



Urban Development and Housing Department
Government of Bihar

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



EXECUTIVE SUMMARY

CDP Prepared By:



Intercontinental Consultants & Technocrats Pvt. Ltd.



Support Programme for Urban Reforms in Bihar

(A Government of Bihar Initiative)

Supported by DFID, United Kingdom

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मंत्री
नगर विकास एवं आवास विभाग
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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

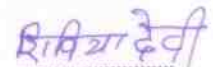


हमें यह घोषण करते हुए अति प्रसन्नता हो रही है कि किशनगंज के दीर्घकालीन विकास के लिए समेकित दृष्टिकोण के साथ शहर की नगर विकास योजना (CDP) बन चुकी है। इस नगर विकास योजना में समेकित दीर्घकालीन कार्यनीति (दृष्टिकोण-2030) जो कि आगे अल्पकालीन, मध्यकालीन एवं अन्तकालीन कार्यनीति में विभाजित की गई है के साथ ही नगर निवेश योजना (CIP) का भी समावेश है। इस योजना के आधार पर किशनगंज 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 जने साधारण के विचारों को शामिल किया गया है। नगर विकास योजना में किशनगंज 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।

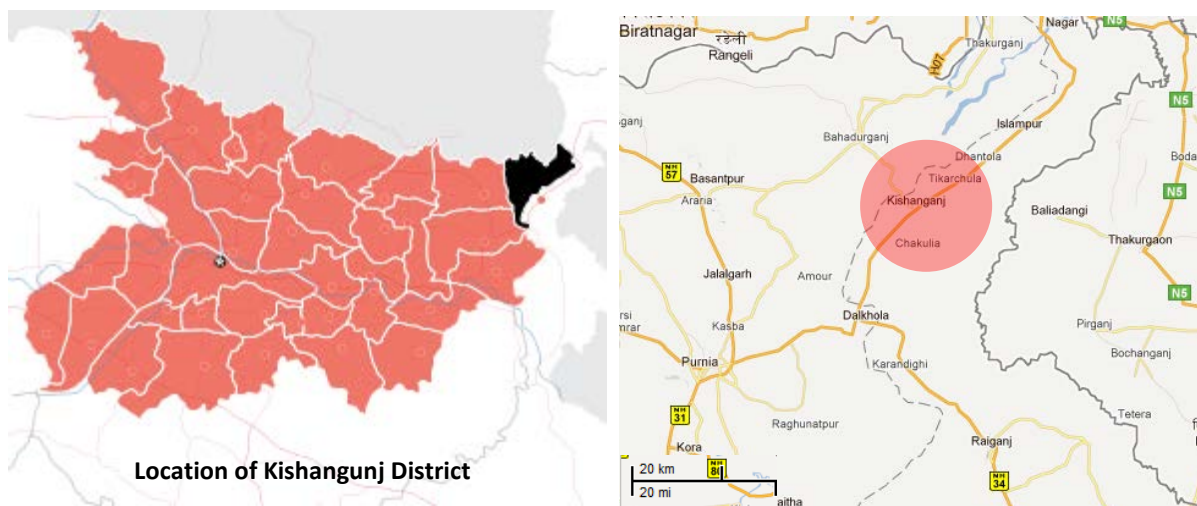
यह नगर विकास योजना, ब्रिटिश सरकार के अन्तर्राष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन कार्यक्रम के तहत बनाई गई है। किशनगंज नगर परिषद् इस सहयोग के लिए DFID का आभारी है।


(उपसभापति)
किशनगंज नगर परिषद्


(सभापति)
किशनगंज नगर परिषद्

Overview

Kishanganj town is located in the district of the same name. It is the largest town in the district in terms of area and population. Kishanganj is the fourth largest Nagar Parishad in the state in terms of area and the sixteenth largest in terms of population. Kishanganj has good road connectivity via the NH 31 and the proposed East-West Corridor at national level.



