



Urban Development and Housing Department  
Government of Bihar

## City Development Plan (2010-30) **Dehri-Dalmianagar**



### 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  
बिहार, पटना




संदेश

मुझे यह घोषणा करते हुए अति प्रसन्नता हो रही है कि नगर विकास ने राज्य के प्रमुख 28 शहरों की नगर विकास योजना (CDP) तैयार की है। यह विभाग के लिए विशेष उपलब्धि है क्योंकि ये नगर विकास योजनाएँ (CDPs) राज्य में नगरीय आधारभूत संरचनाओं पर होने वाले व्यय के लिए मील का पत्थर साबित होगी।

समग्र विकास की धारणा से राज्य में नगरीय विकास में बड़ा लाभ मिलेगा। ये नगर विकास योजनाएँ (CDPs) विस्तृत विचार विमर्श के बाद वर्ष 2010 से 2030 तक के लिए बनाई गई हैं। विचार विमर्श द्वारा एक दृष्टिकोण परिभाषित हुआ है जिसे परियोजनाओं (Projects) के रूप में परिवर्तित किया जाएगा। नगर विकास योजनाओं (CDPs) में न केवल 20 वर्षों में आधारभूत संरचनाओं की जरूरतों को परिभाषित किया है बल्कि नगर सुधार की जरूरतों एवं परियोजनाओं के क्रियान्वयन के लिए धन राशि की उपलब्धता के लिए स्रोत को भी दर्शाया गया है। सभी नगर विकास योजनाओं (CDPs) में नगरीय स्तर पर वित्तीय सुधार पर जोर दिया है जो दीर्घ काल में न केवल विकास की जरूरतों को पूरा करने में लाभप्रद होगा बल्कि निजी क्षेत्र द्वारा निवेश को आकृष्ट करने में मदद करेगा। नगर विकास योजनाएँ (CDPs) राज्य को आर्थिक क्रिया कलापों के केन्द्र के रूप में नगरीय क्षेत्र के विकास के लिए पथप्रदर्शक होंगी।

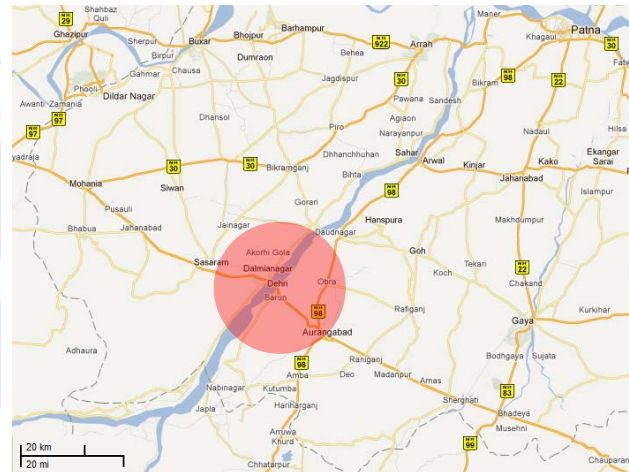
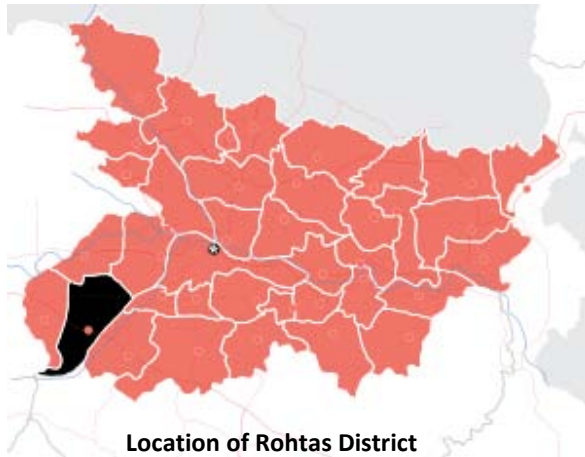
ये नगर विकास योजनाएँ ब्रिटिश सरकार के अन्तराष्ट्रीय विकास विभाग (DFID) द्वारा वित्त पोषित संवर्धन परियोजना (SPUR) के तहत बनाई हैं। "संवर्धन" परियोजना वृहद आर्थिक क्रिया कलापों एवं सेवाओं जो गरीबों के विकास में सहायक हो सकती हैं को केन्द्र में रखते हुए आर्थिक वृद्धि एवं गरीबी उन्मूलन में विशिष्ट योगदान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

