

Appraisal of City Development Plan Kalyan Dombivili

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Appraisal of City Development Plan: Kalyan Dombivili

The City Development Plan (CDP) of Kalyan Dombivili gives a good idea about the situation in the city, its future perspective and vision, and the investment plan for the city. Two aspects, however, were not provided in the first draft of the CDP that was reviewed by the National Institute of Urban Affairs (NIUA) i.e. (i) the status of water related costs and recovery of water related taxes and user charges etc. was not provided, (ii) the institutional arrangements at the city level in the provision of basic services and the status of incorporation of eighteen functions of the 12th Schedule of the 74th Constitutional Amendment were not provided. A few suggestions were made and city officials were asked to incorporate additional information in the revised CDP as discussed in Annex 1.

City's response after the first set of comments:

Based on the initial submission of the CDP, the comments mentioned above were communicated to the city. As is clear from these comments, the CDP did not require major revisions. A compliance note and the revised CDP were received by NIUA on 26 June 2008. The second revised and final version of the CDP was again appraised by the Institute.

NIUA's response:

The revised CDP has incorporated the required additions based on the comments made on the earlier draft of the CDP. The Chapter 2 has been revised and Section 2.10 has been added i.e. "Governance After 74th Constitutional Amendment Act". Similarly, the Chapter 4 has been revised and a section on "Cost of water and Recovery" has been added.

The CDP is now in accordance with the guidelines in JNNURM Toolkit Number 2.

Annex 1
Appraisal of City Development Plan: Kalyan Dombivili

1. City Profile

Kalyan is an important satellite township of Mumbai city. It is an important railway junction. The twin city of Kalyan – Dombivili forms an important urban agglomeration of Maharashtra state. The total area of Kalyan – Dombivili Municipal Corporation (KDMC) is 67.65 sq.kms and the entire municipal area is divided into 7 administrative wards and 107 elected wards. Located 54 kms. north of Greater Mumbai, it is surrounded by rapidly developing Municipal Corporations of Thane, Bhiwandi, Ulhasnagar and Navi Mumbai.

2. Existing Situation Analysis

2.1 Population

As per the CDP, the simultaneous expansions in Navi Mumbai, huge housing complexes spreading all over Thane and high-rise buildings in Greater Mumbai could not check the ever-rising population influx in the KDMC area, which has a good infrastructure including good education and health care services.

Population Trend of KDMC: 1961 To 2001

| Year | KDMC.'s Total Population | Compound growth rate per year |
|------|--------------------------|-------------------------------|
| 1961 | 1,49,894 | - |
| 1971 | 2,38,499 | 4.75% |
| 1981 | 4,42,242 | 6.37% |
| 1991 | 8,20,562 (6,40,784)* | 6.38% |
| 2001 | 11,93,512 | 3.82% |

*Note: After deletion of Ambarnath & Badlapur area from KDMC limits in 1992

2.2 Population Projections

Considering the migration trend, two compound growth rates have been adopted for projecting population of KDMC for the next 15 years a) 2001 to 2015 @3.82% and b) 2015 to 2020 @3%

Population Projections

| S.No. | Year | Population |
|-------|----------------------------------|------------|
| 1. | Base year population (2001) | 10,47,297 |
| 2. | Projection @ 3.82% for year 2005 | 12,16,729 |
| 3. | For year 2010 | 14,67,570 |
| 4. | For year 2015 | 17,70,125 |
| 5. | Projection @ 3% for year 2020 | 20,52,060 |

The increase in population would lead into pressure on the infrastructure facilities and therefore a multiyear development plan with future vision was necessary to be implemented.

2.3 Governance After 74th Constitution Amendment Act 1949.

As per the Act, KDMC is obligated to provide basic infrastructure and levy taxes like octroi, property tax, user charges for water supply, sewerage and fees on various other services. KDMC also runs local transport service, stadium, etc., which are not obligatory under BPMC Act. The main focus of the amendment is to invite the participation of the common citizen in the day to day functioning of the ULB. As for decentralization 7 committees at ward level have been constituted.

