

TOWN INVESTMENT PLAN FOR PERAVURANI TOWN PANCHAYAT



TNUIDP III

FINAL REPORT



MARCH 2010

DARASHAW
1926
ALL ABOUT TRUST

TNUIFSL

Disclaimer...

The contents of this report are based primarily on discussions with Peravurani Town Panchayat and information, secondary data /Reports available with the Town Panchayat including our discussions with the Stakeholders of the Town.

Based on the available data and information provided to us, M/s Darashaw & Company Pvt. Ltd has prepared the Final report.

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Acronyms...

AMP	:	<i>Asset Management Plan</i>
BE	:	<i>Budget estimates</i>
BPL	:	<i>Below Poverty Line</i>
BOT	:	<i>Build-Operate-Transfer</i>
BOOT	:	<i>Build-Own-Operate-Transfer</i>
BOLT	:	<i>Build-Own-Lease-Transfer</i>
BT	:	<i>Bitumen</i>
CAGR	:	<i>Compounded Annual Growth Rate</i>
CC	:	<i>Cement Concrete</i>
CIP	:	<i>Capital investment Plan</i>
CMA	:	<i>Commissionerate of Municipal Administration</i>
CMWSSB	:	<i>Chennai Metro Water Supply & Sewerage Board</i>
CPHEEO	:	<i>Central Public Health & Environmental Engineering Organization</i>
DSCR	:	<i>Debt Service Coverage Ratio</i>
DPR	:	<i>Detailed Project Report</i>
ESR	:	<i>Elevated Storage Reservoir</i>
ESA	:	<i>Environmental and Social Assessment</i>
FAS	:	<i>Financial Accounting System</i>
FOP	:	<i>Financial Operating Plan</i>
FY	:	<i>Financial Year</i>
GIS	:	<i>Geographical Information System</i>
Govt.	:	<i>Government</i>
G.O	:	<i>Government Order</i>
GSR	:	<i>Ground Level Reservoir</i>
HH	:	<i>House hold</i>
HP	:	<i>Horse Power</i>
HSC	:	<i>House Hold Connections</i>

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HSS	:	<i>Higher Secondary School</i>
HUDCO	:	<i>Housing and Urban Development Corporation</i>
IHSDP	:	<i>Integrated Housing & Slum Development Program</i>
Kg	:	<i>Kilo Gram</i>
Km	:	<i>Kilometer</i>
JNNURM	:	<i>Jawaharlal Nehru National Urban Renewal Mission</i>
Sq.Km	:	<i>Square Kilometer</i>
Lpcd	:	<i>Litre per capita per day</i>
LL	:	<i>Lakh Litre</i>
LIC	:	<i>Life Insurance corporation of India</i>
OHT	:	<i>Over Head Tanks</i>
m	:	<i>Meter</i>
m ²	:	<i>Square Meter</i>
m ³	:	<i>Cubic Meter</i>
MIS	:	<i>Management Information System</i>
Mld	:	<i>Million litres per day</i>
MOA	:	<i>Memorandum of Association</i>
Mm	:	<i>Millimeter</i>
MRTS	:	<i>Mass Rapid Transit System</i>
MTC	:	<i>Metropolitan Transport Corporation</i>
MUDF	:	<i>Municipal Urban Development Funds</i>
MUDP	:	<i>Madras Urban Development Project</i>
NA	:	<i>Not Available/Not Applicable</i>
NGO	:	<i>Non Government Organization</i>
NH	:	<i>National Highway</i>
NHAI	:	<i>National Highway Authority of India</i>
O&M	:	<i>Operations and Maintenance</i>
PF	:	<i>Public Fountains</i>
PPP	:	<i>Public Private Participation</i>

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PSP	:	<i>Private Sector Participation</i>
PWD	:	<i>Public Works Department</i>
RE	:	<i>Revised Budget estimates</i>
SEZ	:	<i>Special Economic Zone</i>
Sq ft	:	<i>Square Feet</i>
Sq Km	:	<i>Square Kilometer</i>
SC/ST	:	<i>Scheduled Castes/Schedule Tribes</i>
SHG	:	<i>Self Help Group</i>
SH	:	<i>State Highway</i>
SWD	:	<i>Storm Water Drains</i>
SWM	:	<i>Solid Waste Management</i>
TIP	:	<i>Town Investment Plan</i>
TOR	:	<i>Terms of Reference</i>
TNUDP	:	<i>Tamil Nadu Urban Development Project</i>
TNUIFSL	:	<i>Tamil Nadu Urban Infrastructure Financial Services Limited</i>
TUFIDCO	:	<i>Tamil Nadu Urban Finance & Infrastructure Development Corporation Limited</i>
TWAD	:	<i>Tamil Nadu Water Supply & Drainage Board</i>
UDPFI	:	<i>Urban Development Planning Formulation and Implementation</i>
UIDSSMT	:	<i>Urban Infrastructure Development Scheme for Small & Medium Towns</i>
UGD	:	<i>Under Ground Sewerage</i>
ULB	:	<i>Urban Local Bodies</i>
WBM	:	<i>Water Bound Macadam</i>
WFPR	:	<i>Work Force Participation Rate</i>
WS	:	<i>Water Supply</i>

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PROJECT BACKGROUND

Government of Tamilnadu and The World Bank as a partner has been involved in Urban Reform program in Tamilnadu through Tamilnadu Urban Development Project – TNUDP-I, TNUDP-II, TNUDP-III (in progress). Government of Tamilnadu is now implementing TNUDP-III with focus on furthering the urban reforms initiated under TNUDP-II.

As a financial intermediary, TNUIFSL intends to assist Annamalai Nagar, Vadalur, Tharangampadi, Ottenchatram, Thudiyalur, Thirupattur, S.Kannanur and Peravurani Town Panchayats in identifying infrastructure gaps and propose capital investment needs for providing better service delivery.

In this regard, the task of preparation of Town Investment plan for the aforesaid towns has been awarded to Darashaw & Company Private Limited. This report pertains to the Town Investment Plan for Peravurani.

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1.1 PROJECT OBJECTIVES

The objective of this exercise is to:

- ❖ Assess the demand for the projects specified by the towns and come out with gap in services considering the population growth and growth direction of towns;
- ❖ Broadly outline the short term and long term infrastructure needs;
- ❖ Define specific rehabilitation and capital improvement needs with regard to priority of town infrastructure in both slums and other areas;
- ❖ Define revenue enhancement and revenue management improvements required

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1.2 SCOPE OF WORK

The scope of works covers but not limited to the following:

- ❖ Assess the demand for the projects listed out by these Town Panchayats.
 - Current coverage and additional population in the medium term (10 years) and unit costs, indicate town level investment requirement for up gradation of town wide infrastructure.
 - to improve service coverage and asset quality and define priority assets and indicative costs of rehabilitation
- ❖ Financial assessment of the ULBs- an assessment of local finances (past 5 years) in terms of sources and uses of funds, base and basis of levy, revision history and impacts, State assignments and transfers- base and basis of transfer and its predictability; uses of funds outstanding liabilities (loans, power dues, pension etc) and, a review of revenue and service management arrangements, levels of service, coverage and quality of municipal services in both poor and non-poor localities. Staffing and management arrangements in delivery of services
- ❖ Initiate consultations with council and local stakeholders on the priorities; redefine priorities and work with the Council to resolve on adoption of the Town Investment Plan.
- ❖ Prepare a financial and operating plan (FOP). The FOP is a medium term framework of the ULBs, and shall present the following–
 - Break up of energy cost on UG, WS etc.
 - Salary for all the departments including staff and payments to private operators
 - Finding out the benchmark cost i.e. at ideal condition what will be the cost of the identified investments, a table indicating the investment plan for next 5 years with identified source of finance.

Areas of reduction in expenditure

- Energy audit resulting in savings in energy.

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- Leak detection resulting either in connections or in the tariff (or) maintaining the same supply and achieving a reduction in energy cost.
- Privatizing the MSW collection and identifying a BoT operator for eliminating, composting etc, items of revenue can be identified.
- Laying of Cement concrete road / Fly ash and savings on maintenance cost resulting in increasing operating surplus.
- Water recycling / reuse
- Rejuvenation of tanks and reduction of cost / liters of water produced
- Privatization & option for revenue raising.

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Options for increasing the revenues through non-traditional methods

- Land development for raising revenue (not the traditional commercial complexes)
- Suggestion for improvement of revenues
- ❖ Finalize Action Plan for the Town, with a resolution from the council on the priorities

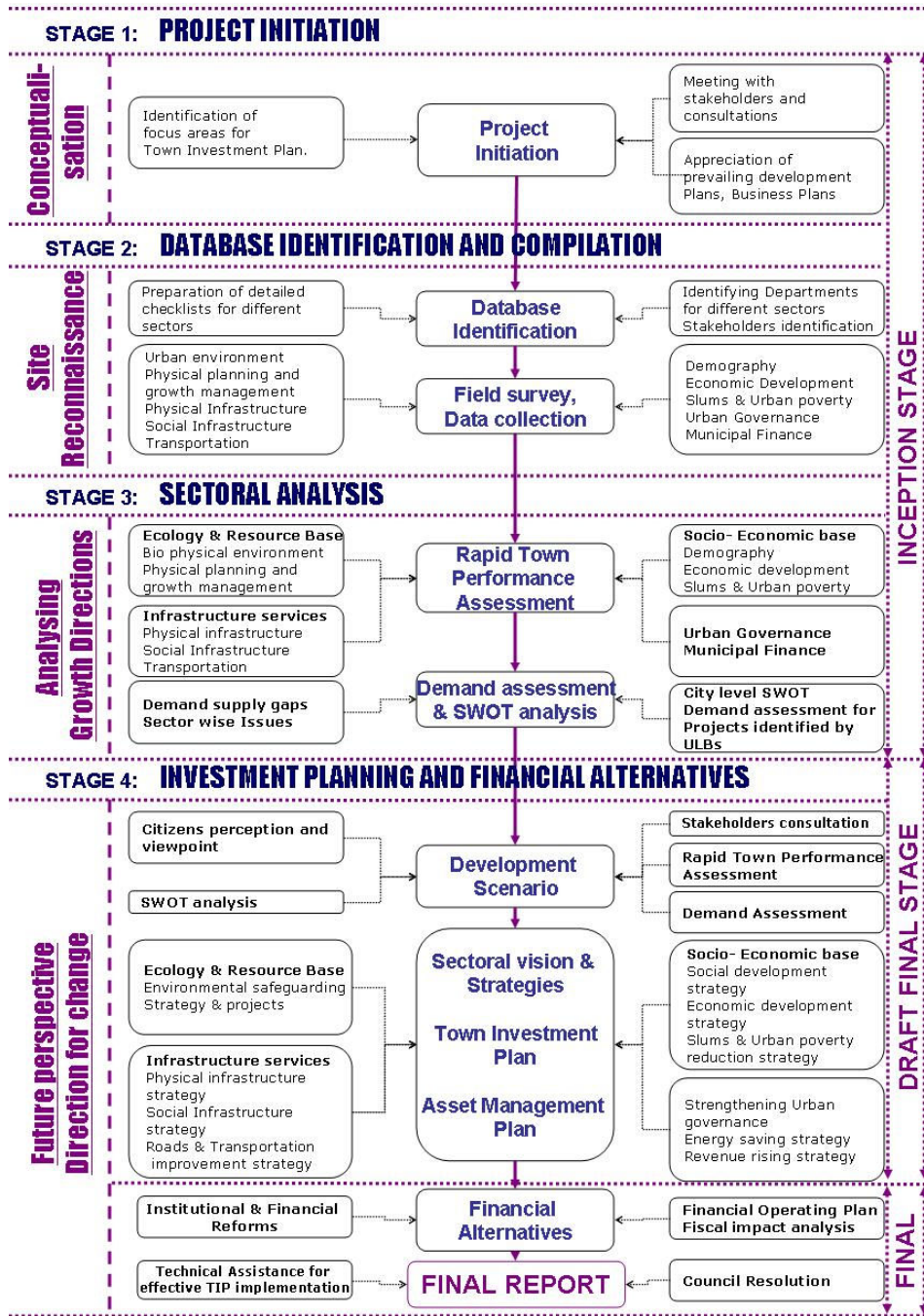
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1.3METHODOLOGY ADOPTED

The whole exercise is divided into four stages, which are further subdivided into tasks and several sub-tasks or activities within them. Figure below shows the adopted study methodology and is followed by a brief description on each of the stages.

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Figure 1-1 Approach and Methodology for Town Investment Plan



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1.3.1 DATABASE IDENTIFICATION

❖ Database Identification and compilation

Database forms the backbone of any kind of research works and also helps in focusing the study towards the definite approach. Under this task, the database required and the departments responsible for such kind of data was identified at town levels. A detailed checklist was prepared of all the sectors, along with identifying the probable departments for the collection of the data.

❖ Field survey and data collection

Secondary data was collected from Town Panchayat in relation to different sectors identified like:

- i. Town Infrastructure Services
- ii. Town Economic Development
- iii. Roads, Traffic and Transportation
- iv. Slums and Urban Poverty
- v. Human resources and Institutional Issues
- vi. Financial management
- vii. Environmental Management
- viii. Asset Management
- ix. O&M Requirements, Energy Saving Mechanism & Capacity assessment

Data was also collected on the Finance and Institutional Arrangement of the ULB. It Included accounts and budgets for the last five years, loan status, capital works in the last five years with sector-wise breakup, Audit Report, Properties, Water connections, Sewer connections registered and assessment of unregistered properties and assets of each town Panchayats and their condition. In addition, staffing and management arrangements in delivery of services was also collected and assessed.

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1.4 DETAILED APPROACH AND METHODOLOGY

1.4.1 INCEPTION STAGE REPORT

1.4.1.1 DEMAND ASSESSMENT

RFP document specifies that the ULBs have on their own identified certain projects to be implemented, for which demand assessment has to be carried out and sustainable investment plan has to be prepared for the same.

Hence, Inception stage in essence assessed the demand for various projects proposed by the ULBs. Furthermore, Investment Plan for such projects was reviewed (or) Investment Plan was prepared for such projects, if not attempted by the concerned Town Panchayats. Further, Overall Demand Supply Gap analysis in terms of Physical and Social Infrastructure for the next 15 years for the ULB was carried out.

1.4.1.2 RAPID TOWN PERFORMANCE ASSESSMENT

Here, all the information collected from Secondary sources was analyzed to arrive, current development status at town area level. The analysis includes all the sectors mentioned below:

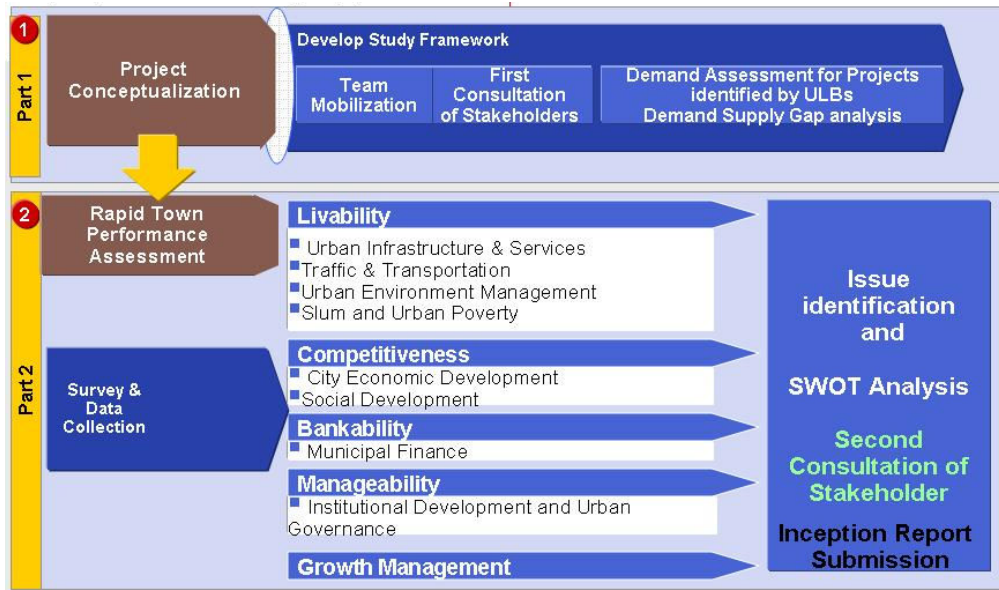
- i. Town Infrastructure Services
- ii. Town Economic Development
- iii. Roads, Traffic and Transportation
- iv. Slums and Urban Poverty
- v. Human resources and Institutional Issues
- vi. Financial management
- vii. Environmental Management
- viii. Asset Management
- ix. O&M Requirements, Energy Saving Mechanism & Capacity assessment

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Figure 1-2 Approach and Methodology for Inception stage



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Demand Assessment and Rapid Urban assessment undertaken in the Inception stage was approved and accepted by the Review Committee on 28th August 2009.

1.4.1.3 SUGGESTIONS OF THE REVIEW COMMITTEE ON THE INCEPTION REPORT

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The Suggestions given by the Review Committee during the meeting has been given as under.

- ❖ To conduct stakeholders’ consultations to ascertain the demands from public to identify infrastructure gaps.
- ❖ To present the draft final report to respective ULBs in the council after incorporating the suggestions of stake holders meeting.
- ❖ To recheck the financials of ULBs including debt status.
- ❖ To Analyse last 5 years financials and furnish the data on existing loan, loan repaid on due date, overdue loan, loan balance and loans sanctioned but yet to be availed. In this regard, all Town Panchayats were requested

to provide 5 years audited accounts and recent years' un-audited accounts along with DCB and loan statements and any other relevant details to the consultants.

- ❖ To study on the unused / under utilized assets of the ULB and suggest ways for the better utilization of the same.
- ❖ To identify any vacant land for development.

1.4.2 DRAFT FINAL STAGE

In draft final stage, four tasks were carried out and are described briefly as below:

1.4.2.1 DEVELOPMENT SCENARIO

Future Development Scenario for the ULB was developed based on Rapid Town Performance Assessment, Demand Assessment, S-W-O-T analysis and on the basis of Citizen's perception and viewpoint.

1.4.2.2 SECTORAL VISION AND STRATEGIES

On the basis of the sectoral issues identified during rapid Town Performance assessment, the sectoral vision and strategies were worked out to overcome those issues. These strategies were further converted into Action plans and projects. The projects were then phased on the basis of demand and stakeholders priorities.

During Strategic plan preparation; emphasis was mainly given to Areas/ sectors related to local Economic Development and poverty reduction

1.4.2.3 TOWN INVESTMENT PLAN

The budget cost estimates for the proposed projects was worked out to determine the financial requirements for meeting the demand for infrastructure and services. The project phasing was also worked out so that the financials of the ULB would not be burdened much and at the same time the objective of provision of basic services would be achieved.

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1.4.2.4 ASSET MANAGEMENT PLAN

The life cycle O&M costs for the services proposed were worked out and in addition, O&M for lands and assets vested with the ULBs were also worked out. On that basis, a detailed Asset Management Plan was prepared for the ULB.

The above 4 tasks were covered in this Draft Final stage report.

The Draft Final Stage was approved and accepted by the Review Committee on 23rd December 2009.

1.4.2.5 SUGGESTIONS OF THE REVIEW COMMITTEE ON THE DRAFT FINAL REPORT

The Suggestions given by the Review Committee during the meeting has been given as under.

- ❖ Strengthening banks in ward 13 & 14 has to be checked as the same is repeated twice in the CIP.

1.4.3 FINAL STAGE

In final Stage, there are two tasks, which have been carried out and are described briefly as below:

1.4.3.1 FINANCIAL OPERATING PLAN

The projected FOP under four broad scenarios has been worked out to highlight the importance of the reforms suggested to implement all identified projects required for the development of the ULB.

