

# **CITY DEVELOPMENT PLAN**

**Nagri, District Mandsaur**

**Madhya Pradesh**

## **City Development Plan**

*2013*

Submitted To:



**Urban Administration & Development Department  
Government of Madhya Pradesh**

Project Coordination:



**City Managers' Association Madhya Pradesh  
(CMAMP)**

Submitted By:

**Urban Management Centre (UMC)**



# CITY DEVELOPMENT PLAN

Nagri, District Mandsaur

Madhya Pradesh

## City Development Plan

2013

Submitted To:



**Urban Administration & Development Department  
Government of Madhya Pradesh**

Project Coordination:



**City Managers' Association Madhya Pradesh (CMAMP)**

Submitted By:

**Urban Management Centre (UMC)**



***Contact Details:***

Manvita Baradi

Director, UMC

III Floor, AUDA Building, Usmanpura

Ashram Road, Ahmedabad, Gujarat

Tel: 91-79- 27546403/ 5303

Email: [info@umcasia.org](mailto:info@umcasia.org)

Web: [www.umcasia.org](http://www.umcasia.org)

परिषदठहरावक्रमांक 206 दिनांक 12/04/2013

विषय –सी.डी.पी. योजनापरविचारविमर्ष ।

प्रकरणपरिपदमेंपेंष । षासन योजनानुसार यु एम सीअर्बनमेनेजमेंटसेन्टर द्वारानगर के निकाय की सीडीपी योजनातैयारकराईगईहै ।जिसकाअवलोकनकरायागया । सीडीपी योजनास्वीकृतिहेतु षासनकोभेजीजावे ।स्वीकृतहोनेपर षासन द्वाराजिसकार्यहेतुराषिस्वीकृत की जातीहैवहराषिउसीकार्यमें व्यय किए जाने की स्वीकृतिदीजातीहै ।कार्यवाही एवंभुगतानहेतुसीएमओं एवं अध्यक्ष कोअधिकृतकियाजाताहै ।सीएमओंआवष्यक कार्यवाहीकरे । यह निर्णय सर्वानुमतिसेलियागया ।

sd.  
अध्यक्ष  
नगरपरिषदनगरी

सत्यप्रतिलिपी



मुख्य नगरपालिकाअधिकारी  
नगरपरिषदनगरी

क्र. सी.डी.वी./2013/ 1264,1265  
प्रति,

नगरी, दिनांक 30.07.2013

1. श्रीमानआयुक्तमहोदय, नगरीय प्रषासन एवंविकासविभाग मध्यप्रदेश शासनभोपाल की ओरपत्र क्रमांकसीडीपी/याप्र/7/2013/6300,भोपालदिनांक 16.07.2013 के संदर्भमेंआवष्यक कार्यवाहीसेसुचनार्थ ।
2. रिजीनलप्रोग्रामरमेनेजर, अरबनमेनेजमेंटसेन्टरअहमदाबाद की ओरआवष्यक कार्यवाहीसेसुचनार्थ ।

मुख्य नगरपालिकाअधिकारी  
नगरपरिषदनगरी



## Nagri

Nagri is the oldest municipality and also the smallest amongst 10 urban centres in Mand-saur district. Being an old settlement, the city displays rich vernacular architecture.

The city is famous for production of garlic and survives on agriculture and agro-trade.



# City Profile

Company Name		UMC		
ULB Name		Nagri		
Whether the Sectoral Analysis report is as per UADD requisites		Yes		
<b>Town Brief</b>	Geographical location (Town)	<b>Latitude</b>	23 <sup>o</sup> 50	
		<b>Longitude</b>	75 <sup>o</sup> 06	
	Average rainfall (annual)	<b>MM</b>	746	
	Height above mean sea level	<b>Mts</b>	-	
	Municipal area (1991)	<b>Sq kms</b>		
	Municipal area (2001)	<b>Sq kms</b>	24.69	
	Municipal area (2011)	<b>Sq kms</b>	24.69	
	Date of Constitution of ULB	<b>Date</b>	1985	
Historic importance	<b>In one or two sentences</b>	The Nagar Parishad was established in May 1985.		
<b>Population</b>	Population Year 1981 (under Municipal boundary only)	<b>Town level</b>	4339	
	Population Year 1991 (under Municipal boundary only)		5548	
	Population Year 2001 (under Municipal boundary only)		6565	
	Population Year 2011 (under Municipal boundary only)		7031	
	Name of Population projection Method		Geometric Increase	
	Projected population adopted Year 2016		8260	
	Projected population adopted Year 2026		9937	
	Projected population adopted Year 2036		11955	
<b>Land Use</b>	<b>Land Use</b>	<b>% Standard (as per UDPFI)</b>	<b>Land use (Tentative in Sq kms )</b>	<b>Land use (Tentative in percentage)</b>
	<b>Residential</b>		0.3786	12.729%
	<b>Commercial</b>		0.0011	0.036%
	<b>Public - semi public</b>		0.0233	0.783%
	<b>Agriculture</b>		1.8737	62.992%
	<b>Mixed Use</b>		0.0076	0.256%
	<b>Roads</b>		0.1311	4.408%
	<b>Waste Land</b>		0.4567	15.355%
	<b>Vacant Land</b>		0.0548	1.841%
	<b>Recreational</b>		0.0007	0.025%
	<b>Water bodies</b>		0.0468	1.574%
	<b>Total</b>		2.9745	

## City Profile (Ward Wise)

Ward #	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Total
<b>Name of ward</b>	Swami Vivekanand Ward	Lal Bahadur Shastri Ward	Indira Gandhi Ward	Nehru Ward	Bhagat Singh Ward	Mahaveer Ward	Mahatma Gandhi Ward	Dr.Rajendra Prasad Ward	Dr.Jakir Hussain Ward	Subhash chandra Bose Ward	Kamla Nehru Ward	Shivaji Ward	Raidas Ward	Lokmanya Tilak Ward	Dr. Ambedkar Ward	
<b>Ward Population (2011)</b>	501	482	508	420	500	450	450	537	443	417	409	407	489	540	479	7031
<b>Area (sq kms)</b>	1.218	0.018	0.042	0.039	0.198	0.183	0.022	0.017	0.007	0.020	0.073	0.010	0.132	0.571	0.425	2.9743
<b>Density (PPSqkm)</b>	412	26775	12032	10660	2523	2457	20446	31769	68077	20406	5626	41108	3712	946	1127	2364
<b>Male</b>	250	191	222	251	282	314	171	226	196	179	182	200	265	313	286	3528
<b>Female</b>	257	171	244	279	294	339	172	220	196	181	182	169	243	300	255	3502
<b>SC</b>	115	0	44	0	22	30	76	0	0	5	0	0	322	28	112	754
<b>ST</b>	235	0	0	0	0	0	0	0	0	0	0	0	5	0	291	531
<b>BPL</b>	102	34	46	32	115	93	65	36	80	22	27	38	81	64	90	925
<b>Sex ratio</b>	1028	895	1099	1112	1043	1080	1006	973	1000	1011	1000	845	917	958	892	993
<b>Literacy rate (%)</b>	Ward wise Data is not Available with ULB															79
<b>No. of Primary schools</b>	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3
<b>No. of Primary Health Centre</b>	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	2
<b>No. of Households</b>	108	104	109	90	108	97	97	116	96	90	88	88	105	116	103	1515
<b>Primary occupation (Majority)</b>	Ward wise Data is not Available with ULB															Agriculture
<b>Seconday occupation</b>	Ward wise Data is not Available with ULB															Business
<b>Tertiary occupation</b>	Ward wise Data is not Available with ULB															Commercial Activities
<b>No. of SS/LS industrial units</b>	Data is not Available with ULB															0
<b>No. of Commercial establishments</b>	0	0	0	0	576	653	343	0	0	0	365	0	508	0	541	2986
<b>No. of Slum pockets</b>	1	0	0	0	1	1	1	0	0	0	1	0	1	0	1	7
<b>Slum population</b>	415	0	0	0	305	295	170	0	0	0	95	0	410	0	425	2115
<b>No. of Slum Households</b>	89	0	0	0	66	64	37	0	0	0	20	0	88	0	92	456
<b>No. of Individual water connections in the ward</b>	36	53	47	45	35	48	37	48	30	56	54	30	26	40	0	585
<b>No. of Community water connections</b>	Release of Census 2011 data awaited															0
<b>No. of Commercial water connections</b>	Release of Census 2011 data awaited for ward wise information															96
<b>No. of Tubewells</b>	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
<b>No. of Handpumps</b>	1	0	1	1	2	0	1	0	0	1	0	1	0	1	0	9
<b>No. of OHTs</b>	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
<b>% Coverage of piped water supply</b>	33%	51%	43%	50%	32%	50%	38%	42%	31%	62%	61%	34%	25%	34%	0%	39%
<b>No. of Individual Toilets</b>	20	42	44	72	55	60	50	60	50	65	40	42	30	95	25	750
<b>No. of Individual Septic tanks</b>	Release of Census 2011 data awaited															DNA
<b>No. of Community Septic tanks</b>	Release of Census 2011 data awaited															DNA
<b>No. of Community toilets</b>	Release of Census 2011 data awaited for ward wise information															4
<b>% of population - Open defecation</b>	Release of Census 2011 data awaited for ward wise information															70
<b>No. of Dust bins</b>	Release of Census 2011 data awaited for ward wise information															15
<b>Wardwise Waste generated (Kgs)</b>	Release of Census 2011 data awaited for ward wise information															1.58



