



# Performance Improvement Plan for Gondia

Prepared by:

CEPT University and AIILSG in consultation with Gondia Municipal Council  
2012

# **Performance Improvement Plan for Gondia**

**CEPT University**

**All India Institute of Local Self-Government**

**2012**

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## Abbreviations

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|         |   |
|---------|---|
| AIILSG  | All India Institute of Local Self Government                      |
| BAU     | Business as usual   |
| CAGR    | Compound Annual Growth Rate                                       |
| CBO     | Community Based Organization                                      |
| CEPT    | Center for Environment Planning and Technology                    |
| CO      | Chief Officer   |
| D-D     | Door to Door  |
| DMA     | Directorate of Municipal Administration                           |
| DPR     | Detail Project Report   |
| ESR     | Elevated Service Reservoir  |
| FGD     | Focus Group Discussion  |
| FSM     | Fecal Sludge Management   |
| FY      | Financial Year  |
| GMC     | Gondia Municipal Council  |
| HHs     | Households  |
| HPEC    | High powered executive committee                                  |
| IDSMT   | Infrastructure development scheme for Small and Medium Towns      |
| IEC     | Information Education and Communication                           |
| ILCS    | Integrated Low Cost Sanitation                                    |
| KPIs    | Key Performance Indicators  |
| M.C.    | Municipal council   |
| M.S.L   | Mean Sea level  |
| MJP     | Maharashtra Jeevan Pradhikaran                                    |
| MLD     | Million Litres per day  |
| MoUD    | Ministry of Urban Development                                     |
| MSW     | Municipal solid waste   |
| NGO     | Non - Governmental Organization                                   |
| NRW     | Non Revenue water   |
| O & M   | Operation and Maintenance   |
| ODF     | Open Defecation Free  |
| PAS     | Performance Assessment system                                     |
| PIP     | Performance Improvement Plan                                      |
| SJSRY   | Suvarna Jayanti Shahari Rojgar Yojana                             |
| SLB     | Service Level Benchmarking  |
| STP     | Sewage Treatment Plant  |
| SWM     | Solid Waste Management  |
| UIDSSMT | Urban Infrastructure Development Scheme for Small and Medium Town |
| ULBs    | Urban Local Bodies  |
| UMC     | Urban Management Consultant                                       |
| UWSS    | Urban Water supply and Sanitation                                 |
| WS      | Water supply  |
| WTP     | Water treatment Plant   |
| WW      | Waste water   |

## Executive Summary

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The preparation of this Performance Improvement Plan (PIP) for water supply and sanitation has been led by the Gondia Municipal Council (GMC) with support from the PAS Project through teams from All India Institute of Local Self Government (AIILSG), Mumbai and the CEPT University, Ahmedabad

The preparation of PIP has been done in response to a request from the Government of Maharashtra. The two focus areas of '**making cities Open Defecation Free**' and '**moving towards 24x7 water supply**' were suggested by the Chief Secretary, Government of Maharashtra in an inception meeting, for launching the Government of India's Service Level Benchmarking (SLB) process in Maharashtra. In addition to that the inherent theme for PIPs is improving coverage and service levels for un-served poor (slum dwellers) and improving financial sustainability. This PIP exercise uses a set of indicators given by the Govt. of India's Service Level Benchmark Initiative as a baseline to assess past performance and identify priorities.

**City Profile:** Gondia is situated in latitude 21°28' north and longitude 80°13' east at M.S.L. 311.16 m. It falls in Vainganga river basin. Gondia itself is a newly formed district place from Vidarbha region and situated in the north east corner of the state and also of the Nagpur Division. There is dense forest around Gondia.

Gondia Municipal Council is 'A' class Municipal Council. It was established in the year 1919. As on today the general body of the Municipal Council (M.C.) consists of 44 councilors, out of this 40 are elected from peoples representing 13 Prabhag and 4 are co-opted. Gondia has an estimated 1.32 lakh population within its municipal limit of 18.08 sqkm of which 45,137 population is living in slum settlements, about 34% of the entire city population. All the 58 slum settlements in Gondia are notified settlements.

Gondia is the most important commercial center in Vidharbha region to the east of Nagpur. It caters the needs of, the residents of Gondia district, also serves Bhandara, Chandrapur & Gadchiroli district, Balaghat dist. From M.P. and Durg, Rajnandgaon districts from Chhattisgarh. Especially cloth market and electronic goods market of Gondia is famous. The main manufacturing / processing of the town are Rice mills, Bidi manufacturing, Sawmills etc.

**Water supply:** Gondia town is receiving water from Gondia Water Works owned and operated by Maharashtra Jeevan Pradhikaran (MJP). This scheme was commissioned in 1978. The source of existing scheme is Vainganga River flowing near village Dangurli at a distance of 21 km. to the north of town. The city relies on Wain Ganga rivers (surface source) for its water supply production of 11 MLD. Gondia Municipal council also supplies water to the citizen through pump houses, hand pumps etc. Other than this, Ground water is the other important source of water for city population due to availability of ground water at lower depth. As per discussion with municipal official and field visit, it has been found that almost every household having either private bore well or open well within premises as alternate source of water. Thus, GMC should take action in order to limiting excessive use of ground water. The operation and maintenance, including providing connections and collection of revenues, is done by MJP. Capital works on water supply is also implemented by MJP. Gondia municipal council does not charge any user charges for supply of water.

The coverage of household level connections is only 39%, where as distribution network covers only 60% of geographical area. Per capita availability of water at consumer end is very low at 45 lpcd. Availability of water is not seen as a major issue, but need for augmentation of treatment and storage capacity. Average duration of water supply is 4 hours daily. Gondia exhibits high extent of consumer metering at 92%. Extent of non revenue water is very high as 43%, mainly due to leakages as distribution system is very old and about 10% of illegal connection. Quality of water supplied by MJP is 100%. MJP is carried out water testing regularly at WTP, WDS and at consumer end. Quality data are recorded manually. Efficiency of customer complaint redressal is as high as 98% in 2010-11. Presently, Complaint can be registered by telephone or personal visit to MJP office. MJP is carried out water testing regularly at WTP, WDS and at consumer end.

On the financial sustainability, MJP shows good on O & M cost recovery at 95% and collection efficiency is 84%, which is near to the benchmark value of SLB. GMC has not recovered any expenses for water charges for 90 stand posts and O&M for hand pump, pump house and open wells in water supply due absence of any kind of water related user charges. For MJP, establishment and electricity & fuel have been the major expenditure points towards water supply system in Gondia (with an average of 50% and 35% of the total expenditure respectively). Therefore, it is necessary to optimize the energy cost by adopting energy efficiency measures on the line of recommendation received under ongoing energy audit. GMC on the other hand spends an average of 51% of the total expenditure towards maintenance and repairs on hand pump, open wells and pump house. This difference between the two can be attributed to the type of systems that both these agencies operate. Thus, it is envisaged that after implementation of UIDSSMT project, GMC would stop supplying free water through network of stand post, hand pumps and pump houses. The billing cycle in MJP is bimonthly with bill printing and distribution outsourced to a private agency. The Gondia city (MJP) levies a volumetric charge on the basis of consumption. The existing residential tariff of Rs. 11.2 per KL, which is very close to Rs.11.42 per KL as per GR on Water Tariff fixation for ULBs of Maharashtra.

MJP is implementing Water supply scheme under Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT) and reform actions under Maharashtra Sunjal Nirmal Abhiyan (MSNA). MJP has carried out augmentation of treatment capacity, storage capacity and distribution network in old city as well as new network in non-served area, installation of SCADA system under UIDSSMT. MJP has also carried out GIS mapping and hydraulic modelling, consumer survey, energy audit, water audit and leak detection survey as part of reform action project under MSNA. It is feasible to shift from intermittent supply to continuous 24X7 water supply in GMC after implementation of UIDSSMT and MSNA reforms.

At present there is a 61.38 crores water supply scheme under construction, the project was sanctioned under UIDSSMT, which is implemented by MJP. Some of the components of this scheme are laying of new transmission system, augmentation of treatment facility, replacement of old distribution system and laying new distribution system in un-served areas etc. The funding pattern for the project is Central share of 80%, state share of 10% and GMC share of 10%. GMC share will be borne by MJP. This project is expected to operationalize in year 2014-15.

**Sanitation:** Gondia Municipal Council (GMC) reports relatively good coverage of toilets in the city at 86% as per census 2011, while coverage of individual toilets in slums is only 46%. 10% of the

population resort to open defecation due to lack of proper sanitation facilities. The city has acquired sanction to construct 3919 individual toilets under the Integrated Low Cost Sanitation scheme (ILCS) in 2 phases, in 1<sup>st</sup> phase 2428 toilets and in 2<sup>nd</sup> phase 1491 toilets will be constructed. Some of the major issues in Sanitation are cost recovery of waste water charges, collection efficiency of taxes as the city at present charges only Rs. 10 per toilet per year as toilet charge. The city is dependent mainly on septic tanks for (black water and excreta disposal) and drains (for sullage and effluent from septic tanks disposal) so Treatment and disposal of wastewater and fecal sludge also becomes important. As per census 2011, 77% of the HH's have their toilets connected to Septic tank, the septage from septic tanks is cleaned by ULB owned suction emptier truck and disposed off in nalas or periphery of the city. At present city does not have a sewerage network, GMC has submitted a DPR to Central Government for Under Ground Sewer network for the city along with a treatment plant of 25.50MLD capacity. The total cost of Project is Rs. 73 crores, but this project has not yet been sanctioned. As an alternative proposal to the Underground sewer project, proposals like up gradation to closed drains, treatment of wastewater through oxidation ponds and fecal sludge treatment facility have been considered.

**Services to slums:** The coverage of HH level water supply connections in slum settlement is 50%, more than city coverage. Availability of internal water supply network in slums is not seen as major constraints for Gondia. In addition to the individual water connections provided by MJP to slums, the council also supplies water through stand posts, hand pumps pump house and open wells. The connection procedure for slum dwellers is same as non slum HHS and should be eased by simplified procedure and subsidize cost of connection. The coverage of individual toilets in slum settlement is only 46.5% which is very low as compared with city level coverage; and coverage of individual and community toilet in slum settlement is 90%.

**Municipal Finance:** The municipal finances of the Gondia Municipal Council have been reviewed for the last seven years, commencing from the financial year 2005-06 to 2011-12 of which last two years are budgeted figures. Budget size for GMC is increased from 20 Cr in 2005-06 to 107 Cr in 2011-12 at a CAGR of 32%. Revenue income has increased at a higher rate than revenue expenditure; however the surplus has been marginal at 4% of the revenue income. Property tax (11%) and assigned grants (75%) form the major sources of revenue income in Gondia. The average collection efficiency (for last five financial years) of property tax is only 26%. The tax assessment was last updated in year 2003-04. General administration and tax collection department constitutes about 30% of the revenue expenditure and 25% of the revenue expenditure is utilized towards water supply, wastewater and solid waste management services. Total per capita expenditure towards these services has increased from Rs. 259 to Rs. 286 over the study period. The overall utilization of Capital income has consistently increased over the study period from 57% to 100%, however the utilization of funds under specific cases have been delayed. Utilization of amounts under Finance commission, Dalit community improvement funds etc. have been delayed. GMC has however been able to utilize UIDSSMT funds to full extent as this fund is operated through MJP. Low revenue surplus and the poor collection efficiency of property tax necessitate augmentation of existing revenue streams to their maximum sustainable potential.

Collection efficiency for property tax is abysmally low at 26%. Own sources of revenue have not displayed a steady trend. It increased in 2007-08 to a level of 28 % from 25 % of total revenue income, while again decreased to 20 % after that. The five year average have not shown significant change and



registered a five year CAGR of only 0.21 %. GMC itself does not have any Cost recovery of water supply system. The Cost recovery of other sanitation services has been negligible due to abysmally lower sanitation tax. MJP charges on volumetric basis to HHs having water connection in Gondia and MJP water supply cost recovery is about 95.9% in 2010-11

GMC has also earmarked 5 percentage of own revenue income for urban poor as per directives of state government. This is based on a Directorate of Municipal Administration (DMA) circular issued in 1998 directing all ULBs to allocate 5% of their annual budget for welfare of backward classes. Almost 10% of the total capital expenditure has been allocated for the urban poor. The investments are towards provision basic services such as water supply network, sanitation facilities, road network etc in slum settlements.

### Summary of Performance Improvement Plan for GMC:

The proposals summarized below are focused on two key areas of establishing 24X7 water supply system and moving towards open defecation free. It also includes improvements in key processes and operations related to these two focal areas.

Based on the analysis of the water and sanitation sectors in Gondia, the Performance Improvement Plan for GMC has been summarized below.

| Categories                                | Action  | Estimated Cost (Rs in crore) | Current status   |
|---|---|------------------------------|------------------|
| <b>Water supply</b>                       |   |                              |                  |
| <u>Low cost action</u>                    |   |                              |                  |
| Access & coverage                         | Regularization of Illegal Connection (MJP)  | 0.05                         | Needs to be done |
|   | Convert stand post into group connection  | 0.04                         | Needs to be done |
| <u>Process related Improvement Action</u> |   |                              |                  |
| Service level & Quality                   | Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC | -                            | Needs to be done |
| <u>Minimal Capital intensive</u>          |   |                              |                  |
| Access and coverage                       | Subsidize the connection cost for slum area and ease the connection procedure   | 0.30                         | Needs to be done |
| Efficiency in service operation           | Establish the complaint redressal system (MJP)  | 0.10                         | Needs to be done |

| Categories  | Action  | Estimated Cost (Rs in crore) | Current status  |
|---|---|------------------------------|---|
|   | Replacement of Non-functional meter (MJP)   | 0.37                         | Needs to be done                                      |
|   | Optimization of power costs (MJP)   | 0.10                         | Needs to be done                                      |
| <u>Substantial Capital intensive</u>                  |   |                              |   |
| Service level & Quality                               | 24 x 7 water supply implementation cost; UIDSSMT project (Approved DPR)   | 61.38                        | Under implementation stage                            |
| <b>Total Water supply improvement cost</b>            |   | 62.34                        |   |
| <b>Sanctioned Cost for water supply</b>               |   | 61.38                        |   |
| <b>Total Cost for performance improvement require</b> |   | 0.96                         |   |
| <b>Sanitation</b>                                     |   |                              |   |
| <u>Process related improvement Action</u>             |   |                              |   |
| Financial Sustainability                              | Tariff Revision and levying new sanitation related charges  | -                            | Needs to be done                                      |
| Service level & Quality                               | Mandate for cleaning of septic tanks every 3 years; Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators | -                            | Needs to be done                                      |
| <b>Low cost</b>                                       |   |                              |   |
| Financial Sustainability                              | Improvement in collection efficiency  | 0.1                          | Needs to be done                                      |
| Fecal sludge management                               | Purchase of New Suction emptier trucks for septic tank cleaning (2 Nos)   | 0.2                          |   |
|   | Construct Fecal Sludge treatment plant  | 0.2                          |   |
| <u>Minimal Capital intensive</u>                      |   |                              |   |
| Service level & Quality                               | Upgrading open drains to covered drains   | 2.1                          |   |
| Access and Coverage                                   | Toilet construction cost & IEC activities   | 4.2                          | DPR prepared and submitted for approval for ILCS fund |
| <b>Substantial Capital intensive</b>                  |   |                              |   |
| Service level & Quality                               | Construct primary treatment facility (oxidation pond) for waste water conveyed through surface drains   | 2.92                         | Feasibility study completed                           |

| Categories   | Action | Estimated Cost (Rs in crore) | Current status |
|--|--------|------------------------------|----------------|
|  |        |                              |                |
| <b>Total Sanitation improvement cost</b>               |        | <b>9.72</b>                  |                |
| <b>Total required cost for performance improvement</b> |        | <b>10.68</b>                 |                |

For all the above mentioned PIP actions for which costing has been known the ULB require Rs 10.68 Cr for improvement in its services in addition to the already approved projects under UIDSSMT.

GMC does not have significant balance for investment in performance improvement actions until 2021-22 as per Business as usual scenario. This highlights the requirement of improving the revenue sources for meeting the service obligations of the city. It is extremely critical that Gondia Municipal Corporation undertakes revenue enhancement measures as otherwise it would need to resort to external resources to fund its internal operations as well. Some of the steps that can be potentially taken to increase revenue are as follows:

- 1) Increase in property tax collection efficiency
- 2) Revision of Rates for existing sanitation related user charges
- 3) Levy of sanitation/SWM related charges

The above actions do not require capital investments for implementations and need only process changes. To simulate the effect of the above changes in the investment capacity the following assumptions have been made. In addition to that, expenditure controls measure also needs to be done for GMC to contribute towards improving the investible surplus.

The investible surplus for GMC will be approx. Rs. 0.85 cr by 2018-19 after consideration of revenue enhancement measure. Given that GMC financials will be in surplus only from 2018 onwards. Capital intensive projects can only be undertaken before 2018 only if assured grants and new grants will sanctioned under state/central programme like Nagarothan, ILCS, brgf ETC. For proposal purpose, it has been considered that GMC will begin its some of the capital intensive projects from 2018 from their own fund. It is also assume that GMC would access to external funds like Nagarothan, BRGF scheme, Grants for development work and ILCS proposal to start their capital intensive improvement action even before 2018. The phasing of activity has been developed with considering assumptions mentioned above:

The phasing and costing of Water supply and wastewater actions are as follows:

| Activities   | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------|------|------|------|------|------|------|
| <b>Water supply</b>  |      |      |      |      |      |      |      |
| Regularization of Illegal Connection                           |      |      |      |      |      |      |      |
| Convert stand post into group connection                       |      |      |      |      |      |      |      |
| Optimization of power costs                                    |      |      |      |      |      |      |      |
| 24 x 7 water supply implementation – UIDSSMT Project (Ongoing) |      |      |      |      |      |      |      |

| Activities  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|------|------|
| Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC |      |      |      |      |      |      |      |
| Subsidize the connection cost for slum area and ease the connection procedure   |      |      |      |      |      |      |      |
| Establish the complaint redressal system  |      |      |      |      |      |      |      |
| Replacement of Non-functional meter   |      |      |      |      |      |      |      |
| <b>Sanitation</b>   |      |      |      |      |      |      |      |
| Tariff Revision and levying new sanitation related charges;   |      |      |      |      |      |      |      |
| Mandate for cleaning of septic tanks every 3 years;   |      |      |      |      |      |      |      |
| Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators   |      |      |      |      |      |      |      |
| Improvement in collection efficiency  |      |      |      |      |      |      |      |
| Procurement of New Suction emptier trucks for septic tank cleaning (2 Nos)  |      |      |      |      |      |      |      |
| Construct Fecal Sludge treatment facility   |      |      |      |      |      |      |      |
| Upgrading open drains to covered drains   |      |      |      |      |      |      |      |
| Toilet construction cost & IEC activities   |      |      |      |      |      |      |      |
| Construct primary treatment facility for waste water conveyed through surface drains  |      |      |      |      |      |      |      |

#### **Phase 1: Immediate interventions (from 2013 - 2014)**

It is suggested that low cost action and process related improvement actions taken as immediate intervention which do not require capital intensive project. These interventions are listed below:

In water supply

- Regularization of Illegal Connection

- Convert stand post into group connection
- Optimization of power costs
- Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC

In sanitation

- Tariff Revision and levying new sanitation related charges; Mandate for cleaning of septic tanks every 3 years;
- Improvement in collection efficiency

### **Phase 2: Short term intervention (from 2015-18)**

GMC may not start capital intensive project until 2018 even after the revenue enhancement measures and process improvements have been undertaken. Capital intensive projects can only be undertaken before 2018 only if assured grants and new grants will sanctioned under state/central programme. For proposal purpose, it has been considered that GMC will begin some of its capital intensive projects from 2018 from their own fund. It is also assume that GMC would access to external funds like Nagarothan, BRGF scheme, Grants for development work and ILCS proposal to start their capital intensive improvement action even before 2018.

In water supply

- Water supply augmentation project – UIDSSMT Project (Approved and Ongoing)

In sanitation

- Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators
- Procurement of New Suction emptier trucks for septic tank cleaning
- Construct Fecal Sludge Treatment facility
- Toilet construction cost & IEC activities : It is envisaged that GMC's DPR would be sanctioned for construction of toilets and IEC activities under ILCS

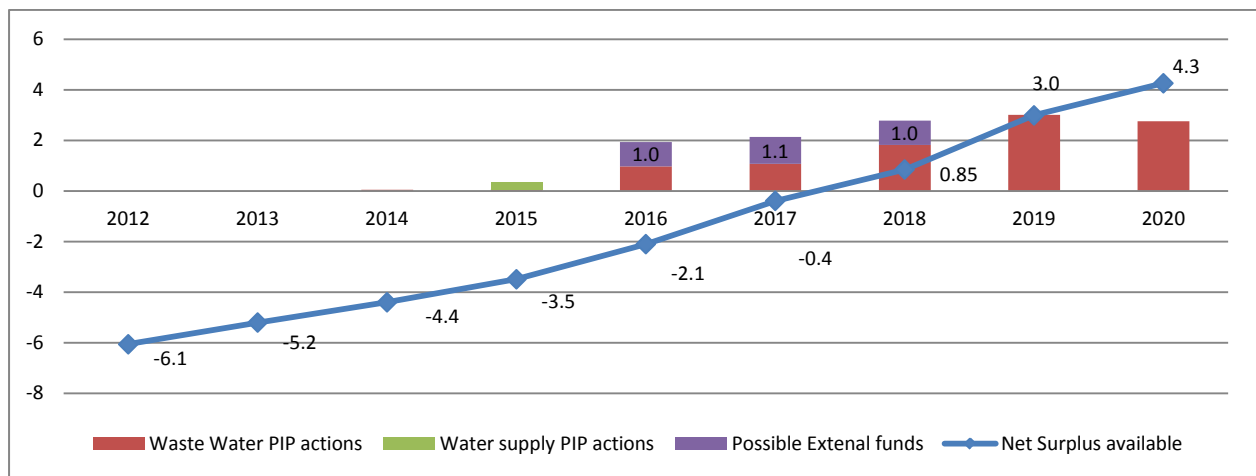
GMC would transfer some percentage of the capital grant for drain and road construction, then improvement action of upgrading open drains to cover drain may be done as short term action. At present, looking at investible surplus, this improvement action is taken as long term intervention..

### **Phase 3: Long term intervention (from 2019-2020)**

- Toilet construction cost & IEC activities : It is envisaged that GMC's DPR would be sanctioned for construction of toilets and IEC activities under ILCS
- Procurement of New Suction emptier trucks for septic tank cleaning
- Construct primary treatment facility for waste water conveyed through drains
- Upgrading open drains to covered drains

Based on the above phasing and costing, GMC could start funding some of the PIP actions projects from its own surplus as well as it would require to have some external funding source like ILCS, Nagarotthan, BRGF etc for implementing some of the interventions. This assumption has been

considered during the preparation of the financial plan and phasing of improvement action. The possible external funds require during each fiscal year through grants/schemes along with phasing of improvement actions are also shown below:



The Implementation of water and sanitation projects after revenue enhancement measures is undertaken (Rs. in crores)

## 1. Introduction

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The preparation of this Performance Improvement Plan (PIP) for water supply and sanitation has been led by the Gondia Municipal Council (GMC) with support from the PAS Project through teams from All India Institute of Local Self Government (AIILSG), Mumbai and the CEPT University, Ahmedabad.

The preparation of PIP has been done in response to a request from the Government of Maharashtra. The two focus areas of 'making cities Open Defecation Free' and 'moving towards 24x7 water supply' were suggested by the Chief Secretary, Government of Maharashtra in an inception meeting for starting the Government of India's Service Level Benchmarking (SLB) process in Maharashtra. The PIP exercises use the set of indicators given by the SLB Initiative as a baseline to assess past performance and identify priorities.

Preparation of the PIP has been done in three stages:

**Initial Performance Assessment:** Based on the data received during PAS data collection process for the Gondia Municipal Council (GMC) an initial assessment of all SLB indicators for the past three years was done by the PAS team. As a part of the preparatory work, a preliminary profile of ULBs using SLB indicators was prepared. The GMC teams were assisted to generate a city profile based on comparative performance assessment of ULBs for last three years based on PAS data. This involved past trends as well as comparison with other Class A Municipal Councils in Maharashtra.

The AIILSG/CEPT team visited Gondia from 18th July to 23rd July 2011 for further exploration of ground realities in UWSS. The preparatory work and the city profile of Gondia were discussed with GMC officials at the first meeting on 18<sup>th</sup> July '11. The meeting was attended by the Chief Officer, along with officials from Water Supply, Sanitation & Finance Dept. Preliminary priorities were identified at this meeting. Particular focus was also placed on the issues around making the city open defecation free and exploring the possibility of introducing 24x7 water supply. CEPT and AIILSG team has consulted with GMC and MJP officials to discuss the various issues and improvement actions for water and sanitation.

**Detailed Diagnostics and Issues Identification:** The diagnostic assessment was prepared by taking into consideration the ground realities, local conditions, and assessment of the present situation. A detailed field guide developed for purpose of PIP preparation included data templates, survey formats; transect walks, schedules of interviews, FGD guidelines, areas for digital documentation, dimensions of stakeholder consultations etc.

A rapid assessment of demographic /physical characteristics, institutional arrangements, key processes and municipal finances was also undertaken to build appropriate context for city performance

Detailed discussions with ULB engineers and support staff were held to assess water and sanitation situation on ground. Field visits were undertaken by teams to facilities like source, treatment and distribution systems to validate secondary data and identify performance issues. Wherever applicable, appropriate consultations were also undertaken with private service providers to help assess and validate issues from different perspectives.

For detailed qualitative insights, the team met respective GMC and MJP staff at all levels. The team also met slum dwellers, contractors and private parties to understand issues at different levels and areas of services. Through focus group discussions and consultations with the citizens of Gondia, service delivery issues were identified from consumers' perspectives. Transect walks in slum settlements and along city roads helped in mapping slum locations, open defecation sites, public and community toilets, solid waste dumping sites etc. On site situation and issues in services were captured through self-explanatory photographs that expressed depth of issues against which immediate actions need to be taken.

**Action Planning and Preliminary Costing:** On identification of city priorities, consultations were held with the Chief Officer, opinion leaders, Municipal Councilors and GMC officers to discuss priorities for municipal water supply and sanitation. This PIP report presents the performance improvement plan of the ULB. It describes improvement actions and the costs that will have to be incurred to implement the identified actions. Efforts that are currently being taken by GMC to improve service delivery were also considered while suggesting further actions in the respective sectors. The proposals have been reviewed by technical teams at the AIILSG and CEPT University.

