



Urban Development and Housing Department
Government of Bihar

City Development Plan (2010-30)

KATIHAR



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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उपमहापौर

संदेश



हमें यह घोषण करते हुए अति प्रसन्नता हो रही है कि कटिहार 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 कटिहार 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 व्यावहारिक 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 कटिहार 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 अन्तर्राष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन कार्यक्रम के तहत बनाई गई है। कटिहार नगर निगम इस सहयोग के लिए DFID का आभारी है।

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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।

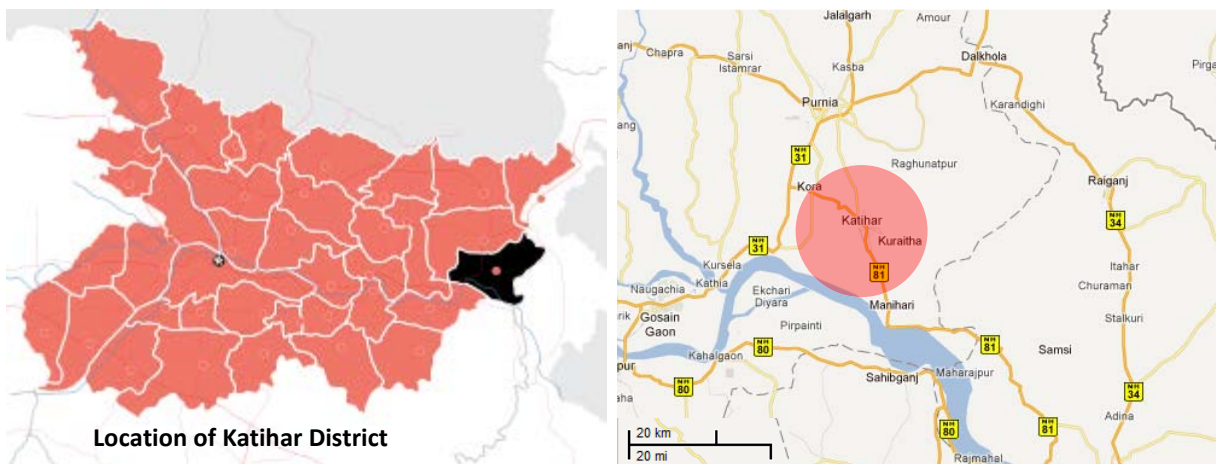
ये नगर विकास योजनाएँ ब्रिटिश सरकार के अन्तराष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन परियोजना (SPUR) के तहत बनाई हैं। "संवर्धन" परियोजना वृहद आर्थिक क्रिया कलापों एवं सेवाओं जो गरीबों के विकास में सहायक हो सकती हैं को केन्द्र में रखते हुए आर्थिक वृद्धि एवं गरीबी उन्मूलन में विशिष्ट योगदान 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)

Overview

Katihar is located in the district with the same name in the north eastern part of Bihar. Katihar town covers an area of 25.5 sq. km and is divided into 45 wards. Katihar is an important railway junction of the district. While no National Highways pass through the town, NH 81 is not far. The nearest airport is Bagdogra in West Bengal at a distance of 190 km. Katihar has been recently upgraded into a municipal corporation with the last elections held in June 2011.



Katihar used to be a hub for industries related to jute mill, flour mill, biscuit and paper mills, however, presently only one paper mill and a few very small industries are surviving. The earmarked industrial area is lying unused, which can be used for development of industries. According to the ULB, there is a huge local market for products produced by the mentioned industries. In addition, there is a famous cloth market in the city and its scale of operation can be further enhanced and improved by improving the basic infrastructure and facilities in the market area.

The competitive advantage of Katihar lies in its good rail and road connectivity with the surrounding region and also other parts of the country – giving it the potential to be developed a logistics hub. The Katihar Junction rail station has five rail routes converging. Katihar has a rich agricultural hinterland where banana, makhana, paddy, wheat are grown in plenty, and this indicates potential for agro-processing in the city. Furthermore, there is a defunct industrial area in the city, which can be used for industrial development in future.