# Sectoral Analysis

		Existing Source					
		Source	Tubewell	Well	River/Lake		
Physical Infrastructure	Water Supply	No. of Tubewell / River / Well	0	1	0		
		Water Supplied by Tubewell / River / Well in MLD	-	0.15	-		
		Total water supply in the town (MLD)				0.15	
		Existing Supply rate (LPCD) considering distribution losses				21	
		Water Charges per household per month (Rs.) Flat/Metered				50 (Flat)	
		% Coverage under paid water supply				All connections registered in property tax. No billing is done based on meter readings/actual consumption	
		Whether any treatment plant exists (Y/N),If yes mention capacity (MLD)				N	
		Proposed source (Surface)				Lamgara Tank	
		Sewerage	Total sewage generation (MLD)				0.12
			Whether any treatment plant exists (Y/N),If yes mention capacity				No
Total no. of individual septic tanks				-			
Total no. of community septic tanks				-			
Total no. of Sewage/Mud pumps available with the ULB				private pump			
Frequency of Cleaning Individual Septic tanks				2-3 times			
Frequency of Cleaning Community Septic tanks				0			
Drainage	Name of natural nallah (Storm water drain)				bada nallah		
	Length of natural nallah (Storm water drain) Kms				6km		
	Ultimate disposal point of nallah				near masjid into the nallah		
	Length of road side drain (Kms)				14.85		
	Coverage of road side drainage w.r.t roads (%)				-		
	Ultimate disposal point of Road side drains				open field		
	Any treatment plant/procedure adopted				N		
SWM	Per capita Solid waste generation (Considering Standards) (in gms)				250		
	Total SW generation (in Tons)				1.76		
	Frequency of SW collection by the ULB (1 time per day/2 times per day)				1		
	Collection efficiency of the ULB (%)				28		
	Any initiative for DTDC (Yes /No)				No		
	Any initiative for scientific disposal of waste				No		
	Name of dumping/ landfill site				No		
	Is the existing site Dumping site or allotted site for Scientific disposal				Y		
	Area of allotted landfill site for Scientific disposal				5 ha		
	Distance of the Dumping site/landfill site from main settlement area (Kms)				3		
	No. of Tractor trolleys/vehicles available with the ULB for carrying Solid waste to the LF site				1		
If site for Scientific disposal is not allotted then whether formally requested by the ULB				0			



# Sectoral Analysis

Physical Infrastructure	Roads	Name of National Highway passing from or nearby from the town (NH-XYZ)		NH 79
		Distance of National Highway if nearby from the town (NH-XYZ) in Kms		4 kms
		Name of State Highway passing from or nearby from the town (SH-XYZ)		-
		Distance of State Highway if nearby from the town (SH-XYZ) in Kms		-
		Total length of Pucca roads (Kms)	CC	7
			WBM	2
			Total (kms)	9
		Total length of Kuccha roads (kms)	(kms)	3
	Gap w.r.t Standards	(kms)	5.58	
	Traffic & transportation	Total no. of vehicles in the town		6
		Bus stand (yes/No)		Yes
		Any intracity mass transport mode (yes/no)	N	-
		Name of locations facing major traffic issues	1	Bus Stand Road
			2	Kachnar Road
			3	
		Name of the street beautified as per the instructions of UADD		-
	Street lighting	Total no. of street lights		376
		No. of Streetlights under working condition		360
		No. of Streetlights having Tubes		50
		No. of Streetlights having CFL		4
		No. of Streetlights having Incandescent bulbs		300
		No. of Streetlights having LED		0
		No. of Streetlights having LPS		0
	Power	Location of Substation <a href="http://www.mptransco.nic.in">http://www.mptransco.nic.in</a>	400 KV	-
			220KV	-
			132KV	-
		Total no. of residential connections		1093
		Total no. of Commercial connections		
		Any subsidy for BPL (Y/N)		-
	Duration of Electricity supply per day (in Hrs)		-	

# Sectoral Analysis

<b>Heritage &amp; tourism</b>	<b>Heritage &amp; tourism</b>	<b>Name of Heritage site/s</b>		-
		<b>Ownership/agency</b>		-
		<b>Prevailing Heritage Act/s</b>		AMASR Act, 2010
		<b>Name of Tourist site/s</b>		Nagraj Bheru Mandir
		<b>Ownership/agency</b>		Nagri Nagar Parishad
	<b>Total no. of Pilgrims/ Tourists visiting town per day</b>		15	
	<b>Environment</b>	<b>Name of River/Lake/Forest range/Any specific species</b>		-
<b>Prevailing Environmental Act/s</b>		Environment Protection Act, 1986		
<b>Areas facing threats</b>		Natural Drainage		
<b>Social Infrastructure</b>	<b>Health</b>	<b>No. of Primary Health centres/Dispensary</b>		1
		<b>No. of Hospitals</b>	Government	1
			Beds	30
			Private	0
			Beds	DNA
		<b>Multispeciality hospital if any (Y/N)</b>		N
	<b>Name of Nearby town referred for Treatment</b>	Name of town	Mandsaur	
		Distance (Kms)	30	
	<b>Education</b>	<b>No. of Primary schools</b>		3
		<b>No. of Secondary/High schools</b>		6
		<b>No. of Colleges</b>		0
		<b>No. of ITI</b>		0
	<b>Social security schemes</b>	<b>No. of Beneficiaries under SJSRY (Street Vendor)</b>		7000
		<b>No. of Beneficiaries under Haath thela/Rickshaw chalak yojna</b>		10
		<b>No. of Rain Basera/Night Shelter</b>		0
		<b>Ownership of Rain Basera (with ULB/Rental)</b>		-
<b>No. of Beneficiaries under Gharelu Kamkaji Mahila Yojana</b>		13		
<b>Name of other Social security schemes</b>		Name of Scheme		
		Deendayal antodaya	-	
		Widow pension	68	

