

Appraisal of City Development Plan Ajmer-Pushkar

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COMPLIANCE ON APPRAISAL NOTE OF CDP AJMER PUSHKAR

Comment 1: *Consultations should also be held with slum dwellers and urban poor to elicit their participation in the planning process and for preparing appropriate projects for them.*

City's Response:

A detailed slum survey was conducted between March 3, 2006 and March 12, 2006, in Ajmer and in Pushkar between March 9 -10, 2006. A survey of sample slums was taken to understand the current situation with respect to land tenure and housing, access to basic services such as drinking water, sanitation and sewage and road. In addition to these, the survey included access to community infrastructure and access to government schemes, health and education facility in the slums.

The method used for the survey was a semi-structured questionnaire/ checklist for informal consultations. A few participatory appraisal tools were also used during these stakeholder consultations. The survey was conducted by social workers from a Civil Society Organisation that works in the cities of Jaipur and Ajmer.

In Ajmer, as part of the slum survey, 12 slums, covering slums under UIT area and AMC area, were selected on the basis of their geographic dispersion and diversity in majority occupation (of the slum dwellers). The slums covered were – Nau Karan ka Hattha, Gulab Bari, Rambagh and Sansi Basti (AMC); and Gugra Ghati, Idgah, Kumhar Basti, Nagbai, Nafgani, Subhas Nagar, Gurjar Dharti, and Lohakhan under UIT.

In Pushkar, as part of the slum survey, focussed group discussions were held in four slums. These slums were selected on the basis of their geographic location and variation in the main occupation group. The survey covered – Sansi Basti, Harijan Basti, Keshav Nagar and Nayak Colony. In addition, participatory group discussions were held with different stakeholders in two other slums, namely, Santoshi Mata Colony and Ambedkar Colony.

In each of the slums, the team organised a participatory meeting to discuss the key issues and challenges faced by local people, and community's perspective to bring in changes. In addition to this, selected stakeholder consultations were held in these areas and survey done by occupation categories.

Inputs from this consultation process have been factored into the formulation of strategies and projects in the CDP.

Comment 2: *The method used for population projection needs to be given.*

City's Response:

Population projection for Ajmer is based on the Ajmer Master Plan (2001 to 2023) that has been duly approved by Town Planning Department, Government of Rajasthan. Given the slow growth of population in the past decades, a nominal growth rate of 2

% per annum, as indicated in the Master Plan, has been adopted for further calculations. The projected population figures are also in consonance with RUIDP proposals for Ajmer. The population of Pushkar town is projected based on the average decadal growth rate, since it was found to be a better fit based on past trends. (Refer Section III Chapter 1 Para 1.2 of Main CDP report).

Comment 3: *The land-use map may be provided in colour in the CDP, as the black and white map available in the present CDP is not clear.*

City's Response:

Available in the soft copy of the CDP documents submitted. Reproduced in Annexure I.

Comment 4: *It would be useful to give a separate table on service level of water supply.*

City's Response:

Same has been Annexed as Annexure II (given below).

Water Supply Indicators – Ajmer

Indicator	Units	Service Status
Population (2006)	In lakhs	5.39
Gross water supply	MLD	68
Network coverage	Percent	90
Population/household coverage (% of households with piped water connection)	Percent	81
Average Per Capita Supply	lpcd	126
Treatment Capacity (% of Supply)	Percent	100
Storage Capacity (% to Supply)	Percent	50 (equivalent to 11 to 12 hour supply)
Water supply connections/1000 popln	Ratio	151
Nos. of Public Stand Posts		700
Slum Population Per Public Stand Post	Persons	192
Duration/Frequency of Supply	-	1 to 1.5 hours alternate days
Supply system		Metered
Domestic (2004-05)	Percent	22.94
Non Domestic (2004-05)	Percent	70.63
Industrial (2004-05)	Percent	57.62
Unit Cost of Production (2003-04)	Rs/	14.09
Water Tariff	Rs/	3.20
Domestic Non	kl	8.80
Domestic Industrial	Rs/	13.20
Unit Cost Recovery (2003-04)	Rs/kl	3.50
O&M cost recovery	Percent	58

