



सत्यमेव जयते

Government of Tripura Urban Development Department

CITY DEVELOPMENT PLAN - AGARTALA



May 2006

JinnurM



LEA Associates South Asia Pvt. Ltd., New Delhi

in association with **CEPT**, Ahmedabad

Consultants:

Abbreviation

ADB	-	Asian Development Bank
AMC	-	Agartala Municipal Council
AH	-	Asian Highways
ALTID	-	Asian Land Transport Infrastructure Development
AAQ	-	Ambient Air Quality
ASI	-	Archaeological Survey of India
AV	-	Annual Value
AIFC	-	Average Incremental Financial Cost
ASP	-	Activated sludge Process
BPL	-	Below Poverty Line
BIS	-	Bureau of Indian Standard
BOD	-	Bio-chemical Oxygen Demand
BCPP	-	Biodiversity conservation Prioritization Project
CDP	-	City Development Plan
CPC	-	Chairperson in Council Committee
CDS	-	Community Development Structures
CGWB	-	Central Ground Water Board
CPCB	-	Central Pollution Control Board
CEO	-	Chief executive officer
CPHEEO	-	Central Public Health and Environmental Engineering Organization
DFO	-	Divisional Forest Officers
EPIP	-	Export Promotion Industrial Park
EIA	-	Environmental Impact Assessment
GAPA	-	Greater Agartala Planning Area
GoI	-	Government of India
GoT	-	Government of Tripura
HIG	-	High Income Group
IRP	-	Iron Removal plant
ILCS	-	Integrated Low Cost Sanitation
IMR	-	Indo-Myanmar range
JNNURM	-	Jawaharlal Nehru National Urban Renewal Mission
LIG	-	Low Income Group
lpcpd	-	Liters Per Capita Per Day
LCS	-	Low Cost sanitation scheme
MIG	-	Middle Income Group
MP	-	Marginally Poor
MLD	-	Million Liters Per Day
MoEF	-	Ministry of Environment and Forests
MSW	-	Municipal Solid Wastes
NH	-	National Highways
NSDP	-	National Slum Development Programme
NGOs	-	Non-Governmental Organizations
NBSAP	-	National Biodiversity Strategy and Action Plan
OHTs	-	Overhead Tanks
PSP	-	Private Sector Participation
PHD	-	Public Health Division
PHED	-	Public Health Engineering Department
PWD	-	Public Works Department
ppm	-	parts per million
RoW	-	right of way
SES	-	Socio Economic Survey
SDP	-	State Domestic Product
SHGs	-	Self Help Groups
SFC	-	State Finance Commission
SEC	-	State Election Commission

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SJSRY	-	Swarna Jayanthi Shahari Rozgar Yojana
SIPARD	-	State Institution for Public Administration and Rural Development
SWM	-	Solid Waste Management
SFD	-	State Forest Department
SR	-	Service Reservoirs
STP	-	Sewage Treatment Plant
SWHR	-	Solid Waste Handling Rules
TAR	-	Trans Asian Railways
T&CS	-	Thrift and Credit Societies
TLC	-	Total Literacy Campaign
TRTC	-	Tripura Road Transport Corporation
UPE	-	Urban Poverty Eradication
USEP	-	Urban Self Employment Programme
UWEP	-	Urban Wage Employment Programme
UPE	-	Urban Poverty Eradication Cell
UD	-	Urban Development
uPVC	-	Unplasticised Poly Vinyl Chloride
UFW	-	Unaccounted For Water
VAMBAY	-	Valmiki Ambedkar Awaas Yojana

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Table of Contents

EXECUTIVE SUMMARY	1
1. INTRODUCTION	1-1
1.1. BACKGROUND	1-1
1.1.1. GENERAL PRINCIPLES OF CDP.....	1-2
1.2. CITY DEVELOPMENT PLANNING PROCESS.....	1-3
1.2.1. CONSULTATIONS.....	1-4
1.2.2. STAKEHOLDER CONSULTATION WORKSHOP	1-4
1.3. VISION STATEMENTS EMERGING FROM CONSULTATIONS.....	1-5
1.4. STRUCTURE OF THE FINAL REPORT	1-6
2. CITY LOCATION & REGIONAL CONTEXT	2-1
2.1. ORIGIN AND HISTORY.....	2-1
2.2. LOCATION OF THE CITY	2-1
2.3. CLIMATE.....	2-1
2.4. TOPOGRAPHY.....	2-1
2.5. REGIONAL SETTINGS.....	2-1
2.6. HISTORY AND CULTURE	2-2
2.7. EVOLUTION OF AGARTALA CITY.....	2-3
3. SOCIAL & DEMOGRAPHIC PROFILE	3-1
3.1. POPULATION GROWTH TRENDS.....	3-1
3.1.1. GREATER AGARTALA PLANNING AREA	3-1
3.1.2. AGARTALA MUNICIPAL AREA	3-2
3.2. POPULATION DENSITY	3-3
3.3. LITERACY AND SOCIAL DEVELOPMENT	3-6
3.4. SOCIAL CHARACTERISTICS.....	3-7
3.4.1. PLACE OF BIRTH.....	3-7
3.4.2. AGE STRUCTURE	3-8
3.4.3. RELIGION	3-9
3.4.4. SOCIAL GROUPS	3-9
3.5. POPULATION PROJECTION.....	3-10
4. URBAN GROWTH MANAGEMENT	4-1
4.1. PHYSICAL GROWTH PATTERN.....	4-1
4.2. EXISTING LAND USE	4-1
4.3. PROPOSED LAND USE.....	4-4
4.4. DIRECTION OF PHYSICAL GROWTH.....	4-4
4.5. CONSTRAINTS FOR FUTURE DEVELOPMENT.....	4-6
4.6. FUTURE POPULATION DISTRIBUTION.....	4-7
4.7. ISSUES.....	4-8
5. ECONOMIC PROFILE	5-1
5.1. WORK PARTICIPATION AND OCCUPATIONAL STRUCTURE.....	5-1
5.2. HOUSEHOLD INCOME, EXPENDITURE AND SAVINGS	5-2
5.2.1. INCOME DISTRIBUTION	5-3
5.3. STATE DOMESTIC PRODUCT.....	5-4
5.3.1. SECTORAL CONTRIBUTION TO INCOME.....	5-5
5.3.2. CITY INCOME.....	5-6
5.4. INDUSTRIAL DEVELOPMENT	5-6
5.5. TOURISM.....	5-7
5.6. TRADE AND COMMERCE	5-8
5.7. PROPOSED NEW ECONOMIC INITIATIVES.....	5-9
5.8. GOVERNMENT POLICIES.....	5-11

5.8.1.	INDIA'S LOOK EAST POLICY.....	5-11
5.8.2.	FREE TRADE AGREEMENTS	5-11
5.8.3.	ASIAN HIGHWAYS.....	5-11
5.8.4.	TRANS ASIAN RAILWAY (TAR)	5-12
5.9.	ISSUES	5-12
6.	URBAN POOR AND HOUSING.....	6-1
6.1.	ESTIMATES OF POOR	6-1
6.2.	REVIEW OF URBAN POVERTY ALLEVIATION PROGRAMMES	6-3
6.2.1.	INSTITUTIONAL SETUP FOR POVERTY ALLEVIATION.....	6-3
6.3.	SLUMS.....	6-6
6.3.1.	CRITERIA FOR SLUM IDENTIFICATION.....	6-7
6.3.2.	ESTIMATES OF SLUM POPULATION	6-7
6.3.3.	DISTRIBUTION OF SLUMS	6-8
6.3.4.	SLUM UPGRADATION PROJECTS	6-10
6.4.	URBAN HOUSING.....	6-11
6.4.1.	TYPES OF HOUSING.....	6-12
6.5.	ISSUES	6-13
7.	URBAN SERVICES.....	7-1
7.1.	INTRODUCTION.....	7-1
7.2.	WATER SUPPLY	7-1
7.2.1.	INTRODUCTION.....	7-1
7.2.2.	SOURCE	7-1
7.2.3.	RESERVOIRS.....	7-2
7.2.4.	DISTRIBUTION.....	7-3
7.2.5.	SUPPLY	7-5
7.2.6.	IRON CONTENT	7-5
7.3.	SEWERAGE AND SANITATION	7-5
7.4.	SOLID WASTE MANAGEMENT.....	7-6
7.4.1.	SOURCE.....	7-6
7.4.2.	COLLECTION	7-6
7.4.3.	TRANSPORTATION.....	7-7
7.4.4.	DISPOSAL SYSTEM	7-9
7.5.	STORM WATER DRAINAGE	7-11
7.5.1.	NATURAL DRAINAGE SYSTEM.....	7-11
7.5.2.	REVIEW OF THE EXISTING SYSTEM	7-11
7.6.	TRANSPORTATION SYSTEM	7-14
7.6.1.	TRAFFIC VOLUME.....	7-15
7.6.2.	VOLUME CAPACITY RATIO.....	7-17
7.6.3.	PEDESTRIAN TRAFFIC AT SELECTED LOCATIONS	7-18
7.6.4.	PARKING	7-19
7.6.5.	SPEED AND ACCIDENT	7-19
7.7.	INFRASTRUCTURE GAPS AND FUTURE REQUIREMENTS.....	7-21
8.	URBAN ENVIRONMENTAL STATUS.....	8-1
8.1.	INTRODUCTION.....	8-1
8.2.	PHYSICAL RESOURCES.....	8-1
8.2.1.	TERRAIN	8-1
8.2.2.	CLIMATE.....	8-1
8.2.3.	GEOLOGY	8-1
8.2.4.	SOILS.....	8-1
8.2.5.	SEISMICITY OF THE NORTHEASTERN REGION	8-1
8.2.6.	DRAINAGE	8-5
8.2.7.	GROUND WATER	8-6
8.3.	WATER QUALITY	8-6
8.3.1.	SURFACE WATER QUALITY	8-6
8.3.2.	GROUND WATER QUALITY.....	8-7
8.4.	AMBIENT AIR QUALITY.....	8-8