# Sectoral Analysis

## Slums & Urban Poor

Ward No	Name of Slum pocket/ reference name	Notified/ Un-notified	Ward population	Slum population	Individual water connections	No. of Community taps	No. of Handpumps	No. of Individual toilets	No. of Community toilets	No. of Pucca houses	No. of Semi pucca houses	No. of Kuccha houses	No. of Permanent pattas distributed	No. of Temporary pattas distributed	No. of Primary school in the slum pocket	No. of Primary Health centres in the slum pocket	Beneficiaries under social security schemes	Any interventions under IHSDP (Y/N)					
1	Swami Vivekanand Ward	Un notified	468	415	36	0	1	20	Release of Census 2011 data awaited	22	Release of Census 2011 data awaited	80	9	Release of Census 2011 data awaited	2	Release of Census 2011 data awaited	Release of Census 2011 data awaited	N					
2	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
3	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
4	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
5	Bhagat Singh Ward	Un notified	467	305	35	1	2	55		42		70	0		0			0	0	0	0	0	N
6	Mahaveer Ward	Un notified	420	295	48	0	0	60		40		74	0		0			0	0	0	0	0	N
7	Mahatma Gandhi Ward	Un notified	420	170	37	2	1	50		39		29	0		0			0	0	0	0	0	N
8	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
9	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
10	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
11	Kamla Nehru Ward	Un notified	382	95	54	0	0	40		30		37	0		0			0	0	0	0	0	N
13	Raidas Ward	Un notified	457	410	26	0	0	30		40		65	0		0			0	0	0	0	0	N
14	-	-	-	-	-	-	-	-		-		-	-		-			-	-	-	-	-	-
15	Dr. Ambedkar Ward	Un notified	447	425	0	0	0	25		18		102	0		0			0	0	0	0	0	N
Total			3,061	2,115	236	3	4	280		-		231	-		457			9	-	2	-	-	-

# Municipal Finance (Should be filled carefully and it should be checked whether the capital income is factual or based on

Rs. In Lacs

Year		2006-07	2007-08	2008-09	2009-10	2010-11
<b>Revenue Receipts</b>	<b>Rates and Tax Revenue</b>	5.57	6.55	5.32	7.84	10.84
	<b>Assigned Revenues &amp; Compensation</b>	19.25	16.78	14.79	31.24	37.72
	<b>Rental Income from Municipal Properties</b>					
	<b>Fees &amp; User Charges</b>	3.52	0.14	4.30	4.62	6.13
	<b>Sale &amp; Hire Charges</b>	0.07	0.02			
	<b>Revenue Grants, Contribution and Subsidies</b>	0.31	5.00	0.62	1.48	1.07
	<b>Income from Investments</b>					
	<b>Interest Earned</b>	0.23	0.43			
	<b>Other Income</b>	0.53	0.54			0.09
<b>Total - Revenue Income</b>		29.47	29.47	25.04	45.18	55.85
<b>Capital Receipts</b>	<b>Grants, Contribution for specific purposes</b>	30.63	34.06	23.50	36.10	60.47
	<b>Secured Loans</b>					
	<b>Unsecured Loans</b>					
	<b>Deposits</b>	1.44	1.84	3.00	3.34	3.36
	<b>Deposit works</b>					
<b>Total Capital Receipts</b>		32.07	35.90	26.50	39.44	63.83
<b>Revenue Expenditure</b>	<b>Establishment Expenses</b>	9.20	9.89	13.34	20.03	23.10
	<b>Administrative Expenses</b>					
	<b>Operations &amp; Maintenance</b>	17.96	12.63	13.76	16.39	32.85
	<b>Interest &amp; Finance Charges</b>					
	<b>Programme Expenses</b>					
	<b>Revenue Grants, Contribution and Subsidies</b>					
	<b>Miscellaneous Expenses</b>					
	<b>Transfer to Fund</b>					
<b>Total - Revenue Expenditure</b>		27.17	22.52	27.11	36.42	55.95
<b>Capital Expenditures</b>	<b>Fixed Assets</b>					
	<b>Capital Work-in-Progress</b>					
	<b>Investments -General Fund</b>					
	<b>Investments-Other Funds</b>					
	<b>Stocks/Inventory</b>					
	<b>Loans, Advances and Deposits</b>					
	<b>Other Assets</b>	37.71	32.84	32.84	52.39	52.59
	<b>Miscellaneous Expenditure</b>					
<b>Total Capital Expenditure</b>		37.71	32.84	32.84	52.39	52.59
<b>Total Income</b>		<b>61.54</b>	<b>65.37</b>	<b>51.54</b>	<b>84.61</b>	<b>119.68</b>
<b>Total Expenditure</b>		<b>64.88</b>	<b>55.36</b>	<b>59.95</b>	<b>88.80</b>	<b>108.54</b>

Note: Refer Madhya Pradesh Municipal Accounting Manual for further details. Can be downloaded from "Download" Section of [www.mpurban.gov.in](http://www.mpurban.gov.in).

- Remarks**
- The municipal finance data (Actual Income / Expenditure) has been taken from full year account, BUDGET document from 2006-07 to 2010-11.
  - Nagar Parishad has not migrated to accrual based double entry accounting system yet. Hence, the financial data is available in cash based accounting system.

## Reforms Action Plan

Reforms	Achieved (Y/N)	Timeline to achieve reforms till 2015				Any City specific Strategies adopted	Preliminary estimate (if any) for implementation	Implementing agency
		2012-13	2013-14	2014-15	2015-16			
Full migration of double accounting System	N	25%	50%	75%	100%	With rapid training and capacity building programmes throughout; taking assistance from Divisional Offices of UADD for improvements.	As per UADD's agenda for the same.	ULB
Property tax reforms, 85% coverage ratio and 90% collection ratio	N	75%	90%	100%	100%	Preparing data base for property tax collection on GIS; incentivising early payment of taxes; levying late fees; Setting up camps/ centres in various locations for tax collection	INR 5 lakhs	ULB
Levy of user charges : full recovery of O & M charges for sewerage, water supply and SWM	N	50%	60%	90%	100%	Water Supply - NRW/Water Audit study to help improve cost recovery; Sewerage - Minimal O&M expenditure for Decentralised Sewage Manangement, can be collected through decentralised system and integrated with single billing system with other ULB charges; SWM - same as sewerage.	Costs included in respective sectors.	ULB
Internal earmarking of basic services to urban poor	N	100%	100%	100%	100%	Immediate allocation of funds in annual budget for urban poor.	Nil	ULB
E-governance	N	25%	100%	100%	100%	Immediate setting up of helpline/ complaints phone number; Launching ULB's website enabling online payments for taxes and user charges; setting up civic centres in the city.	INR 200 lakhs	ULB
Provision of basic services to urban poor including security of tenure at affordable prices, improved housing, water supply, sanitation	N	100%	100%	100%	100%	Immediate provision of services to slum areas through in-situ upgradation.	Included in Urban Poor Sector	ULB

## Table of Contents

i.	List of Tables.....	5
ii.	List of Figures.....	7
iii.	List of Abbreviations.....	8
iv.	Preamble.....	10
v.	Disclaimer.....	12
vi.	Executive Summary.....	13
<b>PART A.....</b>		<b>22</b>
<b>1</b>	<b>Introduction.....</b>	<b>23</b>
1.1.	City Development Plan: Introduction, Framework and Process.....	23
<b>2</b>	<b>City Profile of Nagri.....</b>	<b>30</b>
2.1	Physical Profile.....	30
2.2	Demographic Profile.....	35
2.3	Economic Profile.....	36
2.4	Urban Planning.....	37
<b>3</b>	<b>Infrastructure Assessment.....</b>	<b>39</b>
3.1	Water Supply.....	40
3.2	Waste Water Management.....	47
3.3	Sanitation.....	52
3.4	Storm Water Drainage.....	57
3.5	Solid Waste Management.....	61
3.6	Roads, Traffic and Transportation.....	67
3.7	Street Lighting.....	71
3.8	Urban Poor.....	74
3.9	Open Spaces, Water Bodies and Public Spaces.....	77
3.10	Health & Education.....	80
3.11	Emergency Services (Fire Services).....	83
3.12	Tourism and Heritage.....	85
3.13	Administrative and Other Projects.....	87
<b>4</b>	<b>Institutional Framework.....</b>	<b>89</b>
4.1	Institutional analysis of Urban Development in Madhya Pradesh.....	89
4.2	Analysis of Institutional Structure & Capacities at Nagri Nagar Parishad.....	92
4.3	Status of Municipal Reforms in Madhya Pradesh and Nagri Nagar Parishad.....	93