**Preliminary Validation of Draft Performance Improvement Plan by GMC:** The proposed draft PIP was shared with GMC, and finalized by incorporating the revisions suggested. The Gondia PIP has been prepared in close consultation with Gondia municipal council and MJP officials. It describes improvement actions and the costs that will have to be incurred to implement the identified actions. The proposals have been reviewed by technical teams at the AIILSG and CEPT University. This PIP report will be submitted to the state government for review and guidance. It is anticipated that the Gondia Municipal Council will identify low-cost actions that can be taken immediately and provide funds for these actions from their budget. For actions that require significant capital expenditure, GMC will prepare detailed project reports and seek assistance under state and central programmes.



## 2. City Profile

This chapter basically discusses the Location and Demographical aspects of Gondia, along with the socio economic profile of the City. This chapter also gives an overview of the Institutional and Municipal finance aspects of Gondia Municipal council.

### 2.1. Location and Demography

Gondia town has total area of 18.08 sq. km. within the M.C. limit. It is a railway junction on Nagpur – Kolkata broad gauge railway line of South East Central Railway. It is also connected by broad gauge railway route to Chandrapur (hence Southern India) and Jabalpur.

It is 130 km. away from Nagpur by Railway and 175 km. by highway. It is also connected by Nagpur–Mansor– Tumsar state highway and by state highway no 249 (Gondia – Kohmara – Sakoli) via N.H. no.6.



Figure 1: Location Map of Gondia

Gondia Municipal Council is 'A' class Municipal Council. It was established in the year 1919. As on today the general body of the M.C. consists of 44 councilors, out of this 40 are elected from peoples representing 13 Prabhag and 4 are co-opted. The president of M.C. has been elected directly by the people.

There are 6 subject committees as detailed below to look after day-to-day working of the council and a standing committee to co-ordinate the working of subject committees.

- 1) Public works Committee
- 2) Education Committee
- 3) Planning and Development Committee
- 4) Women & Children Welfare Committee
- 5) Water Supply & Drainage Committee
- 6) Sanitation, Medical & Public Health Committee

**Regional Setting:** Gondia is situated in latitude 21°28' north and longitude 80°13' east at M.S.L. 311.16 m. It falls in Vainganga river basin. Gondia itself is a newly formed district place from Vidarbha region and situated in the north east corner of the state and also of the Nagpur Division. There are dense forest around Gondia which include Nagzira & Navegaon Bandh wild life and birds sanctuary which are 30 km. and 80 km. away respectively to the south.

| General Details        | 2001                  | 2010-11               |
|------------------------|-----------------------|-----------------------|
| Area                   | 18.08 km <sup>2</sup> | 18.08 km <sup>2</sup> |
| Population             | 1,209,02              | 1,32,889              |
| No. of HHs             | 24,171                | 28,195                |
| Decadal Growth rate    |                       | 9 %                   |
| No of properties       | NA                    | 36,577                |
| No. of Slums           | 58                    | 58                    |
| Notified Slums         | 58                    | 58                    |
| Population in slums    | NA                    | 45,137                |
| No. of Slum HH's       | 6,798                 | 8,100                 |
| % of Slum pop to total | -                     | 34                    |

Table 1: Demographic Profile of Gondia



Figure 2: Gondia Municipal Boundary (Prabhag)

**Economic Base, Trade and Commerce:** The main manufacturing / processing of the town are Rice mills, Bidi manufacturing, Sawmills etc. Now day's readymade manufacturing & plastic industries are growing in the town to large extent, due to modern trends of fashion. In addition there is no. of

printing presses, which cater for the needs of the region. No. of agro based industries like cattle feeds, poultry farms, oil mills etc. are established in the town. Also no. of plastic & rubber industries, electrical & electronics based industries are settled in the town. Due to the development in construction technology, cement product industries, steel based & wood based industries are crop up in the town, to large extent. Also few chemical plants, jute industries, cold storage plants, service & consumer based industries, poha mills etc. are grown up in the town.

Gondia is the most important commercial center in Vidharbha region to the east of Nagpur. It caters the needs of, the residents of Gondia district, also serves Bhandara, Chandrapur & Gadchiroli district, Balaghat dist. From M.P. and Durg, Rajnandgaon districts from Chhattisgarh. Especially cloth market and electronic goods market of Gondia is famous.

Indira Gandhi Dam, a major irrigation project, which is in completing stage, with ultimate potential of providing irrigation to agricultural lands in Bhandara, Gadchiroli, Nagpur and most of the lands in Chandrapur district. The enhanced agricultural produce in above adjacent districts, resulting from commissioning of the project would ultimately boost the economy of the town.

## 2.2. Services in slums in Gondia

One of the focal areas under the PAS program improvement areas is the services to urban poor. While the performance measurement tool captures information at city level on services provided to slums, a more detailed measurement tool was also developed to capture settlement level variations in services.

As part of the PIP diagnostic assessment, quick spot visits to some of the slum settlements were also carried out to understand the characteristics of slums in the city. There are 58 notified slum settlements in the city as shown in figure. The total population in slums is approx. 45,137 which are 34% of the total population of Gondia.



Figure 4: Slum Locations

All 58 slums are declared as notified in the town, which comprise of 8100 dwelling units with a population of 45137. GMC has provided internal infrastructure network in slum settlements through various slum development scheme of Nagri Dalit basti pani purvatha, Dalit basti Sudhar Yojana, Nala Construction and road development scheme. GMC has also earmarked 5 percentage of own revenue income for urban poor as per directives of state government. This is based on a Directorate of

Municipal Administration (DMA) circular issued in 1998 directing all ULBs to allocate 5% of their annual budget for welfare of backward classes. List of slum with details is in Annexure 1

Almost 10% of the total capital expenditure has been for the urban poor. However it is budgeted to significantly decrease to 8 % for next two years. The investments are towards provision basic services such as water supply network, sanitation facilities, road network etc.

|   | 2005-06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Income</b>                     |                |                |                |                |                |                |                |
| Dalit community improvement scheme        | 1.86           | 1.79           | 2.36           | 2.33           | -              | 6.00           | 5.00           |
| slum improvement scheme                   | -              | 0.20           | -              | -              | -              | 0.19           | -              |
| <b>Total</b>                              | <b>1.86</b>    | <b>1.80</b>    | <b>2.36</b>    | <b>2.33</b>    | <b>-</b>       | <b>6.19</b>    | <b>5.00</b>    |
| <b>Capital Expenditure</b>                |                |                |                |                |                |                |                |
| Galichi vasti sudhar Yojana               | 0.50           | -              | -              | -              | -              | -              | -              |
| slum Development (Galicha Vasti Sudarana) | 0.20           | 0.10           | -              | -              | 0              | -              | -              |
| Dalit Wasti                               | 0.80           | 1.43           | 0.86           | 2.75           | 162            | 5.00           | 6.00           |
| <b>Total</b>                              | <b>0.14</b>    | <b>1.44</b>    | <b>0.86</b>    | <b>2.75</b>    | <b>162</b>     | <b>5.00</b>    | <b>6.00</b>    |

Table 2: Capital Account Details for slums Rs in Cr.

(Budget books of Gondia Municipal Council, 2005-06 to 2010-12)

The overall utilization patterns do not follow a specific trend. However it is observed that the implementation of schemes and hence the utilization of the available capital has been significantly delayed.

## 2.3. Staffing of Gondia Municipal Council

### Urban Local Body – Organization Chart

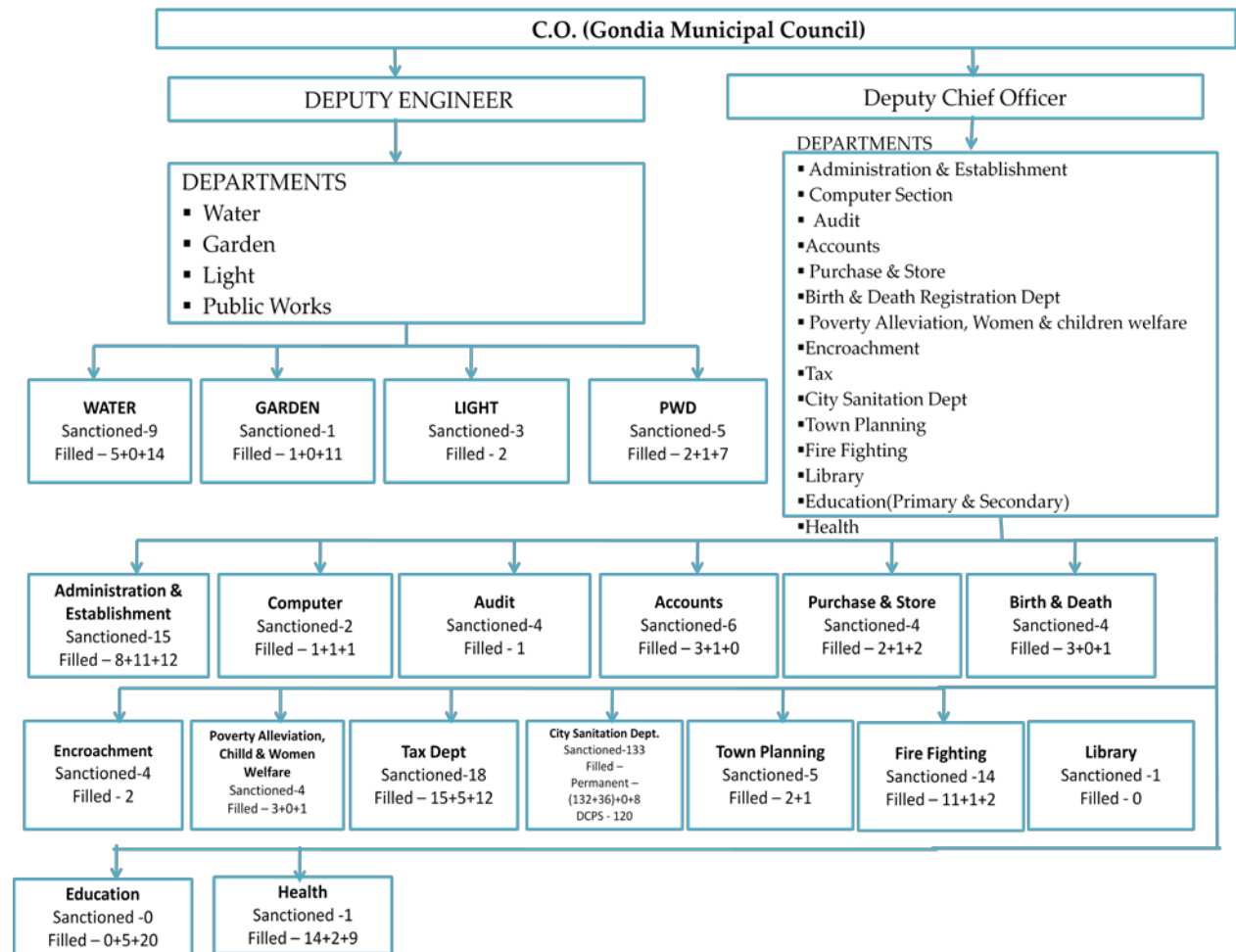


Figure 5: Organization chart of GMC (Sanctioned and filled Posts)

The above figure shows the Organogram of Gondia Municipality. Overall the sanctioned staff for Gondia Municipality is 241, but in filled staff, permanent staff is around 476 and daily wagers (Temporary staff) is around 214 persons. There are around 27 class III persons and 103 Class IV persons. The break up for technical and non-technical staff is not available.

Gondia Municipality does provide some water to the people of the town, but the major supplier and operator of water supply in the city is MJP. The water supply system in Gondia is run by MJP since 1974. ULB also has a water department, which maintains the pump houses, hand pumps, open wells that are managed by ULB at city level.

The ULB has outsourced the work of D-D collection of SWM to two contractors, one contract is on Household basis for 35 wards, where the collection vehicle (Ghanta Gadi) is provided by the Municipality and the contractor only provides labour for collection. Road sweeping and drain cleaning in this wards is done by the ULB staff of City Sanitation Department. The other contract is on the annual basis, where in five wards contractor does all the D-D collection of waste, cleaning of drains and road sweeping. For all this activities the ULB pays Rs. 2.8 lakhs per month to the contractor.

### Maharashtra Jeevan Pradhikaran (MJP) – Organization Chart

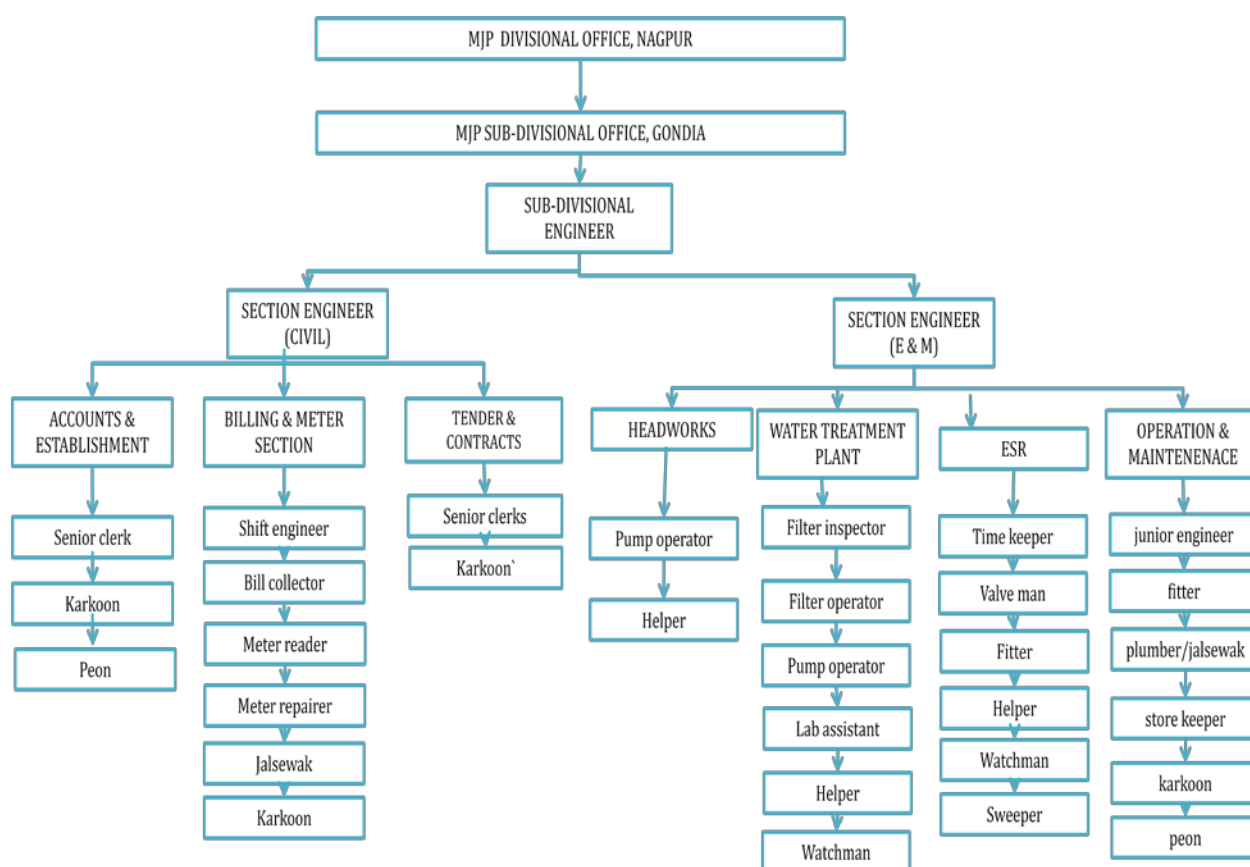


Figure 6: Organization Chart of Maharashtra Jeevan Pradhikaran (MJP)

As mentioned above water is supplied by MJP in Gondia. The above chart shows the organogram of Maharashtra Jeevan Pradhikaran at Gondia. There are two main departments under the Deputy Engineer subdivision. The department of Civil works and Distribution looks into the financial and contract aspects of MJP and the other department regarding Mechanical and electrical works looks into the operations and maintenance aspects of all the headwork's, Water Treatment Plant, ESR and customer complaint redressal. The total staff in MJP for Gondia is around 73 people

## 2.4. Municipal Finance Assessment<sup>1</sup>

GMC's maintains a consolidated general budget that includes all the functions of the council. Thus water supply and sewerage, slums and urban poor etc. have not been budgeted separately. The Cash based accounting and the Budgeting system adopted by the Gondia Municipal Council records the various line items of receipts i.e. income and expenditure under three broad categories including Revenue Account, Capital Account and Extra-ordinary Account as per their sources and applications. For municipal assessment the budget books have been re-casted. The detail recasted budget is attached as Annexure 2.

The municipal finances of the GMC have been reviewed for last five financial years and budgeted estimates for coming next two years thus spanning a total period of seven financial years starting

<sup>1</sup> (CRISIL Infrastructure Advisory Limited, Municipal financial assessment for Gondia Municipal council, 2005-2012)



from year 2005-06. Budget size for GMC is increased from 20 Cr in 2005-06 to 107 Cr in 2011-12 at a CAGR of 32%. Total Revenue Income has increased to a level of Rs. 19.01 crores in 2009-10 from Rs. 12.83 crores in 2005-06 with a CAGR of 10% for the year 2009-10. On the other hand the revenue expenditure increased to Rs. 17.60 crores in 2009-10 from Rs. 11.85 crores in 2005-06 representing a CAGR of 10 %. The revenue surplus for Gondia has been marginal and does not represent any steady trend. GMC has registered an average revenue surplus of only 4 % of its revenue income for last five years.

The following table gives an overview of the municipal finances of Gondia at a glance;

Table 3 : Recasted financial status at a glance <sup>2</sup>(Rs. crores)

| Budget Head                  | 2005-06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11(B) | 2011-12<br>(B) |
|------------------------------|----------------|----------------|----------------|----------------|----------------|------------|----------------|
| Revenue Income               | 12.83          | 13.63          | 16.7           | 19.52          | 19.01          | 27.08      | 35.09          |
| Revenue expenditure          | 11.85          | 14.13          | 15.59          | 18.67          | 17.6           | 33.37      | 38.99          |
| Revenue Surplus / (Deficit)  | 0.98           | -0.5           | 1.11           | 0.85           | 1.41           | -6.29      | -3.9           |
| Operating ratio <sup>3</sup> | 0.92           | 1.04           | 0.93           | 0.96           | 0.93           | 1.23       | 1.11           |
| Capital Income               | 3.58           | 8.38           | 6.45           | 9.2            | 43.53          | 37.94      | 62.6           |
| Capital Expenditure          | 2.04           | 5.51           | 4.81           | 9.22           | 43.65          | 37.72      | 67.12          |
| Capital Surplus / (Deficit)  | 1.54           | 2.86           | 1.64           | -0.02          | -0.12          | 0.22       | -4.52          |
| Overall Surplus / (Deficit)  | 2.51           | 2.37           | 2.75           | 0.83           | 1.29           | -6.07      | -8.42          |

(Budget books of Gondia Municipal Council, 2005-06 to 2010-12)

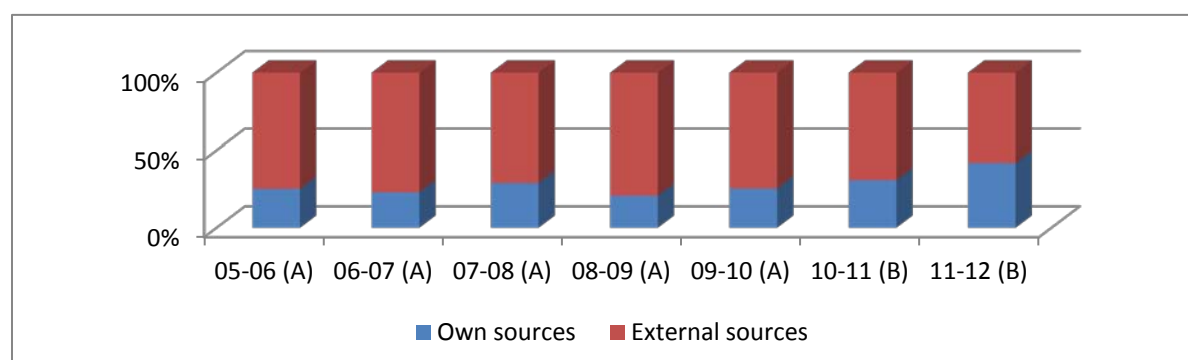
Capital income for Gondia Municipal Council includes grant and disbursements against various schemes like UIDSSMT, Sujal Nirmal Yojana and IDSMT among others. It is observed that the capital expenditure mainly comprises of expenditure against the capital income received in form of grants under various schemes. The financial analysis of GMC showed that overall capital utilisation is consistently increased from 57% in 2005-06 to 100% in 2009-10 shows a positive sign of ULB's capacity.

The overall municipal accounts show increasing deficit from a surplus position, warranting expenditure control measures and planned capital investments on the part of GMC along with measures to optimally utilize the internal revenues of the council.

## Revenue Account:

**Revenue Account:** The total budgeted revenue income for GMC in 2011-12 was Rs. 35.09 crore. The

Figure 7: Trend of own and external sources of revenue income of GMC (in Rs. Crore)



(Budget books of Gondia Municipal Council, 2005-06 to 2010-12)

revenue incomes of GMC can be broadly classified into own sources and external sources. The revenue income in the last five financial years has increased at a CAGR of 10 %. Own sources contribute only 25% of the total revenue income of the Gondia Municipal Council as per the actuals of last five financial years, which is not a positive sign for Municipal finance for GMC . External source of revenue income like external grants and contribution contributes a major share of 75% of the total revenue income over the last five year period. Most of these are recurring grants, which can be assumed to be a secured source of income in the present scheme of things.

Own sources can be further subdivided into tax revenue and non-tax revenue. Own sources include property tax (comprising general tax, water, sewerage and sanitation taxes), other non-tax income in the form of development charges, income from municipal properties, fees & fines. Property tax forms the major part of own sources contributing to 43% of the own revenue income. Property tax income has registered a CAGR of 11% over the period under consideration.

The total revenue expenditure of GMC has grown at a CAGR of 10 % for the last five years reaching a level of Rs. 17.60 crores for the year 2009-10 from a level of Rs 11.85 crores in the year 2005-06. It is further budgeted to grow to a level of Rs. 33.37 crores and Rs. 38.99 crores for 2010-11 and 2011-12. The basic services such as water supply, sewerage and sanitation form about 25% of the total revenue expenditure, while general administration and tax collection department formed about 30% of the total revenue expenditure in GMC. Water supply services are provided by MJP whereas sanitation and SWM services are provided by GMC. GMC does not levy any user charges for the sanitation and SWM services. The revenue expenditure on water supply, sewerage and sanitation services have

Figure 8 : Composition of revenue expenditure (%) (2009-10)

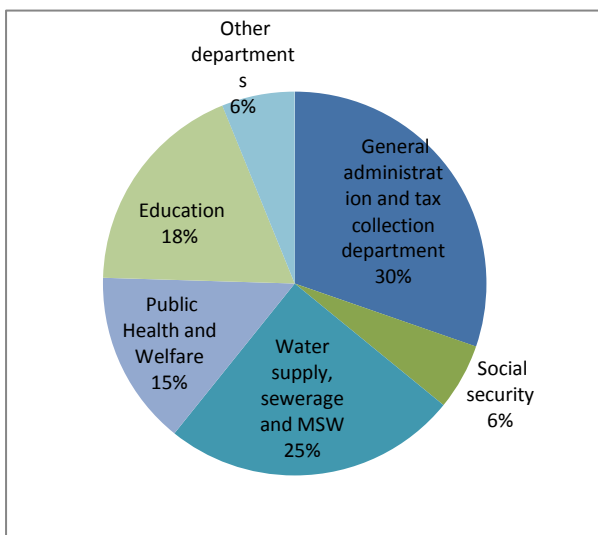
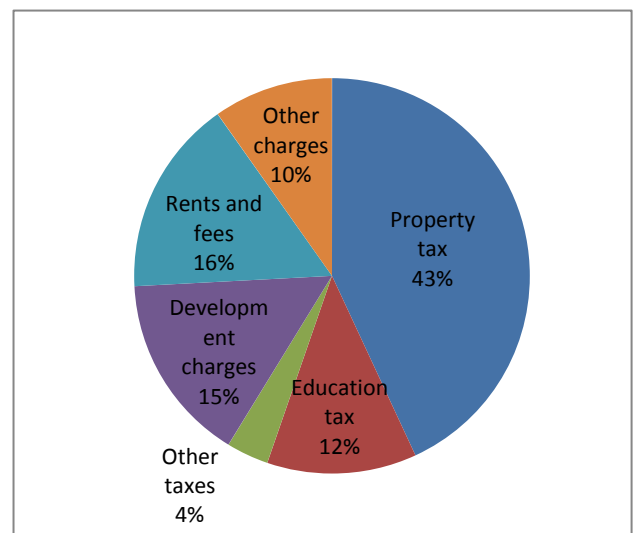


Figure 9: Composition of own sources of revenue income (%) (2009-10)



increased at a CAGR of 4% for last 5 years, while expenditure on general administration and tax collection has increased at a CAGR of 24%.

**Property Tax:** There are about 36577 properties in Gondia Municipal council limits. The tax assessment was last updated in year 2003-04. Of the total property tax collected, 70% is charged under property tax while the other taxes charged under same bill include education tax, "RojgarHeem", tree tax, sanitation tax, "Sewashulk" and interest.

As seen from the below chart the average collection efficiency for property tax is 26 % only in last five years, thus leaving significant scope of improvement in collection efficiency.

