City Development Plan for Udaipur - 2041
Draft Revised CDP

19th February 2015

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CBUD Project, Ministry of Urban Development
Agenda

1. Progress update
2. City Level Assessment - Key Issues
3. Stakeholder Suggestions
4. City Vision and Sector Goals
5. Sector Strategies, Demand and Gap analysis and Projects Identified
6. Capital Investment Plan and Financial Operating Plan
7. Way Forward
Progress Update
Project Background - CBUD

- MoUD, GoI with the assistance of The World Bank have launched the **Capacity Building for Urban Development Project**

- The project has two components
  - strengthened urban management
  - effective urban poverty monitoring and alleviation.

- The project support selected cities in following areas:
  - Addressing issues in land use and planning, service delivery, governance and poverty reduction.
  - Provide assistance on urban management and poverty reduction
  - A differentiated approach to capacity building
  - Bring innovative practices to the forefront

- To identify broader issues for intervention and areas of assistance pertaining to development of city, MoUD decided to prepare the CDPs for 30 cities as per the revised CDP guidelines issued in 2013.

- CRISIL Risk & Infrastructure Solutions is appointed as consultant
CDP shall be an Input Document to.....

City Development Plan

Swachh Bharat Mission
- Community and Public Toilets,
- Solid Waste Management,
- Information, Education & Communication (IEC) and Public Awareness,
- Capacity Building

NUDM (Additionality TO JNNURM)
- Civic Infrastructure
- Capacity Building
- Capacity Building in Urban Transport
- Municipal Cadre, Reform management and support
- E-Governance, ICT application, Use of Technology (GIS in planning)

Smart Cities
- Retrofitting – minimum 500 acres (3 years)
- Redevelopment – minimum 50 acres (5 years)
- Greenfield development - Minimum 250 acres
# Udaipur City Development Plan - Progress

## Milestones

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<tr>
<th></th>
<th>Inception Meeting</th>
<th>CBUD/GoI</th>
<th>UMC</th>
<th>Deliverables</th>
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<tr>
<td>1</td>
<td>Inception Meeting</td>
<td>8&lt;sup&gt;th&lt;/sup&gt; Aug 13</td>
<td>September 13</td>
<td>Inception Report – Sep 13</td>
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<tr>
<td>2</td>
<td>Stakeholder Interactions</td>
<td>-</td>
<td>Sept 13 to May 14</td>
<td>-</td>
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<td>3</td>
<td>Interim Stage</td>
<td>-</td>
<td>9&lt;sup&gt;th&lt;/sup&gt; June 14 - Workshop</td>
<td>Interim Report – June 14</td>
</tr>
<tr>
<td>4</td>
<td>Draft CDP Stage</td>
<td>Apr and May 14</td>
<td>June, July 14 - Discussions</td>
<td>Draft Report - July 14</td>
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<tr>
<td>5</td>
<td>Revised Draft CDP stage</td>
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<td>20th Feb 15 – Final Workshop</td>
<td>Revised Draft Report – Nov 14</td>
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<tr>
<td>6</td>
<td>Final CDP Stage</td>
<td>-</td>
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</table>
A brief fact file and physical growth pattern
Udaipur: A Brief Fact File

Background
- Foundation laid in 1559 by Maharaja Udai Singh.
- Became Municipality in 1922 and Municipal Corporation in April 2013
- Administrative headquarter of the district
- Rich in mineral resources including copper, lead, zinc and silver.
- Tourist centre – rich heritage
- Industrial node
- Wholesale market for food grains to building materials.

Area
- Current planning area – 64 sq. Km

Population – 4.88 lakhs (census 2011) including outgrowth
- Households – 0.94 lakhs
- Density – 70 persons/ha
- Sex Ratio - 925
- Literacy Rate – 80%
- Total Workers - 33%
Growth Trends

- **Growth Pattern**
  - Towards East, North East and South East.
  - Aravallis in West and North West act a natural barrier to growth.
  - Municipal area increased from 17sq km in 1946 to 64 sq. km. in 2011.
  - NH8 and NH 76 triggered growth.