<b>PART B.....</b>	<b>97</b>
<b>5 City Vision, Sector Goals and Strategy Formulation .....</b>	<b>98</b>
5.1 City Vision.....	98
5.2 Sector Goals and Strategies .....	99
<b>6 Prioritization of Sectors.....</b>	<b>108</b>
<b>7 Capital Investment Plan .....</b>	<b>109</b>
7.1 Introduction.....	109
7.2 Capital Investments.....	109
7.3 Funding Sources for Investments .....	112
7.4 Phasing of Investments .....	120
<b>8 Financial Operating Plan .....</b>	<b>122</b>
8.1 Step I- Municipal Financial Assessment.....	122
8.2 Key Performance Ratio Analysis.....	133
8.3 Step II- Assumptions used for FOP.....	134
8.4 Step III- Financial Operating Plan .....	135
8.5 Conclusion .....	137
<b>9 Way Forward .....</b>	<b>139</b>
<b>Bibliography .....</b>	<b>140</b>
<b>Annexures .....</b>	<b>142</b>

## i. List of Tables

Table 1 India: Urban Population 1901 – 2011.....	23
Table 2 Contribution of Cities to GDP .....	24
Table 3 Mandsaur District - Sub divisions, Area, Population and Habitation .....	30
Table 4 Past trend of Population Growth in Nagri .....	35
Table 5 Projected Population Values .....	35
Table 6 SWOT Analysis .....	36
Table 7 Existing Land use of Nagri Nagar Parishad Area .....	37
Table 8 Land use of Urbanized Area only .....	37
Table 9 Ward wise Area, Population & Population Density of Nagri .....	38
Table 10 List of Existing Water Supply Sources in Nagri .....	41
Table 11 List of Existing Water Storage Reservoirs in Nagri .....	41
Table 12 Existing Situation - Water Supply .....	42
Table 13 Performance of Nagri Nagar Parishad in Water Supply Services as per SLB.....	43
Table 14 Demand Gaps in Water Supply Infrastructure till 2036.....	43
Table 15 SWOT Analysis- Water Supply .....	44
Table 16 Salient Features of the Project.....	44
Table 17 CDP Proposal .....	45
Table 18 Proposed Projects for Water Supply under CDP and Block Cost Estimate .....	46
Table 19 Total Investment required in water supply sector.....	46
Table 20 Existing situation- Waste Water .....	47
Table 21 Performance of Nagri Nagar Parishad in Waste Water Services as per SLB .....	48
Table 22 Demand Gaps in Waste Water Infrastructure till 2036 .....	48
Table 23 SWOT Analysis - Waste Water .....	48
Table 24 CDP Proposal - Waste Water Management and Block Cost Estimate .....	50
Table 25 Total required investment – Wastewater .....	51
Table 26 Gap Calculation - Sanitation .....	53
Table 27 SWOT Analysis - Sanitation.....	54
Table 28 CDP Proposal for Sanitation and Block Cost Estimate.....	55
Table 29 Total required investment - Sanitation .....	56
Table 30 Existing Situation - Storm Water Drainage .....	57
Table 31 Performance of Nagri Nagar Parishad in Storm Water Drainage Services as per SLB .....	58
Table 32 Demand Gaps in Storm Water Drainage Infrastructure till 2036 .....	58
Table 33 SWOT Analysis - Storm Water Drainage.....	58
Table 34 CDP Proposals for Storm Water Drainage .....	60
Table 35 Total required investment - Storm water drainage .....	60
Table 36 Existing situation - Solid Waste Management .....	62
Table 37 Performance of Nagri Nagar Parishad in Solid Waste Management Services as per SLB.....	63
Table 38 Gap Calculation for Solid Waste Management .....	63
Table 39 SWOT analysis- Solid Waste Management.....	64
Table 40 CDP Proposal - Solid Waste Management and Block Cost Estimate .....	66
Table 41 Total required investment - Solid waste management .....	66
Table 42 Existing Situation - Roads .....	67
Table 43 Gap Calculation for roads and transportation .....	68
Table 44 Demand of other Transport Infrastructure till 2036 .....	68
Table 45 SWOT Analysis - Roads and Transportation .....	69
Table 46 CDP Proposal – Roads and Transportation and Block Cost Estimate .....	70
Table 47 Total required investment - Roads & Transportation .....	70
Table 48 Number of Street Lights in Nagri.....	71
Table 49 Demand Gap in Street Lighting Infrastructure till 2036.....	71
Table 50 SWOT Analysis - Street Lighting .....	72



Table 51 CDP Proposal and Block Cost Estimate for Street lights .....	73
Table 52 Total required investment for Street Lighting .....	73
Table 53 Ward Wise details of BPL Population .....	74
Table 54 CDP Proposal for Urban Poor.....	75
Table 55 Land under Public Amenities, Open Spaces and Water Bodies .....	77
Table 56 Existing Public Amenities in Nagri.....	77
Table 57 Demand Gap in Public Amenities and Open Spaces till 2036 .....	78
Table 58 Proposal under CDP for Public Amenities, Open Spaces and Water Bodies & Block Cost Estimate .	79
Table 59 Details of Existing Health Infrastructure in Nagri.....	80
Table 60 Details of Existing Education Facilities in Nagri.....	80
Table 61 Demand Gap in Health Infrastructure till 2036.....	81
Table 62 Demand Gap in Health Infrastructure till 2036.....	81
Table 63 CDP Proposal for Health & Education Facilities .....	82
Table 64 CDP Proposal for Emergency services and Block cost estimate .....	84
Table 65 CDP Proposal for Administrative and Other services .....	88
Table 66 Existing and Sanctioned Staffing in Nagri Nagar Parishad .....	92
Table 67 Status of Mandatory Municipal Reforms in Nagri Nagar Parishad: .....	94
Table 68 Status of Optional Municipal Reforms in Nagri Nagar Parishad: .....	95
Table 69 Proposed Reforms Action Plan .....	96
Table 70 Priority wise ranking of Infrastructure sector .....	108
Table 71 Category wise Investment Requirements in Ideal Scenario .....	110
Table 72 Sector wise Investment based on Infrastructure; and Studies & Programmes .....	111
Table 73 Preliminary Phasing Principles.....	120
Table 74 Phase wise Investment Requirements for Nagri.....	121
Table 75 Prioritised Investment based on preliminary phasing.....	121
Table 76 Financial Performance of Nagri Nagar Parishad .....	123
Table 77 Total Receipt, Expense, Surplus, Deficit and Revenue Utilization Ratio for Nagri .....	124
Table 78 Revenue Account at a Glance .....	125
Table 79 Summary of Revenue Income .....	126
Table 80 Average collection of property tax against demand .....	127
Table 81 Average collection of property tax arrears.....	128
Table 82 Average revenue expenditure over the last 3 years .....	130
Table 83 Capital income and expenditure over the last 5 years .....	132
Table 84 Key Performance Ratio Analysis .....	133
Table 85 Additional Surplus from FY-2011 Onwards.....	135
Table 86 Financial Operating Plan for Nagri .....	136
Table 87 Revised Phasing Plan based on Nagar Parishad's O&M Capacity .....	137
Table 88 Phasing of Investment based on the Capacity of Nagar Parishad .....	137
Table 89 List of Participants in Stakeholder Consultation 01 .....	161
Table 90 List of Participants in Stakeholder Consultation 02 .....	163
Table 91 List of Participants in Stakeholder Consultation 03 .....	168
Table 92 List of Members in the State Level Meeting .....	172

