inadequate and water pressure in taps low. Existing pipelines are old and poorly maintained. The town faces shortages in peak tourist season. The projected water demand in 2030 is 13.2MLD.

Strategies

- A DPR of Rs. 33.55crores has been prepared under JnNURM and is under implementation

B) Sewerage and Sanitation

Bodhgaya does not have a sewer system. As per Census 2001, about 61% of households did not have access to a toilet. In several parts of the town night soil/ sludge water either flows through the surface drains or through unpaved (kaccha) drains along the road side. As these drains are not designed to cater this discharge therefore this water gets collected in the low-lying areas resulting in formation of water pools and further generate foul smell and encourage breeding of mosquitoes. It is estimated that the town generates about 6.3MLD of waste water now and this is projected to increase to 10.6MLD in 2030.

Strategies

- A DPR of Rs. 95.90 crores has been prepared under JnNURM and is under implementation

C) Drainage

The condition of the existing storm water drainage system in Bodhgaya town is poor. Most of the drainage has been constructed in a piecemeal manner to meet local and temporary needs. It is estimated that about 58% of houses have access to drains. It is estimated that the town has 9.5km of drains of which 5km is the length of the main drains. The drains are poorly maintained and on account of the clogging, have a reduced carrying capacity. Water logging is reported during the rainy season particularly around the Mahabodhi Temple area. The limited percolation of rainwater on account of a high amount of clay beneath the top alluvial strata and the poor condition of the drains are contributory factors.

Strategies: The key strategies in the CDP are:

- To remove encroachments on flood prone and low lying areas in the short term
- To prepare a drainage master plan and implement it systematically

City Development Plan for Bodhgaya: EXECUTIVE SUMMARY

Drainage Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Preparation of Drainage Master Plan considering the city level slope	0.30	0.30	-	-
Construction of main drains in the city	6.50	3.25	1.95	1.30
Construction of Primary drains	9.00	4.50	4.50	-
Construction of Secondary drains	12.00	6.00	6.00	-
Improvement/ repairing of existing primary and secondary drains	0.36	0.36	-	-
Improvement/ repairing of existing main drains	0.52	0.52	-	-
Development of drainage solutions for low lying areas around/ within world heritage site	1.00	1.00	-	-
Jeep Mounted Excavator - one	0.30	0.30	-	-
Regular dozer – one	0.07	0.07	-	-
JCB's – one	0.23	0.23	-	-
Dumper Trucks - one	0.09	0.09	-	-
Sub Total	30.36	16.61	12.45	1.30

D) Solid Waste Management

It is estimated that Bodhgaya generates about 17.70 tonnes of garbage per day. Garbage generation is expected to increase to 29.80 tonnes per day by 2030. About 60% of the waste generated is collected while the rest is unattended. The town has no organized system for solid waste management. There are about 15-20 collection points earmarked in the town. Street sweeping is done on a regular basis. The garbage collected is disposed at different sites in low lying areas, in the riverbed and even in the existing storm water drains. The ULB is planning to introduce private sector participation in solid waste management on similar lines as in some other ULBs of the state.

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 to complement planned systems improvements

Solid Waste Management Projects	Total (in Rs. Crore)	2011- 2015	2016 - 2020	2021 - 2030
Developing Land fill site	4.00	4.00	-	-
Community Dustbins at distance of 300 m	0.82	0.41	0.25	0.16
2 Green and 1 Blue Waste Collection Vans	0.14	0.08	0.06	-
Cess Pool Emptier (covered)	0.16	0.16	-	-
Covered vehicles for Meat Mandi waste transport to trenching ground	0.05	0.05	-	-

