

# CITY DEVELOPMENT PLAN-UDAIPUR

## EXECUTIVE SUMMARY

### A. CITY DEVELOPMENT PLAN – A BACKGROUND AND PROCESS

The City Development Plan for Udaipur is prepared under the Urban Infrastructure Development for Scheme for Small and Medium Towns (UIDSSMT) scheme of the Government of India. This scheme has been launched along with the Jawaharlal Nehru National Urban Renewal Mission of the Government of India to bring improvement in the existing urban service levels in a financially sustainable manner. The primary objective is to create economically productive, efficient, equitable and responsive cities. This scheme, to be implemented over a period of 7 years will provide a central support up to 80% of the cost of identified projects. In order to access funds through the scheme, the Government of India need from the State Government and Cities a set of reforms covering various areas of urban management and good governance. In addition, cities are *advised* to prepare a City Development Plan (CDP) and develop Detailed Project Reports for projects for which assistance is sought.

An important and essential component of the CDP preparation process is stockholder's consultation. In order to effectively capture the needs and priorities of the stockholder's, a THREE STAGE consultation process was adopted. Table 1 shows the stages and the stakeholder groups consulted.

Stage	Consultation	Mechanism	Stakeholders
Stage 1: May – June 2006	Project Identification & Vision Formulation	Focus Group Discussions	<ul style="list-style-type: none"> <li>/// Government organizations</li> <li>/// Elected representatives (Councilors of UMC)</li> <li>/// Residential Welfare Associations</li> <li>/// Slum Dwellers</li> <li>/// Non Governmental Organizations</li> <li>/// Traders Associations</li> <li>/// Hoteliers Associations</li> <li>/// Chamber of Commerce &amp; Ind.</li> <li>/// School Students</li> <li>/// Resource Persons of City</li> </ul>
Stage 2: June, 14, 2006	Project Identification & Vision Formulation	1 <sup>st</sup> Stakeholders' Workshop	<ul style="list-style-type: none"> <li>/// Government organizations</li> <li>/// Elected representatives (Councilors of UMC)</li> <li>/// Line Agencies</li> <li>/// State Nodal Agency</li> <li>/// Non Governmental Organizations</li> </ul>
Stage 3: June & August 2006	During Finalization of draft CDP	Focus Group Discussions	<ul style="list-style-type: none"> <li>/// Government organizations</li> <li>/// Residential Welfare Associations</li> <li>/// Slum Dwellers</li> <li>/// Non Governmental Organizations</li> <li>/// Hoteliers Associations</li> <li>/// Resource Persons of City</li> </ul>

## B. SECTORS AND CORE ISSUES

One of the key components of the City Development Plan is long term strategic Vision for development of the city. This Vision defines the overarching objective of the city in terms of its long-term aspirations. Supporting this Vision is a set of development objectives. These objectives put forward specific targets that the city wishes to achieve in a given time frame. These objectives are defined along various sectors and form part of a Sector Plan. Each Sector Plan covers the current status in that sector, emerging issues in the sector, likely future demand, development objectives and strategies for improvement and identified projects to meet these objectives. The sectors covered in the CDP Udaipur are:

- /// Land Use and Spatial Growth
- /// Roads and Transport
- /// Water Supply
- /// Sewerage and Sanitation
- /// Drainage
- /// Lake Rejuvenation
- /// Solid Waste Management
- /// Tourism and Heritage Conservation
- /// Basic Urban Services for the Poor
- /// Institutional Strengthening

Some of the core issues which emerged during interaction with stakeholders include provision of adequate and quality water supply to all the residents of the city, improvement in solid waste management and augmenting the sewerage systems in the city (both currently impacting the physical environment in a negative manner), rejuvenation of lakes, and reducing traffic bottlenecks in Udaipur, the need to develop tourism (with the associated infrastructure and services) as a sustainable long term option for resource mobilization by leveraging existing tourism related assets and creating new assets, conservation of heritage monuments and improving the financial and technical capacity of **the municipal body**.

## C. THE STATUS – CITY SWOT

A city level SWOT analysis has been done based on an assessment of the status of various sectors of the city. These include the following.

