

Table 17.4 JAWAHAR LAL NEHRU URBAN RENEWABLE MISSION (JNURM) KANPUR as on 29th July 06

SUBMISSION-1 URBAN INFRASTRUCTURE-For Kanpur Nagar Nigam (KNN) (Figures In Crore)										TOTAL		Balance		Remark	
Sr.No.	Name of the Project	Department	Description of the scheme	Present Status	Contribu	2006-07	2007-08	2008-09	2009-10	2010-11	Proposed	Phase-II	Total		Total
1	Renewal of inner (old) city														
1a.	Widening of roads, including improvement of drains and footpaths	Kanpur Nagar	Widening and improving 338.44 Kms of roads including construction of K.C.Drains, deep drains and footpaths & provision of streetlights	Feasibility report and detailed costing for DPR	Centre State KNN Total	25 10 15 50	28 11 17 55	31 12 18 61	30 12 18 59	39 15 23 77	152 61 91 303			303	
1b.	Shifting of industrial and commercial undertakings from non-conforming areas to conforming areas		Construction of new industrial estates at: 1.Chakeri-1 in Phase-I 2.Chakeri-2 in Phase-I 3.Bhoubi Mandhana by pass in Phase-II	Feasibility Repo for DPR	Centre State KNN Total	35 14 21 70	43 17 26 86	50 20 30 100	50 20 30 100	35 14 21 70	213 85 128 426		193		This is a scheme for Rs 619 crores. Balance work of 3rd industrial estate will be undertaken in the 619 second phase
1c.	Replacement of old and leak lines with new higher capacity pipelines	Jal. Nigam	Raw water pump house rising main, water treatment plant CWMR, renovation of the reservoir, renovation of 530 Kms of water distribution system. Renovation of Benajhawar water works, and Bhaira ghat intake well	Feasibility Repo for DPR	Centre State KNN Total	38 15 23 77	35 14 21 69	30 12 18 61	31 12 19 62	25 10 15 51	160 84 96 319		225	544	A total cost of Rs.544.45 crore is to be spent of which Rs 225.35 crore will be spent in Phase-II
1d.	Renovation of sewer lines in the inner old city	Jal Nigam	Renovation of sewage pumping station and repair/renovation of old and broken sewer lines. Construction of a new pumping station at Bhagwat Das Ghat	Feasibility Repo for DPR	Centre State KNN Total	13 12 19 44	39 16 24 79	30 12 18 60	20 8 12 39	20 8 12 39	122 56 84 262		207	469	Total cost of modernization of sewers is Rs 466.70 cr of which Rs 206.70 cr will be taken up in next phase
1e.	Renovation of Drainage system in inner old city	Jal Nigam	construction works of open drains in 23 roads, covering 15.25 Kms in inner core area		Centre State KNN Total	1 0 0 1	1 0 1 2	1 0 1 2	1 0 0 1	0 0 0 0	3 1 2 6			6	
1f.	Solid waste Management Construction of modern dustbins and equipment		Construction of 152 modern dustbins in the inner core to improve disposal of solid waste. Procurement of dumpers and material handling equipment	Feasibility Repo for DPR	Centre State KNN Total	4 2 3 9	2 1 1 4	1 0 0 1	0 0 0 1	0 0 0 1	8 3 5 16				A binless system with a transfer station will be experimented with. If successful, number of dustbins 15 may change
<b>1 Inner City Sub Total</b>					<b>Total</b>	<b>251</b>	<b>295</b>	<b>296</b>	<b>262</b>	<b>238</b>	<b>1332</b>	<b>625</b>	<b>1957</b>		
2	Water supply	Jal Nigam	Treatment Plant feeder Main CWR distribution etc.	Feasibility Repo for DPR	Centre State KNN Total								469	469	Total Proposed is Rs. 466.93 crore Except renovation of inner old city, the renovation of balance water system will be done in Ph-II Work will be started 2011-12
3a.	Sewerage	Awas Vikas		Feasibility Repo for DPR	Centre State KNN Total	3 1 2 6	6 2 3 11	3 1 2 5	3 1 2 5		14 5 6 27			27	
3b.	Sewerage	Jal Nigam	Towards cost of completing the trunk sewer work under GAP-II, to be constructed parallel to COD, excluding the cost of land acquisition		Centre State KNN Total	1 0 0 1	1 0 1 2	1 0 0 1	0 0 0 0	0 0 0 0	2 1 1 4		3583	3597	Except inner old city, renovation of balance sewer system will be done in Ph-II
4	Solid Waste Management	Nagar Nigam Awas Vikas	Purchase of cleaning equipment like . 13 Dumper Placer, 43 special waste container van, back holder,3173G Tri-cycle and 40, Auto rickshaws Plant to convert plastic to hydrocarbons on 50% PPP	Feasibility report and DPR	Centre State KNN Total	6 2 3 11	7 3 4 13	5 2 3 11	3 1 2 6	1 0 1 2	22 9 13 43		562	605	Total cost of SWM system is Rs 605 cr, balance Rs 576.59 cr will be spent in next phase
5	Construction and Repair Drains/ storm water drains	Jal Nigam Awas Vikas KNN	Construction and renovation of Drains/storm water drains, including 11 drains (13.85 Kms) by KNN	Feasibility Repo for DPR	Centre State KNN Total	17 7 10 34	18 7 11 35	17 7 10 35	17 7 10 34	17 7 10 34	86 34 52 172			172	
6	Urban Transport	UP Parivahan	Construction of Central Bus station at Jharkarti and Chunniyagar city bus station, and renewal of Ajad Nagar bus terminal	Feasibility Repo for DPR	Centre State KNN Total	2 1 1 4	4 1 2 7	1 1 1 3	0 0 0 0	0 0 0 0	7 3 4 14			14	