## ii. List of Figures

Figure 1 Stage wise Process of CDP Preparation.....	25
Figure 2 Key activities to be undertaken during Inception Stage .....	26
Figure 3 Processes involved in preparing City Profile, Sector Analysis, Vision, Strategy & Prioritisation .....	27
Figure 4 Various levels of Stakeholders' Consultation and Review by District and State Administration.....	28
Figure 5 Office of Nagar Parishad .....	32
Figure 6 Location of Nagri City.....	32
Figure 7 Satellite Image of Nagri.....	33
Figure 8 District Information on Climate .....	33
Figure 9 Main Economy of Nagri - Agro-trading and Domestic Agro-processing .....	36
Figure 10 Existing Water Supply System in Nagri.....	40
Figure 11 Location of ESR, Open Well .....	41
Figure 12 ESR and Open well .....	42
Figure 13 Households connected to Open Drain (left); Sewage Water flowing in to Open Drain (right) .....	47
Figure 14 Newly Procured Pre-fabricated Plastic Public Toilets in Nagri.....	52
Figure 15 Locations of Public Conveniences in Nagri .....	52
Figure 16 Existing Storm Water Drainage in Nagri .....	57
Figure 17 Open Drains along the Road.....	57
Figure 18 Open Drains Carrying Black Water.....	58
Figure 19 Secondary collection bins along the Road .....	62
Figure 20 Dumping of waste along the road and Nallah .....	62
Figure 21 Location of Dumping Site .....	63
Figure 22 Main City Roads of Nagri.....	67
Figure 23 Community hall and Park in Nagri .....	77
Figure 24 Schools in Nagri .....	80
Figure 25 Tourist circuit in district Madsaur .....	86
Figure 26 Governance Structure for Urban Development in Madhya Pradesh .....	91
Figure 27 Existing Structure of Nagri Nagar Parishad.....	92
Figure 28 Phase wise Investment Requirement for CDP under Ideal Scenario.....	111
Figure 29 Detail of Implementing, Funding & O&M Agencies .....	112
Figure 30 Total Receipt and Expenditure of Nagri Nagar Parishad at a Glance .....	124
Figure 31 Revenue Account at a Glance .....	125
Figure 32 Sources of Revenue Income 3 Years Average .....	126
Figure 33 Tax Collection Efficiency for Nagri Nagar Parishad .....	127
Figure 34 Tax Collection Process in Nagri based on Nagar Panchayat Act, 1961 .....	129
Figure 35 Calculations for Cost of water per kilo litre in Nagri .....	131
Figure 36 Capital Account at a Glance.....	131
Figure 37 Capital Utilisation .....	132
Figure 38 Comparison between ideal investment, prioritized investment and investment based on ULB.....	138
Figure 39 Stakeholder Workshop 01 held at Nagri Nagar Parishad .....	162
Figure 40 Stakeholder Workshop 02 held at Nagri Nagar Parishad .....	164
Figure 41 Stakeholder Workshop 03 held at Nagri Nagar Parishad .....	169
Figure 42 State Level Meeting 01 held on May 18, 2012 at UADD, Bhopal .....	172

## iii. List of Abbreviations

BPL	Below Poverty Line
CDP	City Development Plan
CFL	Compact Fluorescent Light
CIP	City Investment Plan
CIP	Capital Investment Plan
CMO	Chief Municipal Officer
CPHEEO	Central for Public Health, Engineering & Environment Organisation
DM&C	District Magistrate & Collector
DMP	Disaster Management Plan
DNA	Data not available
DPC	District Planning Committee
DPR	Detailed Project Report
DWMS	Decentralised Waste Water Management Service
ESR	Elevated Storage Reservoir
EWS	Economically Weaker Section
FOB	Foot Over-Bridge
FOP	Financial Operating Plan
GDP	Gross Domestic Product
GIS	Geographical Information System
GoMP	Government of Madhya Pradesh
GSR	Ground Level Service Reservoir
GUDC	Gujarat Urban Development Company
ha	Hectares
IEC	Information, Education & Communication
IMC	Indore Municipal Corporation
INR	Indian National Rupees
ITI	Industrial Training Institute
JnNURM	Jawaharlal Nehru National Urban Renewal Mission
kg	Kilogram
km	Kilometre
LIG	Low Income Group
lpcd	Litres per capita per day
m	metre
ML	Million Litres
MLD	Million Litres per Day
mm	Millimetres
MP	Madhya Pradesh
MPEB	Madhya Pradesh Electricity Board
MSW	Municipal Solid Waste
MT	Metric Tons
NA	Not application
ND	Not defined
NGO	Non Government Organisation
NH	National Highway
NRW	Non Revenue Water

NUHM	National Urban Health Mission
O&M	Operation & Maintenance
OD	Open Defecation
PA	Personal Assistant
PHED	Public Health & Engineering Department
PPP	Public Private Partnership
ROB	Road Over-Bridge
RTO	Regional Transport Office
SC	Scheduled Caste
ST	Scheduled Tribe
SH	State Highway
SLB	Service Level Benchmark
sqkm	Square Kilometre
sqm	Square Metre
STP	Sewage Treatment Plant
SWD	Storm Water Drains
SWM	Solid Waste Management
SWOT	Strength Weakness Opportunity Threat
TCB	Training and Capacity Building
TCPD	Town & Country Planning Department
ToR	Terms of Reference
TPD	Town Planning Department
UADD	Urban Administration & Development Department
UDPFI	Urban Development Plans Formulation & Implementation
UGD	Urban Governance Department
UIDSSMT	Urban Infrastructure Development Scheme for Small & Medium Towns
ULB	Urban Local Body
UMC	Urban Management Centre
USD	United States Dollar
VMC	Vadodara Municipal Corporation
w	watts
WTP	Water Treatment Plan

#### iv. Preamble

The Urban Administration and Development Department (UADD), Government of Madhya Pradesh (GoMP) invited tenders for the preparation of the City Development Plans of 253 Nagar Parishads and 6 Nagar Palikas in Madhya Pradesh in September, 2011. The proposal of Urban Management Centre (UMC) was accepted by UADD and was then principally selected for the preparation of the City Development Plans of Garoth, Malhargarh, Narayangarh, Bhanpura, Sitamau, Shamgarh and Nagri Cities in Mandsaur District.

Subsequently, UMC conducted numerous site visits, meetings and conference calls between November 2011 and July 2013 for the purposes of data collection, field visits, interaction with ULB officials, citizens, focussed groups and stakeholder workshops. In addition to data collection, detailed site visits were conducted at the following locations to assess the status of municipal services:

- Existing water supply source, pumping stations, water treatment plant(s), reservoirs, location of valves, households/ neighbourhoods where municipal water is supplied.
- Waste collection points in residential, commercial, special (including meat, vegetable markets & mandis) areas; formal and informal open dumping sites in and around the city, including water bodies
- Natural water bodies including nalas, river, lakes, ponds, etc. to assess the environmental degradation caused due to lack of municipal services in the city.
- Public toilets, urinals and open defecation (OD) sites
- Areas facing problems such as congestion, encroachments, etc.
- Areas providing formal and informal public transport services to the city
- Home/ cottage industries in the city
- Special areas such as railway station, railway colonies, etc.
- Outgrowths of the city

Other site visits included areas such as the slums, residential areas, water bodies, municipal civic centre/ camps, retail and wholesale markets, health and educational institutions, etc.

The purpose of these detailed field visits was to establish a qualitative relationship between the statistical details provided by the ULB with the actual ground realities, which in many cases, were found to be negating each other. Based on the verification of collected data, UMC conducted studies to summarise the findings and prepare proposals to fill any gaps in the municipal services. These proposals were presented to all stakeholders through the 2nd Stakeholder Workshop conducted in January 2012. Based on the citizen's feedback, their vision for development of their city over the next 25 years, and their priorities, the proposals were then refined and a broad sector wise investment was estimated for the next 25 years.