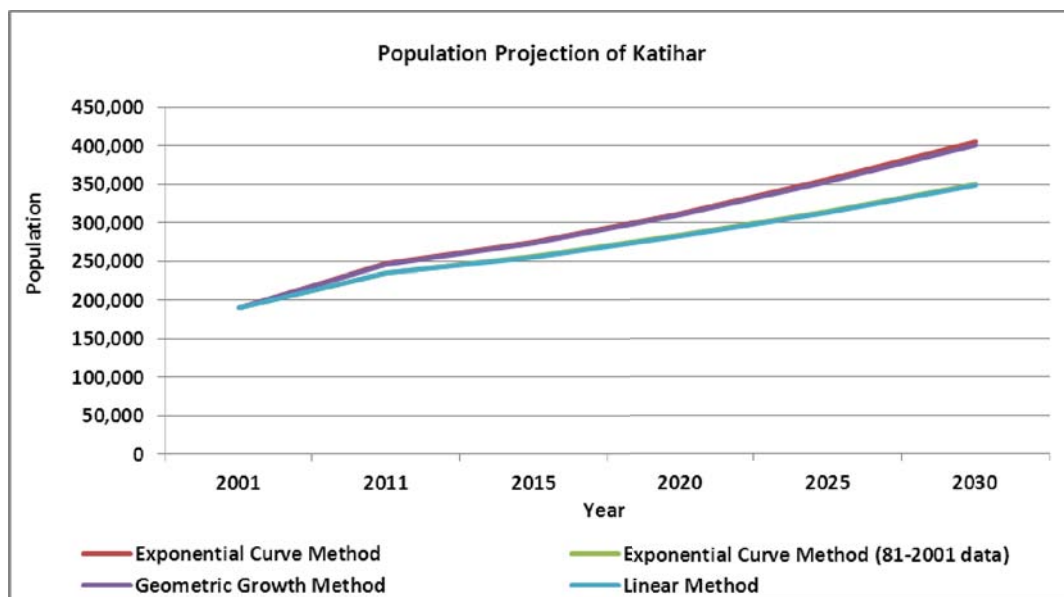


CITY VISION

The vision for Katihar 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 Katihar as an agro processing industrial hub for small and medium industries with quality infrastructure for all citizens.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

Demography

The population growth of Katihar has been erratic. A higher growth rate was observed in the 1971-1981 decade at 52.28%. This reduced to 26.53% in the 1981-1991 decade and further reduced to 23.65% in the 1991 – 2011 decade. The growth rate in the last decade (2001-2011) was around 27%. One of the reasons behind this growth pattern has been the reducing employment opportunities in the town with the closing of industries like jute. Katihar had a population of 190,873 as per Census 2001. The current estimated population of Katihar is approximately 243232 (2011 provisional census). For the purposes of the CDP, population projections have been made based on available figures from Census of 1981 and 2001. Three different methods have been used – Exponential Curve Method, Geometric Growth Method and Linear Method. The Exponential Curve Method has been found to have the best fit and has been used for the population projection. The projected population of Katihar is 405698 by 2030.