Sr.No.	Name of the Project	Department	Description of the scheme	Present Status	Contribu	Total					Total	Remark	
						2006-07	2007-08	2008-09	2009-10	2010-11			Proposed
7a.	Improvement of roads under KNN		Widening and improving 163.88 Kms of roads including construction of K.C.Drains, deep drains for DPR footpaths and provision of street lights	Feasibility Repo Centre	15	21	21	13	17	87	0	175	
					State	6	9	9	5	7			35
					KNN	9	13	13	8	10			52
					Total	31	43	43	25	34			175
7b.	Widening and improvement of main corridor roads of city	KDA	Modernisation of 116.45 km city corridor roads comprising of 23 different roads	Feasibility Repo for DPR Centre	55	75	78	100	76	384	492	A total of 220 kms roads have to be widened and improved. Balance work will be undertaken in Phase-II	
					State	22	30	31	40	30			154
					KNN	33	45	47	60	46			231
					Total	110	150	156	201	152			768
7c.	Construction of flyovers and Bridge over bridges	Corporation	3 fly over, Bada Chouraha, Vijay Nagar Chouraha and Guthaha crossing and five ROB's (Rail Over Bridge) at Kayanpur, Dada Nagar, Zarib Chauki, Shyam Nagar and Gobindpuri	Centre	11	13	17	5	16	61	123		
					State	4	5	7	2	6		25	
					KNN	7	8	10	3	9		37	
					Total	22	26	34	10	31		123	
7d.	Construction of bridge over Ganga	KDA	Construction of bridge over Ganga river to connect the main city with the new Gangotri township	Centre	3	10	13	13	13	50	100		
					State	1	4	5	5	5		20	
					KNN	2	6	8	8	8		30	
					Total	5	20	25	25	25		100	
7e.	Construction of ring road or NHAI expressway		This will be constructed by NHAI, hence its cost is not provided	Centre							Expenditure to be incurred by NHAI		
					State								
					KNN								
					Total	0	0	0	0	0		0	
8a.	Development of Parking Area	KNN	About ten parking lots with interlocked tiles and proper entry and exit will be developed by KNN on P-P-P basis for 750 cars	Feasibility Repo Centre	0	0	0	0	0	1	3		
					State	0	0	0	0	0		1	
					KNN	0	0	0	0	0		1	
					Total	0	0	0	0	0		3	
8b.	Parking space /plot	KDA	Four parking lots with automated parking and multi level parking are proposed on BOT basis. Hence their cost is provided only 50% balance from PPP	Feasibility Repo Centre	2	2	2	1	0	7	14		
					State	1	1	1	0	0		3	
					KNN	1	1	1	1	0		4	
					Total	4	4	4	2	1		14	
9.	Development of social infrastructure	KNN	Working women's hostel (60 rooms), 6 community halls, Rain Baseras (Night Shelters) on 10 ghats, for DPR Community halls (6 nos), Dev. Of Ganesh Udyan, Development of british cemetery as heritage site	Feasibility Repo Centre	0	2	3	2	0	8	15		
					State	0	1	1	1	0		3	
					KNN	0	1	2	1	0		5	
					Total	0	4	7	4	0		15	
9a.	Preservation and development of water bodies	KNN	Improvement of five ghats of Kanpur city and 15 ghats of Bilthoor. Work includes renovation, repairs and electrification of the ghats, development of water bodies etc. incl. 5 water bodies of UPHB	Feasibility Repo Centre	1	2	2	1	1	5	15		
					State	0	1	1	0	1		2	
					KNN	1	1	1	1	1		3	
					Total	2	4	5	2	3		15	
9b.	Improving environment and development of lakes and green belts	KNN	-Nauka Vihar in lake with facilities like boating, recycling of water, pathways and green belt, toilets etc -Dev. of parks (95 nos.) and green belts	Feasibility Repo Centre	0	1	1	1	1	4	8		
					State	0	0	0	0	0		2	
					KNN	0	0	1	1	0		2	
					Total	0	1	2	2	1		8	
Sub-Total Sub-mission 4 for Kanpur Nag:					Centre	231	304	304	287	260	1385		
					State	100	122	121	115	104	561		
					KNN	150	183	182	172	156	842		
					Total	481	609	607	575	521	2793	5740	8538