<b>Strengths</b>	<b>Weakness</b>
<ul style="list-style-type: none"> <li>/// Picturesque and congenial natural setting. (The topographic profile, with surrounding hills containing water bodies, provides a natural water collection setup for city).</li> <li>/// Attracts 15% of state's foreign tourists (Diverse tourist attraction like Lakes, Heritage, Religious places and Garden)</li> <li>/// 10% of total large and medium industries in state (Mineral stone and textile industries – largest revenue generator)</li> </ul>	<ul style="list-style-type: none"> <li>/// Absence of broad gauge connectivity to the city affecting industrial as well as commercial growth</li> <li>/// Infrastructure facilities like Sewerage, Drainage and Solid waste Management coverage less than 50%.</li> <li>/// Insufficient heritage management</li> <li>/// Lack of civic awareness on heritage and conservation.</li> <li>/// Concentration of major commercial</li> </ul>

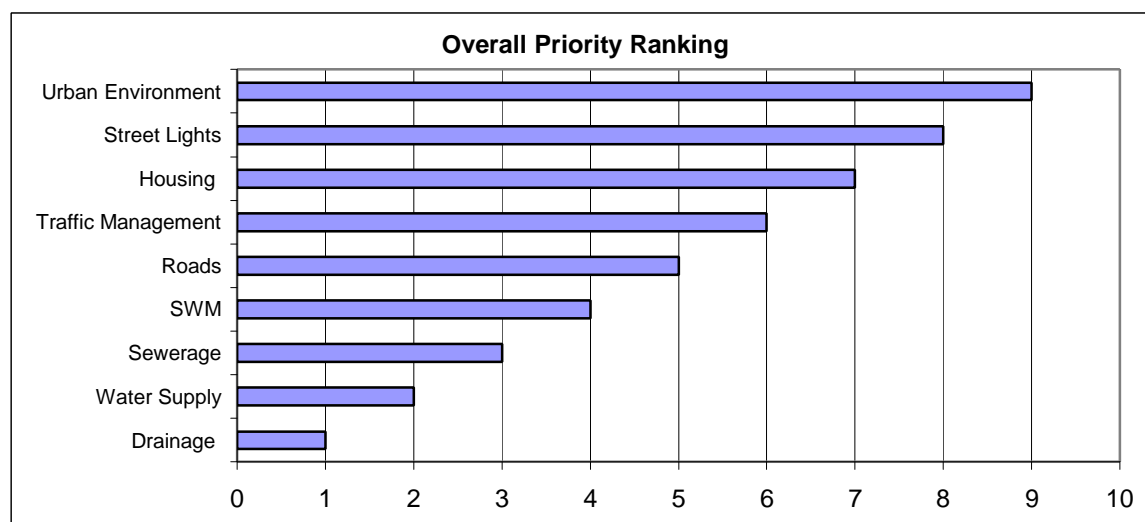
<ul style="list-style-type: none"> <li>/// Market Center for small towns of region.</li> <li>/// Seat of Administrative Power in District and Division.</li> <li>/// Presence of three Universities in city of population only 5 lakhs.</li> <li>/// In comparison to other urban areas has highest percentage of literate population in the state (87.90%)</li> </ul>	<p>activities within old city area, causing severe congestion.</p> <ul style="list-style-type: none"> <li>/// Absence of efficient mass transportation facility within city.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>/// Protection, restoration and overall environmental improvement of Lakes to attract Tourist activities.</li> <li>/// Comprehensive traffic planning and a transport system management plan for whole city in general (particularly Suraj Pol – Delhi Darwaza corridor).</li> <li>/// Developing Existing jail site into a commercial sub city center to decongest old city area of commercial activities.</li> <li>/// Improving linkages to city through broad gauge railway network and efficient air service.</li> <li>/// Developing a tourist circuit connecting places of tourist interest, which would involve development of related infrastructure.</li> <li>/// Prioritizing sewage and sanitation systems, which would reduce ground water and surface, water pollution.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>/// Ahar River has become a wastewater drain and is heavily polluted as a result of raw sewage inflow and dumping of solid waste.</li> <li>/// Traditional houses in walled city risk demolition by their owners due to high maintenance/repair required for these buildings.</li> <li>/// Depleting resources like marble and other minerals due to lack of resource management and overuse.</li> <li>/// Increasing levels of water and air pollution due to inefficient drainage/sanitation and increasing traffic respectively.</li> <li>/// Competing Investment in Tourism Infrastructure in Other Cities both in Rajasthan and Other States</li> </ul>