*Physical growth pattern of Udaipur*
Draft Master Plan 2031
Salient Features of Draft Master Plan 2031

- Maintain city’s strengths from Historical, Religious and Tourism perspective
- Decongest city core by relocating wholesale markets and by developing traffic management measures
- Water resources to be preserved and pollution abatement measures to be implemented (Mansi plan)
- Enhance tourism potential by creating tourist infrastructure
- Regional hub of education, health and commerce
- Instead of industrial estates Industrial growth centers to be developed at apt distance from urban area.
- Develop activity nodes based on human scale
- Traffic generation points including logistics nodes to be planned at peripheries
- Development of Social Infrastructure as per population density
- Udaipur basin and hillocks around Udaipur to be afforested
- World class Entertainment City, Sports City
- Fringe area to be planned
- A separate authority for lake management
City Level Assessment- Key Issues
## City Level Assessment - Key Issues

### Water Supply
- Insufficient water resources resulting into ground water extraction and depletion. *(70 MLD against demand of 80 MLD)*
- Old water supply infrastructure, resulting in water leakages and sudden breakdowns.
- Duration of water supply, low pressure and uneven distribution of resources. *(at 2-3 day interval)*
- Replacement of meters required.
- Low cost recovery. *(29% cost recovery)*

### Sewerage
- Absence of planned underground sewerage network system. *(13% population connected to underground sewerage)*
- Existing sewerage system in the old city area needs refurbishment.
- Fragmentation of responsibilities between UMC, UIT and PHED.
- Technical and coordination issues in operation and maintenance of the existing system. *(29% cost recovery)*

### SWM
- Inadequate coverage of door to door waste collection facilities. *(43% coverage)*
- Absence of waste segregation, processing and scientific waste disposal facilities.
- UMC doesn't have a separate department for SWM services.
- Lack of financial and institutional resources. *(Samekit Kar is inadequate to cover O&M cost of INR 790 per tonne)*
City Level Assessment - Key Issues

**Storm Water**
- Inadequate or no drainage facilities in many areas. (80% total coverage)
- Inadequate and irregular maintenance of existing storm water drains.
- Most of the drains is in dilapidated condition and/or choked due to silting.
- Lack of motivation and public awareness.

**T & T**
- Lack of parking space at adversely affecting through traffic.
- Lack of good and efficient public transportation system in the city.
- Absence of efficient public transportation system and rapid increase in private vehicles leading to congestion.

**Urban Poverty**
- UMC, UIT doesn’t have completer data base related to urban slums and status of services in slums
- More than 45 percent households are not connected with proper sanitation facilities
- lack of administrative and monitoring staff leading to slow progress of housing for urban poor
- UMC has limited role; centrally sponsored scheme being implemented by UIT
City Level Assessment – Key Issues

- Lack of maintenance of heritage structures.
- Lack of demarcated heritage zones lead to insensitive development near heritage structures.
- Lack of efficient public transport system makes tourist center difficult to reach by tourists.
- Similarly, absence of sidewalks make the experience less enjoyable.
- Some selected important tourist destinations are as under-
  - City Palace
  - Lake Palace
  - Jag Mandir
  - Monsoon Palace
  - Jagdish Temple
  - Sagasji Mandir
  - Fateh Sagar Lake
  - Pichola Lake
  - Saheliyo ki Bari
City Level Assessment – Key Issues

- Tourism is mainstay of economy. Due to rise of competing tourist destinations in the region an impact on city’s economic base is possible.
- Females constitute meagre 19% of work force; Incentivizing household level industrial development may improve situation.
- Due to lack of irrigation share of agriculture has declined.
- Commercial activity concentrated in city core leading to congestion.
- Lack of resource management has lead to depleting natural resources like marble etc.
- Newly merged areas lack infrastructure facilities. It would require additional resources.
Stakeholder Consultations in Udaipur
CRIS team has organised the inception meeting on 2nd September 2013 at UMC.
- Discussed the revised CDP preparation process and the role of UMC.
- UMC has still not formulated both policy and technical committees. However it is in the process of formation of these committees.
Presentation by CRISIL

CRIS presented city level assessment and SWOT.
Post presentation, Q&A session has been conducted.