Sr.No.	Name of the Project	Department	Description of the scheme	Present Status	Contribu	FOUR					BALANCE		Total	Remark
						2006-07	2007-08	2008-09	2009-10	2010-11	Proposed	Phase-II		
<b>SUBMISSION-1 URBAN INFRASTRUCTURE-For Kanpur Cantonment Board (KCB) (Figures in Crore)</b>														
1	Improving road infrastructure KCB		Widening and strengthening of 30 kms of roads. Signage, developing traffic lights etc. Improving footpaths and concreting certain areas	Feasibility report for DPR	Centre	1	1	1	1	1	4			
					State	0	0	0	0	0	2			
					KCB	0	0	0	1	1	2			
					Total	1	1	1	2	2	8			6
2	Reducing traffic congestion t Bridge Corpor overbridge		Construction of Rail overbridge at Allahabad level crossing (Murray & Co.)	Feasibility report for DPR	Centre	0	3	5	3	0	10			
					State	0	1	2	1	0	4			
					KCB	0	2	3	2	0	8			
					Total	0	5	10	5	0	20			20
3	Modernization of Solid waste disposal system	KCB	Purchase of dumper-placer, front end Containers etc.	Feasibility report for DPR	Centre	0	0	0	0	0	1			
					State	0	0	0	0	0	0			
					KCB	0	0	0	0	0	0			
					Total	0	0	0	0	0	1			1
4	Renovation of sewerage syst KJN		The sewerage system of 1940 vintage will be renovated	Feasibility report for DPR	Centre	0	1	1	1	0	2			
					State	0	0	0	0	0	1			
					KCB	0	0	0	0	0	1			
					Total	0	1	1	2	0	4			4
5	Development of social infras KCB		-Construction of community toilets -Construction of community hall/transit facility -Preservation of ghats and temples -Development of Ram Lila Maidan as a stadium	Feasibility report for DPR	Centre	0	1	0	0	0	2			
					State	0	0	0	0	0	1			
					KCB	0	0	0	0	0	1			
					Total	1	1	1	0	0	3			3
	Sub-Total Sub-mission -I for KCB		Sub total		Centre	1	4	7	4	1	18			
					State	0	2	3	2	0	7			
					KCB	1	3	4	3	1	11			
					Total	2	9	13	9	2	35			35
	Grand total of Sub-mission -I for both Kanpur Nigam & Kanpur Cantonment Board		Sub total		Centre	232	309	310	292	262	1403			
					State	100	124	124	117	105	568			
					KNN & K	159	185	186	175	157	852			
					Total	483	618	621	584	523	2828	5740		8573
<b>Submission-II Basic Services for the Poor for Kanpur Nagar Nigam &amp; Kanpur Cantonment Board (Rs crores)</b>														
a)	Development of infrastruc DUDA well as construction of EWS Housing in existing main basse		Improving basic services to the urban poor by improving water and roads in slums & construction of 7461 EWS houses. 89 slums to be improved in Ph-I		Centre	8	9	7	9	6	39			
					State	3	3	3	4	2	15			
					KNN	5	5	4	5	4	23			
					Total	15	17	14	18	12	77	173		250
b)	construction of EWS houses for the poor in new colonies				Centre	1	1	3	4	4	12			
i)	in new colonies by DUDA or KDA/UPHB on behalf on DUDA	DUDA	construction of additional 2388 houses for redevelopment of five slums on Pune/Bombay model in Phase-I, and 25000 houses and their infrastructure in Phase-II 250 274		State	0	0	1	2	2	5			
					KNN	0	0	2	2	3	7			
					Total	1	1	5	8	9	24	250		274
a)	by KDA	KDA	construction of 25450 new houses & infrastructure development		Centre	33	50	87	87	63	320			
					State	13	20	35	35	25	128			
					KNN	20	30	52	52	38	192			
					Total	65	100	174	174	127	640	0		640
iii)	in new colonies by U.P.H.B and infrastructure development B480 in 1st phase and 43,200 in 2nd	UP housing B	construction of 6480 EWS houses in new colonies by UPHB and development of associated infrastructure in Phase-I		Centre	1	4	37	36	33	110			
					State	0	1	15	14	13	44			
					KNN	1	2	22	21	20	66			
					Total	2	7	74	71	66	220	2835		3055
	Sub-Total of Sub-mission-II Basic services for the Urban Poor		Sub Total		Centre	42	63	134	136	107	480			
					State	17	25	53	54	43	192			
					KNN	25	38	80	81	64	288			
					Total	83	125	267	271	213	960	3258		4218
	Grand Total of both Sub-Mission-I & Sub-mission-II for both Kanpur Nagar Nigam & Kanpur cantonment Board		Grand Total		Centre	274	372	444	428	368	1883			
					State	117	149	178	171	147	780			
					KNN	175	223	266	257	221	1141			
					Total	566	743	888	855	736	3780	8998		12791
Source KNN & KCB														