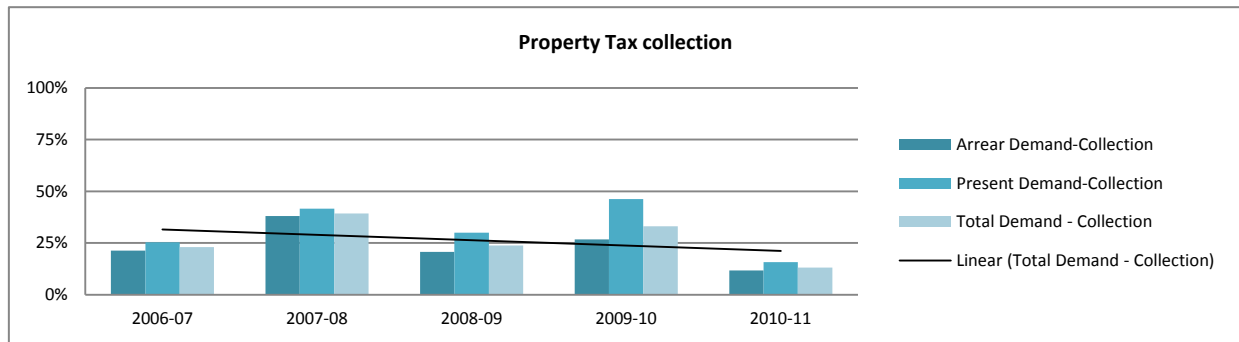


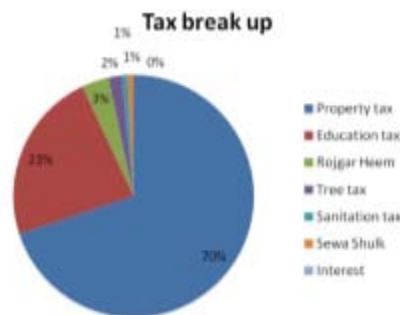
Figure 10: Property tax collection DCB statement details

The increase in the property tax collections as budgeted in 2011-12 seems difficult to achieve without augmentation measures. The actual collection in 2009-10 was only 57 % of the budgeted collections.

### Property tax details:

Last property tax assessment was done in year 2003-04 and it takes place every 4 years, but it has not been done in year 2007 because of political pressure and it will still not happen because of political pressure.

The various heads in the property tax bill are Milkat (Property) kar, education tax, tree tax, toilet (Sanitation) tax. Milkat kar is charged on area basis and the toilet tax is charged on per toilet in a property basis. Property tax is almost 70% of the total tax demand followed by education tax. Sanitation tax is only 1% of the total tax demand



| Category       | Amount (₹)     |
|----------------|----------------|
| Property tax   | 8459/-         |
| Education tax  | 3026/-         |
| Tree tax       | 5/-            |
| Sanitation tax | 60/-           |
| Sewa Shulk     | 545/-          |
| Interest       | 0/-            |
| <b>Total</b>   | <b>12091/-</b> |



### Property tax billing cycle:

Following figure shows the property tax billing cycle for Gondia city:

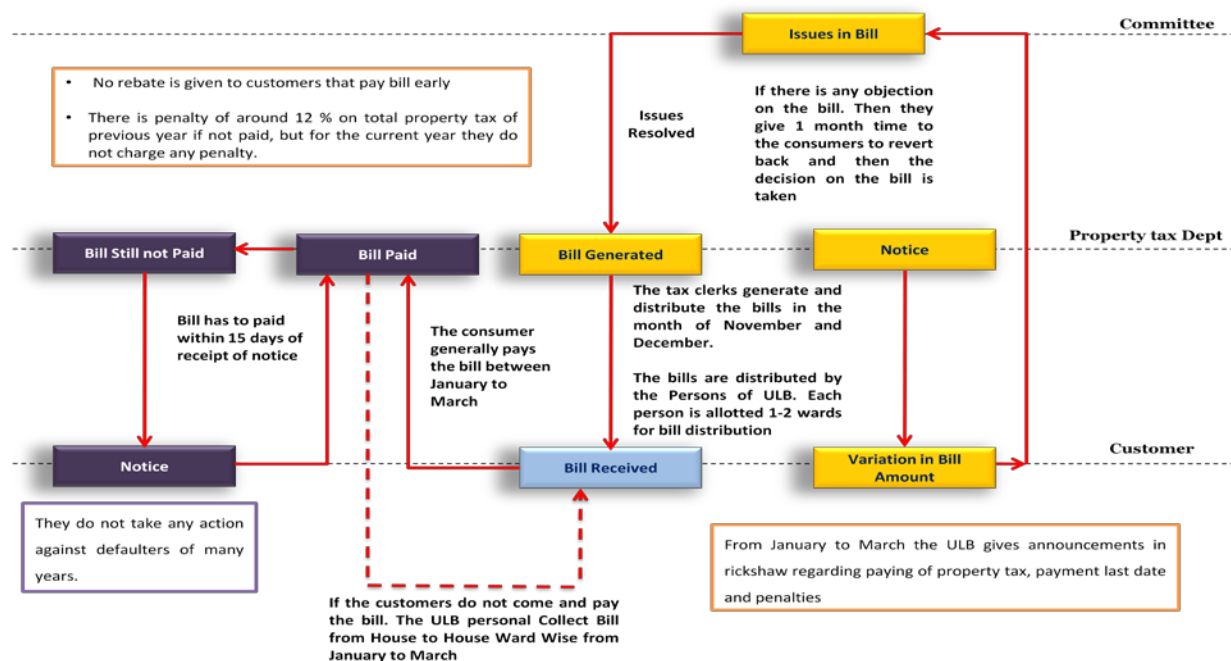


Figure 11: Property tax billing cycle

The above figure shows the process of property tax billing and collection cycle. Property tax department gives one month period to consumers who have issues with the property tax bill. The issues in bill are resolved after discussed with the standing committee and property tax officials. After this an updated bill of consumer is generated. The property tax bills are generally distributed to customers in the month of November to December by ULB officials. Generally each person is allotted 1-2 wards for bill distribution. The ULB officials also take a receiving on the duplicate bill from the consumers. The Consumers generally pay in the month of January to March, and during this period ULB also gives announcements regarding payment of bills and last date of payment etc. If still the consumers does not pay the bill then ULB personal goes to each house to collect the bill during January to March. If still the bill is not paid, then ULB sends a notice to the consumer to pay the bill within 15 days or penalty would be charged on the property tax.

One of the issues in this property tax billing and collection cycle is that there is no incentive for a consumer to pay early, as the ULB does not give any rebate to consumers and the penalty clause is also not followed strictly. This may be the reason for such low collection efficiency of property tax

### Capital Account:

The capital income has grown at a lower CAGR than capital expenditure. The capital income and expenditure have just matched each other during years 2008-09 and 2009-10 capital income being Rs. 920 and Rs. 43.53 crores and expenditure being Rs. 922 and Rs. 43.65 crores respectively. This expenditure was as a result of the UIDSSMT project. However the capital expenditure is budgeted to increase to a level of Rs. 67.12 crores by FY 2011-12 and register a capital account deficit of Rs. 8.25 crores.

Major component of the capital expenditure is incurred towards water supply and sewerage schemes. The implementation is under various schemes such as UIDSSMT, Slum improvement programme, Low cost sanitation programme, Suvarna Jayanti Nagrothan Yojana etc.

The overall capital utilization has consistently increased from a level of 57% in 2005-06 to 100% in 2009-10. However on a case specific assessment, it is observed that there is a delay in utilization of funds (and thus implementation of works). This was observed in implementation of Dalit community improvement scheme, 12th Finance commission grants for SWM etc. The presence of items in capital expenditure from income accrued in previous years also indicates a delay in utilization of funds. UIDSSMT funds however have been utilized with relative discipline, where utilization has been close to 100%. The amount of capital expenditure from 2009-10 has significantly increased as a result of UIDSSMT funds. This marks significant increase in the capacity of GMC to utilize the capital income.

Table 4: Capital Account of GMC (Rs. In Crores)

| Budget Head                                | 2005-06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) | CAGR 5<br>years<br>Actuals |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------------|
| Capital Income                             | 3.58           | 8.38           | 6.45           | 9.20           | 43.53          | 37.94          | 62.60          | 87%                        |
| Capital Expenditure                        | 2.04           | 5.51           | 4.81           | 9.22           | 43.65          | 37.72          | 67.12          | 115%                       |
| Capital surplus /<br>(Deficit)             | 1.54           | 2.86           | 1.64           | (0.02)         | (0.12)         | 0.22           | (4.52)         |                            |
| Revenue surplus /<br>(Deficit)             | 0.98           | (0.50)         | 1.11           | 0.85           | 1.41           | (6.29)         | (3.90)         |                            |
| Overall surplus /<br>(Deficit)             | 2.51           | 2.37           | 2.75           | 0.83           | 1.29           | (6.07)         | (8.42)         |                            |
| Per capita capital<br>expenditure (in Rs.) | 162            | 432            | 373            | 707            | 3,316          | 2,836          | 4,997          |                            |
| Capital Utilization<br>(%)                 | 57%            | 66%            | 75%            | 100%           | 100%           | 99%            | 107%           |                            |

(Budget books of Gondia Municipal Council, 2005-06 to 2010-12)

**Key Inferences:** Revenue income has increased at a higher rate than revenue expenditure; however the surplus has been marginal at 4% of the revenue income. Property tax (11%) and assigned grants (75%) form the major sources of revenue income in Gondia. The average collection efficiency (for last five financial years) of property tax is only 26%. General administration and tax collection department constitutes about 30% of the revenue expenditure and 25% of the revenue expenditure is utilized towards water supply, wastewater and solid waste management services. Total per capita expenditure towards these services has increased from Rs. 259 to Rs. 286 over the study period. The overall utilization of Capital income has increased over the study period from 57% to 100%, however the utilization of funds under specific cases have been delayed. Utilization of amounts under Finance commission, Dalit community improvement funds etc. have been delayed. GMC has however been able to utilize UIDSSMT funds to full extent. Low revenue surplus and the poor collection efficiency of property tax necessitate augmentation of existing revenue streams to their maximum sustainable potential.

## 2.5. Private Sector Participation

Gondia Municipal Council has utilized services of private agencies in for Sanitation and Solid Waste Management sector. In Solid waste management sector out of the 40 municipal wards 35 wards are contracted to a private service provider for Door to Door collection of waste and in other 5 municipal wards there was a contract regarding Road cleaning, collection and disposal of waste. The details of contracts are given below:

| Sector            | Scope of Contract   | Duration         | Type of Contract     | Value of Contract      | Procurement Process                            | Other Key Features/Remarks  |
|-------------------|---|------------------|----------------------|------------------------|--|---|
| SWM               | D-D collection of waste through Ghanta Gadi   | 1 Year (2010-11) | Item Rate tender     |                        | Through competitive bidding with bid selection | <p><b>Name of Contractor: Sanitation &amp; Cleanliness Contractor</b></p> <p>The Ghanta Gadi is provided by the ULB and the contractor provides manpower and instruments required.</p> <p>Each Ghanta gadi is supposed to cover at least 250 to 300 houses per day</p> <p>The contractor is Paid Rs. 9.5/HH/month and for offices (commercial establishments) the contractor is paid Rs. 18 per Month/establishment.</p>  |
| SWM & Waste Water | Road Cleaning, Collection and disposal of waste and cleaning of drains in ward no. 16,17,18,24,25 | 1 Year (2010-11) | Annual Rate contract | Rs. 2,08,000 per Month | Through competitive bidding with bid selection | <p><b>Name of Contractor: Bhagwan Sudarshan Safai Kamdar Sewa Sahakari Sanstha</b></p> <p>In this contractor, the tractor trolley and the manpower are provided by the Contractor.</p> <p>Per container Rs. 400 per trip is deducted from contractor's bill as the containers were provided by the ULB.</p> <p>If the work is not carried out during the day then the contractor will be penalized with Rs. 7000 per day.</p> <p>If a complaint is not redressed within 24 hrs of intimation to contractor, then a penalty of Rs. 1000 per day will be charged on contractor.</p> |
| SWM & Waste Water | Providing Tractor trolley and JCB   | 1 Year (2010-11) | Item Rate Tender     | Not Known              | Through competitive bidding with bid selection | <p><b>Name of Contractor: Shree Durga Construction Ltd.</b></p> <p>For cleaning of drains or for excavation or for carrying waste the rate for hydraulic tractor trolley is Rs. 295 per trip and if JCB machine is used for cleaning or lifting Rs. 965 per hour is charged from the ULB</p>  |

Photo Plate 1: Slums in Gondia





Photo Plate 2: Water supply in Gondia



### 3. Assessment and Proposals for Water supply

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*This chapter basically discusses the present situation of water supply in Gondia, its performance, issues in water supply and proposals for improvements. This section also captures interventions required by MJP and GMC to move towards 24x7 water supply system*

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#### 3.1. Assessment of current water supply system

Present Gondia town is receiving water from Gondia Water Works owned and operated by by Maharashtra Jeevan Pradhikaran (MJP). This scheme was originally sanctioned in July 1972 and revised in July 1976 for the cost Rs. 233 lakh, which was commissioned in 1978. The source of existing scheme is Vainganga River flowing near village Dangurli at a distance of 21 km. to the north of town. The source is designed for the prospective population of 120000 souls for the year 2006 with 90 lpcd as rate of water supply. It consist intake well of 2.9 m. diameter, main 700 mm diameter and 37 m. long, pump house with 3 sets of 150 BHP pumps with discharging capacity of 250000 L/hr and a 450 mm & 500 mm diameter rising main of 16.21 km. long.

A treatment plant of 12 MLD capacities is provided at village Kudwa with all treatment units. The city is divided in two water zone mainly north zone and south zone divided by existing railway line passing through city. Each zone is supplying water through elevated service reservoir with storage capacity of 18ML. Existing distribution system consists of CI, AC and PVC pipe line having network of length of 147 Km. against the total road length of 240 km. Necessary sluice, scour valves and 253 public stand posts are provided in it, but recently this have been reduced to 90 public stand posts due to financial burden on GMC as GMC paid water bills to MJP for stand posts. Thus, the present distribution system covers approximately 60% geographical area of the town.



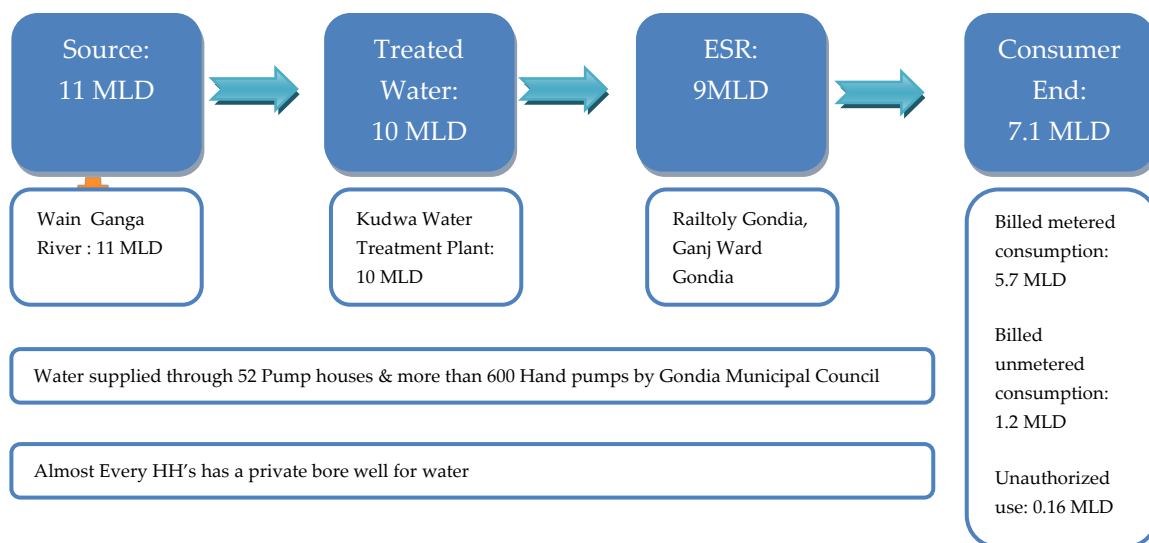
Figure 12: MJP boundary of water supply

The pump house, hand pumps and open wells, which constructed and maintained by GMC are the other major sources of water for Gondia city. GMC is distributing water across the city including slum settlements through a decentralized water supply system of 52 Pump houses, 60 open wells and 610 Hand pumps

This water supply system is constructed by GMC under various government schemes like Dalit Basti water Supply scheme, Tatdicha Pani Purvatha scheme, borwell scheme etc.

Other than this, Ground water is the other important source of water for city population due to availability of ground water at lower depth. As per discussion with municipal official and field visit, it has been found that almost every household having either private bore well or open well within premises as alternate source of water.

Figure 13: Water supply production, treatment and supply in Gondia



### 3.2. Assessment of Service Delivery

The overview of comparative performance indicators of water supply system over a period of three years are shown in the figure 14. The coverage of household level connections is only 39%, where as distribution network covers only 60% of geographical area. This indicates that there are possibilities to increase HH level coverage within the existing network.

Per capita availability of water at consumer end in 2010 – 11 was only 45 lpcd. Availability of water is not seen as a major issue, but need for augmentation of treatment and storage capacity. Average duration of water supply is 4 hours daily.

As metering is mandatory in all MJP operated water supply scheme, Gondia exhibits high extent of consumer metering at 92%. Extent of non revenue water is very high as 43%, mainly due to leakages as distribution system is very old and about 10% of illegal connection.

On the financial sustainability, MJP shows good on O & M cost recovery at 95% and collection efficiency is 84%, which is near to the benchmark value of SLB. GMC has not recovered any expenditure in water supply due absence of any kind of water related user charges. The billing cycle in MJP is bimonthly with bill printing and distribution outsourced to a private agency. The Gondia city (MJP) levies a volumetric charge on the basis of consumption. The existing residential tariff of Rs. 11.2 per KL, which is very close to Rs.11.42 per KL as per GR on Water Tariff fixation for ULBs of Maharashtra.



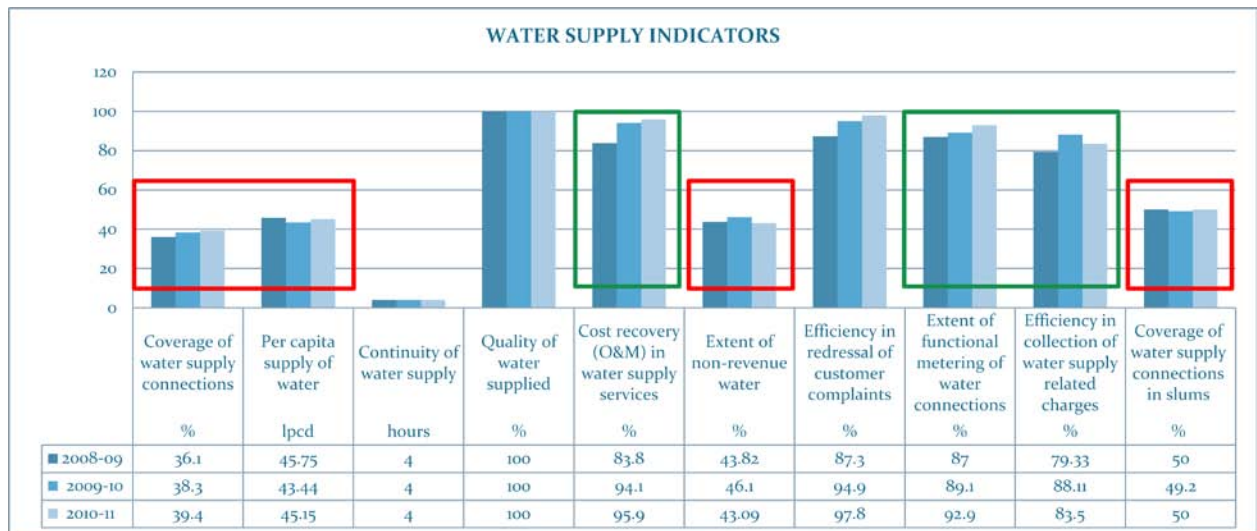


Figure 14: Areas of poor and good performance in Gondia for water supply

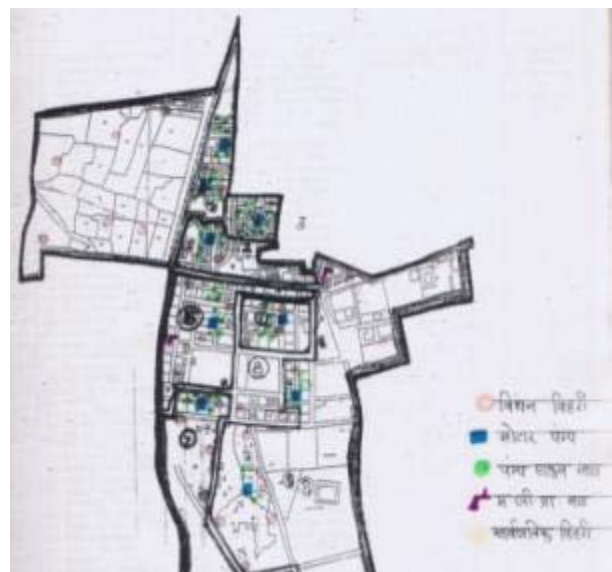
The issues and priorities are analysed based on the themes of access and coverage including slums, service level and quality, financial sustainability & efficiency in service operation

### 3.2.1. Access and Coverage

**Coverage of water supply connections:** The coverage of household level connections for water supply at city level is relatively low at 39% This is despite the fact that the distribution network is estimated to cover about 60% of total area of the city. Some of the reasons behind low coverage coming out from the discussion with various stake holders are as follows-

- As discussed with MJP officials that there were more than 14,000 water connections were given by MJP, but as on present only 10,800 connections are there. Because MJP disconnected the rest of the connections as consumers weren't paying water bills regularly.
- GMC has also provided the free water supply by means of pump houses, hand pumps and open wells across the city area based on demand from community and elected representative including served area by MJP. Therefore, the MJP consumers are encourage to use free water provided by GMC and some consumer also disconnect the service provided by MJP an official said by GMC.
- As per survey carried out by GMC in 2007-08, it has been found that the GMC has given more than 350 group connection from pump house to community. As per GMC estimate more than 1500 families met their demand through group connection provided from pump house. GMC

Figure 15: Location of MJP stand post, pump house and its served area shown in map for sample ward



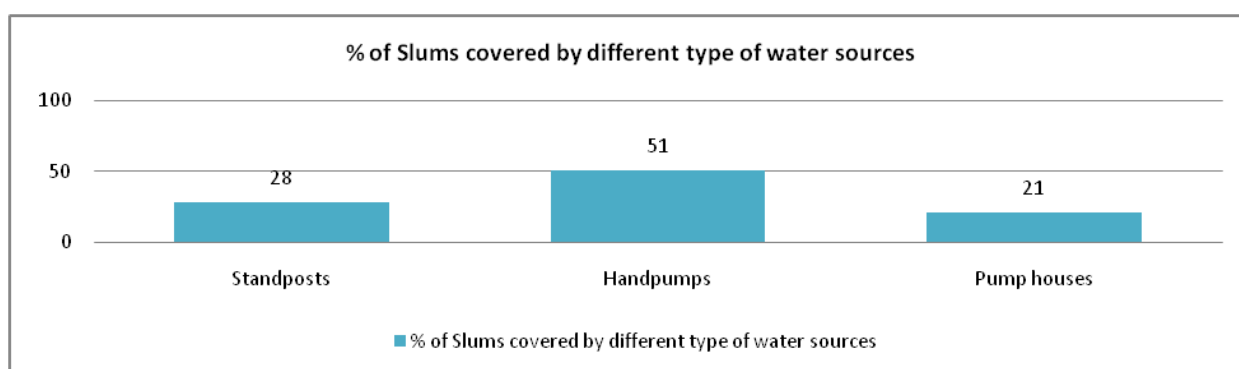


is also providing free water supply to city population through 90 MJP stand post and 600 stand post. GMC do not have any record of number of household depending on hand pump, pump house, MJP stand post and community open wells. (Location of MJP stand post, pump house and its served area shown in map for sample ward)

- Other than the MJP supply of water and the water provided by Gondia municipality, almost every house in the ULB area has a private bore, because water is available at a very low depth and the cost of digging the borewell is also not very high.
- In addition to that, Railway department operate and manage the water supply system for railway colony located at South-East of Gondia City. More than 500 families are residing in the railway colony.

**Coverage of individual water connections in slum settlements:** The coverage of individual water supply connections in slum settlement is 50%, higher than city coverage. Additional sources of water supply in slum settlement are Pump houses, hand pumps, public taps and borewells. Figure below shows the dependency on source of water for slum dwellers do not have individual connection. Field observations reveals that slum dwellers can operate pump house 24X7 by themselves. It also found that many households have laid down distribution network connected with pump house. GMC's information on slum settlement shows that majority all the slum settlements do have internal water supply network. The connection procedure and documentation requirement is the same for slum and non slum dwellers. There is no special scheme or procedure for providing connections in slum settlements. The documentation of sale deed of property, tax receipt from municipality etc is mandatory to get water connection. Consumers have to pay connection fees along with advance deposit for the connection.

Figure 16: Slum covered by different type of water sources



**Proposal for Improvement:** UIDSSMT project is under implementation stage for rehabilitation of old distribution system and laying of new distribution system in non-covered area of city. The 274 km length of new distribution system is under construction, which would cover 100% geographical area of the city. Three distribution stations (3 Nos of ESRs) are also under construction to cover un-served area. MJP is a nodal agency for implementation of this project. Project proposed to cover 100% households of Gondia city, thus there would be no additional improvement actions require to achieve thematic area of access and coverage for water sector.

It is proposed to take policy decision for simplified the connection procedure for slum dwellers. Internal water network, network for stand post, hand pump, pump house etc. is already exist in slums. Ease in Connection procedure and converting of stand post, hand pump in group connection

would improve the coverage in slums and also would help in reducing financial burden on GMC and MJP.

MJP has already carried out consumer survey and identified that around 10% water connections are illegal under MSNA programme. Regularising of illegal connections will increase coverage of individual connection with almost no cost incurred to MJP

### 3.2.2. Service level and Quality

#### **Per Capita Supply of Water:**

The per capita supply of water for Gondia is 45 liters per capita per day, which is very low as compare to SLB standard of 135 lpcd and also CPHEEO standard for non-sewer city of 70 lpcd. The following would be the major reasons for low per capita supply are:

The water supply system is very old which operationalized since 1978 and it was designed for 30 years for the rate of 90 lpcd. There were no further water augmentation project taken up by MJP since operationalize of the scheme to meet the new water demand due to increase in population.

The physical loss is very high due to old transmission and distribution network. The NRW level is 43%, which is very high as compare to benchmark value of 15%. NRW level shows that almost half of the water demand is drained off as physical losses through leakages.

MJP supplies 10 MLD of water to Gondia city, which is consumed by only 39% households. The rest of the households are depending on the other sources of water like hand pump, open well, stand post as mentioned earlier, which is not captured during the calculation of per capita supply reflecting lower per capita supply.