City Vision

Stakeholders gave the issues and suggestions.
City vision framing exercise carried out.
### Stakeholder Suggestions

#### Water Supply
- Need overhead tanks in new colonies
- Laying pipes in new areas.
- Proper distribution in low-lying areas.
- **Augmentation of water resources.**
- Water connection to all households.
- **Daily water supply** and metering for all connections.
- Removal of fluoride.
- Water recharging structures.

#### Sewerage
- Need for sewerage and sanitation system in new areas.
- **Stopping disposal of sewage in natural water sources.**
- Household level sewerage network connections.
- Sewerage network coverage across city.

#### SWM
- Comprehensive plan for SWM is required.
- Need solid waste management in outer areas.
- **Creating awareness** among people for waste management.
- IEC activities to segregate waste at source.
- Establishment of waste treatment plant and scientific landfill site.

#### Storm Water
- Need for separate storm water drains
- Drainage plan is required for the city.
- Curbing sewerage flowing into storm water drains
## Stakeholder Suggestions

### T&T
- Provision of over and under bridge and flyovers.
- Provision for public transport.
- Awareness of traffic rules.
- Penalty for violation.
- A center for Stray animals.
- Road widening needed.
- Parking facilities (area-wise).
- Redesigning of junctions.
- New CTS system and creation of employment avenues for taxi drivers.
- Disposal of cars/vehicles older than three years.

### Urban Poverty
- EWS housing.
- Adequate area and basic infrastructure facilities to be provided.
- Land is given to slum dweller under patta scheme. Slum dwellers are not ready for relocation schemes of IHSDP.
- De-notification of slums is required.
- In-situ slum development for require support through micro finance or state govt -- ensuring beneficiary contribution.

### Local Economy
- Tax structure should be proposed.
- House and building tax.
- City entrance charges.
- More budget allocation required.
- Increase in tourism related activities needed.
- Air connectivity to major Indian cities needed.
- Business should be developed to improve employment scenario.
- Establishment of hotel and catering management institutes.

### Urban Governance
- Different agencies involved in different projects implementation.
- Computerization of all govt. departments.
- Coordination between different institutions is required.

### Social Infra.
- Convention hall needed / Construction of community centre.
- Amusement park.
- Conserve city heritage.
- Ensuring heritage and culture of the city.
City Vision and Sector Goals
City Vision and Sectoral Goals

Tourist Hub

Industrial node

Education hub

Natural resource base

Development of Udaipur
### SWOT Analysis

#### Strength
- Rich heritage and culture
- Picturesque and congenital natural setting
- Attract large number of tourists – foreign as well as domestic
- Regional trade centre
- Presence of good educational institutes
- Administrative centre of district and division

#### Weakness
- Infrastructure coverage is low
- Lack of awareness on heritage and conservation
- City centre congested due to concentration of commercial activities
- Absence of public transportation facility

#### Opportunity
- Protection, restoration and conservation of heritage structures and lakes
- Improved connectivity with Gujarat and within Rajasthan
- Developing tourist circuits
- Developing sewerage and sanitation system

#### Threat
- Pollution of water bodies due to discharge of sewage and solid waste
- Congestion in core city areas
- Depleting resources like marble and other minerals
- Increasing air and water pollution
- Competing investment in other tourist hubs within Rajasthan
## Priority Sectors as identified by stakeholders

<table>
<thead>
<tr>
<th>Sector</th>
<th>Requirement</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage and sanitation</td>
<td>Underground drainage system with safe disposal and treatment of sewage i.e. Complete sewerage network and STP</td>
<td>1</td>
</tr>
<tr>
<td>Strom water drainage</td>
<td>An integrated storm water drainage system</td>
<td>2</td>
</tr>
<tr>
<td>Solid waste management</td>
<td>Solid waste management and treatment facility</td>
<td>3</td>
</tr>
<tr>
<td>Traffic management</td>
<td>Road widening, footpaths, parking lots and integration of transport nodes</td>
<td>4</td>
</tr>
<tr>
<td>Urban poverty</td>
<td>Slum housing and provision of infrastructure</td>
<td>5</td>
</tr>
<tr>
<td>Heritage and Tourism</td>
<td>Conservation of historical monuments, providing tourist infrastructure and improving facilities near existing religious places</td>
<td>6</td>
</tr>
<tr>
<td>Governance</td>
<td>Capacity building of UMC staff, e-governance</td>
<td>7</td>
</tr>
<tr>
<td>Drinking water</td>
<td>24 hour water supply, cost recovery</td>
<td>8</td>
</tr>
</tbody>
</table>
### City Vision and Sectoral Goals