Table 17.4 (a) Source and use of funds for the JNNURM  
(Under Sub-mission- I and Sub-mission- II)

(Rs crore)

S.N.	Use of funds		2006-07	2007-08	2008-09	2009-10	2010-11	Total Proposed cost Phase-I	Balance Phase-II	Total
1	Sub-mission-I		483	618	621	584	523	2828	5740	8573
2	Sub-mission-II		83	125	267	271	213	960	3258	4218
3	Total		566	743	888	855	736	3789	8998	12791
	Source of funds	Share (%)	2006-07	2007-08	2008-09	2009-10	2010-11	Total Proposed	Balance Phase-II	Total
1	Centre	50	312	346	388	435	468	1948	4499	6395
2	State	20	125	138	155	174	187	779	1800	2558
3	KNN (City)	30	187	207	233	261	281	1169	2699	3837
	Total	100	623	691	775	870	936	3896	8998	12791

Table 17.4(b) : Department and Institution-Wise Cost of Project Allocation

(Rs Crore)

S.N.	Institution	Department	Contribution	2006-07	2007-08	2008-09	2009-10	2010-11	Total Proposed	
1	Kanpur Nagar Nigam	Urban Dev. Dept.	Centre	33.52	37.81	42.24	35.79	64.82	214.16	
			State	13.41	15.02	16.89	14.31	25.92	85.55	
			KNN	20.11	22.69	25.34	21.48	38.89	128.51	
			Total	67.03	75.51	84.47	71.57	129.63	428.21	
2	UPSIDC	Industrial Dept.	Centre	35.00	43.00	50.00	50.00	35.09	213.09	
			State	14.00	17.20	20.00	20.00	14.04	85.24	
			KNN	21.00	25.80	30.00	30.00	21.05	127.85	
			Total	70.00	86.00	100.00	100.00	70.18	426.18	
3	JaL Nigam	Urban Dev. Dept.	Centre	69.67	92.56	78.01	68.34	61.28	369.85	
			State	35.08	37.22	31.20	27.33	24.50	155.34	
			KNN	52.60	55.53	46.80	41.00	36.77	232.69	
			Total	157.35	185.31	156.00	136.66	122.55	757.88	
4	Awas Vikas (UP Housing Board)	Housing Dept.	Centre	4.07	9.08	39.46	38.07	32.80	123.47	
			State	1.63	3.63	15.78	15.23	13.12	49.39	
			KNN	2.44	5.45	23.67	22.84	19.68	74.08	
			Total	8.13	18.15	78.91	76.14	65.60	246.93	
5	UP Parivahan Nigam	Transport Dept.	Centre	2.10	3.50	1.40	0.00	0.00	7.00	
			State	0.84	1.40	0.56	0.00	0.00	2.80	
			KNN	1.26	2.10	0.84	0.00	0.00	4.20	