Kishanganj town covers an area of 30.12 sq.km and is divided into 34 wards with an average population density of 36.74 persons per hectare as per 2010 data. Kishanganj is the District Headquarter, a commercial centre and a regional hub for educational facilities. In addition, household industries and informal sector play a significant role in employment and income generation. A significant section of the workforce is engaged in cultivation. It is thus envisaged that the town can support small scale agro processing industries like rice, flour, candle work, jute work, spices, agarbatti, bamboo works etc. The city has a regional agricultural mandi and general market. The Khagra annual fair is very famous in the region.

The competitive advantage of Kishanganj lies in its very good rail and road connectivity. The town is also the regional hub for commercial and educational facilities. The town is an important centre for trade and cold storage for grain and vegetables. There is potential to develop new agro-based industries in the city. The city has a regional jewellery market, agricultural mandi, iron material market, cement market, leather market, cloth market and vegetable market. These can be developed further and strengthened.

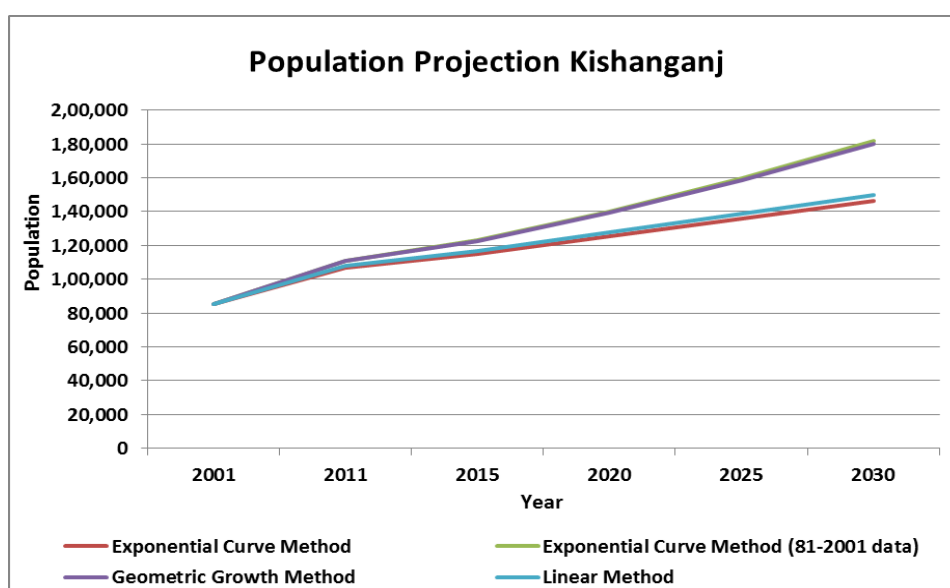


CITY VISION

The vision for Kishanganj 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 Kishanganj as a regional transportation and economic growth centre with development of logistics, small and medium industries based on agriculture and providing quality infrastructure and services to all.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

Demography

Kishanganj town has seen a rising population over the years. The decadal growth rate was highest in 1951- 1961 possibly on account of inclusion of village panchayats within the municipal boundary. The growth rate reduced to 36% in the succeeding decade (1961-1971) and further to 24.67% in 1981-1991. The 2001 - 2011 decadal growth rate is 30.02% and population has increased to 1, 11,407 in 2011 from 85,590 in year 2001. The current population density of the city is about 37 persons/ha. For the purposes of the CDP, population projections have been made based on available figures from Census of 1981 and 2001. Four different methods have been used – Exponential Curve Method, Exponential Curve Method (1981-2001 data), Geometric Growth Method and Linear Method. The Geometric Growth Method was found to reflect the best fit in growth trend and has been adopted for projection. The projected population of is estimated at 180176 by 2030.



