




Annex 1

**Consultation with Former Mayor & Corporators
Mayor's Residence, April 29, 2006**

Name of the Stakeholder	Former Mayor: Mr. S. K. Srivastava Former Coporators: Mr. K. Singh, Mr. S.S. Singh, Mr. S. Ali, Mr. Sd Azam, Mr. M. Sabir, Mr. Rambabu Agraphari, Mr. S. R. Ahmed, Mr. A. K. Gautam, Mr. B. Chaurasia, Mr. D. Kumar, Mrs. Shimla Devi, Mr. S. K. Gupta, Mr. Tasleemuddin, Mr. V. Vaishya
Date of Discussion	29 th April, 2006
Time of Discussion	12.00 noon
Discussion Team	Dr. Agha M.A. Siddiqui, Mr. IH Khan, Mrs. Anita Kapoor, Mr. Sandeep Singh and Mr. Prem Sagar.
Discussion Agenda	
<ul style="list-style-type: none"> • Current Situation Analysis as regards city infrastructure • Requirements and needs of the city in terms of infrastructure • Broad development vision for city development • Reforms 	
Focus Areas	
<ul style="list-style-type: none"> • Preparation of CDP for Allahabad • Status of infrastructure • Development vision and projects • Priority of development/ infrastructure 	
Summary of Discussion	
<ul style="list-style-type: none"> • Sectors in order of priority/ preference of requirements – sewerage & drainage, water supply, SWM, roads & transport, slums, public transport, beautification/ heritage & tourism, encroachments etc. 	
Sewerage & Drainage	
<ul style="list-style-type: none"> • Drainage is the biggest problem in the city • Sewerage and rain water are mixed • Only 20% of sewage is treated • 70% of city has no sewer line • New houses have septic tanks while the old ones are connected to city drains • Several areas in the city are low lying where water logging takes place (Allahpur, Tagore town, George town, New Bahrana, Rambagh, Naqash kona, Darashah Ajmal, Bakshi Bazar, Karbala, Lukarganj, Minhajpur, Katji Road, Subedarganj, Chaukhatka, Ghanta ghar) • Open drains pass through several areas • There are no drains along the road • There is no willingness to pay among the citizens • Treated wastewater is not acceptable by farmers • Sewer water and rain water should be separated 	
  	

- 100% treatment of sewerage & disposal is needed
- drainage master plan is needed

Water Supply

- Water supply is mostly tubewell based
- Groundwater level is going down
- First water works project to be boosted/ revamped
- Rs 22.14 crore scheme proposed but only Rs 5 crore granted by government
- Second water works for treated riverwater is needed
- Cannot depend on groundwater for long time
- Water supply lines are rusted, leaking, burst at several locations
- Old lines are deep into the ground (15 feet) while the new ones are only 2-3 feet down
- Old pipelines need be replaced
- Overhead tanks need be constructed
- People pump their own water from piped supply

Solid Waste Management

- No effective collection mechanism – sweepers, vehicles, equipment
- Insufficient equipment and manpower
- 105 dumping yards identified where from MSW is collected
- Equal number of dump yards on the roadside
- No proper collection and disposal system in place
- No filling lands available
- 1-2 m high, covered dustbins required every 200 m in residential areas
- Required small size vehicles to pick and dump waste at identified sites for power generation (eg Vijaywada)
- Waste segregation already started in Allahabad
- No petrol/fuel to dump at land fills located 30 km away

Roads and Transport

- 27 roads with PWD
- Smaller roads/ lanes in residential areas are in poor condition
- Unplanned development mostly
- No care/ maintenance of roads for 20 years
- Roadside drains should be there
- Widening of roads in old city
- Junction improvement and beautification
- Transformers on roads
- Electric poles are located on median line
- Overbridge is proposed at 9 locations
- Subway/ over bridge at Court, Civil Lines, Plaza, both sides of the railway station
- Parking available at Civil Lines, Chowk, Katra, Allahpur, Sulem Sarai
- Market areas are without parking facilities

Slums

- All slums to be attended to
- Enroachments on government lands (railway land, defence land)

- DUDA is preparing some schemes
- Improvement of slums on authorised land with provision of basic amenities
- Rehabilitation of illegal occupants
- Rain Basera at convenient locations
- Sulabh Shauchalaya
- Community centres

Public Transport

- No system of public transport
- No buses/ other modes of transport
- 4 bus stations suggested for outside city traffic (Phaphamau, Jhunsi, Naini, Mudera)
- City bus service to be run on CNG
- Ring roads proposed for through traffic
- Current tempos to be registered

Beautification/ Heritage & Tourism

- Several locations/ buildings of historical significance for conservation
- River front Development on the lines of Har ki Pauri in Hardwar
- Provision of parks with underground parking
- Separate ghats for cremation/ immersion and bathing
- Haats/ weekly markets to be proposed
- Food plazas and vegetable/ fruit markets
- Play grounds to be proposed
- Old age home
- Rain basera
- Orphanage
- Beggars' home
- Place for leprosy victims
- Enroachments by automobile service centres to be taken care of

Environmental Pollution

- CNG based public transport
- Tree plantation
- Ban on use of polythene

Reforms

- Approval of house plans to go to MCA from ADA
- Public participation to be increased

Annex 2

Ward-wise Population Density in 2001

Ward No	Ward Population (2001)	Population Density (pph)
1	13749	192.26
2	12365	117.21
3	11348	108.73
4	12498	205.15
5	13980	260.02
6	10560	87.51
7	11728	142.58
8	13946	115.58
9	13134	157.78
10	13934	55.09
11	13080	132.04
12	10612	268.64
13	13596	83.50
14	13980	25.39
15	13521	333.98
16	11275	291.43
17	12062	74.41
18	13329	66.38
19	11438	39.67
20	11031	83.70
21	11307	58.33
22	13771	130.77
23	13662	430.01
24	10654	216.59
25	13690	264.19
26	12611	185.00
27	11994	133.54
28	11126	73.29
29	13422	107.07
30	12907	227.18
31	13105	96.43
32	10710	162.36
33	12422	143.06
34	11011	274.49
35	12251	214.45
36	12788	23.42
37	13593	213.53
38	13402	89.59
39	13559	215.64
40	11375	121.92

41	10600	492.87
42	11498	59.08
43	13786	387.82
44	13280	156.66
45	13087	69.65
46	10369	125.85
47	10659	93.50
48	10739	156.37
49	13379	177.83
50	11132	123.24
51	11774	226.50
52	13394	48.28
53	10650	289.61
54	12408	172.46
55	10521	264.04
56	13619	73.95
57	11333	611.55
58	10996	362.13
59	12245	51.17
60	12080	1253.16
61	11734	706.10
62	10953	207.02
63	10817	386.51
64	12780	222.68
65	13660	273.65
66	10603	302.10
67	10752	176.55
68	10875	308.43
69	12179	354.81
70	10551	207.80
71	10602	385.08
72	12584	280.28
73	13295	468.76
74	10961	671.42
75	11815	547.76
76	13740	142.76
77	13650	505.36
78	13316	963.69
79	11996	716.77
80	10435	432.09