जन प्रतिनिधि के रूप में मेरी हार्दिक इच्छा है कि बिहार अग्रणी राज्य की श्रेणी में खड़ा हो जैसे प्राकृतिक एवं मानवीय संसाधन में अग्रणी, आर्थिक एवं मानवीय विकास में अग्रणी, ऐतिहासिक रूप से अग्रणी। अभी हम इस दिशा में एक छोटा सा कदम रख रहे हैं।

  
(प्रेम कुमार)

## Overview

**Dehri-Dalimianagar** is a small town in the Rohtas district of Bihar. The town is located on the banks of the River Sone and is the ninth largest town of the state in terms of area and sixteenth in terms of population. The Dehri Nagar Parishad covers an area of 21.3 sq. km and is divided into 39 wards. The town is well connected by a road network that includes the NH 2, SH-15 and SH-16. The nearest airport is located in Patna at a distance of 157 km.



Dalmianagar used to be a hub for industries related to sugar, vegetable oil, cement, paper, and chemical. Although they are presently non-functional, there is potential for rejuvenating the town's industrial economy by means of setting up new, relevant industries, such as agro-processing industries on small and medium scale. The city has a regional jewellery market and agricultural mandi which can be developed further. From a tourism point of view, the city also has some places to visit like Old Anicut Dam, Jharkhandi Mandir, Naulakha Mandir and the hydroelectric power plant. Tourist sites around the city would include Rohtas Fort (20km) and Indirapuram Barrage (5 km). In addition, the city is also a cultural centre of the region.

**The competitive advantage of Dehri-Dalmianagar** lies in its good road and railway connectivity, an agriculture rich hinterland and its being situated between Sarnath and Bodhgaya – two important parts of the Buddhist tourism circuit. In addition, the Sone River provides a scenic waterfront which has the potential to be developed and commercialized. Also, it has had previous industrial establishments, potential for rejuvenation of which may be explored.

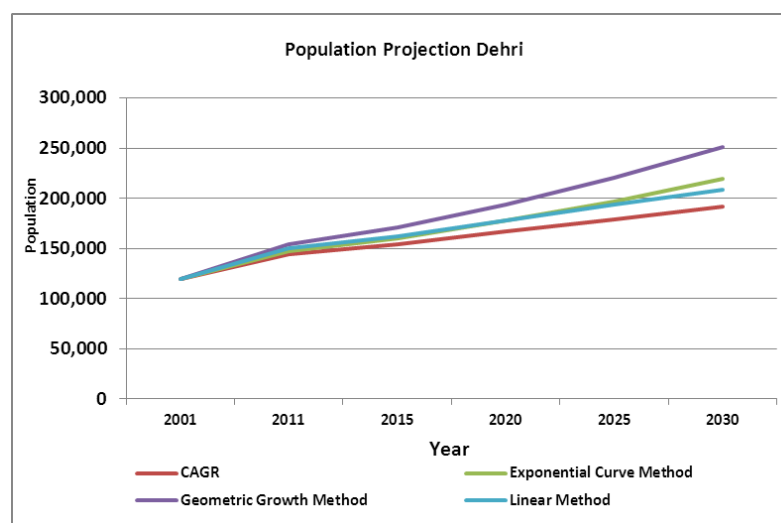


### CITY VISION

The vision for Dehri-Dalmianagar 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 Dehri-Dalmianagar as a regional centre of growth by developing industries (revival of defunct industries and establishing new industries), river front development, transportation facilities and tourism facilities that provides quality infrastructure services and facilities, good governance, planned development, clean and green living environment in a sustainable way for a better present and bright future to its people.”*** The identified vision forms the basis of sector-specific strategies adopted in framing the action plan.

## Demography

Dehri-Dalmianagar had a population of 119,057 (Census 2001) with a population density of 70 persons per hectare. The town registered high growth rates of population till the closure of the industries in the mid-1980s – the growth rate in the decade 1981-1991 was only 3.2%. The population increased to 119057 in 2001 and is estimated at 150000 in 2011. The current population density of the city is about 70 persons/hectare. 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 –Compounded Average Growth Rate (CAGR), Exponential Curve Method, Geometric Growth Method and Linear Method. The Geometric Growth Method has been adopted for projected various urban services as the method considers the induced growth and since various development proposal will come when there is a planned development of city along with the revival of industries. The projected population of Dehri-Dalmianagar is 250627 in 2030.