8.5.	AMBIENT NOISE LEVELS	8-8
8.6.	ECOLOGICAL RESOURCES	8-9
8.6.1.	BIODIVERSITY	8-9
8.6.2.	PHYTO DIVERSITY WITHIN AGARTALA.....	8-11
8.6.3.	AQUATIC FAUNA.....	8-14
8.7.	LEGAL FRAMEWORK FOR ENV. MANAGEMENT – CENTRAL ACTS / RULES.....	8-15
8.7.1.	GUIDELINES FOR TREE FELLING FROM NON-FOREST AREAS ISSUED IN COMPLIANCE OF SUPREME COURT ORDER, DATED 12TH MAY 2001.	8-16
8.8.	ISSUES PERTAINING TO URBAN ENVIRONMENT IN AGARTALA	8-16
8.9.	STRATEGIES FOR IMPROVEMENT OF URBAN ENVIRONMENT	8-17
9.	URBAN FINANCE	9-1
9.1.	INTRODUCTION.....	9-1
9.2.	STATE FINANCE POSITION	9-1
9.2.1.	EXPENDITURE TRENDS.....	9-1
9.2.2.	REVENUE TRENDS.....	9-2
9.3.	DEVOLUTION OF RESOURCES TO URBAN LOCAL BODIES.....	9-4
9.4.	OVERVIEW OF MUNICIPAL FINANCES.....	9-5
9.5.	STRUCTURE OF MUNICIPAL FINANCES.....	9-5
9.5.1.	REVENUES	9-5
9.5.2.	PROPERTY TAX	9-7
9.5.3.	OTHER REVENUE RESOURCES	9-8
9.5.4.	SCOPE FOR ADDITIONAL REVENUE.....	9-9
9.5.5.	EXPENDITURES	9-9
9.6.	KEY FINANCIAL INDICATORS.....	9-10
9.7.	STATUS OF MUNICIPAL FUND	9-10
9.7.1.	PROJECTION OF RECEIPTS/EXPENDITURE OF AMC	9-11
10.	URBAN GOVERNANCE AND INSTITUTIONAL FRAMEWORK.....	10-1
10.1.	INTRODUCTION.....	10-1
10.2.	STRUCTURE OF URBAN GOVERNANCE.....	10-1
10.3.	INSTITUTIONS IN URBAN MANAGEMENT	10-1
10.4.	74TH CONSTITUTIONAL AMENDMENT.....	10-4
10.5.	GOVERNING STRUCTURE OF AMC.....	10-6
10.5.1.	POLITICAL WING	10-7
10.5.2.	EXECUTIVE WING	10-10
10.6.	RECENT MANAGEMENT REFORMS	10-12
10.6.1.	CONTINUOUS MONITORING SYSTEM:.....	10-12
10.6.2.	E-GOVERNANCE	10-12
10.6.3.	FACILITIES AVAILABLE ONLINE:.....	10-12
10.7.	ISSUES	10-13
11.	COMMUNITY CONSULTATIONS.....	11-1
11.1.	INTRODUCTION.....	11-1
11.2.	STAKEHOLDERS PROFILE	11-1
11.2.1.	PRIMARY STAKEHOLDER CONSULTATION FINDINGS	11-1
11.2.2.	CONSULTATIONS WITH SECONDARY STAKEHOLDERS.....	11-3
11.3.	CONSULTATION FINDINGS.....	11-4
12.	CITY SWOT ASSESSMENT	12-1
12.1.	INTRODUCTION.....	12-1
13.	PRIORITIZATION OF ISSUES.....	13-1
13.1.	INTRODUCTION.....	13-1
13.2.	PRIORITIZATION OF ISSUES - COMMUNITIES	13-1
13.2.1.	INFLUENCE OF GENDER ON PRIORITIZATION OF ISSUES.....	13-2
13.2.2.	WATER SUPPLY	13-3
13.2.3.	SEWERAGE	13-3

13.2.4.	DRAINAGE	13-3
13.2.5.	SLUM UPGRADATION.....	13-4
13.2.6.	SOLID WASTE MANAGEMENT.....	13-4
13.2.7.	TRAFFIC AND TRANSPORTATION.....	13-4
13.2.8.	SOCIAL INHIBITION OVER USE OF COMMUNITY TOILETS.....	13-4
13.3.	PRIORITIZATION OF ISSUES – SLSC.....	13-5
14.	CITY VISION.....	14-1
14.1.	AGARTALA CITY VISION.....	14-1
14.2.	SECTOR GOALS AND STRATEGIES	14-1
15.	PROJECTS AND CAPITAL INVESTMENT PLAN	15-1
15.1.	INTRODUCTION.....	15-1
15.2.	WATER SUPPLY	15-1
15.3.	STRATEGY PROPOSED – WATER SUPPLY	15-1
15.1.1.	ENHANCING PRESENT WATER PRODUCTION CAPACITY	15-3
15.1.2.	SERVICE RESERVOIRS (SR)	15-3
15.1.3.	SECONDARY NETWORK.....	15-4
15.1.4.	CONSUMER METERS	15-4
15.1.5.	HOUSE SERVICE CONNECTION	15-4
15.1.6.	SELECTION OF PIPE MATERIAL	15-4
15.1.7.	IRON REMOVAL PLANTS	15-4
15.1.8.	SUMMARY OF PROJECT COMPONENTS	15-5
15.4.	SEWERAGE AND SANITATION	15-6
15.5.	STRATEGY PROPOSED – SEWERAGE AND SANITATION.....	15-7
15.1.9.	POPULATION PROJECTION AND SEWAGE CONTRIBUTION.....	15-8
15.1.10	SEWERAGE ZONING OF MASTER PLAN AREA.....	15-9
15.1.11	DESIGN OF VARIOUS COMPONENTS	15-9
15.1.12	PRIMARY NETWORKS.....	15-10
15.1.13	SECONDARY AND TERTIARY NETWORKS.....	15-10
15.1.14	DESIGN OF SEWAGE TREATMENT PLANT.....	15-11
15.1.15	SEWAGE TREATMENT OPTIONS CONSIDERED.....	15-11
15.1.16	SUGGESTED TREATMENT METHODS	15-13
15.1.17	DESIGN OF LOW COST SANITATION FACILITIES	15-14
15.1.18	PROPOSED SCOPE OF THE PROJECT	15-14
15.6.	SOLID WASTE MANAGEMENT.....	15-15
15.7.	DRAINAGE	15-18
15.8.	TRANSPORTATION.....	15-19
15.9.	SLUM UPGRADATION.....	15-21
15.10.	SOCIAL AMENITIES.....	15-22
15.11.	OTHER ENABLING DEVELOPMENT PROJECTS.....	15-23
15.12.	URBAN GOVERNANCE AND CAPACITY BUILDING	15-25
15.13.	SUMMARY OF CAPITAL INVESTMENT NEEDS - 2011.....	15-25
15.14.	SUMMARY	15-26
16.	FINANCIAL OPERATING PLAN	16-1
16.1.	INTRODUCTION.....	16-1
16.2.	INFRASTRUCTURE INVESTMENT PROPOSALS	16-1
16.1.1.	THE INVESTMENT REQUIREMENTS.....	16-1
16.1.2.	THE FINANCING STRATEGIES	16-3
16.3.	AMC FINANCE PROJECTIONS.....	16-5
16.1.3.	FORECAST OF REVENUE INCOME.....	16-5
16.4.	SUSTAINABLE INVESTMENT	16-7
16.5.	RESULTS OF THE FOP	16-8