Annex 3

List of Slum Settlements

- | | |
|------------------------------------|-----------------------------------|
| 1 Ponghut (Harijan Basti) | 48 Kumhara Gadwa (Allahapur) |
| 2 Lal Vihara | 49 Dariyabad Malin Basti (Second) |
| 3 Neam Sarai | 50 Sultanpur Bhawa Malin Basti |
| 4 Begem Sarai | 51 Uwawa Gadi Malin Basti |
| 5 Mundera Village | 52 Pali Village Malin Basti |
| 6 Pughut Jushwaha Basti | 53 Trivani Nagar |
| 7 Malak Raj | 54 Bhim Nagar |
| 8 Beharana (Holi Pali Gali) | 55 Udoyg Nagar |
| 9 Govindpur Chillaha | 56 Kanjipur 1826 |
| 10 Big Bagiya | 57 Mehar Ka Purwa |
| 11 Suraj Hata | 58 Dube Ka Talab |
| 12 Saraj Nagar | 59 Nani Village 1852 |
| 13 Harwara | 60 Salori Malin Basti |
| 14 Meera Patti | 61 Om Gayatri Nagar |
| 15 Gayamudin Pur | 62 Madhawapur |
| 16 Bhagalpur Harwara | 63 Sohbatiya Bagh |
| 17 Jairam Pur (Harijan Basti) | 64 Tularam Bagh |
| 18 Jairam Pur Patpar | 65 Jaynati Pur |
| 19 Bharati Nagar Rajapur | 66 Umarpur Neewa |
| 20 Chak Neeratul (Kasari Masari) | 67 Aaburpur |
| 21 Maheela Gram BSP | 68 Bhakatana Jaynatipur |
| 22 Pariyabad Malin Basti (Village) | 69 Karelabagh Malin Basti |
| 23 Krishan Nagar | 70 Daskhin Lokpur |
| 24 Mamayraganj Sweeper Basti | 71 Purafoh Mohamad |
| 25 Jahangirabad Malin Basti | 72 Uttari Lokpur |
| 26 Ambedkar Nagar | 73 Pakarduandi |
| 27 Kharwani | 74 Sugar Mill Pasiyana |
| 28 Fathehapur Basupa | 75 Pakpayjulla |
| 29 Lakhimpur Road Malin Basti | 76 Kali Badi |
| 30 Karelabag Malin Basti | 77 Pitambar Nagar |
| 31 Madaripur | 78 Shankar Ghat |
| 32 Kanpur Road (Near High Court) | 79 Azad Nagar |
| 33 Ramman Ka Purwa | 80 Jothwal Pariyana |
| 34 Khariya | 81 Naya Gaon Rasulabad |
| 35 Bholi Ka Purwa | 82 Mehandori |
| 36 Sulam Sarai Bazar | 83 Pank Raghunath |
| 37 Ganga Canal | 84 Mohayatsam Ganj |
| 38 Newada | 85 Darbhnaga Kaysal |
| 39 Mausariya | 86 Muthiganj Pamroti |
| 40 Sadiyapur | 87 Madiya Tola |
| 41 Karelabag Balu Market | 88 Sundar Ganj |
| 42 Katghar Mehantrana Malin Basti | 89 Mahavir Nagali Tharkar Basti |
| 43 Chota Baghada | 90 Mahaviran Speekar Basti |
| 44 Tarheriya (Alanganj) | 91 North Malaka |
| 45 Purana Phaphamau Village | 92 Malviya Nagar |
| 46 Matadin Ka Purwa | 93 Meenapur |
| 47 Shivkuti | 94 Sariya Baksh Khurd |

- 95 Ganga Tola Basti
- 96 Mori Daraganj
- 97 Khunkhun Ka Piyala
- 98 Ghariwan Tola
- 99 Bhusuli Tola
- 100 Katara Bakhtiyari
- 101 Mau Ghat
- 102 Alopibagh
- 103 Tulsipur
- 104 Rasulpur
- 105 Shastri Nagar
- 106 Beniganj
- 107 Karbala
- 108 Gadhikala
- 109 Gadhi Sarai
- 110 Bahadurganj (Thakurdin Ka Hata)
- 111 Batganj Dharkar
- 112 Pura Taku Malin Basti
- 113 Ellaiebagh Lukarganj
- 114 Khati Pathshala Antrashuia
- 115 Bhagwat Jagdish Bagh
- 116 Antrashuia Lala Harijan Basti
- 117 Bhadasahi Mandi
- 118 Pauthandi Malin Basti
- 119 Yamuna Bank Road
- 120 Mura Baldi
- 121 Katiganj Sweeper Basti
- 122 Naya Katra Mehatrana
- 123 Katara Pasiyana
- 124 Pakiranganj Katra
- 125 Himmat Ganj
- 126 Neehalpur
- 127 Pura Dalel
- 128 Gulab Badi
- 129 Shaganj
- 130 Trivani Nagar (Allahapur)
- 131 Sudarshan Samaj Basti
- 132 Phulwaria Road
- 133 Naya Gaon Allahapur
- 134 Sanjay Nagar Allahapur
- 135 Naya Basti
- 136 Patel Dhilwa Basti
- 137 Paukhandi Dilwa Basti
- 138 Paukhandi Mallahi Basti
- 139 Goreg Town
- 140 Minto Road Harijan Basti
- 141 Shivpur Holi
- 142 Gadiya Tola (Muthiganj)
- 143 Naya Purwa Kareli
- 144 Baluha Basti Nushulla Road
- 145 Feedganj Neta Nagar
- 146 Cheetpur
- 147 Katarimanshari Phulwaria
- 148 Rajapur
- 149 Kushambhi Road
- 150 Subhdaganj
- 151 Sampriya Road (Behind Station)
- 152 Eniahdaudinpur (Kareli)
- 153 Tilak Nagar Allahapur
- 154 Nai Basti Sotbathiya Bagh
- 155 Kailashpuri (Salori)
- 156 Rasulabad
- 157 Kamla Nagar Naya Purwa
- 158 Naya Purwa (Mumford Ganj)
- 159 Rajapur
- 160 M.Z. Road Katra
- 161 Bank Road Katra
- 162 Bathambari Gaddi (Allahapur)
- 163 Bakshi Kala (Dara Ganj)
- 164 Bakshi Khurd (Dara Ganj)
- 165 Chak Bhatai (Naini)
- 166 Beli Gaon
- 167 Bhawapur (Himmatganj)
- 168 Kanhaipur (Pritamnagar)
- 169 Kakraha Ghat (Sadiyapur)
- 170 Kalajhanda (Himmatganj)
- 171 Unani Medical Behind Himmatganj
- 172 Gosh Nagar Kareli
- 173 Mattan Ka Purwa (Bakiya)
- 174 Taibaj (Nehra Park)
- 175 Naya Baharana
- 176 Bhulai Ka Purwa
- 177 Wakiya Nai Basti
- 178 Gangaganj
- 179 Poptala
- 180 Mission Road Peepal Wali Gali
- 181 M.Z. Line 15 Malin Basti
- 182 M.Z. Line 12 Malin Basti
- 183 Harshwardhan Nagar Meera Pur
- 184 Bergad Ghat Meera Pur
- 185 Bada Tajiya Near Malin Basti

Annex 4

Tax Revenue of MCA							
Sl. No.	Heads of Income	Income over Years (Rs Lakhs)					
		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
A.	TAX REVENUES						
a)	Taxes by Municipal Corporation						
	General Tax (House Tax)	365.35	410.46	465.22	727.23	893.60	1,009.45
	Animal Tax	0.16	0.15	0.23	0.24	0.26	0.26
	Passenger Tax	10.23	25.17	11.87	7.67	13.13	9.16
	Advertisement Tax	46.19	50.73	52.37	60.48	63.21	5.47
	Theatre Tax	1.70	1.78	2.29	1.58	1.45	1.86
	Dog Tax	0.23	0.34	0.40	0.61	0.65	0.65
	Other Income						
	Total (a)	423.87	488.62	532.37	797.80	972.30	1,026.85
b)	Assigned Revenues						
	Stamp Duty on transfer of immovable properties	0.50	120.44	281.99	0.50	376.39	465.74
	Total (b)	0.50	120.44	281.99	0.50	376.39	465.74
B.	Non Tax Revenues						
	Rent from land & building	28.80	28.12	31.16	58.21	45.10	51.98
	Tehbazari Fees	45.41	54.86	68.58	73.49	81.49	61.93
	License Fees	53.47	56.63	62.47	85.72	72.7	70.84
	Fees from Cremation Grounds	2.97	3.59	3.70	5.44	6.03	6.11
	Photocopy fees(from Records)	4.22	4.68	5.02	4.48	3.21	3.35
	Registration Fees from Death and Birth Certificates	2.38	1.62	1.97	2.94	1.74	0.73
	Income from Road Restoration	26.45	49.85	86.57	52.64	52.79	42.48
	Income under Special Act						
	Income and penalties from Kanji House	6.28	7.47	7.44	8.05	8.91	8.91
	Namantaran Fees (cancelled admissions)	5.1	6.28	6.8	7.23	7.44	5.99
	Penalties under Nagar Nigam Act & Rules	82.10	116.59	71.50	60.91	100.85	70.98
	Other Income						
	Total (B)	257.18	329.68	345.21	359.10	380.27	323.30
C.	Non -Plan Grants						
	State Finance Commission	2,535.11	2,286.77	2,273.85	2,105.27	2,270.50	2,784.95
	Receipts for Flood Control Measures	0.50	0.50	0.50	10.00	0.50	0.50
	Grant under 10th/11th/12th Finance Commission	103.54	115.99	271.94	155.81	155.81	143.67
	Grants for Karkas Utilization	5.33	0.50	0.50	0.50	0.50	0.50
	Mahakumbh Mela 2001	848.79	0.50	0.50	0.50	0.50	0.50
	Total ©	3,493.27	2,404.26	2,547.29	2,272.08	2,427.81	2,930.12

D.	Government Loans						
	Loan from Government (Revolving Fund)	370.50	221.00	97.00	150.00	95.00	408.46
	Total (D)	370.50	221.00	97.00	150.00	95.00	408.46
E.	Plan Grants						
	M.P./M.L.A. Fund	3.92	25.86	6.14	5.12	8.78	20.85
	Total (E)	3.92	25.86	6.14	5.12	8.78	20.85
F.	Other Income						
	Money received from employees of Life Insurance Corporation	11.74	7.52	28.65	12.30	7.74	15.31
	Total (F)	11.74	7.52	28.65	12.30	7.74	15.31
G.	Capital Receipts						
	Income from sale of land & Buildings	194.23	26.8	8.28	1.19	335.05	786.86
	Total (G)	194.23	26.80	8.28	1.19	335.05	786.86
	Grand Total	4,755.21	3,624.18	3,846.93	3,598.10	4,603.33	5,977.49