The four broad scenarios under which FOP has been worked out for each ULB are as under:

- ❖ Base case scenario (“Business as usual scenario”) - In this scenario “No New Projects” and “No reforms” over the next 15 year period is considered.

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- ❖ Full Project Scenario without undertaking the Suggested Reforms
- ❖ Full Project Scenario with Full Reforms implementation
- ❖ Sustainable Investment Scenario

1.4.3.2 DRAFT MEMORANDUM OF ASSOCIATION

Draft Memorandum of Association has been prepared which would outline the base line (based on the Situation Analysis) and the performance benchmarks to be monitored, apart from other financial and loan covenants. This Draft MoA has covered two sub tasks. One is the Policy Intervention in the form of Institutional and policy reforms for effective governance and financial management. The other one is the technical assistance to each ULB for effective implementation of the Town Investment Plan.

1.4.3.3 COUNCIL RESOLUTION

Council Resolution has been obtained from the ULB accepting all suggested reforms and proposed Investments for the next 15 years period.

The final report has covered all the above stages along with incorporating the suggestions and modifications given by the review committee and local stakeholders.

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2 TOWN PROFILE

Peravurani is in Thanjavur district in the Indian state of Tamilnadu. Peravurani is a selection grade Town Panchayat and it got the status of Town Panchayat by Tamil Nadu Government order No. 1118/L.A. dated 04.06.1951. Peravurani is about 370 km south of Chennai, 26 Kms North East of Aranthangi and at a distance of 75 kms from Thanjavur.

Pattukkottai is the nearest big Town at a distance of 30 kms from Peravurani on the highway to Thanjavur. In the west side, Pudukkottai town is located at a distance of 48 Km. Perumagalur and Keeramangalam are the nearest Town Panchayats to Peravurani. It is a Taluk Head quarter and also Assembly head quarter.

2.1 REGIONAL SETTING AND NETWORK LINKAGES

Peravurani is located at 10°3' North of the Equator 79.18° East of the prime Meridian. It has an average elevation of 16 metres (52 feet). Peravurani has railway station, connected to Karaikudi and Thiruthuraipoondi by a meter gauge railway line. 3 meter gauge trains are running between Karaikudi and Thiruthuraipoondi via Peravurani.

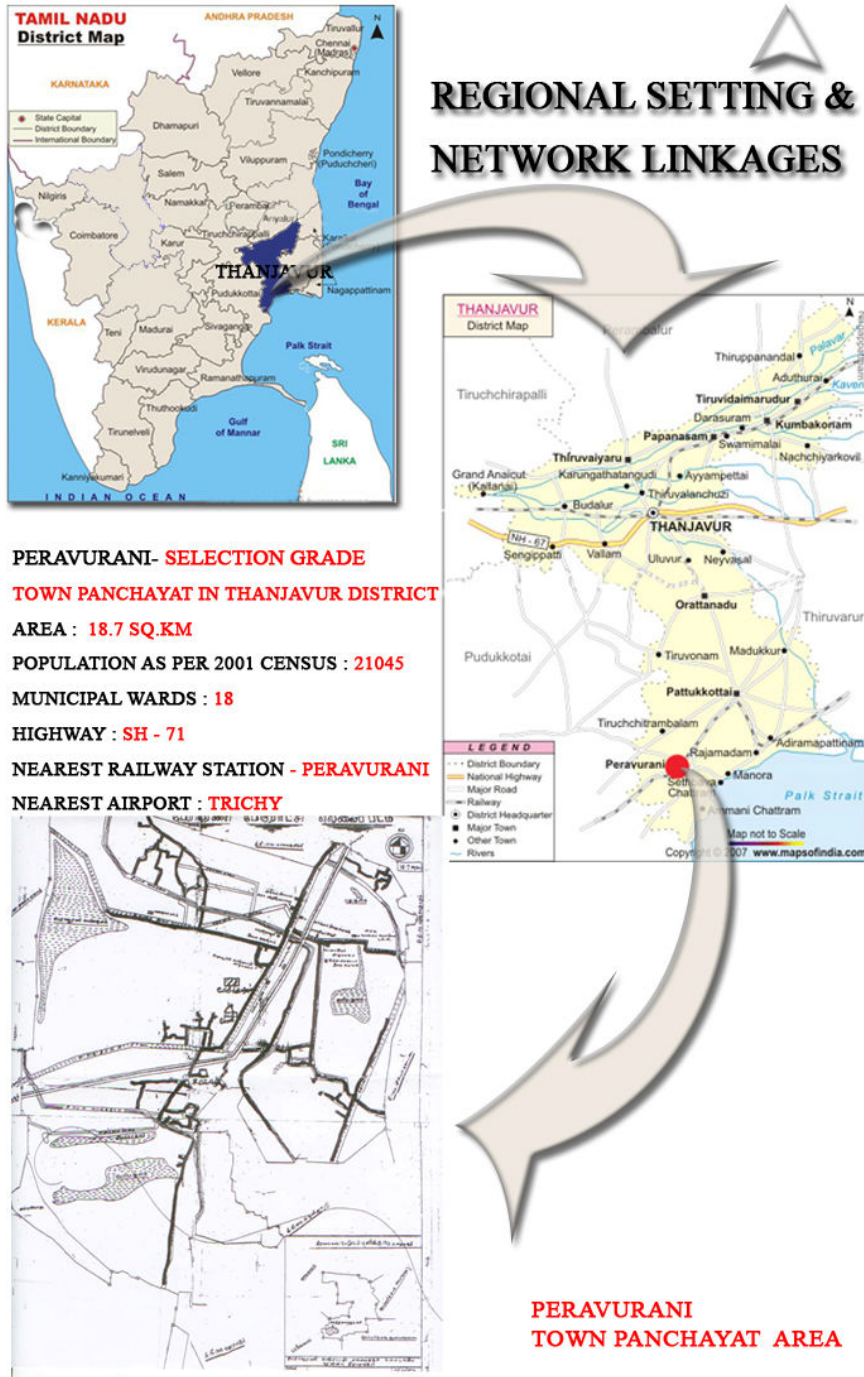
Two Karaikudi Thiruthuraipoondi passanger trains and one Thiruthuraipoondi Karaikudi express train passes through Peravurani. Peravurani is well connected with Thanjavur, the district head quarters and Chennai, the state head quarters and with other towns of Aranthangi, Pudukottai, Pattukottai and Adiramapattinam by road transport facilities. The main mode of transportation is buses operated both by Government Transport Corporation and private owners. The nearest airport is located in Trichy at a distance of around 90 Km.

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Figure 2-1 Regional Setting and Network Linkages



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2.2 DEMOGRAPHY

Peravurani has a population of 21045 as per 2001 census and having male population of 10327 and female population of 10718. Peravurani has shown a growth rate of 22 percent between 1981 and 1991 whereas it has shown a high growth percentage of 151% between 1991 and 2001 mainly due to increase in its jurisdiction area from 6.8 Sq.Km to 18.7 Sq.Km. The growth of population and decadal variation from the year 1981 is illustrated in *Table 2-A*.

Table 2-A : Population growth trends in Peravurani

<i>Census year</i>	<i>Pop</i>	<i>Percentage Increase</i>
1981	6853	
1991	8375	22.21
2001	21045	151.28

The ward wise population as per 2001 census is shown in *Table 2-B*.

Table 2-B Ward wise Population details

<i>Ward No</i>	<i>Male</i>	<i>Female</i>	<i>Total</i>
1	786	814	1600
2	536	464	1000
3	464	495	959
4	666	865	1531
5	887	929	1816
6	329	350	679
7	430	434	864
8	571	608	1179
9	471	467	938
10	382	390	772
11	593	618	1211
12	560	524	1084
13	426	424	850

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<i>Ward No</i>	<i>Male</i>	<i>Female</i>	<i>Total</i>
14	415	427	842
15	503	492	995
16	683	680	1363
17	746	810	1556
18	879	927	1806
Total	10327	10718	21045

Source: data collected from Peravurani Town Panchayat

2.2.1 POPULATION PROJECTIONS

Sine there is a change in the jurisdiction area of Peravurani Town Panchayat, Population of 1981 census is scaled up to match the current town panchayat area by multiplying the area ratio (current area 18.7 Sq.Km /earlier area 6.8 Sq.Km) with the actual census population 1981 (6853). For 1991, the ward wise population figures obtained from Peravurani Town Panchayat is taken into consideration.

After undertaking the above exercise, Population projections for the next fifteen year period have been done using various methods like Arithmetic Increase, Geometric Increase, Incremental Increase, Least Squares and Graphical Methods.

The low and high end projected population based on the methods mentioned above in 2023 could be 23,500 and 29,500. Since it is predominantly an agricultural based town, depends mainly on fishing and Coir Industry, it is prudent to consider moderate level growth for future planning purposes. Hence the projection done under Incremental Increase method is adopted for future planning purposes. Projections by various methods are shown below.

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Table 2-C : Population projections by various methods

Year	Arithmetic Increase	Geometric Increase	Incremental Increase	Least Squares	Graphical Method
1981	18626 ¹	18626	18626	18626	18626
1991	19257 ²	19257	19257	19257	19257
2001	21045	21045	21045	21045	21045
2009	22013	21984	22656	21820	25000
2013	22496	22469	23676	22304	26500
2018	23101	23091	25153	22908	28000
2023	23706	23729	26853	23513	29500

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2.3 SOCIAL CHARACTERISTICS

2.3.1 SOCIAL COMPOSITION

As per census 2001, SC population is about 7 percent of the total population whereas ST population is insignificant which comes around 0.2 percent of the total population as shown in Table 2-D.

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Table 2-D Social Composition

Social Composition	Male	Female	Total	% share to total
SC Population	735	737	1472	6.99
ST Population	26	32	58	0.28
Others	9566	9949	19515	92.73
Total Population	10327	10718	21045	100.00

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¹ 1981 figures are worked out to match the current jurisdiction area population for projection purpose (Census 1981 : 6853 for an area of 690.9 Hectares)

² 1991 figures are obtained from Peravurani Town Panchayat (Census 1991 : 8375 for an area of 688.88 hectares)

2.3.2 GENDER RATIO

Gender ratio in Peravurani is much higher than district urban and state urban gender ratio. Gender ratio in the case of population below 6 years of age is also higher than state and district urban figures but little lower than

<i>Year</i>	<i>Gender ratio</i>
1981	1006
2001	1038

the general gender ratio of Peravurani. Gender ratio in the town and its comparison with state and district urban figures are shown in *Table 2-E*. Gender ratio between 1981 and 2001 has increased in Peravurani which is shown above.

Table 2-E Gender Ratio

<i>Sex ratio</i>	<i>Population</i>	<i>Population below 06</i>	<i>SC</i>
Male	10327	1249	735
Female	10718	1264	737
Gender ration in Peravurani	1038	1012	1003
In Thanjavur Urban district	1022	963	1009
In Tamilnadu urban	982	955	1001

2.3.3 LITERACY LEVELS

As per census 2001, 79 percent of total population (excluding 0-6 years of age) are literates of which male accounted for 88 percent and female accounted for 70 percent. Literacy levels in Peravurani and its comparison with state urban and district urban figures are shown below:

Table 2-F Literacy levels

<i>Literacy levels</i>	<i>Total</i>	<i>Male</i>	<i>Female</i>
Peravurani	79.02	88.44	69.97
Thanjavur dist Urban	84.59	90.98	78.39
Tamilnadu State Urban	82.53	88.97	75.99

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2.4 PHYSICAL CHARACTERISTICS

2.4.1 GEOLOGY AND SOIL TYPE

Thanjavur district has coastal and riverine alluvium, red loam, lateritic and black soil types in which the alluvial soil being the predominant type.

2.4.2 CLIMATE AND RAINFALL

Temperature in Thanjavur district varies between 37.48 degree Celsius and 20.82 degree Celsius. Rainfall during North East Monsoon varies between 545.7 mm and 953.2 mm and during South West Monsoon it varies between 342.0 and 303.1 mm

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3 ECONOMIC PROFILE

3.1 ECONOMIC BASE OF THE TOWN

Peravurani is dependent mainly on agriculture for its economic activities. Fish net companies, coir and coir making factories, are the major factories providing employment for the people residing in this area. There are 2 fish net companies, 3 coir factories and one coir making factories are running within Peravurani town. Banana and coconuts are exported from here to other states in India.

3.2 OCCUPATIONAL PATTERN

Peravurani is predominantly an agro based town and hence its dependency on primary sector is very high when compared to district urban and state urban areas. In contrast to other towns, its dependency on other service related activity is very low (39.3% to total workers) when compared to the Thanjavur district urban and state urban occupational figures as shown in *Table 3-A*. However, non workers percentage to total population is low when compared to Thanjavur district and state urban non workers share.

Table 3-A Occupational Pattern and its comparison – 2001

<i>Area</i>	<i>Indicators</i>	<i>Primary</i>	<i>Household Industry</i>	<i>Others</i>	<i>total workers</i>	<i>Non workers</i>
Peravurani	% to total workers	57.6	3.1	39.3		
District Urban	% to total workers	18.7	8.6	72.8		
State Urban	% to total workers	14.0	6.3	79.6		
Peravurani	% to total population	23.5	1.3	16.1	40.9	59.1
District Urban	% to total population	6.2	2.8	24.2	33.2	66.8
State Urban	% to total population	5.3	2.4	29.9	37.5	62.5

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3.3INDUSTRIES

Peravurani has no major industries in operation. Opal Energy Solution (P) Ltd and R.G.Fibers,Peravurani are the only two notable factories in operation in this area.

3.4TOURISM POTENTIAL

Peravurani has famous Hindu Temple for Lord Ganesh in the name of Sri **Neelakanda pillaiyar**. 10 days famous festival is conducted to the Lord Ganesh in the Tamil month Chithrai. It attracts devotees from surrounding villages in approximately 30 Km radius as indicated by the local stakeholders.

The surrounding villages of this town are very beautiful covered with coconut plantations. **Manora**, an eight storeyed victory tower built by the Maratha King Saraboji in 1814 to commemorate the victory of the British over Napoleon Bonaparte at Waterloo, is a well known tourist center locally. The name Manora is derived from the minaret meaning small minar. From the top of this tower, one has a panoramic view of the palm-fringed Bay of Bengal. The tower has also served as a light house. Manora is located about 15 km east of Peravurani.

Boating, Boarding and canteen facilities are also available in Manora. Buses are frequently available from Peravurani to reach “Manora”

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4 PHYSICAL INFRASTRUCTURE

Infrastructure facilities play an important role in fostering economic growth and enhancing public welfare. By and large, the infrastructure may be divided into two categories:

- ❖ Physical infrastructure including Water supply, Drainage, Sewerage, Solid Waste Management, Electricity, Telecommunications and so forth; and
- ❖ Socio-economic infrastructure including Education, Health, other Community facilities, Cold storages, Warehouses, Markets, Banks and Financial Institutions.

This chapter deals with Physical Infrastructure which includes Water Supply, Sewerage and Sanitation, Storm water drainage, Solid Waste Management Roads and Street Lighting.

4.1 WATER SUPPLY

4.1.1 WATER SUPPLY SOURCES

Peravurani is served by bore well water initiated in 1991, supplies 26 lakh litres per day. All bore wells are located within the town panchayat limit and are listed below:

Table 4-A: Bore well with Pump set details in Peravurani

<i>Ward Nos.</i>	<i>No. of Bore Wells</i>	<i>Pump sets HP Capacity</i>		
		<i>Pump set I</i>	<i>Pump set II</i>	<i>Pump set III</i>
3	2	7.5	10	
4	2	7.5		
5	2	7.5	10	

Ward Nos.	No. of Bore Wells	Pump sets HP Capacity		
		Pump set I	Pump set II	Pump set III
8	1	10		
7	1	7.5		
9	3	10	7.5	10
10	1	7.5		
12	2	12	10	
11	1	7.5		
18	1	7.5		
17	2	10	10	
12	1	7.5		
Weekly Market	1	3.5		
Bus Stand	2	7.5	7.5	
Total	22			

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4.1.2 WATER SUPPLY SYSTEM

Nine over head tanks and two mini tanks with a combined capacity of 13.52 lakh litres are serving the water requirements of the town. Peravurani has

Inches	Year of Installation	Length in Kms
8"	1991	5
6"	1991	9
4"	1991	7
3"	2007-08	5
2.5"	2007-08	3
Total distribution length		29

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1853 no of assessments having house service connections out of total 7476 assessments. Out of 1853 household service connections, 1802 are domestic water connections and 51 are Non domestic connections. In addition, 381 public fountains (stand Posts) are provided within the town for drinking purpose. Further more, 12 public hand pumps are provided all over the town for non-drinking purpose. Chlorination method is followed for treating raw water in all

the tanks. Town has 29 Km distribution network of varying sizes laid at different years as tabulated above:

4.1.3 WATER AVAILABILITY

Water is supplied twice a day for three hours in the morning from 06-09 am and two hours in the evening from 4.30 to 6.30 pm.

<i>Description</i>		<i>Details</i>
Source of Water Supply	:	Bore wells
Water Supply Agency	:	Town Panchayat
<i>Description regarding Storage</i>		Capacity in Lakh Litres
OHT in Ward No. 9	:	4
OHT in Ward No. 5	:	2.5
OHT in Ward No. 12	:	2
OHT in Ward No. 17		2
OHT in Ward No. 3		1
OHT in Ward No. 4		1
OHT in Ward No. 12		0.3
OHT in Ward No. 7		0.3
OHT in Ward No. 10		0.4
Mini tank in Ward No. 8		0.01
Mini Tank in Ward No. 13		0.01
<i>Total Storage Capacity</i>	:	13.52
<i>Description regarding Connections</i>		
Domestic	:	1809
Commercial	:	51
Total	:	1860
No of Stand posts		65
No of Hand Pumps		47

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Overall, 115 LPCD water is being supplied by taking into consideration the population for 2009 would be 22650.

4.1.4 SERVICE ADEQUACY

Table 4-B : Performance Indicators for water supply in Peravurani

<i>S.No</i>	<i>Indicators</i>	<i>Unit</i>	<i>Current status</i>	<i>Normative standard</i>
1	Daily per capita supply	Litres	115	70/100
2	Roads covered with distribution network	Percent	42	> 100
3	Storage capacity with respect to supply	Percent	52	33
4	Available Treatment capacity with respect to supply	Percent	100	100
5	Assessments covered by service connections	Percent	25	85
6	Proportion of non domestic service connections	Percent	3	>5

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4.1.5 SECTORAL ISSUES

- ❖ Town has Low Household Service Connections (only 24% of the assessments are covered)
- ❖ Dependent entirely on Bore well water supply

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4.1.6 WATER SUPPLY DEMAND ASSESSMENT

Demand Assessment for Peravurani for the next fifteen year period under water supply sector has been worked out and is tabulated below.