#### D. STAKEHOLDERS' CONCERNS & PRIORITIZATION

The prioritization of issues has been done based on two criteria. These include first, stakeholder perception and second, analysis of existing status of future requirements. The major stakeholders consulted include:

- /// Elected representatives
- /// Line departments
- /// Civil Society
- /// Hoteliers associations
- /// NGOs
- /// Residence welfare associations
- /// Slums

- /// Students
- /// Traders Associations



## E. THE 'STATE OF THE CITY' AND SECTORAL GOALS

Udaipur, a city known for its Lakes and rich natural resources (particularly the minerals) has been growing in terms of population and area. The latest city master plan for the year 2022 provides urban area of around 110 sq. kms. The growing population and limited availability of resources as well as capacity of the local body to provide sufficient levels of core municipal services on a sustainable basis is a concern.

The following are the 'State of the City' and Sectoral Goals defined in terms of access to various core urban services and the possible time horizon to achieve acceptable standards.

### E.1 Water Supply

Considering the challenges related to water in the city, following goals for different horizon years have been identified. The water supply coverage and access to piped water supply in UMC and UIT areas need to be enhanced to 100% by year 2021.

#### WATER SUPPLY: SERVICE LEVELS, GOALS AND OUTCOMES

	Component	Exiting Situation	Horizon Period		
			2011	2016	2021
1	Network Coverage	69%	90%	100%	-
2	Access to Piped Water	55%	80%	95%	100%
3	Per Capita Supply	74LPCD	135 LPCD	135 LPCD	135 LPCD
4	Hours of Supply	1.5 – 3 Hrs	4 Hrs / 48 Hrs	4 Hrs / Day	6 Hrs / Day
5	Non Revenue Water	Not known	15%	12.5%	10%
6	Quality of Water	Potable	Potable as per WHO Standards	Potable as per WHO Standards	Potable as per WHO Standards
7	O & M Cost Recovery	20%	100%	100%	100%

Per capita water supply should be maintained at 135 LPCD by increasing hours of supply and decreasing interval of supply from 48hrs to daily by year 2021. Unaccounted for water needs to be determined and reduced to 15% or lower by year 2021. 100% O&M Recovery to be achieved by year 2011.

## E.2 Sewerage

Analysis from sewerage sector reveals that sewerage coverage is extremely low. Poor Slum Dwellers lack safe sanitation facilities and major part of city lack sewer lines (they are using septic tanks other similar means of disposal. Hence people are more prone to physical and sanitation health related diseases. Sewage treatment plan is absent in city resulting in flow of waste water (both black and gray into river and lakes directly).

Considering above challenges, following goals for different horizon years have been identified. The Sewerage coverage and access in UMC and UIT area needs to be enhanced to 100% by year 2021 (phases of 50% and 80% in 2011 and 2016 respectively) by year 2021 100% treatment and disposal of waste water is targeted. Similarly recycle and reuse of treated water is targets to reach 40% by year 2021. In addition to that 100% recovery of O&M Cost is expected to be achieved by 2011.

### SEWERAGE: SERVICE LEVELS, GOALS AND OUTCOMES

	Components	Present Situation	Horizon Period		
			2011	2016	2021
1	Network Coverage	42%	70%	90%	100%
2	Treatment & Disposal	Nil	60%	100%	100%
3	Recycle and Reuse	Nil	20%	30%	40%
4	O & M Cost Recovery	Not available	100%	100%	100%

## E.3 Solid Waste Management

Vision for Comprehensive solid waste management system ensures that citizens of Udaipur are provided with environmentally friendly and sustainable waste management system with complete and safe disposal facilities along with waste reduction and O&M recovery mechanisms in place.

