



Urban Development and Housing Department  
Government of Bihar

## City Development Plan (2010-30)

### PURNEA



### 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

**प्रेम कुमार**  
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 पूर्णिया के दीर्घकालीन विकास के लिए समेकित दृष्टिकोण के साथ भाहर 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 पूर्णिया नगर निगम 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 निगम 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 भाहर 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 पूर्णिया भाहर 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।

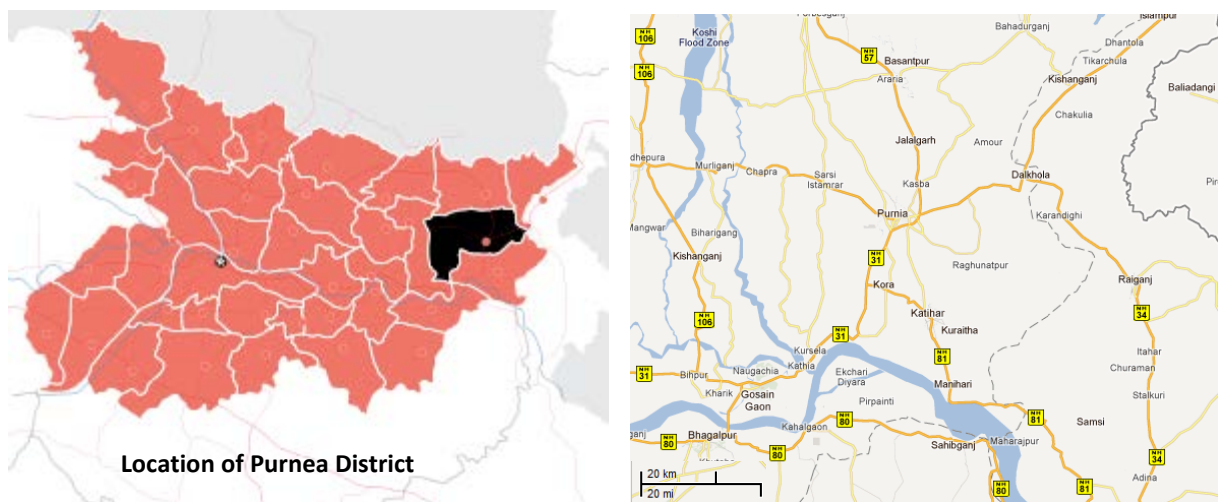
यह नगर विकास योजना, ब्रिटिश सरकार के अन्तराष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन कार्यक्रम के तहत बनाई गई है। पूर्णिया नगर निगम इस सहयोग के लिए DFID का आभारी है।

  
(उपमहापौर)  
पूर्णिया नगर निगम

  
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## Overview

**Purnea** district is strategically located in eastern Bihar and has good accessibility to Nepal in north, West Bengal in east and other major towns of Bihar. It is the regional transportation hub of eastern Bihar. Purnea is the third largest city and the fourth most populous city of Bihar. The town is accessible by both road and rail and is connected by NH 31, 57 and 107 and SH 60 and 62.



Purnea town covers an area of 44.5 sq.km and is divided into 43 wards with the average density at 38.46 persons per hectare as per 2010 figures. Purnea is an important trade centre in the district. The agricultural hinterland can support small scale agro processing industries like masala (mirchi, haldi), banana chips, papad, candle/ wax works, jute works, agarbatti etc. Trade in jute; agricultural equipment; bamboo and its by-products; fruits and vegetables; poultry and by-products is common.

**The competitive advantage of Purnea** lies in its good road and railway connectivity, proximity to the Saura River and the resource-rich hinterland. The Maranga industrial area located 7 km from housing industries like Hindustan Petroleum gas station, agro-industries, flour mills and jute mills is another advantage. Business is mainly driven by agricultural produce, including trading in jute; agricultural equipment; bamboo and its by-products; fruits and vegetables; poultry and by-products. Purnea is also an education and medical hub for the surrounding region.