Tax Revenue of MCA

Sl. No.	Trend of Growth in Income	Trend of Income over Years (Rs Lakhs)						Overall Trend
		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	
A.	TAX REVENUES							
a)	Taxes by MCA							
	General Tax (House Tax)	-	12.35%	13.34%	56.32%	22.88%	12.96%	23.57%
	Animal Tax	-	-4.63%	47.17%	5.37%	10.18%	-0.73%	11.47%
	Passenger Tax	-	145.96%	-52.82%	-35.44%	71.29%	-30.24%	19.75%
	Advertisement Tax	-	9.81%	3.23%	15.50%	4.51%	-91.35%	-11.66%
	Theatre Tax	-	4.48%	28.59%	-30.85%	-8.60%	28.69%	4.46%
	Dog Tax	-	46.75%	17.22%	52.30%	6.62%	0.20%	24.62%
	Total (a)	-	214.71%	56.73%	63.19%	106.88%	-80.46%	72.21%
b)	Assigned Revenues							
	Stamp Duty on transfer of immovable properties		23988.33%	134.13%	-99.82%	37638.89%	46574.00%	21647.11%
	Total (b)	-	23988.33%	134.13%	-99.82%	37638.89%	46574.00%	21647.11%
B.	Non Tax Revenues							
	Rent from land & building	-	-2.35%	10.81%	86.81%	-22.53%	15.27%	17.60%
	Tehbazari Fees	-	20.81%	25.02%	7.16%	10.89%	-24.00%	7.97%
	License Fees	0	5.91%	10.31%	37.22%	-15.19%	-2.56%	7.14%
	Fees from Cremation Grounds	-	20.56%	3.10%	47.14%	10.96%	1.24%	16.60%
	Photocopy fees (from Records)	0	10.90%	7.26%	-10.76%	-28.35%	4.36%	-3.32%
	Registration Fees from Death and Birth Certificates	-	-31.91%	21.60%	49.24%	-40.82%	-58.05%	-11.99%
	Income from Road Restoration	-	88.42%	73.67%	-39.20%	0.29%	-19.53%	20.73%
	Income under Special Act							
	Income and penalties from Kanji House	0	18.95%	-0.40%	8.20%	10.68%	0.00%	7.49%
	Namantaran Fees (cancelled admissions)	0	23.14%	8.28%	6.32%	2.90%	-19.49%	4.23%
	Penalties under Nagar Nigam Act & Rules	-	42.00%	-38.67%	-14.82%	65.59%	-29.62%	4.90%
	Total (B)	-	196.43%	120.99%	177.32%	-5.57%	-132.38%	71.36%
C.	Non -Plan Grants							
	State Finance Commission	-	-9.80%	-0.56%	-7.41%	7.85%	22.66%	2.55%

	Receipts for Flood Control Measures		0.00%	0.00%	1900.00%	-95.00%	0.00%	361.00%
	Grant under 10th/11th/12th Finance Commission		12.02%	134.45%	-42.70%	0.00%	-7.79%	19.20%
	Grants for Karkas Utilization	-	-90.62%	0.00%	0.00%	0.00%	0.00%	-18.12%
	Mahakumbh Mela 2001		-99.94%	0.00%	0.00%	0.00%	0.00%	-19.99%
	Total ©	-	-188.33%	133.89%	1849.88%	-87.15%	14.87%	344.63%
D.	Government Loans							
	Loan from Government (Revolving Fund)	-	-40.35%	-56.11%	54.64%	-36.67%	329.96%	50.29%
	Total (D)	-	-40.35%	-56.11%	54.64%	-36.67%	329.96%	50.29%
E.	Plan Grants							
	M.P./M.L.A. Fund	-	559.69%	-76.26%	-16.61%	71.48%	137.47%	135.16%
	Total (E)	-	559.69%	-76.26%	-16.61%	71.48%	137.47%	135.16%
F.	Other Income							
	Money received from employees of Life Insurance Corporation	-	-35.95%	280.98%	-57.07%	-37.07%	97.80%	49.74%
	Total (F)		-35.95%	280.98%	-57.07%	-37.07%	97.80%	49.74%
G.	Capital Receipts							
	Income from sale of land & Buildings	0	-86.20%	-69.10%	-85.63%	28055.46%	134.85%	5589.88%
	Total (G)	-	-158.09%	492.86%	-199.76%	27981.32%	330.46%	5689.36%
	Grand Total	-	24572.39%	806.24%	1828.83%	65669.18%	47173.91%	28010.11%

Summary of Revenues of MCA 2000-01 – 2005-06							
Particulars	2001-02	2002-03	2003-04	2004-05	2005-06	Average	% contribution
Own Resources-Tax Revenues	488.62	532.37	797.80	972.30	1026.85	763.59	19.70
Own Resources-Assigned Revenues	120.44	281.99	0.50	376.39	465.74	249.01	6.42
Own Resources- Non Tax Revenues	329.68	345.21	359.10	380.27	323.30	347.51	8.96
Government Grants	2404.26	2547.29	2272.08	2427.81	2930.12	2516.31	64.91
Total Revenue Receipts	3343.00	3706.86	3429.49	4156.76	4746.01	3876.42	100.00

Summary of Financial Profile of MCA 2000-01 – 2005-06							
Particulars	2001-02	2002-03	2003-04	2004-05	2005-06	Average	% contribution
Revenue Receipts	3,343.00	3,706.86	3,429.49	4,156.76	4,746.01	3,876.42	89.52468
Capital Receipts	273.66	111.42	156.31	438.83	1,216.17	439.28	10.14498
Deposits, Loans & Advances	7.52	28.65	12.30	7.74	15.31	14.30	0.330346
Total Receipts	3,624.18	3,846.93	3,598.10	4,603.33	5,977.49	4,330.01	100.00
Revenue Expenditure	2,167.20	2,099.93	1,989.87	2,010.46	2,827.22	2,218.94	99.83102
Capital Expenditure	18.58	0.05	0.05	0.05	0.05	3.76	0.168984
Total Expenditure	2,185.78	2,099.98	1,989.92	2,010.51	2,827.27	2,222.69	100.00
Surplus/Deficit	1,438.40	1,746.95	1,608.18	2,592.82	3,150.22	2,107.31	

Annex 6

Expenditures of MCA


Heads of Expenditure	Expenditure over Years (Rs Lakhs)					
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
A. SALARY EXPENDITURE						
a) Salaries other than Sanitation staff						
General Administration	132.42	122.94	109.24	135.17	122.71	146.68
Tax Collection	310.46	282.2	246.94	295.91	256.81	286.07
Road Lighting	73.79	61.3	61.73	81.5	77.6	90.09
Sarvjanic Construction	163.58	190.64	161.29	229.83	217.01	246.11
Medical & Health	104.76	128.04	100.29	132.74	104.18	139.18
Nursery School/Mahila Shilpa Buildings	21.65	19.11	21.08	22.7	14.55	28.86
Survey of Land & Buildings	2.79	2.09	1.99	2.63	1.7	1.58
Law Department	12.56	11.68	9.03	11.22	10.5	13.05
Markets & Slaughter House	16.2	13.67	14.23	18.27	16.58	21.18
Garden/Parks	40.24	39.77	42.72	41.73	29.28	39.24
Sellage Farm	3.19	3.04	1.8	3.13	3.84	5.74
Workshop	98.6	93.74	97.8	107.36	109.84	111.34
Library	3.67	3.57	2.39	3.12	2.72	3.46
Kaji House	21.85	19.2	18.07	22.15	20.85	27.53
Municipal Corporation Press	7.09	5.59	5.97	6.62	6.25	7.15
Contribution to pension	101.66	92.16	104.49	133.14	134.07	301.53
Total (a)	1114.51	1088.74	999.06	1247.22	1128.49	1468.79
b) Sanitation staff Salaries						
Salary of Safai Karmcharis	1,425.11	1,363.19	1,211.10	1,487.89	1,378.88	1,473.92
Pension payments of Safai Karamcharis	152.49	138.24	156.73	156.30	157.39	353.98
Others Safai Karamcharis Salaries	98.43	82.80	72.17	43.04	26.13	19.51
Total (b)	1,676.03	1,584.23	1,440.00	1,687.23	1,562.40	1,847.41
Total (A)	2790.54	2672.97	2439.06	2934.45	2690.89	3316.2
B. Non-Salary Expenditure						
Road Lighting	144.96	143.68	119.45	76.31	94.93	168.08
Construction/Repair of Roads,streets	1,007.51	559.58	551.87	295.18	394.61	514.65
Construction/Repair of Buildings	5.31	4.78	32.58	1.85	4.95	5.76
Sanitation Equipments	275.33	171.27	197.25	190.56	234.45	380.53
Karkas Utilization\	23.75	14.95	2.22	9.28	1.8	
Financial Assistance to Institutions	2.18	1.43	0.85	0.67	1.47	0.92
Printing & Stationery	7.73	6.88	12.97	7.34	9.88	12.13
Legal Expenditure	2.00	1.05	2.2	2.38	4.06	7.52
Slum Basti Improvement	0.02	0.19	0	0		
Other Expenditure	144.60	174.65	181.43	159.03	135.77	268.79
Total (B)	1,613.39	1,078.46	1,100.82	742.60	881.92	1,358.38
C. Capital Expenditures						
Repayment of loans	-	18.58	-	-	-	-
Total©	-	18.58	-	-	-	-
Total Expenditures	4,403.93	3,770.01	3,539.88	3,677.05	3,572.81	4,674.58
Revenue Balance	(217.37)	(419.49)	195.63	(235.26)	591.69	86.74
Capital Balance	568.65	255.08	111.42	156.31	438.83	1,216.17
Operating Ratio (Revenue expenditure/ revenue)	1.07	1.16	0.99	1.11	0.88	1.01