APPENDIX

Appendix 15.1 to Appendix 15.5

Appendix 16.1 to Appendix 16.9



List of Tables

TABLE 1-1:	DETAILS OF CONSULTATION PROGRAM	1-4
TABLE 3-1:	GAPA- CONSTITUENT AREA, 2001	3-1
TABLE 3-2:	AGARTALA MUNICIPAL COUNCIL AREA (AMC AREA).....	3-3
TABLE 3-3:	GAPA – POPULATION DENSITY, 1971-01 (PERSONS/SQ. KM.)	3-4
TABLE 3-4:	GAPA – POPULATION BY CONSTITUENTS, 1991- 2001.....	3-5
TABLE 4-1:	AGARTALA: EXISTING LAND USE, 1991 (ERSTWHILE MUNICIPAL AREA)...	4-1
TABLE 4-2:	AGARTALA: GAPA - EXISTING LAND USE 2001.....	4-2
TABLE 4-3:	GAPA - EXISTING AND PROPOSED LAND USE	4-4
TABLE 4-4:	GAPA – PROJECTED POPULATION, 2001 – 2041	4-7
TABLE 4-5:	PROJECTED POPULATION BY ZONES, 2005-2041	4-8
TABLE 5-1:	GAPA - EMPLOYMENT PROFILE (%) OF PERSONS, 2005.....	5-1
TABLE 5-2:	GAPA - OCCUPATION PROFILE (%) OF LABOUR FORCE, 2005	5-2
TABLE 5-3:	GAPA - AVERAGE INCOME, EXPENDITURE AND.....	5-2
TABLE 5-4:	GAPA, INCOME DISTRIBUTION (%), 2005	5-3
TABLE 5-5:	GAPA- PERCENTAGE (%) OF AVERAGE EXPENDITURE ON DIFFERENT ITEMS, 2005	5-4
TABLE 5-6:	GAPA- CITY DOMESTIC PRODUCT, 2001-02 (INR MILLION)	5-6
TABLE 5-7:	GAPA - DETAILS OF INDUSTRIAL ESTATES.....	5-6
TABLE 5-8:	TOURIST ARRIVALS IN AGARTALA CITY, 1997- 2003.....	5-7
TABLE 5-9:	GAPA, INCOME DISTRIBUTION (%), 2005	5-8
TABLE 6-1:	POPULATION BELOW POVERTY LINE (%).....	6-1
TABLE 6-2:	POVERTY MAPPING-INDICATORS.....	6-1
TABLE 6-3:	AGARTALA- INSTITUTIONAL MECHANISM OF POVERTY ALLEVIATION PROGRAMMES.....	6-3
TABLE 6-4:	AGARTALA: SLUM POPULATION, 2005	6-7
TABLE 6-5:	AGARTALA: PROFILE OF SLUMS, 2005.....	6-9
TABLE 6-6:	NATIONAL SLUM DEVELOPMENT PROGRAMME.....	6-10
TABLE 6-7:	VAMBAY (1998-2005)	6-10
TABLE 6-8:	INTEGRATED LOW COST SANITATION.....	6-11
TABLE 6-9:	LAND TENURE (%)	6-11
TABLE 6-10:	TYPE OF DWELLING (%) OF HOUSEHOLDS.....	6-12
TABLE 7-1:	STATEMENT OF PRESENT PRODUCTION.....	7-2
TABLE 7-2:	SALIENT FEATURES OF WATER SUPPLY IN GAPA, 2005.....	7-2
TABLE 7-3:	LIST OF EXISTING SERVICE RESERVOIRS	7-2
TABLE 7-4:	RESERVOIR'S PROFILE	7-3
TABLE 7-5:	PROFILE OF CENTRAL WATER SERVICE.....	7-4
TABLE 7-6:	SALIENT FEATURES OF SANITATION CONDITION IN GAPA	7-5
TABLE 7-7:	SALIENT FEATURES OF SOLID WASTE MANAGEMENT IN GAPA	7-6
TABLE 7-8:	REFUSE VEHICLES FLEET OF AMC	7-7
TABLE 7-9:	SALIENT FEATURES OF DRAINAGE CONDITION IN GAPA, 2005.....	7-11
TABLE 7-10:	MAJOR TRAFFIC NODES	7-14
TABLE 7-11:	AVERAGE DAILY AND PEAK HOUR TRAFFIC VOLUME BY LOCATION	7-16
TABLE 7-12:	VEHICLES REGISTERED IN AGARTALA.....	7-16
TABLE 7-13:	COMPOSITION OF TRAFFIC (%) AT CERTAIN LOCATION.....	7-17
TABLE 7-14:	COMPARATIVE MOTOR ACCIDENT CASES IN AGARTALA CITY	7-19
TABLE 7-15:	PATTERNS OF WATER CONSUMPTION.....	7-21
TABLE 7-16:	POPULATION AND WATER DEMAND PROJECTIONS 2001- 2041	7-21

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TABLE 7-17:	WATER REQUIREMENTS AND SEWAGE CONTRIBUTIONS FROM.....	7-22
TABLE 7-18:	WASTE GENERATION PROJECTIONS FOR GAPA	7-23
TABLE 7-19:	WASTE COLLECTION AND DISPOSAL PATTERN IN GAPA (2006-2041)	7-23
TABLE 7-20:	REJECTS GENERATION (2006 – 2041)	7-23
TABLE 7-21:	LAND REQUIREMENT FOR LANDFILL SITE	7-24
TABLE 7-22:	LOCATION WISE PEAK PARKING DEMAND.....	7-24
TABLE 7-23:	PARKING DEMAND ON IDENTIFIED LOCATION (PEAK HOUR IN ECS)	7-25
TABLE 7-24:	7-25
TABLE 8-1:	SURFACE WATER QUALITY OF HAORA RIVER	8-6
TABLE 8-2:	AMBIENT AIR QUALITY - AGARTALA	8-8
TABLE 8-3:	NOISE LEVELS – AGARTALA (2002 - 2003)	8-8
TABLE 8-4:	IMPORTANCE FLORAL SPECIES	8-10
TABLE 8-5:	PHYTO DIVERSITY AT VARIOUS LOCATIONS WITHIN AGARTALA.....	8-12
TABLE 8-6:	FISH SPECIES	8-14
TABLE 8-7:	PONDS WITHIN AGARTALA	8-14
TABLE 8-8:	ENVIRONMENT SECTOR - LEGAL FRAMEWORK.....	8-15
TABLE 8-9:	STRATEGIES AND PROJECTS TO IMPROVE ENVIRONMENTAL HEALTH OF THE CITY	8-17
TABLE 9-1:	TRENDS IN THE FISCAL AGG. OF TRIPURA-2000-01 (OF GSDP)	9-1
TABLE 9-2:	TRENDS IN THE STRUCTURE AND GROWTH OF AGGREGATE GOVERNMENT EXPENDITURE OF AGARTALA– 2000-01 (RS MILLION).....	9-1
TABLE 9-3:	TRENDS IN THE STRUCTURE AND GROWTH OF AGGREGATE GOVERNMENT EXPENDITURE OF AGARTALA – 2000-01.....	9-2
TABLE 9-4:	TRENDS IN THE STRUCTURE OF AGGREGATE GOVT. RECEIPTS.....	9-2
TABLE 9-5:	TRENDS IN THE STRUCTURE OF AGGREGATE GOVT. RECEIPTS.....	9-3
TABLE 9-6:	REVENUE FROM MAJOR TAXES IN TRIPURA (RS MILLION)	9-3
TABLE 9-7:	REVENUE FROM MAJOR NON-TAX SOURCES TRIPURA (RS MILLION)	9-3
TABLE 9-8:	TRENDS IN THE REVENUE RECEIPTS OF AGARTALA MUNICIPAL CORPORATION	9-6
TABLE 9-9:	TAXES AND NON-TAXES LEVIED.....	9-6
TABLE 9-10:	TRENDS IN THE MAJOR COMPONENTS OF OWN TAX REVENUES OF.....	9-7
TABLE 9-11:	AGARTALA - NUMBER OF ASSESSMENTS AND TAX DEMAND,	9-8
TABLE 9-12:	TRENDS IN THE MAJOR COMPT. OF OWN NON-TAX REVENUES OF.....	9-8
TABLE 9-13:	REVENUE EXPENDITURE OF AMC BY ITEMS, 1998-99 TO 2004-05	9-9
TABLE 9-14:	SELECTED FISCAL HEALTH INDICATORS 1998-99 TO 2004-05	9-10
TABLE 9-15:	RECEIPTS/EXPENDITURE SUMMARY 1998-99 TO 2004-05 (RS MILLION) .	9-11
TABLE 9-16:	PROJECTIONS OF RECEIPTS/EXPENDITURE OF AMC (RS MILLION).....	9-11
TABLE 11-1:	DETAILS OF PRIMARY CONSULTATION PROG. HELD IN AGARTALA	11-1
TABLE 11-2:	SECONDARY STAKEHOLDER CONSULTATION PROGRAM HELD IN AGARTALA.....	11-4
TABLE 11-3:	SUMMARY OF CONSULTATION FINDINGS FOR WATER SUPPLY COMPONENT IN AGARTALA.....	11-4
TABLE 11-4:	SUMMARY OF CONSULTATION FINDINGS FOR SEWERAGE COMPONENT IN AGARTALA	11-5
TABLE 11-5:	SUMMARY OF CONSULTATION FINDINGS FOR DRAINAGE COMPONENT IN AGARTALA	11-7
TABLE 11-6:	DRAINAGE IMPROVEMENT PROPOSALS FOR AGARTALA	11-7
TABLE 11-7:	SUMMARY OF CONSULTATION FINDINGS FOR SWM IN AGARTALA.....	11-12
TABLE 11-8:	SUMMARY OF CONSULTATION FINDINGS FOR TRANSPORTATION IN AGARTALA.....	11-13
TABLE 11-9:	TRAFFIC AND TRANSPORTATION PROPOSALS FOR AGARTALA.....	11-14
TABLE 12-1:	AGARTALA CITY STRENGTHS	12-2
TABLE 12-2:	AGARTALA CITY WEAKNESS	12-2
TABLE 12-3:	AGARTALA CITY OPPORTUNITIES	12-3