### SOLID WASTE MANAGEMENT: SERVICE LEVELS, GOALS AND OUTCOMES

	Component	Present Situation	Horizon Period		
			2011	2016	2021
1	Door to Door Collection	Limited	100%	-	-
2	Source Segregation	Nil	100%	-	-
3	Collection	80%	100%	-	-
4	Treatment & Disposal	Nil	100%	-	-
5	Private Sector Participation	Some NGOs Working on Door to Door Collection	25% Door to Door Collection Complete in treatment & Disposal	50% Door to Door Collection Complete in treatment & Disposal	75% Door to Door Collection Complete in treatment & Disposal
6	O & M Cost Recovery	Negligible	50%	100%	-

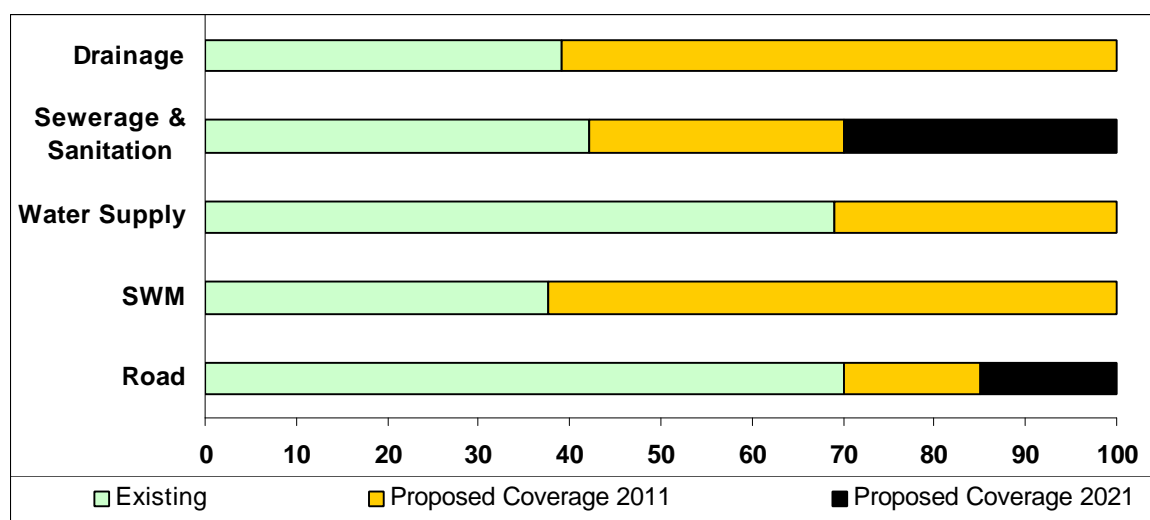
## E.4 Roads and Transportation

The most important challenge for road and transportation sector is the spaces that are allocated for circulation purposes. The existing allocation of area for circulations is far lesser than the available normative standards. Though, the city roads are well maintained but its access to all the areas is in question. The road master plan as prepared by the Department of Town Planning guides us for improvements of road related infrastructures. The following table is the brief of the status and outcomes for the next 20-25 years.

### ROADS: SERVICE LEVELS, GOALS AND OUTCOMES

Components	Exiting Situation	2011	2016	2021
Area of Circulation (% of total area)	11.18	12.8	14.4	16
Road Length/Sq Km	8.99			12.86
Road Length/1000 people	1.64	1.65	1.66	1.69
Share of Public Transport	0	10	20	30
Average speed in peak hr (km/hr)	17	20	30	35
Road accident/1000 people	2.43	Reduced by 25%	Reduced by 50%	Reduced by 75%
Share of Two Lane Road	44%	52%	60%	70%

### THE SECTORAL GOALS



## E.5 Drainage

Drainage is an area that got importance during the deliberations. The recent monsoonal water logging and flooding raised the concerns of proper drainage planning. The most important natural drain is Ayad River. The main problems with the drainage system are:

- ?? Drains were found invariably carrying sewage flow in the absence of branch & trunk sewers thereby increasing the quantity of flow in the drains.
- ?? Haphazard expansion of settlements, encroachments on the drains, disposal of solid waste and high rate of silts
- ?? Poor motivation, lack of regulation and poor public awareness

Considering the complication due to the non-systematic drainage system and missing links within existing system, a three-fold plan is proposed to be completed before year 2011.