Water Supply Indicators – Pushkar

Indicator	Units	Service Status (2006)
Population (2006)	In lakhs	0.165
Gross water supply	MLD	1.05
Network coverage	Percent	92.5
Population/household coverage (% of household with piped water)	Percent	NA
Average Per Capita Supply	lpcd	62
Treatment Capacity (% of Supply)	Percent	No treatment
Storage Capacity (% to Supply)	Percent	50 (equivalent to 11 to 12 hour supply)
Duration/Frequency of Supply	-	1 to 1.5 hours alternate days

Comment 5: *Financial aspects of water supply need to be provided.*

City's Response:

Financial aspects of water supply have been provided. It examines the financial aspects for the period F.Y 2002-03 to F.Y 2004-05.

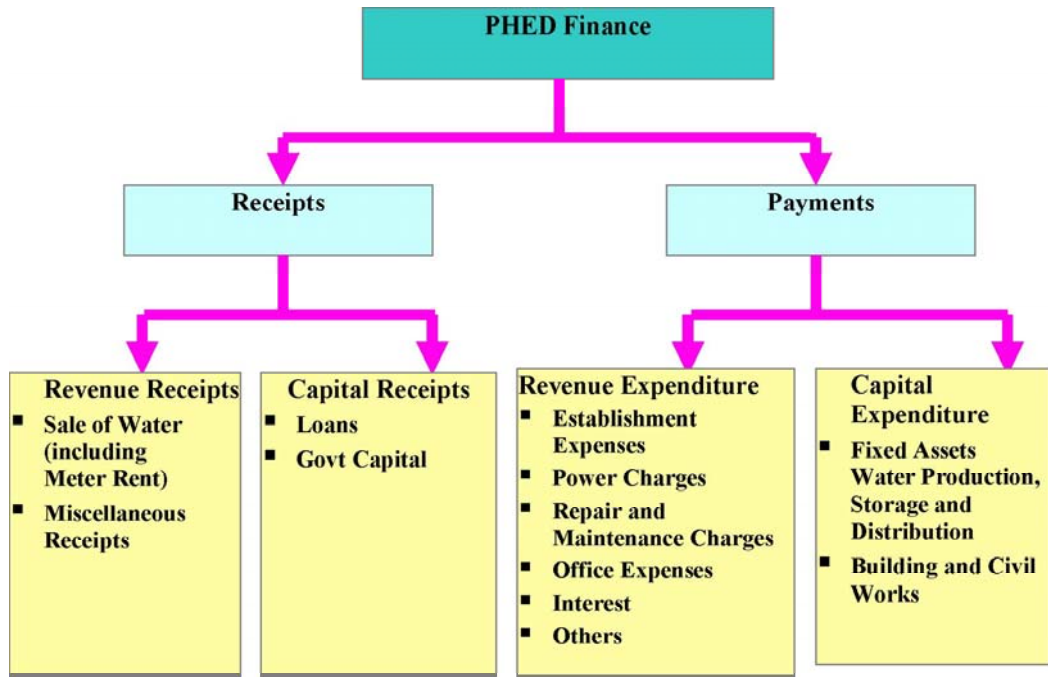
Financial Aspects of Water Supply

PHED is responsible for capital works and operation and maintenance of water supply and sewerage networks in the city. PHED is also responsible for raising of demand for water charges and collecting revenue from water charges.

The revenue receipts of the PHED broadly arise from the sale of water, whereas the revenue expenditure broadly consists of Establishment Expenses, Power Charges, Repair and Maintenance Charges.

The following figure gives the various sources of receipts and payments for the PHED Ajmer.