**Continuity of water supply:** Average water supply duration for Gondia city is four hours daily. Detail discussion on possibility of 24X7 for Gondia has been discussed with MJP officials. MJP has already taken an initiative of hydraulic modeling, consumer survey, GIS mapping for city. The new water supply network proposed under UIDSSMT has been design for 24X7 and various component of 24X7 monitoring system like SCADA has been also proposed in the project. It has been also discussed that adequate storage capacity is also pre-requisite condition for 24X7 Water supply, which would also satisfied by UIDSSMT project by construction of 7.5 lakh liter capacity of MBR and 3 additional ESRs. Therefore, it is feasible for 24X7 water supply scheme for Gondia City after completion of UIDSSMT project.

**Quality of water supply:** Quality of water supplied by MJP is 100%. MJP is carried out water testing regularly at WTP, WDS and at consumer end. Quality data are recorded manually.

**Metering:** Consumer metering has improved from 87% in 2008-09 to 93% in 2010-11. There are about 1479 meters are non-functional. There are 90 stand post operated by MJP without metering.

#### **Proposal for Improvement:**

UIDSSMT project is under implementation stage for augmentation of water supply, construction of additional water treatment plant with capacity of 18 MLD. Thus, WTP capacity would increase from

12MLD to 30 MLD after implementation of UIDSSMT project. The UIDSSMT DPR has envisaged for 135 lpcd supply of water to citizens. It is feasible to shift from intermittent supply to continuous water supply for Gondia after implementation of UIDSSMT as the scheme is designed for continuous system. This project would start operationalize in 2014-15.

Replacement of existing 1479 non-functional meter and converting 90 stand post in group connection would help in achieving 100% functional metering for Gondia Water Supply Scheme.

### 3.2.3. Financial Sustainability

**Cost recovery (O&M) of water supply and Collection efficiency of water supply charges:** MJP has shown a good and consistently increasing performance in cost recovery (O&M) and collection efficiency of water supply charges/taxes over the assessment period. O & M cost recovery is 95% and collection efficiency is 84% for MJP, which is near to the benchmark value of SLB given by MoUD. The tariff levels of MJP is based on volumetric charges as majority of connections have consumer end metering, and the tariff ranges from Rs. 11.2/kl for residential connections (both non-slum and slum connections) to Rs. 50/kl for commercial connections, which is very close to Rs.11.42 per KL for residential and slightly lower to Rs 57.12/kl for commercial connection with compare to GR on Water Tariff fixation for ULBs of Maharashtra.

With the current level of tariff, the MJP is able to sustain operations for water supply. There has been revision of rates in year 2009-10 to improve their O & M cost recovery; the details are given in the table below:

| Year                  | 2008-2009 | 2009-2010 | 2010-2011 |
|-----------------------|-----------|-----------|-----------|
| Domestic (Rs/kl)      | 10.20     | 11.20     | 11.20     |
| Institutional (Rs/kl) | 19.65     | 21.60     | 21.60     |
| Commercial (Rs/kl)    | 46.20     | 50.80     | 50.80     |

Table 5: Tariff levels (volumetric rate) for different types of connections by MJP

GMC has no formal mechanism like water tax / charges to recover the costs incurred. However it is anticipated that portion of collection of consolidated property tax would be allocated towards meeting the expenditure of water supply. Since the exact proportion of property tax revenue allocated towards water supply services is unavailable exact cost recovery is difficult to assess for GMC.

The revenue account details for GMC and MJP is given below:

| Budget Head  | 2008-09 (A) | 2009-10 (A) | 2010-11 (B) | 2011-12 (B) |
|--|-------------|-------------|-------------|-------------|
| <b>Revenue Expenditure - MJP (For supplying 60 % of the water demand, from raw water intake to distribution through water supply network, billing and collection )</b> |             |             |             |             |
| <i>Salaries and Establishment costs</i>  | 1.41        | 1.45        | 1.80        |             |
| <i>Fuel, electricity and related charges</i>   | 1.09        | 1.00        | 1.11        |             |
| <i>Chemicals</i>   | 0.16        | 0.10        | 0.10        |             |
| <i>Repair and Maintenance</i>  | 0.52        | 0.31        | 0.13        |             |

| <b>Budget Head</b>  | <b>2008-09 (A)</b> | <b>2009-10 (A)</b> | <b>2010-11 (B)</b> | <b>2011-12 (B)</b> |
|---|--------------------|--------------------|--------------------|--------------------|
| <i>Others</i>   | 0.17               | -                  | -                  |                    |
| <i>Revenue Expenditure by MJP</i>   | 3.35               | 2.86               | 3.14               | NA                 |
| <b>GMC (For servicing a part of the balance water demand through 50 pumps and 600 hand pumps)</b> |                    |                    |                    |                    |
| <i>Salaries and Establishment costs</i>   | 0.13               | 0.16               | 0.19               | 0.20               |
| <i>Fuel, electricity and related charges</i>  | 0.25               | 0.12               | 0.05               | 0.25               |
| <i>Chemicals</i>  | 0.03               | 0.01               | 0.05               | 0.10               |
| <i>Repair and Maintenance</i>   | 0.48               | 0.22               | 0.58               | 0.64               |
| <i>Others</i>   | 0.02               | 0.02               | 0.06               | 0.06               |
| <i>Revenue Expenditure by GMC</i>   | 0.91               | 0.54               | 0.93               | 1.25               |
| <i>Total Revenue Expenditure</i>  | 4.26               | 3.40               | 4.07               |                    |
| <i>Per capita expenditure (in Rs)</i>   | 327                | 258                | 306                |                    |
| <b>Revenue Income</b>   |                    |                    |                    |                    |
| <i>MJP</i>  | 2.22               | 2.37               | 2.52               |                    |
| <i>GMC</i>  | 0.002              | 0.006              | 0.006              | 0.006              |
| <i>Revenue Income</i>   | 2.22               | 2.38               | 2.53               |                    |

Table 6: Revenue income & expenditure for Water supply system of Gondia Municipal council & MJP (Rs. Cr)

Per capita expenditure for the system (including MJP and GMC expenditure) is Rs. 258 for the year 2009-10. This is slightly lower than the levels of Rs. 302 and Rs. 491 recommended by Zakaria committee and HPEC respectively in 2009-10. After the implementation of UIDSSMT project the per capita expenditure is estimated to increase to Rs. 306. This would be further close to the range as recommended by HPEC.

During the past three financial years, establishment costs and cost towards electricity & fuel have been the major expenditure points for MJP towards water supply system in Gondia (with an average of 50% and 35% of the total expenditure respectively). GMC on the other hand spends an average of 51% of the total expenditure towards maintenance and repairs on hand pump, open wells and pump house. This difference between the two can be attributed to the type of systems that both these agencies operate. After the UIDSSMT project is completed it is envisaged that most of the system would be under MJP as a result of which the establishments and the electricity would remain as the key expenditure points in water supply system.

#### **Proposal for Improvement:**

It is envisage that after commissioning of the UIDSSMT project, GMC and MJP would take policy decision to convert the MJP stand post in group connections, stop supplying water from pump house. Energy and fuel cost is the major expenditure head for MJP. Therefore, it is necessary to optimize the energy cost by adopting energy efficiency measures on the line of recommendation received under ongoing energy audit.

### 3.2.4. Efficiency of Service Operations

**Extent of NRW:** In spite, of low coverage, it is further observed that the water losses are not managed properly by MJP. In year 2010-11 NRW was around 43%. This maybe at least partly dues the old network and as per discussions with MJP officials around 10% of the connections are illegal. The reliability for NRW indicator is very high as MJP is measuring water quantity from production till consumer end by meters. MJP has started water audit in 2010-11 under MSNA.

**Proposals for improvement:** MJP has already carried out consumer survey and identified that around 10% of water connections are illegal. Regularising these illegal connections will increase the water supply revenue and coverage of individual connection with low cost or no cost.

MJP is also in the process of implement the SCADA system as an integral component of UIDSSMT project, which would get operationalized in year 2014-15. This will improve the data reliability of indicator and also help to monitor and manage losses more efficiently.

**Efficiency in redressal of customer complaints:** It has improved over the assessment period from 87% in 2008-09 to 98% in 2010-11. Presently, Complaint can be registered by telephone, personal visit to MJP office.

**Proposal for Improvements:** MJP should plan for modern version of complaint registering systems using SMS, web based technology for easy recording, updating and monitoring. This will ensure effective addressing of customer complaints and also help in faster tracking and monitoring of the issues related to water services.

### 3.3. Proposed Action / Interventions for water supply

The following interventions are proposed based on analysis of the key indicators and discussions with the GMC and MJP officials. As the coverage, per capita supply is quite low, this along with continuity and extent of non revenue water will be taken on high priority basis. This will be followed by establishment of complain redressal system and improving collection efficiency and cost recovery.

UIDSSMT project is already in implementation stage. Beside UIDSSMT project, various water reform measures are also underway under MSNA Programme. Thus the proposed actions for Gondia has developed with the sincronization of existing scheme, proposed interventions and their possible impact on various performmance indicator. Based on above analysis, summary of improvement actions that can be proposed for Gondia are mentioned below:

Table 7: Interventions for Water Supply Improvement

| Categories   | Action  | Improvement of KPIs   | Estimated Cost (Rs.In crores) |
|--|---|---|-------------------------------|
| <b>A. Interventions with low cost/ No cost</b>                               |   |   |                               |
| Access and coverage  | Regularization of Illegal Connection (MJP) <sup>4</sup>   | Coverage of WS Connections  | 0.05                          |
|  | Convert stand post into group connection <sup>5</sup>   | Coverage of WS connections and Extent of Non revenue water; Extent of cost recovery in water supply services                    | 0.036                         |
| Efficiency in service operation  | Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC | Coverage of WS Connection, Cost recovery for GMC, Extent of non revenue water; Extent of cost recovery in water supply services | -                             |
| <b>Sub Total Cost (A) in Rs</b>  |   |   | <b>0.086</b>                  |
| <b>B. Interventions with minimal capital expenditure</b>                     |   |   |                               |
| Access and coverage  | Subsidize the connection cost for slum area and ease the connection procedure <sup>6</sup>  | Coverage of WS Connections  | 0.3                           |
| Efficiency in service operation  | Establish the complaint redressal system (MJP) <sup>7</sup>   | Complaint redressal System  | 0.1                           |
|  | Replacement of Non-functional meter (MJP) <sup>8</sup>  | Extent of Metering, Extent of Cost Recovery   | 0.37                          |
|  | Optimization of power costs (MJP)   | Extent of Cost Recovery   | 0.1                           |
| <b>Sub Total Cost (B) in Rs</b>  |   |   | <b>0.87</b>                   |
| <b>Total Cost in Rs.</b>   |   |   | <b>0.96</b>                   |
| <b>MJP Cost</b>  |   |   | <b>0.62</b>                   |
| <b>GMC Cost</b>  |   |   | <b>0.34</b>                   |
| Interventions with Substantial capital expenditure (Ongoing UIDSSMT Project) |   |   |                               |

<sup>4</sup> Cost for regularization of water connection: Rs.500 per connection for 1000 connection-( MJP)

<sup>5</sup> Assuming average cost for converting standpost into group connection is Rs 4000 per stand post

<sup>6</sup> Assuming Subsidy amount of Rs 1500 per connection for 2000 beneficiaries in slum settlements

<sup>7</sup> Development of application, software and procurement of hardware (MJP)

<sup>8</sup> Replacement of Non-Functional meter: Cost of meter: Rs.2500 for 1480 numbers (MJP)

| Categories                | Action   | Improvement of KPIs   | Estimated Cost (Rs.In crores) |
|---------------------------|--|---|-------------------------------|
| Service level and Quality | 14 km transmission mains, 274 km of distribution network, 18 MLD capacity WTP (addition to existing 12 MLD capacity WTP), 7.4 Lakh liter MBR for storage, 3 ESRs (Storage Capacity: 54 lakh liter), SCADA System | Coverage of water supply connection; Per Capita supply of water, Extent of non revenue water, Extent of cost recovery in water supply services; Consumer complaints redressal | 61.38 Cr                      |

The total funds utilized till December 2010 is Rs. 16.39 Cr (59.34% of the total released amount). The indicators that will be impacted with this project are Coverage of water supply connections, Coverage of water supply connections in slum households, Per Capita supply of water, Continuity of water supply, Extent of non revenue water, Extent of functional metering of water connections, Quality of water supplied, Efficiency in collection of water supply related charges, Cost recovery in water supply services.

### 3.4. Moving Towards 24 X 7

Govt. of Maharashtra's major focus in performance improvement has been the planning and implementation of 24X7 water supply system in all Class A cities in the state. Given that MJP provides water supply services to GMC, planning and implementation of the 24X7 system has to be carried out by MJP.

While steps towards achieving 24X7 water supply requires substantial efforts, certain actions related to skill up gradation of human resources and improved management information systems are easier to implement. The technical guidelines suggested by MoUD towards 24X7 systems provide an approach based on the institutional, technical and commercial improvements required. Efficient and effective operation of urban water supply services is impossible without having these improvement.

**Technical:** Current water supply systems are operated in constrained conditions and shortcomings have to be rectified for the conversion from intermittent to a continuous supply system. A summary of key technical shortcomings are:

- Reliable data on distribution networks and customers do not exist
- There is virtually no metering of bulk water produced, its transmission or distribution at any point in the network;
- Pipelines within the distribution system are totally interlinked;
- Control of leakage on a routine, planned basis is impossible;
- It is unusual for a water utility to routinely measure or assess adequacy of system pressure; and
- Customer meters do not function with any predictable accuracy under intermittent supply conditions.

In GMC, the distribution network is very old and laid down in 1978 for a population of 1,20,000 at a rate of 90 lpcd. Existing distribution system is covered only 60% of geographical area. Therefore the existing distribution network is not able to fulfill the demand with existing system. Storage system and WTP capacity is also inadequate. To implement 24x7 water supply, therefore the current water supply system should be improved and new augmentation scheme is require.

In order to fulfill the existing gap in water supply services, UIDSSMT project with approved cost of 61 Cr is under implementation. Various component like 18 MLD capacity WTP (addition to existing 12 MLD capacity WTP, 14 km transmission mains, 274 km of distribution network, 7.4 Lakh liter MBR for storage, 3 ESRs (Storage Capacity: 54 lakh liter), SCADA System for WS system monitoring is under implementation stage.

**Reliable data on distribution network and customers is achieved through:**

- Under MSNA, Gondia is in proces of compilation of consumer survey result, utility mapping (existing water network along type of pipe line, diameter, length, location of valves, etc), integrated with satellite imagery on GIS platform . This would provide highly reliable database for water supply sector.

**Interlinked distribution network can be restructured through:**

- Based on the digital maps prepared , water zones within the network is demarcated using hydraulic modelling. This will help in removing issues of interlinked pipelines in the network.

**Metering at bulk production and distribution points:**

- To measure the water quantity at various sources, WTPs and at inlet of each operational zones, bulk flow meters is already installed and MJP is now moving towards SCADA system for better monitoring.

**Control of leakage on a routine, planned basis**

- To minimise leakage in water supply system, water audit and leak detection study is under process. Appropriate measure will be taken after completetion and recommendetation of the study.

The above activities will help in removing technical shortcomings of the existing water supply system and help MJP to shift from intermitten supply to 24X7 water supply.

**Commercial:** The conversion to 24x7 will also require more sophisticated commercial systems and procedures along with technical improvements. Continuous supply is likely to result in significant changes in the way the customer interacts with the water supply authority. Billing and payment arrangements may be revised and expectations with respect to payment discipline will be different.

In GMC, MJP has already established computerised water billing and revenue collection system. Bi-monthly bills are generated at present.



**Institutional:** Planning, implementing and operating a water service under 24x7 supply conditions also require technical skills and a higher degree of managerial control. A good institutional framework can ensure that a 24X7 conversion program is successful and sustainable

In Gondia, water supply system is operated and maintained by MJP. MJP has the technical and managerial skill to plan, design, implement, operate and maintain a 24x7 water supply system in GMC. MJP and GMC should collectively take a decision about merging of existing GMC staff in MJP and providing technical skill development support to GMC staff.

A summary of the actions already carried out and cost implications towards achieving 24X7 water systems is given below:

Table 8: Summary of improvement actions to implement 24X7 systems

| Activity                             | Description  | Status                                    |
|--------------------------------------|--|---|
| Network and Customer database        | GIS mapping and hydraulic modeling for entire city   | Carried out under MSNA                    |
|                                      | 100% Consumer end survey, including identifying and regularizing illegal connections                           |   |
| Network Restructuring                | Creation of DMAs and installation of bulk flow meters  | Completed before the preparation of DPR   |
| Water audit and Leakage detection    | Conduct water audits and leak detection studies, and repair existing leakages in the system                    | Carried out under MSNA                    |
| Implementation of 24X7 in whole city | Augmentation of entire distribution network in the city; Construction of 18 MLD WTP; Storage reservoir; 3 ESRs | DPR is approved and under implementation. |

Photo Plate 3: Sanitation Situation in Gondia



## 4. Assessment and Proposals for Sanitation

This section captures the sanitation aspects in Gondia related to coverage of toilets in the city as well as services in slums, septage management, and impact of the ongoing sewerage network and a summary of proposed interventions for improving sanitation in the city.

Gondia does not have underground Sewerage Network at the city level. By and large, disposal of black water is thus carried out through the septic tanks. As per census 2011, 95 % of HHs with toilets is having an onsite sanitary disposal system.

Gondia was awarded 1<sup>st</sup> Prize in Sant Gadge Baba award for the year 2006 and 2009. Also as per the sanitation rating Gondia ranks 59 at country level and 2<sup>nd</sup> Rank in Class A Municipalities of Maharashtra. Waste water disposal system in Gondia majorly comprises of open drain network. The sanitation Profile of Gondia city is as follows:

| Sanitation Profile of Gondia |   |  |  |                                    |   |
|------------------------------|---|--|--|------------------------------------|---|
|                              | Generation Point  | Collection & Transmission  | Treatment                              | Reuse & Recycle                    | Disposal  |
| Fecal Sludge Disposal        | <b>Coverage of Toilets : 76%</b><br>•No. of Properties – 36577<br>•Properties with access to toilets - 27720<br>•No. Of HH's - 31382<br>•No. Of HH's with individual toilets – 22054  | • No. of Septic tanks in ULB: 25920<br><br>• The ULB has its own vacuum machine (1No) to clean septic tanks.<br>• The septic tanks are cleaned once in 10 years<br>• Charges per trip:<br>• Within City limit: Rs. 500<br>• Outside city limit : Rs 800.<br><br>• Average requests for septic tank cleaning: 2010- 5 /month<br>2011- 9 / month | • No Treatment of septage waste        | • No Reuse of Septage Waste        | • They dispose off the septage in Nala's or Agricultural lands                              |
|                              | <b>Coverage of Individual Toilets in slums 46%</b><br>•No. of Slum HH's - 8100<br>•No. of individual toilets in Slums – 3763<br><br>•Total Community Blocks – 90<br>•Functional community blocks - 50<br>•Non Functional community blocks - 24<br>•Demolished community blocks - 16<br><br>•Total toilet seats – 544<br>•Functional toilet seats – 370<br>•Non functional toilet seats – 174<br><br>•Pay and Use toilets - 2 blocks | • No Sewer Network<br><br>• Presently the sullage waste is transported through Open Drains<br>• Some portion of city is covered with closed drains<br><br>• 14.4 sqkm (80%) of area is covered with drain network  | • There is No STP in city              | • No. Reuse of sullage waste water | • The sullage water is directly disposed off in the Open Nalas on the periphery of the city |
| WW & SWD Disposal            | •Costs per toilet seat<br>• Individual toilet + septic tank - Rs. 10,000<br>• Community toilet + Septic tank- Rs. 25,000  |  | • No. Treatment of sullage waste water |                                    |   |
| Projects                     | • DPR for 3919 individual toilets is already prepared, 1st phase – 2428, 2nd phase - 1491   | • DPR for Under Ground sewer line (Submitted in Central Government).<br>• The DPR also includes 25.50MLD STP.<br>• The cost of DPR is Rs.73 crores   |  |                                    |   |
| PSP                          |   | • No Private sector Participation in cleaning of septic tanks  |  |                                    |   |

Figure 17: Sanitation Profile of Gondia

## 4.1. Coverage of Toilets

### Coverage of toilets:

As per the recent figures from census 2011, 86% of the households have access to safe sanitation

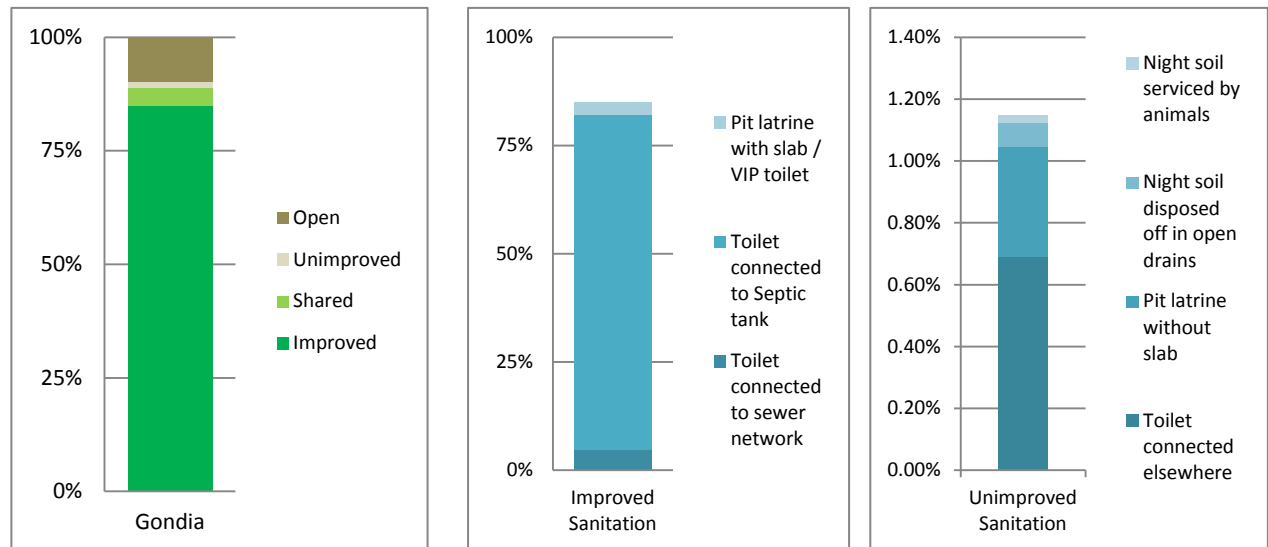


Figure 18: Access to sanitation in Gondia Improved and unimproved sanitation (Source: Census 2011)

implying latrine facilities within premises and connected to pipe sewer, septic tank and ventilated improved pit latrine. However, 10% of households do not have access to any sanitation (improved / shared / unimproved) and thus need to resort to open defecation practices. The Council has also provided 90 community toilet blocks of which 50 community blocks are functional, 24 blocks are non – functional and 16 blocks have been demolished. There are also 2 pay and use toilets whose operations and maintenance is outsourced to private contractor. The functional community toilets are well maintained by ULB and the pay and use public toilets are also well maintained. The figure below locates the community toilets with respect to slum location. Almost each and every slum has a public toilet near its location, but there were some slums as seen in figure above below there we no community toilets. These slums as shown in the picture had good housing condition and the physical infrastructure was also good in this area, hence there were no community toilets in this location. The community toilets are operated and Maintained by the ULB. There are as such no major open defecation spots in Gondia Municipality area. As per the WSP MoUD 1997 norm 50 persons per toilet seat is okay and in Gondia the scenario is around 53 persons per functional toilet seat. Annexure 3 contains detailed toilet details of each slum area.



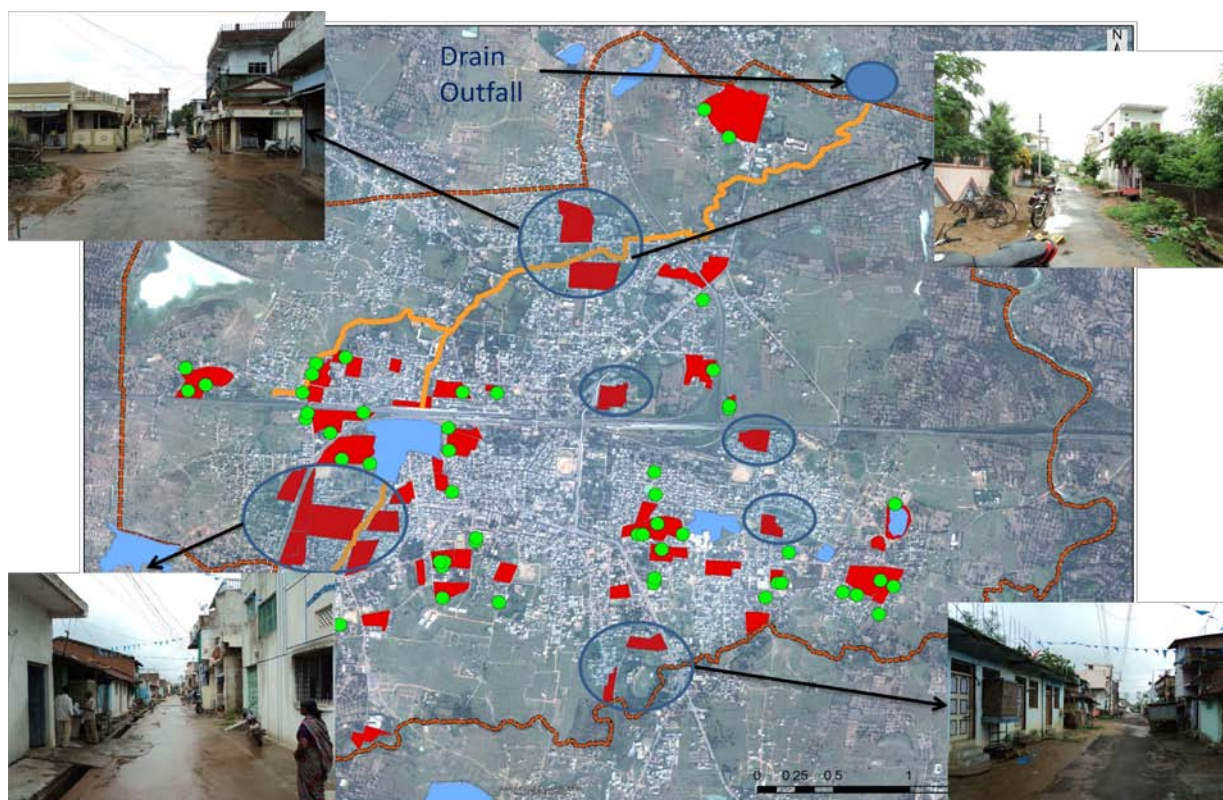


Figure 19: Location of Public Toilets

## 4.2. Moving towards Open defecation free Gondia

Given that Govt. of Maharashtra's major focus in urban sanitation has been towards '**making cities Open Defecation Free**'. To address to the issue of people resorting to Open defecation (which is around 10% in the city), ULB had carried out a survey in 2009-10 in the city and based on this a DPR was prepared in 2010-11 under ILCS for 3919 individual toilets. The construction of these toilets will be done in a phase manner. In 1<sup>st</sup> Phase 2428 toilets will be constructed and in 2<sup>nd</sup> Phase 1491 toilets will be constructed.