Table 4-C : Demand Assessment for the next fifteen year period

Particulars	2009-10	2013-14	2018-19	2023-24
Peravurani projected population	22656	23676	25153	26853
Water Supply MLD	2009-10	2013-14	2018-19	2023-24
Peravurani water demand @ 70 lpcd	1.59	1.66	1.76	1.88
Existing and proposed Supply in MLD	2.60	2.60	2.60	2.60
Gap	-1.0	-0.9	-0.8	-0.7
Water Treatment Plant capacity in MLD	2009-10	2013-14	2018-19	2023-24
Demand for treatment plant capacity	1.59	1.66	1.76	1.88
Treated water supply (Chlorination)	2.6	2.6	2.6	2.6
Gap	-1.0	-0.9	-0.8	-0.7
Water Distribution Network in Kms	2009-10	2013-14	2018-19	2023-24
Existing distribution length in Kms	29.0	29.0	29.0	29.0
Road length in Kms (existing and proposed)	68.3	68.3	68.3	68.3
Gap	39.3	39.3	39.3	39.3
<i>Per Capita road length of 1.5 meter is considered for calculation</i>				
Water Service connections	2009-10	2013-14	2018-19	2023-24
No of Assessments	7476	7813	8300	8861
No of service connections	1853	3505	5389	7532
% service connections existing & proposed	24.8	44.9	64.9	85.0
Gap	75.2	55.1	35.1	15.0
<i>Assessments increased on the basis of Assessment / population ratio</i>				
<i>Service connections are proposed to be 85% by 2023-24</i>				
Storage capacity	2009-10	2013-14	2018-19	2023-24
Existing & Proposed Storage Capacity in MLD	1.35	1.35	1.35	1.35
Storage capacity demand in MLD	0.52	0.55	0.58	0.62
Gap in MLD	-0.8	-0.8	-0.8	-0.7

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4.2 SEWERAGE AND SANITATION

4.2.1 SEWERAGE SYSTEM IN PERAVURANI

Sewage is mostly the waste water of the community draining into the sewer system with some ground water infiltration. Domestic sewage is the waste water from kitchen, bathroom and toilets. Generally 80 percent of the water supplied gets drained into the sewerage system.

Peravurani currently has no underground sewerage system. Night soil is disposed normally through individual toilets having septic tanks and through low cost sanitation facilities. In Peravurani, nearly 6000 households have private sanitation facilities with septic tank as safe mode of disposal. In addition, 2750 low cost sanitation facilities were constructed in the year 2000 and additional 50 LCS in the year 2008. 4 public convenience units have been constructed in the town with 2 Pay and Use and another 2 maintained by the SHGs. The road side drains constructed are used for disposing both waste water and rainwater. Public toilets are required in ward Nos. 10, 11, 12 and 06 as indicated by stakeholders.

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<i>S.No</i>	<i>Ward No</i>	<i>Facilities (No of seats provided)</i>	<i>Location</i>
1	09	6 (ladies) and 6 (gents)	Bus stand
2	09	2 (ladies) and 2 (gents)	Gandhi park
3	18	4 (bath) and 7 seats - For Ladies	
4	11	4 (bath) and 7 seats - For Ladies	

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4.2.2 SECTORAL ISSUES

- ❖ Town has no Sullage lorry for cleaning septic tanks.
- ❖ Inadequate public conveniences in ward Nos. 10, 11, 12 and 06.

4.2.3 SEWERAGE AND SANITATION DEMAND ASSESSMENT

Demand Assessment for Peravurani for the next fifteen year period under Sewerage and Sanitation sector has been worked out and is tabulated below. Since the sewage generation is quite low, it is not viable to propose under ground drainage system in Peravurani.

Table 4-D : Demand Assessment for the next fifteen year period

<i>Particulars</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani projected population	22656	23676	25153	26853
<i>Sewage generation</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani sewage generation	1.3	1.3	1.4	1.5
Peravurani proposed Sewage Collection	0.0	0.0	0.0	0.0
Gap	1.3	1.3	1.4	1.5
<i>STP capacity in MLD</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Capacity of proposed treatment plant	0.0	0.0	0.0	0.0
Gap	1.3	1.3	1.4	1.5
<i>Sewer connections</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Proposed connections under UGSS	0	0	0	0
Demand for sewer connections	5233	5469	5810	6203
Gap	5233.2	5468.8	5810.0	6202.6
<i>Sewer Network in Kms</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Sewer Network in Kms (Proposed)	0.0	0.0	0.0	0.0
Sewer Network Demand	58.0	58.0	58.0	58.0
Gap	58.0	58.0	58.0	58.0

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4.3 STORM WATER DRAINAGE

The total length of the Storm Water Drains constructed in the Town is around 2.7 Kms with 1 Km closed brick lining drains and 1.7 Km kutchra drains.

4.3.1 SERVICE ADEQUACY

Table 4-E : Performance indicators for Storm Water Drainage in Peravurani

<i>S.No</i>	<i>Indicators</i>	<i>Unit</i>	<i>Current Status</i>	<i>Normative Standard</i>
1	Road length covered with pucca storm water drainage	Percent	1.46	130

4.3.2 SECTORAL ISSUES

- ❖ Town has just 1.5% of the roads covered by SWDs

4.3.3 STORM WATER DRAINAGE DEMAND ASSESSMENT

Demand Assessment for Peravurani for the next fifteen year period under Storm Water Drainage sector has been worked out and is tabulated below.

Table 4-F : Demand Assessment for the next fifteen year period

<i>Particulars</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani projected population	22656	23676	25153	26853
<i>Storm water drainage</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani existing SWD	1.000	1.000	1.000	1.000
Storm water drain demand	89	89	89	89
Gap	88	88	88	88

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4.4 SOLID WASTE MANAGEMENT

4.4.1 GENERATION AND COLLECTION

Peravurani Town generates around 1.5 ton garbage per day at the rate of 66 grams per capita per day. Waste is being collected in all the 18 wards. 30% of the total assessments are covered under Door to Door waste collection system and waste segregation at source. Waste collected is segregated into degradable, non-degradable and recyclable and its details are shown in *Table 4-G*.

Table 4-G Waste Composition

<i>S.No</i>	<i>Waste Type</i>	<i>Quantity in MT</i>	<i>Percentage share</i>
1	Biodegradable	1	67
2	Non bio degradable / Recyclable	0.5	33
3	Total	1.5	100

36 concrete waste bins and 18 dumper placer bins are placed all over the town for collection purpose. Town Panchayat has the staff strength of 1 sanitary inspector, 2 sanitary supervisors and 20 sanitary workers. Other than departmental workers, 12 Self Help Group members are also been involved in waste collection and segregation. As a part of primary collection system, 13 pushcarts are engaged.

4.4.2 DISPOSAL AND TREATMENT FACILITIES

One mini lorry and two tractor trailer is in operation for secondary waste collection and disposal. Town Panchayat has 1.57 acre land for waste disposal and treatment. Currently, Waste being collected is segregated and converted into manure using vermin compost method. For treatment purpose, 10 rectangular tanks, 8 vermi compost tanks along with 18 wind rows have been constructed in this 1.57 acre land. However, town has no scientific land fill site for dumping of

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non-biodegradable waste as on today. Town generates nearly 21.5 ton manure in a month (20 Ton from Ordinary method and 1.5 ton from Vermi-compost method). Non-biodegradable waste other than recyclable waste is dumped in a land nearer to the compost yard.

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4.4.3 ADEQUACY OF SERVICES

Table 4-H : Performance Indicators for Solid Waste Management

<i>Indicators</i>	<i>Unit</i>	<i>Current Status</i>	<i>Normative Standard</i>
Waste generation per Capita per day	Grams	66.2	< 350 grams
Collection efficiency	Percent	100	100
% of assessments covered by Door to Door collection	Percent	30.1	100
% of assessments involved in waste segregation	Percent	30.1	100
Conservancy staff per Km	persons	0.3	2
% capacity of Fleet vehicles to waste generated	percent	80	

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4.4.4 SECTORAL ISSUES

- ❖ Town has no scientific land fill site
- ❖ Only 30% of the assessments are covered by Door to Door collection and waste segregation.

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4.4.5 SOLID WASTE MANAGEMENT DEMAND ASSESSMENT

Table 4-I : Demand Assessment for the next fifteen year period

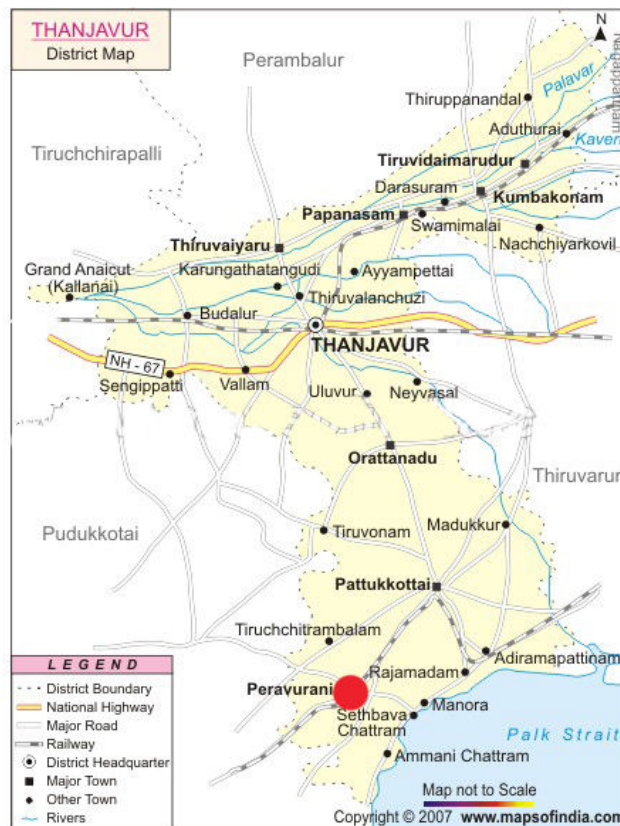
<i>Solid waste generation</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Per capita waste generation in grams per day	66	72	79	87
Peravurani waste generation	1.5	1.7	2.0	2.3
Growth rate assumed	2.00%			

4.5 ROADS, TRAFFIC AND TRANSPORTATION

4.5.1 REGIONAL NETWORK

Peravurani has railway station, connected to Karaikudi and Thiruthurai poondi by a meter gauge railway line. 3 meter gauge trains are running between Karaikudi and Thiruthurai poondi via Peravurani.

Figure 4-1 : Regional Network Linkages



Two Karaikudi Thiruthurai poondi passenger trains and one Thiruthurai poondi Karaikudi express train passes through Peravurani. Peravurani is well connected with Thanjavur, the district head quarters and Chennai, the state head quarters and with other towns of Aranthangi, Pudukkottai, Pattukottai and Adiramapattinam by road transport facilities. The main mode of transportation is

buses operated both by Government Transport Corporation and private owners. The nearest airport is located in Trichy at a distance of around 90 Km.

4.5.2 CITY LEVEL ROAD NETWORK

The total road length within Peravurani is 68.26 Km. Out of 68.26 km road length, 29.185 km are built with bituminous road, 4 km roads are made up of Cement Concrete, 3.350 Km are made up of metal road and Kutcha road constitutes 31.720 kms. Road length and its type are shown below.

Table 4-J: Road network in Peravurani

Road type	Length in Kms	Percentage Share
BT road	29.185	
CC road	4.0	
Metal road	3.350	
Kutcha road	31.720	
Total	68.26	

4.5.3 PUBLIC TRANSPORT SYSTEM

The main mode of transportation is buses operated both by Government Transport Corporation and private owners from Peravurani. Town has C grade bus stand located nearer to the Panchayat office with CC pavement. Bus stand has two wheeler parking shed in an area of 2000 Sq.feet. Taxi stand is proposed to be constructed as suggested by the stakeholders.

4.5.4 SECTORAL ISSUES

- ❖ Intersections are poor in geometrics in Sedhu road, Avanam road, Railway station road and Railway TCMF road junction.
- ❖ Railway crossings obstruct traffic movement and hence creating congestion (6 railway crossings)
- ❖ 46 percent of the existing roads are Kutcha

4.5.5 ROAD NETWORK DEMAND ASSESSMENT

Demand Assessment for Peravurani for the next fifteen year period under Road sector has been worked out and is tabulated below.

Table 4-K : Demand Assessment for the next fifteen year period

<i>Particulars</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani projected population	22656	23676	25153	26853
<i>Road network</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Existing road network in Kms	68.3	68.3	68.3	68.3
Road length demand	68.3	68.3	68.3	68.3
Gap	0.0	0.0	0.0	0.0

4.6 STREET LIGHTING

Peravurani has 1547 street lights positioned all over the Town Panchayat area in which 1065 lights are 40 W tube lights, 228 lights are 250 W Sodium Vapor lamps, 29 are 150W sodium vapor lamps, 17 are 70W sodium vapor lamps, 206 are 65W CFL lamps and 2 High Mast lights of each 2400W combined capacity. As a part of energy saving mechanism, Town Panchayat has converted 45 manual switches into automatic timer switches. However, all the lamps have conventional copper chokes.

Table 4-L : Street lighting system in Peravurani

<i>Sl.No.</i>	<i>Type of Lights</i>	<i>Nos</i>	<i>Watts</i>
1	Sodium Light	228	250
2	Sodium Light	29	150
3	Sodium Light	17	70
4	CFL Light	206	65
5	Tube Light	1065	40
6	High Mast	2	2400
	Total	1547	

<i>Sl.No.</i>	<i>Type of Lights</i>	<i>Nos</i>	<i>Watts</i>
	Less: Stopped Sodium Lights from burning	-78	250
	Total lights burning	1469	

4.6.1 ADEQUACY OF SERVICES

Table 4-M : Performance Indicators related to Street lighting in Peravurani

<i>Indicators</i>	<i>Unit</i>	<i>Current status</i>	<i>Norms/Standards</i>
Spacing between lamps	Meters	46.5	30
Proportion of tube lights W.R.T to total	Percent	72.50	60
Proportion of high power fixtures W.R.T to total	Percent	27.50	40

4.6.2 SECTORAL ISSUES

- ❖ Spacing between lights is 46 meters against the norm of 30 meter spacing
- ❖ All lights have conventional copper chokes

4.6.3 STREET LIGHTING DEMAND ASSESSMENT

Table 4-N : Demand Assessment for the next fifteen year period

<i>Street Lighting</i>	<i>2009-10</i>	<i>2013-14</i>	<i>2018-19</i>	<i>2023-24</i>
Peravurani existing lights	1547	1547	1547	1547
Road length in Kms	68.3	68.3	68.3	68.3
Street light demand @ one light per 30 m	2275	2275	2275	2275
Gap	728	728	728	728

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5 SOCIO-ECONOMIC INFRASTRUCTURE

The Socio-economic infrastructure determines the development status of any human settlement and this chapter covers Health, Education, Recreation and other amenities.

5.1 HEALTH

Peravurani has one Government hospital with 3 doctors and 30 beds serving both the town and its surroundings. Other than this hospital, town has 8 private hospitals / clinics whose details are shown in *Table 5-A*. In addition, Town has 4 health centers in ward Nos. 1, 9, 11 and 18.

Table 5-A : List of hospitals in Peravurani

<i>Ward No.</i>	<i>Name of the Hospital</i>	<i>Doctors (In Nos.)</i>	<i>Beds (In Nos.)</i>
1	Govt. Hospital	3	30
1	Selvi Hospital	1	15
2	Dhanabal Hospital	1	5
3	Jamal Hospital	1	10
4	Jayabal Hospital	1	20
5	Andal Hospital	1	15
6	Jawahar Hospital	1	5
7	Ayyappa hospital	1	10
9	Savkat ali	1	3
	Total	11	113

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5.2 EDUCATION

Peravurani has both boys and girls Government higher secondary school in ward No. 03 and 04. Further, One private high school is there in ward No. 07. In addition, Town has 8 primary schools and 3 middle schools whose locations are mentioned in *Table 5-B*.

Table 5-B : List of Schools and Colleges in Peravurani

Ward No.	HS / HSS / College
3	Government Boys HSS
4	Government Girls HSS
7	Kumarappa H School
12	Veerappa VR H School
13	Venkateswara Arts College
1	Private ITI
Ward. No	Primary Schools
9	Primary East
6	Primary west
10	Adanur east and Adanur north east
12	kublikadu and kublikadu west
8	Neelakandapuram
3	Attalur
Ward No	Middle Schools
5	Nattani Kottai North
6	Ponkadu
11	Punitha Annal Aadanur

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5.3 RECREATION

Peravurani has Gandhi Park developed by Peravurani Town Panchayat. However, it has no approved layouts handed over to the Town Panchayat for developing parks and playgrounds. Road Side Park can be developed in ward No. 02 along Pattukottai road as suggested by the local stakeholders. They have also suggested developing another park in a portion of 1 acre land available in Selva Vinayakupuram.

5.4 OTHER AMENITIES

Peravurani has banking facilities provided by State Bank of India and Co-op bank in ward No.09 and Lakshmi Vilas bank in ward No.04. It has Adimuthu Saroja theatre in ward No.16 and Sakkaram theatre in ward No. 02 for entertainment purpose.

<i>Ward No.</i>	<i>Name of the lodge</i>
4	C V Lodge
4	Gega Lodge
4	Sriram Lodge
17	STD Lodge
9	Kandappan Complex

Town has weekly market in an area of 2 acres located nearer to the bus stand. Fish market is located in ward No.04 in an area of 24 cents. Daily market has no designated space and it operates along the main road side. Community hall is located in ward No. 09 with all facilities provided.

Slaughter house is located near old bus stand near fish market in ward No. 04 in an area of 120 Sq. ft. The existing Town Panchayat office located nearer to the bus stand would be shifted to new building which is under construction in ward No. 15 in an area of 2400 sq. ft at a cost of Rs. 20 lakhs. After shifting, existing office space would be allotted for shops as suggested by stakeholders.

Town has 7 burial grounds located in Avanam road, Pattukottai road, Sethu road, Koblikadu, Athanur, Athalur and in Nattankottai South.

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Town Panchayat has revenue generating assets like commercial complexes in Bus stand, in Gandhi Park and nearby weekly market.

Town has 4 PWD controlled ponds and 5 ULB controlled ponds as listed below:

Table 5-C : List of ponds and lakes in Peravurani

S.No	Name of the Pond	Ward No	Managing Agency
1	Periya kulam	16	PWD
2	Adanur Periya Eri	10	PWD
3	Vimatha Tank	11	PWD
4	Nattanikuttai	5	PWD
5	Vannan Kulam	15	ULB
6	Old Peravurani Theppa kulam	13 and 14	ULB
7	Kublikadu kulam (2 Nos)	12	ULB
9	Selva Vinayagar Kulam	17	ULB

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5.5SECTORAL ISSUES

Table 5-D : Issues pertaining to Socio-economic Infrastructure in Peravurani

Sector	Issues
Socio-economic Infrastructure	<ul style="list-style-type: none"> • Town has inadequate green spaces • Town has 4 PWD controlled ponds and 5 ULB controlled ponds which are not maintained properly • All burial grounds have infrastructure inadequacies • Market areas have infrastructure inadequacies

6. SLUMS AND URBAN POVERTY

As per Census of India, the slum areas are broadly defined as :-

- ❖ All specified areas in a town or city notified as ‘Slum’ by State/Local Government and UT Administration under any Act including a ‘Slum Act’.
- ❖ All areas recognized as ‘Slum’ by State/Local Government and UT Administration, Housing and Slum Boards, which may have not been formally notified as slum under any act;
- ❖ A compact area of at least 300 persons or about 60-70 households of poorly built congested tenements, in unhygienic environment usually with inadequate infrastructure and lacking in proper sanitary and drinking water facilities.

6.1 SLUMS IN PERAVURANI

In Peravurani, 24% of the 2001 census population is living in slums. In 1981 the town slum population was 18% and it has increased to 21% in 1991 and 24% in 2001. IHSDP project report has already been prepared by the Town Panchayat for an estimated cost of Rs.111.8 lakhs in order to improve the living conditions in slum areas. Population to be served under this scheme is 5067 in which SC/ST population constitutes 28%, OBC constitutes 66 % and the remaining 6% belongs to general category.

<i>Project components</i>	<i>Cost in lakhs</i>
Dwelling Houses	64.00
Roads	31.00
Drains	4.30
IEC and social activities	12.5
Total project cost	111.8

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6.2 URBAN POOR IN PERAVURANI

Peravurani has 9% of the total population living below poverty line. Ward Nos 01, 04 and 18 has maximum share of BPL population which accounts for more than 30% of the total BPL population in Peravurani. Ward wise BPL population is shown in *Table 6-A*.