Trend of Growth in Expenditure							
Extreme Cases are ignored for Overall Trend Calculation	2001-02	2002-03	2003-04	2004-05	2005-06		Overall Trend
A. SALARY EXPENDITURE							
a) Salaries other than Sanitation staff	0.00%	-2.31%	-8.24%	24.84%	-9.52%	30.16%	6.99%
b) Sanitation staff Salaries	0.00%	-4.34%	-11.16%	22.85%	-7.33%	6.89%	1.38%
B. Non-Salary Expenditure							
Road Lighting	0.00%	-0.88%	-16.86%	-36.12%	24.40%	77.06%	9.52%
Construction/Repair of Roads,streets	0.00%	-44.46%	-1.38%	-46.51%	33.68%	30.42%	-5.65%
Construction/Repair of Buildings	0.00%	-9.98%	581.59%	-94.32%	167.57%	16.36%	132.24%
Sanitation Equipments	0.00%	-37.79%	15.17%	-3.39%	23.03%	62.31%	11.86%
Karkas Utilization\	0.00%	-37.05%	-85.15%	318.02%	-80.60%	-100.00%	3.04%
Financial Assistance to Institutions	0.00%	-34.40%	-40.56%	-21.18%	119.40%	-37.41%	-2.83%
Printing & Stationery	0.00%	-11.00%	88.52%	-43.41%	34.60%	22.77%	18.30%
Legal Expenditure	0.00%	-47.50%	109.52%	8.18%	70.59%	85.22%	45.20%
Slum Basti Improvement	0.00%	850.00%	-73.68%	0.00%	0.00%	0.00%	155.26%
Other Expenditure	0.00%	20.78%	3.88%	-12.35%	-14.63%	97.97%	19.13%
C. Capital Expenditure							
Repayment of loans	0.00%	37060.00%	-99.73%	0.00%	0.00%	0.00%	7392.05%

Stakeholder Workshop I
Meeting Hall/ Court Room, MCA, May 19-20, 2006

Name of the Stakeholder	Mr. Amrit Abhijat (DM), Mr. Gaya Prasad (MC), Several Engineers/ Accounts Officers from JN, JS, MCA, PWD, UPSRTC, ADA etc
Date of Discussion	19 th May, 2006
Time of Discussion	2.30-6.00 pm
Discussion Team	Dr. Agha M.A. Siddiqui, Mr. IH Khan, Mrs. Anita Kapoor, Mr. Sandeep Singh and Mr. Prem Sagar.
Discussion Agenda <ul style="list-style-type: none"> • JNNURM and CDP • Presentation of Current Situation Analysis • Chalking Out Vision for City Development • Sector specific Discussions and Visioning 	
Focus Areas <ul style="list-style-type: none"> • Introduction and Objectives of JNNURM • Process of Preparation of CDP • Presentation of Rapid Assessment Report/ Situation Analysis to stakeholders • Chalking out City Vision and Sector specific Vision for city development 	
Summary of Discussion <ul style="list-style-type: none"> • Brief History & Introduction of JNNURM • Objectives of JNNURM • Sectors admissible under the Mission • Sectors not admissible under the Mission • Processes involved in the preparation of CDP, Allahabad • Data/ Information collected and analysed • Surveys including reconnaissance carried out • Meetings/ discussion conducted with various government department & agencies • Public consultations taken up • Sector wise Rapid Assessment analysis completed • Discussion in detail on various components including constraints • SWOT Analysis • Financial and Institutional details • Broad vision outlined for city development • Modalities for further sector specific discussion (FGD)/ deliberations regarding sector vision/ strategies and broad projects • Further discussion in groups. Major groups were – <ul style="list-style-type: none"> ○ City Development and Urban Renewal ○ Urban Infrastructure & Utilities ○ Traffic & Transportation ○ Slums & Urban Basic Services for the Poor ○ Financial & Institutional aspects 	



Name of the Stakeholder	Mr. Amrit Abhijat (DM), Mr. Gaya Prasad (MC), Engineers from Jal Nigam, Jal Sansthan, MCA
Date of Discussion	19 th May, 2006
Time of Discussion	2.30-6.00 pm on 19 th May, 2006
Discussion Team	Mr. I.H.Khan
Discussion Agenda	
<ul style="list-style-type: none"> • Presenting the current situation • Chalking out a Vision on Infrastructure and Utilities 	
Focus Areas	
<ul style="list-style-type: none"> • Water Supply system • Sewerage & Drainage system • Storm Water Drainage • Solid Waste Management • Environmental Pollution 	
Summary of Discussion	
<p>Water Supply</p> <ul style="list-style-type: none"> • Current Production capacity – 200 lpcd • Huge losses in the line • Very old & inadequate pipeline • Insufficient storage system (UGR, OHT) • No detailed information about the existing network in terms of age, adequacy (size), location/ layout, pipe depth, pipe material and length • Primary survey is needed to find out the location and design aspects (survey/ inventory) • Topography • Reorganization of the system • Need of renewal of existing treatment plant • Need of augmentation of existing pumping station • Replace ground water source with surface water • Proposal of new treatment plant • Proposal of new pumping station • Allocation of land for new water works • Tapping point for new treatment system (Kareli, Naini) • Change/ replacement of old and damaged lines with new and adequate pipelines • Unauthorized connections are there due to poor management • Control of theft by providing GIS system and strong management system • Identification of water scarce area • Segregation of water zones • Clariflocculator is not functional due to improper design • Design new water supply network considering the existing system is defunct and good pipelines of existing network can be used whatever and whenever 	
	
Sewerage and Drainage System	

- Separate sewerage and drainage system to be provided
- Combined sewer and storm water flows wherever sewerage exists
- There is no proper system of sewerage and drainage
- System is very old (50 years)
- Community has connected their waste water outlets from kitchen and septic tanks directly to the open drains in the areas where sewerage system is not present
- Complete new collection system to be laid
- Renovation and rehabilitation to be done, wherever possible
- STP to be provided accordingly, based on zones
- Engineering map/ community map to be prepared on GIS platform

Storm Water Drainage


- Drainage system of the city is very poor
- As such there is no separate drainage system in the city
- Open drains in the city carry storm water as well as waste water from the houses
- A complete separate storm water drainage network is required in the city



Solid Waste Management

- Solid waste management system of the city is very poor
- There is no proper collection and treatment system in the city
- Municipal waste is being dumped in open areas and along the riverside which is a major threat to health and environment
- Party has already been identified and the award of work is in process

Environmental Pollution

- Environment is affected due to heavy traffic and poor location of bus stands, poor management of solid waste, poor system of collection & disposal of wastewater
- Upgradation of Civil lines bus stand is being planned
- Planning of satellite bus stands at Jhumsi, Phaphamau and Naini
- Massive plantation is needed to be proposed in the city
- Existing parks to be developed as green zones
- Additional parks to be created in new colonies
- CNG buses to be introduced
- Relocation of certain polluting industries
- Phasing out of old vehicles
- Diversion of NH-2 upto 2008