3. Stake holder's Consultation

Identification of projects while formulating the CDP has been prioritized on the basis of the requirements expressed by the citizens and various stakeholders.

Methodology adopted for preparation of City Development Plan (CDP):

The overall process had been initiated in 5 steps.

Step 1 - Appointment of Consultant- KDMC appointed M/S. Subhash Patil Associates, as a consultant for the preparation of CDP.

Step 2-Meetings with Official groups - with Hon. Commissioner, and the heads of all departments of KDMC to study the past, present and make the future plans.

Step 3-Peoples Participation- People belonging to different status of society, esp. those with a vision involving social/political persons, teachers/professors, doctors, lawyers, traders, housewives, retired persons from different departments, rail/road/transport, authorities, etc.

Step 4-Meetings with Corporate groups, M.L.A., M.P. and office bearers

Step 5-Presentation to General Body of KDMC- After due deliberations the General Body of KDMC approved the final draft of CDP.

Hence KDMC prioritized its projects for the following –

- Water Supply
- Underground Sewerage scheme
- Storm Water Drains
- Solid Waste Management
- e-Governance
- Roads, Traffic & Transport
- Station Area Development Scheme
- Development of Parks and Playgrounds
- Street Lighting
- Urban Poverty & Social Development & Slum Upgrading
- Conservation of Water Bodies

The KDMC Vision 2020 is to have the area as 'An Ecofriendly, High-Tech, Cultural City'. The SWOT Analysis has also been done.

4. Analysis of Existing Physical Infrastructure

4.1 Water Supply

The total potable water supply to Kalyan, Dombivali city and surrounding areas is from Ulhas and Kalu River. A significant section of the city's residents use ground water to supplement their demand. As per BPMC Act there is no provision to tax ground water. In the developing areas as per GOM directives, rainwater harvesting is made compulsory.

Water Supply System- Performance Indicators

| No. | Parameter/Component | Service level | Bench mark | Comment/Remarks |
|-----|------------------------------------------------|-----------------------------|------------------------|-----------------|
| 1. | Water supply/source | 188 lpcd | 150 lpcd (+15%lossess) | Sufficient |
| 2. | Treatment capacity | 100% surface water utilized | 100% | Adequate |
| 3. | Storage (based on ultimate stage water demand) | 54 MLD | 80 MLD (1/3 of demand) | Inadequate |
| 4. | Distribution system coverage (%PT As) | 100% | 100% | Adequate |
| 5. | Non Revenue water/ UFW | 20% | 15% | High |

Serial no. 3 & 5 are to be attended on priority.

At 3% population growth water demand for future has been calculated by CHEEPO. The distribution of treated water will be planned as per the development of the city.

Future Water Demand

| Year | Population | Demand |
|------|-------------|---------|
| 2010 | 14.67 Lakhs | 255 MLD |
| 2015 | 17.70 Lakhs | 304 MLD |
| 2020 | 20.52 Lakhs | 353 MLD |
| 2025 | 23.78 Lakhs | 413 MLD |

In order to appreciate and articulate the current situation and present future possibilities in the water supply sector a SWOT analysis has been done.

4.2 Underground Sewerage Scheme

The table below shows the assessed key performance indicators compared with the normative standard for provision of such services as prescribed by reference guidelines/standards such as CPHEEO manuals.

The following table shows that the significant uncovered area that needs to be covered under new schemes including JNNURM. The CDP provides adequate information on

proposed developments and specific improvement/ augmentations recommended to upgrade the existing system of urban infrastructure.