## Sector Assessments & Growth Strategies

### A) Water Supply

Ground water is the main source in Dehri. The PHED has responsibility for production and distribution of water supply in the city. The ground water table is at 40-50 feet. Water is extracted through five power pumps. The town has five overhead tanks and about 175 hand pumps in different parts of the town. The gross water supply is about 2 MLD which is around 13 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 with the situation being aggravated on account of frequent power failures. The projected water demand in 2030 is 38.85MLD.

**Strategies:** The CDP suggests the following

- Repair of overhead tanks; old pipelines and provision of community taps in the short term
- Establishing a surface water supply from the River Sone together with associated network features; 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 tubewells	0.24	0.24	-	-
Taping of Son river water for water treatment plant	5.00	5.00	-	-
Construction of new water treatment plant based on Son river water	15.04	15.04	-	-
Construction of Over Head Tanks	0.48	0.48	-	-
Repairing the existing OHT	0.20	0.20	-	-
Repair of old pipe lines	0.60	0.60	-	-
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	7.37	7.37	-	-
Community Taps	0.02	0.02	-	-
Rain Water harvesting Structures	0.20	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	-	-
Increase Water Charges	0.00	0.00	-	-
Computerization of Billing System	0.10	0.10	-	-
Asset Management System (GIS Mapping)	0.20	0.20	-	-
<b>Sub Total</b>	<b>95.76</b>	<b>62.66</b>	<b>19.90</b>	<b>13.20</b>

## B) Sewerage and Sanitation

Dehri does not have a sewer system. Most houses have on-site disposal of waste through septic tanks with effluent discharge into soak pits or open surface drains. It is estimated that about 73% of households have toilets and 27% of the population practices open defecation. All wastes are discharged untreated into the River Sone. The current (2010) sewage generation is estimated at 18.60 MLD and this is expected to increase to 31.08 MLD in 2030. Improper practice of sewage disposal leads to unhygienic and unhealthy environmental conditions in the town.

**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
Main sewer	30.00	15.00	9.00	6.00
Lateral and Branch line	25.00	12.50	7.50	5.00
IEC measures for sanitation practice	0.10	0.10	-	-
Construction of Sewerage Treatment Plant (ASP)	22.50	11.25	6.75	4.50
Public Conveniency	2.00	2.00	-	-
<b>Sub Total</b>	<b>79.60</b>	<b>40.85</b>	<b>23.25</b>	<b>15.50</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. There are seven main drains in the town that carry waste water and sewage to the River Sone. According to Census 2001, about 84% houses in the town have some connectivity to a waste water outlet but, field observations imply that the figure could be inflated. The whole town suffers from the problem of water logging and the situation is aggravated in the rainy season. The main water logging prone areas in the town include the area around the Municipal office, Railway Station, Bus Station, Vegetable and Meat Market, area beyond Tar-Bangla and parts of Wards 1, 15, 39 and 13. The city generally has a gentle slope from southwest to northeast. About 69% (15 km) of the existing drains are open and although the majority of drains are pucca, they are broken in several places.

**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

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 Primary drains	12.00	6.00	6.00	-
Construction of Secondary drains	12.00	6.00	6.00	-
Improvement/ repairing of existing primary and secondary	3.78	3.78	-	-

drains				
Improvement/ repairing of existing main drains	0.63	0.63	-	-
Construction of Main Drain	19.50	9.75	5.85	3.90
Removing the encroachment of drain in market area	0.20	0.20	-	-
<b>Sub Total</b>	<b>48.41</b>	<b>26.66</b>	<b>17.85</b>	<b>3.90</b>

## D) Solid Waste Management

It is estimated that Dehri generates about 32 tonnes of garbage per day. Garbage generation is expected to increase to 52.60 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. It has one tipper, four tractors and 39 hand carts and 48 staff engaged in this sector. Although the ULB has an identified 7 acre site at Shakarpur Badi for waste disposal, the site is undeveloped. Street sweeping is not done on a regular basis and the number of bins is inadequate. Garbage is found to be littering the roads and drains. Hospital waste and waste generated from the Coal Depot are intermixed with household waste.