TABLE 12-4:	AGARTALA CITY THREATS.....	12-3
TABLE 13-1:	PRIORITY RANKING GIVEN TO INFRASTRUCTURE ISSUES.....	13-1
TABLE 13-2:	REVISED PRIORITY RESPONSES.....	13-1
TABLE 13-3:	RESPONSES BY PERCENTAGE FOR EACH RANKING.....	13-2
TABLE 13-4:	WEIGHTED SCORES AND FINAL RANKING.....	13-2
TABLE 13-5:	COMPOSITION OF PARTICIPANTS IN FGDS BY GENDER.....	13-3
TABLE 14-1:	SECTOR GOALS AND STRATEGIES.....	14-1
TABLE 15-1:	ACTION TOWARDS A SUSTAINABLE WATER SUPPLY SCHEME.....	15-1
TABLE 15-2:	POPULATION REQUIREMENTS AND CAPACITIES 2001- 2041.....	15-3
TABLE 15-3:	COST ESTIMATES FOR THE PROPOSED WATER SUPPLY PROJECT.....	15-5
TABLE 15-4:	ACTIONS REQUIRED – SEWERAGE AND SANITATION.....	15-6
TABLE 15-5:	WATER REQUIREMENTS AND SEWAGE CONTRIBUTIONS FROM GAPA..	15-8
TABLE 15-6:	ZONE WISE POPULATION DISTRIBUTION & CAPACITY OF SEWAGE TREATMENT PLANTS.....	15-9
TABLE 15-7:	DESIGN PERIODS FOR COMPONENTS OF SEWERAGE SYSTEM AND.....	15-9
TABLE 15-8:	EXPECTED SEWAGE CHARACTERISTICS.....	15-11
TABLE 15-9:	BASIC ASSUMPTIONS FOR COMPARISON OF TREATMENT SOLU.....	15-11
TABLE 15-10:	COMPARISON OF VARIOUS TREATMENT OPTIONS.....	15-12
TABLE 15-11:	AVERAGE INCREMENTAL FINANCIAL COST (AIFC) COMPARISON.....	15-12
TABLE 15-12:	COST ESTIMATE FOR THE PROPOSED PROJECT:.....	15-14
TABLE 15-13:	PROJECT IMPLEMENTATION SCHEDULE FOR AGARTALA CITY.....	15-15
TABLE 15-14:	ACTIONS TOWARDS SUSTAINABLE SWM.....	15-16
TABLE 15-15:	COST ESTIMATES FOR SWM.....	15-18
TABLE 15-16:	COST ESTIMATES FOR DRAINAGE.....	15-18
TABLE 15-17:	COST ESTIMATES FOR EMBANKMENT.....	15-19
TABLE 15-18:	ACTIONS REQUIRED - ROADS AND TRANSPORTATION.....	15-20
TABLE 15-19:	COST ESTIMATES FOR TRAFFIC AND TRANSPORTATION:.....	15-21
TABLE 15-20:	ACTIONS REQUIRED – SLUM UPGRADATION.....	15-21
TABLE 15-21:	SUMMARY OF CAPITAL INVESTMENTS FOR SLUM UPGRADATION:.....	15-21
TABLE 15-22:	COST ESTIMATES FOR PARKS :.....	15-22
TABLE 15-23:	COST ESTIMATES FOR PLAYGROUNDS:.....	15-22
TABLE 15-24:	COST ESTIMATES FOR STADIUMS.....	15-22
TABLE 15-25:	COST ESTIMATES FOR MARKETS:.....	15-23
TABLE 15-26:	COST ESTIMATES FOR CULTURAL AND HERITAGE.....	15-23
TABLE 15-27:	COST ESTIMATES FOR WATER BODIES.....	15-23
TABLE 15-28:	COST ESTIMATES FOR OTHER ENABLING DEVE. PROJECTS.....	15-24
TABLE 15-29:	COST ESTIMATES FOR URBAN GOVERNANCE.....	15-25
TABLE 15-30:	TOTAL CAPITAL INVESTMENT NEEDS FOR INFRASTRUCTURE IMPROVEMENT.....	15-25
TABLE 15-31:	INFRASTRUCTURE IMPROVEMENT UNDER ADB FUNDING BY 2011.....	15-25
TABLE 15-32:	INFRASTRUCTURE IMPROVEMENT UNDER UNDER JNNURM - 2011.....	15-26
TABLE 16-1:	ESTIMATED INVESTMENT REQUIREMENTS JNNURM (RS. LAKHS).....	16-2
TABLE 16-2:	FUNDING PATTERN OF THE NEW INVESTMENT FOR AGARTALA CITY - CONTRIBUTION.....	16-4
TABLE 16-3:	FUNDING PATTERN BY INSTITUTION FOR AGARTALA CITY.....	16-4
TABLE 16-4:	FUNDING PATTERN BY INSTITUTION FOR AGARTALA CITY.....	16-5
TABLE 16-5:	ASSUMPTION ADOPTED FOR FORECASTING REALIZATION UNDER VARIOUS HEADS.....	16-5
TABLE 16-6:	AMC – PROJECTED REVENUE AND EXPENDITURE PATTERN.....	16-5