Sector Assessments & Growth Strategies

A) Water Supply

Ground water is the main source in Katihar. The PHED has responsibility for production and distribution of water supply in the city. The ground water table is at 6-8 m. There are 2122 tube wells, 993 wells and 24838 hand pumps across the town. There are 250 public stand posts in the town some of which are in slums. It is estimated that the total water supply in the town is 15 MLD with a per capita supply of 75 lpcd. Stakeholder consultations revealed that with the exception of the railway area, piped water supply is absent with existing pipelines choked and non-functional. Ground water in Katihar is high in iron and has traces of arsenic. Water supply is for 4 hours every day. There is no treatment of the water prior to supply. The projected water demand in 2030 is 60.85 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	0.60	0.60	-	-
Construction of new water treatment plant based on Mahananda river water	17.52	17.52	-	-
Upgradation of water supply reservoir (2 lacs ltr)	0.08	0.08	-	-
Construction of water supply reservoir (1 mld)	0.07	0.07	-	-
Construction of Over Head Tanks	0.57	0.57	-	-
Repairing the existing OHT	0.05	0.05	-	-
Repair of old pipe lines	5.00	5.00	-	-
Laying down New Pipe lines	30.80	15.40	9.24	6.16
Supply and installation of bulk water meters	0.24	0.24	-	-
Supply and installation of consumer water meters	81.14	40.57	16.23	24.34
Community Taps	0.02	0.02	-	-
Rain Water harvesting Structures	0.20	0.20	-	-
Awareness program for use of protected and unprotected sources of water	0.10	0.10	-	-
Hardware and Networking	0.10	0.10	-	-
Increase Water Charges	0.00	-	-	-
Computerization of Billing System	0.10	0.10	-	-
Asset Management System (GIS Mapping)	0.20	0.20	-	-
Sub Total	136.79	80.82	25.47	30.50

B) Sewerage and Sanitation

Katihar does not have a sewer system. As per Census 2001, 39% of the households had water closet latrines, 15% had pit latrines and 17% other type of latrine. Open defecation was practiced by 29% of households. 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 36.73 MLD and this is expected to increase to 43.81 MLD in 2030. Katihar has some public toilets but these are unusable.

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	84.00	42.00	25.20	16.80
IEC measures for sanitation practice	0.10	0.10	--	
Construction of Sewerage Treatment Plant (ASP)	36.51	18.26	10.95	7.30
Community toilets (29% houses does not have toilet facilities and 1 toilet will cover 50 families) (9274/50=185 household Community)	18.50	18.50	--	
Renovation of existing public toilets	0.25	0.25	-	-
Public Convenience	3.00	3.00	-	-
Sub Total	142.36	82.11	36.15	24.10

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 town is saucer shaped and with the absence of a drainage system, water logging is a critical problem. In many places in the town, drains are constructed above the level off the road and dirty water enters homes. According to the ULB, the town has about 45.5km of pucca drains and 22km of kutchha drains. Drains are clogged with garbage and silt thus their carrying capacity is reduced.

Strategies: The key strategies in the CDP are:

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

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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	-	-
Construction of Primary drains	30.00	15.00	9.00	6.00
Construction of Secondary drains	40.00	20.00	12.00	8.00
Improvement/ repairing of existing primary and secondary drains	0.31	0.31	-	-
Improvement/ repairing of existing main drains	2.48	2.48	-	-
Construction of Main Drain	26.00	15.60	10.40	-
Removing the encroachment of drain in market area	0.20	0.20	-	-
Jeep Mounted Excavator	0.30	0.30	-	-
Regular dozer	0.07	0.07	-	-
JCB	0.23	0.23	-	-
Dumper Truck	0.09	0.09	-	-
Removing the encroachment on flood prone low lying areas	0.20	0.20	-	-
Sub Total	100.28	54.88	31.40	14.00

D) Solid Waste Management

It is estimated that Katihar generates about 32 tonnes of garbage per day. Garbage generation is expected to increase to 142 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. The ULB has limited vehicles and staff to manage the solid waste system. The ULB has 7 tractors, 11 hand carts, 11 hand trolleys and 3 tempos for collection and transportation of garbage. In addition the town has 45 bins placed at various locations. The vehicles make three trips per day to dump garbage. The ULB has an 11acre site at DS College Road and another 12 acre site at Dumri, none of the sites are in use – garbage is dumped along the road on the outskirts of the town.