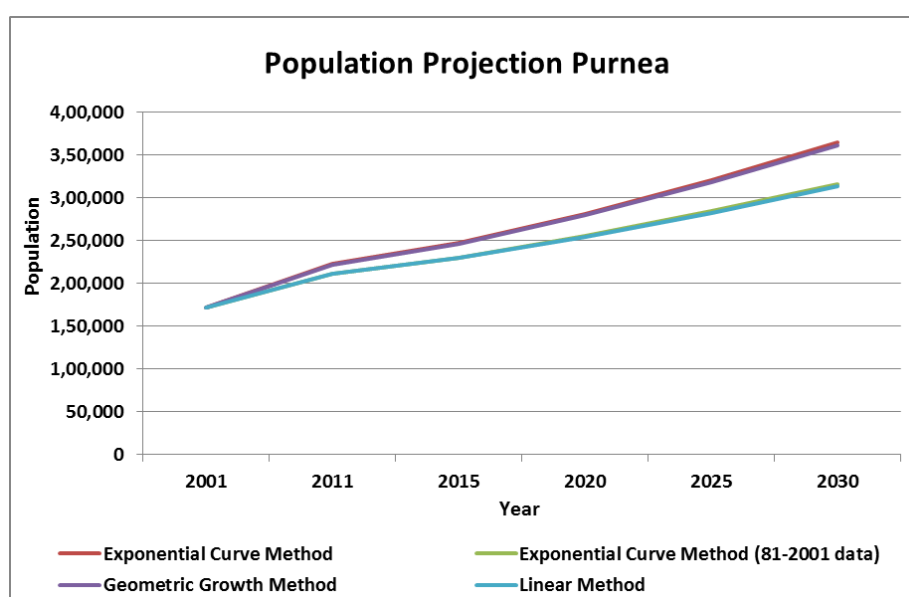


### CITY VISION

The vision for Purnea 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 Purnea as a regional transportation centre and a trade and commerce hub that is environmentally sustainable. Purnea to also develop as a centre for medical tourism and small and medium industries linked to the agricultural hinterland.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

## Demography

The population of Purnea town has grown at a high rate since independence but with higher growth registered every alternate decade since 1951. In 1961 population growth rate was 62% and this reduced to 39% in 1971, rising again to 61% in 1981 and then reducing to 26% in 1991. The decadal growth rate in 2001 was 49.4%. For the purposes of the CDP, population projections have been made on Census 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 Exponential Curve Method has been adopted as the best fit for population projection. The projected population of Purnea town is 364918 by 2030.



## Sector Assessments & Growth Strategies

### A) Water Supply

Ground water is the main source in Pune. 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 seven tube wells. There are seven overhead tanks in the town and approximately 451 hand pumps serving the system. The gross water supply is about 3.4 MLD which is around 15 lpcd on current population. 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 pipeline network covers only 4166 households i.e. about 10.48% of the population. The projected water demand in 2030 is 53.26 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)	0.24	0.24	-	-
Construction of new water treatment plant	21.90	21.90	-	-
Construction of Over Head Tanks	0.48	0.48	-	-
Repairing the existing OHT	0.35	0.35	-	-
Repair of old pipe lines	1.13	1.13	-	-
Laying down New Pipe lines	66.00	33.00	19.80	13.20
Supply and installation of bulk water meters	0.12	0.12	-	-
Supply and installation of consumer water meters	12.80	12.80	-	-
Community Taps	0.02	0.02	-	-
Rain Water harvesting Structures	0.50	0.25	0.15	0.10
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	-	-
<b>Sub Total</b>	<b>104.04</b>	<b>70.79</b>	<b>19.95</b>	<b>13.30</b>

## City Development Plan for Pune: EXECUTIVE SUMMARY

### **B) Sewerage and Sanitation**

Pune does not have a sewer system. As per Census 2001, 39% of houses had water closet latrines, 18% had pit latrines, 13% had other types of latrines and 30% 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. The current (2010) sewage generation is estimated at 26.72 MLD and this is expected to increase to 43.79 MLD in 2030. Pune has 10 public toilets that are largely non-functional and poorly maintained.