			Total	4.20	7.00	2.80	0.00	0.00	14.00	
6	KDA	Housing Dept.	Centre	90.04	134.77	177.46	199.97	151.69	753.93	
			State	36.02	53.91	70.98	79.99	60.62	301.52	
			KNN	54.03	80.86	106.47	119.98	91.01	452.35	
			Total	180.09	269.54	354.91	399.94	303.32	1507.80	
7	Bridge Corporation		Centre	11.21	15.35	21.81	7.52	0.00	55.89	
			State	4.48	6.14	8.72	3.01	0.00	22.35	
			KNN	6.73	9.21	13.09	4.51	0.00	33.53	
			Total	22.42	30.69	43.62	15.04	0.00	111.77	
8	Archeology/Tourism		Centre	0.00	0.00	0.00	0.00	0.00	14.00	
			State	0.00	0.00	0.00	0.00	0.00	5.60	
			KNN	0.00	0.00	0.00	0.00	0.00	8.40	
			Total	0.00	0.00	0.00	0.00	0.00	0.28	
9	Irrigation/Baarrage const		Centre	0.25	0.75	0.81	0.00	0.00	1.81	
			State	0.10	0.30	0.32	0.00	0.00	0.72	
			KNN	0.15	0.45	0.49	0.00	0.00	1.09	
			Total	1.50	3.50	3.62	1.00	1.50	11.12	
10	CSA		Centre	0.20	0.00	0.00	0.00	0.00	0.20	
			State	0.08	0.00	0.00	0.00	0.00	0.08	
			KNN	0.12	0.00	0.00	0.00	0.00	0.12	
			Total	0.40	0.00	0.00	0.00	0.00	0.40	
11	KCB		Centre	1.06	1.90	1.63	1.88	1.16	7.62	
			State	0.42	0.76	0.65	0.75	0.46	3.05	
			KCB	0.64	1.14	0.98	1.13	0.70	4.57	
			Total	2.12	3.79	3.26	3.75	2.32	15.24	
12	DUDA		Centre	8.09	9.08	9.58	13.16	10.59	50.49	
			State	3.24	3.63	3.83	5.26	4.23	20.20	
			KNN	4.85	5.45	5.75	7.89	6.35	30.29	
			Total	16.18	18.16	19.16	26.31	21.17	100.98	
	Grand Total		Centre	255.20	347.78	422.39	414.71	357.42	1811.49	
			State	109.30	139.21	168.94	165.88	142.90	731.83	
			KCB	163.93	208.66	253.42	248.82	214.45	1097.68	
			Total	529.42	697.65	846.75	830.41	716.27	3620.79	
			C	255.195	347.78	422.39	414.71	357.42	1811.49	
	Grand Total (with O&M cost)		S	109.3	139.21	168.94	165.88	142.90	731.83	
			N	163.93	208.66	253.42	248.82	214.45	1097.68	
			O&M @1.5%	2.46	3.13	3.80	3.73	3.22	16.47	
			Total-Local	N*	166.38	211.79	257.22	252.56	217.66	1114.15
			Grand Total	T	530.88	698.78	848.55	833.15	717.99	3657.47