This was followed by a Report on City Profile, Sector Analysis, City Vision and Priority Projects which presented

- a) Sector wise assessment of municipal services
- b) Stakeholder's vision for development of their cities over the next 25 years
- c) Stakeholder's priorities for development
- d) Proposals under this CDP for fulfilling the gaps in municipal services for the next 25 years
- e) A broad cost estimate for all the proposals

Post submission of the Stage 2 Report, State Level Meeting 01 was organised by UADD to review the progress of the CDPs. During the State Level Meeting, general as well as city specific comments were provided by UADD

UMC also conducted Stakeholder Workshop 03 at the city level during this stage presenting the proposed projects and investment requirements to the stakeholders present. Further suggestions received during the workshop have been incorporated in the CDP.

Simultaneous to the Stakeholder Workshop 03, 1st District Level Presentation was conducted with the District Collector and Magistrate of Mandsaur district on August 06, 2012 and feedback received during this presentation has been incorporated in the CDP.

To review the draft CDP State Level Meeting 02 was organised by UADD and the feedback was provided. Based on the suggestions received, UMC prepared the Final CDP. This CDP presents the entire scope of work including city profile, sector analysis, city vision, priority projects, capital investment plan, financial operating plan and implementation mechanism for the proposals made under this CDP.

v. Disclaimer

The scope of this report is to present the results of our detailed analysis and understanding. Our conclusions are based upon information drawn from research of the relevant region, data collected from the Urban Local Body (ULB), discussions with the respective ULB and our sector knowledge. No representation or warranty, express or implied, is given by Urban Management Centre (UMC) or any of its respective partners, officers, employees, or agents as to the accuracy or completeness of the information, data or opinions provided to UMC by third parties.

In the course of our assignment, we were provided with both written and verbal information between November 2011 and July 2013. Nothing has come to our attention to cause us to believe that the facts and the data provided by the ULBs are not true or not correct. However, no responsibility is assumed for the authenticity of the information furnished by the ULB. It is believed to be reliable and has not been independently verified by UMC.

We have neither carried out an audit or due diligence of the city nor a viability assessment of the assets of the ULB. No investigation of the title of the tangible and intangible assets has been made and the ULB's claim to the assets has been assumed to be valid. No consideration has been given to liens or encumbrances, which exist against the assets. Therefore, matters of a legal nature relating to the title of the assets have not been considered.

In case this document is to be made available or disclosed to any third party, this disclaimer along with all the limiting factors must be issued to the concerned party. The fact that UMC assumes no liability whatsoever, if for the reason any party is led to any loss for acting upon this document, must also be brought to the notice of the concerned party.

## vi. Executive Summary

**Background**

In order to encourage systematic and planned development of small and medium cities and towns, Government of Madhya Pradesh (GoMP) has initiated the preparation of City Development Plan (CDP). The CDP presents both a vision of a desired future for the city and the urban local body's (ULB) organization, as well as mission statements on how the ULB, together with other stakeholders, intends to work towards achieving this long-term vision in the next five years. In the current scenario, CDP is not only a prerequisite for accessing Central and State funds, but also plays a key role in developing a strategic framework to translate vision into actions and actions into outcomes.

The Urban Administration and Development Department (UADD), Government of Madhya Pradesh (GoMP) invited tenders for the preparation of the City Development Plans of 253 Nagar Parishads and 6 Nagar Palikas in Madhya Pradesh in September, 2011. The proposal of Urban Management Centre (UMC) was accepted by UADD and was then principally selected for the preparation of the City Development Plans of Garoth, Malhargarh, Narayangarh, Bhanpura, Sitamau, Shamgarh and Nagri Cities in Mandsaur District.

The following sections illustrate the summary of CDP.

- Section 1 : illustrates the profile of Nagri city
- Section 2 : describes SWOT analysis and stakeholder vision for Nagri
- Section 3 : provides sector prioritisation
- Section 4 : gives an overview of infrastructure services
- Section 5 : identifies projects and investment needs along with phasing.

**1. Nagri City Profile**

Nagri is a Tehsil Headquarter of Mandsaur District, having a population of 7,031 as per Provisional Population figures of Census of India 2011. . Nagri is situated in the region of Malwa Patidar. It is located at a distance of 25 km. from Mandsaur city, on a road 4 km off the NH 79. The city has a good network of roads, with majority of roads being *pucca* roads made of RCC, Tar or Stone paving.

Most of the people are involved in agriculture and related trade. The town is famous for its garlic crop. The main business is agriculture and opium is found in abundance in the whole Tehsil. The famous Jain Temple Bahi Pashwanath is about 7 km and the famous Pashupatinath Temple is 18 km from the city.



It is nearer to NH 79 and 30km away from Mandsaur which is the nearest railway station to Nagri city.



Nagri is situated on uneven ground. Maximum Temperature is varies from 40 to 44°C and Minimum Temperature is varies from 25 to 30°C. The town receives relatively less rainfall(746mm) as compared to the average amount of rainfall received by the entire Madhya Pradesh.

Population of the town as per provisional figures of Census 2011 is 7,031. . The growth rate of the town has seen a rapid decline from 28 percent in the 1981-91 decade to 18 percent in 1991-2001 decade to almost 7 percent in 2001-11. This growth is lower than the district average of 13.2 percent and significantly lower than the state growth rate of 20.3 percent. Nagri has an average 79 percent literacy, more than the national average of 60.5 percent. Population between the age of 0 to 6 years is 14.44 percent. Total workers are 60.33 percent (Krishi Upaj Mandi, 2012).

Most of Nagri's inhabitants are engaged in the profession of agriculture but few are involved in business as well. It has some small scale commercial shops available along Main Bazaar Road. The city has 60.33 percent working population.

Nagri has a strong agro-trading based on its agricultural hinterland, it also has a potebtial for agro based industries and becoming a prominent agriculture trading centre for surrounding villages.

Nagri Nagar Parishad jurisdiction has an area of approximately 4 sq. km. The ULB does not have a map of the city which identifies the exact boundary as per the Gazette Notification for delineating the municipal limits. Nearly 63% of the land use falls under agriculture, while the remaining is urbanised. Based on the urbanised area, the average density in Nagri is around 24 persons/ ha.

## 2. Stakeholder Vision and SWOT Analysis

In order to get a comprehensive overview of the existing situation and suggest well-rounded and pragmatic solutions it is important to avail participation from all the relevant stakeholders. The same was envisaged for the preparation of CDP and hence, consultations were made an important part of the methodology and planned at all the critical stages.

### Stakeholder Vision for Development of Nagri

*"Water supplied is insufficient for the city and there is no need for water augmentation but water treatment needs to be improved"*

*"Storm water drains need to be segregated from waste water drainages as it creates health problems for citizens of the city"*

*"Proper lighting is required in the city at appropriate locations"*

*"Development of campus around Nagraj Bheru Temple, so that it could be developed as tourism attraction"*

*"There is no dedicated mandi in the city which is needed to be provided better agro trading in the city"*

Based on the vision statements provided by stakeholders, the vision for the development of Nagri has been summarised as below:

To establish Nagri as an agro-trading and agro-processing centre for Dalauda Tehsil while achieving 100 percent sanitation through improved municipal governance.

**SWOT Analysis**

Sectoral SWOT analysis was carried out for Nagri to better assess the position of the city with respect to future growth and development

Strength

Nagri has a strong agricultural trading base by virtue of its location, besides the proximity to NH 79 and broad gauge rail connection between Mandsaur and Ratlam can act as an advantage for the city for trading.

Weakness

Industrial growth in the region is extremely slow; along with this, insufficient infrastructural facilities in the city is a big weakness for its development. There is a lack of infrastructure facility for food processing industries also.

Opportunity

The region has a potential for agro based industries and to become a prominent agriculture trading centre for the surrounding villages along with this, the city can be developed for logistics facilities due to presence of NH 79 and broad gauge railway in proximity.

Threat

Absence of a development plan poses a threat of haphazard development to the existing fabric of the town. Due to lack of employment opportunities, outmigration is occurring in the city which is leading to decline in the population growth.