**Strategies:** The CDP suggests the following:

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

Sewerage and Sanitation Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
New Sewer System	112.00	56.00	33.60	22.40
IEC measures for sanitation practice	0.10	0.10	-	-
Sewerage Treatment Plant	33.00	16.50	9.90	6.60
Community toilets	23.70	23.70	-	-
Public Conveniences	2.00	2.00	-	-
<b>Sub Total</b>	<b>170.80</b>	<b>98.30</b>	<b>43.50</b>	<b>29.00</b>

### **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. According to the ULB, the town has 10 main drains – the majority being open. The ULB estimates the total length of pucca drains to be about 45 km – but this is not continuous. About 22 km of drains are kutchha and 64% households are unserved by drains. Drains are clogged with garbage and silt thus their carrying capacity is reduced.

**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	0.50	0.50	-	-
Construction of Primary drains	45.46	22.73	22.73	-
Construction of Secondary drains	44.00	22.00	22.00	-
Improvement/ repairing of existing primary and secondary drains	0.81	0.81	-	-
Improvement of existing main drains	1.09	1.09	-	-
Construction of Main Drain	23.40	23.40	-	-
Removing the encroachment of drains	0.20	0.20	-	-
<b>Sub Total</b>	<b>115.46</b>	<b>70.73</b>	<b>44.73</b>	<b>-</b>

## **D) Solid Waste Management**

It is estimated that Purnea generates about 42 tonnes of garbage per day. Garbage generation is expected to increase to 76.60 tonnes per day by 2030. About 60% of the waste generated is collected while the rest is unattended. Purnea has 10 solid waste collection points of which 4 are in the Gulab Bagh area. Street sweeping,

collection and disposal are the responsibility of municipal staff. Purnea Corporation has outsourced street sweeping in Wards 15 to 43 to an NGO called Shivam. In these wards too, waste collection and transportation remain municipal responsibilities. The ULB has limited equipment for collection and transportation of waste – vehicles make about 4 trips per day to the trenching grounds in Ward 37 for disposal. The ULB has 105 staff engaged in solid waste management. There is a small scale initiative for segregation of collected waste in evidence in Purnea.

**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

<b>Solid Waste Management Projects</b>	<b>Total (in Rs. Crore)</b>	<b>2011-2015</b>	<b>2016 - 2020</b>	<b>2021 - 2030</b>
Distribution of 1867 Community Dustbins (Segregated Format) @ 300m	3.26	1.63	0.98	0.65
Purchase of 1 Compactor (covered)	0.21	0.21	-	-
Purchase of 1 Cess Pool Emptyer (covered)	0.16	0.16	-	-
Purchase of Tractors	0.16	0.08	0.08	-
Purchase of Covered trolley for vehicles	0.02	0.01	0.01	-
Purchase of Tricycles	0.17	0.09	0.05	0.03
Development of Landfill site	4.00	2.00	2.00	-
Purchase of Equipments for Landfill site Management	0.20	0.20	-	-
Awareness programme for segregation of waste at source and for solid waste management system in general.	0.10	0.10	-	-
Composting and Vermiculture	0.50	0.50	-	-
<b>Sub Total</b>	<b>8.78</b>	<b>4.98</b>	<b>3.12</b>	<b>0.68</b>

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

Purnea is well connected to other parts of the state and the region. The NH 31, 57, 107 and SH 60 and 62 are the main road links. Within the municipal limits,

**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

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roads are reasonably wide although parts are severely encroached (Line Bazar) constricting traffic movement. The total road length is estimated at 280 km of which about 60% is surfaced. About 45 km of the total roads are classified as main roads, 68 km as major roads and 167 km as other roads. Public transport comprises tempos, auto rickshaws and cycle rickshaws. There is no organised parking in the town.