The cost of individual toilet is Rs. 10,000 per toilet seat of which 75 % cost will be borne by Central Government, 25% by State government and 10 % will be beneficiary contribution.

## 4.3. Septage and Sullage Management

In Gondia municipality area, it is mandatory to show location and dimension of septic tank while applying for building permission plan.

**Collection of Septage:** There are around 25920 septic tanks in the city; around 71% of the Properties have onsite Safe Sanitation System. As per Census 2011, 77% of the HH's have their toilet connected to Septic tank. ULB is the only service provider for cleaning of septic tanks and there is no private service provider for cleaning of septic tanks. ULB has only 1 suction emptier truck and they charge around Rs. 500 per trip within city and around Rs. 800 per trip outside city limit. The current suction emptier truck that the ULB has is able to serve satisfactorily within the ULB area, as the numbers of

complaints received for cleaning are only 98 septic tanks every year. But if there is mandate to clean septic tanks every 3 years, then the city needs to procure new vehicles for cleaning or outsource the service to private service providers

The overflow from the septic tanks flows into the open drains. The drain network covers 80 % of the city area. As per Census 2011, 62% of Households have their waste water connectivity to open drainage, 24 % connected to closed drainage and 14% of the HH's have no drainage system.

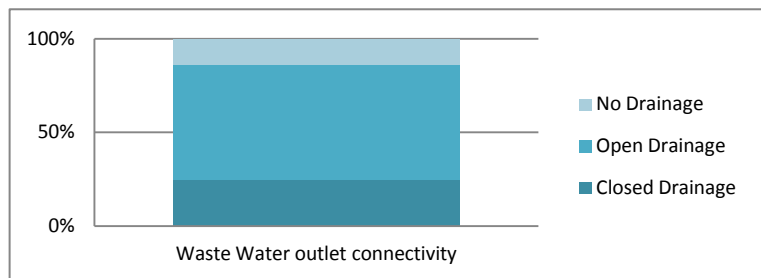


Figure 20: Waste water outlet connectivity (Source: Census 2011)

**Collection of grey water:** The city has a good network of open and covered drains and is relatively clean of garbage/debris in most places. The drains in Gondia are very clean and free flowing, not many obstructions or clogging has been seen during the site visit. Ward no. 16,17,18,24,25 have been contracted out to a private contractor for Collection and disposal of Solid waste, along with this the contractor is also responsible for cleaning of drains in these wards. In rest 35 wards, ULB staff cleans the drains

**Disposal & treatment of Septage and Sullage water:** . There is no treatment facility for grey water and the waste water flowing through open drains, this waste water is directly disposed off into open nalas on the periphery of the city.

There is no septage treatment facility, the septage waste collected from HH's by ULB vehicles is either disposed off in Nalas or Agricultural Land.

#### Proposals for Improvement:

There is already a proposal submitted for underground sewer network, but this project has not yet been sanctioned. It has been proposed that ULB can take low cost interventions like treating the waste water through oxidation pond or aerated lagoons as only the effluent from septic tanks and greywater is flowing into the drains. The septage waste which at present is disposed off without any treatment also needs to be treated through fecal sludge treatment plant. All the improvement actions for wastewater are an alternative proposal to the Underground sewer project

#### 4.4. Sewerage Project

Gondia Municipality has submitted a DPR to Central Government for Under Ground Sewer network for the city along with a treatment plant of 25.50MLD capacity. The total cost of Project is Rs. 73 crores, but this project has not yet been sanctioned. This DPR was prepared by MJP.

Considering the topography, entire area was divided into two sectors namely: North and South sector as shown in the figure. North sector consist of zone 1 and 2, whereas South sector consists of zone 3 , 4 , 5 and 6. Waste water from north sector will be pumped through one pumping station from where it will flow by gravity to STP 1 of





9.5 MLD capacity and from south sector waste water will be pumped by two pumping station from where it will go to STP2 of 16 MLD capacity by gravity.

Following are the Details of the Proposed Project:

Table 9: Details of Proposed Underground Sewer project

| <i>Cost Estimations For Underground Sewer Project</i>                | <b>Total cost (Rs. In Crores)</b> |
|--|-----------------------------------|
| Consultancy charges & Working survey                                 | 0.20                              |
| Underground sewerage network – Length of Network: 217536 M           | 46.89                             |
| 3 No. of wet well and Pump House                                     | 0.71                              |
| Sewerage Pumping machinery and submersible Pumps at Pumping stations | 2.01                              |
| Sewerage Pumping Main from Wet Well to STP & MH                      | 0.74                              |
| STP of 25.50 MLD capacity  | 12.99                             |
| Electric power connection  | 1.20                              |
| Railway & Road crossings   | 1.00                              |
| Miscellaneous work   | 0.42                              |
| Trial Run  | 0.40                              |
| Maintenance Equipment & Machinery                                    | 0.50                              |
| Land Acquisition   | 0.20                              |
| Net Cost   | 67.29                             |
| Add 9.5% ETP charges   | 6.26                              |
| <b>Gross Cost of project submitted (Rs. In Crores)</b>               | <b>73.56</b>                      |

Under this project all the Households (Slums / non-slums) and non-residential properties will be connected by sewerage network and the waste water will be treated through sewage treatment plants. Under this project, they are also proposing to levy general sewerage cess / house / year starting from Rs. 480 in year 2012 and increasing upto Rs. 720 In year 2042. Therefore the indicators that will be impacted by this project are Coverage of sewerage network services, Coverage of HH connections to sewerage network in slum settlements, Collection efficiency of the sewage network, Adequacy of Sewage treatment capacity, Quality of sewage treatment, Extent of recycle and reuse of sewage, Efficiency in collection of sewerage related charges, Extent of cost recovery in Sewage Management.

## 4.5. Financial Sustainability:

### Cost recovery (O&M) of water supply and Collection efficiency of wastewater charges:

GMC charges the properties of Gondia sanitation tax on the basis of number of toilets in the Property. GMC charges Rs. 10 per toilet per property as tax. Extent of Cost Recovery is very low at around 5% and collection efficiency of taxes is just 21% in year 2010-11.

But over the assessment period, Cost recovery and collection efficiency of taxes is improving, but still the tariffs are not sufficient to recover 100 % of operations and maintenance cost of waste water services and there needs to be revision of taxes.

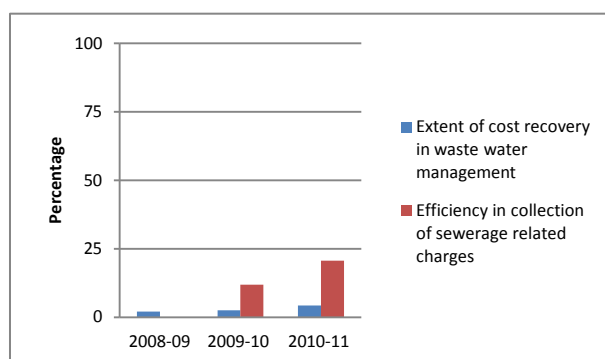


Figure 21: Cost recovery and collection efficiency of waste water charges

## 4.6. Proposed Action / Interventions for waste water

A quick snapshot of wastewater issues and possible solutions for Gondia is given below:

| Sr.No | Snapshot of wastewater issues  | Possible Solutions   |
|-------|--|--|
| 1     | Waste water treatment  | <ul style="list-style-type: none"> <li>Construction of Oxidation pond, if availability of land is not a problem</li> <li>Construction of Facultative Aerated lagoon, if availability of land is a problem</li> <li>Up gradation of open drains to closed drains</li> </ul>   |
| 2     | Possibility of contamination of ground water due to leakages in septic tank        | <ul style="list-style-type: none"> <li>Policy on restricting the use of Ground Water</li> <li>Discontinuation of Pump house and Hand Pumps after implementation of UIDSSMT water project</li> <li>Policy mandate to clean septic tanks every 3 years</li> </ul>  |
| 3     | Fecal Sludge Management  | <ul style="list-style-type: none"> <li>Purchase of new suction emptier trucks for increase in demand of septic tank cleaning services</li> <li>Empanelment of private septic tank emptiers</li> <li>Contracting out septic tank cleaning services</li> <li>Treatment and Reuse of fecal sludge is possible by creating infrastructure like sludge drying beds at SWM disposal site.</li> </ul>   |
| 4     | Financial sustainability (Cost recovery and collection efficiency of taxes is low) | <ul style="list-style-type: none"> <li>Ward councilor can be made responsible for collection of taxes in their ward</li> <li>Private sector can be introduced to collect taxes and performance based contracts can be done.</li> <li>ULB tax collectors can be given targets and if they achieve beyond the target monetary or other incentive can be given.</li> <li>Rebate should be given to early tax payers and non-tax payers should be heavily penalized.</li> <li>Household level survey to know number of HHs or properties dependent upon individual / community toilets</li> <li>Tariff revisions can take place to improve cost recovery.</li> <li>New Sanitation Charges need to be levied</li> </ul> |

These interventions are for improvement of non sewerred scenario of the city. In this improvement action plan, the overall sanitation situation of the city will improve without any major capital intensive action like laying of sewerage network and setting up of Sewage treatment plant. The ULB

officials also mentioned that it would also be difficult to lay sewerage network in city as the existing road width is very less.

In this action plan individual toilets are to be provided to slum HHs under ILCS programme, the drains are required to be upgraded to closed drains, so that there is no dumping of solid waste into the drains. As shown in figure, the drains carry only effluent of septic tank and greywater from the kitchen and bathroom; this does not require a high level of treatment and only primary level of treatment is enough. The technology for primary level of treatment depends on availability of land; if land availability is not a constraint then the ULB can go for oxidation pond and if land availability is a constraint, then the ULB can go for Facultative aerated lagoon. As per discussion with ULB, land was not a constraint and their preference was low capital and O & M cost intensive treatment option, so it has been proposed to consider Oxidation pond as a treatment option for treating wastewater.



For fecal sludge management and improving the quality of effluent coming out into drains from septic tanks, there is a need to have a mandate to clean septic tanks every 3 years. For such kind of cleaning frequency 6 new suction emptier trucks need to be procured which may not be possible looking at the finances of the ULB. So ULB can either empanel private septic tank emptiers from within or outside the city or/and contract out the septic tank emptying services to private operators. For treatment of fecal sludge, fecal sludge treatment plant can be provided at/near the solid waste dump site. The treated septage then can be used for agriculture purpose or conversion to energy.

The following interventions are proposed as an alternative proposal to the Underground sewer project and based on discussions with the ULB officials, and analysis of the key indicators. Under each actions the indicator that will be impacted will be detailed on the basis of process related improvements and capital intensive improvements. The minimal capex related improvements would not require much investment. Hence they do not incur much cost to the Council.

Table 10: Interventions for Waste water Improvement

| Categories   | Action   | Improvement of KPIs  | Estimated Cost<br>(Rs in crores) |
|--|--|--|----------------------------------|
| <b>A. Interventions with low cost/ No cost and Process related Improvement Actions</b> |  |  |                                  |
| Fecal sludge management  | Purchase of New Suction emptier trucks for septic tank cleaning (2 Nos)  | Efficiency of FSTD facility  | 0.20                             |
|  | Construct Fecal Sludge treatment plant   |  | 0.20                             |
| Service level & Quality  | Mandate for cleaning of septic tanks every 3 years; Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services | Cost recovery, collection efficiency of taxes, efficiency of FSTD facility | --                               |

| Categories   | Action  | Improvement of KPIs  | Estimated Cost<br>(Rs in crores) |
|--|---|--|----------------------------------|
|  | to private operators  |  |                                  |
| Financial Sustainability                                 | Tariff Revision and levying new sanitation related charges;   | Cost recovery (O&M) in waste water management  | -                                |
|  | Improvement in collection efficiency  | Efficiency in collection of sewerage related charges, Cost recovery (O&M) in waste water management  | 0.10                             |
| <b>Sub Total Cost (A) in Rs</b>                          |   |  | <b>0.50</b>                      |
| <b>B. Interventions with minimal capital expenditure</b> |   |  |                                  |
| Access and coverage                                      | Toilet construction cost & IEC activities ( <i>DPR prepared and submitted for approval</i> )          | Coverage of HH with access to individual toilets, Coverage of individual toilets in Slum Households, Cost recovery in waste water management | 4.2                              |
| Service level & Quality                                  | Upgrading open drains to covered drains   | % of area covered with open drains, Treatment efficiency of waste water collected through surface/ open drains                               | 2.1                              |
|  | Construct primary treatment facility (oxidation pond) for waste water conveyed through surface drains | Sewage treatment capacity, Quality of waste water treatment  | 2.92                             |
| <b>Sub Total Cost (B) in Rs</b>                          |   |  | <b>9.22</b>                      |
| <b>Total Cost in Rs.</b>                                 |   |  | <b>9.72</b>                      |

## 5. Summary of Performance Improvement Plan for Gondia

*This section provides summary of all the improvement actions for water supply and sanitation, including costs of implementing these actions. The section also gives insight into the policy as well as institutional implications along with the phasing of the improvements that have been proposed.*

### 5.1. Summary of Proposals

The proposals summarized below are focused on two key areas of establishing 24X7 water supply system and moving towards open defecation free. It also includes improvements in key processes and operations related to these two focal areas.

Based on the analysis of the water and sanitation sectors in Gondia, the Performance Improvement Plan for GMC has been summarized below.

Table 11: Summary of proposals for Water and Sanitation Improvement

| Categories                                | Action  | Estimated Cost (Rs in crore) | Current status   |
|---|---|------------------------------|------------------|
| <b>Water supply</b>                       |   |                              |                  |
| <u>Low cost action</u>                    |   |                              |                  |
| Access & coverage                         | Regularization of Illegal Connection (MJP)  | 0.05                         | Needs to be done |
|   | Convert stand post into group connection  | 0.04                         | Needs to be done |
| <u>Process related Improvement Action</u> |   |                              |                  |
| Service level & Quality                   | Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC | -                            | Needs to be done |
| <u>Minimal Capital intensive</u>          |   |                              |                  |
| Access and coverage                       | Subsidize the connection cost for slum area and ease the connection procedure   | 0.30                         | Needs to be done |
| Efficiency in service operation           | Establish the complaint redressal system (MJP)  | 0.10                         | Needs to be done |
|   | Replacement of Non-functional meter (MJP)   | 0.37                         | Needs to be done |
|   | Optimization of power costs (MJP)   | 0.10                         | Needs to be done |

| Categories   | Action  | Estimated Cost (Rs in crore) | Current status                          |
|--|---|------------------------------|---|
| <u>Substantial Capital intensive</u>                   |   |                              |   |
| Service level & Quality                                | 24 x 7 water supply implementation cost; UIDSSMT project (Approved DPR)   | 61.38                        | Under implementation stage              |
| <b>Total Water supply improvement cost</b>             |   | 62.34                        |   |
| <b>Sanctioned Cost for water supply</b>                |   | 61.38                        |   |
| <b>Total Cost for performance improvement require</b>  |   | 0.96                         |   |
| <b>Sanitation</b>                                      |   |                              |   |
| <u>Process related improvement Action</u>              |   |                              |   |
| Service level & Quality                                | Mandate for cleaning of septic tanks every 3 years; Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators | -                            | Needs to be done                        |
| Financial Sustainability                               | Tariff Revision and levying new sanitation related charges;   | -                            | Needs to be done                        |
| Low cost   |   |                              |   |
| Financial Sustainability                               | Improvement in collection efficiency  | 0.1                          | Needs to be done                        |
| Fecal sludge management                                | Purchase of New Suction emptier trucks for septic tank cleaning (2 Nos)   | 0.2                          |   |
|  | Construct Fecal Sludge treatment plant  | 0.2                          |   |
| <u>Minimal Capital intensive</u>                       |   |                              |   |
| Service level & Quality                                | Upgrading open drains to covered drains   | 2.1                          |   |
| Toilet coverage  | Toilet construction cost & IEC activities   | 4.2                          | DPR prepared and submitted for approval |
| <u>Substantial Capital intensive</u>                   |   |                              |   |
| Service level & Quality                                | Construct primary treatment facility (oxidation pond) for waste water conveyed through surface drains   | 2.92                         | Feasibility study completed             |
| <b>Total Sanitation improvement cost</b>               |   | 9.72                         |   |
| <b>Total required cost for performance improvement</b> |   | 10.68                        |   |

For all the above mentioned PIP actions for which costing has been known the ULB require Rs 10.68 Cr for improvement in its services in addition to the already approved projects under UIDSSMT.



## 5.2. Phasing and Next steps to Improvement

In order to carry out the improvements suggested above, GMC has to improve its current financial position. The suggestions for improvement are based on analysis of the Business-As-Usual (BAU) and interventions required to improve the BAU scenario

### 5.2.1. Business-as-usual scenario

**Investment capacity in BAU scenario:** The business-as-usual scenario is based on the hypothesis that the past trends in key financials of the GMC would continue in the future. Thus, the key financials of the council have been projected for 10 years from 2011-12, and the investible surplus has been determined as shown in below table.

| Year             | Revenue surplus (other than WS, WW and SWM) | Revenue surplus for WS, WW and SWM | Debt servicing | Committed and routine capex | Investible surplus/ (need for external funds) |
|------------------|---|------------------------------------|----------------|-----------------------------|---|
| <b>Budgeted</b>  |   |                                    |                |                             |   |
| 2010-11          | (0.20)                                      | (6.09)                             | -              | 0.22                        | (6.07)  |
| 2011-12          | 3.08  | (6.98)                             | -              | (4.52)                      | (8.42)  |
| <b>Estimated</b> |   |                                    |                |                             |   |
| 2012-13          | 3.00  | (7.34)                             | -              | (2.00)                      | (6.35)  |
| 2013-14          | 3.15  | (7.72)                             | -              | (1.31)                      | (5.88)  |
| 2014-15          | 3.28  | (8.12)                             | -              | (0.47)                      | (5.31)  |
| 2015-16          | 3.37  | (8.54)                             | -              | 0.52                        | (4.65)  |
| 2016-17          | 3.41  | (8.99)                             | -              | 1.70                        | (3.88)  |
| 2017-18          | 3.39  | (9.46)                             | -              | 3.58                        | (2.49)  |
| 2018-19          | 3.30  | (9.96)                             | -              | 5.07                        | (1.59)  |
| 2019-20          | 3.11  | (10.24)                            | -              | 6.82                        | (0.30)  |
| 2020-21          | 2.80  | (10.79)                            | -              | 8.86                        | 0.87  |
| 2021-22          | 2.35  | (11.38)                            | -              | 11.23                       | 2.19  |

Table 12: Investible surplus for Gondia Municipal council (Rs crores) (at 2012 prices)

The capital expenditure under UIDSSMT is budgeted at around Rs.61 Cr. of which Rs. 16.39 Cr. has been utilized at current stage. The balance investment is projected to be made during the next three financial years. Under UIDSSMT scheme, 10 % of the capital has to be shared by the local body, as a part of it GMC has taken a loan for implementation of the project and extending their contribution towards the scheme. This project would be transferred to MJP along with all revenue collection, O&M and debt servicing liabilities pertaining to water supply services in Gondia, thus relieving the municipal council of any such obligations.

From the above table it is clear that unless Gondia Municipal Council is able to add to its revenue income, it would need to depend on external funding just to finance its operations and routine capital expenditure. It can be observed that GMC does not have significant balance for investment in

performance improvement actions until 2021-22. This highlights the requirement of improving the revenue sources for meeting the service obligations of the city.

#### **Investment capacity after revenue enhancement measures:**

It is extremely critical that Gondia Municipal Corporation undertakes revenue enhancement measures as otherwise it would need to resort to external resources to fund its internal operations as well. Some of the steps that can be potentially taken to increase revenue are as follows:

- 4) Increase in property tax collection efficiency
- 5) Revision of Rates for existing sanitation related user charges
- 6) Levy of sanitation/SWM related charges

The above actions do not require capital investments for implementations and need only process changes. To simulate the effect of the above changes in the investment capacity the following assumptions have been made. In addition to that, expenditure controls measure also needs to be done for GMC to contribute towards improving the investible surplus.

The following table presents the revenue enhancement measures for GMC's investible surplus. The improvement in investible surplus after implementation of revenue enhancement measure is given in annexure-4.

| S. No. | Item                                    | Assumption  |
|--------|---|---|
| 1      | Property tax                            | Current collection efficiency: 26%<br>Targeted collection efficiency: 80%<br>Annual increment : 6%<br>Increase in demand by improvement of coverage – 3% annually<br>Increase in property tax rates – 15% every three years |
| 2      | Levy if user SWM and sanitation charges | SWM charges – 5% of property tax<br>Sewerage charges – 8% of property tax   |

Based on the revenue enhancement measures, it is clear that the investible surplus can be gradually improved. The investible surplus for GMC will be approx. Rs. 0.85 cr by 2018-19. Given that GMC financials will be in surplus only from 2018 onwards. Capital intensive projects can only be undertaken before 2018 only if assured grants and new grants will sanctioned under state/central programme like Nagarothan, ILCS, BRGF etc. For proposal purpose, it has been considered that GMC will begin its some of the capital intensive projects from 2018 from their own fund. It is also assume that GMC would access to external funds like Nagarothan, BRGF scheme, Grants for development work and ILCS proposal to start their capital intensive improvement action even before 2018.

### 5.2.2. Phasing of PIP actions

The PIP actions for water and wastewater improvement are phased as follows:

Given that GMC financials will be in surplus only from 2018 onwards, all development projects are proposed to start with baseline as 2018 from own revenue income. If GMC would explore the possibility of external sources for financing their improvement plan under various state/central programme like Nagarothan Scheme, Dalit basti development scheme, ILCS, grants for developmental works, BRGF, Samvikas Development Scheme etc this improvement actions can be started early. The process activities, which do not require any sort of investment, have been initiated in the timeline as required.

There is already an existing UIDSSMT project for water supply under implementation; this project will be operationalized by 2014-15. Augmentation of Water treatment, storage and distribution network is already covered under the UIDSSMT project. In addition to these activities, further low cost activities can be taken for improvement in performance of water supply system which has been detailed out in table below.

As the project for underground sewer network has not been yet sanctioned, the council can go for the following actions to improve their performance in waste water services. Also GMC can prepare DPR for alternative low cost waste water treatment like oxidation pond or facultative aerated lagoon and apply for Nagarothan Scheme. The DPR for toilet construction is already prepared and submitted to state government in order to avail ILCS grants. The construction for cover open drain can be carried out by capital grant received by state either from Drains and road construction scheme or BRGF grant for developmental works. The phasing for various improvement actions is shown below for water and sanitation sector:

| Activities  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|------|------|
| <b>Water supply</b>   |      |      |      |      |      |      |      |
| Regularization of Illegal Connection  |      |      |      |      |      |      |      |
| Convert stand post into group connection  |      |      |      |      |      |      |      |
| Optimization of power costs   |      |      |      |      |      |      |      |
| 24 x 7 water supply implementation – UIDSSMT Project (Ongoing)  |      |      |      |      |      |      |      |
| Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC |      |      |      |      |      |      |      |
| Subsidize the connection cost for slum area and ease the connection   |      |      |      |      |      |      |      |

| Activities  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|------|------|------|------|------|------|
| procedure   |      |      |      |      |      |      |      |
| Establish the complaint redressal system  |      |      |      |      |      |      |      |
| Replacement of Non-functional meter   |      |      |      |      |      |      |      |
| <b>Sanitation</b>   |      |      |      |      |      |      |      |
| Tariff Revision and levying new sanitation related charges;   |      |      |      |      |      |      |      |
| Mandate for cleaning of septic tanks every 3 years;   |      |      |      |      |      |      |      |
| Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators |      |      |      |      |      |      |      |
| Improvement in collection efficiency  |      |      |      |      |      |      |      |
| Procurement of New Suction emptier trucks for septic tank cleaning (2 Nos)  |      |      |      |      |      |      |      |
| Construct Fecal Sludge treatment facility   |      |      |      |      |      |      |      |
| Upgrading open drains to covered drains   |      |      |      |      |      |      |      |
| Toilet construction cost & IEC activities   |      |      |      |      |      |      |      |
| Construct primary treatment facility for waste water conveyed through surface drains  |      |      |      |      |      |      |      |

Table 13: Phasing of PIP Actions

**Phase 1: Immediate interventions (from 2013 - 2014)**

It is suggested that low cost action and process related improvement actions taken as immediate intervention which do not require capital intensive project. These interventions are listed below:

In water supply

- Regularization of Illegal Connection
- Convert stand post into group connection
- Optimization of power costs
- Policy for discontinuing Hand pumps, Pump houses and stand posts; Policy on limiting extensive use of ground water; Policy on simplified connection procedure for water connection in slums; Policy on rebate and incentive schemes for property tax collection for GMC

In sanitation

- Tariff Revision and levying new sanitation related charges; Mandate for cleaning of septic tanks every 3 years;
- Improvement in collection efficiency

## **Phase 2: Short term intervention (from 2015-18)**

GMC may not start capital intensive project until 2018 even after the revenue enhancement measures and process improvements have been undertaken. Capital intensive projects can only be undertaken before 2018 only if assured grants and new grants will sanctioned under state/central programme. For proposal purpose, it has been considered that GMC will begin some of its capital intensive projects from 2018 from their own fund. It is also assume that GMC would access to external funds like Nagarothan, BRGF scheme, Grants for development work and ILCS proposal to start their capital intensive improvement action even before 2018.