**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 1667 Community Dustbins (Segregated Format) @ 300m	2.92	1.46	0.88	0.58
Purchase of 1 Compactor (covered)	0.21	0.11	0.06	0.04
Purchase of 1 Cess Pool Emptier (covered)	0.16	0.16	-	-
Purchase of Tractors	0.16	0.08	0.04	0.04
Purchase of Covered trolley for vehicles	0.03	0.01	0.01	0.01
Purchase of Tricycles	0.17	0.09	0.05	0.03
Development of Landfill site	2.80	1.40	0.84	0.56
Purchase of Equipments for Landfill site Management	0.20	0.10	0.06	0.04
Awareness programme for segregation of waste at source and for solid waste management system in general.	0.03	0.02	0.01	0.01
Composting and Vermiculture	0.30	0.15	0.09	0.06
<b>Sub Total</b>	<b>6.98</b>	<b>3.57</b>	<b>2.04</b>	<b>1.37</b>

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

Dehri is well connected with region and rest of the country through rail (Delhi-Howrah main line) and road (NH 2, SH-15, SH-16). There are two parallel bridges on the River Sone, one for road and another for railway. There is a lack

**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

of organized parking space in the city and roads have not been developed in a hierarchical way. NH-2 passes through the centre of the town and even local roads are directly connected to NH-2 without provision of service road. There are three bus terminals in Dehri - one is a private bus terminal, one is managed by Dehri Nagar Parishad and one is managed by the Zila Parishad. The total road length in the town is about 250 km, of which around 70% is surfaced. Of the total road network approximately 20kms falls in category of main roads, followed by major roads 80kms and other roads 150kms. The main means of transport in the city include tempo, auto rickshaw and cycle rickshaw. The town has 487 street light poles – 1 High Mast Light, 420 lights for Central Lighting, 10 Sodium Vapour lamps and 56 MV lamps. About 42% of the town area is unserved. 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. There is haphazard wiring to be seen and there is a lack of staff for operation and maintenance of the lights.

Traffic and Transportation Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2025
Development of Truck Terminal	10.00	7.00	3.00	-
Bus Stand (Area=5Acr)	4.00	2.80	1.20	-
Parking (1000 Sqm each)	0.50	0.35	0.15	-
Junction Improvement	1.20	0.84	0.36	-
Road Improvement	12.50	6.25	6.25	-
New Road Along Son River (Like Marine Drive)	15.00	7.50	4.50	3.00
<b>Sub Total</b>	<b>43.20</b>	<b>24.74</b>	<b>15.46</b>	<b>3.00</b>

### **F) Social Infrastructure**

An assessment of social infrastructure in Bodhgaya was done. The town does not have many good educational institutions for higher studies although there are several government supported and private schools for primary education. The town has 33 educational institutions

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

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

including primary and secondary schools and degree colleges. Dehri has one of the oldest and largest hospitals in the district – the Bose Clinic that has been in operation for the last seven decades. The clinic has an 80 bed hospital offering modern healthcare together with a diagnostic centre. The town also has two hospitals, one dispensary, one health centre, two family welfare centres, one TB clinic



and three nursing homes run by the government. Stakeholders are largely satisfied with the available medical facilities in the town. There are few recreational spaces in Dehri. These include the Old Anicut Dam, Jharkhandi Mandir, Naulakha Mandir, Indrapuri Barrage as well as some old and redundant parks.

Social Infrastructure Projects	Total (in Rs. Crore)	2011- 2015	2016 - 2020	2021 - 2030
Primary School (Class I to V) (Area= 0.40 ha)	6.80	3.40	2.04	1.36
Senior Secondary(Class VI to XII) (1000 students) (Area= 1.60 ha)	10.00	5.00	3.00	2.00
IEC for health awareness	0.20	0.10	0.06	0.04
Incineration Centre	0.40	0.40	0.00	0.00
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	3.47	1.73	1.04	0.69
Construction of Old Age Home (2000sqm)	5.72	2.86	1.72	1.14
Construction of Outdoor Stadium (Area 5 acr)	7.15	7.15	0.00	0.00
Development of new parks	26.00	13.00	7.80	5.20
Development of Community Hall (area 660 sqm)	7.00	3.50	2.10	1.40
Development of Public Library (area 500sqm)	0.53	0.27	0.16	0.11
<b>Sub Total</b>	<b>113.27</b>	<b>60.41</b>	<b>31.72</b>	<b>21.14</b>

### G) Street Lighting

Street Lighting Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Installing Street Light poles (at distance of 30m)	25.00	12.50	7.50	5.00
Implanting High mast Poles (14m Height)	0.09	0.09	-	-
Implanting High mast Poles at Gohad Choraha (40m Height)	0.60	0.60	-	-
<b>Sub Total</b>	<b>25.69</b>	<b>13.19</b>	<b>7.50</b>	<b>5.00</b>

### H) Slums and Urban Poor

As per the BPL survey in 2008, Dehri-Dalmianagar had 21741 households below poverty line. The SPUR survey in December 2010 reported the existence of

**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

20 slum pockets with 3475 households. Most of the slums are located on private land and lack access to basic infrastructure. Slums rely on hand pumps and public stand posts for water supply and open defecation is the majority norm amongst residents. The overall poor access to all infrastructures including health is further compromised by the lack of knowledge about government schemes.