Table 6-A : Ward wise BPL population in Peravurani

S.No	Ward No	Total BPL Population	
		As Per 2003 Survey	As per 2007 Verification
1	1	57	202
2	2	74	104
3	3	76	130
4	4	102	204
5	5	96	147
6	6	57	94
7	7	92	114
8	8	96	30
9	9	49	113
10	10	119	27
11	11	122	107
12	12	85	80
13	13	88	109
14	14	80	95
15	15	81	104
16	16	83	118

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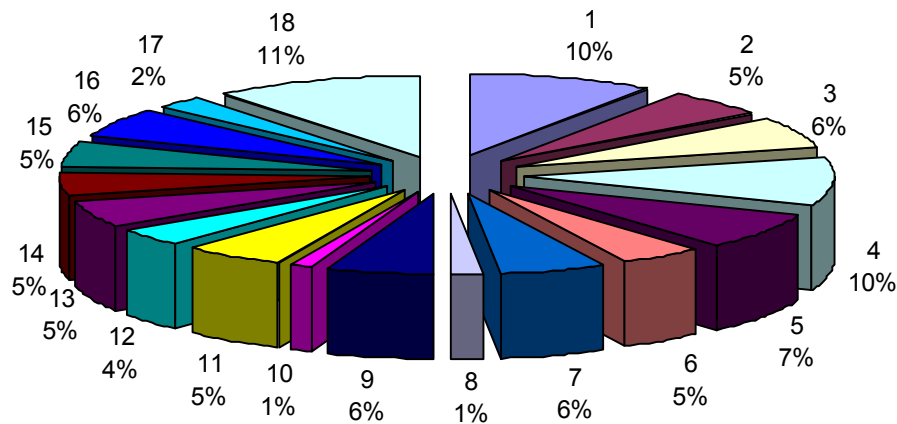
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17	17	119	51
18	18	118	224
Total		1594	2053
Current population			22656
% share			9

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Table 6-B : Ward wise percentage share of BPL population



6.3 PROBLEMS AND ISSUES

IHSDP project is still on paper and not yet implemented due to financial constraints.

24% of the total population is living in slum areas.

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7 FISCAL STATUS

7.1 BACKGROUND

Tamil Nadu is the first State to have introduced a classification in the status of local bodies as ‘Town Panchayat’, which was planned as a transitional body between Rural and Urban Local Bodies. The Town Panchayats were conferred with individual administrative powers and unique functional characters have been in existence for over a century. The Town Panchayats adopt well devised accounting and auditing procedures and the service delivery to the public has been better. Town Panchayats are under the administrative control Municipal Administration and Water Supply Department, at Government level.

Till 1981, the Town Panchayats were under the administrative control of Directorate of Rural Development. During 1981, the Government vide G.O. Ms. 828 Dated 7.5.1981, constituted a separate Directorate for the Town Panchayats with the nomenclature of ‘Directorate of Town Panchayats’. However the administrative control of the Directorate of Town Panchayats continued to be with the Rural Development Department at the Secretariat as they were governed under the Tamil Nadu Panchayats Act 1958.

Following the introduction of 73rd and 74th amendments to the Constitution of India in the year 1993, all the Town Panchayats were reconstituted under the Tamil Nadu District Municipalities Act, 1920 and treated as transitional area. i.e. an area in transition from rural area to an Urban area. Necessary amendments were brought on to the Tamil Nadu District Municipalities Act, 1920 for this purpose and a separate chapter in respect of Town Panchayats was inserted in the said Act. Consequently though the nomenclature ‘Town Panchayat’ remained unchanged, the administrative control of the Directorate of Town Panchayats was brought under the Municipal Administration and Water Supply Department at the Secretariat.

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Municipal Corporation Acts and the District Municipalities Act of the Tamil Nadu authorizes Urban local bodies to levy, collect and appropriate such taxes, duties, tolls and fees in accordance with the procedures subject to limits as specified by the legislature. Besides these, the urban local bodies are also empowered with certain other financial powers.

The Sources of income for a Town Panchayat can be broadly categorized as own sources (Includes both Tax and Non Tax Revenues), and External Sources (Assigned Revenues, Devolution Funds, Grants and Contribution). Besides the Town Panchayats can also avail of loans/ Grants/ Contribution from Government(Central and State) and loans from various funding agencies such as TUFIDCO, TNUIFSL, HUDCO, LIC and Banks etc, for undertaking specific projects based on their credit worthiness.

The Town Panchayat’s Revenue Expenditure can be broadly categorized into Personnel cost and Terminal and Retirement benefits, Operating Expenses, Repairs & Maintenance Expenses, Programme Expenses Administrative Expenses, Finance Expense, Provision for Depreciation. Besides the above, significant amounts are required for undertaking capital works.

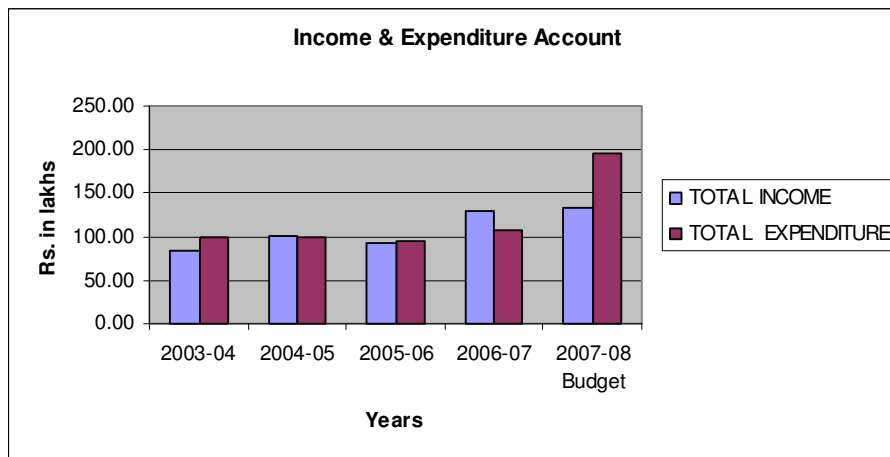
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7.2 FINANCIALS

Figure 7-1 Income & Expenditure Account



Source : Annual Accounts of Peravurani Town Panchayat

Table 7-A Income & Expenditure Account

Rs. in lakhs

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08 Revised Budget	2008-09 Budget
INCOME						
Property Tax	13.98	15.44	16.16	17.08	17.21	28.03
Other Taxes(Profession Tax)	2.92	3.86	4.71	6.42	5.21	6.25
Assigned Revenue	7.43	14.36	1.55	7.85	1.16	29.20
Devolution Fund	26.37	25.08	35.50	53.42	56.32	85.44
Service Charges & Fees	16.73	15.27	18.05	17.15	25.13	20.83
License Fees	0.84	0.59	0.68	0.64	0.80	0.79
License fees under PFA act	0.08	0.07	0.10	0.10	0.15	0.19
Building License Fees	1.69	1.40	1.71	1.36	2.50	2.28
Fees for bay and other receipts in the Bus Stand	4.78	1.36	1.60	1.28	5.88	1.49
Slaughter House Fees	0.10	0.07	0.14	0.11	0.15	0.26
Cart Stand – Lorry Stand - Taxi Stand Fees	0.00	0.57	1.00	1.14	0.00	1.33
Fees for Pay & Use toilets	0.34	0.90	0.93	0.96	1.00	0.80
Copy Application Fees	0.08	0.09	0.26	0.08	0.15	0.02
Initial amount for new water supply under ground	1.10	1.45	1.35	1.45	3.00	2.80
Water supply connection charges	0.18	0.33	0.24	0.20	0.50	0.36
Metered / Tap rate water supply under /ground	7.35	8.10	8.96	9.28	11.00	10.49
Charges for maintenance of Sewerage System	0.14	0.27	0.38	0.54	0.00	0.03
Others	0.05	0.08	0.71	0.00	0.00	0.00
Granted Contribution	0.00	0.00	0.00	1.04	3.25	0.97
Sales and Hire Charges	0.00	0.00	0.00	0.00	0.00	0.00
Other Income	16.97	26.49	32.36	26.69	25.71	39.35
Marker Fees – daily market	2.61	1.80	1.88	2.17	2.60	3.90
Market fees – weekly market	0.00	0.00	2.67	3.07	3.11	6.21
Rent on and lease of lands	0.00	0.75	0.59	0.67	0.00	0.75
Rent on shopping complex	3.81	7.13	6.11	8.06	0.00	9.08
Rent on Community Hall / Kalyana Mandapam	0.00	0.00	1.61	1.85	0.00	2.13
Road Cut Restoration charges	0.00	0.00	0.02	0.03	0.00	0.02
Avenue Receipts including receipts from Tope	3.12	2.60	0.05	0.06	0.00	0.05
Interest from Bank	0.94	1.68	1.40	3.28	5.00	1.02
Projects Overhead Appropriation – Expenses	3.71	10.60	2.68	0.96	15.00	8.76
Prior Year Income	1.66	0.00	0.00	4.42	0.00	3.48
Others	1.12	1.93	15.35	2.11	0.00	3.96
TOTAL INCOME	84.40	100.50	108.33	129.65	133.99	210.06
EXPENDITURE						
Personnel Cost	24.21	22.12	23.35	26.50	38.22	49.65
Terminal and Retirement Benefits	0.00	0.14	0.18	0.23	6.05	19.62
Operating Expenses	27.73	24.49	19.25	23.39	33.01	45.36

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Power charges for Head water works / pumping station / Booster station – water supply	0.00	0.09	3.67	0.00	10.00	8.47
Power charges for street lights	20.87	3.98	6.43	9.72	9.00	12.84
Maintains Expenses for street light	5.98	19.48	7.20	7.29	5.00	14.00
Sanitary / conservancy expenses	0.65	0.94	0.92	3.46	4.00	7.45
Expenses on sanitary materials	0.14	0.00	1.03	2.92	5.01	2.60
Hire charges for water supply through lorries	0.00	0.00	0.00	0.00	0.00	0.00
Others	0.08	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance Expenses	7.33	5.85	4.45	9.10	20.19	28.53
Light Vehicle Maintenance	0.10	0.01	0.00	0.00	0.00	0.00
Heavy Vehicle – Maintenance	1.13	1.10	1.13	1.99	1.99	5.32
Repairs & Maintenance Roads & Pavement concrete	0.00	0.00	0.00	0.97	0.97	0.18
Repairs & Maintenance – Building	0.00	0.40	0.15	0.00	0.00	
Repairs & Maintenance – storm water Drains & Open Drains and Culverts	0.01	0.00	0.08	0.28	0.28	3.38
Maintenance expenses – water supply / sewerage system	6.08	4.34	3.01	4.42	11.50	15.77
Others	0.00	0.00	0.08	1.43	5.45	3.87
Programme Expenses	2.51	4.33	15.53	3.85	32.58	2.67
Administrative Expenses	3.38	3.49	2.94	7.31	12.59	9.69
Finance Expenses	9.11	11.00	10.59	7.36	11.86	7.60
Depreciation	25.47	27.76	17.82	29.38	41.30	45.55
TOTAL EXPENDITURE	99.74	99.17	94.12	107.10	195.80	208.67
SURPLUS OR DEFICIT	-15.34	1.33	14.22	22.54	-61.82	1.39

Source: Annual Accounts of Peravurani Town Panchayat

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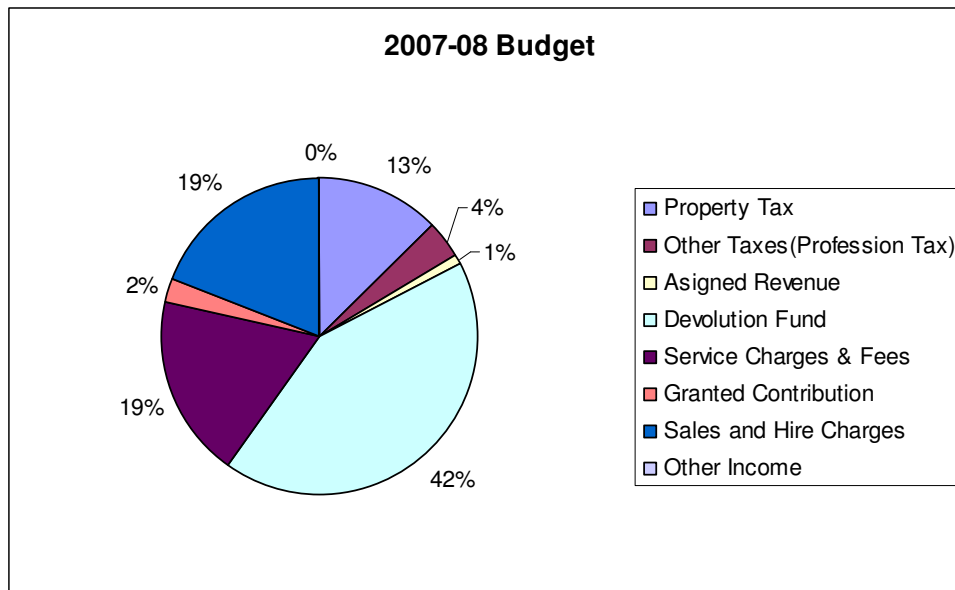
7.3 ANALYSIS OF INCOME

Table 7-B : Income Analysis

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08 BE
Sectoral Contribution to the Total Income					
Property Tax	16.56%	15.36%	17.24%	13.17%	12.85%
Profession Tax	3.45%	3.84%	5.03%	4.95%	3.88%
Assigned Revenue	8.80%	14.29%	1.65%	6.05%	0.87%
Devolution Fund	31.25%	24.96%	37.88%	41.20%	42.03%
Service Charges & Fees	21.79%	15.20%	19.26%	13.23%	18.76%
Granted Contribution	0.00%	0.00%	0.00%	0.80%	2.43%
Sales and Hire Charges	0.00%	0.00%	0.00%	0.00%	19.19%
Other Income	18.14%	26.36%	18.93%	20.59%	0.00%

Source: Analysis based on data provided by Peravurani Town Panchayat

Figure 7-2: Break up of Income for the year 2007-08 (Budget)



Source: Peravurani Town Panchayat

The income of the Town Panchayat has grown from Rs. 0.84s cr in 2003-04 to Rs.1.29 crs in 2006-07 recording a CAGR of over 15% in the last few years. For three years ending 2006-07, the Town Panchayat had surplus account.

7.3.1 OWN SOURCES

Taxes

Taxes consisting of both Property and Professional Taxes contribute about 18%-20% of the total income of Peravurani Town Panchayat. The taxes have been growing at a CAGR of over 11% in the last few years

Property Tax:

The most important category in the own sources of income is the property tax. This tax is imposed on land and buildings depending upon their class of areas & nature of use. More than 70% of the tax revenue is contributed by property taxes. The CAGR of property tax revenue is close to 7% over the last few years.

Table 7-C Property Tax Particulars

Categories		Particulars
A	Rate per Sq .ft(Rs.)	0.80
B	Rate per Sq .ft(Rs.)	0.60
C	Rate per Sq .ft(Rs.)	0.40
No. of Assessment	2007-08	8167
No. of Assessment	2006-07	7907
No. of Assessment	2003-04	7533

% Increase in Number Assessments for the Past 5 years	2.04%
CAGR in Property Tax Revenue over the Last 5 years	6.9%
Total Property Tax (Rs. in Lakhs in 2007-08 Budget)	17.21
Number of sanctioned Staff in Revenue Department – Bill Collector	4
Revenue per sanctioned person in revenue section (Rs. in Lakhs)	4.30
Average Tax Demand per property (Rs.)	210.74
<i>Source: Peravurani Town Panchayat</i>	

Table 7-D Property Tax Particulars

Year	Residential	Commercial	Total
2003-04	7166	367	7533
2004-05	7271	372	7643
2005-06	7381	387	7768
2006-07	7508	399	7907
2007-08	6766	356	7122
2008-09	7102	374	7476

Source: Peravurani Town Panchayat

Profession Taxes:

It accounts for about 30% of the total taxes of the town Panchayat. The revenue from professional taxes has been growing at a CAGR of over 30% in the last few years.

Table 7-E Profession Tax Particulars

Total Professional Tax Revenue (Rs. In Lakhs 2007-08)	5.21
No. of Assessment 2007-08	746
Slab for Professional Tax (Half yearly) w.e.f. 01-10-2008	
Rs.21000	Nil
Rs.21001to Rs.30000	Rs.95
Rs.30001 to Rs.45000	Rs.240
Rs.45001 to Rs.60000	Rs.470
Rs.60001 to Rs.75000	Rs.710
Above Rs.75001	Rs.940

Source: Peravurani Town Panchayat

Table 7-F No of assessments in Professional Tax

Year	No. of Assessments
2003-04	610
2004-05	637
2005-06	647
2006-07	697
2007-08	746
2008-09	746

Source: Peravurani Town Panchayat

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Non Tax Revenues

The Town Panchayat earns revenue from Non-Tax sources such as revenue from Service Charges and Fees and Other Income. The Non-Tax Revenue has grown at a CAGR of over 9% in the last few years. The share of non tax revenue to total revenue of the Town Panchayat has ranged from 34% to 47% for the last few years

Service Charges and Fees

The major sources of income under this head are Building License Fees, initial amount for new water supply and metered tap rate water charges etc. The CAGR of service charges and fees has grown marginally at less than 1% in the last few years.

Other Income

The “Other income” mainly consists of revenue mainly from daily markets, Weekly market fee and Rent from shopping complex. Overall the CAGR of “other Income” has been over 16% in the last few years

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7.3.2 EXTERNAL SOURCES

Assigned Revenue

Assigned revenues include revenues transferred to the Town Panchayats by the GoTN under specific acts. These are transferred to the Town Panchayats as their share of taxes levied and collected by the GoTN. These include duty on transfer of property, entertainment tax, surcharge on sales tax, and other assigned revenues if any. Among all these, duty on transfer of property and entertainment tax is the most significant ones. The inflows from Assigned Revenue has grown by less than 2% in the last few years

Devolution Fund

Based on the Second State Finance Commission recommendations, GOTN transfers 8% of its state revenue to the local government. Inflows from devolution funds have increased from Rs.26.37 lakhs in 2003-04 to Rs.53.42 lakhs in 2006-07. The inflows from Devolution Funds has grown by over 26% in the last few years

7.4 ANALYSIS OF EXPENDITURE

The Revenue Expenditure of the Town Panchayat has been analyzed based on expenditure heads which can be broadly classified under the major heads outlined below:

- Personnel costs
- Operating Expenses
- Repairs & Maintenance Expenses
- Programme Expense
- Administrative Expenses
- Finance Expenses
- Depreciation



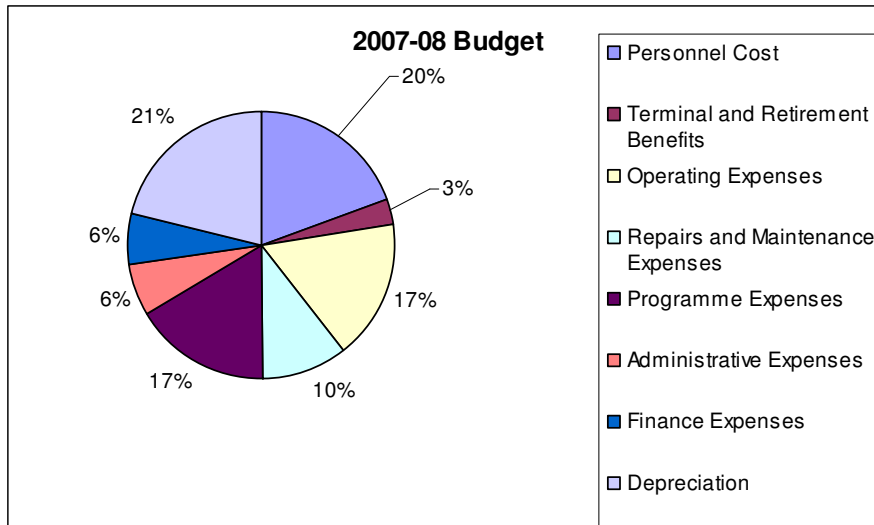
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Table 7-G : Expenditure Analysis

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08 BE
Percentage share of expenses to total expenses					
Personnel Cost	24.27%	22.30%	24.81%	24.74%	19.52%
Terminal and Retirement Benefits	0.00%	0.14%	0.19%	0.21%	3.09%
Operating Expenses	27.80%	24.70%	20.46%	21.84%	16.86%
Repairs and Maintenance Expenses	7.35%	5.90%	4.73%	8.49%	10.31%
Programme Expenses	2.52%	4.37%	16.50%	3.60%	16.64%
Administrative Expenses	3.39%	3.52%	3.13%	6.83%	6.43%
Finance Expenses	9.14%	11.09%	11.25%	6.87%	6.06%
Depreciation	25.54%	27.99%	18.93%	27.43%	21.09%

Source: Analysis based on data provided by Peravurani Town Panchayat

Figure 7-3 Break up of Expenditure for the year 2007-08 (Budget)



Source Annual Accounts of Peravurani Town Panchayat

The expenditure of the Town Panchayat has been under Rs.1 crs for the years 2003-04 to 2005-06 and then marginally increase to Rs.1.07 crs during 2006-07. The CAGR of expenditure has been 2.4% over the last few years.