Figure 1: Overview of PHED Finances



Ajmer

The following table summarises the income and expenditure of Water Supply: UWSS Ajmer, which is responsible for supply of water within the Ajmer city

Table 1: Summarised Financial Statements (Actuals) - PHED Ajmer

(In Rs. lakhs)

Particulars	2002-03	2003-04	2004-05
Income-(A)	828.17	879.56	806.83
Sale of Water Including Meter Rent from Government	369.96	399.27	304.51
Sale of Water Including Meter Rent from Private Parties and Semi-Government Departments	403.67	432.94	452.31
Income from Public Stand	44.21	45.27	35.86
Miscellaneous Receipts	10.33	2.08	14.14
Expenditure-(B)	2,226.99	2,267.05	2,351.94
Establishment Expenses	611.88	711.23	768.89
Administrative Expenses	6.03	6.09	7.50
Operation and Maintenance	1,433.36	1,373.08	1,375.45
Other Expenses	98.99	99.39	121.11
Depreciation Expenses	76.74	77.27	79.00
Net Profit/(Loss)	(1,398.82)	(1,387.50)	(1,545.11)
Operating Ratio (Total Expenditure/Total Income)	2.69	2.58	2.92

The above table clearly shows that financials of PHED for the Ajmer Circle are unsustainable, with revenue expenditure almost three times of the revenue income. The total accumulated losses for last three years are about Rs 4331 Lakhs, which is about 5.4 times of the Income for F.Y 05-06. As a State Government Department, these losses are supported by State budgetary support, as the operation in itself is not self-sustainable. The following table gives the ratio of total revenue to different expenditure heads.

Table 2: Expenditure items as percentage of Total Income

Expenditure Head	2002-03	2003-04	2004-05
Establishment Expenses	74	81	95
Administrative Expenses	1	1	1
Operation and Maintenance Expenses	173	156	170
Other Expenses	12	11	15
Depreciation Expenses	9	9	10

The above table clearly shows that Establishment Expenditure and Operation and Maintenance Expenses are the two major sources of Expenditure. The proportion of Establishment Expenditure is also increasing, and is about 95% of the income for F.Y 2004-05.

Operation and Maintenance expenses are about 170% (in F.Y 04-05) of the total Income. The further break up of the Operation and Maintenance Expenses for last three years is reflected below:

Table 3: O & M expenses as % of Total Operation and Maintenance Expenses

Particulars	2002-03	2003-04	2004-05
Power Charges	95.4	94.6	95.1
Chemical Charges	0.5	0.5	0.3
Repair and Maintenance	3.5	3.9	3.7
Water Bill Collection Charge	0.6	0.9	0.8

Collection Efficiency

Collection efficiency is an important parameter to judge the operational efficiency of a water utility. The following table provides the collection efficiency of the PHED with regard to last three Years.

Table 4: Collection Efficiency (%)

Category	2002-03			2003-04			2004-05		
	Arrear	Current	Total	Arrear	Current	Total	Arrear	Current	Total
Central	2.7	100.1	85.7	0	100	88	0	100	87
State	226	95.4	96.4	22	100	99	19	101	100
Local	0.0	99.2	21.8	1	98	22	0	101	19

Sub-total 1	0.6	99.3	53.56	1	99	58	0	100	56
Domestic	60.3	95.0	92.9	35	93	88	49	92	87
Non Domestic	61.3	90.8	87.8	18	92	82	30	92	82
Industrial	18.2	92.8	78.7	13	92	75	17	95	76
Sub-total 2	55.6	94.5	91.7	30	92	87	43	92	86
Grand Total	8.6	96.2	73.6	6	95	73	11	95	70

The above table clearly shows low collection efficiency with regard to Arrear Demand, which is as low as 11%. The Collection Efficiency with regard to the Government entities is also very low.

Metering Efficiency

The following table gives the no. of working meters as on March 2005.

Table 4: Metering Efficiency

Sl. No.	Category	Total	Working	Working Percentage
1	Domestic	74166	17018	22.9%
2	Non Domestic	2973	2100	70.6%
3	Industrial	445	257	57.8%
Total		77584	19375	25%

The above table clearly shows very low level of metering in Ajmer. The overall working meters is as low as 25%.

Pushkar

The following table summarises the income and expenditure of Water Supply: UWSS Pushkar, which is responsible for supply of water within the Pushkar city.