In water Supply

- Water supply augmentation project – UIDSSMT Project (Approved and Ongoing)

In sanitation

- Empanelment of private septic tank emptying service providers and/or outsourcing septic tank emptying services to private operators
- Procurement of New Suction emptier trucks for septic tank cleaning
- Construct Fecal Sludge Treatment facility
- Toilet construction cost & IEC activities : It is envisaged that GMC's DPR would be sanctioned for construction of toilets and IEC activities under ILCS

GMC would transfer some percentage of the capital grant for drain and road construction, and then improvement action of upgrading open drains to cover drain may be done as short term action. At present, looking at investible surplus, this improvement action is taken as long term intervention.

## **Phase 3: Long term intervention (from 2019-2020)**

- Toilet construction cost & IEC activities : It is envisaged that GMC's DPR would be sanctioned for construction of toilets and IEC activities under ILCS
- Procurement of New Suction emptier trucks for septic tank cleaning
- Construct primary treatment facility for waste water conveyed through drains
- Upgrading open drains to covered drains

Based on the above phasing and costing, GMC could start funding some of the PIP actions projects from its own surplus as well as it would require to have some external funding source like ILCS, Nagarothan, BRGF etc for implementing some of the interventions. This assumption has been considered during the preparation of the financial plan and phasing of improvement action. The possible external funds require during each fiscal year through grants/schemes along with phasing of improvement actions are also shown below:

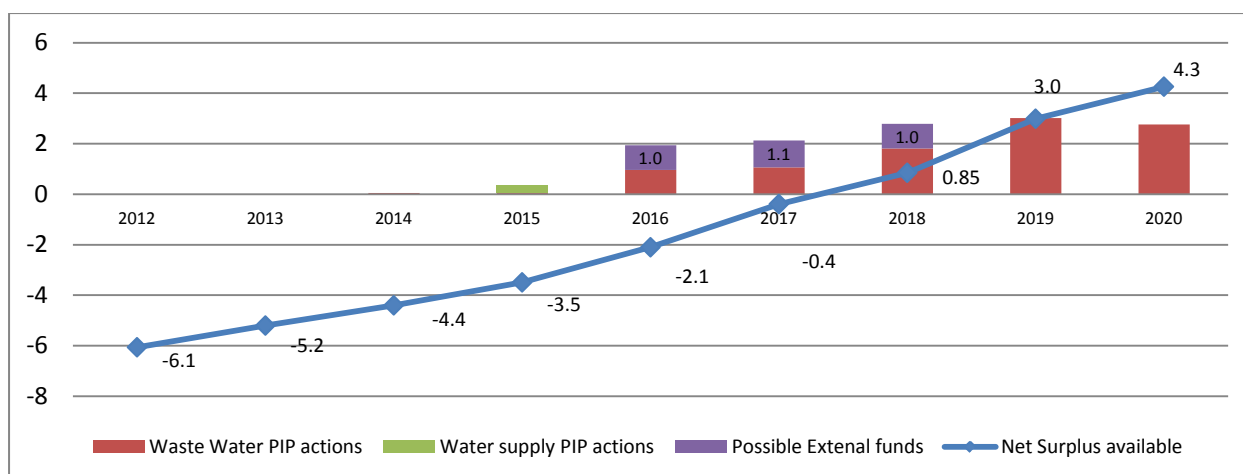


Figure 22: Implementation of water and sanitation projects after revenue enhancement measures is undertaken (Rs. In crores)

### 5.3. Institutional Imperatives to achieve proposed improvements

In order to realise the targets set for improving water supply and sanitation in GMC & MJP, the existing institutional framework must be enhanced to enable better operation and management of these services. While in certain areas, it is the lack of a defined policy restricting provision of services. GMC has to focus its attention on improving policies related to services, financial sustainability, and accountability to the consumers.

GMC needs to augment its sanitation staff in term of technical staff as major percentage of the staff comprises non-technical personnel. As mentioned previously, MJP has enough technical capacity to plan, design, implement, operate and maintain a 24x7 water supply system. A summary of the institutional reforms that GMC needs to undertake are given below.

| Area of improvement               | Suggested improvements  |
|-----------------------------------|---|
| <b>Across all sectors</b>         |   |
| <b>Human resource management</b>  | GMC has to ensure adequate utilisation of existing human resources. GMC should also ensure to proper allocation of staff between waste water and solid waste management. Capacity building and training support is require for staff.         |
| <b>Equity in service delivery</b> | Introduce policy to improve water supply and sanitation services to slum settlements, as well as un-served areas of the city.<br>Reform institutional arrangements (with MJP) to target and monitor improvement services to slum settlements. |
| <b>Financial sustainability</b>   | Review tariff for sanitation, septage management services and introduce tariffs for solid waste management. Rebate on early payment of property tax   |

Table 14: Institutional improvements proposed for GMC

The Council has to also form a PIP cell in order to ensure proper implementation of the proposed projects. This is discussed below.



**Constitution of the PIP cell:** The first step towards implementation of the proposed projects should be to constitute a PIP cell which comprises of key technical staff for water supply and sanitation, including representation from MJP. This can also include resource persons with experience in implementing continuous water supply systems as this involves advanced technical skills. The Council must legally mandate the PIP cell with implementing the proposed projects. Appropriate budget provisions should be made to properly manage the cell. The responsibilities of the cell will include quarterly progress updates to Chief Officer and General Body, and annual progress reports to the Directorate of Municipal Administrator (DMA)

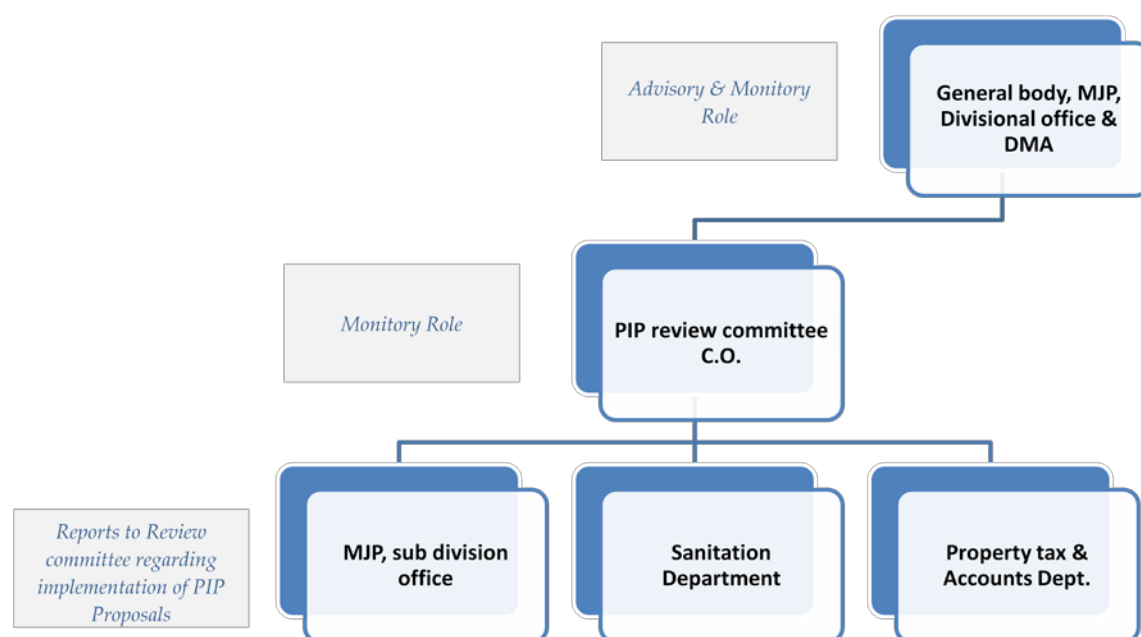


Figure 23: Institutional Structure for PIP Implementation

**Performance monitoring through regular setting of targets and use of performance indicators:** In order to ensure that GMC is able to achieve the performance improvement proposals outlined above, it is necessary that it has a well structured monitoring framework in place. The monitoring aspects will include

- Timely data capture and analysis of performance indicators
- Assessment and evaluation of progress
- Setting of targets (for own department as well as MJP and other Private sector) and corrective action if required
- Decisions on policy, resource allocation and incentives/ penalties
- Operational decisions and plans

As the performance improvement proposals are phased from 2012 till 2016, it is necessary for GMC to ensure that through the above process, the targets set for each year is achieved and if required corrective measures need to be incorporated. This will be possible only if the information related to performance indicators are updated and analyzed regularly. Similarly, policies to provide incentives/ penalties to internal and external staff based on their performance needs to be implemented. Given

that GMC should look to external agencies for support in PIP, the monitoring process should also include review of these agencies. A possible performance monitoring framework is suggested below.

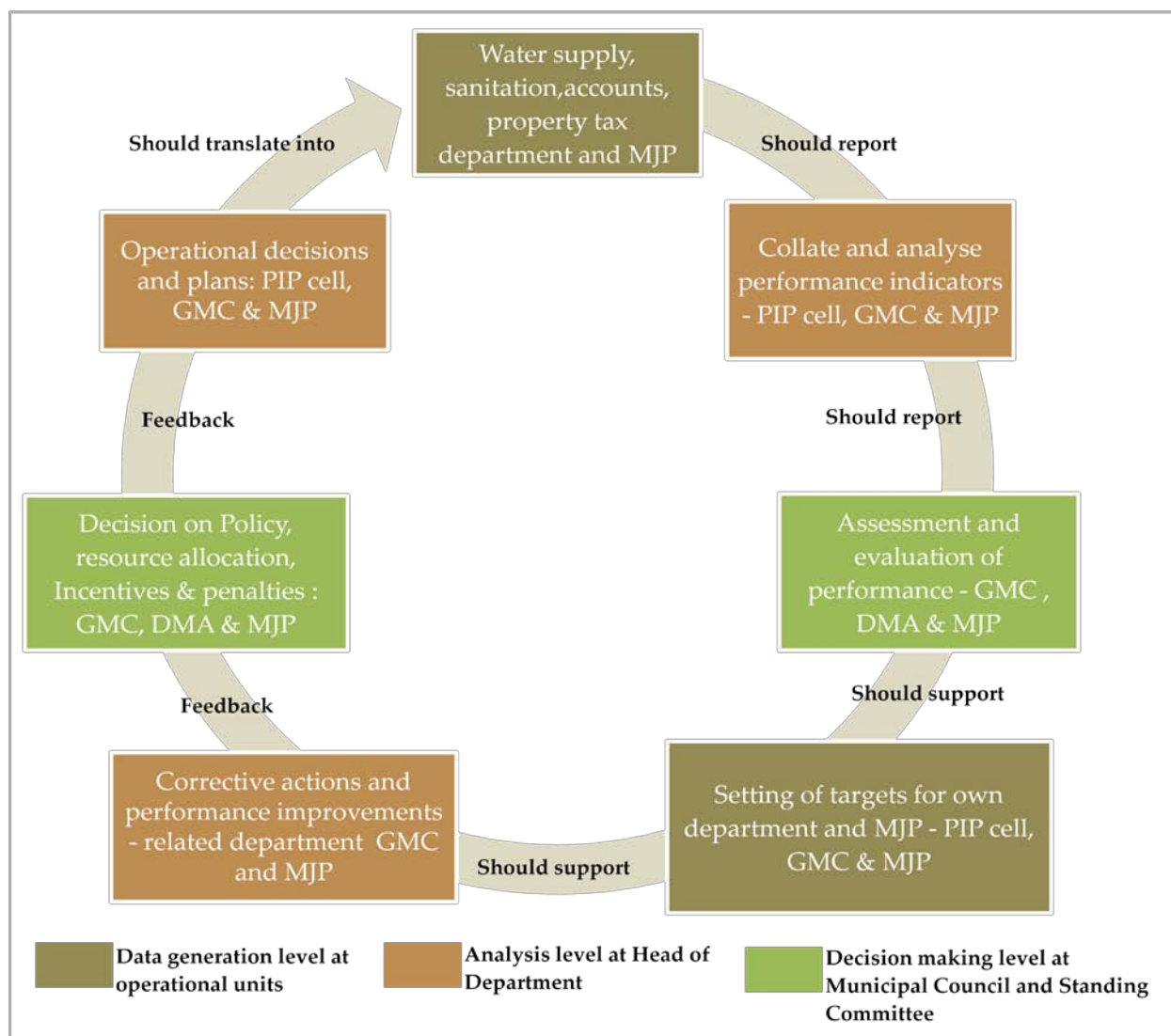


Figure 24: Performance monitoring framework proposed for GMC

Source: Adapted from MoUD website: <http://www.urbanindia.nic.in/programme/uwss/slb/slb.htm>

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5. Budget books of Gondia Municipal council. (2005 - 06 to 2010 - 11). Budget books.
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7. DPR for Underground sewerage system of Gondia.
8. DPR for Water supply scheme under UIDSSMT (2009)

## Annexure

### Annexure 1: List of Slums

| Slum No | Name of Slum                  | Ward No | Population of slum | No. of Dwelling Units |
|---------|-------------------------------|---------|--------------------|-----------------------|
| 1       | Indira gandhi                 | 8       | 75                 | 13                    |
| 2       | Shashtri Ward                 | 36      | 838                | 134                   |
| 3       | Bajrang Nagar                 | 35      | 397                | 86                    |
| 4       | Sweeper Colony                | 26      | 291                | 66                    |
| 5       | Satnami Nagar                 | 16      | 1106               | 186                   |
| 6       | Ravishankar ward              | 19      | 667                | 113                   |
| 7       | Chotta Gondia ward            | 40      | 936                | 177                   |
| 8       | Chandrashekhar ward           | 29      | 102                | 20                    |
| 9       | Manoharbai Ward               | 4       | 452                | 74                    |
| 10      | Joglekar ward                 | 20      | 2097               | 312                   |
| 11      | Suryatola ward                | 12      | 1454               | 296                   |
| 12      | Shrinagar Ward                | 30      | 3191               | 428                   |
| 13      | Ambedkar-Chandrashekhar ward  | 29      | 838                | 162                   |
| 14      | Sardar Bhagatsingh ward       | 6       | 282                | 62                    |
| 15      | Joglekar ward ( Govindpur)    | 38      | 663                | 124                   |
| 16      | Hadditoly (Azad Ward)         | 6       | 139                | 31                    |
| 17      | Bajaj Ward                    | 33      | 390                | 60                    |
| 18      | Chandrashekhar ward           | 29      | 169                | 36                    |
| 19      | Chotta Gondia Choli Mohalla   | 19      | 174                | 33                    |
| 20      | Ambatoli                      | 11      | 804                | 134                   |
| 21      | Holi Mohalla (Rajgopal ward)  | 22      | 217                | 36                    |
| 22      | Ambedkar Ward                 | 9       | 1767               | 297                   |
| 23      | Azad Ward ( Basant Nagar)     | 6       | 1043               | 179                   |
| 24      | Gandhi Ward                   | 22      | 574                | 76                    |
| 25      | Painkantoli                   | 33      | 715                | 152                   |
| 26      | Shashtri ward                 | 37      | 684                | 116                   |
| 27      | Sanjay Nagar                  | 37      | 2087               | 419                   |
| 28      | Katangi Jamuntoli             | 5       | 280                | 58                    |
| 29      | Govindpur ward                | 39      | 1796               | 283                   |
| 30      | Nehru Ward                    | 22      | 474                | 117                   |
| 31      | Goushala Ward                 | 25      | 377                | 69                    |
| 32      | Samratoli (Subhash ward)      | 33      | 646                | 120                   |
| 33      | Goutam Nagar ( Bajpai Ward)   | 32      | 1767               | 347                   |
| 34      | Bhimnagar (Radhakrishna ward) | 14      | 862                | 200                   |
| 35      | Marartoli (Mandhuarbai tilak) | 3       | 1508               | 285                   |
| 36      | Malviya Ward                  | 27      | 669                | 164                   |
| 37      | Krishnapura ward              | 16      | 382                | 66                    |
| 38      | Seth surajmal ward            | 28      | 807                | 117                   |
| 39      | Old gondia ward               | 22      | 304                | 41                    |
| 40      | Chotta gondia ward -2         | 40      | 183                | 35                    |
| 41      | Dindayal Upadhyay ward        | 11      | 727                | 117                   |
| 42      | Chotta gondia ward - 3        | 40      | 243                | 96                    |
| 43      | Pindkepar                     | 33      | 241                | 50                    |
| 44      | suryatoal ward 3              | 12      | 1360               | 266                   |
| 45      | Vardaman mahavir ward         | 35      | 225                | 37                    |
| 46      | Chichtoli (Mandharbahi ward)  | 3       | 467                | 125                   |
| 47      | Kasturba ward                 | 16      | 721                | 125                   |

| Slum No | Name of Slum                         | Ward No | Population of slum | No. of Dwelling Units |
|---------|--------------------------------------|---------|--------------------|-----------------------|
| 48      | Singatoli ward                       | 11      | 611                | 124                   |
| 49      | Ramnagar                             | 10      | 937                | 158                   |
| 50      | Vallabhbhai ward                     | 9       | 470                | 87                    |
| 51      | Mukherjee ward                       | 10      | 984                | 160                   |
| 52      | Rajendra ward                        | 27      | 1873               | 291                   |
| 53      | Chandrashekhar ward                  | 13      | 861                | 157                   |
| 54      | Old sweeper colony ( subash ward)    | 26      | 264                | 41                    |
| 55      | Santnami nagar (Kastruba ward)       | 15      | 442                | 73                    |
| 56      | Lalbadur shastri ward                | 37      | 471                | 113                   |
| 57      | Bajrang nagar (Rajgopal ward)        | 35      | 594                | 114                   |
| 58      | Goddha toli (Mahatma fule azad ward) | 7       | 1243               | 232                   |

## Annexure 2- Recasted budget for Gondia Municipal Council

### Revenue & Expenditure (Excluding Water Supply, Waste Water and Solid Waste Management)

#### Revenue Income

All amount in Rs. Lakhs

| S. No.   | Particulars                        | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B)  |
|----------|------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| <b>1</b> | <b>Municipal Taxes and Charges</b> | <b>177.67</b>   | <b>176.03</b>  | <b>281.03</b>  | <b>222.38</b>  | <b>311.77</b>  | <b>526.90</b>  | <b>1,099.54</b> |
|          | Property tax - Arrears             | 76.27           | 72.96          | 126.22         | 95.50          | 136.39         | 248.43         | 496.85          |
|          | Property tax - Current             | 56.01           | 58.07          | 80.24          | 68.39          | 94.21          | 121.30         | 267.61          |
|          | Service charges - Current          | 2.10            | 0.93           | 0.63           | 0.02           | 0.63           | 3.25           | 2.10            |
|          | Service charges - Arrears          | 0.02            | 0.03           | 0.39           | -              | -              | 1.05           | 6.40            |
|          | Interest                           | -               | -              | -              | -              | 0.58           | 0.07           | 0.07            |
|          | Entertainment / theatre            | 0.43            | 0.43           | 0.41           | 0.44           | 0.43           | 0.45           | 24.50           |
|          | Advertisement tax                  | 1.10            | 1.91           | 1.21           | 1.31           | 1.00           | 2.00           | 2.00            |
|          | Misc Taxes                         | 0.00            | 0.02           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00            |
|          | Education tax - Arrears            | 18.79           | 19.39          | 36.40          | 26.84          | 36.45          | 84.23          | 168.50          |
|          | Education tax - Current            | 16.43           | 15.95          | 23.99          | 21.37          | 29.83          | 37.53          | 75.00           |
|          | Employment tax - Arrears           | 1.91            | 1.90           | 4.24           | 2.64           | 3.61           | 13.56          | 27.11           |
|          | Employment tax - Current           | 1.96            | 1.71           | 3.02           | 2.45           | 3.94           | 5.73           | 11.50           |
|          | Tree Tax - Arrears                 | 1.51            | 1.53           | 2.58           | 1.96           | 2.69           | 6.30           | 12.00           |
|          | Tree Tax - Current                 | 1.14            | 1.20           | 1.70           | 1.46           | 2.02           | 3.00           | 5.90            |
| <b>2</b> | <b>Special Charges</b>             | <b>56.31</b>    | <b>69.65</b>   | <b>97.14</b>   | <b>97.82</b>   | <b>78.77</b>   | <b>140.00</b>  | <b>165.00</b>   |
|          | Building permission charges        | 0.03            | -              | -              | -              | -              | -              | -               |
|          | Development charges                | 7.72            | 9.02           | 21.91          | 40.69          | 10.97          | 40.00          | 40.00           |
|          | Gunthewari                         | 48.57           | 60.63          | 75.22          | 57.13          | 67.80          | 100.00         | 125.00          |



| S. No.   | Particulars                             | 2005- 06<br>(A) | 2006-07<br>(A)  | 2007-08<br>(A)  | 2008-09<br>(A)  | 2009-10<br>(A)  | 2010-11<br>(B)  | 2011-12<br>(B)  |
|----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>3</b> | <b>Land / Property rent and charges</b> | <b>59.74</b>    | <b>49.00</b>    | <b>77.96</b>    | <b>68.48</b>    | <b>66.48</b>    | <b>103.15</b>   | <b>132.89</b>   |
|          | Pukka shops                             | 4.46            | 4.93            | 5.15            | 5.23            | 6.25            | 8.66            | 9.00            |
|          | Kuccha shops                            | 24.80           | 23.63           | 26.11           | 26.13           | 33.16           | 36.50           | 41.00           |
|          | secondary school fee                    | 0.01            | 0.01            | 0.01            | 0.01            | 0.06            | 0.20            | 0.20            |
|          | Convent fee                             | 2.03            | 1.83            | 1.90            | 1.84            | 1.52            | 3.00            | 3.00            |
|          | weekly market fees                      | 6.77            | 6.46            | 6.93            | 6.54            | 6.51            | 7.50            | 7.50            |
|          | market composition fine / late fee      | 7.19            | 4.62            | 10.17           | 5.35            | 8.88            | 7.00            | 7.00            |
|          | license fee                             | 2.66            | 2.70            | 2.72            | 2.51            | 2.50            | 5.20            | 5.25            |
|          | license composition                     | 0.44            | 0.44            | 0.49            | 0.42            | 0.64            | 0.61            | 0.65            |
|          | notice fee                              | 0.01            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
|          | rest house / health center charges      | 0.15            | 0.10            | 0.10            | 0.04            | 0.03            | 0.20            | 0.20            |
|          | TV center building rent                 | 0.29            | 0.34            | 0.41            | 0.19            | 0.22            | 0.46            | 0.29            |
|          | Subhash garden canteen                  | 0.49            | 0.30            | 0.45            | 0.03            | 0.50            | 0.68            | 0.43            |
|          | Fire services charges                   | 1.64            | 1.78            | 1.61            | 2.45            | 2.06            | 3.00            | 3.00            |
|          | S.T. Pick up shade                      | 0.37            | 0.19            | 0.26            | 0.24            | 0.12            | 1.19            | 0.25            |
|          | Terrace rent                            | -               | -               | -               | -               | 0.01            | 0.01            | 0.01            |
|          | primary school building rent            | -               | -               | -               | -               | 0.10            | 2.09            | 2.09            |
|          | Temple rent                             | 0.57            | 0.53            | 0.44            | 0.31            | 0.75            | 0.66            | 0.53            |
|          | BPL Rent                                | 0.42            | 0.39            | 0.46            | 0.42            | 0.42            | 0.56            | 0.42            |
|          | crematorium store                       | 0.02            | 0.10            | 0.04            | 0.02            | -               | 0.13            | 0.07            |
|          | shopping complex                        | 7.16            | 0.65            | 20.72           | 16.74           | 2.76            | 25.00           | 52.00           |
|          | road cutting charges                    | 0.26            | -               | -               | -               | -               | 0.50            | -               |
| <b>4</b> | <b>Grants and Contributions</b>         | <b>960.05</b>   | <b>1,050.81</b> | <b>1,187.26</b> | <b>1,547.28</b> | <b>1,417.50</b> | <b>1,874.63</b> | <b>2,041.97</b> |
|          | Bin shatikaran grant                    | -               | -               | -               | -               | 0.17            | 0.15            | 0.15            |
|          | Hutatma smarak                          | -               | 0.04            | 0.03            | 0.06            | 0.03            | 0.05            | 0.05            |
|          | Inflation compensation                  | 170.06          | 200.52          | 335.73          | 454.01          | 384.56          | 1,299.45        | 1,429.00        |
|          | Motor vehicle act grant                 | 0.00            | -               | -               | 0.02            | 0.00            | 0.00            | 0.00            |
|          | primary education grant                 | 116.56          | 137.94          | 223.10          | 208.25          | 259.10          | 300.00          | 465.00          |

| S. No.   | Particulars                       | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|----------|-----------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|          | secondary school retirement grant | -               | 10.18          | -              | -              | -              | 133.00         | -              |
|          | secondary school non - salaried   | -               | -              | 0.50           | -              | -              | 7.50           | 34.63          |
|          | Education rebate                  | -               | 0.10           | 0.17           | -              | 0.36           | 2.00           | 2.00           |
|          | health center grant               | 17.23           | -              | 52.43          | -              | -              | 100.00         | 53.00          |
|          | Magisterial fine                  | -               | 0.02           | -              | -              | -              | 0.10           | 0.10           |
|          | Entertainment tax                 | -               | 4.86           | 5.42           | -              | 7.94           | 10.00          | 10.00          |
|          | stamp duty grant                  | -               | -              | 16.22          | 31.13          | 11.43          | 15.00          | 40.00          |
|          | Octroi                            | 656.14          | 697.15         | 553.64         | 850.90         | 753.91         | -              | -              |
|          | social forestry                   | -               | -              | -              | -              | -              | 0.01           | 0.01           |
|          | minerals grant                    | -               | -              | 0.01           | -              | -              | 0.01           | 0.01           |
|          | census                            | -               | -              | -              | -              | -              | 4.34           | 5.00           |
|          | najhul                            | 0.05            | -              | -              | -              | -              | 0.02           | 0.02           |
|          | traffic signal                    | -               | -              | -              | 2.90           | -              | 3.00           | 3.00           |
| <b>5</b> | <b>Other Income</b>               | <b>10.17</b>    | <b>15.53</b>   | <b>24.74</b>   | <b>14.34</b>   | <b>22.89</b>   | <b>57.53</b>   | <b>59.56</b>   |
|          | Journal sale charges              | -               | 0.62           | -              | 0.04           | -              | 0.05           | 0.05           |
|          | Animal license fines              | -               | 0.01           | 0.01           | 0.01           | 0.01           | 0.01           | 0.01           |
|          | Coping charges                    | 0.16            | 0.20           | 0.22           | 0.17           | 0.13           | 0.20           | 0.20           |
|          | Dvaj fund                         | -               | -              | -              | -              | 0.14           | 0.20           | 0.20           |
|          | Refunds                           | -               | -              | -              | -              | 0.18           | 0.20           | 0.20           |
|          | RTI office- charges               | -               | -              | 0.02           | 0.05           | 0.01           | 0.10           | 0.10           |
|          | Fines                             | -               | 0.03           | -              | 0.02           | -              | 0.50           | 0.50           |
|          | Other income                      | -               | 0.06           | -              | -              | -              | -              | -              |
|          | Other income                      | 9.70            | 12.20          | 21.43          | 13.22          | 21.49          | 50.00          | 52.05          |
|          | Other income                      | -               | 1.94           | 2.64           | 0.27           | -              | 1.00           | 1.00           |
|          | Fire safety fund                  | -               | -              | -              | -              | -              | 3.00           | 3.00           |
|          | Duplicate TC                      | 0.06            | 0.12           | 0.09           | 0.09           | 0.07           | 0.15           | 0.15           |
|          | Birth and death certificates      | 0.26            | 0.35           | 0.33           | 0.37           | 0.42           | 0.40           | 0.40           |
|          | Marriage registration charges     | -               | -              | -              | 0.10           | 0.14           | 0.10           | 0.10           |

| S. No.   | Particulars       | 2005- 06<br>(A) | 2006-07<br>(A)  | 2007-08<br>(A)  | 2008-09<br>(A)  | 2009-10<br>(A)  | 2010-11<br>(B)  | 2011-12<br>(B)  |
|----------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|          | Scrap sale        | -               | -               | -               | -               | -               | 0.10            | 0.10            |
|          | Telephone charges | -               | -               | -               | 0.00            | -               | 0.00            | 0.00            |
|          | Others            | -               | -               | -               | -               | 0.28            | 1.52            | 1.50            |
| <b>6</b> | <b>Total</b>      | <b>1,263.94</b> | <b>1,361.03</b> | <b>1,668.13</b> | <b>1,950.29</b> | <b>1,897.41</b> | <b>2,702.21</b> | <b>3,498.96</b> |