Personnel Costs:-

This expense mainly includes the staff salaries, Terminal and retirement benefits and allowances paid to the employees of the local body. This expense has grown by over 3% in the last few years.

Operating Expenses / Repairs & Maintenance

Expenses relating to operations and Repairs and Maintenance are very critical indicators of the service management and maintenance capabilities and performance of the local body.

Operating Expenses:-

The Operating expense mainly consists of such expenses which are met towards the infrastructure facilities provided by the local body like Power charges for Street Lights, Maintenance Expenses for Street Lights, Sanitary Conservancy Expenses, and Expenses

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on sanitary material etc. The operating expenses have been under Rs.25 lakhs for the last few years.

Repairs & Maintenance:-

Repairs & Maintenance expenses mainly consist of such expenses such as Heavy Vehicle Maintenance, Maintenance expenses on account of water supply. Repairs and maintenance expenses have grown at a CAGR of 7.5% over the last few years.

Energy Costs:-

The energy costs for Water Supply for the year 2007-08 is 10.00 lakhs and that for Street lighting is Rs. 9.00 lakhs. This accounts for 47% of the water supply expenditure and 64% of the street lighting expenditure respectively. By implementation of energy efficiency measures in water supply service delivery and street lighting systems the reduction in costs can be achieved and monitored for continuous energy savings.

Finance Expenses:-

Loan outstanding as on 31st March 2008 was Rs.80.70 lakhs.

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7.5 SOURCE & USE OF FUNDS

Table 7-H Balance Sheet

Rs. in lakhs

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 BE
Uses of Funds						
Fixed Assets	620.10	728.35	755.37	768.11	838.83	927.24
Project in progress	10.89	0.00	0.00	0.00	2.23	10.32
Tax & Non Tax recoverable	47.47	56.27	40.68	41.72	43.79	32.83
Stock	3.44	3.55	3.43	3.17	3.17	3.17
Others Receivable/Recoverable	13.07	14.54	18.89	10.62	2.08	2.27
Cash on Hand	1.05	1.54	2.01	1.26	2.81	3.27
Cash in Bank	65.89	46.28	67.17	109.59	94.47	58.56
TOTAL ASSETS	761.72	850.52	887.56	934.47	987.38	1037.65
Sources of Funds						
Loans & Advances	69.56	114.17	101.91	91.18	80.69	71.66
Deposits	26.71	21.17	27.70	16.11	28.78	28.07
Government contribution/Mpl fund / Private Parties/Government Grants	44.32	54.23	74.77	92.47	147.25	180.30
Diversion of funds	0.00	0.00	0.00	0.00	0.00	0.00
Provision for doubtful Collection of Revenue Items	0.00	28.31	20.24	20.59	20.43	7.85
Accumulated depreciation	50.94	78.71	96.53	125.91	167.38	212.93
Accumulated surplus	533.80	535.13	549.33	571.87	529.18	521.58
Others	36.39	18.80	17.07	16.34	13.67	15.28
TOTAL LIABILITIES	761.72	850.52	887.56	934.47	987.38	1037.65

Source : Annual Accounts of Peravurani Town Panchayat

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Table 7-I: Fixed Assets

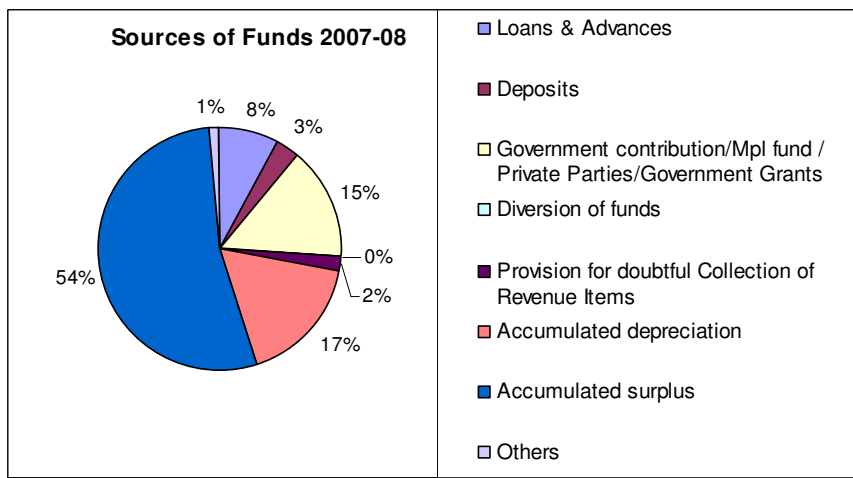
Rs. in Lakhs

Fixed Assets	2003-04	2004-05	2005-06	2006-07	2007-08 BE
Tree	0.55	0.55	0.55	0.55	0.55
Land - Gross Block	443.45	443.45	443.45	443.45	443.45
Buildings - Gross Block	16.41	104.23	110.67	110.66	114.05
Bridges	0.52	0.52	0.52	0.52	0.52
Storm Water Drains, Open Drains And Culv	17.70	17.70	18.02	18.90	20.55
Heavy Vehicles - Gross Block	3.00	3.00	3.00	9.63	16.24
Light Vehicles - Gross Block	1.35	1.35	1.35	1.35	1.35
Vehicles - Others	1.10	1.10	1.10	1.09	2.06
Furniture , Fixtures And Office Equipment	0.62	0.62	0.62	1.12	1.64
Plant & Machinery	0.00	0.00	0.00	1.01	17.88
Electrical Installations - Lamps - Light	10.97	12.24	12.24	14.58	3.29
Roads And Pavements - Concrete - Gross	0.19	0.19	0.19	18.46	38.19

Roads And Pavements - Black Topped - Gro	17.07	17.07	18.46	79.52	111.24
Roads And Pavements - Bitumen	50.83	64.20	77.38	0.00	0.00
Roads And Pavements - Others - Gross Blo	1.78	1.78	1.78	1.78	1.78
Water Supply Head Works, Oht Etc. And Wa	54.56	58.24	58.24	58.24	58.24
Ground Water Wells / Deep Bore - Wells		2.10	7.80	7.80	7.80
TOTAL	620.10	728.34	755.37	768.66	838.83

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Figure 7-4 : Source of Funds as on-2007-08(Budget)

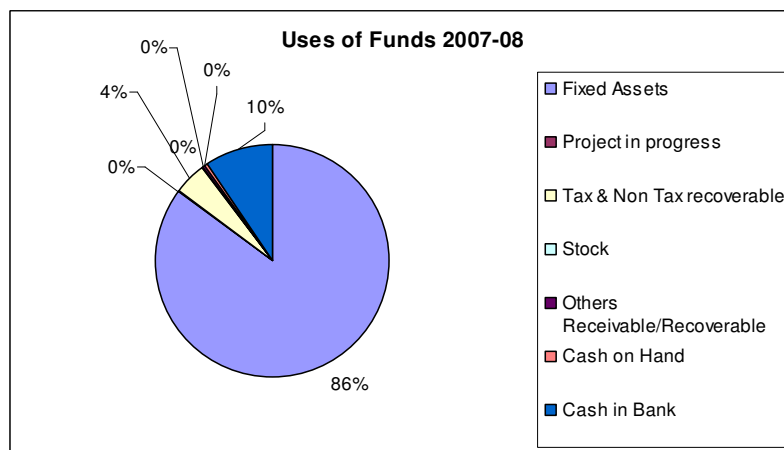


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Source : Peravurani Town Panchayat

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Figure 7-5 Use of Funds as on 2007-08(Budget)



Source : Peravurani Town Panchayat

More than 85% of the funds have been deployed in creation of Fixed Assets About 16% of the funds invested have been deployed in Infrastructure relating to storm water drains and road works.

7.6 DEMAND, COLLECTION AND BALANCE

Table 7-J: DCB for the Past 5 years

Rs. In Lakhs.

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08
Property Tax- Demand, Collection and Balance					
Total Number of Assessment	7533	7643	7768	7907	7122
Demand					
1.Arrears	20.23	23.73	25.47	17.51	
2.Current	13.98	15.44	16.16	17.08	
3.Total	34.21	39.16	41.63	34.59	36.04
Collection					
1.Arrears	5.18	6.46	15.92	8.00	
2.Current	5.31	6.26	8.20	10.53	
3.Total	10.49	12.71	24.12	18.53	24.02
Balance					
1.Arrears	15.05	17.27	9.55	9.52	
2.Current	8.67	9.18	7.96	6.55	
3.Total	23.72	26.45	17.51	16.07	12.02
Profession Tax- Demand, Collection and Balance					
Total Number of Assessments	610	637	647	697	746
Demand					
1.Arrears	0.58	0.64	0.53	0.52	
2.Current	2.44	3.10	3.31	4.45	
3.Total	3.02	3.74	3.84	4.97	0.00
Collection					
1.Arrears	0.16	0.14	0.12	0.15	
2.Current	2.22	2.98	3.21	4.11	
3.Total	2.38	3.12	3.33	4.26	0.00
Balance					
1.Arrears	0.42	0.50	0.41	0.37	
2.Current	0.22	0.12	0.10	0.34	
3.Total	0.64	0.61	0.51	0.71	0.00
Water charges- Demand, Collection and Balance					
Total Number of Assessments			1525	1600	1724
Demand					
1.Arrears	7.44	11.09	14.65	9.11	
2.Current	7.35	8.10	8.96	9.28	
3.Total	14.79	19.18	23.61	18.39	0.00
Collection					
1.Arrears	1.40	2.06	9.52	2.89	
2.Current	2.30	2.47	4.97	5.04	

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3.Total	3.70	4.53	14.49	7.93	0.00
Balance					
1.Arrears	6.04	9.02	5.13	6.22	
2.Current	5.05	5.63	3.99	4.24	
3.Total	11.09	14.65	9.12	10.46	0.00
Others					
Library Cess Demand, Collection and Balance					
Demand					
1.Arrears	2.02	2.37	2.54	1.74	
2.Current	1.40	1.54	1.61	1.70	
3.Total	3.42	3.91	4.15	3.44	0.00
Collection					
1.Arrears	0.52	0.65	1.58	0.79	
2.Current	0.53	0.62	0.81	1.05	
3.Total	1.05	1.27	2.39	1.84	0.00
Balance					
1.Arrears	1.50	1.72	0.96	0.95	
2.Current	0.87	0.92	0.80	0.65	
3.Total	2.37	2.64	1.76	1.60	0.00

Source : Peravurani Town Panchayat

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The Collection Efficiency of important revenue sources of Peravurani Town Panchayat for the last 4 years is given as under:

Table 7-K : Collection Efficiency (%)

Particulars	2003 -04	2004 -05	2005 -06	2006 -07
Property Taxes				
Arrears	25.59%	27.21%	62.50%	45.66%
Current	37.98%	40.54%	50.74%	61.65%
Total	30.65%	32.47%	57.94%	53.56%
Professional Taxes				
Arrears	27.59%	22.17%	22.64%	28.85%
Current	90.98%	96.26%	96.98%	92.36%
Total	78.81%	83.57%	86.72%	85.71%
Water Charges				
Arrears	18.82%	18.60%	64.98%	31.72%
Current	31.29%	30.51%	55.47%	54.31%
Total	25.02%	23.62%	61.37%	43.12%
Library Cess				
Arrears	25.70%	27.29%	62.13%	45.40%
Current	37.91%	40.52%	50.31%	61.76%
Total	30.69%	32.51%	57.55%	53.49%

Source : DCB of Peravurani Town Panchayat

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7.7 OUTSTANDING LOAN AND NON-DEBT LIABILITY

The Outstanding Loan balance and Non-Debt Liability of key components of Peravurani Town Panchayat is represented in the table below:

Table 7-L : Outstanding Loan and Non-Debt Liability

Rs. in Lakhs

Sl.No	Particulars	2007-08
1.Outstanding Principal on Loans		
1	Loans From The Government	67.85
2	Loan From TUFIDCO	12.85
3	Loan From TNUDF	0.00
4	Advance	0.00
	Total Loan Outstanding	80.70
2 Non-Debt Liability		
1	Library cess	1.66
2	Sales Tax Payable	0.26
3	Income Tax Payable	1.33
4	Interest Payable	9.43
5	Group Insurance Schemes	13.68

Source: Peravurani Town Panchayat

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8 INSTITUTIONAL CAPACITY ASSESSMENT

8.1 STAFF STRENGTH

Table 8-A : Staff strength of the Peravurani Town Panchayat

Executive Staff	Sanctioned	Appointed	Post Vacant
Executive Officer	1	1	0
Head Clerk	1	1	0
Junior Assistant	3	1	2
Office Assistant	1	1	0
Night Watchman	1	1	0
Line Man	1	1	0
Lighter	1	0	1
Tank Watchman	1	1	0
Tractor Driver	1	1	0
Bill Collectors	4	1	3
Record Clerk	1	1	0
Market Watchman	1	1	0
Avenue Cooley	1	1	0
Sanitary Inspector	1	0	1
Sanitary Supervisor	2	2	0
Sanitary Workers	20	20	0

Source : Peravurani Town Panchayat

- Presently there are 3 vacancies in the post of Bill Collector against the sanctioned post of 4 nos.
- Staff Salary pay slip for all the sections have been enclosed in the Annexure

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8.2 INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING

The following are some of the steps undertaken by the Town Panchayat for Institutional Strengthening and Capacity building by introducing a system of accountability and responsibility within the system

- 1. Computerization & E-Governance**
- 2. Training**
- 3. Public Grievance Redressal Mechanism**
- 4. Public Private Partnership including Privatization initiatives**
- 5. Tendering Process**
 - **Computerization & E-Governance**

The Town Panchayat has initiated steps for computerization of Birth & Death, Accounts and Property Tax records

- **Training**

Training to the staff are provided in the areas of Sectoral Training, Human Resources Training, Accounts Training, Computerization and E-governance and other programmes organized by Directorate of Town Panchayat. Training at Bhavani Sagar has been provided to the Head Clerk during the year 2004 and to the Junior Assistant in the year 2008

- **Public Grievance Redressal Mechanism**

Public Register to record complaints is maintained for all the sectors in the Town Panchayat. The Public also approach their respective ward councilors with their complaints on service delivery system. Complaints are also received during Grievance day meetings held at the Collector office

- **Public Private Partnership including Privatization initiatives**

None of the services of the Town Panchayat are privatized

- **Tendering process**

The projects required for the infrastructure works are decided by the Council. The Engineer prepares the estimate and bids received for the same have to be approved by the elected members.

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Based on Stake holder's perception and view points expressed during our consultation with the local stakeholders and on the basis of assessment done by the consultants, an attempt has been made to evaluate Strength, Weakness, Opportunities and threats of the town which is shown below:

Strength

- ✓ Peravurani has good connectivity in terms of rail and roadways.
- ✓ Agro based town as well as dependent on fishing and its allied activities
- ✓ Proximity to Tourist spots like Manora
- ✓ Well known for Neelakanda pillaiyar temple.

Opportunities

- ✓ Improving Infrastructure status of the town.
- ✓ Creating environment friendly town by developing green spaces, preserving small water bodies.
- ✓ Abundant Land available for future development

Weakness

- ✓ Railway connectivity is only through Meter gauge railway line
- ✓ Dependent entirely on bore well source for meeting water supply requirements.
- ✓ Town has just 1.5% roads covered by SWD
- ✓ 46% of the roads are kutchra

Threats

- ✓ Flooding due to absence of proper drainage channels
- ✓ Water bodies are poorly maintained
- ✓ Poor financials deters Municipality from taking Capital Intensive projects

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STAKEHOLDERS CONSULTATION

10.1

OPERATIONAL WORKING GROUP

The success of the Town Investment Plan depends on the extent of participation by the various agencies involved in urban governance and service delivery. As it is very rightly said “Planning is an exercise ‘For’ the people, ‘Of’ the people and ‘By’ the people.” perception and views of the representatives from the Town Panchayat and various Para-Statal agencies are of paramount importance.

To bring all the agencies involved in urban governance and service delivery under one platform for the consultation process, Operational Working Group (OWG) was formed. The first formal meeting was held in Peravurani Town Panchayat on 15th July 2009 and subsequently Stakeholders meeting was held in 05th October 2009. The stakeholders meeting had a wide representation from

1. Administrative members of the Municipality
2. Elected members of the Municipality
3. Representatives from Slums /SC /ST
4. Senior Citizens
5. Self Help Groups
6. Women Groups
7. NGO members
8. Officials from Para-Statal agencies

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Figure 10-1 : First Formal Meeting on 15th July 2009



During the stakeholders meeting, the Consultants made a presentation on the current status of the Peravurani Town in terms of Infrastructure, Financial and Institutional aspects, findings from Rapid Urban Assessment and demand assessment.

Further, projects already identified by Peravurani Town Panchayat and additional projects proposed by the Consultants based on the Demand Supply Gap analysis taking into consideration current and future needs and requirements were also presented and discussed during the meeting. Sector wise Capital Investment requirements and its phasing were also presented.

During the presentation and subsequent interaction, many ideas and suggestions were made and the same has been encapsulated below and the same has been considered and incorporated in this Report.