Sector Assessments & Growth Strategies

A) Water Supply

Ground water is the main source in Kishanganj. The PHED has responsibility for production and distribution of water supply in the city. The ground water table is at 18-24 feet. Water is extracted through one 30HP pump that yields about 10,000 gallons of water per hour. This water is stored in a 1 lakh gallon overhead tank. The town also has 219 hand pumps in various parts. The gross water supply in the city is 7.26 MLD that is around 65 lpcd at 2011 population. The pipeline network covers only 20% of the town and serves about 5% of the population. The town also has 72 public stand posts. Water supply is for 8 hours every day. There is no treatment of the water prior to supply. In general water supply connections are not systematic and there are connections to be seen even in unauthorized colonies. There are no connections in slums. The projected water demand in 2030 is 27.93 MLD.

Strategies: The CDP suggests the following

- Repair of overhead tanks; old pipelines and provision of community taps in the short term
- Exploring new water source; setting up a WTP; rain water harvesting; metering etc. are suggested in the long term

Water Supply Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Installation of new tube wells (short Term)	0.60	0.60	-	-
Taping of Mahananda river water for water treatment plant	5.00	5.00	-	-
Construction of new water treatment plant based on Mahananda river water	12.00	12.00	-	-
Construction of Over Head Tanks	0.57	0.57	-	-
Repairing the existing OHT	0.05	0.05	-	-
Repair of old pipe lines	1.00	1.00	-	-
Laying down New Pipe lines	11.00	5.50	3.30	2.20
Supply and installation of bulk water meters	0.12	0.12	-	-
Supply and installation of consumer water meters	6.00	6.00	-	-
Community Taps	0.02	0.02	-	-
Rain Water harvesting Structures	0.20	0.20	-	-
Awareness program among the people for the use of protected and unprotected sources of water	0.10	0.10	-	-
Hardware and Networking	0.10	0.10	-	-
Computerization of Billing System	0.10	0.10	-	-
Asset Management System (GIS Mapping)	0.20	0.20	-	-
Sub Total	37.06	31.56	3.30	2.20

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B) Sewerage and Sanitation

Kishanganj does not have a sewer system. As per Census 2001, 25% of houses had water closet latrines, 13% had pit latrines, 18% had other types of latrines and 44% practiced open defecation. Night soil and sludge either flows through surface drains or through kaccha drains along the road. Since these drains are not designed to carry this load, water collects in low lying areas resulting in the formation of cess pools that generate foul smell and encourage mosquito breeding. All drains discharge into the River Ramzan. The current (2010) sewage generation is estimated at 17.27 MLD and this is expected to increase to 27.93 MLD in 2030. Kishanganj has no public toilets.

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	64.80	32.40	19.44	12.96
IEC measures for sanitation practice	0.10	0.10	-	-
Construction of Sewerage Treatment Plant (ASP)	18.76	9.38	-	9.38
Community toilets	16.30	16.30	-	-
Public Convenience	2.00	2.00	-	-
Sub Total	101.96	60.18	19.44	22.34

C) Drainage

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. The ULB estimates that about 25.4% of drains in the town are open and 1.6% is covered. While the majority of drains are pucca they are broken in several places. The general slope of the town is from north west to south east and the topographic difference is sufficient for good drainage. There is water logging in many parts of the town especially in the low lying areas especially in the rains on account of encroachment and silting of drains. The NH 31 has no storm water drainage therefore water logging persists for long periods. The River Ramzan is flooded almost every monsoon and spills over to several parts of the town – Wards 33, 34, 8,9, 1, 28, 32, 29, 2, 19, 23 – with stagnant water upto 2 feet lasting for 5-10 days.