List of Figures

FIGURE 1-1:	PRINCIPLES OF CITY DEVELOPMENT PLAN.....	1-2
FIGURE 1-2:	CITY DEVELOPMENT PLANNING PROCESS	1-3
FIGURE 2-1:	AGARTALA – REGIONAL LINKAGES	2-2
FIGURE 2-2:	VIEW OF AGARTALA CITY DURING EARLY 20TH CENTURY.....	2-3
FIGURE 3-1:	CONSTITUENT AREAS WITHIN GAPA	3-2
FIGURE 3-2:	GROWTH RATE OF POPULATION, 1971-2001	3-3
FIGURE 3-3:	POPULATION DENSITY AND GROWTH RATE OF POPULATION, 1971-01....	3-4
FIGURE 3-4:	GAPA-POPULATION DENSITY, 2001	3-5
FIGURE 3-5:	GAPA – LITERACY AND EDUCATION (%) OF PERSONS, 2005	3-7
FIGURE 3-6:	GAPA - PLACE OF BIRTH (%) OF PERSONS, 2005.....	3-8
FIGURE 3-7:	GAPA – AGE STRUCTURE (%) OF PERSONS, 2005.....	3-9
FIGURE 3-8:	GAPA – RELIGION (%) OF PERSONS, 2005	3-9
FIGURE 4-1:	AGARTALA: EXISTING LAND USE, 1991 (ERSTWHILE MUNICIPAL AREA)...	4-2
FIGURE 4-2:	EXISTING LAND USE GAPA-2001	4-3
FIGURE 4-3:	GAPA- EXISTING LAND USE	4-3
FIGURE 4-4:	GAPA – STRATEGIC URBAN GROWTH	4-5
FIGURE 4-5:	GAPA – FUTURE ACTIVITY CENTRES	4-6
FIGURE 4-6:	GAPA – EXISTING & PROPOSED POPULATION DENSITY, 2001-2041	4-7
FIGURE 5-1:	GAPA - EMPLOYMENT PROFILE (%) OF PERSONS, 2005.....	5-1
FIGURE 5-2:	GAPA - OCCUPATION PROFILE (%) OF LABOUR FORCE, 2005.....	5-2
FIGURE 5-3:	GAPA - AVERAGE INCOME, EXPENDITURE AND SAVINGS	5-3
FIGURE 5-4:	GAPA - INCOME CATEGORIZATION (%), 2005.....	5-3
FIGURE 5-5:	GAPA-PERCENTAGE (%) OF AVERAGE EXPENDITURE ON DIFFERENT ITEMS, 2005	5-4
FIGURE 5-6:	GSDP AT CONSTANT PRICES IN TRIPURA (URBAN), 1981- 01	5-5
FIGURE 5-7:	GAPA - SECTORAL CONTRIBUTION OF GSDP 1993-2001	5-5
FIGURE 5-8:	RECENT VIEW OF UJJAYANTA PALACE IN AGARTALA CITY FROM SINGHA DWAR	5-7
FIGURE 5-9:	A VIEW OF UJJAYANTA PALACE COMPLEX WITH WATER TANKS, SINGHA DWAR,	5-8
FIGURE 5-10:	GAPA - INCOME CATEGORIZATION (%), 2005.....	5-9
FIGURE 5-11:	MARKET PLACE	5-9
FIGURE 6-1:	PERSONS BELOW POVERTY LINE (%).....	6-2
FIGURE 6-2:	COMPOSITE POVERTY INDEX	6-6
FIGURE 6-3:	SLUM AREAS SLUM POPULATION.....	6-8
FIGURE 6-4:	LAND TENURE SHIP	6-12
FIGURE 6-5:	TYPE OF DWELLING (%) OF HOUSEHOLDS.....	6-12
FIGURE 6-6:	HOUSING AND TENURE STATUS – 2005	6-13
FIGURE 7-1:	EXISTING WATER SUPPLY ZONES AND COMPONENTS.....	7-4
FIGURE 7-2:	EXISTING WASTE COLLECTION FREQUENCY AND COL. ROUTES.	7-9
FIGURE 7-3:	PRESENT COVERAGE OF HOUSE-TO-HOUSE COLLECTION BY NGOS....	7-10
FIGURE 7-4:	PRESENT DRAI. SYSTEM OF AGARTALA WITH THE EMBANKMENT	7-12
FIGURE 7-5:	LOW LYING AREAS.....	7-13
FIGURE 7-6:	EXISTING ROAD NETWORK OF GAPA	7-15
FIGURE 7-7:	HOURLY VARIATIONS IN TRAFFIC	7-17
FIGURE 7-8:	VOLUME CAPACITY RATIO, ON PRIMARY NETWORK, 2005	7-18

JmNURM

FIGURE 7-9:	HOURLY VARIATION OF PEDESTRIAN VOLUME BY LOCATION.....	7-19
FIGURE 7-10:	SPEED PROFILE, 2005	7-20
FIGURE 8-1:	SEISMIC HAZARD MAP OF INDIA (BIS).....	8-2
FIGURE 8-2:	EARTHQUAKES IN NE INDIA.....	8-2
FIGURE 8-3:	TRIPURA: EARTHQUAKE HAZARD MAP.....	8-3
FIGURE 8-4:	GEOLOGY AND TECTONIC SETTING OF THE GREATER AGARTALA PLANNING AREA.....	8-4
FIGURE 8-5:	PRESENT SCENARIO OF DRAINAGE SYSTEM OF AGARTALA WITH THE EMBANKMENT.....	8-5
FIGURE 8-6:	BIODIVERSITY PRIORITY SITES IN AGARTALA	8-10
FIGURE 10-1:	STATE LEVEL INSTITUTIONAL SET-UP FOR URBAN SERVICE DELIVERY IN TRIPURA	10-2
FIGURE 10-2:	EXISTING ORGANISATION STRUCTURE OF AMC	10-7
FIGURE 10-3:	STRUCTURE OF CHAIRPERSON-IN COUNCIL OF AMC	10-8
FIGURE 10-4:	STRUCTURE OF EXECUTIVE WING OF AMC	10-11
FIGURE 11-1:	LOCATION OF CONSULTATIONS	11-3
FIGURE 11-2:	11-9
FIGURE 11-3:	11-10
FIGURE 11-4:	11-11
FIGURE 15-1:	PROPOSED SEWERAGE ZONES	15-10
FIGURE 15-2:	PROPOSED GOAL FOR GAPA AS PER ADB AND JNNURM	15-18
FIGURE 15-3:	ESTIMATED INVESTMENT REQUIREMENTS UNDER JNNURM - 2011.....	15-26
FIGURE 16-2:	FUNDING PATTERN OF JNNURM PROJECTS UNDER SUB-MISSION	16-3

City Development Plan for Agartala – Executive Summary

A. CITY DEVELOPMENT PLAN-THE PROCESS

The **City Development Plan (CDP) for Agartala city** has been initiated by Government of Tripura under the Jawaharlal Nehru National Urban Renewal Mission (JNNURM), a scheme¹ of Government of India. The objective of the JNNURM scheme is to improve the economic and physical infrastructure for the rapidly increasing urban population and also to provide essential facilities and services across the fast growing cities using public private partnership. The projects that qualify under this scheme include sub-sectors of water supply, sewerage and sanitation, drainage, solid waste management, roads and street lighting, energy and housing.

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

Table 1: Stages of Stakeholder Consultations

Stage	Consultation	Mechanism	Stakeholders
Stage 1: March – May 2006	Project Identification & Vision Formulation	Focus Group Discussions Meetings Perception Surveys	Government organizations Elected representatives (Councilors of AMC) Ward committee members Slum Dwellers Non Governmental Organizations Resource Persons of City
Stage 2: May 15, 2006	Presentation of CDP	Stakeholders' Workshop	Government organizations Elected representatives (Councilors of AMC) Line Agencies State Nodal Agency
Stage 3: June 2, 2006	Finalization of CDP	Meeting	State Level Steering Committee

B. The Status - City SWOT

A city level “strengths, weaknesses, opportunities and threats” (SWOT) analysis has been done based on an assessment of the status of various urban infrastructure sectors of Agartala. These are discussed in detail in the subsequent sections.

¹ Government of India in its latest budget announcement has launched an ambitious program for long-neglected cities, to improve their poor infrastructure and quality of life that falls far short of global benchmarks. The scheme called the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) could get a boost with an outlay of Rs 100,000 crores. The scheme will cover about 60 cities over a period of seven years starting from 2005-06. Apart from seven mega-cities, the mission will cover around 30 others with a population of over one million, while the rest are important urban centres with crumbling infrastructure and sizeable population. The smaller cities are covered under the Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT).

B.1. Strengths

Agartala is the capital city of Tripura. Being the seat of administrative power, it is the center of administrative, economic and political activities. The city has several strengths. These have been outlined in **Table 2**. The strengths related to the sectors include location and regional linkage, tourism, trade and commerce, traditional arts and crafts and state reforms.