Name of the Stakeholder	Mr. J. N. Kaura
Department and Designation	(Chief Town Planner, ADA and Divisional Town Planner (TCP Department))
Contact No	0532-2600905, 940623661
Date of Discussion	19 th and 20 th May '06
Time of Discussion	2.30-6.00 pm on 19 th May
Discussion Team	Dr. Agha M. A. Siddiqui, Mr. Sandeep Singh
Discussion Agenda	
<ul style="list-style-type: none"> • Conforming and non-forming land uses in the city • Transport provisions in the Master Plan 2021 	
Focus Areas	
<ul style="list-style-type: none"> • Strengthening of road network • Flyover/ ROB • Urban renewal of the old city area • Decentralization of the city • <i>Kumbh mela</i> area 	
Summary of Discussion	
<ul style="list-style-type: none"> • Identification of the priority proposals for implementation • Identification of the road network which needs be strengthened • Parking provision for the commercial areas • Special Arrangements for <i>Kumbh mela</i> 	
	

Name of the Stakeholder	Finance and Accounts Officers from MCA, JS & ADA
Department and Designation	MCA, JN, ADA
Contact No	
Date of Discussion	19 th and 20 th May '06
Time of Discussion	2.30-6.00 pm on 19 th May
Discussion Team	Ms. Anita Kapoor, Ms. Astha Singh
Discussion Agenda	
<ul style="list-style-type: none"> • Incomes and Expenditures • Roles and responsibilities of various agencies • Financial & Institutional reforms 	
Focus Areas	
<ul style="list-style-type: none"> • Financial position of authorities over the past 5 years • Roles and responsibilities 	
Summary of Discussion	
<ul style="list-style-type: none"> • Current financial position of authorities • Single Entry cash based accounts • Manually maintained • No idea of assets or liabilities • Bank reconciliation not effectively done • Budget is the only instrument for financial control • Weak financial management • No information on cost of service delivery • Meagre incomes (revenues) and huge expenditures • High proportion of establishment costs – most expenditure in the form of salaries • Expenditure on operation and maintenance shows decreasing trend • High proportion of Establishment costs • Expenditure on operation and maintenance shows decreasing trend • Maintain accounts on single entry cash based, balance sheet is prepared by taking the outside help of Chartered Accountants • Last Balance Sheet is of year 2001 • Late information is no information • Asset information is not from physical verification, by collating capital expenditure • Collection Efficiency shows decreasing trend • Taxation reforms and other accountability issues • Roles and responsibilities • Institutional reforms 	
 	

Quantification of Priorities to Projects

Formula Used

$$\frac{1}{n_1} \sum_{a=1}^{n_1} a \cdot \frac{1}{n_2} \sum_{b=1}^{n_2} b = X$$

Reference

Category	Score
Low Priority	0-3
Medium Priority	4-7
High Priority	7 & above

1. Urban Renewal

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	Economic	Social	Environment & Quality of Life	Urban Image		State level Stakeholders	City level Stakeholders	Community Representatives	Consultants			
Construction of Road divider and footpath	1	1	0	1	0.75	5	10	10	10	8.75	7	High Priority
Flyovers	1	1	1	1	1	10	10	10	10	10	10	High Priority
Widening of existing RUB (at Road level)	1	0	0	1	0.5	5	10	5	10	7.5	4	Medium Priority
Zebra marking lane markings and signages	0	1	1	1	0.75	5	10	10	10	8.75	7	High Priority
Removal of encroachment	0	1	1	1	0.75	10	5	10	10	8.75	7	High Priority
Shifting of wholesale market	1	1	1	1	1	10	10	5	10	8.75	9	High Priority

2. Water Supply

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Rehabilitation & New Construction costs for city water supply	1	1	1	1	1	10	10	10	10	10	10	High Priority
Development of water supply system in Kumbh area	1	1	1	1	1	10	10	5	10	8.75	9	High Priority
Rain water harvesting arrangement	1	1	1	0	0.75	5	10	10	10	8.75	7	High Priority
Inventory survey of the existing scheme	1	0	0	0	0.25	10	5	5	10	7.5	2	Low Priority
Layout planning, designing, and preparation of DPR	1	0	0	0	0.25	5	10	5	10	7.5	2	Low Priority
Generator set to provide supply when no electricity	1	1		0	0.5	5	10	5	10	7.5	4	Medium Priority
Construction supervision	1	1	1	1	1	10	10	5	10	8.75	9	High Priority
Training & capacity building, asset creation, & information, education & awareness	1	1	0	1	0.75	5	10	5	10	7.5	6	Medium Priority

3. Sewerage and Sanitation

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Rehabilitation, renovation, construction of new Branch sewers, pumping stations etc, STP as per requirement	1	0	1	1	0.75	10	10	10	10	10	8	High
Mechanical equipment needed for cleaning of Sewers	1	1	1	1	1	10	10	5	10	8.75	9	High
Construction of community latrines and bathing facilities	0	1	1	1	0.75	10	10	10	10	10	8	High
Sewerage system for the <i>Kumbh</i> area	0	1	1	1	0.75	10	10	10	10	10	8	High
Inventory of the existing scheme, Layout planning, designing and preparation of DPR	1	1	1	1	1	5	10	10	10	8.75	9	High
Construction super vision	1	1	0	0	0.5	10	10	10	10	10	5	Medium
Training & capacity building, asset creation, and information, education & awareness	1	1	0	1	0.75	10	10	10	10	10	8	High

4. Storm Water Drainage

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Rehabilitation/ renovation and construction of drainage network (LS), based on preliminary calculations	1	1	1	1	1	10	10	10	10	10	10	High
Mechanical equipment needed for the cleaning of drains (LS)	1	1	0	1	0.75	10	5	5	10	7.5	6	Medium
Inventory survey of the existing drains, layout planning, designing, and preparation of DPR	1	0	0	0	0.25	5	10	5	10	7.5	2	Medium
Construction supervision	1	1	1	1	1	10	5	5	10	7.5	8	High

5. Solid Waste Management

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Development of an adequate & efficient SWM system in the city	1	1	1	1	1	10	10	10	10	10	10	High Priority
Diesel Generator set to provide supply when no supply electricity	1	0	0	0	0.25	5	10	10	10	8.75	2	Low Priority
Training & Capacity building, asset creation, and information, education & awareness	1	1	0	1	0.75	10	10	10	10	10	8	Medium Priority

6. Tourism and Heritage Conservation

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	Economic	Social	Environment & Quality of Life	Urban Image		State level Stakeholders	City level Stakeholders	Community Representatives	Consultants			
Pre-paid Counters (taxi, auto, boats)	1	1	0	1	0.75	5	10	5	10	7.5	6	Medium Priority
Tourist Information Centre	1	1	0	1	0.75	10	10	5	10	8.75	7	High Priority
Provision of Public Facility	1	1	1	1	1	10	10	10	10	10	10	High Priority
Construction of "VishramSthali"	1	1	1	1	1	5	10	5	10	7.5	8	High Priority
Construction of New Ghats	0	1	1	1	0.75	5	10	10	10	8.75	7	High Priority
Illumination of Heritage Buildings	1	0	0	1	0.5	5	10	10	10	8.75	4	Medium Priority
Development & maintenance of City park	0	1	1	1	0.75	5	10	10	10	8.75	7	Medium Priority
Provision of Sound & Light Shows	1	1	0	1	0.75	10	10	10	10	10	8	High Priority
Provision of decorative signages/ board	1	1	0	1	0.75	5	10	5	10	7.5	6	Medium Priority
Conservation & ...	0	1	0	1	0.5	5	10	10	10	8.75	4	Medium Priority

Restoration of Old Temples												
Heritage & Conservation	1	1	0	1	0.75	5	10	10	10	8.75	7	High Priority
Construction of Budget Hotels	1	0	0	1	0.5	5	5	10	10	7.5	4	Medium Priority
Development of New Mela Ground	1	1	1	1	1	5	5	10	10	7.5	8	High Priority
River Front Development	1	1	1	1	1	5	10	10	10	8.75	9	High Priority
Development of water circuits & p Jetty/speed boats	1	0	0	1	0.5	5	5	10	5	6.25	3	Low Priority

7. Traffic and Transportation

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Construction of Southern bypass	1	1	1	1	1	5	10	10	10	8.75	9	High Priority
Construction of Northern bypass	1	1	1	1	1	5	10	10	10	8.75	9	High Priority
Widening of roads	1	0	1	1	0.75	5	10	10	10	8.75	7	High Priority
Flyovers	0	0	1	1	0.5	10	10	10	10	10	5	Medium Priority
Road Over Bridge/ Road Under Bridge	1	0	1	1	0.75	10	10	10	10	10	8	High Priority
Widening of existing RUB (at Road level)	1	0	1	1	0.75	10	10	10	10	10	8	High Priority
Intersection Improvement	1	0	1	1	0.75	5	5	5	5	5	4	Medium Priority
Signalisation of Intersection	1	0	0	1	0.5	5	10	10	10	8.75	4	Medium Priority
Speed breakers	1	0	1	1	0.75	5	10	10	10	8.75	7	High Priority
Zebra marking, lane markings and signages	0	0	0	1	0.25	5	10	10	5	7.5	2	Low Priority