Strategies: The key strategies in the CDP are:

- Removal of encroachments on drains; improvement of existing drains including cleaning and widening in the short term
- To construct new drains and missing links, align, develop and maintain existing drains in the long term

Drainage Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Preparation of Drainage Master Plan considering the city level slope	0.40	0.40	-	-

City Development Plan for Kishanganj: EXECUTIVE SUMMARY

Construction of Primary drains	28.50	14.25	8.55	5.70
Construction of Secondary drains	28.00	14.00	8.40	5.60
Improvement/ repairing of existing primary and secondary drains	0.33	0.33	-	-
Improvement/ repairing of existing main drains	0.60	0.60	-	-
Construction of Main Drain	13.00	7.80	-	5.20
Removing the encroachment of drain in market area	0.20	0.20	-	-
Removing the encroachment on flood prone low lying areas	0.20	0.20	-	-
Sub Total	71.23	37.78	16.95	16.50

D) Solid Waste Management

It is estimated that Kishanganj generates about 28 tonnes of garbage per day. Garbage generation is expected to increase to 68 tonnes per day by 2030. About 32% of the waste generated is collected while the rest is unattended. There are no designated dumping sites and waste is dumped along the road from where it is collected by the ULB.

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

The ULB has 4 tractor trolleys and 20 hand carts for this purpose and employs 105 staff. Although the ULB has a designated landfill site for composting in Ward 5, it has not been developed and 4 acres of the site has been encroached. The ULB has trenching grounds of about 2 acres at Moti Bagh.

SWM Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Distribution of Community Dustbins	1.90	0.95	0.57	0.38
Purchase of 1 Compactor (covered)	0.21	0.21	-	-
Purchase of 1 Cess Pool Emptier (covered)	0.16	0.16	-	-
Purchase of Tractors	0.16	0.08	0.05	0.03
Purchase of Covered trolley for vehicles	0.03	0.03	-	-
Purchase of Tricycles	0.17	0.09	0.05	0.03
Development of Landfill site	2.00	1.00	1.00	-
Equipment for Landfill site Management	0.20	0.20	-	-
Awareness programmes	0.10	0.10	-	-
Composting and Vermiculture	0.50	0.50	-	-
Sub Total	5.43	3.32	1.67	0.44

E) Roads, Traffic, and Transportation

Kishanganj is well connected to other parts of the state and the region. The town is located on the Delhi-Guwahati main rail line. NH 31 connects to Purnea, Katiharr, Araria, Bhagalpur, Dinajpur, and other areas. Approximately 100 buses ply between Kishanganj and these towns on a daily basis. The nearest airport is at

Bagdogra in West Bengal. It is estimated that Kishanganj has about 162 km of roads of which about 61% is surfaced. Parking is a problem in the town. Public transport comprises tempos, auto rickshaws and cycle rickshaws. There is no organised parking in the town.

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

Traffic and Transport Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Development of Truck Terminal	10.00	6.00	4.00	-
Improvement of existing Bus Stand	0.10	0.10	-	-
Bus Stand	2.00	2.00	-	-
Parking	0.60	0.60	-	-
Junction Improvement	2.25	2.25	-	-
Construction of New Road	192.00	115.20	76.80	-
Road Improvement	20.00	20.00	-	-
Sub Total	226.95	146.15	80.80	-

F) Street Lighting

The town has 150 street light poles – 6 high mast; 50 sodium vapour lamps; 100 MV lamps - with the majority of lights being non-functional. No street lights are seen on the inner roads and in the newly developed peripheral areas of the town. The long power cuts adversely affect operation of the existing lights.

Street Lighting Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Installing Street Light poles (at distance of 30m)	15.75	7.88	4.73	3.15
Implanting High mast Poles (14m Height)	0.09	0.09	-	-
Implanting High mast Poles (40m Height)	0.30	0.30	-	-
Sub Total	16.14	8.27	4.73	3.15

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G) Social Infrastructure

An assessment of social infrastructure in Kishanganj was done. Although literacy levels in Kishanganj are low in recent years, there has been an

Strategies: The key strategies in the CDP are:

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

upward shift. Kishanganj has many good educational institutions for primary and higher education – 39 in all including primary, secondary schools and colleges. For higher education, the town has institutions like the Mata Gujari Memorial Medical College, L.S.K. Hospital, Azad National College, Marwari College, Nehru College and Insan College. In terms of available medical facilities, the town does not have a District Hospital – a proposal for this costing Rs. 6.14 crore is awaiting approval off the Finance Department of the Government of Bihar. Currently the town has one dispensary, one health centre, one family welfare centre, one TB Clinic and one nursing home. Stakeholder consultations revealed lack of satisfaction with the quality of services. Kishanganj has two parks – the Neehru Shanti park and the Kargil Park that is under construction. The town also has one cinema hall, two auditoriums and one stadium.

Social Infrastructure Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Primary School (Class I to V) (Area= 0.40 ha)	4.67	2.33	1.40	0.93
Senior Secondary(Class VI to XII) (1000 students) (Area= 1.60 ha)	11.50	5.75	3.45	2.30
IEC for health awareness	0.20	0.20	-	-
Incineration Centre	0.20	0.20	-	-
General Hospital	40.00	20.00	12.00	8.00
Poly Clinic	4.00	2.00	1.20	0.80
Nursing home, Child welfare and Maternity centre (25 – 30 Beds)	2.00	1.00	0.60	0.40
Dispensary	2.93	1.47	0.88	0.59
Construction of Old Age Home (2000sqm)	2.86	1.43	1.43	0.00
Construction of Outdoor Stadium (Area 5 ha)	7.15	3.58	2.15	1.43
Development of new parks (Area .5ha)	6.67	3.33	-	3.33
Development of new parks (Area 2000sqm)	13.33	6.67	4.00	2.67
Development of Community Hall (area 2000 sqm)	2.67	1.33	0.80	0.53
Development of Public Library (area 500sqm)	2.67	1.33	0.80	0.53
Construction of Slaughter House at city Periphery area	1.00	1.00	-	-
Sub Total	101.84	51.62	28.71	21.51

H) Slums and Urban Poor

The 2008 BPL Survey estimated that there were 7638 households in this category in Kishanganj. The SPUR survey in December 2010 recorded presence of 148 slum clusters with a population of 67895 i.e. about 61% of the total population. Most of the slums are located on the river bed and lack access to basic infrastructure and services.

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

Housing for Poor Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Housing for slum dwellers	169.74	169.74	-	-
Sub Total	169.74	169.74	-	-

I) Local Economy

Kishanganj town is an important trading centre of the district. Trade in agricultural produce is the largest contribution to the town's economy. Goods traded include jute, fruits and vegetables. The town also has some industrial units based on jute, paper, plywood and brick kilns. The informal sector is quite large and it is estimated that the town has about 1875 street vendors. The market area where they operate is congested and needs redevelopment.

Strategies: The key strategies in the CDP are:

- Improvement in the business approval processes
- Provision of improved infrastructure in the long run to develop industries

Economic Development Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Development of vending zones	1.50	0.30	0.60	0.60
Sub Total	1.50	0.30	0.60	0.60

J) Environment

The town's environment has deteriorated on account of poor infrastructure and services. The River Ramzan is highly polluted on account of discharge of wastes into it.

Strategies: The key strategies in the CDP are:

- Tree plantation along River Ramzan and roads in short term
- Holistic infrastructure development in long term

Environment Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Tree Plantation along river bed	0.10	0.05	0.05	-
Ramzan River Front Development	50.00	25.00	25.00	-
Renovation of Ponds	5.00	2.50	1.50	1.00
Sub Total	55.10	27.55	26.55	1.00