Housing for Poor Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2025
Housing for poor (40 sqm plot Site)	52.13	52.13	-	-
<b>Sub Total</b>	<b>52.13</b>	<b>52.13</b>	-	-

### **H) Local Economy**

Dehri-Dalmianagar was a major industrial town with sugar, vegetable oil, cement, paper and chemical factories. These units shut down in the 1980s on account of power shortages and labour union troubles. At present, there is potential to revive the economic base through establishment of industrial units of a different nature. Dehri-Dalmianagar is an important trading centre in the district in agricultural products, jewellery. The town is a coal and limestone distribution centre and has one hydro power generation unit that generates 6.6 MW of electricity. Additionally, the informal sector contributes to the local economy.

**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

The CDP does not propose any project under this section since most interventions will be state led and involve policy change. It is recommended that the Railways be involved in developing joint ventures including implementation of the Vision 2020 Kisan Vikas Project.

### **I) Heritage and Tourism**

Dehri-Dalmianagar has no heritage sites but has potential to be developed as a tourist centre. It is located midway between Sarnath and Bodhgaya and could be developed as a 'halt' in the tourist circuit. There are some places of interest in the town like the Old Anicut Dam, Jharkhandi Mandir, Naulakha Mandir as well as some sites around like the Rohtas Fort (20 km) and Indirapuram Barrage (5 km). However there is need to develop some basic infrastructure like accommodation.

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

- Inventory of potential places of interest and establishing an information kiosk are some of the short term measures
- Construction of related infrastructure – accommodation, community halls etc. in the long term

Heritage and Tourism Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
Hotels and Guest Houses	5.00	2.50	1.50	1.00
Establishing information kiosk	0.10	0.10	-	-
Construction of Bathing Ghat	0.00	0.00	-	-
Map preparation of regional tourist circuit	0.05	0.05	-	-
Religious facilities	2.00	1.00	1.00	-
Commercial Activity	2.00	1.00	1.00	-
Construction of Botanical Garden	5.00	2.50	1.50	1.00
Construction of Mela Ground (Extension of Existing Mela Ground near Anukut)	1.00	0.50	0.50	-
Construction of Marine Drive Road	-	-	-	-
Providing facilities for community marriages Construction of Banquet Hall for Marriage at Anikut (Area of one banquet hall is 1000sqm)	4.00	2.00	1.20	0.80
<b>Sub Total</b>	<b>19.15</b>	<b>9.65</b>	<b>6.70</b>	<b>2.80</b>

## J) Environment

The two natural assets of the town – the River Sone and the Sone Canal – are compromised on account of the overall poor infrastructure in the town. These water bodies are the discharge zones for all wastes from the town. The high rainfall further aggravates the town environment contributing to water logging and stagnation.

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

- Tree plantation; development of bathing ghats etc. are proposed in the short term
- River front development including development of artificial lakes are proposed in the long term

Environment Projects	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2030
River Front Development (promenade, boat ramp, recreational spaces etc.)	70.00	35.00	35.00	-
Tree Plantation along river bed	0.06	0.03	0.03	-
Tree Plantation along canal	0.07	0.04	0.04	-
Construction of Bathing Ghat	6.00	3.00	1.80	1.20
Construction of Public promenades	10.00	5.00	3.00	2.00
Artificial lake development for water sport activities	10.00	5.00	5.00	-
<b>Sub Total</b>	<b>96.14</b>	<b>48.07</b>	<b>44.87</b>	<b>3.20</b>

### **K) Urban Planning**

In order to achieve the overall vision identified by the stakeholders, significant attention is to be given to urban planning. This will include the development of plans from macro to micro scale including development of regulations. The CDP therefore indicates some of the basic plans that are required for holistic and planned growth of Dehri-Dalmianagar.