Table 2: City Strengths

Sectors	Strengths
Location & Linkages	<ul style="list-style-type: none"> Being the capital of the state, Agartala is the main administrative, center of Tripura. National Highway 44 connects Agartala to Assam and rest of India by road. Agartala is also connected by air National highway 44 has been extended to south, thus improving the road connectivity between Agartala & south Tripura.
Trade & Commerce	<ul style="list-style-type: none"> Locally made handicrafts of bamboo products Border trade with Bangladesh Increasing import export activity Tourism Fruit and horticulture industry. Handloom and textiles
Traditional Arts & Crafts	<ul style="list-style-type: none"> Strong traditional art & craft production.
State Reforms	<ul style="list-style-type: none"> Presence of a number of development bodies & NGOs Implementation of 74 CAA in true spirit
Others	<ul style="list-style-type: none"> Rich History and Cultural Heritage Rich in natural resource base

B.2. Weaknesses

The major areas of weaknesses for the city include infrastructure, urban growth, conservation, environment, slums, and institutional capacity. The details of these sectors for each of these sectors have been given **Table 3**. These weaknesses need to be worked on for the city.

Table 3: City Weakness

Sectors	Weaknesses
Infrastructure	<ul style="list-style-type: none"> Poor and inadequate infrastructure Road Encroachment, Poor Traffic Management & Inadequate public transportation Very poor drainage system Poor solid waste management Inadequate public conveniences
Urban Growth	<ul style="list-style-type: none"> Haphazard unregulated growth of the city High population density within AMC area Lack of mechanisms for enforcement of development controls and byelaws.
Trade and Commerce	<ul style="list-style-type: none"> Poor industrial infrastructure Limited scope for economic development. Lack of business capital in the community/regional financial institutions;
Conservation	<ul style="list-style-type: none"> Lack of awareness among the people towards heritage conservation No initiatives from the government for conservation and maintenance of the places of historic importance
Environment	<ul style="list-style-type: none"> Vulnerability due to poor drainage Poor infrastructure and living condition
Slums	<ul style="list-style-type: none"> Increasing levels of poverty & inadequate coverage of poverty alleviation programs

Sectors	Weaknesses
	<ul style="list-style-type: none"> Poor infrastructure facilities
Institutional capacity	<ul style="list-style-type: none"> Lack of skilled human resources in AMC.

B.3. Opportunities

The city has several aspects that are potential opportunities for the city. The main opportunities are in the areas of economic growth, proposed projects, state urban reforms and heritage. These have been detailed in **Table 4**.

Table 4: City Opportunities

Sectors	Opportunities
Economic competitiveness	<ul style="list-style-type: none"> Attracts many potential developers in the economic & industrial sectors Border Trade Vibrant Tourism
Proposed Projects	<ul style="list-style-type: none"> Improve infrastructure facilities-Water supply, Drainage, Transportation, Sanitation, Improve Quality of life Re- structure taxes of AMC
State urban reforms	<ul style="list-style-type: none"> Enforce Building By laws and other related development laws Focus on provision of basic services to the poor
Heritage	<ul style="list-style-type: none"> Rich heritage-Palace complex & Water bodies attracting tourists. Local crafts - great opportunity for attracting businesses & shoppers

B.4. Threats

The threats are primarily the existing weakness, which if not addressed adequately might pose as threats for development of the city in the future. These are detailed out in **Table 5**.

Table 5: City Threats

Sectors	Threats
Infrastructure	<ul style="list-style-type: none"> High Population Growth- Increase in pressure on infrastructure in the Greater Agartala Planning Area. Absence of sewerage network - unhealthy living Poor infrastructure which is a threat to ensuring good quality of life
Institutional and fiscal reforms	<ul style="list-style-type: none"> Inadequate capacity building results in non-implementation of reforms Inadequate Fiscal reforms for carrying out projects & provision of infrastructure in a sustainable manner Lack of efficient marketing of city & state highlighting its USPs
Slums	<ul style="list-style-type: none"> Increasing no of unidentified slums in and around the city. Infrastructure provision in the slums are inadequate leading to poor living conditions
Others	<ul style="list-style-type: none"> Illegal immigrants from Bangladesh

C. STAKEHOLDERS' CONCERNS & PRIORITIZATION

C.1. Prioritisation of Issues by Communities

Prioritization responses were given for the entire infrastructure issues based on the consultations held with the stakeholders. **Table 6** shows that Sewerage issues have got maximum responses and top priority. Water supply is the infrastructure issues that need to be addressed in terms of quality, quantity and frequency of supply.

Water supply and road sector has got the second most responses for interventions needed after sewerage sector. However in terms of ranking it has been accorded second and third place

The quality of the present service delivery and significance of the service can be adjudged from the prioritization of issues and the responses accorded to each sector by the stakeholders. **Table 6 and 7** lists the priority ranking accorded during consultations

Table 6: Priority Ranking given to Infrastructure Issues

Sector	Priority Ranking						No. of responses
	1	2	3	4	5	6	
Water Supply	2	4	1	1			8
Sewerage	4	1	3		1		9
Drainage	2	4	1	2			7
Roads	1	1	3	3			8
SWM			1	2	2		5

Table 7: Final Weighted Scores and final ranking

Sector	Priority Ranking						No. of responses
	1	2	3	4	5	6	
Water Supply	133.33	222.22	44.44	33.33	0.00	11.11	2
Sewerage	266.67	55.56	133.33	0.00	22.22	0.00	1
Drainage	133.33	222.22	44.44	66.67	0.00	0.00	2
Roads	66.67	55.56	133.33	100.00	0.00	11.11	4
SWM	0.00	0.00	44.44	66.67	44.44	44.44	5

Based on the final scores, the overall priority ranking from the consultations is:

- Sewerage
- Water supply and Drainage.
- Transportation.
- Solid Waste Management.

C.2 Priorities of Issues by Elected Councilors of AMC

Similar to the prioritisation of issues by the communities, the prioritisation of issues was obtained from elected councillors of the AMC. The prioritisation reveals that sewerage is the main concern followed by drainage & embankment protection of river Haora & Kathakal, water supply and transportation.

D. SHARED CITY VISION & SECTOR GOALS

D.1. Vision Statements Emerging From Consultations

Making Agartala '**gateway to North East India, eco-friendly, green city and environmentally sustainable where people want to live, visit and invest**' through:

- Provision of basic infrastructure and urban services for all, towards achieving improved quality of life by 2021;
- Develop all the water bodies and increase the green coverage of Agartala.
- Improve educational achievements for all the citizens.
- Alleviate poverty and improve living conditions and health.

This was the collective vision that the various stakeholders, the elected representatives, the communities etc had for the city of Agartala. The improved

quality of life also meant the protection of the city residents from the imminent threats due to the vulnerability to recurrent floods. The consultations clearly indicate that any major infrastructure investments in the city shall be sustained only after the safety of the city is ensured, through appropriate protection measures.

D.2. Sector Vision

A targeted approach has been worked out to achieve the vision objectives through setting goals for the development of each of the sectors. The **Table 8** provides a vision for each of the sectors.

Table 8: Sector Wise Visions

Sector	Vision
Water Supply	<ul style="list-style-type: none"> To ensure access to drinking and safe water supply to all.
Sewerage and Sanitation	<ul style="list-style-type: none"> Towards coverage of the densely populated pockets of the city with an underground sewerage system and promote environmentally safe sanitation practices for treatment of wastewater.
Solid Waste Management	<ul style="list-style-type: none"> To achieve environmentally sustainable waste management practices.
Roads and transportation	<ul style="list-style-type: none"> To improve operational efficiencies of the present network, develop new roads for decongestion of the city core and development of a core road network to facilitate development in the northern part of the city.
Urban Environment	<ul style="list-style-type: none"> To promote a healthy, clean environment with emphasis on creation of a safe and livable city, with adequate provisions of recreation and green spaces.
Slum Development and Poverty Alleviation	<ul style="list-style-type: none"> To provide access to housing and basic infrastructure.
City Economic Development	<ul style="list-style-type: none"> To create diversified economic base.
Urban Growth and Land Management	<ul style="list-style-type: none"> To achieve a coherent urban form with adequate open and green space, high standards of infrastructure and effective land management.
Urban Governance and Institutional Development	<ul style="list-style-type: none"> To promote a city managed with pro-active institutions and capable staff.
Urban Finance	<ul style="list-style-type: none"> To achieve a city that is a model for urban finance management.

In order to have a defined target for the achievement of the vision and goals, a time frame has been fixed. It is targeted that 80% people would be covered by drainage & flood control, SWM and roads by the year 2011. Water supply and Sewerage has been targeted for 90% and 60% coverage by the year 2011. By 2021, a 100% target has been set for the all the sectors.