Roads and Transportation Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Truck Terminal	10.00	7.00	3.00	-
Improvement of Bus Stand	0.30	0.21	0.09	-
Parking	0.50	0.50	-	-
Junction Improvement	3.00	2.10	0.90	-
Road Improvement	37.50	18.75	18.75	-
Bypass to be constructed from Banbagh to Maranga to avoid outside city traffic (24m with Divided Carriageway)	35.00	17.50	17.50	-
ROB over railway line up to Gulab Bagh area	30.00	15.00	15.00	-
FOB in Gulab Bagh area	1.00	1.00	-	-
<b>Sub Total</b>	<b>117.30</b>	<b>62.06</b>	<b>55.24</b>	<b>-</b>

### **F) Street Lighting**

The town has 517 street light poles – 30 high mast; 350 sodium vapour lamps; 167 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 Light Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Installing Street Light poles (@30m)	26.38	13.19	7.91	5.28
Implanting High mast Poles (14m Height)	0.15	0.15	-	-
Implanting High mast Poles (40m Height)	0.60	0.60	-	-
<b>Sub Total</b>	<b>27.13</b>	<b>13.94</b>	<b>7.91</b>	<b>5.28</b>

### **G) Social Infrastructure**

An assessment of social infrastructure in Purnea was done. Purnea has a large number of medical facilities and is second to Darbhanga in terms of

number of hospitals in the state. There are approximately 450 to 500 practicing doctors in the town and this attracts a large number of people to the town. The town has a number of government facilities including one 250 bed hospital, one dispensary, one health centre, one family welfare

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

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

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centre, one TB clinic and five nursing homes. Stakeholder consultations revealed that facilities were generally satisfactory. In terms of education facilities, Purnea has about 15 primary schools, 24 middle schools, 6 secondary schools, 3 higher secondary schools and one technical institute. Purnea has several religious places like the Kamakhya Mandir, Purn Devi Mandir, Kali Bari and the Dargah of Hazrat Mustafa Jamalul Haque Bandagi. There are very few parks and open spaces in the town.

Social Infrastructure Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Primary School (Class I to V) (Area= 0.40 ha)	14.50	7.25	4.35	2.90
Senior Secondary(Class VI to XII) (1000 students) (Area= 1.60 ha)	23.00	11.50	6.90	4.60
IEC for health awareness	0.20	0.10	0.06	0.04
Incineration Centre	0.40	0.20	0.12	0.08
Intermediate hospital (Category A)	20.00	10.00	6.00	4.00
Intermediate hospital (Category B)	12.50	6.25	3.75	2.50
Poly Clinic	4.00	2.00	1.20	0.80
Nursing home, Child welfare and Maternity centre (25 – 30 Beds)	6.66	3.33	2.00	1.33
Dispensary	6.14	3.07	1.84	1.23
Construction of Old Age Home (2000sqm)	5.72	2.86	2.86	-
Construction of Outdoor Stadium (Area 5 acr)	7.16	3.58	2.15	1.43
Development of new parks	21.50	10.75	6.45	4.30
Redevelopment of Purna Devi mandir and Mazar sharif	0.80	0.80	-	-
Development of Community Hall (area 2000 sqm)	6.00	3.00	1.80	1.20
Development of Public Library (area 500sqm)	4.00	2.00	1.20	0.80
Construction of Slaughter House at city Periphery area	1.00	1.00	-	-
<b>Sub Total</b>	<b>133.58</b>	<b>67.69</b>	<b>40.68</b>	<b>25.21</b>

### H) Slums and Urban Poor

The 2008 BPL Survey estimated that there were 21741 households in this category in Purnea. The SPUR survey in December 2010 recorded presence of 129 slum clusters with a population of 63735 and 11181 households. 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