**City Vision:** “Develop as a green city of lakes, educational hub and hospitality centre by 2041, with a focus to improve the quality of physical and social infrastructure”

<table>
<thead>
<tr>
<th>Sector</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Water Supply</strong></td>
<td>“Water supply to all and 24 x 7 water supply system with adequate pressure and quality”</td>
</tr>
<tr>
<td><strong>Sewerage</strong></td>
<td>“To provide safe and reliable collection network, treatment and reuse/disposal of waste water towards an eco-friendly city”</td>
</tr>
<tr>
<td><strong>SWM</strong></td>
<td>“Efficient integrated solid waste management system and complying the MSW 2000 rules”</td>
</tr>
<tr>
<td><strong>T&amp;T</strong></td>
<td>“To make city a transportation node for the region with efficient road network and safe, reliable public transport system”</td>
</tr>
<tr>
<td><strong>Urban Poor</strong></td>
<td>“To become a slum-free city by 2041”</td>
</tr>
<tr>
<td><strong>Urban Environment</strong></td>
<td>“To provide a pollution-free and sustainable living environment to the citizens”</td>
</tr>
<tr>
<td><strong>Heritage</strong></td>
<td>“Protect heritage and cultural value of the city”</td>
</tr>
</tbody>
</table>
Sector Strategies and Projects Identified
## Population Projections

<table>
<thead>
<tr>
<th>Population projection method / year</th>
<th>2011</th>
<th>2021</th>
<th>2031</th>
<th>2041</th>
</tr>
</thead>
<tbody>
<tr>
<td>Census Population</td>
<td>488,100</td>
<td></td>
<td></td>
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<tr>
<td>2nd Order Polynomial</td>
<td>-</td>
<td>588,794</td>
<td>699,543</td>
<td>890,949</td>
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<tr>
<td>Incremental Increase method</td>
<td>-</td>
<td>594,350</td>
<td>725,325</td>
<td>880,946</td>
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<tr>
<td>Geometrical Progression method</td>
<td>-</td>
<td>680,653</td>
<td>949,325</td>
<td>1,324,049</td>
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<tr>
<td>Exponential Method</td>
<td>-</td>
<td>667,079</td>
<td>876,475</td>
<td>1,151,600</td>
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<tr>
<td>Power Method</td>
<td>-</td>
<td>517,590</td>
<td>574,578</td>
<td>628,991</td>
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<tr>
<td>Arithmetic Increase</td>
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<td>569,704</td>
<td>651,390</td>
<td>733,075</td>
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<tr>
<td>Log Method</td>
<td>-</td>
<td>477,504</td>
<td>507,350</td>
<td>533,204</td>
</tr>
</tbody>
</table>

- Studies/Documents referred for projections- Master plan, DPRs
  - Population trends of past four decades from Census of India
  - First generation CDP
Methodology for Project Identification

City Level Assessment

Workshop Suggestions

Interactions with UMC/Parastatals/CBUD Team

Demand and Gap Analysis and URDPFI guidelines

Projects Identified in Master plan

Projects Identification/ Sector Strategies

Snap shot of sector plan

Sector goals
- Provide 24 X 7 water supply
- The quality of the water should meet the CPHEEO standards.
- Undertake tariff revision and expenditure reduction to achieve 100% O&M cost recovery.
- Minimize the energy consumption during water supply operations.

Design parameters
- Base year as 2013 and design year as 2041.
- Demand estimation based on the projected population for UMC and additional tourist population.
- Daily water supply demand (180 lpcd) calculated on the basis of daily per capita water supply norm (150 lpcd +15% un-accounted for water).
- Quality of water as per CPHEEO standards.
- 100% treatment capacity.
- 33% of water supplied as storage capacity.
- Distribution network coverage – 100% of road network.
- Cost recovery through user charges (100% O&M expenses).