City Development Plan for Bodhgaya: EXECUTIVE SUMMARY

Wheel Barrows	0.05	0.03	0.02	0.01
Refuse Compactor	0.21	0.13	0.08	-
Tractor with trailer	0.12	0.06	0.04	0.02
Dust suction machine	0.18	0.18	-	-
Fogging machine	0.04	0.04	-	-
Loader back hoe	0.19	0.19	-	-
Dumper	0.05	0.05	-	-
Water Tankers	0.06	0.06	-	-
Increasing public awareness through campaigns regarding solid waste disposal and recycling.	0.05	0.05	-	-
Sub Total	6.13	5.49	0.44	0.20

E) Roads, Traffic, and Transportation

Bodhgaya is well connected through NH 83 and the main Delhi to Kolkata railway line via Gaya. The town also has an international airport that primarily caters to chartered flights for Buddhist pilgrims. The town has limited planned parking spaces and demand varies considerably across the year. Parking for buses, cars, taxis and non-motorized vehicles is provided near the Mahabodhi Temple and this site is also used at the time of the Kalchakra festival. This site also serves as the main traffic terminal in the town. Means of public transport in Bodhgaya includes cycle rickshaws and tongas. Three wheelers and buses ply between Gaya and Bodhgaya. It is estimated that about 23% of the roads in the town are paved and only 3% of the land use is under transportation. The town has about 600 electric street light poles leaving about 50% of the town area unserved. The street lights are poorly maintained and inner roads and newly built areas of the town have no street lights.

Strategies: The key strategies in the CDP are:

- Upgradation and strengthening existing roads, junction improvements and organized parking in the short term
- Road widening, development of new bus terminal, development of new roads in the long term
- Introduction of non-conventional energy sources like solar energy for street lighting

Traffic and Transportation Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
4 laning of domuha road and riverside roads with provision of street furniture	16.00	8.00	8.00	-
Four laining of Riverside road (stretch from north entry to town to south entry to town)	32.50	16.25	16.25	-
Development of southern bypass road within Bodhgaya (linking riverside road and domuha road) (four lane) along with provision of lighting, culverts, drains and street furniture	17.50	8.75	8.75	-
Development of new 30.0 m road from the national highway to	15.00	15.00	0.00	-

City Development Plan for Bodhgaya: EXECUTIVE SUMMARY

decongest domuha road (northern east- west road)				
Development of village roads in areas earmarked for urban renewal	2.25	1.13	1.13	-
Development of new southern east west 30.0 m road	15.00	15.00	0.00	-
Development of a new bridge linking Bakraur and Bodhgaya	15.00	15.00	0.00	-
Development of new bus stand for intercity traffic	2.00	2.00	0.00	-
Sub Total	115.26	81.13	34.13	-

F) Street Lighting

Street Lighting Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Light poles with underground cable network (including PCC poles, line, fixing, fitting etc.)@ 30 m distance	5.20	2.60	1.56	1.04
Implanting 2 High mast Poles with Lights (40 m. high)	0.14	0.14	0.00	0.00
Sub Total	5.34	2.74	1.56	1.04

G) Social Infrastructure

An assessment of social infrastructure in Bodhgaya was done. The town has 16 primary schools and 6 High Schools and a number of private schools run by various monasteries. There is one university recognised by UGC and one private college. The town has one primary health centre and most patients are referred to the District Hospital in Gaya. Bodhgaya lacks parks and open spaces and cultural facilities.

Strategies: The key strategies in the CDP are:

- Provision of health and educational facilities in line with UDPI norms in phases
- Provision off fire station and equipment

Social Infrastructure Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
16 Pre Primary School	9.60	4.80	2.88	1.92
10 Primary School	10.00	5.00	3.00	2.00
1 High Schools	2.00	2.00	-	-
1 Polytechnic for women	10.00	10.00	-	-
1 Colleges	15.00	15.00	-	-
1 Technical Centre	8.00	8.00	-	-
1 Special high school (for disadvantaged sections)	2.00	2.00	-	-
1 hundred bed hospital fully equipped with staff and equipment	40.00	20.00	20.00	-
1 Women and Children health centre	2.00	1.00	1.00	-