Table 5: Summarised Financial Statements (Actuals): PHED-Pushkar

(In

Rs. Lakhs)

Particulars	2002-03	2003-04	2004-05
Income-(A)	24.55	16.31	27.00
Sale of Water Including Meter Rent from Government	1.63	2.78	2.92
Sale of Water Including Meter Rent from Private Parties and Semi-Government Departments	20.26	12.30	22.67
Income from Public Stand Posts	0.90	0.90	1.07
Miscellaneous Receipts	1.76	0.33	0.34
Expenditure-(B)	29.25	28.01	27.76
Establishment Expenses	11.15	9.88	9.49
Administrative Expenses	0.11	0.09	0.10
Operation and Maintenance Expenses	3.70	3.70	3.65
Other Expenses	10.49	10.54	10.71
Depreciation Expenses	3.80	3.81	3.80
Net Profit/(Loss)	(4.70)	(11.70)	(0.76)
Operating Ratio (T.E/T.I)	1.19	1.72	1.03

The above table shows that financials of PHED-Pushkar are fluctuating in nature, with Operating Ratio increasing to 1.72 in F.Y 2003-04 and dropping back to 1.03. The average operating ratio for the last three years has been 1.31.

The following table gives the ratio of total revenue to different expenditure heads.

Table 6: Expenditure as percentage of Total Income

Expenditure Head	2002-03	2003-04	2004-05
Establishment Expenses	45	61	35
Administrative Expenses	0	1	0
Operation and Maintenance Expenses	15	23	14
Other Expenses	43	65	40
Depreciation Expenses	15	23	14

The above table illustrates that operation and maintenance expenses in Pushkar are not as high as operation and maintenance expenses in Ajmer. This is on account of the fact that the water supply infrastructure assets in Pushkar are relatively new.

Solid Waste Management

The standards of service levels with respect to Solid Waste Management in Ajmer and Pushkar is explained in detail in section 2.8.2 and 2.7.2 of the Ajmer and Pushkar sections of the CDP respectively.

Public Welfare and Public Health Department of Ajmer Municipal Council is responsible for public health and solid waste management in the City of Ajmer. The various revenue expenditure of this department of last three years is stated below:

Table 7: Revenue Expenditure (Actuals) - Public Welfare and Public Health Department

(In Rs. Lakhs)

Particulars	2001-02	2002-03	2003-04	2004-05
Salary and Allowances	575.37	697.14	729.05	821.03
Medical Expenses	13.69	15.03	13.12	12.70
Other Allowances	74.86	78.62	80.87	102.69
Uniform & Dress	6.64	6.66	6.62	7.42
Medicines and Phenyl	1.85	1.16	1.59	1.72
Other Expenses	0.02	0.02	0.02	0.03
Contingencies	160.75	143.44	172.03	193.61
Total Expenditure	833.18	942.07	1003.3	1139.2

The various revenue income, which can be directly related to this department, are as follows:

Table 8: Revenue Income (Actuals) - Public Welfare and Public Health Deptt.

(In Rs. Lakhs)

Particulars	2001-02	2002-03	2003-04	2004-05
Birth and Death	1.100	1.420	1.260	1.26
Income from contract of Dead Animals	0.000	0.000	0.270	0.08
Prevention of Food Adulteration act and	0.14	0.16	0.14	0.160
X-Ray Machines	0.10	0.12	0.17	0.18
Garbage, debris collection	3.95	1.82	1.56	9.06
Total	5.290	3.520	3.400	10.740

The consolidated departmental revenue and expenditure are produced in the following

Table 9: Consolidated: Revenue Income and Expenditure (Actuals) :

Public Welfare and Public Health Department (In Rs. Lakhs)

Particulars	2001-02	2002-03	2003-04	2003-04
Departmental Income	5.29	3.52	3.4	10.74
Departmental Expenditure	833.18	942.07	1003.3	1139.2
Difference	(827.89)	(938.55)	(999.90)	(1,128.46)

The above table clearly shows that departmental Income is negligible as compared to departmental expenditure.

Comment 6: *Information should be provided on investments made in slum up-gradation, provision of housing and total housing requirement for the urban poor.*

City's Response:

Information regarding investments made in slum up-gradation may be provided by the respective ULBs. Information pertaining to provision of housing and housing demand estimate for Non-slum and Slum population is detailed out in Section II Chapter 2 Para 2.1.6, 2.1.7 and 2.1.8.