## E.6 Other Important Concerns Areas

Other sectoral challenges are equally important. Lakes, slums, heritage properties, traffic management, maintenance of parks and gardens etc. are the concerns that got mentioning during each consultation meeting. The State of the City report mentions the status of the mentioned areas/sectors.

## F. CITY INVESTMENT NEEDS

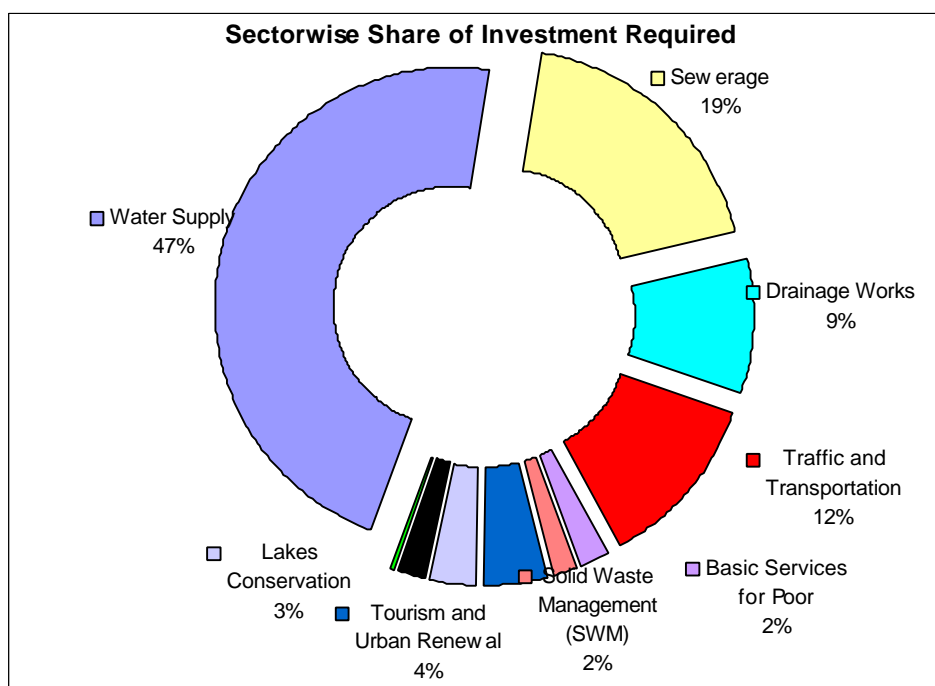
The summary of sector-wise investment requirements is given in the following table. The capital investment needs has been worked out in a consultative manner. It has evolved over the period of time, in the beginning it was Rs. 835 crores, it was reduced to Rs. 808 crores, and after the second stakeholders workshop, it came down to Rs. 530 crores. After deliberations the current total investment requirements would be around Rs. 742 Crores.

### Capital Investment Needs

S. No.	Sectors	Total	% Share
A	Water Supply	346.00	47%
B	Sewerage	137.22	18%
C	Drainage Works	66.79	9%
D	Traffic and Transportation	93.05	13%
E	Basic Services for Poor	15.93	2%
F	Solid Waste Management (SWM)	12.00	2%
G	Tourism and Urban Renewal	31.45	4%
H	Lakes Conservation	23.30	3%
I	Public Amenities	14.35	2%
J	Urban Governance	2.00	0.3%
	<b>Total</b>	<b>742.0</b>	<b>100%</b>

The shares of different sectors of the total UIDSSMT investment are as shown in the following figure. It shows that nearly half of the investment would be going towards water supply and sewerage sector. The major sector includes traffic and transportation, drainage (including development of river Ayad), lakes conservation, heritage and tourism are the other major sectors.