K) Governance and Institutional Set Up

Institutional Set Up Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Training of KNP staff and Implementation Double entry system	0.10	0.10	-	-
Implementation of Double Entry Accrual Based Accounting	0.10	0.10	-	-
Training and Institutional Strengthening	2.50	1.25	1.25	-
Communication and Citizen Participation Programme	0.10	0.10	-	-
Modernizing Office Infrastructure	2.00	1.00	1.00	-
E-Governance System for Municipal Services	6.00	6.00	-	-
Asset Management System (GIS Mapping of Property Tax System, Water Pipe line, Sewer Syatem, Drainage System)	1.52	1.52	-	-
Sub Total	12.32	10.07	2.25	-

Financial Position of the Local Body

Analysis of the financial position of the ULB shows a marginal increase in revenue receipts from Rs. 0.55 crores in 2005-06 to Rs. 79 crores in 2010-11 (estimated). Capital receipts comprise the bulk of income but have been fluctuating – Rs. 1.25 crore in 2005-06 to Rs. 16.36 crore in 2008-09, reducing to Rs. 3.25 crores in 2009-10 and estimated at Rs. 10.43 crore in 2010-11. Property tax that comprises the single largest source of own revenues has been increasing marginally from Rs. 7.74 lakhs in 2005-06 to Rs. 26.88 lakhs in 2010-11 (estimated). Establishment accounts for the largest share of expenditure and has been increasing. Expenditure on programme and O&M is marginal.

Highlights of Financial Position

- High dependence on capital grants and aid that accounted for 91.61% & 75.94% of income in FY 2008-09 and 2009-10 respectively
- Revenue income has been higher than revenue expenditure except in FY 2008-09
- Establishment expenditure accounted for 74.28% of total revenue expenditure in FY 2009-10

Revenue Income and Capital Income

Head	Year (Amount in Rs. Crores)						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)	
Total Receipts	1.80	7.06	7.16	17.94	4.61	12.22	
Revenue Receipts	0.55	0.50	1.22	1.59	1.11	1.79	
Own Revenue (A+B)	0.26	0.35	0.62	0.76	0.67	1.14	
(A) Own Sources- Taxes	0.14	0.14	0.19	0.25	0.30	0.38	

City Development Plan for Kishanganj: EXECUTIVE SUMMARY

1	Collection from holding tax	0.08	0.08	0.19	0.24	0.27	0.00
2	Others	0.06	0.06	0.00	0.01	0.03	0.00
(B)	Own Sources- Non-Taxes	0.13	0.21	0.43	0.51	0.37	0.76
(C)	Assigned Revenues	0.17	0.12	0.25	0.22	0.34	0.29
(D)	Revenue Grants (Include. Salary and Matching grants)	0.08	0.04	0.35	0.59	0.80	0.30
(E)	Other Income	0.05	0.00	0.00	0.01	0.10	0.06
	Capital Receipts	1.25	6.56	5.93	16.36	3.50	10.43

Municipal Expenditure

	Head	Year (Amount in Rs. Crores)					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)
	Revenue Expenditure	1.37	0.97	6.14	4.68	11.79	0.00
(A)	Total Establishment Expenditure	0.90	0.26	0.90	1.91	0.87	1.46
1	Establishment Expenditure	0.29	0.19	0.69	0.80	0.65	0.76
2	Wages & Salaries	0.05	0.00	0.06	0.00	0.02	0.00
(B)	O & M Expenditure	0.24	0.19	0.63	0.79	0.63	0.00
(C)	Programme Expenditure	0.58	0.05	0.14	0.21	0.14	0.18
(D)	Misc Expenditure	0.03	0.02	0.00	0.88	0.01	0.47
	Capital Expenditures	0.47	0.71	5.24	2.77	10.91	0.00