Table 10-A: Suggestions and projects

Physical Infrastructure	Sector Components	Key Suggestions / Projects identified
Water Supply	Water Sources	• Ponds and lakes needs to be protected for water harvesting
	ESR / GSR	• Require one ESR in Nellakandan II street in ward No.08.
	Distribution Network	• 15 Kms distribution network needs to be

		<i>developed to cater future developing areas</i>
Sewerage and Sanitation	Underground Drainage	• <i>Not required</i>
	Public Conveniences	• <i>Required in ward Nos. 10,11,12 and 06</i>
Storm Water Drainage	Renovating existing drains	• <i>Nil</i>
	Creating New Drain	<ul style="list-style-type: none"> • <i>Creating double side drainage line in Avanam road for a length of 1.5 Km</i> • <i>Creating double side drainage line in Pattukottai road for a length of 1 Km</i> • <i>Creating double side drainage line in Aranthangi road for a length of 2 Km</i> • <i>Creating double side drainage line in Sedhu road for a length of 2 Km</i> • <i>Creating single side drainage in pudhu road in ward No.15 for a length of 2 Km</i> • <i>Creating drainage line in Neelakandapuram II street in ward Nos. 08 and 09 for a length of 2 Km</i> • <i>Creating drainage line connecting Hospital Chidambaram, Devadas road and Anandavalli vaikkal for a length of 3 Km</i> • <i>Creating 3 Km drainage in KK nagar and Pandhakulam in ward No. 04</i> • <i>Creating 3 Km drainage in ward No. 05 connecting Muthalagappa road and crossing roads to CMB vaikkal</i> • <i>Creating 5 Km drainage in ward No. 13 and 14</i> • <i>Creating 1 Km drainage in ward No. 07</i> • <i>Creating 500 meter drainage in ward No. 16</i> • <i>Creating 1 Km drainage in ward No. 17</i> • <i>Creating 2 Km drainage in ward No.18</i>

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Roads	Kutcha road upgradation	<ul style="list-style-type: none"> • 31.72 Km Kutcha road needs to be converted into BT road
	Pucca road improvement	<ul style="list-style-type: none"> • Converting 7 Km BT single lane road into intermediate lane road.
	Building New Roads / Links	<ul style="list-style-type: none"> • 2 lane road around Nellakanda pillaiyar temple for a length of 2 Km
	Bye pass / Highway projects	<ul style="list-style-type: none"> • Creating Bye-pass from Avanam road undil stop to Old Peravurani road for a length of 3 Kms (2 lane road)
Traffic and Transportation	Traffic Management / Junction Improvement	<ul style="list-style-type: none"> • Creating round about in Sedhu road junction, Avanam road junction, Railway station road junction and in Railway TCMF road junction
	Sub Ways	<ul style="list-style-type: none"> • Creating Subway near Boys higher secondary school in ward No.03 • Creating Subway in sethu road railway crossing in ward No. 04 • Creating Subway near TCMF go down in ward no.09 • Creating Subway in Nellakandan II street in ward No. 08 • Creating Subway in Kuplikadu road in ward No.13 • Creating Subway in ward No. 07
	Parking sheds	<ul style="list-style-type: none"> • Two wheeler parking building needs to be constructed in an area of 2500 Sq. ft.
Solid Waste Management	Door to Door collection and Segregation	<ul style="list-style-type: none"> • Procuring segregation bins for each assessments for door-door collection and segregation
	Man power / Privatisation	<ul style="list-style-type: none"> • Procuring protective gear for conservancy workers
	Vehicle requirements	<ul style="list-style-type: none"> • One sullage lorry is required

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Town Investment Plan – Peravurani

	Dumping site / Compost yard	<ul style="list-style-type: none"> • <i>Creating scientific land fill site</i>
	User Charges	<ul style="list-style-type: none"> • <i>Not possible</i>
	Public Awareness	<ul style="list-style-type: none"> • <i>Public awareness for Waste segregation and D-D collection</i> • <i>Creating awareness about protective gear among conservancy workers</i>
Street Lighting	Energy Saving Initiatives	<ul style="list-style-type: none"> • Adopting solar lights, energy saving fixtures and equipments like Timer switches, 36 W tube lights instead of 40W, T5 lamps and electronic chokes.

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Particulars	Demand from Stakeholders
Parks and Playfields development	<ul style="list-style-type: none"> • Road Side Park can be developed in ward No. 02 along Pattukottai road, • Park can be developed in a portion of 1 acre land available in Selva Vinayakapuram.
Market Improvement	<ul style="list-style-type: none"> • Market Improvement Scheme by providing RCC shed, CC pavement and one side compound wall for 800 meters in the existing weekly market area. • Creating separate vegetable market building near existing fish market in an area of 11,000 Sq.ft..
Community Hall	<ul style="list-style-type: none"> • Not required
Slaughter house up gradation	<ul style="list-style-type: none"> • Slaughter house up gradation is required by laying tiles and providing water supply provision in the existing block.
Municipal building renovation	<ul style="list-style-type: none"> • New Office building is almost ready for shifting
Burial ground / Gasifier	<ul style="list-style-type: none"> • Creating compound wall in all burial grounds except Avanam road burial ground.

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	<ul style="list-style-type: none"> • Providing all other infrastructure facilities in all burial grounds except Kooblikadu burial ground. • Creating Gassifier crematorium in Kooblikadu burial ground.
Creating new commercial complexes	<ul style="list-style-type: none"> • Existing office building would be used as a commercial / official space after shifting
Water Bodies Improvement	<ul style="list-style-type: none"> • Improving the condition of Periya Kulam water body by desilting in Ward No. 16, controlled by PWD • Improving the condition of Adanur Periya Eri by desilting in Ward No. 10, controlled by PWD • Improving the condition of Vimatha Tank by desilting in Ward No. 11, controlled by PWD • Improving the condition of Nattani Kuttai by desilting in Ward No. 05, controlled by PWD • Converting all kutchu bank roads in all the above water bodies into Pucca BT road. • Creating 500 meter walking track, providing ornamental lights, desilting 3 acre lake area, providing boating facilities in Vannan kulam in ward No. 15. • Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14. • Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14. • Creating steps for bathing in Theppa Kulam • Strengthening banks and desilting Kublikadu Kulam (2 Nos) in ward no. 12. • Strengthening banks and desilting 1.5 acre Selva Vinayagar Kulam in ward no. 17.

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Sector	Sector Components	Key Suggestions
Slums and Urban Poverty	Other Infrastructure provisions	<ul style="list-style-type: none"> Implementing IHSDP project

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10.2 PRIORITY BASED ON OWG OPINION SURVEY

Projects identified both by the Town Panchayat and by the consultants cannot be taken at one step for implementation due to constraints like finance, institutional capabilities etc. Thus, phasing of the projects based on stake holder’s priority could be a viable option for implementing projects. During stakeholders meeting, they have been asked to prioritize the sectors pertaining to Physical infrastructure, Social Infrastructure and Environment through a survey called City Opinion survey and is presented in a scale of 0-100¹ scores.

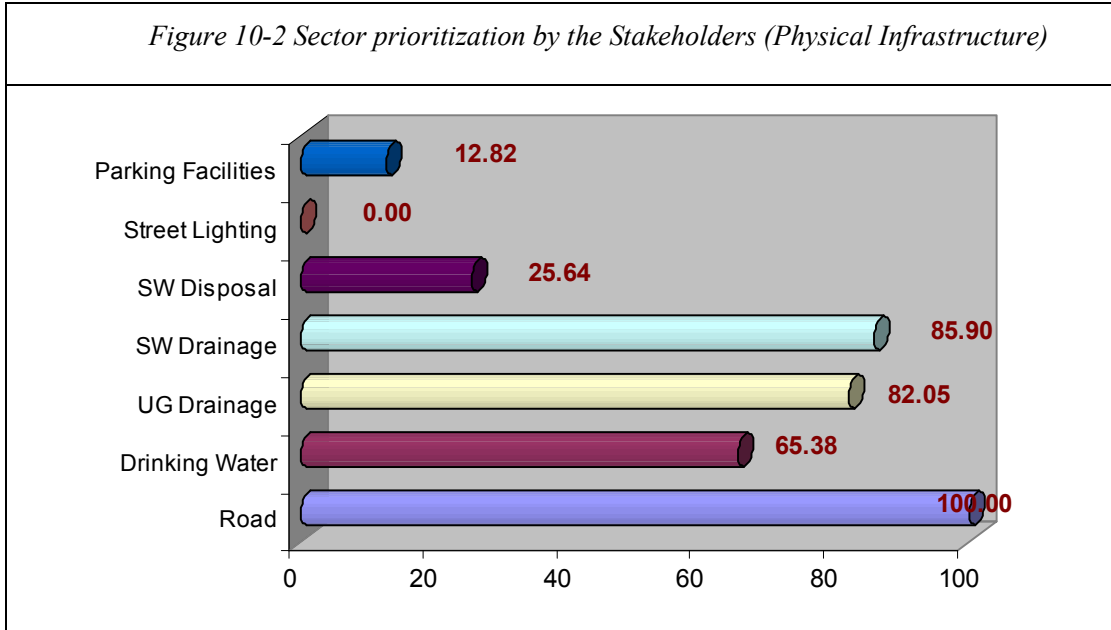
10.2.1 PHYSICAL INFRASTRUCTURE PRIORITY

Based on the opinion survey conducted during stakeholders meeting, Stakeholders have given priority to the sectors related to Physical infrastructure on the following order:

1. Road Network
2. Storm Water Drainage
3. Under Ground Drainage
4. Drinking Water Supply
5. Solid Waste Disposal
6. Parking facilities
7. Street lighting

¹ Sector is highly prioritized by the Stakeholders if it gets 100 score and least prioritized if it gets 0 score.

Figure 10-2 Sector prioritization by the Stakeholders (Physical Infrastructure)



10.2.2 SOCIAL INFRASTRUCTURE PRIORITY

Based on opinion survey conducted during stakeholders meeting, they have given priority to the sectors related to Social infrastructure on the following order:

1. Health facilities (Maternity Center)
2. Market
3. Burial ground / Gasifier crematorium
4. Community Hall
5. Public Transport
6. Schools / Colleges
7. Parks, Playfields
8. Slaughter House

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Figure 10-3 Sector prioritization by the Stakeholders (Social Infrastructure)

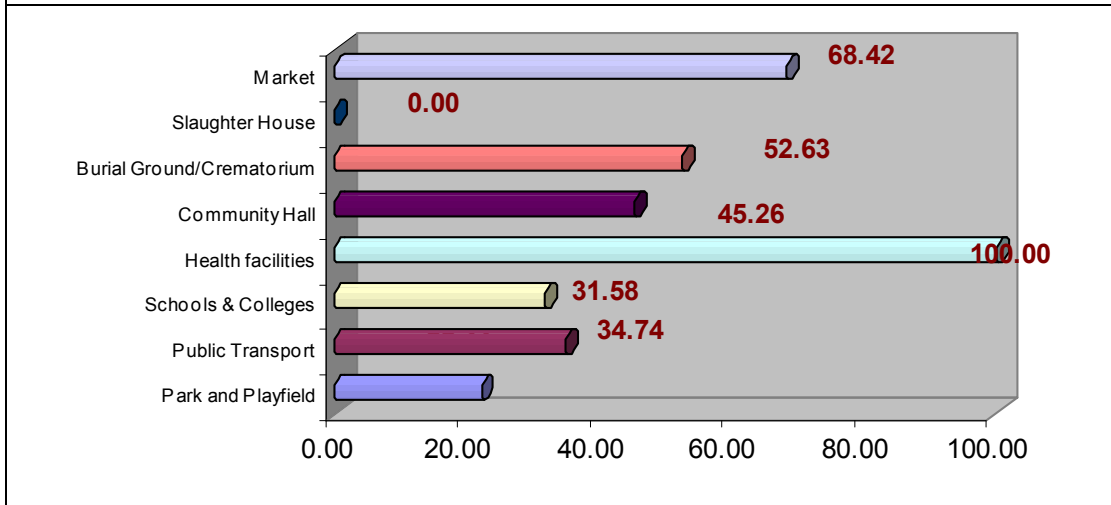


Figure 10-4 Consultation in Peravurani Town Panchayat



Note: Stakeholder's haven't emphasized much on environment except improving the condition of water bodies.



ASSET MANAGEMENT PLAN

Asset Management Plan involves maintenance management for preventive and predictive maintenance, equipment recording and tracking, replacement parts inventory, and maintenance labor scheduling. The goal of asset management is to optimize asset use and manage all maintenance efforts involved in making assets as reliable, accurate, and efficient as possible. Asset management Plan is the plan developed for one or more physical assets within the Town Panchayat that combines multi disciplinary management techniques including technical and financial over the life cycle of the asset to a specified level of service in a most cost effective manner.

The key aspects of asset management plan therefore involve asset inventory, information of assets owned by the Town Panchayat and appropriate strategy to manage the assets and increase the productivity of the same. The asset management plan is therefore critical for maintaining, upgrading and operating physical assets in a cost effective manner.

Peravurani Town Panchayat has several assets that require regular maintenance for sustenance of reasonable service delivery levels. Given the high impact of the O&M expenses on the finances of the Town Panchayat, it is prudent to undertake a proper review of the assets under its control. This would aid in identifying the revenue generating assets as well as the ones that are causing a drain on municipal revenues. A comprehensive asset management plan aids in achieving the same.

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11.1 LIST OF ASSETS:

The assets of Peravurani Town Panchayat can be classified as assets relating to basic physical infrastructure such as water supply, roads, storm water drains, street lights, light and heavy vehicles etc and those relating to social infrastructure which include community halls, maternity centers, burial grounds etc. Among basic physical infrastructure only water supply services can be considered revenue generating as the Town Panchayat is able to collect taxes, connection charges, initial deposit charges and metering/tap rate charges and hence expenses are met mainly through dedicated water supply fund set up for the purpose. With regard to social infrastructure, Peravurani has revenue generating assets like Markets, bus stand, shopping complex, community halls, pay & use toilets, etc currently with the panchayat and others such as burial grounds, community hall, slaughter house, parks, public toilets, maternity centre etc; are not revenue generating or revenue generation is extremely nominal and may not be self sustaining. The panchayat earns a substantial income of Rs.17.52 Lakhs (2006-07) from the remunerative social assets .Some of the social infrastructure is required to be provided by the Town Panchayat as the functions remain obligatory functions of the Town Panchayat and also help to fund the non remunerative activities of the Town Panchayat. These are also required to maintain the cleanliness and sanitation of the city.

The various physical and social infrastructure of the Town Panchayat are listed below:

Table 11-A: Details of various social & physical infrastructure assets

Particulars	Unit	Area / Description	Details / Location
Bus Stand	1	2 Acres	located nearer to the Panchayat office
Office Buildings	1 (New)	2400 Sq.Ft.	Old office building to be renovated for construction of shopping complexes
Commercial Complexes	3		Office Building(8 nos) , Bus stand (22 nos) and Gandhi Market (8 nos)

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Markets-Within Local Body Limits-Daily	1			T N U I F S L
Markets-Within Local Body Limits-Weekly	1		2 acres located nearer to the bus stand	
Public Toilet & Pay and Use Latrines	4		a) Bus stand b) Gandhi Market c) Ward 18 d) Ward 11.	
Slaughterhouse	1	120 Sq. Ft.	Ward no.4	
Community Hall	1		Ward no.9	
TV Rooms	1		Not in use (For Grama Panchayat)	
Radio Rooms	1		Not in use	
Parks & Play Grounds	1		Gandhi Park	
Overhead Tank			OHT in different locations with a total capacity of 13.52 Lakh Litres	
Burial Ground	5 nos.	4500 Sq. Ft.	a) Avaram Road b) Pattukkottai Road c), Sethu Road d) Koovili Kadu e) Athanur	
Number of Motor Vehicles for different departments (Including SWM)	3		Tractors for SWM	Final Report
Tanker	1		For Septic Tank Cleaning	

Source: Peravurani Town Panchayat

11.2 OPERATIONS AND MAINTENANCE

The revenue generation and the operations and maintenance activities currently being followed and suggestions for comprehensive Asset Management including ways and

means to meet the expenses involved & make it a self sustaining for various assets are listed below:-

11.2.1 O&M OF SOCIAL INFRASTRUCTURE ASSETS

Table 11-B: O&M and Revenue generation

Asset	Average Annual income	Current O&M practice	Recommendations
Markets	Rs.5.24 Lakhs	Adhoc basis	Periodic inspection and maintenance is required As per OWG discussions and our demand estimation, a market improvement and creating a new vegetable market is proposed in the CIP costing for Rs.169 Lakhs
Commercial Complex	Rs.8.06 Lakhs	Adhoc basis	Periodic maintenance of these assets are required
Office Building	Nil	Adhoc basis	-Periodic inspection and maintenance is required
Slaughter House	Rs.0.11 Lakhs	NA	Periodic inspection and maintenance is required
Community Hall	Rs.1.61 Lakhs	Ad hoc basis	Periodic inspection and maintenance is required
Pay and Use Latrines	Rs.0.96 Lakhs	Ad hoc basis	
Burial Ground	NIL	Ad hoc basis	Periodic inspection and maintenance is required As per OWG discussions Improvement of all burial grounds is proposed in the

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			CIP and Creating Gassifier crematorium in Kooblikadu burial ground
Parks & Play Grounds / Gardens	Nil		Can be maintained jointly with private sector or maintained exclusively by the private sector on sponsorship basis. As per OWG discussions there is a need for Creating green spaces in approved layouts

Source: Analysis based on Information provided by Peravurani Town Panchayat

11.2.2 O&M PHYSICAL INFRASTRUCTURE

Operation and Maintenance of the assets related to Physical and socio-economic infrastructure is divided under two heads;

- To maintain the existing assets for the next five years and
- To maintain the assets proposed to be created under various capital works proposed.

Since the O & M of the existing assets related to Socio- Economic Infrastructure has already been assessed in the above sections of this chapter, the O & M of the existing physical Infrastructure assets and the proposed O & M for the capital works identified is broadly discussed in this section. Past growth trends in O&M expenses relating to existing physical infrastructure and O&M rates as a percentage of capital cost assumed for the proposed capital works are tabulated below:

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Table 11-C Past Growth trends in O & M expenses relating to key physical infrastructure

Description	Current level
Existing Assets CAGR of growth rate from 2003-04 to 2006-07 (%)	
Water Supply	
Operating Expenses	Fluctuating Trend
Power Charges for Head Water Works	Fluctuating Trend
Maintenance expense for Water Supply Works	Fluctuating Trend
Solid Waste Management	
Heavy vehicle expenditure	20.83%
Street lighting	
Maintenance Expense for Street Lights	6.84%
Power charges for street lighting	Fluctuating Trend

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Table 11-D O&M rates as a % of proposed capital works

Description	Current level	Assumption
FOR CAPITAL WORKS		
Water Supply	NA	6% of the project cost
Sewerage & Sanitation	NA	4% of the project cost
Roads and Traffic Management	NA	3% of the project cost
Storm Water Drainage	NA	2% of the project cost
Solid Waste Management	NA	10% of the project cost
Street Lighting	NA	5% of the project cost considering Energy saving mechanism
Slum up gradation	NA	1% of the project cost
Others	NA	2% of the project cost

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11.3 AMP - RECOMMENDATIONS

The following are some of the suggestions with regard to formulation and implementation of a comprehensive asset management plan:-

11.3.1 ASSET REGISTER

A comprehensive Asset register needs to be maintained containing details of the list of assets, year and cost of acquisition, particulars such as the location, size of the area/building, ownership records and all supporting documents required for the same. These details are required for assessing the condition of the asset. The reforms programme under TNUDP has initiated the process of computerizing and digitalizing the asset inventory for all municipalities in Tamil Nadu. Computerization of asset register is required with focus on proper designing, testing, installing a database management system for municipal assets. Data thus compiled would need to be classified on the basis of sector specific infrastructure facilities, land and properties etc

11.3.2 ASSET VALUE AND LIFE CYCLE MANAGEMENT

The Town Panchayat needs to determine the value of various assets in regular intervals. As all assets have a limited life expectancy, concerted efforts need to be undertaken by the Town Panchayat on regular basis before investing further in a new asset or up gradation of the existing assets. In case of an asset (service) that is handed over to a private contractor for O&M, periodic review and inspection needs to be made to prevent misuse and damage to the assets.

11.3.3 SUSTAINABILITY

Sustainable management of assets is an important element of asset management plan. Sustainable development has been defined as “meeting the needs of present generation

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without compromising the ability of future generations to meet their own needs”. A long term financial plan to provide necessary resources to operate, rehabilitate and ultimately replace the asset at the optimal time to achieve lowest life cycle cost is required. Preventive and operational maintenance at regular intervals can prevent higher cost associated with the full replacement of the asset. Such a plan would ensure that the current users pay a fair share for the service they receive so the future users do not have the burden to pay a higher cost for the same level of the service. Sustainable management calls for a contribution from the users to meet partially or fully the O&M cost associated with the utilization of assets. Hence user charges and fees is critical for a sustainable and a successful asset management programme

11.3.4 INTEGRATION OF TECHNICAL AND FINANCIAL PLANS

An integrated plan combining technical aspects (to minimize life cycle cost & reduce the risk level) and financial aspects (Financial plan) are required to quantify the level of service and the cost associated with the same. The technical and financial plans need to be flexible enough to suit the changing requirements of the public.