### Revenue Expenditure

All amount in Rs. Lakhs

| S. No.    | Particulars   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B)  | 2011-12<br>(B)  |
|-----------|---|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| <b>1</b>  | <b>General administration and tax collection department</b> | <b>295.33</b>   | <b>319.24</b>  | <b>344.50</b>  | <b>710.61</b>  | <b>690.55</b>  | <b>1,616.32</b> | <b>1,670.82</b> |
| <b>1A</b> | <b>General Administration</b>                               | <b>34.39</b>    | <b>37.11</b>   | <b>50.34</b>   | <b>64.55</b>   | <b>61.17</b>   | <b>106.30</b>   | <b>115.24</b>   |
|           | Permanent establishment                                     | 23.69           | 24.63          | 34.88          | 54.90          | 47.41          | 70.00           | 77.00           |
|           | Temporary establishment                                     | 1.90            | 2.89           | 3.91           | 3.76           | 3.42           | 15.80           | 12.24           |
|           | Travel  | 0.28            | 0.59           | 1.13           | 0.68           | 1.13           | 1.00            | 1.00            |
|           | Accidental expenses   | 3.57            | 3.62           | 3.72           | 2.59           | 2.91           | 6.00            | 6.00            |
|           | Municipal council office maintenance                        | -               | -              | 0.69           | 0.17           | 0.04           | 0.50            | 1.00            |
|           | PBX ward  | 1.94            | 1.60           | 2.47           | 1.51           | 1.03           | 2.00            | 2.00            |
|           | Computer training and procurement                           | 0.62            | 0.22           | 1.21           | 0.40           | 0.23           | 1.00            | 1.00            |
|           | Purchase of vehicles  | -               | 0.27           | -              | -              | 0.40           | 5.00            | 5.00            |
|           | Mundran prabhar   | 2.39            | 3.29           | 2.31           | 0.56           | 4.61           | 5.00            | 10.00           |
| <b>1B</b> | <b>Establishment department</b>                             | <b>29.18</b>    | <b>30.16</b>   | <b>-</b>       | <b>274.59</b>  | <b>170.44</b>  | <b>823.42</b>   | <b>668.00</b>   |
|           | permanent establishment                                     | 29.18           | 30.16          | -              | 78.41          | 41.73          | 58.07           | 66.00           |
|           | Temporary establishment                                     | -               | -              | -              | 196.18         | 128.71         | 178.35          | 202.00          |
|           | 6th pay commission  | -               | -              | -              | -              | -              | 587.00          | 400.00          |
| <b>1C</b> | <b>Collection department</b>                                | <b>27.11</b>    | <b>22.74</b>   | <b>17.18</b>   | <b>25.52</b>   | <b>22.68</b>   | <b>35.60</b>    | <b>36.58</b>    |
|           | permanent establishment                                     | 25.99           | 21.90          | 15.08          | 21.73          | 21.99          | 32.10           | 33.08           |

| S. No.    | Particulars                             | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|-----------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|           | Temporary establishment                 | 0.24            | 0.36           | 0.44           | 0.33           | 0.27           | -              | -              |
|           | Emergency expenditure                   | 0.88            | 0.48           | 1.66           | 3.46           | 0.37           | 3.50           | 3.50           |
|           | Tax refund                              | -               | -              | -              | -              | 0.05           | -              | -              |
| <b>1D</b> | <b>Retirement benefits etc.</b>         | <b>161.35</b>   | <b>161.94</b>  | <b>276.99</b>  | <b>345.94</b>  | <b>436.27</b>  | <b>600.00</b>  | <b>800.00</b>  |
| <b>1E</b> | <b>1/9 share</b>                        | <b>43.31</b>    | <b>67.29</b>   | -              | -              | -              | <b>50.00</b>   | <b>50.00</b>   |
| <b>1F</b> | <b>Building insurance</b>               | -               | -              | -              | -              | -              | <b>1.00</b>    | <b>1.00</b>    |
| <b>2</b>  | <b>Social security</b>                  | <b>95.20</b>    | <b>99.09</b>   | <b>73.47</b>   | <b>93.86</b>   | <b>72.52</b>   | <b>97.79</b>   | <b>135.16</b>  |
| <b>2A</b> | <b>Firefighting department</b>          | <b>60.01</b>    | <b>58.75</b>   | <b>29.22</b>   | <b>52.01</b>   | <b>28.36</b>   | <b>50.24</b>   | <b>56.84</b>   |
|           | Permanent establishment                 | 42.77           | 49.04          | 17.80          | 20.09          | 18.44          | 25.00          | 27.10          |
|           | Temporary establishment                 | 4.12            | 6.08           | 7.32           | 5.71           | 5.71           | 12.24          | 12.24          |
|           | Emergency Expenditure                   | 0.92            | 0.45           | 1.20           | 21.12          | 1.49           | 2.50           | 2.50           |
|           | Material purchases                      | -               | -              | 0.10           | 2.76           | 0.05           | 2.00           | 2.00           |
|           | Vehicle repairs and maintenance         | 0.17            | 0.29           | 0.29           | 0.48           | 0.27           | 2.00           | 3.00           |
|           | Travel allowance                        | 0.29            | 0.06           | 0.13           | 0.06           | 0.09           | 0.20           | 0.20           |
|           | Vehicle fuel                            | 1.77            | 1.70           | 1.85           | 1.40           | 2.04           | 2.50           | 3.00           |
|           | Pradarshan                              | -               | -              | 0.11           | 0.09           | -              | 0.20           | 0.30           |
|           | Vehicle insurance                       | 0.81            | 1.12           | 0.42           | 0.30           | 0.28           | 0.50           | 0.35           |
|           | Fire-engineer purchase                  | 9.16            | -              | -              | -              | -              | 3.00           | 6.00           |
|           | Employee insurance                      | -               | -              | -              | -              | -              | 0.10           | 0.15           |
| <b>2B</b> | <b>Street lighting department</b>       | <b>35.19</b>    | <b>40.34</b>   | <b>44.26</b>   | <b>41.85</b>   | <b>44.16</b>   | <b>47.55</b>   | <b>78.32</b>   |
|           | Permanent establishment                 | 2.18            | 2.49           | 1.08           | 1.89           | 2.67           | 4.10           | 4.62           |
|           | Temporary establishment                 | 2.61            | 5.15           | 6.43           | 4.41           | 4.00           | 7.20           | 7.20           |
|           | Emergency Expenditure                   | 0.64            | 1.30           | 0.84           | 0.34           | 0.77           | 1.50           | 1.50           |
|           | Electrical equipment material purchases | 10.74           | 9.85           | 10.45          | 16.21          | 13.33          | 14.75          | 20.00          |
|           | Street light bill                       | 18.16           | 21.53          | 25.30          | 17.72          | 21.65          | 5.00           | 35.00          |
|           | Pole shifting charges                   | 0.85            | 0.02           | 0.16           | 1.27           | 1.74           | 15.00          | 10.00          |
| <b>3</b>  | <b>Public Health and Welfare</b>        | <b>198.47</b>   | <b>324.65</b>  | <b>176.83</b>  | <b>256.72</b>  | <b>189.24</b>  | <b>350.90</b>  | <b>468.98</b>  |
| <b>3A</b> | <b>Epidemic</b>                         | <b>0.10</b>     | <b>0.03</b>    | -              | -              | -              | <b>0.50</b>    | <b>0.55</b>    |

| S. No. | Particulars                                       | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 3B     | Hospitals   | 39.17           | 44.75          | 29.63          | 30.63          | 33.05          | 57.10          | 48.30          |
| 3C     | Veterinary clinics                                | 2.64            | 2.95           | 0.10           | -              | 0.00           | 0.20           | 0.20           |
| 3D     | Birth / death registration                        | 2.85            | 3.20           | 4.16           | 5.51           | 3.39           | 8.18           | 8.76           |
| 3E     | Markets and slaughter houses                      | 0.86            | 1.10           | 2.82           | 4.95           | 4.41           | 9.66           | 7.66           |
| 3F     | crematorium                                       | -               | -              | -              | -              | -              | 0.70           | 1.00           |
| 3G     | Kondawada department                              | 0.07            | 0.05           | 0.62           | 0.00           | -              | 0.10           | 0.10           |
| 3H     | Gardens   | 31.93           | 32.59          | 14.84          | 10.64          | 10.17          | 22.41          | 23.21          |
| 3I     | Public works department                           | 79.97           | 162.03         | 60.88          | 107.83         | 60.37          | 165.25         | 189.00         |
|        | Permanent establishment                           | 37.48           | 40.92          | 6.57           | 11.16          | 9.10           | 12.25          | 14.00          |
|        | Temporary establishment                           | 11.15           | 17.19          | 20.03          | 13.58          | 10.87          | 18.00          | 18.00          |
|        | Emergency expenses - uniform, licenses and others | 1.70            | 2.01           | 2.40           | 1.78           | 1.51           | 3.00           | 3.00           |
|        | vehicle repairs                                   | -               | -              | 0.06           | 0.06           | -              | 1.00           | 1.00           |
|        | Road repairs                                      | 20.23           | 26.83          | 25.40          | 41.22          | 25.36          | 72.00          | 75.00          |
|        | Office repairs                                    | 0.60            | -              | 0.02           | -              | 0.04           | 5.00           | 10.00          |
|        | vehicle repairs                                   | 0.91            | 0.41           | 0.47           | 0.60           | 0.84           | 1.00           | 1.00           |
|        | vehicle fuel                                      | 0.50            | 3.65           | 4.68           | 0.79           | 0.76           | 4.00           | 3.50           |
|        | Primary school repairs                            | -               | -              | -              | 0.41           | 2.90           | 5.00           | 5.00           |
|        | Community centre repairs                          | -               | -              | -              | -              | 0.62           | 3.00           | 3.50           |
|        | Stadium repairs and maintenance                   | 0.05            | 0.55           | -              | 1.33           | -              | 2.00           | 5.00           |
|        | Statue repairs                                    | -               | -              | -              | 0.12           | -              | 1.00           | 1.00           |
|        | Junction beautification                           | -               | -              | 0.01           | -              | -              | 1.00           | 3.00           |
|        | Staff quarters repairs                            | -               | -              | -              | -              | 0.23           | 1.00           | 5.00           |
|        | Chief officer quarter repairs                     | -               | -              | 0.54           | 1.23           | -              | 1.00           | 1.00           |
|        | Community centre repairs                          | -               | -              | -              | 0.45           | 2.04           | 5.00           | 5.00           |
|        | Vikar Sevansan                                    | 7.33            | 3.65           | 0.67           | 5.41           | 0.60           | 25.00          | 30.00          |
|        | Stadium and high school repairs                   | 0.03            | -              | -              | -              | -              | -              | -              |
|        | Road cutting for signal installation              | -               | -              | 0.04           | -              | -              | -              | -              |
|        | Shopping complex                                  | -               | 3.45           | -              | 29.70          | 5.50           | -              | -              |

| S. No.    | Particulars                              | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|-----------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|           | Sports school                            | -               | 63.36          | -              | -              | -              | -              | -              |
|           | Computerisation and intercom             | -               | -              | -              | -              | -              | 5.00           | 5.00           |
| <b>3J</b> | <b>Planning and development</b>          | <b>16.05</b>    | <b>54.88</b>   | <b>49.94</b>   | <b>85.23</b>   | <b>68.84</b>   | <b>66.60</b>   | <b>169.20</b>  |
|           | Permanent Establishment                  | 2.46            | 2.76           | 4.60           | 5.35           | 4.67           | 6.00           | 4.60           |
|           | Temporary establishment                  | 1.78            | 2.64           | 3.02           | 1.99           | 2.17           | 3.60           | 3.60           |
|           | Emergency expenditure                    | 0.47            | 0.82           | 0.35           | 0.61           | 0.22           | 2.00           | 6.00           |
|           | Office expenditure (D.P Unit)            | 9.87            | 8.48           | 4.58           | 4.10           | 5.88           | 5.00           | 5.00           |
|           | Guntevari                                | -               | -              | -              | 63.52          | 55.91          | 50.00          | 50.00          |
|           | Bhusampadan                              | 1.47            | 40.19          | 37.39          | 9.66           | -              | -              | 100.00         |
| <b>3K</b> | <b>Mechanical department</b>             | <b>1.79</b>     | <b>2.68</b>    | <b>3.82</b>    | <b>3.71</b>    | <b>2.22</b>    | <b>5.52</b>    | <b>6.32</b>    |
|           | Temporary establishment                  | 1.17            | 2.09           | 2.60           | 2.07           | 2.00           | 4.32           | 4.32           |
|           | emergency expenditure                    | 0.51            | 0.41           | 1.21           | 1.64           | 0.22           | 1.00           | 2.00           |
|           | Power bill                               | 0.11            | 0.18           | -              | -              | -              | 0.20           | -              |
| <b>3L</b> | <b>Assessment department</b>             | <b>23.04</b>    | <b>20.38</b>   | <b>10.01</b>   | <b>8.22</b>    | <b>6.78</b>    | <b>14.68</b>   | <b>14.68</b>   |
|           | Permanent establishment                  | 8.37            | 10.17          | -              | -              | -              | -              | -              |
|           | Temporary establishment                  | 5.39            | 7.89           | 9.57           | 7.96           | 6.72           | 13.68          | 13.68          |
|           | Emergency expenditure                    | 0.40            | 0.02           | 0.44           | 0.26           | 0.06           | 1.00           | 1.00           |
|           | Shopping complex, bazaar                 | 8.88            | 2.30           | -              | -              | -              | -              | -              |
| <b>4</b>  | <b>Education</b>                         | <b>233.58</b>   | <b>241.97</b>  | <b>307.54</b>  | <b>277.78</b>  | <b>368.90</b>  | <b>450.16</b>  | <b>636.72</b>  |
| <b>5</b>  | <b>Others</b>                            | <b>35.68</b>    | <b>47.14</b>   | <b>284.68</b>  | <b>48.94</b>   | <b>62.25</b>   | <b>207.36</b>  | <b>278.81</b>  |
| <b>5A</b> | <b>Others</b>                            | <b>35.48</b>    | <b>47.14</b>   | <b>284.68</b>  | <b>48.94</b>   | <b>62.25</b>   | <b>206.94</b>  | <b>278.39</b>  |
|           | Interest payment                         | -               | 29.89          | -              | -              | -              | 30.00          | 46.00          |
|           | Nivadunak Expenditure                    | 0.23            | 0.66           | 12.03          | 0.26           | -              | 1.00           | 40.00          |
|           | Census                                   | 1.12            | 0.09           | -              | 2.33           | 0.03           | 0.40           | 0.50           |
|           | Expenditure for Legal cases              | 0.89            | 0.16           | 0.19           | 0.33           | 0.38           | 0.50           | 0.50           |
|           | State educational tax, employment scheme | 15.37           | 8.14           | 22.83          | 20.04          | 29.66          | 80.00          | 83.00          |
|           | Tree plantation                          | -               | -              | -              | -              | -              | -              | -              |
|           | General body allowances                  | 0.50            | 0.19           | 1.22           | 0.49           | 0.39           | 1.00           | 1.00           |



| S. No. | Particulars                             | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|        | Employment scheme expenditure           | 1.63            | 1.01           | 3.12           | 1.90           | -              | -              | -              |
|        | Statue maintenance                      | 0.02            | 0.05           | -              | -              | -              | -              | 0.05           |
|        | LCS deposit                             | -               | -              | 73.46          | -              | 0.50           | -              | -              |
|        | Women and child welfare scheme          | 0.15            | 0.12           | 1.54           | 2.38           | 3.74           | 8.60           | 30.00          |
|        | Najul Kar                               | 0.25            | 1.07           | 0.03           | 0.03           | -              | 5.00           | 5.00           |
|        | Santkar samaran                         | 1.68            | 0.40           | 0.35           | 0.69           | -              | 0.80           | 0.80           |
|        | Chief office allowance                  | 0.36            | 0.35           | 0.36           | 0.33           | 0.32           | 0.36           | 0.42           |
|        | Women and child welfare scheme - Salary | -               | -              | 2.56           | 3.50           | 3.79           | 5.80           | 6.24           |
|        | Charges                                 | 1.14            | 0.12           | 0.43           | 0.09           | 0.06           | 1.00           | 1.00           |
|        | Kirokal charges                         | 0.65            | 0.48           | 1.14           | 1.27           | 2.74           | 3.00           | 3.00           |
|        | Expenditure for Legal cases             | 2.65            | 1.92           | 1.79           | 0.58           | 1.12           | 2.00           | 4.00           |
|        | Telephone charges                       | -               | -              | -              | 0.30           | -              | 0.20           | 0.20           |
|        | Tree plantation                         | -               | -              | -              | -              | -              | 1.00           | 1.00           |
|        | Charges                                 | 0.10            | 0.07           | -              | 0.01           | 0.01           | 0.05           | -              |
|        | Bank Commission                         | -               | -              | -              | 0.05           | 0.01           | 0.50           | -              |
|        | Community centre contribution           | -               | 0.21           | 0.20           | -              | -              | 0.30           | -              |
|        | Development charges                     | 6.27            | -              | -              | 0.04           | -              | 0.10           | 0.50           |
|        | Insurance                               | 1.42            | -              | 0.94           | -              | -              | 1.95           | 2.00           |
|        | Guest allowance - Chief Officer         | -               | -              | 0.08           | 0.02           | -              | 0.15           | 0.15           |
|        | Insurance                               | -               | -              | 1.79           | 11.75          | 17.98          | 42.00          | 30.00          |
|        | Insurance                               | -               | -              | 158.31         | -              | -              | 0.03           | 0.03           |
|        | Swarna Jayanthi Rojgar Yojana           | 1.06            | 2.18           | 2.15           | 1.70           | 1.43           | 2.20           | 2.20           |
|        | Sports - expenditure                    | -               | 0.04           | 0.15           | 0.87           | 0.10           | 13.00          | 10.00          |
|        | Apangasati Expenditure                  | -               | -              | -              | -              | -              | 1.00           | 2.00           |
|        | Games - expenditure                     | -               | -              | -              | -              | -              | 1.00           | 5.00           |
|        | Dvaj Fund                               | -               | -              | -              | -              | -              | 0.20           | 0.20           |
|        | Security fund                           | -               | -              | -              | -              | -              | 3.00           | 3.00           |
|        | Municipal Secretary                     | -               | -              | -              | -              | -              | 0.80           | 0.60           |

| S. No.    | Particulars          | 2005- 06<br>(A) | 2006-07<br>(A)  | 2007-08<br>(A)  | 2008-09<br>(A)  | 2009-10<br>(A)  | 2010-11<br>(B)  | 2011-12<br>(B)  |
|-----------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|           | Alp bachat           | -               | -               | -               | -               | 0.00            | 0.00            | -               |
| <b>5B</b> | <b>Contributions</b> | <b>0.20</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>0.42</b>     | <b>0.42</b>     |
| <b>6</b>  | <b>Total</b>         | <b>858.26</b>   | <b>1,032.09</b> | <b>1,187.02</b> | <b>1,387.92</b> | <b>1,383.46</b> | <b>2,722.54</b> | <b>3,190.49</b> |

### Capital Income

All amount in Rs. Lakhs

| S. No.   | Particulars                                       | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|----------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>1</b> | <b>Grants, contributions for specific purpose</b> | <b>156.19</b>   | <b>580.77</b>  | <b>354.40</b>  | <b>658.78</b>  | <b>911.73</b>  | <b>930.27</b>  | <b>1269.00</b> |
|          | MP / MLA Fund                                     | -               | 1.34           | -              | -              | -              | -              | 1.00           |
|          | Community welfare scheme (samvikas yojana)        | 0.00            | 0.00           | 48.00          | 0.00           | 18.00          | 36.00          | 0.00           |
|          | suvarna jayanti employment scheme                 | 35.76           | 35.66          | 92.41          | 102.31         | 78.37          | 77.00          | 65.00          |
|          | vidharbh vikas mandal                             | -               | 0.06           | -              | -              | -              | -              | -              |
|          | UD - 6  | -               | -              | -              | -              | -              | -              | -              |
|          | Traffic signal                                    | -               | -              | -              | -              | -              | -              | -              |
|          | VVM Road construction                             | -               | -              | 10.00          | -              | -              | 16.00          | -              |
|          | Road grants                                       | 34.09           | 165.26         | 78.72          | 233.45         | 604.49         | 100.00         | 100.00         |
|          | Fire engine                                       | 10.50           | -              | -              | -              | -              | -              | -              |
|          | municipal stadium                                 | 25.00           | -              | -              | -              | -              | -              | -              |
|          | 10th Finance commission                           | -               | -              | -              | -              | -              | -              | -              |
|          | Borewell scheme                                   | -               | -              | -              | -              | -              | -              | 10.00          |
|          | 11th Finance commission                           | 35.01           | 26.86          | -              | -              | -              | -              | -              |
|          | Bank Interest                                     | 15.83           | 23.46          | 32.27          | 39.69          | 60.34          | 60.00          | 80.00          |
|          | City development funds                            | -               | -              | -              | -              | -              | -              | -              |
|          | IUPDP   | -               | 0.04           | -              | -              | -              | -              | -              |
|          | 12th finance commission Other works               | -               | 56.41          | 19.00          | 35.99          | 53.58          | 70.09          | -              |
|          | Special works                                     | -               | 216.69         | 64.00          | 240.33         | 55.00          | 200.00         | 100.00         |

| S. No. | Particulars             | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|-------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|        | Disaster management     | -               | 55.00          | 10.00          | 7.01           | -              | 10.00          | 50.00          |
|        | 13th Finance commission | -               | -              | -              | -              | -              | 62.40          | 210.00         |
|        | Minority grants         | -               | -              | -              | -              | 15.08          | 15.00          | 15.00          |
|        | RCH (Health)            | -               | -              | -              | -              | 26.86          | -              | -              |
|        | BRGF                    | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 203.78         | 153.00         |
|        | Fire enginee grants     | -               | -              | -              | -              | -              | -              | 135.00         |
|        | Nagorathan Scheme       | -               | -              | -              | -              | -              | -              | 200.00         |
|        | Auditorium              | -               | -              | -              | -              | -              | 80.00          | 150.00         |

### Capital Expenditure

All amount in Rs. Lakhs

| S. No. | Particulars                         | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|        | <b>Total Capital Expenditure</b>    | <b>166.77</b>   | <b>398.05</b>  | <b>312.68</b>  | <b>554.66</b>  | <b>754.46</b>  | <b>1257.17</b> | <b>1492.07</b> |
|        | 12th finance commission             | -               | -              | -              | 0.13           | 0.36           | 0.18           | 0.17           |
|        | 11th finance commission expenditure | -               | 26.86          | 0.05           | -              | 0.05           | -              | -              |
|        | UD-6                                | -               | -              | 3.13           | -              | -              | -              | -              |
|        | Parishad Nidhi (Development works)  | 7.29            | 9.16           | 9.20           | 21.27          | 23.26          | 60.00          | 132.00         |
|        | Development works                   | 2.98            | 1.78           | 17.63          | 43.68          | 8.06           | -              | -              |
|        | MP / MLA fund                       | 1.61            | 0.00           | 1.33           | 0.00           | 0.00           | 0.00           | 1.00           |
|        | IUDP                                | 0.00            | 0.00           | 14.22          | 0.00           | 0.00           | 0.00           | 0.00           |
|        | SJSRY                               | 31.06           | 44.45          | 81.12          | 93.26          | 64.75          | 77.00          | 65.00          |
|        | science Development                 | 14.27           | 19.50          | 37.45          | 0.00           | 0.10           | 50.00          | 0.00           |
|        | 10th FC for roads                   | 0.00            | 0.73           | 23.77          | 0.00           | 1.50           | 0.00           | 0.00           |
|        | 10th FC for stadium                 | 0.00            | 0.00           | 0.00           | 0.00           | 0.06           | 0.00           | 0.00           |
|        | trees                               | 0.00            | 0.00           | 0.00           | 0.00           | 2.07           | 2.30           | 5.90           |
|        | UD -6                               | 0.24            | 30.38          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |

| S. No. | Particulars                                | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|        | Roads                                      | 0.00            | 0              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
|        | RCC roads                                  | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
|        | Stadium                                    | 15.41           | 17.01          | 0.00           | 0.00           | 0.25           | 0.00           | 0.00           |
|        | Road construction                          | 0.00            | 0.00           | 85.60          | 0.00           | 0.00           | 0.00           | 0.00           |
|        | drains and road construction               | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
|        | Road Fund                                  | 48.71           | 147.16         | 0.00           | 267.44         | 448.72         | 200.00         | 100.00         |
|        | 12th FC other works                        | 0.00            | 0.00           | 0.41           | 94.46          | 32.61          | 142.50         | 0.00           |
|        | special works                              | 0.00            | 3.31           | 2.21           | 12.52          | 44.70          | 330.00         | 250.00         |
|        | minority                                   | 0.00            | 49.36          | 14.54          | 14.95          | 0.00           | 0.00           | 50.00          |
|        | 11th FC                                    | 27.24           | 48.32          | 19.37          | 1.49           | 44.24          | 0.00           | 0.00           |
|        | Vetan Rakhiv                               | 0.00            | 0.00           | 0.00           | 0.00           | 50.26          | 0.00           | 35.00          |
|        | city Development                           | 0.00            | 0.04           | 0.00           | 0.24           | 11.59          | 70.00          | 0.00           |
|        | Community welfare scheme (samvikas yojana) | 17.96           | -              | 2.62           | 5.21           | 21.78          | 36.00          | -              |
|        | 13th FC                                    | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 62.42          | 200.00         |
|        | minority community                         | 0.00            | 0.00           | 0.00           | 0.00           | 0.08           | 15.00          | 15.00          |
|        | fire safety                                | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 8.00           | 135.00         |
|        | BRGF                                       | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 203.78         | 153.00         |
|        | Nagarotthan                                | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 200.00         |
|        | theatre                                    | 0.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 150.00         |