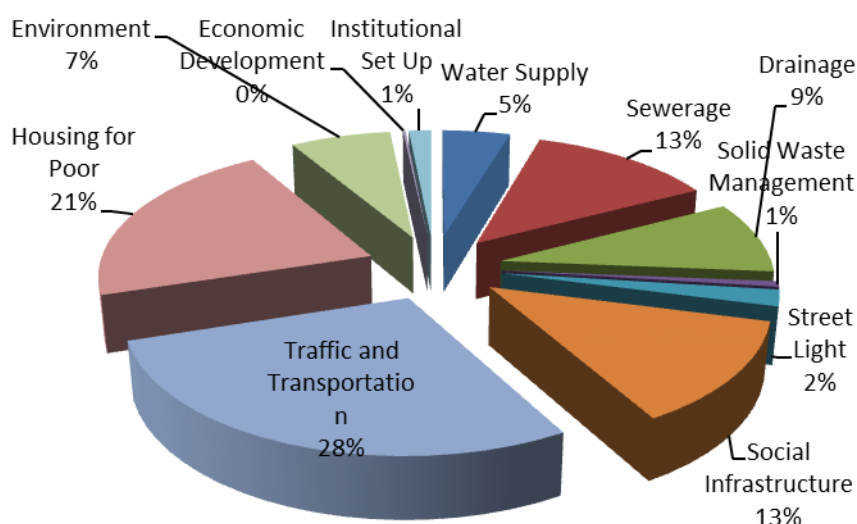
Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 799.28 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 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 - 2025
Water Supply	37.06	31.56	3.30	2.20
Sewerage	101.96	60.18	19.44	22.34
Drainage	71.23	37.78	16.95	16.50
Solid Waste Management	5.43	3.32	1.67	0.44
Street Light	16.14	8.27	4.73	3.15
Social Infrastructure	101.85	51.62	28.71	21.51
Traffic and Transportation	226.95	146.16	80.80	0.00
Housing for Poor	169.74	169.74	0.00	0.00

City Development Plan for Kishanganj: EXECUTIVE SUMMARY

Environment	55.10	27.55	26.55	1.00
Economic Development	1.50	0.30	0.60	0.60
Institutional Set Up	12.32	10.07	2.25	0.00
Total	799.28	546.52	184.99	67.75



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:

City Development Plan for Kishanganj: EXECUTIVE SUMMARY

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	179.8	706.1	715.7	1,794.1	461.2	1,232.2	1,362.9	1,488.6	1,641.5	1,832.0	2,075.3
Revenue Receipts	55.2	50.4	122.3	158.6	110.9	189.2	267.7	338.7	434.1	564.3	744.2
Capital Receipts	124.6	655.6	593.4	1,635.5	350.2	1,043.0	1,095.2	1,149.9	1,207.4	1,267.8	1,331.2
Revenue Expenditure	90.4	26.1	90.3	191.3	87.4	146.2	170.9	201.0	237.8	282.8	338.2
Surplus/Deficit							96.7	13.65	196.3	281.4	405.9

The key observations of the FOP are:

- The ULB is able to enhance its revenue from the current level of Rs. 1232.27 lakhs in 2010-11 to Rs. 2075.38 crores in 2015-16
- Of the Rs. 799.25 crore investment required for the CDP period, Rs. 546.52 crores will be required in Phase I and the ULB will not be able to generate a significant amount of the requirement – therefore substantial financial support will be required
- Innovative use of PPP especially in areas like solid waste management, transport, development parks will further reduce the financial burden on the ULB