**3. Sector Priority**

The sector priorities have been computed by weighing each sector based on the above listed parameters and sub parameters. Computation of the same has set the prioritisation of sectors for CDP in Nagri as follows:

<b>High Priority</b>	Solid Waste Management
	Sanitation
	Slums & Urban Poor
	Parks, Open Spaces & Water Bodies
<b>Medium Priority</b>	Water Supply
	Heritage & Tourism
	Public Space/ Amenities
	Education
<b>Low Priority</b>	Health
	Sewerage
	Storm Water Drainage
	Street Light
	Transportation & Mobility
	Roads

#### 4. Status of Infrastructure Services

##### Water Supply

The city provides the water procured from underground water, which is not encouraged but due to absence of any other perennial source; ground water is used for municipal water supply, however it is insufficient. As far as water treatment is concerned occasional chlorination is done at sumps during monsoon months. Due to extremely rare and occasional testing, the quality of water supplied is unknown. There is 1 ESR for storage facility. One open well on Bus Stand Road is used as sump. Nagri has 10.31 km of distribution network for water supply to its 479 water connections in the city, out of which 13 are public stand posts.

Although, no study has been conducted, NRW has been estimated at 69 percent using thumb rule calculations based on pipe sizes and duration of water supply. While, due to poor accounting practices, cost recovery in water supply is not known, the collection efficiency of water supply related charges has been measured to be 91 percent.

The city has a Water Augmentation Scheme under approval process to augment the supply by 1.85 MLD and 8.53 km of distribution network. Despite this scheme, additional infrastructure would be required to meet the service level benchmarks (SLB) and has been proposed under this CDP.

##### Waste Water Management

Nagri municipal area does not have an underground sewer network for collection of waste water. Few toilets in the city have soak pits or septic tanks but remaining dispose waste in open or closed storm water drains in the city. An estimated 30 percent of households have individual toilets in Nagri. The city generates around 0.12 MLD of waste water daily. There is no mechanized facility (municipal or private) available in the city to clean septic tanks or for fecal sludge management.

There is no facility to treat waste water in Nagri. Hence, all waste water collected through storm water drains and *nalas* is disposed-off untreated in natural drain flowing in the centre of the city. At present, there is no scheme to provide waste water collection and/or treatment facilities in the city.

Decentralised Waste Management System (DWMS) has been proposed in the city as an alternative technology for waste water management.

##### Sanitation

The city has only 4 seats of public convenience in the city, an estimated 33 percent of households have individual toilets. The facilities are highly inadequate and do not cover all public places. Open defecation is observed in the town causing public health risks and environmental threats. The status of sanitation is further exacerbated due to no septic tanks or soaks pits for safe treatment and disposal from the public toilets. This CDP proposed to provide individual toilets to all households and augment public toilets, especially at public places.

##### Storm Water Drainage

The city has 6.35 km of storm water drains against a road length of 7 km. At present, waste water is also being collected by this system hence polluting the environment. At many locations, wide storm water drains have been left open creating a potential hazard for people and vehicle to fall in them.

Clogging of drains occurs during rainy seasons due to dumping of solid waste into the storm water drains.

This CDP proposes to fulfil the gaps in storm water drains, desilting of natural drains and eliminating any spots prone to water-logging.

### **Solid Waste Management**

The city generates an estimated 1.58 MT of municipal solid waste. However, only 0.90 MT is collected daily from 15 secondary collection bins, unknown number of nuisance spots and through street sweeping done by 12 sweepers, Nagri municipal corporation has no handcarts for waste collection from secondary collection bins. The remaining waste finds its way to open spaces, along roads and water bodies. No door to door collection is undertaken in the city. The waste is transported to open dump site through tractor-trolleys and is disposed untreated.

This CDP proposes to provide infrastructure and technical support for improvement of MSW services in the city including door to door collection, transportation, treatment and disposal as per the norms.

### **Roads and Transportation**

Nagri is located at a distance of 30 km from Mandsaur. It is connected to the rest of the state by NH 79. The town does not have a dedicated bus stand. The town also lacks dedicated parking facilities. Nagri does not have a public transport system, but is served by regional tempos, jeeps and buses. Informal modes of transport, locally known as '*jugaad*' have been observed plying on the roads for public transport. Footpaths were nearly absent in the entire city and the road edges are unpaved with accumulation of dust and solid waste. The town does not have railway connectivity and nearest Railway station is at Mandsaur.

Traffic congestion could be observed on the bus route which passes from the city, apart from this the Intra-city movement is rarely taken using vehicles and only regional or inter-city traffic can be observed in some parts of the city. Along with other public transport facilities like bus stand, parking, footpaths and additional roads on the periphery of the city is needed. These improvements have been taken up under this CDP.

### **Streetlight**

There are around 289 street lights in the city out of which 53 percent are tube lights, around 38 percent are mercury lamps. The street lights are switched on and switch off manually and no timer device has been installed for street light operation. Madhya Pradesh Electricity Board (MPEB) undertakes repairs and replacement as no technically qualified staff is available with the ULB.

The city needs additional street lights for additional roads alongwith energy saving initiatives like automatic timer devices and energy efficient lights like LED and Solar Lamps. These improvements have been taken up under this CDP.

### **Public Amenities, Open Spaces and Water Bodies**

Nagri has around 15.5 percent of land under public amenities and 1.6 percent under water bodies and 0.8 percent is under public amenities summing upto a total of around 17.7 percent for public

use, there is around 5.5 Ha of land lies under vacant land. The city has 1 garden and 1 community hall as the only public spaces. The city has 1 graveyard and 1 crematorium.

The city needs additional public amenities and public spaces such as library, night shelters, sports complex, parks, exhibition ground and appropriately developed water bodies. These improvements have been taken up under this CDP.

### **Health and Educational Facility**

The city has 1 PHC, according to the population of the city, it has more than adequate health infrastructure but it was commonly expressed that despite adequate quantity of infrastructure, the services offered in health and education are poor.

Similarly, there are adequate education facilities based on the size of the city, the quality of these institutions has been reported poor by the citizens. The city has 9 *Aanganwadis*, 6 primary schools and 6 secondary/high schools but there is no government Industrial Training Institute (ITI) and school for physically challenged, it has been proposed under this CDP.

### **Services for Urban Poor**

Currently, 30 percent of population in Nagri is under Below Poverty Line (BPL) in the town. However, there are around 2, 115 people living below poverty line as per Nagri Nagar Prishad, 2011. Based on field visits and in discussion with ULB staff, in-situ up gradation of slums needs to be done in slum pocket in Nagri. The services provision that needs to be done for water supply, drainage, waste water, roads, street lighting and community infrastructure has been included into the CDP.

### **Emergency Services**

Nagri Nagar Parishad owns 1 fire engine (heavy transport vehicle category) for emergency services with 1 driver deputed for the same. As streets of the older parts of the city are very narrow, nearly 50 percent of the city is inaccessible to this fire engine. The city does not have a fire station and there is absence of appropriate equipments, gear and trained staff to handle any emergency situations. Although a Disaster Management Plan (DMP) at district level is present, the city is not aware about it and the city does not have a DMP of its own. Improvements such as purchase of smaller fire engine, construction of a fully equipped fire station have been proposed under this CDP

### **Administrative and Other Projects**

The city also needs to initiate E-Governance and computerisation, database creation, asset management plan and training & capacity building of its administrative staff in order to provide efficient municipal services to the city. Such improvements have been taken up under this CDP.