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Housing and Urban Poor Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Housing for slum dwellers (40 sqm plot Site) (No. of Houses=11182)	167.73	167.73	-	-
<b>Sub Total</b>	<b>167.73</b>	<b>167.73</b>	-	-

### I) Local Economy

Purnea's economy is mainly based on trading of jute, agricultural products, bamboo and it's by products, fruits and vegetables and poultry. The town has one industrial centre at Maranga about 7 km from the town (BIADA) where

there are several small manufacturing units engaged in making candles, papad, masala, banana chips, jute bags and handicrafts, agarbattis etc. Purnea also has a Hindustan Petroleum gas station and is an important medical hub in the region. There are a large number of vendors who add to the problem off encroachment in the town. There is need to rehabilitate vendors.

**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	3.00	3.00	-	-
<b>Sub Total</b>	<b>3.00</b>	<b>3.00</b>	-	-

### J) Environment

The River Karikosi forms the western boundary of Purnea and the River Saura to the east separates the old city with the rest of the town. There is evidence

of shifting of river channels. The overall environment of the town has deteriorated on account of poor infrastructure and indiscriminate dumping of wastes.

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

- River front development of Saura
- Protection of existing religious sites

Environment Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Tree Plantation along river bed	0.20	0.10	0.10	-
Renovation of Upariya Talab	1.16	0.58	0.58	-
<b>Sub Total</b>	<b>1.36</b>	<b>0.68</b>	<b>0.68</b>	-

### K) Governance and Institutional Set Up

Institutional Set Up Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Training of PNP staff and Implementation Double entry system	0.10	0.10	-	-
Implementation of Double Entry Accrual Based Accounting	0.10	0.10	-	-
Training and Institutional	2.50	2.50	-	-

## City Development Plan for Pune: EXECUTIVE SUMMARY

Strengthening				
Citizen Participation Programme	0.10	0.10	-	-
Modernizing Office Infrastructure	0.50	0.50	-	-
E-Governance System	6.00	6.00	-	-
Asset Management System	2.23	2.23	-	-
<b>Sub Total</b>	<b>11.53</b>	<b>11.53</b>	<b>-</b>	<b>-</b>

## Financial Position of the Local Body

Analysis of the financial position of the ULB shows that there has been an increase income of the ULB in the last 5 years from Rs. 1.70 crore in 2006-07 to Rs. 9.74 crore in 2010-11 (estimated). Tax revenue accounted for 19.04% of

### Highlights of Financial Position

- Total tax revenue has decreased from average Rs. 21 lakhs (2007-08) to Rs. 15 lakhs (2009-10)
- Salaries and wages accounted for Rs. 92 lakhs in 2008-09
- Development expenditure has been increasing but not at par with other heads of expenditures

total income in 2009-10. Expenditure on establishment is the highest and has been rising from Rs. 74.32 lakhs in 2006-07 to Rs. 190 lakhs in 2010-11 (estimated). Expenditure on programme and O&M are much lower in comparison. The financial analysis shows that the revenue account balance was negative in 2006-07 and 2007-08 pointing to the inability of the ULB to meet its administrative expenses and use of capital receipts and grants for this purpose. Property tax is the single largest source of income for the ULB but this has been decreasing over the years.

### Revenue Income and Capital Income

Head	Year (Amount in Rs. Crores)				
	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)
<b>Total Receipts</b>	<b>17.43</b>	<b>11.76</b>	<b>11.55</b>	<b>7.25</b>	<b>9.74</b>
<b>Revenue Receipts</b>	<b>1.70</b>	<b>2.41</b>	<b>3.96</b>	<b>4.89</b>	<b>4.52</b>
Own Revenue (A+B)	1.17	1.87	1.10	2.23	1.65
(A) Own Sources- Taxes	0.57	0.62	0.79	1.38	1.18
1 Collection from holding tax	0.31	0.33	0.46	0.00	0.00
2 Others	0.26	0.29	0.33	0.00	0.00
(B) Own Sources- Non-Taxes	0.60	1.25	0.31	0.85	0.47
(C) Assigned Revenues	0.51	0.38	0.98	0.96	1.02
(D) Revenue Grants (Including. Salary and Matching grants)	0.00	0.00	1.63	1.62	1.67
(E) Other Income	0.01	0.16	0.25	0.09	0.18
<b>Capital Receipts</b>	<b>15.73</b>	<b>9.35</b>	<b>7.59</b>	<b>2.35</b>	<b>5.22</b>