City Development Plan for Bodhgaya: EXECUTIVE SUMMARY

Incineration Chambers for treatment of bio medical waste	0.20	0.20	-	-
6 primary health centre	12.00	6.00	3.60	2.40
Community centre/ Baraat ghar	4.55	2.28	1.37	0.91
Kanji House (Stray Cattle House) (2 H.)	0.10	0.10	0.00	-
Cultural Centre/Recreational club	5.00	2.50	2.50	-
Development of Public Library (area 500sqm)	1.42	1.42	-	-
Development of two new police stations for tourist police	6.00	3.00	3.00	-
Fire station with essential residential accommodation (area 0.6 hectare each)	8.65	8.65	-	-
1 Fire Tenders	0.50	0.50	-	-
Awareness Campaign for Fire Hazards	0.05	0.05	-	-
Development of town park (Area 0.5 H)	10.00	5.00	3.00	2.00
Development of green belts with master plan roads and along revived major drains	10.00	5.00	5.00	-
Landscaping and flood protection along Nairanjana river front – east bank (stretch within Bodhgaya town boundaries)	15.00	15.00	-	-
Mediation park (2.5 Hac)	25.00	12.50	7.50	5.00
Sub Total	197.08	130.00	52.85	14.23

H) Slums and Urban Poor

As per the survey conducted under SPUR in December 2010, the town had 18 slum pockets housing 3109 households and a population of 20875. The slums are located on government as well as 'own' land. Slums lack access to basic infrastructure with hand pumps being the main water source. Few households have constructed toilets. Additionally, there are no public toilets catering to slums. The overall poor access to all infrastructures including health is further compromised by the lack of knowledge about government schemes.

Strategies: The key strategies in the CDP are:

- Systematic implementation of approved BSUP schemes
- Improvement of housing conditions by construction of new houses and rehabilitation of dilapidated structures
- Ensuring access to basic infrastructure and its integration with city level developments

Housing for Poor Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Housing for slum dwellers	46.64	27.98	18.65	-
Sub Total	46.64	27.98	18.65	-

I) Local Economy

The economy of Bodhgaya is driven by tourism and agriculture. The town has several household units related to tourism and a few flour mills. The town has potential to develop manufacturing units allied to tourism like making of artifacts, handicrafts. A large number of boarding and lodging facilities are present and their numbers increase at peak tourist seasons – these are largely unregulated.

Strategies: The key strategies in the CDP are:

- Improvement in the business approval processes
- Regulation of tourist accommodation

Economic Development Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Development of vending zone	6.77	6.77	-	-
Sub Total	6.77	6.77	-	-

J) Heritage and Tourism

Bodhgaya is an old settlement with a history spanning more than 2500 years, yet on first impression one sees a modern bustling town, no different from any other Indian town. For Buddhists, Bodhgaya is the most important of the main four pilgrimage sites related to the life of Gautama Buddha, the other three being Kushinagar, Lumbini, and Sarnath. In 2002, the Mahabodhi Temple, located

Strategies: The key strategies in the CDP are:

- Developing Bodhgaya as a 'world Buddhist centre' of learning; cultural centre and promoting environmentally sensitive socio-economic development
- Regulation of development in line with norms of World Heritage Site
- Ensuring balance between development of tourist related infrastructure and interventions for local residents

in Bodh Gaya, became a UNESCO World Heritage Site. This Temple complex includes the Mahabodhi Temple with the diamond throne (called the Vajrasana), the holy Bodhi tree, the Ashokan Railing, Votive Stupas and Jewel Walk. The other places of heritage and tourism significance include the eighty feet Statue of the Buddha, Lotus Tank, Buddha Kund, Rajayatana, Brahm Yoni, Chinese Temple & Monastery, Burmese Temple, Buddhist Monastery of Bhutan, International Buddhist House & Japanese Temple, Thai Temple & Monastery, Tibetan Monastery, Archaeological Museum, Sujata village (2 kms), Dungeshwari Hill (Pragbodhi) (22 kms by road), Maitraya Project (3 kms), Nairanjana River, Mahayabi temple, Taridih and Mastipur, Bakraur Village and Gayasira hill (Brahmayoni hill).