<table>
<thead>
<tr>
<th>Demand assessment gap</th>
<th>Components</th>
<th>2013</th>
<th>2021 (Short term)</th>
<th>2041 (long term)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Source (Daily supply in MLD)</td>
<td>70</td>
<td>49</td>
<td>136</td>
</tr>
<tr>
<td></td>
<td>Distribution network coverage (km)</td>
<td>900</td>
<td>685</td>
<td>2689</td>
</tr>
<tr>
<td></td>
<td>Elevated storage (MLD)</td>
<td>66</td>
<td>-</td>
<td>45</td>
</tr>
<tr>
<td></td>
<td>Treatment Capacity (% of water supply)</td>
<td>84</td>
<td>35</td>
<td>136</td>
</tr>
<tr>
<td></td>
<td>Individual metering system (nos.)</td>
<td>77835</td>
<td>23693</td>
<td>118870</td>
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<table>
<thead>
<tr>
<th>Desired outcomes</th>
<th>Components</th>
<th>2017</th>
<th>2019</th>
<th>2021</th>
<th>Remarks</th>
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<tr>
<td>Network coverage to households (%)</td>
<td>70</td>
<td>90</td>
<td>100</td>
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<tr>
<td>Per capita supply (lpcd)</td>
<td>135</td>
<td>135</td>
<td>135</td>
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<tr>
<td>24x7 water supply (% household coverage)</td>
<td>50</td>
<td>70</td>
<td>100</td>
<td></td>
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<tr>
<td>Quality of water (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
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<tr>
<td>Non - revenue water (%)</td>
<td>30</td>
<td>30</td>
<td>30</td>
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<tr>
<td>Consumer metering (% household)</td>
<td>70</td>
<td>90</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost recovery (%)</td>
<td>100</td>
<td>100</td>
<td>100</td>
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Action plans

Increase the household coverage
- Increase water supply coverage through individual service connections.
- Provide water supply to newly developed/developing and uncovered areas.

Water supply system rehabilitation plan
- Rehabilitation and refurbishment of existing water supply network / system in order to cater future demand.
- The old, defunct and inadequate piping system needs to be replaced by a proper distribution network.

Comprehensive water supply plan
- This focuses on source augmentation, adequate storage, and distribution network and treatment facilities for future requirement.

Operation and maintenance plan
- Develop the asset inventory.
- Conduct workshops on water supply and other services to educate the citizens.
- Training calendar to be prepared and trainings to be imparted to all the staff members throughout the year on O&M of assets.
- Trainings for expenditure control and reduction of O&M cost on key services.
**Water Supply Sector**

### Sector Strategies

- Provide 24 X 7 water supply
- The quality of the water should meet the CPHEEO standards
- Undertaken tariff revision and expenditure reduction to achieve 100% O&M cost recovery.
- Minimize the energy consumption during water supply connections.

### Demand and Gap Assessment

<table>
<thead>
<tr>
<th>Components</th>
<th>2013</th>
<th>Current gap</th>
<th>2021 (Short term)</th>
<th>2041 (long term)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source (Daily supply in MLD)</td>
<td>70</td>
<td>49</td>
<td>136</td>
<td>190</td>
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<tr>
<td>Distribution network coverage (km)</td>
<td>900</td>
<td>685</td>
<td>2689</td>
<td>3212</td>
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<tr>
<td>Elevated storage (MLD)</td>
<td>66</td>
<td>-</td>
<td>45</td>
<td>63</td>
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<tr>
<td>Treatment Capacity (% of water supply)</td>
<td>84</td>
<td>35</td>
<td>136</td>
<td>190</td>
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<td>Individual metering system (nos.)</td>
<td>77835</td>
<td>23693</td>
<td>118870</td>
<td>176189</td>
</tr>
</tbody>
</table>

**Project cost – Rs. 380 crore (2021) Rs.476 crore (2041)**

1. Augmentation of resources, identified new sources include; Wakal III, Dewas III & IV.
2. Project will supply 278 MLD water by 2041, in order to meet the water demand identified for the city.
3. New treatment plants are proposed having capacities of 35 and 140 MLD.
4. Construction of ESRs with a storage capacity of 250 KL by 2026 and 550 KL by 2041.
5. Laying of new distribution network and replacement of old network.
6. 100% metering at consumer end.
7. Installation of SCADA system to monitor the water supply losses in the distribution.
8. Replacement of old pumps and electrical fittings in the water supply system.
Sewerage and Sanitation Sector

**Sector Strategies**

- Provision of underground sewerage network.
- Provision of adequate sewerage treatment facilities.
- Provision of public toilets to meet the requirement of slum areas and tourists.