### Municipal Expenditure

Head	Year (Amount in Rs. Crores)				
	2006-07	2007-08	2008-09	2009-10	2010-11 (Estimated)
<b>Revenue Expenditure</b>	<b>4.83</b>	<b>9.77</b>	<b>3.21</b>	<b>3.67</b>	<b>3.62</b>
(A) Total Establishment Expenditure	0.74	1.07	2.00	1.62	1.90
1 Establishment Expenditure	0.24	0.42	0.73	0.00	0.00
2 Wages & Salaries	0.51	0.65	1.27	0.00	0.00
(B) O & M Expenditure	3.83	3.21	0.78	1.06	0.97

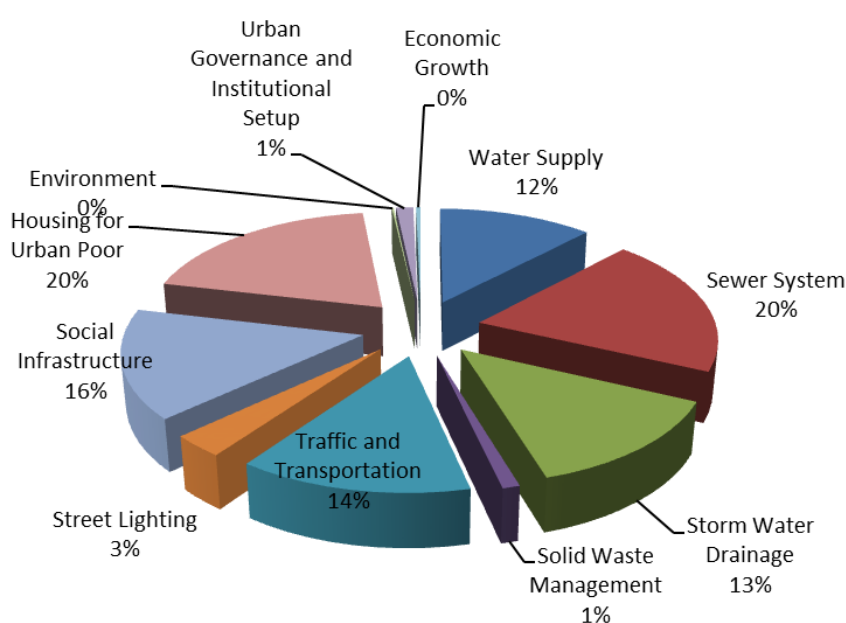
## City Development Plan for Pune: EXECUTIVE SUMMARY

(C)	Programme Expenditure	0.01	0.08	0.06	0.91	0.51
(D)	Misc Expenditure	0.25	5.41	0.38	0.08	0.24
	<b>Capital Expenditures</b>	<b>0.86</b>	<b>1.43</b>	<b>5.36</b>	<b>0.00</b>	<b>0.00</b>

## Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 860.71 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
Water Supply	104.04	70.79	19.95	13.30
Sewer System	170.80	98.30	43.50	29.00
Storm Water Drainage	115.46	70.73	44.73	-
Solid Waste Management	8.78	4.98	3.12	0.68
Traffic and Transportation	117.30	62.06	55.24	-
Street Lighting	27.13	13.94	7.91	5.28
Social Infrastructure	133.58	67.69	40.68	25.21
Housing for Urban Poor	167.73	167.73	-	-
Environment	1.36	0.68	0.68	-
Urban Governance and Institutional Setup	11.53	11.53	-	-
Local Economy	3.00	3.00	-	-
<b>Total Cost</b>	<b>860.71</b>	<b>571.43</b>	<b>215.81</b>	<b>73.47</b>