<b>Urban Planning and Growth</b>	<b>Total (in Rs. Crore)</b>	<b>2011-2015</b>	<b>2016 - 2020</b>	<b>2021 - 2030</b>
Master Plan Preparation	0.50	0.50	-	-
Zonal Plan Preparation	2.00	2.00	-	-
Preparation of local area development plan	5.00	5.00	-	-
Preparation and Implementation of Zoning Regulation	1.00	1.00	-	-
Preparation and Implementation of Building Byelaws	1.00	1.00	-	-
Development of vending zone	2.10	1.05	1.05	-
Construction of Slaughter House at city Periphery area	1.00	1.00	-	-
<b>Sub Total</b>	<b>12.60</b>	<b>11.55</b>	<b>1.05</b>	<b>-</b>

### **M) Governance and Institutional Set Up**

<b>Institutional Set Up Projects</b>	<b>Total (in Rs. Crore)</b>	<b>2011-2015</b>	<b>2016 - 2020</b>	<b>2021 - 2030</b>
Training of DNP 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	0.15	0.15	-	-
Communication and Citizen Participation Programme	0.00	0.00	-	-
Modernizing Office Infrastructure	0.05	0.05	-	-
E-Governance System for Municipal Services	0.10	0.10	-	-
Asset Management System (GIS Mapping of Property Tax System, Water Pipe line, Sewer Syatem, Drainage System)	1.07	1.07	-	-
Formation of project management cell/ a committee to expedite matters related to city development	0.00	0.00	-	-
<b>Sub Total</b>	<b>1.57</b>	<b>1.57</b>	<b>-</b>	<b>-</b>

## Financial Position of the Local Body

Analysis of the financial position of the ULB shows that expenditure on salaries and wages is very high, tax revenue base is low, capital expenditure on provision of infrastructure and services is low as is expenditure on O&M. The ULB does not generate sufficient revenues from own sources and expenditure on salaries is high.

### Highlights of Financial Position

- Total tax revenue has averaged Rs. 10 lakhs in the last 3 years – mainly property tax
- Proportion of grants to the total revenue has been high (63% in 2009-10).
- Proportion of Establishment Expenditure to the total expenditure has been high (75.7% in 2007-08).
- O & M expenditure has been significantly high (56.2% in 2009-10)

### Status of Municipal Finance

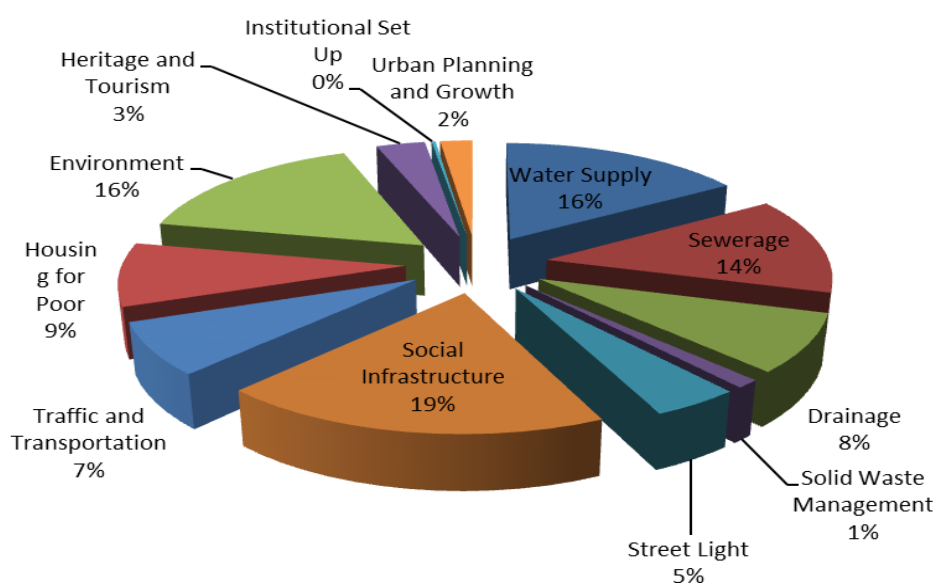
Income Source	Actual Amount (in Rs. Lakhs)						CAGR
	2007-08	%	2008-09	%	2009-10	%	
<b>Total Receipts</b>	<b>170.22</b>	<b>100.0</b>	<b>109.01</b>		<b>140.72</b>	<b>100.0</b>	<b>-9.08</b>
Own Sources- Taxes	12.13	7.1	5.16	4.7	13.48	9.6	5.42
Own Sources- Non-Taxes	14.7	8.6	83.47	76.6	18.65	13.3	12.64
Assigned Revenues	19.92	11.7	20.37	18.7	20	14.2	0.20
Revenue Grants (Include Salary and Matching grants)	123.47	72.5	0	0.0	88.59	63.0	-15.30
<b>Total Expenditure</b>	<b>70.61</b>	<b>100.0</b>	<b>123.54</b>	<b>100.0</b>	<b>508.09</b>	<b>100.0</b>	<b>168.25</b>
Total Establishment Expenditure	53.42	75.7	92.51	74.9	133.95	26.4	58.35
O & M Expenditure	15.55	22.0	25.91	21.0	285.6	56.2	328.56
Programme Expenditure	0	0.0	2.54	2.1	0	0.0	
Administration Expenditure	0.75	1.1	0.8	0.6	0.1	0.0	-63.48
Misc Expenditure	0.89	1.3	1.78	1.4	88.44	17.4	896.84
Surplus/Deficit (Revenue)	99.61		-14.53		-367.37		

## Capital Investment Plan (CIP)

The total funding over the life of the CDP period, i.e. up to year 2030, is estimated at **Rs. 594.48 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.