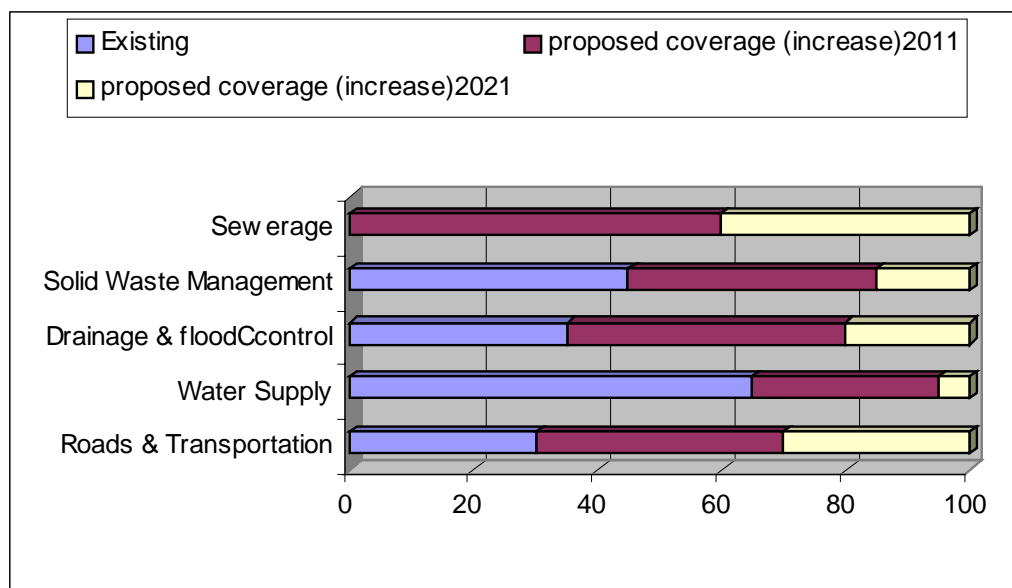


Figure 1: Targets for Sectoral Goals

D.3. Sector Goals and Strategies

The vision for each of the sectors, their development strategies with respect to their issues have been detailed out (Table 9). The strategies aim at giving shape to the envisioned goals for the city.

Table 9: Sector Goals And Strategies

Vision	Existing Issues	Strategies
<p>Water Supply: To ensure access to assured and safe drinking and water to all.</p>	<ul style="list-style-type: none"> • Non utilisation of optimum capacity of the water treatment plant; • Underproduction from ground water; • High iron content in ground water. • High operation and maintenance cost. • High amount of unaccounted for water (UFW), presently about 35% of production • Severely deteriorated distribution system, particularly in the older parts of the city. 	<ul style="list-style-type: none"> • Water Resource Management • Extension of water Supply services to uncovered areas. • Cost Recovery Mechanism • Efficiency in Operation and Maintenance- Replacement of old machinery and network systems. • Capacity building of staff. • Reduce Transmission and Distribution Losses. • Efficiency in Service Delivery • Streamlining institutional responsibilities.
<p>Sewerage and Sanitation: To promote safe and environmentally friendly city by ensuring effective treatment and disposal of wastewater and to eradicate open defecation.</p>	<ul style="list-style-type: none"> • Absence of sewerage system, • Direct disposal of sewage and effluent into drains and open spaces, • Open defecation widespread. • Lack of enclosed bathing spaces in the slums and low-income areas. 	<ul style="list-style-type: none"> • Provision of underground sewerage system • Provision of household sewer connection • Provision of public toilets to prevent open defecation.
<p>Solid Waste Management: To achieve environmentally sustainable waste management practice</p>	<ul style="list-style-type: none"> • Waste collection limited to selected area. • Inefficient waste collection and transportation. • No segregation of waste at source. 	<ul style="list-style-type: none"> • Initiate house to house waste collection with source segregation; • Provide mechanized storage bins; • Regular maintenance of the



Vision	Existing Issues	Strategies
management practice.	<ul style="list-style-type: none"> Waste Disposal not as per Solid Waste Handling Rules 2000. Lack of awareness on hygiene practices. 	<ul style="list-style-type: none"> container bins; SWM coverage areas to be increased Adopt segregation of biomedical waste with MSW. Refuse vehicles shall be covered to reduce waste spillage during transportation. Provide bio-gas compost plant
Drainage:	<ul style="list-style-type: none"> Absence of proper drainage system. Most of the drains unlined and choked with silt and solid waste. Water logging and flooding common during rainy season. 	<ul style="list-style-type: none"> Construction of lined drains along roads. Construction of embankments along Katakhal River and Haora River Rising of embankments along Katakhal River.
Transportation: To achieve a transport facility system that is Adequate, Safe, Comfortable, and Equitable and is Efficient and Sustainable.	<ul style="list-style-type: none"> Encroachments by vehicles Low operating speeds. Congestion in the city. Inadequate parking space. Improper traffic management Poor public transportation system Lack of pedestrian facilities Inadequate road capacity 	<ul style="list-style-type: none"> Capacity Building of existing public transport system Development of new bypass roads as arterials to decongest the city Development of an efficient road network in the northern & southern part of the city to attract development Involvement of private players Road & Junction improvements Identification of designated parking areas Develop traffic management system. Efficient Public Transport system Promoting Safe Pedestrian Movement.
Slum Upgradation: To provide access to housing and basic infrastructure	<ul style="list-style-type: none"> Lack of basic urban infrastructure within the slums. Most of the slum population engaged in low return income generating activities. Coverage in terms of target population and target areas of the slum upgradation and poverty alleviation programs insufficient. Lack of awareness among the people about poverty alleviation programmes. 	<ul style="list-style-type: none"> Provision of Basic Services to Urban Poor. Providing opportunities for Income Generation. Improvement in Housing Condition Slum Upgradation and Improvement
Urban Environment: To promote a sustainable and congestion free urban environment with emphasis on safe and livable city for present and future generations.	<ul style="list-style-type: none"> Congestion & poor infrastructure. Contamination of water Absence of sewerage network leading to drains acting as the conduits of sewage disposal. Indiscriminate dumping of garbage and solid waste into drains and open spaces. Absence of parks and open recreation spaces. 	<ul style="list-style-type: none"> Identify and develop norms for ecologically fragile zones. Reduce pollution Develop parks and water bodies Conservation of architectural buildings
City Economic Development:	<ul style="list-style-type: none"> Increasing marginalisation & casualisation of labour. High & rising levels of 	<ul style="list-style-type: none"> Integrated tourism development plan Create organized commercial

Vision	Existing Issues	Strategies
To create a vibrant city with diversified economic base.	<ul style="list-style-type: none"> unemployment Low levels of industrial development. No organized commercial spaces for retail markets Inadequate tourism infrastructure 	space for retail and wholesale markets
Urban Growth and Land Management: To achieve a coherent urban form with adequate open & green space, high standards of infrastructure and effective land management	<ul style="list-style-type: none"> Severe congestion in the core area specially the old municipality area with high density of population. Unplanned growth of the city without any landuse controls. Lack of development controls especially in the flood prone and low lying areas. 	<ul style="list-style-type: none"> Introduction of appropriate land Management Practices. Implementation of land use plans. Preparation of land suitability assessment for the city.
Urban Governance and Institutional Development: To promote a city managed with pro-active institutions and capable staff.	<ul style="list-style-type: none"> Lack of accountability and transparency in functioning of AMC Poor data base and information management No implementation of bye laws 	<ul style="list-style-type: none"> Training to enhance capacity building. Collective action especially in programmes for solid waste management, water resource management, and slum Upgradation. People's Participation in Governance

F. CITY INVESTMENT NEEDS

F.1 Capital Investment Needs

The summary of sector-wise investment requirements are as in **Table 10**. The total investment required would be **Rs. 1518.36 Crores** for Urban Infrastructure and Governance Sub-Mission, and another **INR 77.66 Crores** for the Basic services for the urban poor Sub-Mission.

Table 10: Estimated Investment requirements under JNNURM (Rs Lakhs)

Project Components		INVESTMENT NEEDS @ 2006 prices (Rs lakhs)
A	Sub Mission 1-Urban Infrastructure and Governance	
1	Water Supply	13338.24
2	Sewerage & Sanitation	27861.95
3	Storm Water Drainage	6183.68
4	River Embankment	3214.44
5	Solid Waste Management	379.35
6	Traffic and Transportation (Road Improvement, Intersection improvement, Flyovers, Parking, Terminals)	40758.46
7	Street Lighting	4680.00
8	Parks & Development of playgrounds	1791.63
9	Construction of Indoor Stadium & Stadium	8106.00
10	Other Enabling Development Projects	40686.25
11	Preservation of water bodies	700.00
12	Heritage and conservation	1136.96
13	Urban Governance & Capacity Building	3000.00
	Sub Total	151836.95
B	Sub Mission 2: Basic services to the poor	
1	Slum area Improvements (42 nos slums) & Slum Housing	7766.88
C	Total Investment needs	159603.89

JNNURM

The shares of different sectors of the total JNNURM investment are as shown in **Figure 2**. It shows that over 27% of the investment would be going towards traffic and transportation and street lighting sector, followed by sewerage and sanitation, drainage, water supply as the other major sectors.