**Demand and Gap Assessment**

- **Project cost** - Rs. 1126 crore (2021); Rs.1348 Crore (2041)

1. Provision of underground sewerage network, covering an area of 67 sq.km.
2. 2 STPs are proposed having capacity of 100 and 30 MLD respectively.
3. Total 520 community toilets are proposed by 2041.
1. The components envisaged under primary collection are push carts, community bins along the main roads.
2. IEC campaigns are recommended for effective primary collection and segregation at the source.
3. Introducing user charges.
4. For secondary transportation, required vehicle carrying capacity is 926 ton.
5. Developing waste treatment facility.
6. Developing a scientific sanitary landfill site having an area of 69 acre.
Storm Water Drainage Sector

**Sector Strategies**

- 90% of the storm water drains should be pucca closed.
- It should be on all roads and linked to major channels.
- Size of the drains to be designed according to the rainfall and runoff.
- Storm water drains as percentage of road length is considered as 110%.

**Demand and Gap Assessment**

![Graph showing demand and gap for storm water drains]

**Project cost – Rs 206 crore (2021); Rs.402 crore (2041)**

1. Construction of pucca closed drains having length of 464 km
2. Pucca open drain of 556 km are proposed to be constructed by 2041.
Traffic and Transportation Sector

Sector Strategies

- All roads must have footpaths.
- Area under mobility should be increased from 9% to 12-15%.
- Public transportation system should be strengthened.
- Proper planned parking facility requires to be provided at various places in the city.

Project cost – Rs. 251 crore (2021); Rs.254 crore (2041)

1. Up-gradation of existing WBM roads and earthen roads to CC/BT roads and resurfacing of damaged roads. The total length would be around 226 km by 2041.
2. Up-gradation of BT to CC i.e. 94 km by 2041.
3. Road widening as per Master plan 2031.
4. Construction of roads, over-bridges and bus stands.
5. Construction of fly over at Pratapnagar of length of 0.75-0.8 km length.
6. Construction of elevated road having length of 1.75 km from Shastri circle to Udai pol
7. Installation of 57688 high power lamps by 2041.
Sector Strategies

- Provide housing to slum dwellers with basic infrastructure facilities.
- Redevelopment and in-situ development of existing slum.
- Improving service levels in slum areas of the city.

Project cost – Rs. 550 crore (2021); Rs.371 crore (2041)

2. Under RAY, 37 slum pockets are left for the re-development.
3. Proposal for construction of 1949 EWS, LIG and MIG houses at Bedawas under Mega housing project. Rajasthan Avas Vikas and Infrastructure Limited (RAVIL) is the nodal agency while UIT helps in implementation of the programme.
Social Infrastructure and Heritage Sector

Sector Strategies

• Development of new schools, and renovation of old school buildings.
• Identification of land for development of schools in the fringe areas and newly added areas.
• Mapping of existing health care facilities and development of infrastructure on hierarchical basis.
• Rehabilitation and renovation of existing heritage structures, development of gates and overall improvement of heritage sites.
• Developing a street vendor policy.