Sectors	Total (in Rs. Crore)	2011-2015	2016 - 2020	2021 - 2025
Water Supply	95.76	62.66	19.90	13.20
Sewerage	79.60	40.85	23.25	15.50
Drainage	48.41	26.66	17.85	3.90
Solid Waste Management	6.98	3.57	2.04	1.37
Street Light	25.69	13.19	7.50	5.00
Social Infrastructure	113.27	60.41	31.72	21.14
Traffic and Transportation	43.20	24.74	15.46	3.00
Housing for Poor	52.13	52.13	-	-
Environment	96.13	48.07	44.87	3.20
Heritage and Tourism	19.15	9.65	6.70	2.80
Institutional Set Up	1.57	1.57	-	-
Urban Planning and Growth	12.60	11.55	1.05	-
<b>Total</b>	<b>594.48</b>	<b>355.03</b>	<b>170.33</b>	<b>69.12</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

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 are as follows:

Income Source	Actual Amount (in Rs. Lakhs)				Projected Income & Expenditure based on Average Growth Rate				
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total Receipts	170.22	109.01	140.72	257.22	354.18	424.29	514.04	630.08	781.64
Total Expenditure	70.61	123.54	508.09	534	560.7	588.74	618.17	649.08	681.53
<b>Surplus/Deficit</b>						-164.45	-104.13	-19	100.1

The key observations of the FOP are:

- The ULB is able to enhance its revenue from the current level of deficit of Rs.276.78 lakh (2010-11) to Rs.100.10 lakhs in 2015-16.
- Of the Rs. 594.48 crore investments required for the CDP period, Rs. 355.03 crores will be required in Phase I and the ULB will be able to generate extremely low proportion (just Rs. 1 crore) of the requirements – substantial investments are required from other sources to make up this shortfall.
- Innovative use of PPP especially in areas like solid waste management, environment, social infrastructure, street lighting will further reduce the financial burden on the ULB.

## Overall Assessment

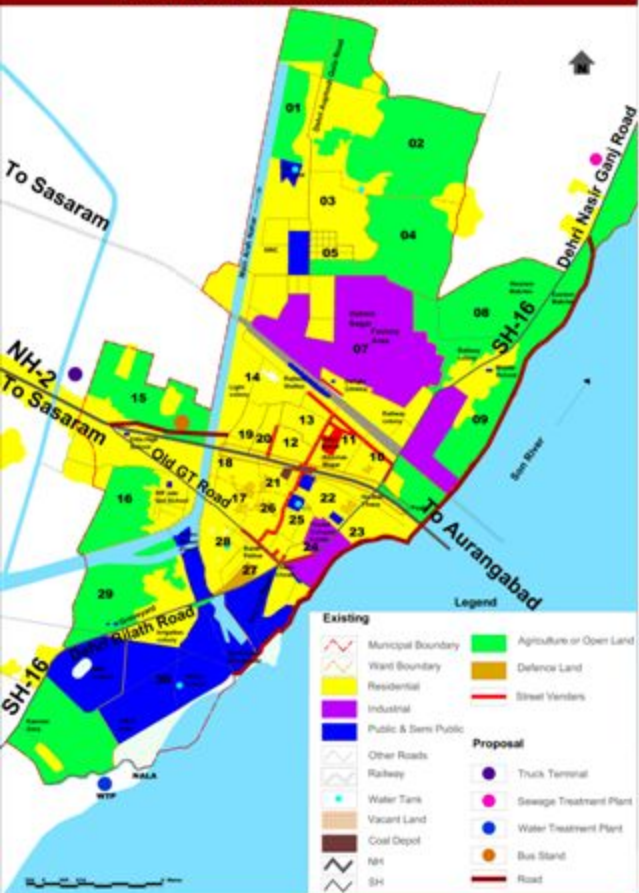
An overall assessment of the existing service delivery levels in the town was done on the basis of various indicators. Service levels are found to be alarming and average in most cases.