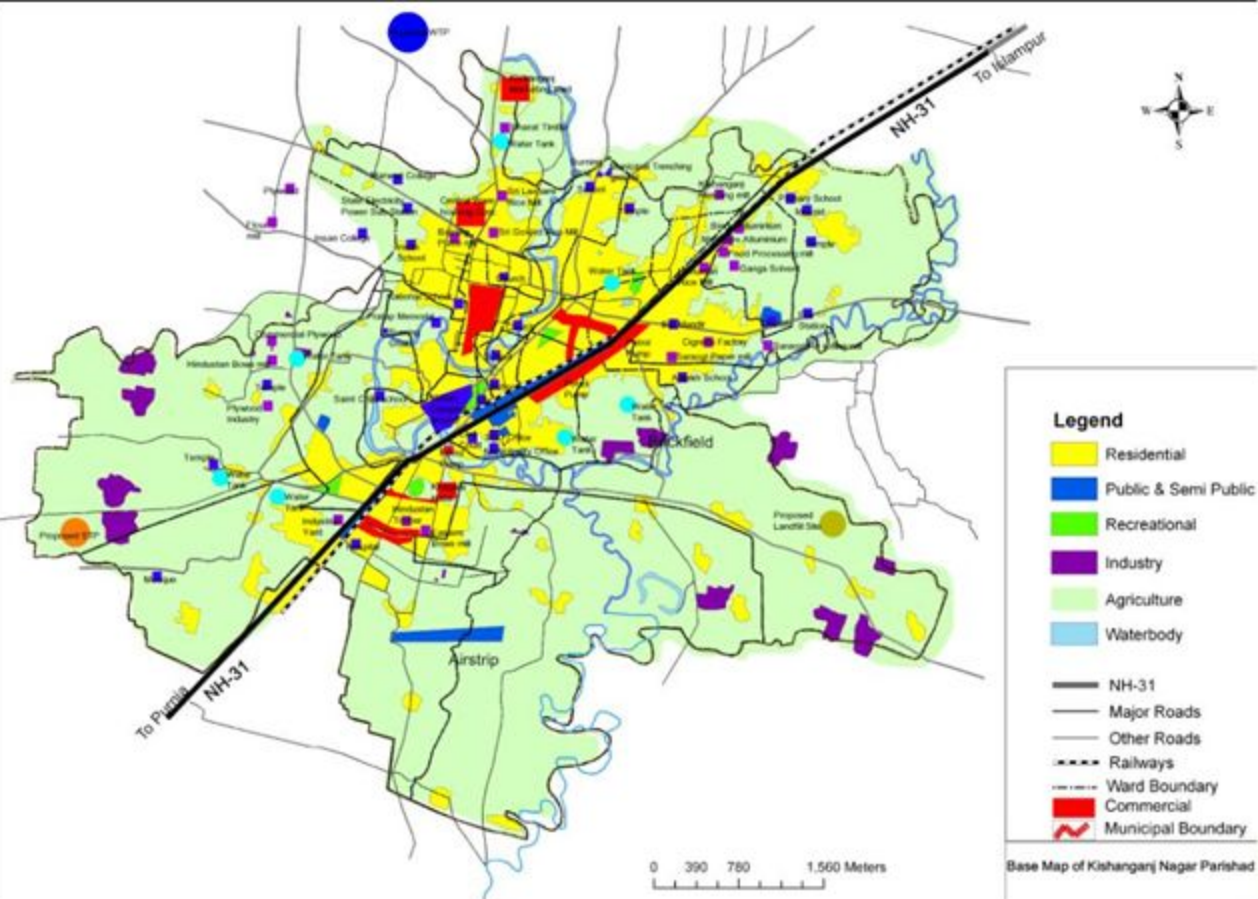
Overall Assessment

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
Status of Infrastructure and Service Delivery Levels		
	Coverage of Water Supply	Alarming
	Per Capita Availability of Water	Alarming
	Continuity of Water Supply	Below Average
	Coverage of Individual Toilets	Good
	Door to Door Collection	Alarming
	Collection Efficiency of Solid Waste	Below Average
Financial Management		
	Operating Ratio	-----
	Growth in Revenue Income	Alarming
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	Alarming
Economic Development Potential		
	Potential for Development, linkages to the state capital and other cities, status of existing infrastructure	Alarming
Environment Sustainability		
	Status of Environment, quality of water, air,	Alarming
Participation		
	Level of Participation from Citizen/Citizen Forums/Welfare Association in municipal affairs	Below Average
Compliance with Reforms		
	Status of reform implementation and preparedness for implementation	Alarming

Legend

Alarming Average Below Average Good



Kishanganj Proposal