Amount spent on Infrastructure for poor are as below

For Ajmer

<u>Year</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
Actual Amount Spent (Rs.) (both Revenue and Capital Accounts)	1.65 crores	1.99 crores	2.5 crores
% of the total budget (both Revenue and Capital Accounts)	7%	8.02%	9.5%

For Pushkar

<u>Year</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
Actual Amount Spent (Rs.) (both Revenue and Capital Accounts)	4.27	4.82	3.52
% of the total budget (both Revenue and Capital Accounts)	28%	27.52%	28.18%

Comment 7: *In the institutional framework section there should be a write-up on the jurisdiction of each agency, which should clarify how all these agencies are working within the same city on all aspects.*

City's Response:

A matrix has been provided section on Institutional Framework which definitely shows the jurisdictional overlaps that are there in the existing system, under JnNURM as per the MoA signed Municipality will take over all the municipal functions over next seven years. A brief writeup of jurisdiction of each agency is as follows:

AMC/PMB is responsible for carrying out the core municipal functions within the municipal limits except for water supply. AMC is responsible for the approval of the building plans in the AMC limits, enforcement of building byelaws, O&M of the sewerage system, Solid waste management etc.

Urban Improvement Trust acts similar to Development Authorities. It is responsible for new planned and controlled development. Its functions also include beautification of the urban area such as city squares, lakes, and gardens.

PHED is responsible for planning, construction and design of water supply system for the city. The system was constructed at the request and requirement of AMC/ UIT.

RUIDP is a project which aimed at integrated development of infrastructure in six cities of Rajasthan, Ajmer – Pushkar being one of these six urban centers. RUIDP was responsible for creation of the assets. The assets thus created were handed over to the line departments for operation and maintenance, eg water supply related assets are handed over to PHED for operation and maintenance and SWM, sewerage and drainage related works are handed over to AMC for O&M.

Private developers have been responsible for provision of water and sewer lines within the colonies developed by them.

There have been of the overlapping responsibilities resulting in departments passing on the responsibilities to one other. Under SURAAJ program taken up by the state government, the works of all the departments are coordinated through Ajmer Agenda Group (AAG) under chairmanship of Divisional Commissioner.

Comment 8: *Inter-sectoral prioritisation of projects needs to be given. This should indicate which sectors would be taken up for funding first.*

City's Response:

In various stages of the consultative meetings, the list of projects were identified in the process of developing the CDP, in the course of field visits and discussions and which later with stakeholders. Demand assessment was also evaluated in relation to the service levels, growth trends and future needs of the city.

A mechanism involving consultation and participation by all stakeholders was put in place for project prioritisation. Based on the listed projects and in consultation with the ward councillors, the municipality set-up an empowered committee at City Level (headed by the District Collector representatives of ULBs, representatives of different government departments like PHED, PWD, Forest Department, Irrigation Department, etc., representatives of all major stakeholders, and representative of PDCoR). The committee has gone through an elaborate process to finalize the projects and as well as the implementation priorities for their city, based on rationale, demand and sustenance parameters. The consultant provided necessary inputs and guidance in the process.

The project screening was based on priorities such as, project capital cost vis-à-vis benefit to the city, ready availability of detailed project reports, and the projects resolve to address the present drawback of the system and to achieve sustainable service levels in the future. The list of projects and priority accorded is as below:

Sector	Priority
Water supply	1
Sewerage	2
Drainage	3
Traffic and Transport/ Roads	4
Solid waste Management	5
Heritage conservation	6
BSUP	7

Comment 9: *FOP for PHED can also be provided.*

City's Response:

With regard to the FOP for PHED, a detailed analysis of the finances of PHED was carried out during the situation analysis stage and documented in the CDP. However, financial projections for PHED have not been provided in the CDP for the following reasons:

PHED is a state government department and not an independent utility. The water utility is in significant deficit with respect to Ajmer, and the projected financials will therefore highlight a precarious financial situation. A FOP can only be examined with clear directions on water sector reforms with respect to tariff and service delivery improvements which need to be formulated by the State Government and PHED. The revenues and expenditures pertain to Ajmer circle, which are not exactly coterminous with the municipal jurisdictions.