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

### Legend

Alarming  Average  Below Average  Good 





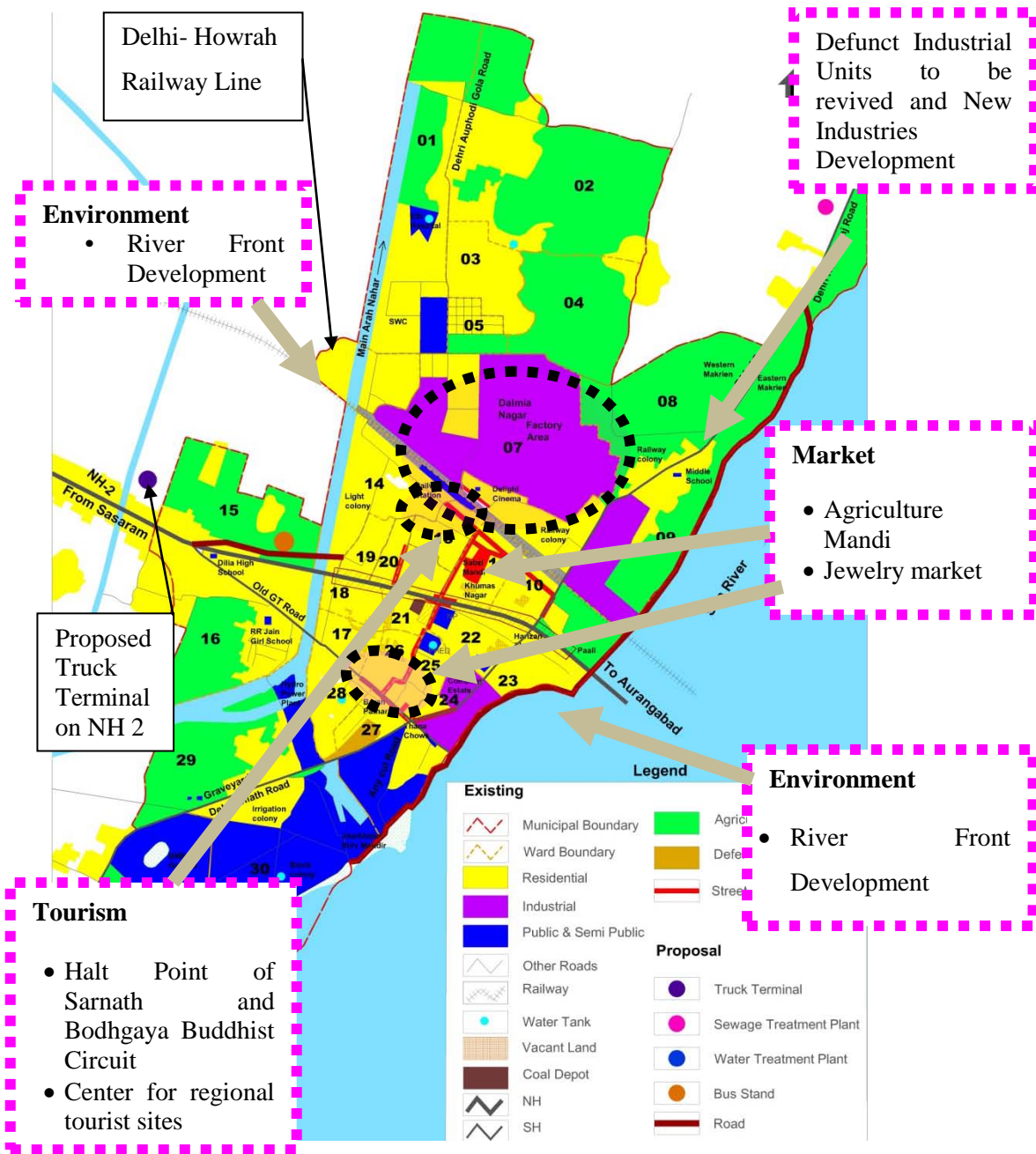
**Existing**

- Municipal Boundary
- Ward Boundary
- Residential
- Industrial
- Public & Semi Public
- Other Roads
- Railway
- Water Tank
- Vacant Land
- Coal Depot
- NH
- SH

- Agriculture or Open Land
- Defence Land
- Street Vendors

**Proposal**

- Truck Terminal
- Sewage Treatment Plant
- Water Treatment Plant
- Bus Stand
- Road



**Strength and Proposal: Dehri**