Underground Sewerage System-Performance Indication

| Sl. No. | Parameter/ Component | Service Level | Benchmark | Comment/ Remarks. |
|---------|-----------------------------------------------------|--------------------------------|-------------|-------------------|
| 1. | Sewage collection system coverage | 18.38 Per cent | 85 Percent | Very low |
| 2. | Sewage Treatment Plants & Function characteristics. | A.S.P. - 2 nos. (Total 30 MLD) | 100 percent | Inadequate |
| 3. | Revenue/ O& M cost ratio | 100 percent | 100 percent | Adequate |

In order to appreciate and articulate the current situation and present future possibilities, the SWOT analysis was done.

4.3 Storm Water Drains

Great influx of population has resulted into encroachment at few locations; alignment of drains has been tampered with creating bottlenecks in the development of the drains. Major drains are not equipped with de-silting. A master plan for storm water drains has not been prepared for the entire city but is a joint activity with roads. Based on the assessment of the existing situation, the prevalent gap and key issues/problems a SWOT analysis has been done. Priority actions for development and expansion of existing network of storm water drains to entire catchment area have been identified.

4.4 Solid Waste Management

The major source of Solid Waste generation is domestic waste as compared to other sources. The rag pickers primarily do waste segregation at collection and storage points. The sweepers of the department collect the waste at the dustbin sites. Waste segregation awareness carried out till date has not shown a significant result. The KDMC endeavors to increase the private sector participation in solid waste management. Out of 7 Administrative Municipal Wards, 2 Wards have been privatised. Presently, KDMC is dumping the waste without any treatment at Adharwadi dumping ground. It has procured land admeasuring 27 acres within its jurisdiction for treatment and disposal of Municipal solid waste as per the Municipal Solid Waste Rules, 2000. Based on the assessment of the existing situation, the prevalent gap and key issues/problems a SWOT analysis has been done.

4.5 Roads, Traffic & Transportation

The KDMC is one of the largest UAs in Maharashtra in terms of population. To cater to the growing population there is a need to increase the road network. Kalyan is an important railway junction and entry point to Mumbai city. Airport is likely to be developed in near future. The Corporation faces a plethora of traffic problems on its narrow roads. The present system of traffic management and control at intersection is not fully developed and are mostly manual. There is a need to construct over bridges at the road and railway crossings. Adequate parking space, ring roads, flyovers and subways are required to ease the traffic congestion. SWOT analysis has been done and priority actions and proposals have been identified.

5. Urban Poverty, Social Development & Slum Upgrading

The socio-economic characteristics and status of services has been discussed. Formulating slum upgrading and improvement measures, lack of comprehensive database is the major deterrent factor. There are 74 slums within KDMC limits. To reduce urban poverty and upgrade standard of living of urban poor, KDNC has implemented many schemes like National Slum Development Program (NSDP), Valmiki Ambedkar Awas Yojana (VAMBAY), Swarna Jayanti Shahari Rojgar Yojana (SJSRY), Slum Redevelopment Scheme (SRS).

Growth Trends In Slums

| Particulars | 1991 | 2007 |
|----------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|
| Total city Population (in lacks) | 8.20 | 12.63 |
| Annual Growth Rate (Percent) | 6.38% | 5.40% |
| i) Total slum Population (in lacks) | 0.96 | 1.60 |
| ii) Total population of urban poor dwelling in slum like situation - Chawl system (in lacks) | 2.50 | 4.00 |
| Total (I + ii) | 3.46 | 5.60 |
| Annual Growth Rate (Percent) | - | 3.86 |
| Slum population as per percentage of total population | 41.14% of total city population | 44.34% of total city population |

Slum upgrading initiatives and improving the quality of life the urban poor would be an integral part of CDP. SWOT Analysis has been done. Primary activities have been identified.