Source: Kanpur Nagar Nigam

Table 17.5

## Assumptions for the generation of funds by KNN, KJS and KDA

S.No	Item	Assumptions
<b>A</b>	<b>Surplus to be generated by KNN</b>	
A.1	By improved coverage of Property tax	By converting 2 lakh properties from ARV to Unit Area System
A.2	By new properties constructed every yr	New properties @ 12,000 properties p.a., each at average of Rs 800 p.a.
A.3	By review of area wise rates to align them in line with changing scenario	This review will result in an increase of property tax @ 10% p.a.
A.4	By introduction of user charge in SWM	By door to door collection, user charge @ Rs 30 p.m., 50,000 households added p.a.
A.5	By Reviewing of Exempted Properties	By reassessment of 20,000 exempted properties having ARV below Rs 360/-
A.6	By introduction of betterment tax	A betterment tax @ 5% of property tax is proposed for the benefits from improved infrastructure
	<b>Total improvement in revenues</b>	
	<b>Reduction in expenditure of KNN</b>	
A.7	Reduction of fuel cost in SWM by trf. Stations and new fuel efficient vehicles	The kms run will be reduced by 20%, fuel efficiency will improve 25% (4 km/l instead of 3 km/l)
A.8	Reduction in maint. cost by replacement of SWM fleet	Ageing fleet to be replaced by new, will reduce maintenance costs 30%
A.9	Savings in electricity costs by P-P-P of street lights	Metering, shutting lights on time and better maintenance by P-P-P
A.10	Savings in manpower costs by e-governance	Reduction of non-technical staff by computerization & VRS by 10%
A.11	Savings by outsourcing bill collection	Reduction of bill collectors and costs by outsourcing and VRS of 25%
A.12	By abolishing surplus posts in technical and unskilled labour	A reduction of 340 numbers has been identified
<b>B</b>	<b>Surplus to be generated by KJS</b>	
B.1	By improved coverage of properties	Water and sewerage tax is linked to property tax, property revaluation by KNN will improve water tax
B.2	By increased number of connections	With improved pressure and reliability, more households will take connections
B.3	By introduction of metering	Metering will charge heavy users on consumption basis
B.4	By savings in power due to reduced losses	Losses will be reduced by renovation of leaky pipes in the inner core area
B.5	Savings in manpower due to renovation of sewers	Maintenance cost will come down with renovation
B.6	Savings in repair costs due to renovation of leaky pipes	Maintenance cost will come down with renovation
<b>D.</b>	<b>By way of departmental budgets for capital works from GoUP</b>	
D.1	Departmental Capital budget for setting up new industrial estates and shifting of non-conforming industries to conforming areas by UPSIDC	Two new industrial estates will be developed in Phase-I, funded by departmental budgets and by development and selling of industrial sheds
D.2	Departmental Budget of PWD for renovation and broadening of the PWD roads in the city under JNNURM (29.40 KM)	PWD will obtain budgets from GoUP for improving its portion of the roads covered under the JNNURM, which will be city's share
D.3	Departmental budget of UPSRTC for construction of bus terminal in Kanur city	UPSRTC has indicated that it will get full cost of construction of new terminals from the GoUP.
D.4	Budgetary grant for improving Sewerage treatment under GAP-II	A total of Rs 7.5 cr will be spent by way of improving sewerage treatment by departmental budgets