In the last decade tourist arrivals in Bodhgaya have shown an upward trend. As per estimates, the tourist inflow is about 3.5 lakhs with a large proportion comprising foreign tourists. There are two peak seasons for tourist arrivals – July to September and November to January.

City Development Plan for Bodhgaya: EXECUTIVE SUMMARY

Heritage and Tourism Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Preparation of detailed inventory of heritage resources along with Conduction of Geo radar survey of archaeological sensitive pockets	1.50	1.50	-	-
Delineation of heritage zones	0.05	0.05	-	-
Preparation of special area plan	1.20	1.20	-	-
Introduction of non-polluting public transport (battery Operated Mini Bus).	2.00	1.00	1.00	-
Preparation of detailed inventory within the WHS	1.20	1.20	-	-
Preparation and implementation of comprehensive landscape and presentation plan for the WHS	12.00	12.00	-	-
Preparation and implementation of restoration and protection of built fabric plan of the WHS, including annual maintenance plans and work schedules	12.00	12.00	-	-
Preparation of Disaster prevention and mitigation plan for the WHS,	0.55	0.55	-	-
Enlargement of existing ASI museum Development of cultural centre	6.00	6.00	-	-
Development of Crafts centre, cultural centre, museum	10.00	10.00	-	-
Development of camping sites for pilgrims	1.00	1.00	-	-
Development of outer pradakshina path linking heritage resources outside of Mahabodhi Temple in Bodhgaya.	2.00	2.00	-	-
Setting up of heritage information system	1.20	1.20	-	-
Program for increasing sensitivity to heritage at local level through school/ college education programs and media promotion	0.20	0.20	-	-
Design of heritage walk for pilgrims/tourists with trained guides and interpretation material	6.00	6.00	-	-
Development of local/regional tourist circuits incorporating the heritage resources in the immediate vicinity (core and buffer) and undeveloped area	4.00	4.00	-	-
Development of Kalchakra maidan and surrounding area	20.00	10.00	10.00	-
Sub Total	80.90	69.90	11.00	-

J) Environment

At the time of preparation of the Master Plan for Bodhgaya in 2003, an environmental study was conducted. The report had stated that the overall environmental conditions in the town were good. Some of the highlights of the study included mention of the fact that there were no significant air pollution levels although levels of NO₂

Strategies: The key strategies in the CDP are:

- Interventions to protect the Niranjana River and increase water flow in it
- Specific measures like tree plantation, rain water harvesting in the short term
- City beautification, construction of a check dam on the Niranjana River and river front development in the long run

were high near the Gaya-Dobhi Road. The study also mentioned that ground water quality was good and did not need treatment. The situation is different today. The environment has deteriorated on account of poor infrastructure in the town. The Niranjana River (although there is no surface flow) is the main natural feature of the town. This zone is endangered with the dumping of waste.

Environment Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Small check dam to be constructed on river, this will increase water level	4.00	2.00	2.00	-
Beautification of incidental spaces and parks by means of landscaping	0.10	0.10	0.00	-
Awareness campaign about general cleanliness and conservation	0.05	0.01	0.01	0.02
Sub Total	4.14	2.11	2.01	0.02

K) Governance and Institutional Set-up

Institutional Setup Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
E-Governance System for Municipal Services	3.00	3.00	-	-
Implementation of Double Entry Accrual Based Accounting	0.10	0.10	-	-
Training and Institutional Strengthening	1.00	0.50	0.50	-
Implementation of Asset Management System (GIS Mapping of water, sewerage & drainage network)	0.98	0.98	-	-
Project for restructuring of Nagar Panchayat and Modernizing Office Infrastructure	2.00	1.00	1.00	-
Setting up of heritage committee and related infrastructure	1.00	1.00	-	-
Sub Total	8.08	6.58	1.50	-

Financial Position of the Local Body

Analysis of the financial position of the Bodhgaya ULB shows that expenditure on administration is high, capital expenditure on provision of infrastructure and services is low. The ULB does not generate sufficient revenues from own sources and expenditure on

salaries is high. Property tax is the only contributor to tax revenue in the last 4 years although the coverage and collection is low. The ULB has a high degree of dependence on government grants.