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

SWM Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Distribution of Community Dustbins @ 300m	2.46	1.23	0.74	0.49
Purchase of 1 refuse compactor	0.21	0.21	-	-
Purchase of 1 Cess Pool Emptier (covered)	0.16	0.16	-	-

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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 at Shankarpur	2.00	1.00	1.00	-
Purchase of Equipment 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	-	-
Sub Total	5.99	3.60	1.84	0.55

E) Roads, Traffic, and Transportation

Katihar is a major railway junction on the North East Frontier Railway. The NH 81 passes close to the town and affords road connectivity to other parts of the region. The nearest airport is located at Bagdogra in West Bengal at a distance of 190 km. The ULB estimates that the total road length in the town is 210.89 km of which 166 km is under the ULB. Of the total roads in the town, 39% are kutcha, 29% kharanja, 20% PCC and 12% pitch. The town bus stand is located near the ULB office and the road in front witnesses high traffic density. There are about 200 buses originating from Katihar on a daily basis. The major intersections include the Ambedkar Chowk, Amar Jawan Chowk, Islamia Chowk, Gandhi Chowk, Shaheed Jagdev Chowk. There is no organised parking – this combined with encroachment has reduced the road width 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
- Harnessing of rail link and strengthening roads to develop Katihar as a regional logistic hub

Traffic and Transportation Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Truck Terminal	10.00	6.00	4.00	-
Improvement of existing Bus Stand	0.10	0.10	-	-
Bus Stand	2.00	2.00	-	-
Parking	1.00	1.00	-	-
Junction Improvement	2.25	2.25	-	-
Widening and improvements of major roads	50.00	30.00	20.00	-
Road Improvement and construction of footpath on major roads in whole city	80.00	80.00	-	-
Sub Total	145.35	121.35	24.00	-

F) Street Lighting

Katihar has 60 high mast light poles, 160 central light poles, 265 sodium vapour lamps and 1950 tube lights – most of the lights are dysfunctional. Light poles are not present in the inner roads and the newly developed peripheral areas of the town. The long hours of power cuts impacts street lighting.

Street Lighting Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Installing Street Light poles (at distance of 30m)	13.66	6.83	4.10	2.73
Implanting High mast Poles (14m Height)	0.09	0.09	-	-
Implanting High mast Poles (40m Height)	0.30	0.30	-	-
Sub Total	14.05	7.22	4.10	2.73

G) Social Infrastructure

An assessment of social infrastructure in Katihar was done. There are 15 primary schools, 21 middle schools, 4 senior secondary schools and 7 colleges functioning in Katihar. The town has one 289 bed district hospital, eleven dispensaries and a few smaller clinics. Stakeholder consultations revealed that most citizens prefer to go to Siliguri or Purnea for specialized treatment. Katihar has three small parks – Shaheed Smarak Park, Major Ashutosh Park and Indira Gandhi Park.

Strategies: The key strategies in the CDP are:

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

Social Infrastructure Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
College	30.00	15.00	9.00	6.00
Technical Institute	16.00	8.00	4.80	3.20
Primary School (Class I to V) (Area= 0.40 ha)	3.34	1.67	1.00	0.67
Senior Secondary(Class VI to XII) (1000 students) (Area= 1.60 ha)	12.40	6.20	3.72	2.48
IEC for health awareness	0.20	0.20	-	-
Incineration Center	0.20	0.20	-	-
General Hospital	40.00	20.00	12.00	8.00
Poly Clinic	16.00	8.00	4.80	3.20
Nursing home, Child welfare and Maternity centre (25 – 30 Beds)	10.00	5.00	3.00	2.00
Dispensary	3.20	1.60	0.96	0.64
Renovation of mela ground	0.40	0.40	-	-
Construction of Old Age Home (2000sqm)	5.72	2.86	2.86	-
Construction of Outdoor Stadium (Area 5 ha)	7.16	3.58	2.15	1.43

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Development of new parks	20.00	10.00	6.00	4.00
Development of Community Hall (area 2000 sqm)	5.20	2.60	1.56	1.04
Development of Public Library (area 500sqm)	4.16	2.08	1.25	0.83
Construction of Slaughter House at city Periphery area	1.00	1.00	-	-
Sub Total	174.98	88.39	53.10	33.49

H) Slums and Urban Poor

Census 2001 had recorded that about 51.23% of the population lived in slums. Almost all the wards have slums with the majority of residents being in the BPL category. The SPUR survey in December 2010 recorded presence of 34 slums with a population of 62120. This survey also put the slum population at around 25.5% of the town population (243232-population 2011), which is lower compared to the 2001 census data. The slum population has decreased from 51.23% in 2001 to 25.5% in 2011. Slums have poor infrastructure with hand pumps and public stand posts being the main water supply sources; very few households have toilets and there is a lack of public toilets.