As compare to the previous capital investment plan, RSRTC has been added for projects related to development of Bus Terminals and Bus Stops.



The annual investment needs for both sector and agency wise is given in the following table.

**Annual Capital Investment needs during UIDSSMT duration (in Rs. Crores)**

S.No.	Sectors	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
A	Water Supply	71.20	111.10	141.80	21.90	0.00	0.00	<b>346.00</b>
B	Sewerage	13.72	41.17	54.89	27.44	0.00	0.00	<b>137.22</b>
C	Drainage Works	21.92	19.94	24.94	0.00	0.00	0.00	<b>66.79</b>
D	Traffic and Transportation	8.08	7.88	37.38	33.30	6.40	0.00	<b>93.05</b>
E	Basic Services for Poor	0.00	6.42	6.34	3.17	0.00	0.00	<b>15.93</b>
F	Solid Waste Management (SWM)	6.00	6.00	0.00	0.00	0.00	0.00	<b>12.00</b>
G	Tourism and Urban Renewal	6.29	6.29	6.29	6.29	3.14	3.14	<b>31.45</b>
H	Lakes Conservation	0.10	0.10	4.26	5.76	6.79	6.29	<b>23.30</b>
I	Public Amenities	2.10	2.09	1.84	2.74	2.94	2.64	<b>14.35</b>
J	Urban Governance	1.00	1.00	0.00	0.00	0.00	0.00	<b>2.00</b>
	<b>Total</b>	<b>130</b>	<b>202</b>	<b>278</b>	<b>101</b>	<b>19</b>	<b>12</b>	<b>742</b>
	<b>Percentage</b>	<b>17.57%</b>	<b>27.22%</b>	<b>37.43%</b>	<b>13.56%</b>	<b>2.60%</b>	<b>1.63%</b>	<b>100%</b>

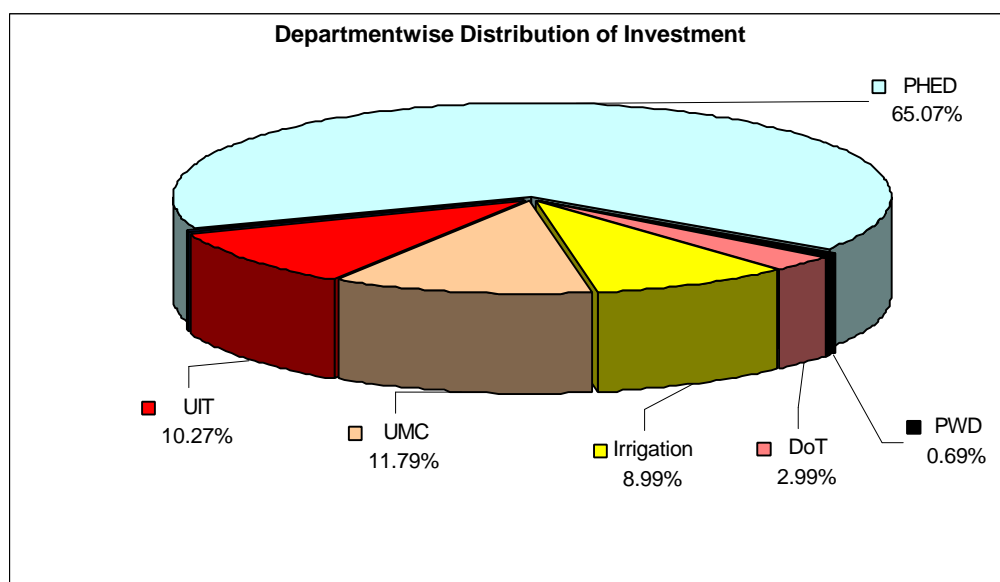
The investment is worked out with a manageable investment in the first year, followed by two years of high investments. Since Udaipur is a tourist city and the problems are cyclic (as it repeats every-year such as flooding and continuous mixing of sewage into lakes) urgent developmental measures are required at the earliest.

The share of agencies is given in the following table and figure. 30% and 64% of the projects are to be taken up by the UMC and PHED. Annexure 1 gives the sector wise project details.