Highlights of Financial Position

- Total tax revenue has averaged 20% of revenue income in last 4 years
- Establishment accounted for 53% of revenue expenditure in FY 2009-10
- Capital expenditure was 8% of revenue expenditure in FY 2009-10

Revenue Income and Capital Income

Income Source	Year (Amount in Rs. Lakhs)				
	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimate)
Municipality Tax	0.16	12.42	20.08	15.05	42.00
Municipality Registration and others	18.34	0.01	27.19	2.97	45.76
Income from Municipality Assets	7.84	0.01	7.03	1.4	4.48
Government grants and contributions	14.64	13.77	70.87	44.90	193.00
Miscellaneous	0.40	3.27	0.88	0.15	1.26
Parking Tax	8.48	9.11	7.74	6.37	18.50
Loans and grants for establishment costs	1.44	0.00	4.18	0.00	1.20
Grand Total	51.30	38.59	137.96	70.85	306.19

Municipal Expenditure

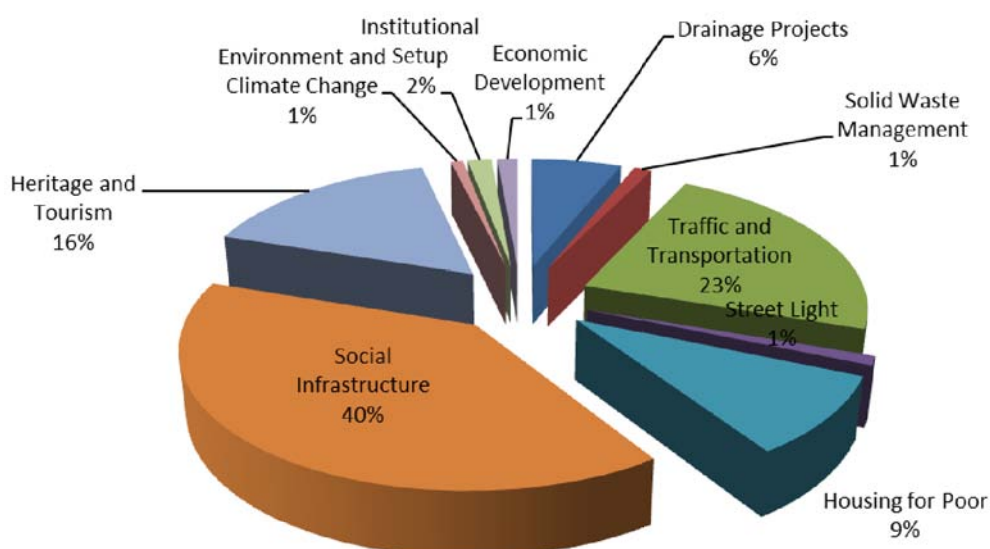
Year	Total Receipts (In Rs. Lakhs)	Total Expenditure (In Rs. Lakhs)
2006-07	68.03	41.30
2007-08	50.55	20.05
2008-09	128.54	84.61
2009-10	137.37	48.39
2010-11 (Estimate)	170.00	61.24

Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 500.67** crores. 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 Bodhgaya 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. About 25% of the capital investment estimate is envisaged for roads and transportation. The CIP does not take into account expenditure on water supply, sewerage and slum improvements that have already been approved under JnNURM.