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 (40 sqm plot Site)	176.33	176.33	-	-
Sub Total	176.33	176.33	-	-

I) Local Economy

Katihar had a fairly strong industrial base in the past. The industries included jute mills, flour mill, biscuit factory and paper mill. Most of the units have had to shut down on account of power problems. Today there is a small paper mill and some small scale units operational. Katihar has a rich agricultural hinterland with banana and makhana being the major produce. The town also has a famous cloth market. There is potential to develop small units based on the local resource advantage of the region.

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	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Development of vending zones	3.00	0.60	1.20	1.20
Sub Total	3.00	0.60	1.20	1.20

J) Environment

Katihar is located very close to the River Kosi that is well known for its floods. The saucer shaped topography makes it prone to water logging. The fact that development has been largely unplanned has had an adverse impact

Strategies: The key strategies in the CDP are:

- Tree plantation along the river bed and roads; development of incidental parks and spaces are proposed in the short term
- River front development in the long term

on the overall city environment. The poor state of services and infrastructure further aggravate the environment and the quality of life of citizens.

Environment Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Tree Plantation along river bed	0.10	0.05	0.05	-
Riverfront Development of Kosi River	80.00	40.00	40.00	-
Construction of Botanical garden	1.00	1.00	0.00	-
Renovation of Bathing ghats	0.80	0.40	0.24	0.16
Sub Total	81.90	41.45	40.29	0.16

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	1.50	0.75	0.75	-
Communication and Citizen Participation Programme	0.10	0.10	-	-
Modernizing Office Infrastructure	1.00	0.50	0.50	-
E-Governance System for Municipal Services	6.00	6.00	-	-
Asset Management System (GIS Mapping of Property Tax System, Water Pipe line, Sewer System, Drainage System)	1.28	1.28	-	-
Sub Total	10.08	8.83	1.25	-

Financial Position of the Local Body

Analysis of the financial position of the ULB shows that there has been an increase in income of the ULB in the last 5 years and this is projected to become Rs. 3.21 crore in 2010-11. Property tax accounts for more than 90% of total tax revenues. Property tax collection has been reducing from 25% in 2005-06 to 8.49% in 2009-10. There has been an increase in non-tax revenue till there was a reduction

to Rs. 55.90 lakhs in 2009-10. Revenue grants (including for salaries and matching grants), accounts for 29.10% of the total income in 2009-10. Expenditure on establishment accounts for 85.56% of the total expenditure. Programme expenditure accounts for a small 0.46% of total expenditure and O&M for 12.03%.

Highlights of Financial Position

- Total tax revenue has decreased from average Rs. 28 lakhs (2005-06) to Rs. 22 lakhs (2009-10)
- Collection from property tax is reducing and was 8.49% in 2009-10
- Expenditure on establishment accounted for 85.56% of total expenditure in 2009-10
- Development expenditure and O&M expenditure account for a very small share of the total expenditure

Revenue Income and Capital Income

	Item	Year (Amount on Rs. Crore)					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Est.)
	Total Receipts	1.05	6.31	2.37	2.37	2.55	3.21
	Revenue Receipts	1.05	1.21	1.72	1.72	1.92	2.52
	Own Revenue (A+B)	0.70	0.75	1.33	1.33	0.78	1.17
(A)	Own Sources- Taxes	0.28	0.21	0.38	0.38	0.22	0.33
1	Collection from holding tax	0.26	0.20	0.37	0.37	0.22	
2	Others	0.01	0.01	0.01	0.01	0.01	
(B)	Own Sources- Non-Taxes	0.42	0.54	0.95	0.95	0.56	0.84
(C)	Assigned Revenues	0.14	0.20	0.22	0.22	0.39	0.43
(D)	Revenue Grants (Include. Salary and Matching grants)	0.21	0.26	0.16	0.16	0.74	0.80
(E)	Other Income						0.12
	Capital Receipts	0.00	5.11	0.66	0.66	0.64	0.69