11.3.5 CONDITION ASSESSMENT SURVEY (CAS)

The Town Panchayat could look to undertake CAS for various assets owned by the ULB, which could bring to light the deficiencies in a system or a component, the extent of defects, estimated cost of repairs and the prioritizing the work to be undertaken. This systematic review could enhance the life of the asset and minimize huge capital outlay on account of delay in taking remedial actions.

11.3.6 RISK ASSESSMENT

Asset management needs to take into account various risk factors such as financials, environmental, regulatory, legal, public health and safety.

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11.3.7 MONITORING AND EVALUATION

To optimize an asset management plan, performance of the assets and rehabilitation strategies should be monitored regularly, and adjustments made at the appropriate stage in the asset life cycle to achieve an acceptable balance between cost and the performance (Level of service). It is also imperative to monitor and take damage control measures when the Town Panchayat takes up any development works to prevent damage to the other assets of the Town Panchayat. Prioritizing the works to be undertaken can prevent unnecessary maintenance and capital cost.

11.3.8 BUDGETING

A regular budgeting exercise regarding the possible O&M cost for various assets needs to be undertaken by the Town Panchayat. There should be a clear link to the financials plans and the budgeting exercise undertaken by the Town Panchayat. An Asset Management Plan should incorporate expenses relating to maintenance, renewal and augmentation of the asset of the Town Panchayat.

11.3.9 TRAINING IN DATABASE MANAGEMENT

All the above requires proper training to the concerned staff. Training would involve various issues such as methods of simplified updation of data, methods of monitoring and follow up and training in issues relating to infrastructure facilities management, land use, litigation, encroachment etc.

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CONSOLIDATED ISSUES

The issues identified during Rapid Urban Assessment and the issues indicated by the review committee and stakeholders were consolidated sector wise and are presented below:

Table 12-A : Consolidated Issues

Sector	Issues
Water Supply	<ul style="list-style-type: none"> Town has Low Household Service Connections (only 24% of the assessments are covered) Dependent entirely on Bore well water supply
Sewerage and Sanitation	<ul style="list-style-type: none"> Town has no Sullage lorry for cleaning septic tanks. Inadequate public conveniences in ward Nos. 10, 11, 12 and 06.
Storm water drainage	<ul style="list-style-type: none"> Town has just 1.5% of the roads covered by SWDs
Roads, Traffic and Transportation	<ul style="list-style-type: none"> Intersections are poor in geometrics in Sedhu road, Avanam road, Railway station road and Railway TCMF road junction. Railway crossings obstruct traffic movement and hence creating congestion (6 railway crossings) 46 percent of the existing roads are Kutcha
Solid Waste management	<ul style="list-style-type: none"> Town has no scientific land fill site Only 30% of the assessments are covered by Door to Door collection and waste segregation.
Street lighting	<ul style="list-style-type: none"> Spacing between lights is 46 meters against the norm of 30 meter spacing All lights have conventional copper chokes
Slums and Urban Poverty	<ul style="list-style-type: none"> IHSDP project is still on paper and not yet implemented due to financial constraints. 24% of the total population is living in slum areas.

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Sector	Issues
Socio-Economic Infrastructure	<ul style="list-style-type: none"> • Town has inadequate green spaces • Town has 4 PWD controlled ponds and 5 ULB controlled ponds which are not maintained properly • All burial grounds have infrastructure inadequacies • Market areas have infrastructure inadequacies

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13 STRATEGIC PLANNING

In order to address the issues identified during Rapid Urban Assessment stage and during Review Committee meeting as well as during the OWG meeting, the sectoral strategies and action plans have been proposed in this stage. Such action plans and strategies are converted into projects and are phased out based on the priority suggested by the review committee members which is explained in the subsequent chapters.

13.1 ACTION PLAN FOR SECTORAL DEVELOPMENT

Action plans for improving the existing situation of various sectoral components as well as for creating new infrastructure facilities have been formulated in consultation with the Operational Working Group members and are listed below:

Sector	Action plan
Land Use and Growth Management	<ul style="list-style-type: none"> • <i>Preparing development plan for Peravurani Town Panchayat area for the next twenty five years</i> • <i>Setting up local planning authority</i>
Water Supply	<ul style="list-style-type: none"> • <i>Laying Distribution network for 15 Kms (equivalent to one third of the demand length of 39.3 Km) by 2023-24 in phases</i>
	<ul style="list-style-type: none"> • <i>Providing 1 No 1 lakh capacity OHT in Nellakandan II Street in ward No.08.</i>
Sewerage and Sanitation	<ul style="list-style-type: none"> • <i>Purchasing Sullage lorry for waste water collection purpose</i>
	<ul style="list-style-type: none"> • <i>Creating public conveniences in ward Nos. 06, 10, 11 and 12</i>
Storm water	<ul style="list-style-type: none"> • <i>Creating double side drainage line in Avanam road for 1.5 Km</i>

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Sector	Action plan
drainage	<ul style="list-style-type: none"> • <i>Creating double side drainage line in Pattukottai road for a length of 1 Km</i> • <i>Creating double side drainage line in Aranthangi road for a length of 2 Km</i> • <i>Creating double side drainage line in Sedhu road for a length of 2 Km</i> • <i>Creating single side drainage in pudhu road in ward No.15 for a length of 2 Km</i> • <i>Creating drainage line in Neelakandapuram II street in ward Nos. 08 and 09 for a length of 2 Km</i> • <i>Creating drainage line connecting Hospital Chidambaram, Devadas road and Anandavalli vaikkal for a length of 3 Km</i> • <i>Creating 3 Km drainage in KK nagar and Pandhakulam in ward No. 04</i> • <i>Creating 3 Km drainage in ward No. 05 connecting Muthalagappa road and crossing roads to CMB vaikkal</i> • <i>Creating 5 Km drainage in ward No. 13 and 14</i> • <i>Creating 1 Km drainage in ward No. 07</i> • <i>Creating 500 meter drainage in ward No. 16</i> • <i>Creating 1 Km drainage in ward No. 17</i> • <i>Creating 2 Km drainage in ward No.18</i>
Solid Waste Management	<ul style="list-style-type: none"> • <i>Creating scientific land fill site</i> • <i>Public awareness for Waste segregation and D-D collection</i> • <i>Procuring segregation bins for each assessments and procuring protective gear for conservancy workers</i> • <i>Creating awareness about protective gear among conservancy workers</i>
Traffic and Transportation	<ul style="list-style-type: none"> • <i>Converting 3.35 Km WBM road into BT road</i> • <i>Converting 31.72 Km Kutcha road into BT road</i>

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Sector	Action plan
	<ul style="list-style-type: none"> • <i>Creating round about in Sedhu road junction, Avanam road junction, Railway station road junction and in Railway TCMF road junction</i> • <i>Subways to be created based on the priority mentioned below:</i> <ol style="list-style-type: none"> 1. <i>Creating Subway near Boys higher secondary school in ward No.03</i> 2. <i>Creating RoB in sethu road railway crossing in ward No. 04(Highway - Implementing agency)</i> 3. <i>Creating Subway near TCMF go down in ward no.09 (immediately not required)"</i> 4. <i>Creating Subway in Nellakandan II street in ward No. 08 (immediately not required)</i> 5. <i>Creating Subway in Kuplikadu road in ward No.13(immediately not required)"</i> 6. <i>Creating Subway in ward No. 07 (immediately not required)"</i> • <i>Converting 7 Km BT single lane road into intermediate lane road.</i>
Street Lighting	<ul style="list-style-type: none"> • <i>Replacing 40W Tube lights into 36 W</i> • <i>Installing electronic chokes for all tube light fittings</i> • <i>Replacing 250 W 228 Nos SVL with (4 X 24) W T5 lamps</i> • <i>Replacing 150 W 29 Nos SVL with (4 X 24) W T5 lamps</i> • <i>Replacing 70 W 17 Nos SVL with (4 X 24) W T5 lamps</i> • <i>Providing 243 additional fittings to cater future demand (30% considered)</i>
Slums and Urban Poverty	<ul style="list-style-type: none"> • <i>Implementing IHSDP project proposed</i>
Water bodies Improvement	<ul style="list-style-type: none"> • <i>Improving the condition of water bodies (Periya Kulam, Adanur periya eri, Vimatha tank, Nattanikuttai) by dredging, creating banks, creating bathing ghat, providing lighting and providing road along the boundary - PWD Implementing agency</i> • <i>Creating 500 meter walking track, providing ornamental lights,</i>

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Sector	Action plan
	<p><i>desilting 3 acre lake area, providing boating facilities in Vannan kulam in ward No. 15.</i></p> <ul style="list-style-type: none"> • <i>Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14.</i> • <i>Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14.</i> • <i>Strengthening banks and desilting Kublikadu Kulam (2 Nos) in ward no. 12.</i> • <i>Strengthening banks and desilting 1.5 acre Selva Vinayagar Kulam in ward no. 17.</i>
<p>Socio-Economic Infrastructure</p>	<ul style="list-style-type: none"> • <i>Improving weekly market infrastructure by providing RCC shed, CC pavement and one side compound wall for 800 meters.</i> • <i>Creating vegetable market building near fish market in an area of 11,000 Sq.ft.</i> • <i>Creating parking cum commercial complex in an area of 2500 Sq. feet</i> • <i>Laying tiles and providing water supply provision in the existing Slaughter house block</i> • <i>Creating compound wall in all burial grounds except Avanam road burial ground and provide all other infrastructure facilities in all burial grounds</i> • <i>Creating Gassifier crematorium in Kooblikadu burial ground</i> • <i>Creating green spaces in approved layouts (Road Side Park can be developed in ward No. 02 along Pattukottai road, park in a portion of 1 acre land available in Selva Vinayakapuram)</i>

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CAPITAL INVESTMENT PLAN

The Capital Investment Plan (CIP) identifies the investment requirement of the town for the next fifteen year period without taking into consideration the financial feasibility of the projects, which would be covered in Financial Operating Plan (FOP). Peravurani investment requirement for the next fifteen year period is Rs. **2393.48** lakhs. Consolidated Sector wise Investment requirement for Peravurani Town Panchayat is shown in *Table 14-A*.

Table 14-A : Consolidated Sector wise Capital Investment requirements

Sector	Total Investment in Lakhs	Percentage share	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Water Supply	100.00	4.18	40.00	30.00	30.00
Sewerage and Sanitation	35.00	1.46	10.00	25.00	0.00
Storm Water Drainage	710.00	29.66	520.00	190.00	0.00
Solid Waste Management	210.04	8.78	68.39	70.23	71.42
Roads, Traffic and Transportation	587.66	24.55	240.80	346.86	0.00
Street Lighting	36.32	1.52	14.51	14.51	7.29
Slums and Urban Poverty	111.80	4.67	111.80	0.00	0.00
Socio-Economic Infrastructure	602.66	25.18	330.38	272.28	0.00
Total	2393.48	100.00	1335.88	948.89	108.71
% Share			55.81	39.64	4.54

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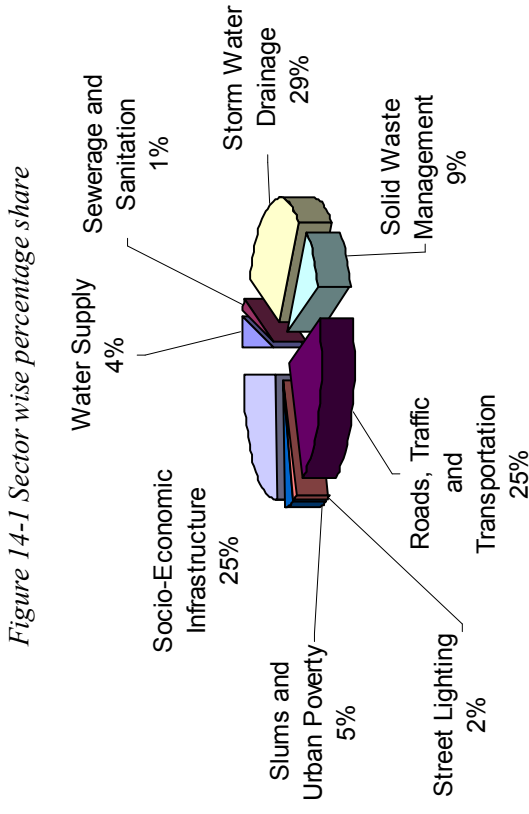


Figure 14-1 Sector wise percentage share

14.1 PHYSICAL INFRASTRUCTURE

During Review Committee meetings, stakeholder consultation meetings and on the basis of demand supply gap analysis, various works have been identified under different sectors like Water Supply, Sewerage, Solid Waste Management, Storm Water Drains, Roads and Street Lighting which are classified as Physical Infrastructure sectors. The Budget Estimates for the identified projects have been carried out based on TWAD Board Standard Schedule of Rates, market rates and with some assumptions on the technical aspects and wherever the estimates are available with Town Panchayat the same has been considered for those works.

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14.1.1 WATER SUPPLY

Various works have been identified under Water Supply Sector on the basis of Stakeholder’s suggestion and on the basis of Demand Supply Gap analysis. The works identified and phase wise investment for the various works are listed in *Table 14-B*.

Table 14-B : Project List and Budget Estimates for Water Supply Works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
A	Water Supply				
1	Creating Distribution network for 15 Km by 2023-24 in phases	90.00	30.00	30.00	30.00
2	Providing 1 No 1 lakh capacity OHT in Nellakandan II street in ward No.08.	10.00	10.00	0.00	0.00
	Subtotal	100.00	40.00	30.00	30.00

It is suggested that Peravurani Town Panchayat has to undertake water audit, energy audit and leak deduction studies to minimize Unaccounted Water Flow (UFW) and minimize the energy expenditure. The goals and service outcomes based on the proposed strategy for the horizon period is presented in *Table 14-C*.

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Table 14-C : Goals and Service outcomes related to Water Supply sector

Goals	2009-10	Up to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Network coverage in % of available road network	42.4	50	57	65
Per Capita Supply in LPCD	115	70	70	70
Service connections in % of assessments	24.8	44.9	64.9	85.0

To address system rehabilitation in the upcoming years, mapping and establishing a GIS system is pertinent to detail out system location, characteristics, age and condition. This would enable identifying dilapidated sections of the network and those that require replacement.

14.1.2 SEWERAGE AND SANITATION

During stakeholder's meeting, toilet block requirements have been identified. Further, Sullage lorry is proposed to be purchased for cleaning Septic tanks since the town is dependent on septic tanks for safe disposal of sullage waste. Detailed list of works, costing and phase wise investment plan is given in *Table 14-D*.

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Table 14-D : Project List and Budget Estimates for Sewerage and Sanitation Works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
B	Sewerage and Sanitation				
3	Purchasing Sullage lorry for waste water collection purpose	15.00	0.00	15.00	0.00
4	Creating public conveniences in ward Nos. 06, 10, 11 and 12	20.00	10.00	10.00	0.00
	Subtotal	35.00	10.00	25.00	0.00

14.1.3 STORM WATER DRAINAGE

Under Storm Water Drainage sector, works like construction of new drains identified during Rapid Town Assessment and during stakeholder’s consultation are considered. The works identified and phase wise investments are listed below.

Table 14-E : Project List and Budget Estimates for Storm Water Drainage works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
C	Storm Water Drainage				
5	Creating double side drainage line in Avanam road for a length of 1.5 Km	60.00	60.00	0.00	0.00
6	Creating double side drainage line in Pattukottai road for a length of 1 Km	40.00	40.00	0.00	0.00

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7	Creating double side drainage line in Aranthangi road for a length of 2 Km	80.00	80.00	0.00	0.00
8	Creating double side drainage line in Sedhu road for a length of 2 Km	80.00	80.00	0.00	0.00
9	Creating single side drainage in pudhu road in ward No.15 for a length of 2 Km	40.00	40.00	0.00	0.00
10	Creating drainage line in Neelakandapuram II street in ward Nos. 08 and 09 for a length of 2 Km	40.00	40.00	0.00	0.00
11	Creating drainage line connecting Hospital Chidambaram, Devadas road and Anandavalli vaikkal for a length of 3 Km	60.00	60.00	0.00	0.00
12	Creating 3 Km drainage in KK nagar and Pandhakulam in ward No. 04	60.00	60.00	0.00	0.00
13	Creating 3 Km drainage in ward No. 05 connecting Muthalagappa road and crossing roads to CMB vaikkal	60.00	60.00	0.00	0.00
14	Creating 5 Km drainage in ward No. 13 and 14	100.00	0.00	100.00	0.00
15	Creating 1 Km drainage in ward No. 07	20.00	0.00	20.00	0.00
16	Creating 500 meter drainage in ward No. 16	10.00	0.00	10.00	0.00
17	Creating 1 Km drainage in ward No. 17	20.00	0.00	20.00	0.00
18	Creating 2 Km drainage in ward No.18	40.00	0.00	40.00	0.00
	Subtotal	710.00	520.00	190.00	0.00

The goals and service outcomes based on the proposed strategy for the horizon period is presented in *Table 14-F*.

Table 14-F : Goals and Service outcomes related to Storm Water Drainage sector

Goals	2009-10	Up to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Storm Water Drainage Coverage (% of road length)	1.5	30	44	

14.1.4 SOLID WASTE MANAGEMENT

Protective gear for conservancy workers is proposed in such a way that workers would get protective gear once in two years (50% workers is planned to be covered each year). In addition, Household segregation bins (2 Nos) are proposed for each assessment in Peravurani Town Panchayat with due consideration given to projected assessments also. Household segregation bins are proposed to be replaced once in 5 years.

Awareness drive to improve Door-Door collection efficiency, waste segregation efficiency and awareness about the importance of protective gear among the conservancy workers is proposed to be conducted by the Town Panchayat. Town Panchayat's contribution for setting up regional land fill site in association with nearby Municipalities and Town Panchayats is also considered. The works identified and phase wise investment for the various works are listed in Table 14-G

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Table 14-G : Project List and Budget Estimates for Solid Waste Management works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
D	Solid Waste Management				
19	Contribution for creating scientific land fill site	3.11	0.00	3.11	0.00
20	Public awareness for Waste segregation and D-D collection and Creating awareness about protective gear among conservancy workers	5.00	5.00	0.00	0.00
21	Procuring segregation bins for each assessments	191.43	59.89	63.62	67.92
22	Procuring protective gear for conservancy workers	10.50	3.50	3.50	3.50
	Subtotal	210.04	68.39	70.23	71.42

The goals and service outcomes based on the proposed strategy for the horizon period is presented in Table 14-H.

Table 14-H : Goals and Service outcomes related to Solid Waste Management works

Goals	2009-10	Up to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Door to Door Collection (% of assessments covered)	30	100	100	100
Source Segregation (% of assessments covered)	30	100	100	100
Scientific disposal	0	0	√	√
Collection efficiency in %	100	100	100	100

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14.1.5 ROADS, TRAFFIC AND TRANSPORTATION

Under this sector it is proposed to construct new roads, widening existing roads, converting earthen and WBM roads in to BT roads. Further, subways, rotary intersections are proposed after having discussion with stakeholders in stakeholder's consultation meeting. Projects, for which the implementing agencies are Highways and other para-statal agencies, have also been identified. For budget cost estimates unit rates per km length are considered. The works identified and phase wise investment for the various works are listed in *Table 14-1*.