## 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. Crores)				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	17.43	11.76	11.55	7.25	9.74	11.43	13.09	15.28	18.23	22.32
Revenue Receipts	1.70	2.41	3.96	4.89	4.52	5.95	7.33	9.23	11.89	15.65
Capital Receipts	15.73	9.35	7.59	2.35	5.22	5.48	5.76	6.04	6.34	6.66
Revenue Expenditure	4.83	9.77	3.21	3.67	3.62	4.30	5.13	6.14	7.37	8.88
<b>Surplus/Deficit</b>						<b>1.65</b>	<b>2.20</b>	<b>3.09</b>	<b>4.52</b>	<b>6.78</b>

The key observations of the FOP are:

- The ULB is able to enhance its revenue from the current level of Rs. 9.74 crores in 2010-11 to Rs. 22.32 crores in 2015-16
- Of the Rs. 860.71 crore investment required for the CDP period, Rs. 571.43 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

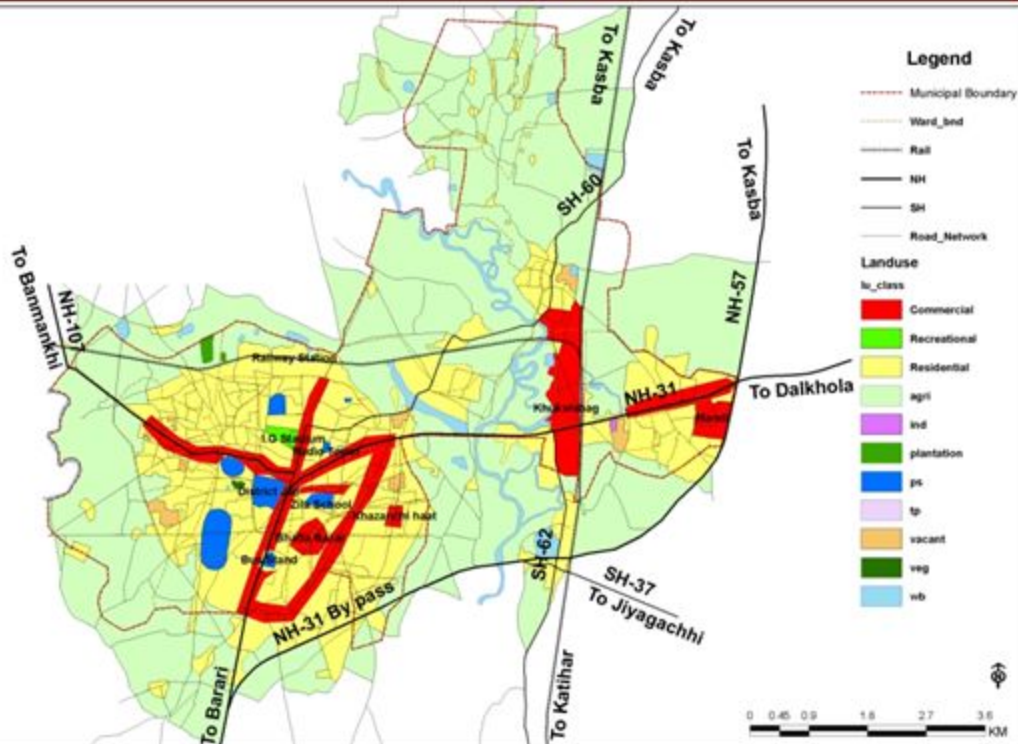
An overall assessment of the existing service delivery levels in the town was done on the basis of various indicators. Service levels are found to be alarming in most cases.

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	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)	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	Average
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

# Purnea Land Use Map



## Purnea Proposal