Municipal Expenditure

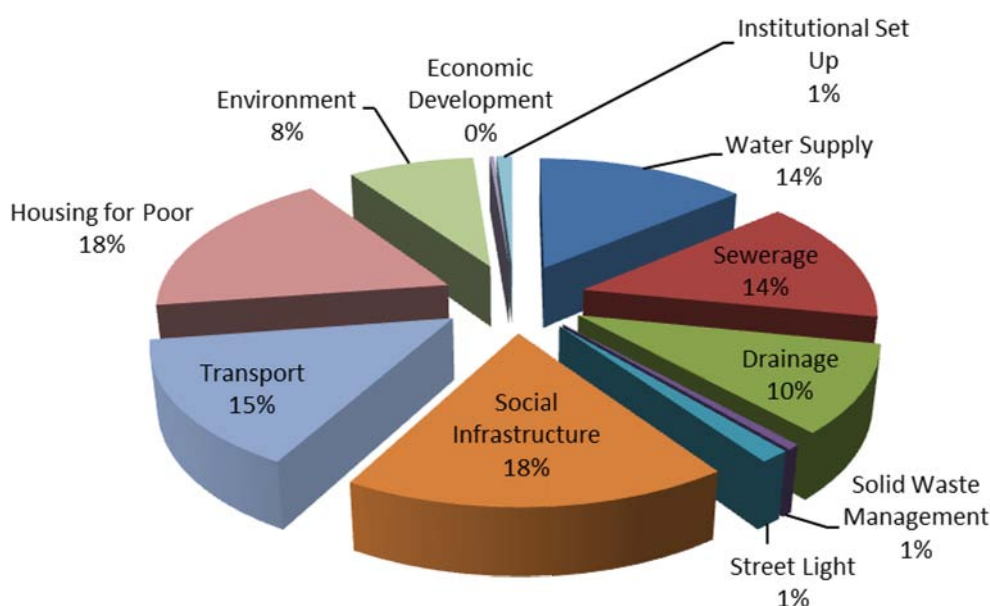
	Head	Year (Amount in Rs. Crores)					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Est.)
	Revenue Expenditure	1.55	3.13	2.37	2.58	1.99	1.48
(A)	Total Establishment Expenditure	0.87	1.75	1.33	1.44	1.12	1.48
1	Establishment Expenditure	0.74	1.50	1.14	1.24	0.96	1.23
2	Wages & Salaries	0.00	0.01	0.00	0.01	0.00	
(B)	O & M Expenditure	0.74	1.50	1.13	1.23	0.95	
(C)	Programme Expenditure	0.10	0.21	0.16	0.17	0.13	0.20
(D)	Miscellaneous Expenditure	0.02	0.03	0.03	0.03	0.02	0.04
	Capital Expenditures	0.68	1.37	1.04	1.13	0.88	

Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 991.06 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 - 2030
Water Supply	136.79	80.82	25.47	30.50
Sewerage	142.35	82.10	36.15	24.10
Drainage	100.27	54.87	31.40	14.00
Solid Waste Management	5.98	3.59	1.83	0.56
Street Light	14.05	7.22	4.10	2.73
Social Infrastructure	174.96	88.38	53.09	33.49
Transport	145.35	121.35	24.00	0.00
Housing for Poor	176.33	176.33	0.00	0.00
Environment	81.90	41.45	40.29	0.16
Economic Development	3.00	0.60	1.20	1.20
Institutional Set Up	10.08	8.83	1.25	0.00
Total	991.06	665.54	218.78	106.74