Sectors	Total (in Rs. Crore)	2011- 2015	2016 - 2020	2021 - 2025
Drainage Projects	30.36	16.61	12.45	1.30
Solid Waste Management	6.12	5.49	0.44	0.20
Traffic and Transportation	115.25	81.13	34.13	-
Street Light	5.34	2.74	1.56	1.04
Housing for Poor	46.64	27.98	18.65	-
Social Infrastructure	197.08	130.00	52.85	14.23
Heritage and Tourism	80.90	69.90	11.00	-
Environment	4.15	2.11	2.01	0.02
Institutional Setup	8.08	6.58	1.50	-
Economic Development	6.77	6.77	0.00	-
Total	500.67	349.30	134.58	16.79



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

- At least 30% increase in ULB income from own tax sources per annum; at least 25% increase in income from ULB own non-tax sources
- Income from revenue grants increases by 25% per annum; income from assigned revenue sources increases by 25% per annum
- Income from other sources increases by 20% per annum and imposition of new taxes will increase income by 20% per annum
- Total establishment expenditure to increase by 12% per annum
- Operation and maintenance costs to increase by 15% per annum
- Programme expenditure to increase by 18% annually and miscellaneous expenditure by 12% annually

Increase in income has been taken on the higher side since the current coverage and collection of tax and non-tax is very low. 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					
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Receipts	51.29	38.56	109.18	107.48	182.91	221.22	267.98	325.13	395.07	480.78
Revenue Receipts	36.66	24.79	85.27	67.69	132.08	160.84	196.14	239.54	292.98	358.89
Capital Receipts	14.64	13.77	23.92	39.79		47.70	57.30	68.80	82.50	99.00
Revenue Expenditure	40.08	14.52	73.05	44.34		47.61	53.67	60.48	68.11	76.69
Surplus/Deficit						34.47	127.16	155.66	190.83	234.29

The key observations of the FOP are:

- The ULB is able to enhance its surplus revenue from the current level of Rs. 34.47 lakhs in 2010-11 to Rs. 234.29 lakhs in 2015-16
- Of the Rs. 500.67 crore investment required for the CDP period, Rs. 349.30 crores will be required in Phase I and the ULB will be able to generate a fair proportion of the requirements
- Innovative use of PPP especially in areas like solid waste management, transport, development parks will further reduce the financial burden on the ULB