Table 17.6: Source of Funds for 30% contribution of city

(Rs Crores)

S.No.	Description	Total	2006-07	2007-08	2008-09	2009-10	2010-11
1	Surplus from KNN-Table	373.77	49.05	61.02	73.60	87.99	102.10
2	Contribution from KCB from its development budget	10.57	0.64	2.64	3.98	2.63	0.70
3	Surplus from KJS-Table	142.36	9.25	15.56	26.67	41.75	49.13
4	Additional funds thru Betterment tax @ 5% of property tax	11.93	1.95	2.15	2.37	2.60	2.86
	sub-total (Institutional)	538.63	60.89	81.37	106.61	134.98	154.78
5	Contribution from departmental budgets for capital works						
5.a	Departmental budget for shifting of industries from non-conforming areas to UPSIDC	426.18	85.24	85.24	85.24	85.24	85.24
5.b	Dept. budget to PWD for PWD roads included in the road improvement project (29.20 KM out of 116.45)	190.00	38.00	38.00	38.00	38.00	38.00
5.c	Departmental budget of UPSRTC for construction of bus terminal in Kanpur city	14.00	2.80	2.80	2.80	2.80	2.80
	Sub-total GoUP	630.18	126.04	126.04	126.04	126.036	126.04
	Grand Total	1168.81	186.92	207.40	232.65	261.01	280.82