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 are as follows:

Income Source	Actual Amount (in Rs. Lakhs)					Projected Income & Expenditure based on Average Growth Rate					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Receipts	104.5	631.3	237.5	237.5	255.1	237.00	306.5	363.9	439.5	540.4	677.5
Revenue Receipts	104.5	120.7	171.7	171.7	191.6	168.00	234.0	287.9	359.6	456.6	589.5
Capital Receipts	0.00	510.6	65.7	65.7	63.5	69.0	72.5	76.1	79.9	83.9	88.1
Revenue Expenditure	86.6	175.5	133.2	144.5	111.8	148.0	155.4	163.1	171.3	179.9	188.8
Surplus/Deficit							20.0	78.6	124.7	188.3	276.7

The key observations of the FOP are:

- The ULB is able to enhance its revenue from the current level of Rs. 20.00 lakhs in 2010-11 to Rs. 400.63 lakhs in 2015-16
- Of the Rs. 991.06 crore investment required for the CDP period, Rs. 665.14 crores will be required in Phase I and the ULB will be able to generate some part of it but will require support from other sources as well
- Innovative use of PPP especially in areas like solid waste management, transport, development parks will further reduce the financial burden on the ULB

Overall Assessment

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

Parameter	Indicators	Rating
Status of Infrastructure and Service Delivery Levels		
	Coverage of Water Supply	Alarming
	Per Capita Availability of Water	Alarming
	Continuity of Water Supply	Alarming
	Coverage of Individual Toilets	Alarming
	Door to Door Collection	Alarming
	Collection Efficiency of Solid Waste	Alarming
Financial Management		
	Operating Ratio	Alarming
	Growth in Revenue Income	Alarming
Poverty Level		
	Population Below Poverty Line (BPL)	Alarming
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	Below Average
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	Alarming
Compliance with Reforms		
	Status of reform implementation and preparedness for implementation	Alarming