Road lighting	0	0	0	1	0.25	5	10	5	10	7.5	2	Low Priority
Multilevel parking	0	1	1	1	0.75	5	5	5	5	5	4	Medium Priority
Bus terminal	1	1	1	1	1	10	10	10	10	10	10	High Priority
Truck terminal	1	1	1	0	0.75	5	5	10	10	7.5	6	Medium Priority

8. Other Community Facilities

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Prayag Old Age Home	0	1	1	1	0.75	5	10	10	10	8.75	7	High
Youth Hostel	1	1	1	1	1	10	10	10	10	10	10	High
Hostel Facility for Boys & Girls	1	1	1	1	1	10	10	5	10	8.75	9	High

9. Environmental Aspects

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Plantation along select roads	0	1	1	1	0.75	10	10	10	10	10	8	High
Slaughter Houses	0	1	1	1	0.75	5	10	10	10	8.75	7	High
Electric Crematorium improvement (2)/ provision (2)	0	1	1	1	0.75	5	10	10	10	8.75	7	High
Grave yard improvement/ augmentation (LS)	0	1	1	1	0.75	5	10	10	10	8.75	7	High

10. Basic Services for the Urban Poor

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	Economic	Social	Environment & Quality of Life	Urban Image		State level Stakeholders	City level Stakeholders	Community Representatives	Consultants			
<i>In-Situ Development</i>												
Water supply	1	1	1	1	1	5	10	10	5	7.5	8	High
Sewerage & sanitation	0	1	1	1	0.75	10	5	10	10	8.75	7	High
Roads & transport	1	1	1	1	1	10	10	5	10	8.75	9	High
Housing	1	1	1	1	1	10	10	10	10	10	10	High
Awareness programs	0	1	0	1	0.5	5	10	5	10	7.5	4	Medium
<i>Ex-situ Development</i>												
Water supply	1	1	1	1	1	10	10	10	10	10	10	High
Sewerage & sanitation	0	1	1	1	0.75	10	5	10	10	8.75	7	High
Roads & transport	1	1	1	1	1	5	10	10	10	8.75	9	High
Housing	1	1	1	1	1	10	10	10	10	10	10	High
Awareness programs	0	1	1	1	0.75	10	5	5	10	7.5	6	Medium

11. Institutional Reforms

List of Projects	Sign Vector for Benefits				Average	Weight Assigned				Mean Weight	Aggregate Score	Priority
	<i>Economic</i>	<i>Social</i>	<i>Environment & Quality of Life</i>	<i>Urban Image</i>		<i>State level Stakeholders</i>	<i>City level Stakeholders</i>	<i>Community Representatives</i>	<i>Consultants</i>			
Construction of LVC	1	1	0	1	0.75	10	10	10	10	10	8	High
Infrastructure Setup	0	1	0	1	0.5	10	10	5	10	8.75	5	Medium
Consultancy service and design	1	0	0	1	0.5	5	10	10	10	8.75	5	Medium
System development	1	1	0	1	0.75	10	10	10	10	10	8	High
Capacity Building	1	1	0	1	0.75	10	10	0	10	7.5	8	High
Operation & Maintenance of LVC	1	1	1	1	1	5	10	5	10	7.5	10	High
Property Estimation Based on GIS	1	1	0	1	0.75	10	10	10	10	10	8	High

Projects Proposed by JN for JNNURM

Projects Identified for the Years 2006-09

S.N	Description of Work	Unit	Qty.	Rate	Cost (Rs lakh)
1	Renovation / Rehabilitation works				
	Distribution System	Km	10	2.5	25
	Segregation of Khushroobagh water supply zone	job	-	L.S.	35
	Replacement of old pumps and motor	mld	50	1.5	75
	Total				135.00
2	New Construction/ Facilities				
	Construction of Intake well at Karelabagh with all required E/M works including power sub station	mld	75	10	750
	800mm dia rising main	Km	2x0.5	80	80
	Distribution system in Khushroobagh Civil Lines, Rasoolabagh and Mumfordganj water supply zones	Km	90	6	540
	Construction of Tube Wells	Nos	10	20	200
	Construction of Booster Pump at Khushroobagh to improve the pressure if existing main: Rani Mandi Park (1500 KL CWR, 11.70m x 7.5m pump house)	Nos	1	40	40
	Swaroop Rani Park (675 KL CWR, 11.70m x 7.5m pump house)	Nos	1	26	26
	Construction of Rising main booster station at Khushroobagh w/s zone (200 mm dia and 500 mm dia)	Km	3	40	120
	Storage. Services reservoirs	mld	10	45	450
	Sub total				2206
	Grand total				2341.00

Projects Identified for the Years 2010-14

S.N	Description of Work	Unit	Qty.	Rate	Cost (Rs lakh)
1	Renovation / Rehabilitation works				
	Distribution System	Km	20	4.00	80
	Tube Wells	Nos	5	17	85
	Sub total				165.00
2	New Construction/ Facilities				
	Construction of Intake well at Karelabagh for new treatment plant including all E/M works	mld	75	12.5	937.50
	Construction of treatment plant at Karelabagh	mld	60	14	840.00
	▪ Rising main	Km	15	120	1800.00
	▪ Storage / service reservoir	mld	20	50	1000.00

	▪ Distribution system	Km	50	10	500.00
	▪ Construction of new booster station at Sulem Sarai (5000 KL CWR, 11.70m x 7.5 m pump house)	Nos	1	300	300.00
	▪ Installation of new Tube Wells	Nos	10		22.5
	▪ Sub total				5602.5
	▪ Grand total				5767.50

Projects Identified for the Years 2015-19

S.N	Description of Work	Unit	Qty.	Rate	Cost (Rs lakh)
1	Renovation / Rehabilitation works				
	▪ Raw water pumping plants	mld	50	2.00	100.00
	▪ Rapid gravity filter of existing plant	mld	50	2.00	100.00
	▪ Settling tanks	mld	50	2.00	100.00
2	▪ Booster pumps	mld	50	2.00	100.00
	▪ Distribution System	Km	20	5.00	100.00
	▪ Tube Wells	Nos	5	17.00	85.00
	▪ Sub Total				585.00
	New Construction/ Facilities				
	▪ Storage/ service reservoirs	mld	30	55.00	1650.00
	▪ Distribution system	Km	50	15.00	750.00
	▪ Installation of new tube wells	Nos	10	25.00	250.00
	▪ Sub Total				2650.00
	▪ Grand Total				3235

Projects Identified for the Years 2025-29

S.N.	Description of Work	Unit	Qty.	Rate	Cost (Rs lakh)
1	Renovation / Rehabilitation works				
	▪ Raw water pumping plants	mld	50	2.50	125.00
	▪ Booster pumps	mld	50	2.50	125.00
	▪ Distribution System	Km	20	10.00	200.00
	▪ Reservoirs	mld	10	20.00	200.00
	▪ Tube Wells	Nos	5	20.00	100.00
	▪ Sub Total				750.00
2	New Construction/ Facilities				
	▪ Distribution System	Km	30	20.0	600.00
	▪ Installation of new tube wells	Nos	15	30.00	450.00
	▪ Sub Total				1050.00
	▪ Grand Total				1800.00

Projects Identified for the Years 2030-34

S.N.	Description of Work	Unit	Qty.	Rate	Cost (Rs lakh)
1	<i>Renovation / Rehabilitation works</i>				
	Raw water pumping plants	mld	50	3.00	150.00
	Rapid gravity filter of existing plant	mld	50	3.00	150.00
	Settling tank	mld	50	3.00	150.00
	Booster pumps	mld	50	3.00	150.00
	Distribution System	Km	10	12.00	120.00
	Tube Wells	Nos	5	25.00	125.00
	Sub Total				845.00
2	<i>New Construction/ Facilities</i>				
	Distribution System	Km	20	22.00	440.00
	Installation of new tube wells	Nos	15	32.50	487.55
	Sub Total				927.55
	Grand Total				1772.50

Note: Break up of cost and project identified for the year 2020 to 2024 is missing from the report.

Total Estimated Cost by JS for Water Supply to The City

S.N.	Year	Anticipated cost
1	2006 - 2009	2341.00
2	2010 - 2014	5767.50
3	2015 - 2019	3235.00
4	2020 - 2024	4500.00
5	2025 - 2029	1800.00
6	2030 - 2034	1772.50
	Sub Total	19416.00
	Capacity building @1.5%	291.24
	Centage @12.50%	2427.00
	Total cost	22134.24
	Say	226.34 crores

Note: Land cost is not to be incorporated in this project, since the land is not to be provided under this project.