Project cost – Rs. 180 crore (2021); Rs. 500 crore (2041)

1. Development of parks and give on adoption basis.
2. Rehabilitation of existing heritage structures, development of gates and overall improvement of heritage sites.
3. Projects under NLCP.
4. Development of various sports activities / facilities at Khelgaon.
5. Development and beautification of Ayad river.
6. Developing bylaws for heritage conservation and implementation through heritage cell.
Capital Investment Plan
## Capital Investment Plan for Udaipur

<table>
<thead>
<tr>
<th>Sector</th>
<th>Short Term - 2021</th>
<th>Long Term - 2041</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Supply</td>
<td>380</td>
<td>476</td>
</tr>
<tr>
<td>Sewerage and Sanitation</td>
<td>1126</td>
<td>1348</td>
</tr>
<tr>
<td>Solid Waste Management</td>
<td>77</td>
<td>102</td>
</tr>
<tr>
<td>Storm Water Drains</td>
<td>206</td>
<td>402</td>
</tr>
<tr>
<td>Urban Roads, Traffic and Transport</td>
<td>251</td>
<td>254</td>
</tr>
<tr>
<td>Street lights</td>
<td>76</td>
<td>58</td>
</tr>
<tr>
<td>Other investments (slum housing, social and cultural infrastructure development)</td>
<td>550</td>
<td>371</td>
</tr>
<tr>
<td>River conservation, health and educations zones</td>
<td>180</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2846</strong></td>
<td><strong>3511</strong></td>
</tr>
</tbody>
</table>

All figures are in Rs Crs
Planning, design, and construction of water supply sector are taken care by PHED.

Sewerage and sanitation sector is taken care by UMC, PHED and UIT.

Works related to solid waste management, roads and transportation, street lights, storm water drains, development of parks/gardens heritage sectors are being taken care by UMC. – Rs. 1021 crore till 2021

Slum housing projects are being implemented by UMC, UIT and state level institution (RAVIL).

Other social infrastructure projects such as projects under NLCP, development of sports related activities are being carried out UIT.

Educational and health facilities are not within the ambit of UMC.
Financial Sustainability
# Key Assumptions

## Assumptions

<table>
<thead>
<tr>
<th>Head</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Guiding factor for assessing the sustaining capacity</strong></td>
<td></td>
</tr>
<tr>
<td>Surplus</td>
<td>• Positive surplus - year-on-year basis</td>
</tr>
<tr>
<td>DSCR</td>
<td>• Greater than 1.25</td>
</tr>
</tbody>
</table>

## Project Financing – For Admissible Components under JNNURM-II

| Project Costing | • Unit Cost, with 7% price contingency and 8% physical contingency |
| New/Additional O&M | |
| Urban Roads, Traffic and Transport | • 4% |
| Storm Water Drains | • 1% |
| Solid Waste Management | • 8% |
| Street lighting | • 5% |
| Social Infrastructure | • 1% |

For projects to be approved:

- Grant from GoI: 50% of sanctioned cost
- Grant from GoR: 20% of sanctioned cost
- Loan for balance funding: Repayment in 15 years @11% interest rate
- Regular capital expenditure: Rs. 504 crore per annum (growth rate 10% over current expenditure)

## Revenue Expenditure

| Growth in Expenditure | • Minimum growth rate: 10% |
| Pay Commission Revision | • Maximum growth rate: 12% |

## Assumption for assessment of UMC’s sustainability

### Income Items

- **Growth in revenue income**:
  - Minimum growth rate: 8%
  - Maximum growth rate: 15%

### Income items – Urban development tax

- **Annual growth in Assessment**:
  - 1.75% per annum
- **Revision of Tax**:
  - 15% every 5 year starting from 2015-16
- **Collection Performance**:
  - 80% (Maximum collection performance over the last 5 years) – current 53%
Key Assumptions

- UMC continue operating as business as usual
- The income and expenditure growth would follow the past trends
- The regular capital expenditure would grow at 5% on year-on-year basis.
- UMC will maintain the minimum closing balance of Rs 10 Crores on regular basis
Undertake reforms leading to improved financial sustenance capacity.

- Reforms are especially in areas of urban development tax.
- UMC shall receive grant from state and central governments.
- Capital expenditure would grow at 5% on year-on-year basis.
- UMC has to take Rs. 214 crores loan from external borrowings.
- Maintain minimum closing balance of Rs 10 Crores on regular basis.
Way Forward
Way Forward

- The comments and suggestions of technical advisory committee shall be incorporated.
- Incorporate changes as suggested during Workshop
- UMC to issue approval
- Final CDP shall be submitted to MoUD and UMC.
Thank You