## Revenue & Expenditure for Water Supply

### Revenue Income for Water Supply

All amount in Rs. Lakhs

| S. No. | Particulars          | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|----------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | Water Tax            | -               | -              | -              | -              | -              | -              | -              |
| 2      | Water Benefit Tax    | -               | -              | -              | -              | -              | -              | -              |
| 3      | Water Charges        | 0.08            | 0.06           | 0.02           | 0.15           | 0.59           | 0.60           | 0.60           |
|        | Water charges        | 0.08            | 0.06           | 0.02           | 0.15           | 0.59           | 0.60           | 0.60           |
| 4      | Grants               | -               | -              | -              | -              | -              | -              | -              |
| 5      | Others               | -               | -              | -              | -              | -              | -              | -              |
| 6      | Total revenue income | 0.08            | 0.06           | 0.02           | 0.15           | 0.59           | 0.60           | 0.60           |

### Revenue Expenditure for Water Supply

All amount in Rs. Lakhs

| S. No. | Particulars                               | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | Administrative and Establishment expenses | 40.65           | 48.28          | 13.13          | 13.03          | 16.41          | 19.14          | 20.35          |
|        | Permanent establishment                   | 36.74           | 43.02          | 6.73           | 8.05           | 11.52          | 10.50          | 11.71          |
|        | Temporary establishment                   | 3.91            | 5.26           | 6.40           | 4.98           | 4.89           | 8.64           | 8.64           |
| 2      | Bulk water                                | 9.56            | 19.10          | 12.62          | 24.97          | 12.28          | 5.00           | 25.00          |
|        | water bill                                | 9.56            | 19.10          | 12.62          | 24.97          | 12.28          | 5.00           | 25.00          |
| 3      | Energy expenses                           | 9.04            | 7.93           | 4.37           | 3.25           | 0.60           | 5.00           | 10.00          |
|        | Maintenance and light bill                | 9.04            | 7.93           | 4.37           | 3.25           | 0.60           | 5.00           | 10.00          |
| 4      | Other O&M expenses                        | 12.34           | 23.65          | 43.26          | 47.96          | 22.41          | 57.61          | 63.61          |
|        | Fuel and oils                             | 1.43            | 0.99           | 0.68           | 0.80           | 1.57           | 1.50           | 1.50           |
|        | Vehicle maintenance and spares            | 0.03            | 2.81           | 0.05           | 1.49           | 0.03           | 1.00           | 1.00           |

| S. No. | Particulars                            | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|        | Cleaning and maintenance of structures | 0.76            | 0.55           | 2.70           | 9.32           | 0.08           | 5.00           | 7.00           |
|        | Pipelines and connections              | 3.54            | 7.70           | 9.98           | 13.81          | 11.96          | 11.00          | 13.00          |
|        | pump house maintenance                 | 2.74            | 0.26           | 1.20           | 1.57           | 0.69           | 1.00           | 3.00           |
|        | hand pump maintenance                  | 3.84            | 5.68           | 11.21          | 13.96          | 6.12           | 10.00          | 10.00          |
|        | submersible pump                       | -               | 1.27           | 9.82           | 3.05           | 0.87           | 3.00           | 3.00           |
|        | bore well                              | -               | 4.39           | 7.62           | 3.96           | 1.10           | 25.00          | 25.00          |
|        | Contribution to sewage department      | -               | -              | -              | -              | -              | 0.11           | 0.11           |
| 5      | <b>Interest payment</b>                | -               | -              | -              | -              | -              | -              | -              |
| 6      | <b>Emergency expenditure</b>           | 1.67            | 1.66           | 1.94           | 2.20           | 2.05           | 6.00           | 6.00           |
|        | Emergency expenditure                  | 1.67            | 1.66           | 1.94           | 2.20           | 2.05           | 6.00           | 6.00           |
| 7      | <b>Total revenue expenditure</b>       | 73.27           | 100.62         | 75.33          | 91.41          | 53.75          | 92.75          | 124.96         |

#### Capital Income for Water Supply

All amount in Rs. Lakhs

| S. No. | Particulars                              | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>State scheme grants</b>               | -               | 3.57           | 16.87          | 5.00           | 19.64          | 50.00          | 65.00          |
|        | Tatadchi water supply scheme (Emergency) | -               | 3.57           | 2.61           | 5.00           | 4.64           | 50.00          | 50.00          |
|        | Dalit community water supply             | -               | -              | 14.26          | -              | 15.00          | -              | 15.00          |
| 2      | <b>Central scheme grants</b>             | -               | -              | -              | -              | 3,355.30       | 2,152.19       | 3,375.79       |
|        | UIDSSMT                                  | -               | -              | -              | -              | 3,355.30       | 2,152.19       | 3,375.79       |
| 3      | <b>External funds</b>                    | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Others</b>                            | -               | -              | -              | -              | -              | -              | -              |
| 5      | <b>Total</b>                             | -               | 3.57           | 16.87          | 5.00           | 3,374.94       | 2,202.19       | 3,440.79       |



### Capital Expenditure for Water Supply

All amount in Rs. Lakhs

| S. No. | Particulars   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>Capital work in progress</b>                           | -               | -              | -              | -              | 3,377.14       | 1,857.19       | 3,499.89       |
|        | UIDSSMT   | -               | -              | -              | -              | 3,364.13       | 1,852.19       | 3,484.89       |
|        | Nagari Dalit wasti Pani purvatha yojana                   | -               | -              | -              | -              | 13.00          | 5.00           | 15.00          |
| 2      | <b>Principal repayments of external funds/ borrowings</b> | -               | -              | -              | -              | -              | -              | -              |
| 3      | <b>Others</b>   | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Total</b>  | -               | -              | -              | -              | 3,377.14       | 1,857.19       | 3,499.89       |

### Revenue & Expenditure for Waste Water

#### Revenue Income for Waste Water

All amount in Rs. Lakhs

| S. No. | Particulars                                 | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>Special Sanitation tax</b>               | 1.56            | 1.62           | 2.25           | 1.95           | 2.67           | 4.20           | 8.29           |
|        | Special Sanitation tax - Arrears            | 0.81            | 0.85           | 1.26           | 1.11           | 1.56           | 2.50           | 4.90           |
|        | Special Sanitation tax - Current            | 0.74            | 0.77           | 0.98           | 0.84           | 1.11           | 1.70           | 3.39           |
| 2      | <b>Sewerage Benefit Tax</b>                 | -               | -              | -              | -              | -              | -              | -              |
| 3      | <b>Sewerage Charges</b>                     | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Others</b>                               | 17.29           | 0.06           | 0.07           | 0.04           | 0.07           | 0.50           | 0.50           |
|        | collection under low cost sanitation scheme | 17.29           | 0.06           | 0.07           | 0.04           | 0.07           | 0.50           | 0.50           |
| 5      | <b>Grants</b>                               | -               | -              | -              | -              | -              | -              | -              |
| 6      | <b>Total</b>                                | 18.85           | 1.68           | 2.32           | 1.99           | 2.75           | 4.70           | 8.79           |

### Revenue Expenditure for Waste Water

All amount in Rs. Lakhs

| S. No. | Particulars                                | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | Administrative and Establishment expenses  | -               | -              | -              | -              | -              | -              | -              |
| 2      | Energy expenses                            | -               | -              | -              | -              | -              | -              | -              |
| 3      | Other O&M expenses                         | 5.90            | 5.82           | 0.91           | 0.05           | 0.41           | 2.57           | 15.00          |
|        | Public toilet construction and maintenance | 3.98            | 2.02           | 0.65           | 0.05           | 0.41           | 2.00           | 5.00           |
|        | urinals                                    | -               | 3.81           | 0.26           | -              | -              | 0.57           | -              |
|        | nallah cleanliness (Premonsoon)            | 1.92            | -              | -              | -              | -              | -              | 10.00          |
| 4      | Interest payment                           | -               | -              | -              | -              | -              | -              | -              |
| 5      | Miscellaneous expenses                     | -               | -              | -              | -              | -              | -              | -              |
| 6      | Total                                      | 5.90            | 5.82           | 0.91           | 0.05           | 0.41           | 2.57           | 15.00          |

### Capital Income for Waste Water

All amount in Rs. Lakhs

| S. No. | Particulars           | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|-----------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | State scheme grants   | -               | -              | -              | -              | -              | -              | 1,000.00       |
|        | Gutters scheme        | -               | -              | -              | -              | -              | -              | 1,000.00       |
| 2      | Central scheme grants | 15.75           | -              | -              | -              | -              | -              | 50.00          |
|        | LCS                   | 15.75           | -              | -              | -              | -              | -              | 50.00          |
| 3      | External funds        |                 |                |                |                |                |                |                |
| 4      | Others                |                 |                |                |                |                |                |                |
| 5      | Total                 | 15.75           | -              | -              | -              | -              | -              | 1,050.00       |

### Capital Expenditure for Waste Water

All amount in Rs. Lakhs

| S. No. | Particulars   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>Capital work in progress</b>                           | 23.48           | 9.16           | 36.34          | 53.47          | 30.74          | 70.00          | 1,120.00       |
|        | Nallah construction and maintenance                       | 23.48           | 9.16           | 32.29          | 51.27          | 28.83          | 70.00          | 70.00          |
|        | Nallah construction and maintenance                       | -               | -              | 3.73           | 2.20           | 1.00           | -              | -              |
|        | LCS   | -               | -              | -              | -              | -              | 0.00           | 50.00          |
|        | VVM Nalla construction                                    | -               | -              | 0.31           | -              | 0.91           | -              | -              |
|        | Under ground drainage                                     | -               | -              | -              | -              | -              | -              | 1,000.00       |
| 2      | <b>Principal repayments of external funds/ borrowings</b> | -               | -              | -              | -              | -              | -              | -              |
| 3      | <b>Others</b>   | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Total</b>  | 23.48           | 9.16           | 36.34          | 53.47          | 30.74          | 70.00          | 1,120.00       |

### Revenue & Expenditure for Solid Waste Management

#### Revenue Income for Solid Waste Management

All amount in Rs. Lakhs

| S. No. | Particulars            | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>Solid waste tax</b> | -               | -              | -              | -              | -              | -              | -              |
| 2      | <b>Grants</b>          | -               | -              | -              | -              | -              | -              | -              |
| 3      | <b>Others</b>          | -               | -              | -              | -              | 0.12           | 0.35           | 0.40           |
|        | SWM fee                | -               | -              | -              | -              | 0.12           | 0.35           | 0.40           |
| 4      | <b>Total</b>           | -               | -              | -              | -              | 0.12           | 0.35           | 0.40           |

## Revenue Expenditure for Solid Waste Management

All amount in Rs. Lakhs

| S. No.   | Particulars                                      | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|----------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>1</b> | <b>Administrative and Establishment expenses</b> | <b>234.11</b>   | <b>263.21</b>  | <b>266.22</b>  | <b>366.82</b>  | <b>302.48</b>  | <b>458.93</b>  | <b>502.00</b>  |
|          | Permanent establishment                          | 218.17          | 240.91         | 239.19         | 347.29         | 283.92         | 420.00         | 462.00         |
|          | Temporary establishment                          | 15.95           | 22.30          | 27.02          | 19.54          | 18.55          | 38.93          | 40.00          |
| <b>2</b> | <b>Fuel and oils</b>                             | <b>6.45</b>     | <b>7.95</b>    | <b>7.48</b>    | <b>6.98</b>    | <b>9.88</b>    | <b>10.00</b>   | <b>10.00</b>   |
|          | Fuel and oils                                    | 6.45            | 7.95           | 7.48           | 6.98           | 9.88           | 10.00          | 10.00          |
| <b>3</b> | <b>Other O&amp;M expenses</b>                    | <b>3.54</b>     | <b>0.77</b>    | <b>16.79</b>   | <b>10.25</b>   | <b>5.51</b>    | <b>41.50</b>   | <b>47.10</b>   |
|          | SWM vehicle purchase and repair                  | 0.40            | -              | 0.29           | 0.12           | 0.73           | 4.00           | 4.40           |
|          | Vehicle maintenance                              | 0.49            | 0.77           | 1.42           | 1.90           | 0.41           | 1.50           | 1.50           |
|          | dustbins   | 1.49            | -              | -              | -              | -              | 2.00           | 2.20           |
|          | medicines and chemicals                          | 0.75            | -              | 0.56           | -              | -              | 4.00           | 6.00           |
|          | land for SWM                                     | 0.41            | -              | 0.04           | -              | -              | -              | -              |
|          | city cleaning                                    | -               | -              | 14.49          | 8.23           | 4.36           | 30.00          | 33.00          |
| <b>4</b> | <b>Interest payment</b>                          | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |
| <b>5</b> | <b>Emergency expenses</b>                        | <b>3.73</b>     | <b>2.07</b>    | <b>5.75</b>    | <b>3.85</b>    | <b>4.66</b>    | <b>8.50</b>    | <b>9.00</b>    |
|          | Emergency expenses                               | 3.73            | 2.07           | 5.75           | 3.85           | 4.66           | 8.50           | 9.00           |
| <b>6</b> | <b>Total</b>                                     | <b>247.82</b>   | <b>274.01</b>  | <b>296.24</b>  | <b>387.91</b>  | <b>322.51</b>  | <b>518.93</b>  | <b>568.10</b>  |

### Capital Income for Solid Waste Management

All amount in Rs. Lakhs

| S. No. | Particulars                   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|-------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | State scheme grants           | -               | -              | -              | -              | -              | -              | -              |
| 2      | Central scheme grants         | -               | 73.26          | 37.24          | 22.91          | 66.32          | 42.98          | -              |
|        | 12th finance commission (SWM) | -               | 73.26          | 37.24          | 22.91          | 66.32          | 42.98          | -              |
| 3      | External funds                | -               | -              | -              | -              | -              | -              | -              |
| 4      | Others                        | -               | -              | -              | -              | -              | -              | -              |
| 5      | Total                         | -               | 73.26          | 37.24          | 22.91          | 66.32          | 42.98          | -              |

### Capital Expenditure for Solid Waste Management

All amount in Rs. Lakhs

| S. No. | Particulars   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | Capital work in progress                              | -               | 0.11           | 46.35          | 38.63          | 40.74          | 87.70          | -              |
|        | 12th fin. Commission (SWM)                            | -               | 0.112          | 46.354         | 38.633         | 40.737         | 87.700         | -              |
| 2      | Principal repayments of external funds/<br>borrowings |                 |                |                |                |                |                |                |
| 3      | Others  |                 |                |                |                |                |                |                |
| 4      | Total   | -               | 0.11           | 46.35          | 38.63          | 40.74          | 87.70          | -              |

### Capital account for Slums

### Capital Income for Slums

All amount in Rs. Lakhs

| S. No. | Particulars                        | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>State scheme grants</b>         | 186.08          | 180.12         | 236.26         | 232.94         | -              | 619.00         | 500.00         |
|        | Dalit community improvement scheme | 186.08          | 178.62         | 236.26         | 232.94         | 0.00           | 600.00         | 500.00         |
|        | slum improvement scheme            | 0.00            | 1.50           | 0.00           | 0.00           | 0.00           | 19.00          | 0.00           |
| 2      | <b>Central scheme grants</b>       | -               | -              | -              | -              | -              | -              | -              |
| 3      | <b>External funds</b>              | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Others</b>                      | -               | -              | -              | -              | -              | -              | -              |
|        | <b>Total</b>                       | 186.08          | 180.12         | 236.26         | 232.94         | -              | 619.00         | 500.00         |

### Capital Expenditure for Slums

All amount in Rs. Lakhs

| S. No. | Particulars   | 2005- 06<br>(A) | 2006-07<br>(A) | 2007-08<br>(A) | 2008-09<br>(A) | 2009-10<br>(A) | 2010-11<br>(B) | 2011-12<br>(B) |
|--------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1      | <b>Capital work in progress</b>                           | -               | -              | -              | -              | -              | -              | -              |
| 2      | <b>Others</b>   | 14.11           | 143.98         | 85.53          | 275.27         | 162.09         | 500.00         | 600.00         |
|        | Galichi vasti sudhar Yojana                               | 4.64            | -              | -              | -              | -              | -              | -              |
|        | slum Development (Galicha Vasti Sudarana)                 | 1.86            | 1.16           | -              | -              | 0.06           | -              | -              |
|        | Dalit Wasti   | 7.61            | 142.82         | 85.53          | 275.27         | 162.03         | 500.00         | 600.00         |
| 3      | <b>Principal repayments of external funds/ borrowings</b> | -               | -              | -              | -              | -              | -              | -              |
| 4      | <b>Total</b>  | 14.11           | 143.98         | 85.53          | 275.27         | 162.09         | 500.00         | 600.00         |

Source: (CRISIL Infrastructure Advisory Limited, Municipal financial assessment for Gondia Municipal council, 2005-2012)



**Annexure 3 : Details for community toilet:**

| Sr.No | Name of Area                          | Slum No       | Functional Toilets |           | Non – Functional Toilets |              |
|-------|---------------------------------------|---------------|--------------------|-----------|--------------------------|--------------|
|       |                                       |               | No. Blocks         | No. seats | No. Blocks               | No. of seats |
| 1     | kalsarp chowk behind technical        | City - common | 1                  | 4         |                          |              |
| 2     | civil line/elksing besan noori chowk  | City - common | 1                  | 4         |                          |              |
| 3     |                                       |               |                    | 0         | 1                        | 10           |
| 4     | Gandhi ward (behind bharni)           | 39            | 1                  | 2         |                          |              |
| 5     | P I rice mill                         | appx 24       |                    |           | 1                        | 20           |
| 6     | Babu madher (Shashtri ward)           | 26            |                    |           | 1                        | 4            |
| 7     | Behind mahalakshmi rice mill          | 2             | 2                  | 8         |                          |              |
| 8     | Mama chowk                            | City - common | 1                  | 20        |                          |              |
| 9     | behind mata mandir (Chauhan guruji)   | appx 30       |                    | 0         | 1                        | 4            |
| 10    | behind dongar talab                   | 42            | 1                  | 4         |                          |              |
| 11    | behind akhada (gandhi ward)           | 24            | 1                  | 4         |                          |              |
| 12    | Near bhavraj parshad ground           | 15            | 2                  | 20        |                          |              |
| 13    | siddarth chowk sanjay nagar           | appx 15       | 1                  | 20        |                          |              |
| 14    | chota gondia akhari bansod kirana     | 7             | 1                  | 10        |                          |              |
| 15    | Chichban mohalla/shivaji chowk        | 7             | 1                  | 4         |                          |              |
| 16    | Hanuman mandir jwal                   | appx 29       |                    | 0         | 1                        | 4            |
| 17    | dutt mandir ke piche                  | 29            |                    | 0         | 1                        | 20           |
| 18    | Satnam ke piche/budheji ward          | City - common | 2                  | 8         |                          |              |
| 19    | Bajrang nagar/tika meshram            | 3             |                    | 0         | 1                        | 4            |
| 20    | behind gori nagar mandir              | 57            | 1                  | 8         |                          |              |
| 22    | ward no.17 behind rangari nagar house | City - common | 1                  | 10        | 1                        | 10           |
| 23    | ward no.16 near darga                 | 37            | 1                  | 10        |                          |              |
| 24    | ward no.16 jhopdi mohalla             | 5             | 1                  | 12        |                          |              |
| 25    | chirghar purana bus stand             | 4             | 2                  | 8         |                          |              |
| 26    | spipar colony/near ladre ghar         | 54            | 2                  | 20        |                          |              |
| 27    | behind ashok pardhi (Bajaj ward)      | 17            | 1                  | 4         |                          |              |
| 28    | Samaj bhavan (Marghat road)           | City-common   | 1                  | 4         | 1                        | 4            |
| 29    | behind mata toli school               | City-common   | 1                  | 20        |                          |              |
| 30    | near balak mandir manapur             | City-common   | 1                  | 10        |                          |              |
| 31    | behind borkar house                   | 33            |                    | 0         | 1                        | 10           |
| 32    | gautam nagar bihad ka zaad            | 33            | 1                  | 4         |                          |              |
| 33    | bhimnagar panchsheel chowk sundarnag  | 34            | 1                  | 24        |                          |              |
| 34    | lakshmi nagar behind dr. lilohar      | 13            | 2                  | 8         | 1                        | 10           |
| 35    | behind shri bhalerav parishad house   | 22            | 1                  | 10        |                          |              |
| 36    | behind gadgine babubhai house         | 22            | 1                  | 4         |                          |              |
| 37    | Seth surajmal lane                    | 38            | 1                  | 8         |                          |              |
| 38    | near Rangari house (Cabin)            | 22            | 1                  | 10        |                          |              |
| 39    | near balak mandir (raju lilhore)      | City-common   | 2                  | 10        |                          |              |
| 40    | behind C.G. company                   | City-common   | 1                  | 4         |                          |              |
| 41    | Moti nala                             | 51+Appx 41    | 1                  | 10        | 1                        | 20           |
| 42    | Suryotala behind narmada mandir       | City-common   |                    | 0         | 1                        | 20           |
| 43    | hospital road                         | City-common   |                    | 0         | 1                        | 4            |
| 44    | Dibartoli                             | 11            | 1                  | 10        |                          |              |
| 45    | behind govani chowk school            | 11            | 1                  | 4         |                          |              |
| 46    | near Ramabhai ward tower              | 20            | 1                  | 10        |                          |              |
| 47    | near chadlebabu dharamshala           | City-common   |                    | 0         | 1                        | 10           |
| 48    | Vijay nagar cutting (Subhash chowk)   | 28            | 2                  | 20        |                          |              |
| 49    | Basan nagar railway line              | 23            | 1                  | 4         |                          |              |
| 50    | Gaddatoli                             | 58            | 1                  | 4         |                          |              |

| Sr.No        | Name of Area        | Slum No     | Functional Toilets |            | Non – Functional Toilets |              |
|--------------|---------------------|-------------|--------------------|------------|--------------------------|--------------|
|              |                     |             | No. Blocks         | No. seats  | No. Blocks               | No. of seats |
| 51           | behind sharda hotel | City-common |                    | 0          | 1                        | 20           |
| 52           | near Shahu house    | 1           | 2                  | 4          |                          |              |
| 53           | hadditoli           | 16          | 2                  | 8          |                          |              |
| <b>Total</b> |                     |             | <b>50</b>          | <b>370</b> | <b>16</b>                | <b>174</b>   |

| Sr.No | Toilet Details               | Number of Blocks |
|-------|------------------------------|------------------|
| 1     | Functional toilet blocks     | 50               |
| 2     | Non functional toilet blocks | 16               |
| 3     | Demolished toilet blocks     | 24               |
|       | Total Toilet Blocks          | 90               |

**Annexure 4: Investible surplus after revenue improvement measures (Rs. In crores) (at 2012 prices)**

| Particulars      | Balance available for investment in performance improvement actions | Increment due to improvement in property tax collection | Increment due to levy of charges | Net Available Surplus |
|------------------|---|---|----------------------------------|-----------------------|
| <b>Budgeted</b>  |   |   |                                  |                       |
| 2010-11          | (6.07)  | -   | -                                | (6.07)                |
| 2011-12          | (8.42)  | -   | -                                | (8.42)                |
| <b>Estimated</b> |   |   |                                  |                       |
| 2012-13          | (6.35)  | 0.15  | 0.13                             | (6.06)                |
| 2013-14          | (5.88)  | 0.50  | 0.18                             | (5.20)                |
| 2014-15          | (5.31)  | 0.70  | 0.21                             | (4.40)                |
| 2015-16          | (4.65)  | 0.92  | 0.24                             | (3.49)                |
| 2016-17          | (3.88)  | 1.46  | 0.32                             | (2.10)                |
| 2017-18          | (2.49)  | 1.74  | 0.36                             | (0.39)                |
| 2018-19          | (1.59)  | 2.04  | 0.40                             | 0.85                  |
| 2019-20          | (0.30)  | 2.79  | 0.50                             | 2.99                  |
| 2020-21          | 0.87  | 2.88  | 0.52                             | 4.26                  |
| 2021-22          | 2.19  | 2.96  | 0.53                             | 5.68                  |

Source: (CRISIL Infrastructure Advisory Limited, Municipal financial assessment for Gondia Municipal council, 2005-2012)

## The Performance Assessment System (PAS) Project

The 'Performance Assessment System – PAS' is a five-year action research project, initiated by the CEPT University, Ahmedabad with funding from the Bill and Melinda Gates Foundation. It supports development of appropriate tools and methods to measure, monitor and improve delivery of urban water and sanitation services in the states of Gujarat and Maharashtra. The PAS Project comprises three components of performance measurement, monitoring and improvement. It covers all the 400+ urban local governments in Gujarat and Maharashtra.

It is being implemented by CEPT University with support of Urban Management Centre (UMC) in Gujarat and All India Institute of Local Self-Government (AIILSG) in Maharashtra.

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