Annex 10

Break-Down of Costs of City Water Supply

S.N.	Description of Work	Rate	Cost (Lacs.)	Remark
1	Renovation/ Rehabilitation and reorganization works			
	Distribution System, replacement of old, damaged and in adequate pipes by new one. Good conditioned, old pipe to be provided at the required places.	Km	6000.00	50% of existing network
	Rising mains, replacement of old, damaged and in adequate pipes by new one	Km	200.00	Existing R/M is very old.
	T.W	No.	400.00	-
	Segregation and reorganization of water supply zone to be served by Khushroobagh.	Job	100.00	As per the detailed design
	Replacement of old pumps and motor of Khushroobagh water supply zone	mld	100.00	Existing system is very old.
	Raw water pumping plants	mld	350.00	Existing system is very old.
	Rapid gravity filter of existing plant, this includes repairing of system and the replacement of filter media also	mld	250.00	
	Water treatment plant (Settling tanks/ reservoir, clariflocculators etc.)	mld	175.00	
	Booster pumps, pipes and accessories as per design requirement..	mld	250.00	
	Total			Rs. 7825.00 lacs.
2	New Construction/ Facilities10			
	Construction of Intake well at Karelabagh and Naini with all required E/M works including power sub station as per design.	mld	1850.00	145 mld @ 10.00 lac/mld.
	Construction of 130 mld water treatment plant at Karelabagh and nainias per the detailed design.	mld	2240.00	145 mld @ 14.0 lac/mld.
	Rising main, as per the detailed design.	Km	100.00	-
	Distribution system in un served areas as per the detailed design..	Km	2650.00	-
	Construction of Tube Wells as per the requirements.	Nos	100.00	-
	Construction of Booster Pumps as per the detailed design..	Nos	300.00	-
	Storage reservoirs and pump houses as per the detailed design.	Nos	4000.00	-
	Construction of rising main and booster station at Khushroobagh w/s zone as per the detailed design.	Km	50.00	-
	Sub total		11290.00	
	Grand total		Rs. 19115.00 lacs.	
	Say		Rs. 191.00 crores	

Annex 11

Sewerage and Sanitation Projects from Jal Nigam

Projects Identified by JN Under Ganga Action Plan

S.N.	Description	Identification of Projects under GAP – I and II
	Gaughat Main Sewage Pumping Station	Replacement of two Tees. Replacement of mechanical bar screen at main pumping station. Replacement of 5 number M.S. raising main (900mm dia) and 11 number of 700mm dia on the other side over old Yamuna Railway bridge along with pipes and flanges. All metal parts are needed to be replaces.
Intermediate Pumping Station		
	Allapur	Cleaning of chocked sewer line near at Prayag Ghat Railway Station.
	Mumfordganj	Repair work of sluice gate installed at IPS. Maintenance of pump house
	Daraganj	Operation and maintenance of chocked sewer line at Daraganj Ghat. Replacement of M.S. grating. Repair of 24 nos. of manhole at Ghat Replacement of Gate of the sump well
	Chachar Nala	Replacement of sluice gates no 1 to 4 and O & M of sluice gate no 3 to 4. Replacement of M.S Grating at Chahar Nala and Dariyabad. Replacement of flapper, spindle road, head stock of 10 nos. of M.S. sluice gates. Replacement of M.S. sluice gates no 9 and 13.
	Morigate	Replacement and maintenance of IPS
	Alopibagh	Entire re- work of IPS structure need to be maintained Replacement of 27" M.S. sluice valve.
	Naini 60 mld STP	Construction of permanent structure of primary and secondary settling tanks, digester & thickener. Construction of permanent apron Replacement of old M.S. Cover of the inlet chamber at STP. Replacement of 21 nos sludge drying bed filter media at STP Installation of 6mm gauge JASH type meshes for grit chamber.
	Sewage by pass Channel	Sewage treatment of Ghahar nala at Karelabagh need to complete overhauling for Ardh Kumbh Mela for 2007. Re - establish the temporary arrangement fo sewage treatment at salori nala, Buxi Bundh nala and Allenganj nala for Ardh Kumbh Mela for 2007.
	Silt Cleaning	Establish mechanical cleaning device/ equipments for cleaning the silt from 23 tapping points nalas.

Priority Projects by JN to be Covered under JNNURM

S.N.	Sewerage District	Projects under JNNURM
	SD – A	Augmentation of Naini STP from 60 mld to 80 mld. Upgradation of digesters as a retrofitted to improve heat retention and temperature control. Upgradation of waste activated sludge lines and pump station will improve sludge settling in primary tank.
	SD – B	<i>Augmentation Lukerganj Pumping Station as:</i> Pump (Initial Stage) – 6300 lpm of 13 m head, 3 nos 2160 lpm of 13 m head. 2 nos Allowable Capacity – 258 lps (50% de-rating) Pump (Ultimate Stage) - 7200 lpm of 13 m head, 4 nos 3600 lpm of 13 m head. 3 nos Allowable Capacity - 440 lps (50% de-rating) Raising main – 700mm diameter, L = 30 Addition sump capacity – 82 m ³ <i>Ghaghar Nala Pumping Station</i> Augmentation of Pumping Station from 1640 lpm to: 10800 lpm, 6 nos and 8400 lpm, 4 nos
	SD – D	<i>Installation of new pumping station at Morigate Nala Sewage Pumping Station of capacity 7200 lpm, 6 nos and 5400 lpm, 4 nos.</i> Rising main – 600 mm diameter. Sump Capacity – 209m with 5 minutes retention period <i>Installation additional 114 m³ of sump at Alopibagh SPS to hold carrying capacity during ultimate peak flow</i> <i>Augmentation of Mumfordganj Pumping Station:</i> Pumps (initial stage) – 12000 lpm, 6 nos 8400 lpm, 4 nos Pumps (ultimate stage) – 14400 lpm, 6 nos 10800 lpm, 4 nos Rising main – 900 mm diameter Sump Capacity – 426 m ³ (5 minutes retention time) <i>Re-design of Rajapur STP</i>
	SD – E	Conduct feasibility study of Sulem sarai STP at Kodara Nala and Ponghat Nala STP
	SD – F	Current stage, there is no sewer system in operation. Conduct feasibility study to develop new concept for STP
	SD – G	Re- design of existing temporary SPS.
	Jhunsi Area	New developments need to be monitored for future requirements. It recommends to conduct pre-feasibility study soon.

Annex 12

Sewerage and Sanitation Projects from Jal Nigam**Priority of Projects under JICA Study**

District – A	Priority
<p>Projects</p> <p>Rehabilitation of Gaughat MPS and Chachar nala SPS</p> <p>Rehabilitation of existing trunk sewers and installation of new trunk sewers</p> <p>Rehabilitation of Lukerganj SPS</p> <p>Construction of Ghaghar nala SPS</p> <p>Construction of Numaya Dahi STP</p> <p>Installation of new trunk sewers</p> <p>Installation of rising main to STP</p> <p>Rational</p> <p>District A includes the old city. It is densely populated and discharges the largest amount of raw sewage to the rivers.</p> <p>Further increase in sewage is expected as the population increases.</p> <p>Sewer network has been well developed in this District.</p> <p>Most of sewage in this area has been collected and conveyed to Gaughat MPS but flow in excess of capacity at Naini STP is discharged to Yamuna River.</p> <p>Early reduction of 20 mld sewage discharged to the river is achieved by augmentation of Naini STP.</p> <p>Catchment area of Lukerganj SPS is also densely populated and sewage from this area drains into District D.</p> <p>The sewage flow in this area should be separated from District D to reduce the load on Gaughat MPS and Naini STP.</p>	AAAA
District – B	Priority
<p>Projects</p> <p>Rehabilitation of Alopibagh PS</p> <p>Upgrading pumping stations, Morigate, Mumfordganj, Allahpur, Daraganj</p> <p>Rehabilitation/replacement of existing trunk sewers and installation of new trunk sewers and rising mains</p> <p>Rational</p> <p>District is densely populated area and sewage flows into District A.</p> <p>The sewage flow in this area should be separated from District A to reduce the load of Naini STP.</p>	AAA
District – C	Priority
<p>Projects</p> <p>Construction of Rajapur nala tapping facility and SPS</p> <p>Installation of new trunk sewers</p> <p>Rational</p> <p>The population density is lower than that of the catchment area of Alopibagh SPS and the sewage amount is also small. The priority of installation of truck sewers is low.</p>	AB
District – D	Priority

Projects Construction of Kodara STP and tapping facility Construction of Ponghat STP and tapping facility Rational Nalas in this district contribute significant pollutant load to Ganga river This area is developing quickly.	AA
District – E	Priority
Projects Augmentation of Naini STP from 60 to 80 mld Construction of Mawaiya STP Installation of new trunk sewers Rational Low population densities Discharging downstream of Sangam confluence	BB
District – F	Priority
Projects Construction of Salori STP (Sanctioned) Construction of interceptor and SPS (Sanctioned) Installation of new trunk sewers along Salori nala Rational The population density of catchment area of Salori STP is not so high. Salori nala is within a close proximate of Sangam confluence and raw sewage discharged into the Ganga River affects the bathing people. Salori STP is already sanctioned UPJN expects to install a trunk sewer along Salori nala.	B
District – G	Priority
Projects Construction of Phaphamau STP Installation of new trunk sewers Rational At present small population and low population densities Future growth area	BB

A: Priority works selected for Feasibility Study, to be implemented before 2015

B: Works to be implemented after 2015

Annex 13

Preliminary Cost Estimates for Equipment and Machinery

Total waste to be generated in 2031 would be about 1850 TPD from the city area & 62.5 TPD from the Mela area.