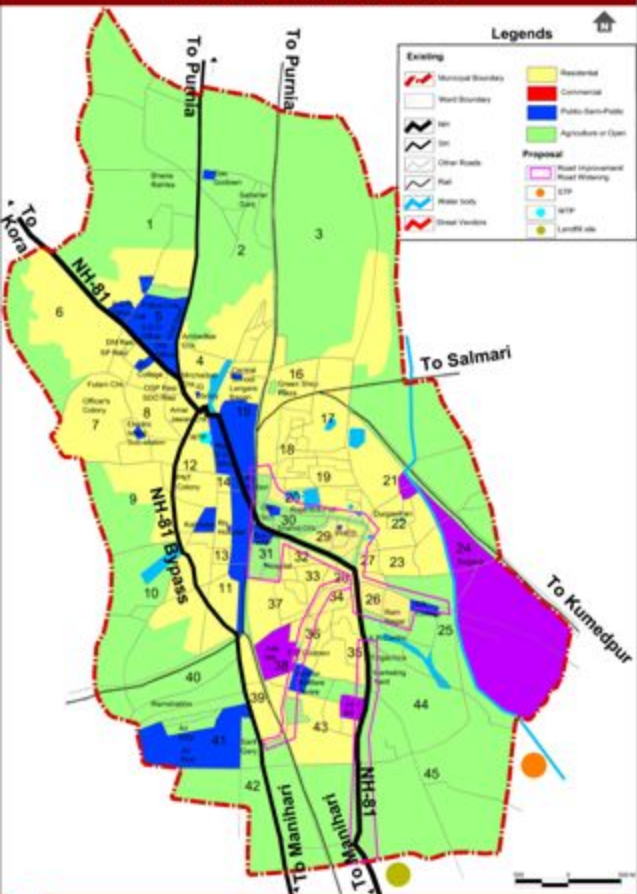
Legend

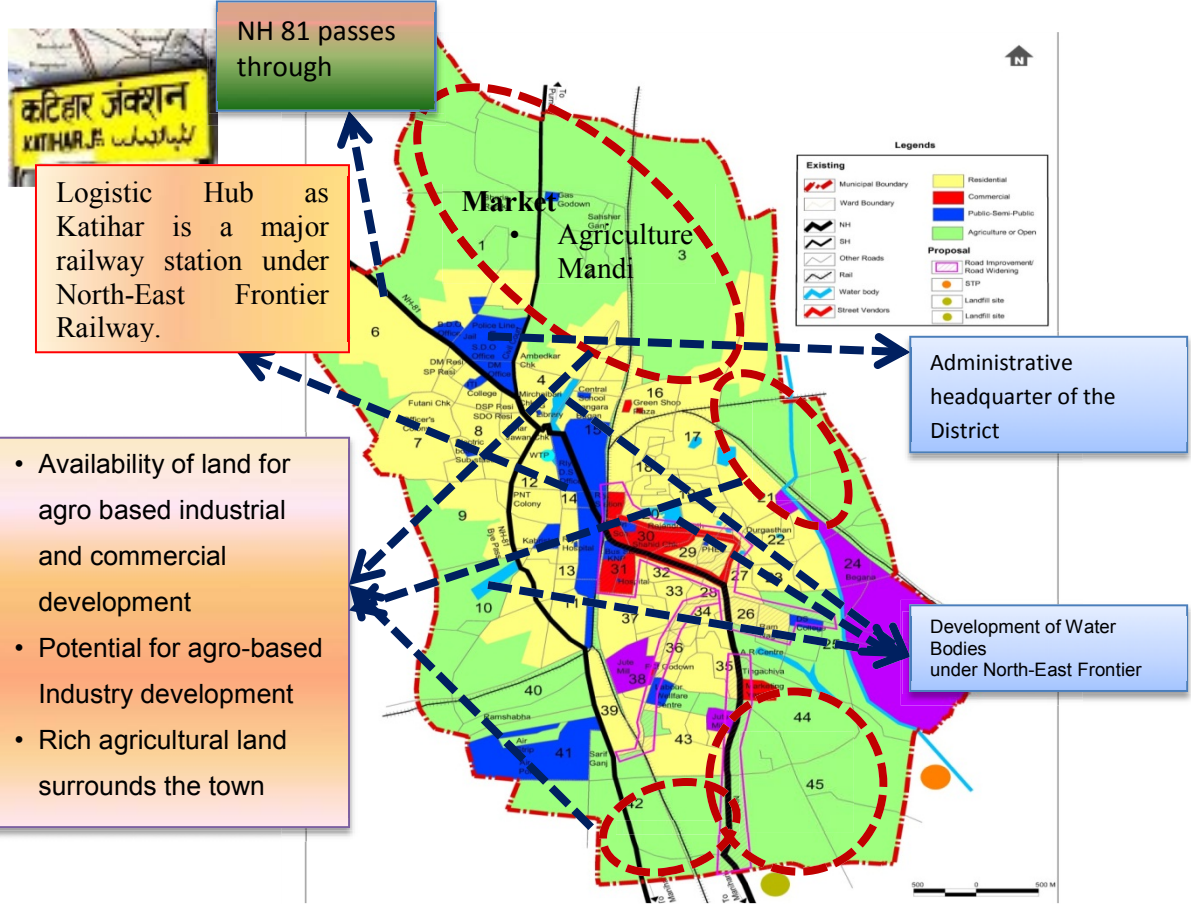
Alarming  Average  Below Average  Good 



Legends

Existing	
	Municipal Boundary
	Ward Boundary
	Rail
	Canal
	Other Roads
	Water body
	Street Vendors
	Residential
	Commercial
	Public-Scam-Public
	Agriculture or Open
Proposed	
	Road Improvement
	Road Watering
	ESP
	WTP
	Landfill site





- Availability of land for agro based industrial and commercial development
- Potential for agro-based Industry development
- Rich agricultural land surrounds the town

Katihar Proposal