## Annual Capital Investment by Institutions in Rs. Crores

S.No.	Agencies	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1	UMC	13.2	19.9	13.5	14.4	16.3	10.3	87.6
2	UIT	4.1	3.8	35.9	31.0	1.3	0.3	76.3
3	RSRTC	0.0	0.0	0.0	0.7	0.7	0.0	1.4
3	PHED	84.9	152.3	196.7	49.3	0.0	0.0	483.2
4	PWD	0.0	1.0	1.1	1.0	1.0	1.0	5.1
5	DoT	7.3	3.1	4.4	4.5	3.0	0.0	22.2
6	Irrigation	21.9	19.9	24.9	0.0	0.0	0.0	66.8
	<b>Total</b>	<b>131.4</b>	<b>200.0</b>	<b>276.4</b>	<b>100.9</b>	<b>22.3</b>	<b>11.6</b>	<b>742.6</b>



## Annual Capital Investment-% Share of Different Agencies

Sr. No.	Sectors	Investment (Rs Crores)	Sectoral Distribution	Cost Sharing		
				GoI	GoR	ULB / UIT/ Parastatal
A	Water Supply	346	46.62%	276.80	34.60	34.60
B	Sewerage	137	18.49%	109.78	13.72	13.72
C	Drainage Works	67	9.00%	53.43	6.68	6.68
D	Traffic and Transportation	93	12.54%	74.44	9.31	9.31
E	Basic Services for Poor	16	2.15%	12.75	1.59	1.59
F	Solid Waste Management (SWM)	12	1.62%	9.60	1.20	1.20
G	Tourism and Urban Renewal	31	4.24%	25.16	3.14	3.14
H	Lakes Conservation	23	3.14%	18.64	2.33	2.33
I	Public Amenities	14	1.93%	11.48	1.44	1.44
J	Urban Governance	2	0.27%	1.60	0.20	0.20
	<b>Total</b>	<b>742.10</b>	<b>100.00%</b>	<b>593.68</b>	<b>74.21</b>	<b>74.21</b>

## G. INVESTMENT SUSTAINENCE

The operating ratio for UMC between 2001-2005 was 0.69. The total revenue balance for year 2005-06 is Rs. 12.96 crores, the CAGR for revenue income is 10.74% and for revenue expenditure is 9.56%. Therefore, the current the available surplus for investment with UMC is approx. Rs. 13 crores. If the ULB do not undertake reforms, the available surplus will be approx. Rs. 16 crores by end of the scheme (CAGR 3% during scheme duration). This will suffice the investment requirements under UIDSSMT, considering that the purview of responsibilities will remain same.

Considering finances of both UMC and UIT, Udaipur (approx. Rs. 164 crores) the available surplus in the year 2006-07 will be Rs. 18 crores (projected). The available surplus by the end of the scheme will be Rs. 27.48 crores. Therefore, both UMC and UIT can contribute there part of the investment requirement in the UIDSSMT scheme. Since the capital account balance reflects large negative balance, referring to high capital expenditure over the capital income, it is advisable particularly for UMC to maintain balance.

## H. STATUS OF REFORMS

To access funds under the UIDSSMT scheme, it is essential to undertake reforms. The following is the status of reforms:

<b>Mandatory Reforms</b>	<b>Current Position - Status</b>	<b>Commitment (in years)</b>
City Planning Function	There are 3 core municipal functions to be transferred to UMC (City Planning, Water Supply and Sanitation, Social & Economic Development)	Yet to be finalized
Property Tax Reforms	Presently, the collection efficiency is significantly low – a comprehensive re-assessment is required	Yet to be finalized
Municipal Accounting	Majority of work under this category is over – UMC is planning to conduct Credit Rating Exercise shortly	2 years (expected)
E-Governance	Work already in progress. Municipal E-governance Design Document as per NMMP will be completed in 3 years	Yet to be finalized
Internal Earmarking for Basic Services for Poor	BPL survey completed recently. On an average 25-30% of the total budget is allocated for the urban poor	Yet to be finalized