Sl. No.	Description	Unit	Quantity	Rate per unit	Amount (Rs in lakh)
A	Mechanical Equipments:				
	Dumper Placer with handle container of 4.5 cubic meter capacity (5 trips per day, average)	Nos	35	11.50	400.00
	Dumper Placer Containers of 4.5 cubic meter capacity each	Nos	300	0.40	12.00
	Tractors	Nos	30	3.5	105.00
	Hydraulic tractor tipping trolley	Nos	50	1.5	75.00
	Platforms and ramping for tipping trolleys	Nos	50	0.40	20.0
	Skip Lifter for construction debris	Nos	10	8.50	85.00
	Skips of 7 cubic meter capacity	Nos	20	0.50	10.00
	Hand Carts	Nos	500	0.12	60.00
	Bulldozer	Nos	5	40.00	200.00
	Medical waste collection vehicle with fully equipped	Nos	6	7.00	42.00
	Weigh bridge of 15 ton capacity for the landfill cum compost plant site	Nos	1	30.00	30.00
	Incinerator for hospital waste, complete with chimney and civil works etc. (100kg/hr. capacity)	Nos	1	50.00	50.00
B	Development of land fill sites for inert waste produced as 400 MT per day (average)	2	20 ha each	50.00	100.00
C	Finalization of conventional method of sludge dislodge area	2	2 ha each	10.0	20.00
D	Depot for the vehicle			LS	50.00
E	Development of service at treatment site like road, drain etc			LS	25.00
G	Energy production System				500
	Compost plant with all the accessories	Nos	2	LS	700.00
	Total				2484.00
	Treatment plant				
	Capacity building and awareness programmes, @ 2.50%				62.10
	Miscellaneous & unforeseen expenses @ 10%				248.40
	Grand Total				2794.50 lakh
				(Say)	28.00crores

Note: Estimated Cost is tentative, exact cost and components of the project would be evaluated at the time of preparation of DPR.

Roads and Transport Projects and Estimated Costs

Sl. No.	Projects	Cost (Rs Lakhs)
1	Construction of Southern bypass	
	Construction of long bridge on Yamuna and Ganga for southern bypass of Allahabad	16360
	Construction of ROB for South bypass Allahabad city	5258
	Construction of 4 lane bypass with BM and SDBC surface	17340
	Sub-Total	38959
2	Construction of Northern bypass	
	Construction of long bridge over Ganga for Northernbypass Allahabad	8500
	Construction of 4 lane bypass with B.M. and S.D.B.C.surface	12348
	Sub-Total	20848
3	Widening of roads	
	Laudar road (urban road)	84
	Kasturba gandhi marg	41
	Tej bahadur shapru marg	20
	University road	29
	C.S.P. Singh road	85
	Dramand road	32
	Sarojini naidu road	33
	Bank road	29
	Madan mohan malviya road	34
	Sir suleman road	23
	Tharnahil Road	79
	Allahabad link road	78
	Old G.T.city road	80
	Dhuman ganj pipalgaun marg	141
	J.T. road to Chatnag road	31
	Kothaparch to Naini road	98
	Phafmau hanuman ganj road	1245
	J.MH Road to Chakimam Ali to Mavaia to Sadwa to JM.H road	137
	Jhusi to Garapur road	332
	GT Road to Old G.T. road on jhusi side	62
	Mama bhanja talab road	154
	Naini railway gate to Arail end	59
	Pipalgaun road to Rahimabad road	94
	Rahimabad to Bhgwapur crossing road	89
	Gumti no 40 to Kamlanagar road	273
	JAM Marg to Lavyan kala to lavyan kuria road	109
	Riwa road to Indalpur road	34
	Jhusi Kakra durwas hanumanganj road	768
	Maduka mohabaatganj road	142
	JAM Road Naveda Samogar road	55
	Arail to Someshwar Mahadev road	109

	From Ashok Talkie square to paper mill in Naini	30
	Repair of various roads under Municipal Limit	2531
	Widening of various roads under Municipal Limit	1261
	Sub-Total	8399
	Project to shift electricity poles from PWD roads (proposed on the roads to be widened)	514
	Sub-Total	8914
4	Flyovers	
	Along NH-2 in front of St.Anthony School	2000
	Along G.T road in front of High Court	1800
	Rajlupur to G.T road	2000
	Grade Seprator at Daragaj Crossing of NH-2 where traffic from Kanpur ,Rewa and Mirzapur meet	2000
	Grade seprator on NH-2 near Dhobi Ghat	2000
	Sub-Total	9800
5	Road Over Bridge/ Road Under Bridge	
	ROB/ RUB at Rambagh Railway level crossing	2000
	Widening of existing ROB in Lukerganj	2000
	ROB/ RUB at IERT near Prayag Station	2000
	ROB/ RUB near MNIT Engineering college	2000
	Sub-Total	8000
6	Widening of Existing RUB (at Road level)	
	South Malaka (@ 8 lakh/ metre)	64
	Rambagh(@ 8 lakh/metre)	64
	Sobatiyabagh(2 no @ 8lakh/metre)	128
	CMP Degree College (2 no @ 8 lakh/metre)	128
	Allapur Road near Kamla Nehru (@ 8 lakh/metre)	64
	Sub-Total	448
7	Intersection Improvement	
	Pratapgarh Intersection	15
	Phaphamau Intersection - I	15
	Phaphamau Intersection -II	15
	Engineering College Intersection	15
	Govindpuri Intersection	15
	Prayag Railway Station Intersection	15
	Tej Bahadur Intersection	15
	Katra Intersection	15
	Manmohan Park Intersection	15
	Mayo Hall Intersection	15
	Power house Intersection	15
	Dhobhi Ghat Intersection	15
	Sardar Patel Intersection	15
	Nayay Intersection	15
	High Court Intersection	15
	Water Tank Intersection	15
	Chaufatka intersection	15
	Allahabad Railway Station Intersection	15
	Khuldabad Intersection	15
	Subash Intersection	15

	Hanuman Mandir Intersection	15
	A.G University Intersection	15
	Sargam Intersection	15
	C.O.D Intersection	15
	Phaphamau Intersection III	15
	Balson Intersection	15
	Shastri Intersection	15
	L.I.C Intersection	15
	K.P College Intersection	15
	Alopibagh Intersection	15
	Varanasi Jaunpur Marg Intersection	15
	Tula Rambagh Intersection	15
	Bairana Intersection	15
	Johnsonganj Intersection	15
	Kotha Parcha Intersection	15
	Chowk Intersection	15
	Yamuna Bridge Intersection	15
	Rewa Road Intersection	15
	Karagaar Intersection	15
	Sub-Total	585
8	Signalisation of Intersection	
	30 intersections to be signalised (with solar blinkers)	153
	Sub-Total	153
9	Speed breakers	
	For construction and markings of speed brakers	15
	Sub-Total	15
10	Zebra marking, lane markings and signages	
	For signages and road markings within municipal limits	15
	Sub-Total	15
11	Road lighting	
	Road Lighting	4800
	Sub-Total	4800
12	Multi-level Parking	
	Katra	
	1. S.S.L hostel ground	2000
	2. Tempo stand Kacheri	2000
	Civil Lines	
	1. P.D.Tandon park	2000
	Chowk	
	1. Zero Road Bus Terminal	2000
	2. Mohammad Ali Park	2000
	High Court	
	1. Park behind High Court	2000
	Sub-Total	12000
13	Bus terminals	
	Augumentation of Interstate bus teminal at Civil Lines (Additional land has been allotted to them)	1200
	Relocation of Inter state Zero Road Bus Terminal	1200
	Four Bus Terminals for public transport buses in	2500

	Naini,Jhusi,Phaphamau and bamrauli	
	<i>Sub-Total</i>	<i>4900</i>
14	Truck terminals	
	Truck terminals in Naini (27 ha)	900
	Truck terminals in Jhusi (28 ha)	900
	Truck terminals in Phaphamau (12 ha)	400
	Truck terminals on Kanpur Road (40 ha)	1200
	<i>Sub-Total</i>	<i>3400</i>
	Grand Total	117845