6. Urban Finance

The KDMC has its own sources of revenue collected in the form of taxes, viz. property tax, octroi, other tax Recovery under special Act, income from properties & utilities etc. Government gives grants like Road maintenance grant, entertainment tax grant, Non-Agricultural and Cess grant etc.

| Particulars | Summary Of Finances (Rs.in Crores) | | | | |
|--------------------------------------|------------------------------------|---------|---------|---------|-----------------------|
| | Year | | | | |
| | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 (Budgeted) |
| REVENUE ACCOUNT | | | | | |
| Income | 132.57 | 148.82 | 167.55 | 189.58 | 207.48 |
| Expenditure | 105.74 | 124.92 | 142.92 | 149.44 | 165.94 |
| Status (Surplus) | 26.83 | 23.90 | 24.63 | 40.14 | 40.14 |
| CAPITAL ACCOUNT | | | | | |
| Income | 4.22 | 5.57 | 6.31 | 5.87 | 7.25 |
| Expenditure | 27.74 | 30.86 | 33.93 | 40.30 | 49.81 |
| Status (Deficit) | -23.52 | -25.29 | -27.62 | -34.43 | -42.56 |
| ADVANCES, NVESTMENTS AND DEPOSITS | | | | | |
| Income | 15.37 | 18.35 | 18.28 | 30.96 | 22.31 |
| Expenditure | 14.32 | 17.58 | 19.27 | 31.68 | 22.34 |
| Status (Deficit/ Liability) | -1.05 | -0.77 | 0.99 | 0.72 | 0.03 |
| Overall Status | 2.26 | -2.16 | -2.00 | 6.43 | -0.99 |

KDMC has initiated Double Entry Accrual based accounting system for purposes of Accounting.

7. Financial Operation Plan

The Financial Operation Plan (FOP) is a multi-year forecast of finances of the KDMC. In the context of this assignment, the FOP is generated for the medium-term i.e.2006-007 to 2012-13 to match with the duration of the JNNURM. FOP are essentially a financial forecast, developed on the basis of the growth trends of various components of income and expenditure. The FOP is in full consonance with the city's vision & approach to development and priorities and action plans.

9. Capital Investment Plan: Optimum Scenario

The Capital investment estimate has been prepared for the Optimum Scenarios (2006-07 to 2012-13). The assessment of investment sustenance concludes that though the current finances of the KDMC are looking healthy, they would not be in a position to match the proposed investments in infrastructure to achieve the desired vision unless the existing tax bases and resource mobilization efforts are streamlined and strengthened. In order to augment/enhance its financial resources, the KDMC had taken efforts to identify alternate resources and augment existing resources like user charges etc. The KDMC had decided to revise property tax rate and water tariff so as to meet the expenditure on account of loan repayment and O&M cost.

Summary Of Estimated Sector-wise Capital Investment

| Sl. No. | Mission Areas/Core Sectors | Capital Investment Estimate (Rs.in Crores) | % Age |
|---------|------------------------------------|--------------------------------------------|-------|
| 1. | Roads | 225.75 | 29 |
| 2. | Foot Over Bridge Rob's, Subways | 68.25 | 9 |
| 3. | Station Area Development Scheme | 17.85 | 2 |
| 4. | Parks and Play Grounds | 5.09 | 1 |
| 5. | Lake Beautification & Preservation | 6.30 | 1 |
| 6. | Electric Works | 21.00 | 3 |
| 7. | Water Supply Department | 183.75 | 23 |
| 8. | Under Ground Sewerage | 168.00 | 21 |
| 9. | Storm Water Drains | 52.50 | 7 |
| 10. | Solid Waste Management | 20.00 | 3 |
| 11. | e-Governance | 4.70 | 1 |
| | Total Capital Investment Estimate | 773.19 | 100 |

10. Expected Improvements

The following issues are expected to be addressed in the CDP for the final approval.

- i. Functional domain of the KDMC, the status of incorporation of eighteen functions of the 12th Schedule of the 74th Constitutional Amendment and the institutional arrangements at the city level in the provision of basic services should be incorporated in the CDP.
- ii. The CDP should incorporate the status of water related costs and recovery of water related taxes and user charges etc.