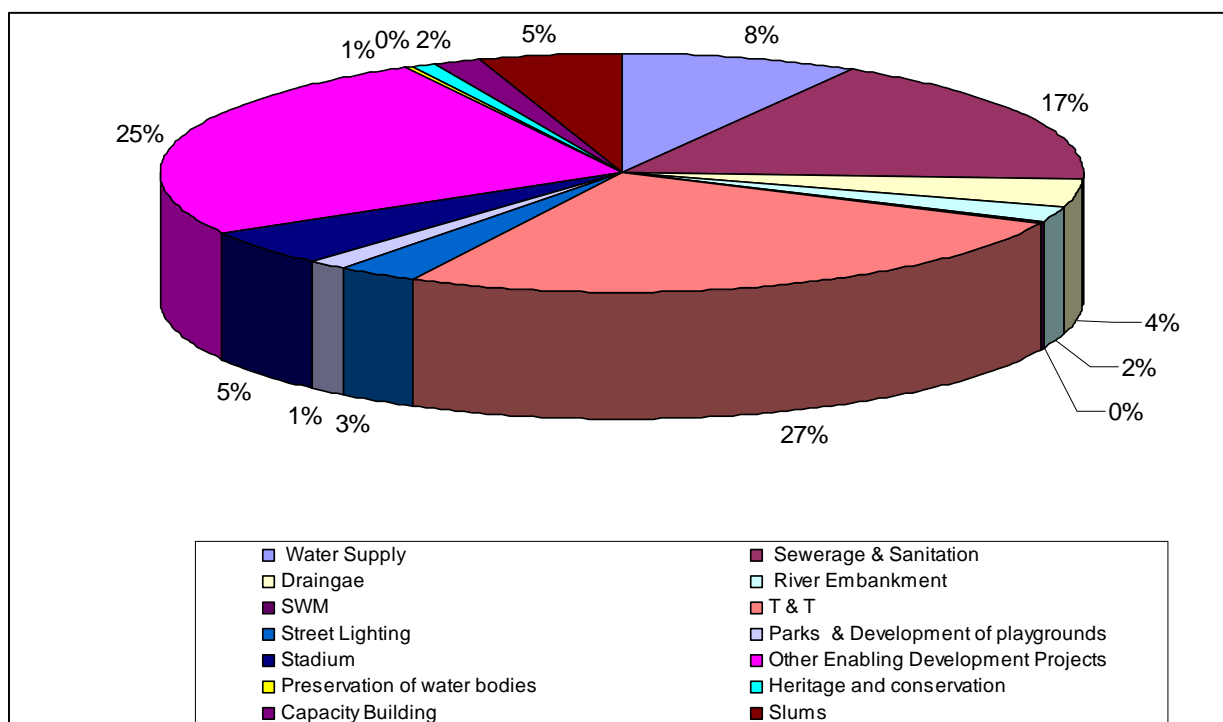


Figure 2: Distribution of the Estimated Investment Among The Sectors

F.2. The Financing Strategies

Toolkit – 1 of the JNNURM process explains the funding pattern and sanction and disbursement of the assistance². With the population size of 3.68 lakhs Agartala Municipal Council Area comes under category C for the purpose of funding. Accordingly, for the purpose of Sub-Mission on Urban Infrastructure and Governance projects, Agartala is eligible for a grant covering 90 percent of the cost from the Central government and the remaining 10 percent to be raised by the Tripura government, from either own sources or from borrowings. As regards the Sub-Mission for basic services for urban poor, 90 percent of the cost will be from the Central government and the remaining 10 percent needs to be raised by the State government.

Given the total requirement, the funding pattern of the new investment for Agartala city could be as in **Table 11**. The total share of the Central government would be **INR 1436.43 Crores**, while that of the State government of Tripura would be **INR 159.60 Crores**.

² Government of India, Jawaharlal Nehru Urban Renewal Mission – Toolkit -1 Framework and Process.

Table 11: Funding Pattern of the new investment for Agartala City - Contribution by different levels of government (Rs Lakhs)

Sector	Total Investment Needs (2006 prices)	Central Govt. (JNNURM Funding) (90%)	State Govt. Share (10%)
Sub Mission 1: Urban Infrastructure and Governance			
Water Supply	13338.24	12004.42	1333.82
Sewerage and Sanitation	27861.95	25075.76	2786.19
Storm water drainage & River Embankment	9398.12	8458.31	939.81
Solid Waste Management	379.35	341.42	37.93
Traffic and Transportation (Road Improvement, Intersection improvement, Flyovers, Parking, Terminals)	40758.46	36682.61	4075.85
Street Lighting	4680.00	4212.00	468.00
Parks & Development of playgrounds	1791.63	1612.47	179.16
Construction of Indoor Stadium & Stadium	8106.00	7295.40	810.60
Other Enabling Development Projects	40686.25	36617.63	4068.63
Preservation of water bodies	700.00	630.00	70.00
Heritage Conservation	1136.96	1023.26	113.70
Urban governance and capacity building	3000.00	2700.00	300.00
Sub Total	151836.96	136653.28	15183.69
Sub Mission 2: Basic Services for Urban Poor			
Slum Development and Housing	7766.88	6990.19	776.69
Total	159603.84	143643.47	15960.38

The share of investment needs by various institutions would be as given in **Table 12**.

Table 12: Funding Pattern by Institution for Agartala City (Rs. Lakhs)

SI No	Sector	Total Investment Needs (2006 prices)	Central Govt. (JNNURM Funding) (90%)	AMC	UDD	PHED	PWD	TSEB
Sub Mission 1: Urban Infrastructure and Governance								
1	Water Supply	13338.24	12004.42			12004.42		
2	Sewerage and Sanitation	27861.95	25075.76			25075.76		
3	Storm water drainage & River Embankment	9398.12	8458.31		8458.31			
4	Solid Waste Management	379.35	341.42	341.42				
5	Traffic and Transportation (Road Improvement, Intersection improvement, Flyovers, Parking, Terminals)	40758.46	36682.61				36682.61	
6	Street Lighting	4680.00	4212.00					4212.00
7	Parks & Development of playgrounds	1791.63	1612.47	1612.47				
8	Construction of Indoor Stadium & Stadium	8106.00	7295.40	7295.40				

SI No	Sector	Total Investment Needs (2006 prices)	Central Govt. (JNNURM Funding) (90%)	AMC	UDD	PHED	PWD	TSEB
Sub Mission 1: Urban Infrastructure and Governance								
9	Other Enabling Development Projects	40686.25	36617.63	36617.63				
10	Preservation of water bodies	700.00	630.00	630.00				
11	Heritage Conservation	1136.96	1023.26	1023.26				
12	Urban governance and capacity building	3000.00	2700.00	2700.00				
	Sub Total	151836.96	136653.28	50220.18	8458.31	37080.18	36682.61	4212.00
Sub Mission 2: Basic Services for Urban Poor								
1	Slum Development and Housing	7766.88	6990.19	6990.19				
	Total	159603.84	143643.47	57210.37	8458.31	37080.18	36682.61	4212.00
16	(% By institution)		100	39.8	5.9	25.8	25.5	2.9

Table 13: Funding Pattern by Institution for Agartala City (Rs. Lakhs)

Institution	Base Cost (2006 prices)	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
AMC	63,567.06	9,190.59	12,152.12	19,165.78	12,289.88	12,724.83	5,773.20
UDD	9,398.12	0.00	2,467.01	2,590.36	2,719.88	2,855.87	0.00
PHED	41,200.19	4,282.84	8,738.14	10,263.17	10,730.03	8,813.03	3,531.23
PWD	40,758.46	253.50	9,259.19	11,161.19	11,677.87	12,170.60	1,866.68
TSEB	4,680.00	0.00	0.00	1,289.93	1,354.42	1,422.14	1,493.25
Total	159,603.83	13,726.93	32,616.45	44,470.43	38,772.07	37,986.47	12,664.37