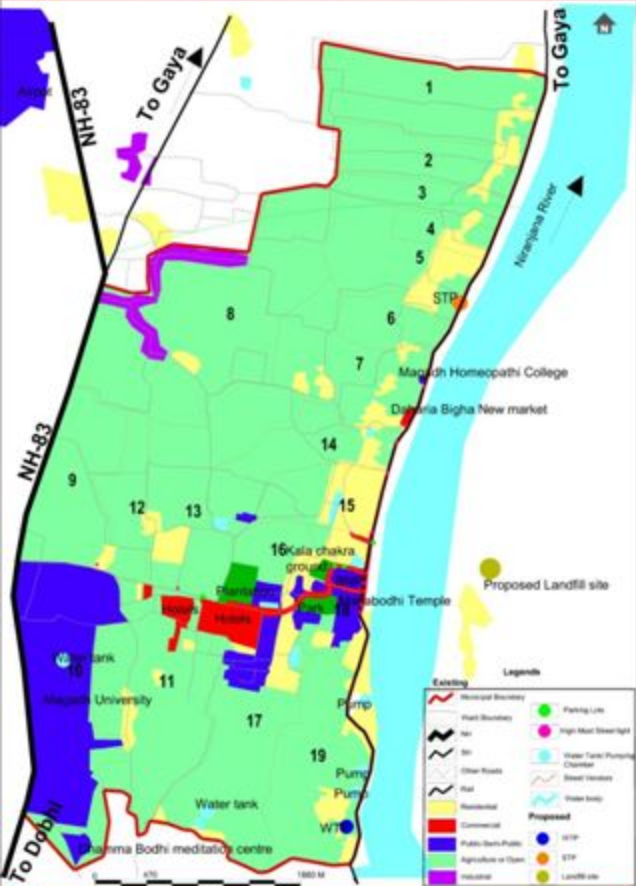
Overall Assessment

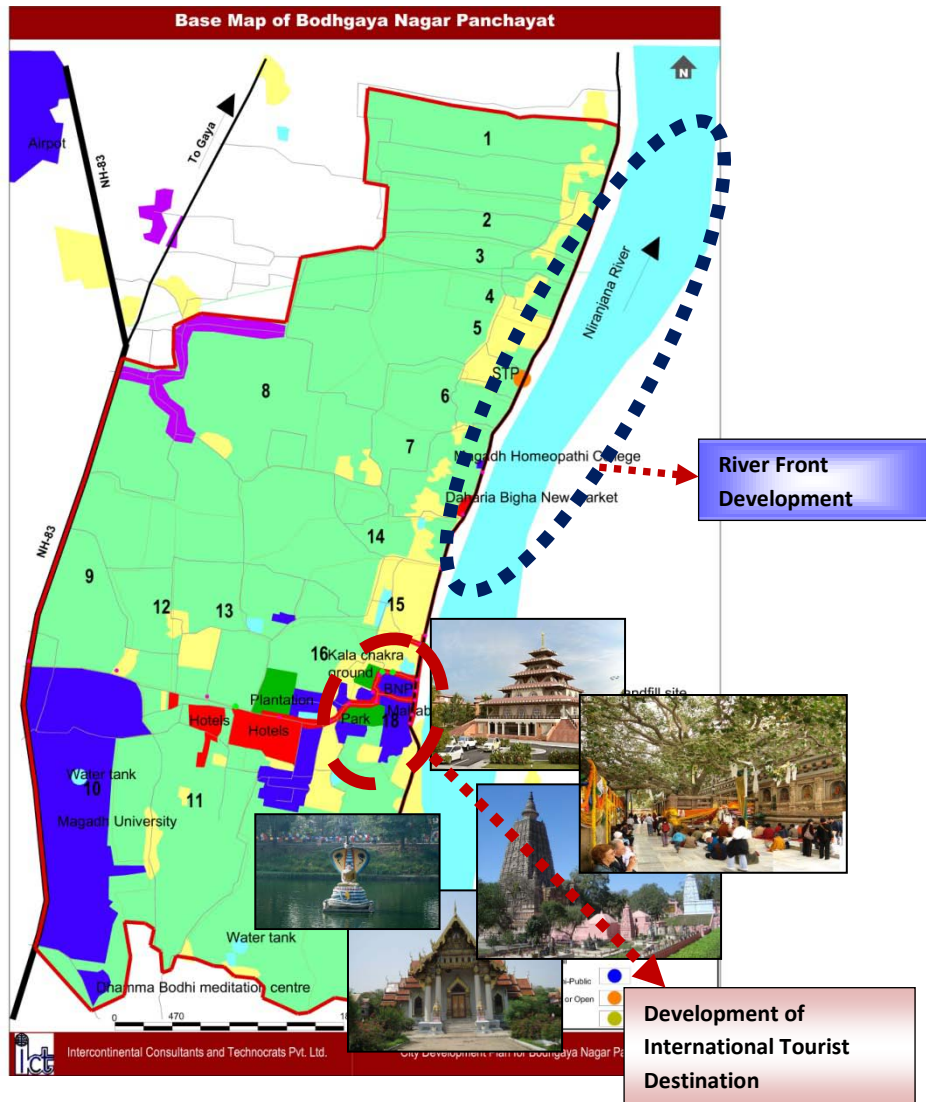
An overall assessment of the existing service delivery levels in the town was done on the basis of various indicators. Service levels are found to be alarming and average in most cases.

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

Legend

Alarming Average Below Average Good





Strength and Proposal: Bodhgaya