## 5. Proposed Projects and Investment Needs

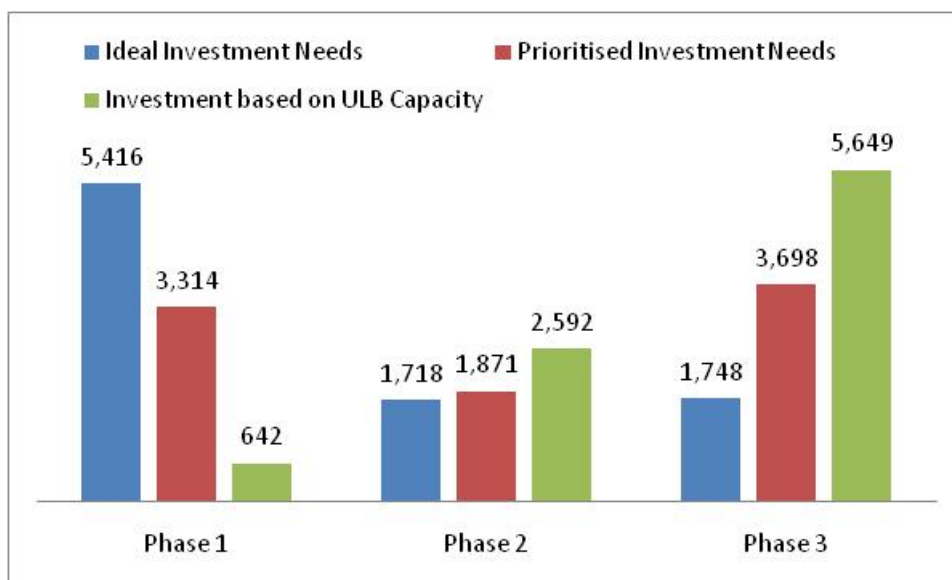
Investment needs of every sector are divided into two categories – infrastructure projects; and studies & programmes. While infrastructure projects include implementation costs of projects on ground, the studies & programmes include preparation of studies, reports, conducting IEC campaigns, training programmes, etc.

The total infrastructure investment anticipated for Nagri is INR 6,338 lakh while INR 2,545 lakh is anticipated for studies and programs making the total investment need for the city to be INR 8,883 lakh. A sector wise breakup is provided below:

Sector	Infrastructure Projects	Studies & Programmes	Total
<b>Category A: Municipal Investments</b>			
Water Supply	103	330	<b>433</b>
Waste Water	746	280	<b>1,026</b>
Urban Roads, Traffic & Transportation	3,024	370	<b>3,394</b>
Storm Water Drains	596	280	<b>876</b>
Street Lighting	265	185	<b>450</b>
Solid Waste Management	159	280	<b>439</b>
Sanitation	333	280	<b>613</b>
Urban Poor & Slums' Improvement	-	80	<b>80</b>
Open Spaces & Water Bodies	235	125	<b>360</b>
Public Amenities & Other Projects	390	-	<b>390</b>
Administrative Studies (incl. Training & Capacity Building)	250	55	<b>305</b>
Emergency Services	58	155	<b>213</b>
<b>Total Requirement (A)</b>	<b>6,158</b>	<b>2,420</b>	<b>8,578</b>
	72%	28%	
<b>Category B: Non-municipal Investments</b>			
Heritage & Tourism	-	-	<b>-</b>
Education facilities	130	63	<b>193</b>
Health facilities	50	63	<b>113</b>
<b>Phase wise Total Requirement (B)</b>	<b>180</b>	<b>125</b>	<b>305</b>
<b>TOTAL INVESTMENT (A+B)</b>	<b>6,338</b>	<b>2,545</b>	<b>8,883</b>

All figures are INR in lakhs.

The financial capacity of Nagri Nagar Parishad is limited and in order to undertake large investments (in this case up to INR 8,883 lakhs in the next 25 years), phasing of the above investments would have to be scheduled. A comparison between ideal investment requirements, investments needs based on citizen priorities and actual capacity of the ULB has been shown below:



All figures are INR in lakhs.

Based on the financial capacity of the ULB, the final proposed phasing of investments has been done on the basis of following ratios:

Priority	Phase 1	Phase 2	Phase 3
Essential	100%	100%	100%
High Priority	30%	100% + 70% of Phase 1	100%
Medium Priority	0%	100% + 100% of Phase 1	100%
Low Priority	0%	0%	100% + 100% of Phase 1 + 100% of Phase 2

The resultant final proposed phasing is as follows:

Priority	Sector	Phase 1	Phase 2	Phase 3	Total
<b>Essential</b>	Emergency Services	113	50	50	<b>213</b>
	Administrative & Technical Studies + TCB	285	10	10	<b>305</b>
<b>High Priority</b>	Solid Waste Management	62	265	112	<b>439</b>
	Sanitation	91	362	159	<b>613</b>
	Parks, Open Spaces & Water Bodies	36	204	120	<b>360</b>
	Water Supply	55	247	131	<b>433</b>
<b>Medium Priority</b>	Health	-	88	25	<b>113</b>
	Education	-	153	40	<b>193</b>
	Public Amenities & Other Projects	-	340	50	<b>390</b>
	Waste water	-	824	202	<b>1,026</b>
	Slums & Urban Poor	-	50	30	<b>80</b>
<b>Low Priority</b>	Street Lighting	-	-	450	<b>450</b>
	Storm Water Drainage	-	-	876	<b>876</b>
	Roads, Transportation & Mobility	-	-	3,394	<b>3,394</b>
	Heritage & Tourism	-	-	-	<b>-</b>
	<b>TOTAL INVESTMENT (A+B)</b>	<b>642</b>	<b>2,592</b>	<b>5,649</b>	<b>8,883</b>
	7%	29%	64%		

All figures are INR in lakhs.

Under the ideal scenario, the investment requirements for Phase 1 considering sector prioritization are INR 3,314 lakh, which is beyond the capacity of the Nagar Parishad. According to the Financial Operating Plan, Nagri Nagar Parishad is capable operating and maintaining project worth INR 642 lakh in the first phase.

The phasing of investment based on the above principles indicates that only 7% of the total investment can be undertaken in Phase 1, while the remaining 29% percent and 64% percent can be undertaken in Phase 2 and 3 respectively

Based on the above investment, the financial operations of the ULB for Phase 1 have been shown below<sup>1</sup>:

Revenue	CAGR %	2011-12	2012-13	2013-14	2014-15	2015-16
Receipt	13.88%	67.42	76.78	87.43	99.56	113.38
Expenditure	15.54%	64.65	74.70	86.31	99.72	115.23
<b>Surplus/ Deficit</b>		<b>2.77</b>	<b>2.08</b>	<b>1.12</b>	<b>-0.16</b>	<b>-1.85</b>
Operating ratio		0.96	0.97	0.99	1.00	1.02
Capital						
Receipt	14.58%	69.29	79.39	90.96	104.22	119.42
Expenditure	6.88%	56.20	60.07	64.20	68.61	73.33
<b>Surplus/ Deficit</b>		<b>13.09</b>	<b>19.32</b>	<b>26.77</b>	<b>35.61</b>	<b>46.09</b>
Capital Utilisation Ratio		0.81	0.76	0.71	0.66	0.61
Opening Balance						
		17.83	33.69	55.10	82.98	118.43
Total inflow						
		136.71	156.17	178.39	203.78	232.79
Total Outflow						
		120.85	134.76	150.51	168.34	188.56
<b>Net surplus / Deficit</b>		<b>33.69</b>	<b>55.10</b>	<b>82.98</b>	<b>118.43</b>	<b>162.66</b>

All figures are INR in lakhs.

Based on the above investment scenario, around 70 percent of the investment in key sectors (high priority) has been deferred to Phase 2. This makes implementation of projects in water supply, sanitation, solid waste management difficult considering the functionality of the sector in totality. Hence, this scenario does not prove to be effective for improving service delivery of municipal services.

With the above analysis, **it is advised that Government of Madhya Pradesh provides financial assistance to Nagri Nagar Parishad** whereby, a **grant of INR 2,672lakh for O&M** of projects may be provided during Phase 1.

<sup>1</sup> The projects proposed under this CDP and the resultant investment needed are based on 2012 rates and shall be revised periodically as and when needed.