Table 17.7: KNN-surplus for contribution to JNNURM

S.No.	Item		2006-07	2007-08	2008-09	2009-10	2010-2011	(Rs Crore) 2006-11
A	Revenue Mobilization							
1	By increase in Property Tax collections by steps given below							
a	Current property tax		31.00	31.00	31.00	31.00	31.00	155.00
b	Increase due to addition of new properties @12000 p.a. @ Rs 1200 each		1.44	2.88	4.32	5.76	7.20	21.60
c	Change from ARV to unit area method @Rs 600/property @ 35000 properties.yr		2.10	4.20	6.30	8.40	10.50	31.50
d	Reassessment of 20000 exempted properties @ Rs 500/property		1.00	1.00	1.00	1.00	1.00	5.00
e	Total property tax based on improved coverage		35.54	39.08	42.62	46.16	49.70	213.10
f	Total property tax based on 10% increase in rates p.a.		39.09	43.00	47.30	52.03	57.24	238.67
g	Less existing property tax		31.00	31.00	31.00	31.00	31.00	155.00
A.1	Net increase in property tax		8.09	12.00	16.30	21.03	26.24	83.67
A.2	By raising revenues from other source of funds							
a	SFC grant @20%		17.80	19.58	21.45	23.59	26.00	108.42
b	12th Finance Commission		4.16	4.16	4.16	4.16	4.16	20.80
c	Infrastructure fund@2%		4.00	4.00	4.50	4.50	4.50	21.50
d	Land Sale		0.50	0.50	0.50	0.50	0.50	2.50
e	Introduction of user charge in SWM @Rs 30 p.m.		1.80	3.60	7.20	10.80	14.40	37.80
f	Tax on cable TV		0.06	0.06	0.06	0.06	0.06	0.30
g	MLA/MP Quota		11.59	14.00	15.00	18.00	20.00	78.59
A.2	Additional Revenue Mobilization from other sources		39.91	45.90	52.87	61.61	69.62	269.91
A	Total Additional Revenue Mobilization		48.00	57.90	69.17	82.64	95.86	353.58
	B-Cost Savings							
1	Reduction of fuel cost in SWM by trf. Stations	20%						
	Expenditure on Petrol/Diesel (2004-05) (Rs)	58999295	0	0.59	0.88	1.06	1.18	3.72
2	Improvement in fuel efficiency by modern vehicles	25%						
	Expenditure on Petrol/Diesel (2004-05) (Rs)	58999295	0	0.71	0.88	1.18	1.47	4.25
3	Reduction in maint. cost by replacement of SWM fleet	10%	0.16	0.16	0.16	0.16	0.16	0.79
	exp.on Machinery &equip supply (2004-05)(Rs)	15780196						
4	Savings in electricity costs by P.P.P. of street lights	15%						
	Operation & maintenance cost on street lighting (Rs)	30000000	0.08	0.15	0.30	0.36	0.45	1.34
5	Savings in manpower costs by e-governance	10%						
	Exp on General admn & Rev coll.(2004-05) (Rs)	74500000	0	0.19	0.37	0.56	0.75	1.86
	Assuming that there will be incremental saving over the period							
6	Savings by outsourcing bill collection	25%						
	Cost of tax collection (2004-05) (Rs)	40396414	0.20	0.40	0.61	0.81	1.01	3.03
7	Savings by abolishing surplus posts (Nos)	340						
	Assuming that salary of surplus staff is Rs 36000 p.a.	36000	0.61	0.92	1.22	1.22	1.22	5.20
	B-Total Cost Savings		1.05	3.11	4.43	5.35	6.24	20.18
	Grand Total (A+B)		49.05	61.02	73.60	87.99	102.10	373.77



Table 17.8: KJS-surplus for contribution to JNNURM

(Rs Crore)

A-Revenue Mobilization		2006-07	2007-08	2008-09	2009-10	2010-2011	2006-11
1	Increased income by way of increased water and sewerage tax						
	Increase in water and sewerage tax in the same ratio to property tax as now (app. 50%)	4.05	6.00	8.15	10.52	13.12	41.84
2	(b) Income by reducing leakage 10%	0.00	2.04	4.59	8.68	10.21	25.52
	Water production = 350 mLd						
	Saving in water = $350 \times 10 / 100 = 35$ mLd						
	Income of selling water/year = $35 \times 5000 \times 365 =$ Rs. 6.38 crore						
	Income during 4 year = Rs. 25.52 crore						
3	(c) By way of Jal Sansthan's own revenue @ Rs. 1.5 crore/year for 5 year	1.50	1.50	1.50	1.50	1.50	7.50
	= Rs. 7.50 crore						
4	(d) By imposing user charges to share the cost of treated (house connection) (rate) (no. of year) waste water	1.00	3.32	9.72	18.36	21.60	54.00
	= Rs. 180000 x 600 x 5 = Rs. 54.00 crore.						
5	(e) Additional revenue for new water connection (house connection) (rate) (no. of year)	1.20	1.20	1.20	1.20	1.20	6.00
	= $10000/- \times 1200 \times 5 =$ Rs 6.00 crore.						
6	(f) Balance work (COD Nala sewer, land) under GAP - II = Rs. 7.50 crore	1.50	1.50	1.50	1.50	1.50	7.50
	<b>Grand Total</b>	<b>9.25</b>	<b>15.56</b>	<b>26.67</b>	<b>41.75</b>	<b>49.13</b>	<b>142.36</b>