Table 14-1 : Project List and Budget Estimates for Roads, Traffic and Transportation works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
E	Roads, Traffic and Transportation				
23	Converting 3.35 Km WBM road into BT road	26.80	26.80	0.00	0.00
24	Converting 31.72 Km Kutcha road into BT road	412.36	208.00	204.36	0.00
25	Creating round about in Sedhu road junction, Avanam road junction, Railway station road junction and in Railway TCMF road junction	12.00	6.00	6.00	0.00
26	Subways to be created based on the priority mentioned below:	0.00	0.00	0.00	0.00
A	<i>Creating Subway near Boys higher secondary school in ward No.03</i>	0.00	0.00	0.00	0.00
B	<i>Creating RoB in sethu road railway crossing in ward No. 04(Highway - Implementing agency)</i>	0.00	0.00	0.00	0.00

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C	Creating Subway near TCMF go down in ward no.09(immediately not required)	0.00	0.00	0.00	0.00
D	Creating Subway in Nellakandan II street in ward No. 08 (immediately not required)	0.00	0.00	0.00	0.00
E	Creating Subway in Kuplikadu road in ward No.13 (immediately not required)	0.00	0.00	0.00	0.00
F	Creating Subway in ward No. 07 (immediately not required)	0.00	0.00	0.00	0.00
27	Converting 7 Km BT single lane road into intermediate lane road.	136.50	0.00	136.50	0.00
	Subtotal	587.66	240.80	346.86	0.00

The goals and service outcomes based on the proposed strategy for the horizon period is presented in *Table 14-J*.

Table 14-J : Goals and Service outcomes related to Roads, Traffic and Transportation sector

Goals	2009-10	Up to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Per Capita road length in meters	3.0	2.9	2.7	2.5
Percentage of kutchra and WBM roads to total road length	51	23	0	0
Traffic conflicts at intersections and at railway crossings	Prevailing	Would be reduced substantially	Would be reduced substantially	Would be reduced substantially

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14.1.6 STREET LIGHTING

It is proposed to convert all conventional lights into energy saving lighting systems to save more energy and reduce carbon emission. It is proposed to replace 40W tube lights into 36 W energy saving lamps when the life of existing 40 W lamp gets over. It is proposed to install electronic chokes in all fittings. It is further proposed to replace 250 W Sodium Vapor with (4X24) W T5 lamps, 150 W Sodium Vapor with (2X36) W T% lamps and 70 W Sodium Vapor with (2 X 24) W T5 lamps. The tender process for procurement of T5 lamps can have the provision for purchase of existing Sodium Vapor lamps at a competitive rate. It is proposed to install nearly 240 additional light fittings in phases to cater future demand (1/3 rd demand is considered).

Table 14-K : Project List and Budget Estimates for Street lighting works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
F	Street Lighting				
28	Replacing 40W Tube lights into 36 W	0.75	0.37	0.37	0.00
29	Installing electronic chokes for all tube light fittings	3.46	1.73	1.73	0.00
30	Replacing 250 W 228 Nos SVL with (4 X 24) W T5 lamps	9.69	4.85	4.85	0.00
31	Replacing 150 W 29 Nos SVL with (2 X 36) W T5 lamps	0.36	0.18	0.18	0.00
32	Replacing 70 W 17 Nos SVL with (2 X 24) W T5 lamps	0.19	0.09	0.09	0.00
33	Providing 243 additional fittings to cater future demand (30% demand is considered)	21.87	7.29	7.29	7.29
	Subtotal	36.32	14.51	14.51	7.29

It is suggested that Town Panchayat has to undertake energy audit studies before and after installing energy savers and devices to find out the exact energy savings.

The goals and service outcomes based on the proposed strategy for the horizon period is presented in *Table 14-L*.

Table 14-L : Goals and Service outcomes related to Street lighting sector

Goals	2009-10	Up to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
Spacing between lamps in meters	46.5	42	40	38
Energy auditing	Not done	To be done		to be done
Energy saving initiatives	Done partially			to be done completely

14.2 SLUMS AND URBAN POVERTY

IHSDP project report has already been prepared by the Town Panchayat for an estimated cost of Rs.111.8 lakhs in order to improve the living conditions in slum areas. Housing component, road, drain, IEC and Social activities component are considered under this scheme.

Project components	Cost in lakhs
Dwelling Houses	64.00
Roads	31.00
Drains	4.30
IEC and social activities	12.5
Total project cost	111.8

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Table 14-M : Project List and Budget Estimates for Slums and Urban Poverty

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
G	Slums and Urban Poverty				
34	Implementing IHSDP project proposed	111.80	111.80	0.00	0.00
	Subtotal	111.80	111.80	0.00	0.00

14.3 SOCIO-ECONOMIC INFRASTRUCTURE

Socio-Economic Infrastructure works are identified based on Demand Supply Gap analysis and during Stakeholder consultation meetings. These works include improving the existing weekly and fish market, creating green spaces like parks and playgrounds, creating gassifier crematorium and improving burial ground infrastructure, renovation of slaughter house and improving the condition of water bodies. Project list and Budget estimates for Socio-Economic Infrastructure works are listed out in *Table 14-N*.

Table 14-N : Project List and Budget Estimates for Socio-Economic Infrastructure works

S.No	Project Components	Capital Investment in lakhs	2009-10 to 2013-14	2014-15 to 2018-19	2019-20 to 2023-24
H	Socio-Economic Infrastructure				
35	Improving weekly market infrastructure by providing RCC shed, CC pavement and one side compound wall for 800 meters.	70.00	70.00	0.00	0.00
36	Creating vegetable market building near fish market in an area of 11,000 Sq.ft.	99.00	99.00	0.00	0.00
37	Creating parking cum commercial complex in an	40.00	0.00	40.00	0.00

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	area of 2500 Sq. feet						
38	Laying tiles and providing water supply provision in the existing Slaughter house block	1.00	1.00	0.00	0.00		
39	Creating compound wall in all burial grounds except Avanam road burial ground and provide all other infrastructure facilities in all burial grounds	60.00	30.00	30.00	0.00		
40	Creating Gassifier crematorium in Kooblikadu burial ground	90.00	0.00	90.00	0.00		
41	Creating green spaces in approved layouts (<i>Road Side Park can be developed in ward No. 02 along Pattukottai road, park in a portion of 1 acre land available in Selva Vinayakapuram</i>)	10.00	10.00	0.00	0.00		
42	Improving the condition of water bodies (Periya Kulam, Adanur periya eri, Vimatha tank, Nattanikuttai) by dredging, creating banks, creating bathing ghat, providing lighting and providing road along the boundary - PWD Implementing agency	0.00	0.00	0.00	0.00		
43	Creating 500 meter walking track, providing ornamental lights, desilting 3 acre lake area, providing boating facilities in Vannan kulam in ward No. 15.	63.02	63.02	0.00	0.00		
44	Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14.	57.36	57.36	0.00	0.00		
45	Strengthening banks and desilting Kublikadu Kulam (2 Nos) in ward no. 12.	57.36	0.00	57.36	0.00		
46	Strengthening banks and desilting 1.5 acre Selva Vinayagar Kulam in ward no. 17.	54.93	0.00	54.93	0.00		
	Subtotal	602.66	330.38	272.28	0.00		

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14.4 CONSOLIDATED CAPITAL INVESTMENT PLAN

14.4.1 FIRST PHASE INVESTMENT PLAN (2009-10 TO 2013 - 14)

First Phase investment plan for Peravurani is given in *Table 14-0*. The total Estimated Cost for all the Sectors is Rs. **1335.88** lakhs. The total estimated cost after considering escalation for I phase is Rs. **1581.72** lakhs which is shown in *Table 14-P*.

Table 14-0 First Phase Capital Investment Plan for Peravurani Town Panchayat

Rs. in Lakhs

Project Sector	2009-10	2010-11	2011-12	2012-13	2013-14	Investment in phase I
Water Supply	6.00	16.00	6.00	6.00	6.00	40.00
Sewerage	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	10.00	0.00	0.00	0.00	10.00
Storm Water Drainage	0.00	100.00	160.00	140.00	120.00	520.00
Solid Waste Management without gear and bins	0.00	5.00	0.00	0.00	0.00	5.00
Solid Waste Management (Bins and Gears)	12.68	12.68	12.68	12.68	12.68	63.39
Roads, Traffic and Transportation	26.80	52.00	52.00	52.00	58.00	240.80
Street Lighting	2.90	2.90	2.90	2.90	2.90	14.51
Slums and Urban Poverty	0.00	0.00	0.00	111.80	0.00	111.80
Socio-Economic Infrastructure	0.00	70.00	100.00	103.02	57.36	330.38
Total	48.38	268.58	333.58	428.40	256.94	1335.88

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Table 14-P First Phase Capital Investment Plan for Peravurani Town Panchayat (after considering escalation cost)

Rs. in Lakhs

Project Sector	2009-10	2010-11	2011-12	2012-13	2013-14	Investment in Phase I
Water Supply	6.30	17.64	6.95	7.29	7.66	45.84
Sewerage	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	11.03	0.00	0.00	0.00	11.03
Storm Water Drainage	0.00	110.25	185.22	170.17	153.15	618.79
Solid Waste Management without gear and bins	0.00	5.51	0.00	0.00	0.00	5.51
Solid Waste Management Bins and Gears	13.31	13.98	14.68	15.41	16.18	73.55
Roads, Traffic and Transportation	28.14	57.33	60.20	63.21	74.02	282.90
Street Lighting	3.05	3.20	3.36	3.53	3.70	16.84
Slums and Urban Poverty	0.00	0.00	0.00	135.89	0.00	135.89
Socio-Economic Infrastructure	0.00	77.18	115.76	125.23	73.20	391.37
Total	50.80	296.11	386.16	520.73	327.92	1581.72

14.4.2 SECOND PHASE INVESTMENT PLAN (2014-15 TO 2018 - 19)

Second Phase investment plan for Peravurani is given in *Table 14-Q*. The total Estimated Cost for all the Sectors is Rs. **948.89** lakhs. The total estimated cost after considering escalation for II phase is Rs. **1360.60** lakhs which is shown below.

Table 14-Q Second Phase Capital Investment Plan for Peravurani Town Panchayat

Rs. in Lakhs

Project Sector	2014-15	2015-16	2016-17	2017-18	2018-19	Investment in phase II
Water Supply	6.00	6.00	6.00	6.00	6.00	30.00
Sewerage	15.00	0.00	0.00	0.00	0.00	15.00
Sanitation	10.00	0.00	0.00	0.00	0.00	10.00
Storm Water Drainage	100.00	50.00	40.00	0.00	0.00	190.00
Solid Waste Management without gear and bins	3.11	0.00	0.00	0.00	0.00	3.11
Solid Waste Management	13.42	13.42	13.42	13.42	13.42	67.12
Roads, Traffic and Transportation	81.00	75.00	75.00	75.00	40.87	346.86
Street Lighting	2.90	2.90	2.90	2.90	2.90	14.51
Slums and Urban Poverty	0.00	0.00	0.00	0.00	0.00	0.00
Socio-Economic Infrastructure	70.00	90.00	112.28	0.00	0.00	272.28
Total	301.43	237.32	249.61	97.32	63.20	948.89

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Table 14-R Second Phase Capital Investment Plan for Peravurani Town Panchayat (after considering escalation cost)

Rs. in Lakhs

Project Sector	2014-15	2015-16	2016-17	2017-18	2018-19	Investment in Phase II
Water Supply	8.04	8.44	8.86	9.31	9.77	44.43
Sewerage	20.10	0.00	0.00	0.00	0.00	20.10
Sanitation	13.40	0.00	0.00	0.00	0.00	13.40
Storm Water Drainage	134.01	70.36	59.10	0.00	0.00	263.46
Solid Waste Management without gear and bins	4.17	0.00	0.00	0.00	0.00	4.17
Solid Waste Management Bins and Gears	17.99	18.89	19.83	20.83	21.87	99.41
Roads, Traffic and Transportation	108.54	105.53	110.80	116.34	66.58	507.80
Street Lighting	3.89	4.08	4.29	4.50	4.73	21.49
Slums and Urban Poverty	0.00	0.00	0.00	0.00	0.00	0.00
Socio-Economic Infrastructure	93.81	126.64	165.90	0.00	0.00	386.34
Total	403.95	333.94	368.79	150.98	102.94	1360.60

14.4.3 THIRD PHASE INVESTMENT PLAN (2019-20 TO 2023-24)

Third phase investment plan for Peravurani is given in *Table 14-S*. The total Estimated Cost for all the Sectors is Rs. **108.71** lakhs. The total estimated cost after considering escalation for III phase is Rs. **205.48** lakhs which is shown below.

Table 14-S Third Phase Capital Investment Plan for Peravurani Town Panchayat

Rs. in Lakhs

Project Sector	2019-20	2020-21	2021-22	2022-23	2023-24	Investment in phase III
Water Supply	6.00	6.00	6.00	6.00	6.00	30.00
Sewerage	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	0.00	0.00	0.00	0.00	0.00
Storm Water Drainage	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste Management without gear and bins	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste Management	14.28	14.28	14.28	14.28	14.28	71.42
Roads, Traffic and Transportation	0.00	0.00	0.00	0.00	0.00	0.00
Street Lighting	1.46	1.46	1.46	1.46	1.46	7.29
Slums and Urban Poverty	0.00	0.00	0.00	0.00	0.00	0.00
Socio-Economic Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Total	21.74	21.74	21.74	21.74	21.74	108.71

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Table 14-T Third Phase Capital Investment Plan for Peravurani Town Panchayat (after considering escalation cost)

Rs. in Lakhs

Project Sector	2019-20	2020-21	2021-22	2022-23	2023-24	Investment in Phase III
Water Supply	10.26	10.78	11.31	11.88	12.47	56.70
Sewerage	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	0.00	0.00	0.00	0.00	0.00
Storm Water Drainage	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste Management without gear and bins	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste Management Bins and Gears	24.43	25.65	26.93	28.28	29.70	134.99
Roads, Traffic and Transportation	0.00	0.00	0.00	0.00	0.00	0.00
Street Lighting	2.49	2.62	2.75	2.89	3.03	13.78
Slums and Urban Poverty	0.00	0.00	0.00	0.00	0.00	0.00
Socio-Economic Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Total	37.19	39.05	41.00	43.05	45.20	205.48

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15 REFORMS AND RESOURCE MOBILIZATION

15.1 OVERVIEW

Urban reforms are the main focus of good governance and service delivery to the inhabitants of the urban area. Several initiatives and reforms have been taken up at the national level and state level. These reforms need to be replicated and implemented by the ULBs completely in a time bound manner. The State Government and the Urban Local Bodies have executed a Memorandum of Agreement with the Government of India, committing to implement the reform programme.

Under the Urban Local Bodies level, reforms committed viz., E-Governance, shift to Accrual based double entry accounting, property tax (85% coverage), property tax collection efficiency (90%). 100% cost recovery for water supply and solid waste services have been committed to be achieved in the year 2012. Internal earmarking of funds for services to Urban Poor has been done and provision of Basic services to urban poor has been committed to be achieved in the year 2012.

Encouragement of Public Private Partnership to be carried on through outsourcing in solid waste management, street light maintenance, pumping station maintenance, STP maintenance and hiring of vehicles. Many of the suggested reforms have been implemented to some extent though at the ULB level further refinement and qualitative implementation needs to be carried out. Besides these mandatory reforms the ULBs have initiated Institutional Strengthening, Capacity building for administrative and elected representatives under various reform programs of TNUDP and State Government.

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15.2 REFORM MEASURES FOR PERAVURANI TOWN PANCHAYAT

The reform measures to be undertaken by the Town Panchayat can be broadly classified into 3 broad heads:

- ✓ Financial and Accounting Reforms
- ✓ Institutional reforms
- ✓ Reforms in physical infrastructure

15.2.1 FINANCIAL & ACCOUNTING REFORMS

15.2.1.1 FINANCIAL REFORMS

As a part of financial reforms, tax mobilization reforms in tax and non tax collection needs to be taken up for improving the financial position of the Town Panchayat. The reform process of tax collection should be comprehensive and should focus on structural and systematic changes so that the increase in efficiency is sustained. This is vital for achieving self-sufficiency and improving its financial health to make it possible for the TP to undertake various projects for the welfare of the people.

The Executive officer and the bill collectors are responsible for collection of various taxes and charges from its citizens including raising the demand for key revenue items like property tax, profession tax, water charges etc., follow up on outstanding payment and prepare the Demand Collection Balance (DCB) statement. There is only one filled up post for Bill Collector in the revenue collection department as against sanctioned post of four nos. of Bill Collectors.

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One of the most important yard stick for measuring the robustness of tax collection is collection efficiency. The Collection Efficiency of important revenue sources of Peravurani Town Panchayat for the last 6 years ending 2008-09 is given as under:

Table 15-A: Collection Efficiency of key revenue sources

Particulars	2003-04	2004-05	2005-06	2006-07	2008-09
Property Taxes					
Arrears	25.59%	27.21%	62.50%	45.66%	47.83%
Current	37.98%	40.54%	50.74%	61.65%	64.80%
Total	30.65%	32.47%	57.94%	53.56%	58.29%
Professional Taxes					
Arrears	27.59%	22.17%	22.64%	28.85%	100.00%
Current	90.98%	96.26%	96.98%	92.36%	100.00%
Total	78.81%	83.57%	86.72%	85.71%	100.00%
Water Charges					
Arrears	18.82%	18.60%	64.98%	31.72%	34.35%
Current	31.29%	30.51%	55.47%	54.31%	62.88%
Total	25.02%	23.62%	61.37%	43.12%	48.87%
Library Cess					
Arrears	25.70%	27.29%	62.13%	45.40%	48.72%
Current	37.91%	40.52%	50.31%	61.76%	64.92%
Total	30.69%	32.51%	57.55%	53.49%	58.66%

Source: DCB of Peravurani Town Panchayat

Table 15-B: Efficiency parameters of key taxes and water charges

Particulars	Current Collection efficiency	Arrears Collection efficiency	CAGR in no of assessments (%) Last 5 years	CAGR in the terms of value (%)
Property taxes (2008-09)	64.80%	47.83%	2%	14.93%
Profession Taxes (2008-09)	100 %	100%	5%	16.48%
Water Charges (2008-09)	62.88%	34.35%	7%	7.38%

Source: Peravurani Town Panchayat

15.2.1.1.1 Property taxes:

The most important category in the own sources of income is the property tax. This tax is imposed on land and buildings depending upon their class of areas & nature of use. About 80% of the tax revenue comes through property taxes. The CAGR of property tax revenue has been around 14.93% over the last few years. (2003-04 till 2008-09). The Town Panchayat enjoys a very good current and arrear collection efficiency

15.2.1.1.2 Profession Tax:

Profession tax has contributed about 20% of the total Taxes in the last few years. The CAGR has been close to 16.48% for the past few years. The collection efficiency of the Town Panchayat has to be improved its collection efficiency level to achieve a Standard.

Issues:

- a) Arrear collection efficiency of property taxes and water charges is less at 47.83% and 34.35% respectively
- b) Growth rate in no of assessment of property tax is less than 2.04%
- c) Growth rate in water charges in value terms is less than 5.16%

Robust growth in Taxes is required to fund the projects. Proper implementation of reforms is a pre-requisite for healthy revenue generation. Healthy growth in number of assessments, updated tax demand, periodic revisions and high collection efficiency is important for strong growth in property tax collection. Hence the following reforms have been suggested to bring about improvement in property tax collection

Table 15-C: Reforms in property Taxes

Suggested Property taxes Reforms
<ul style="list-style-type: none"> • Mandatory Implementation of Revision of Property Tax once in every five years is required • Digitization of the property maps through GIS to identify un-assessed and under assessed properties is required. GIS based mapping system is advisable for each property identified on GIS (Whether it is residential, commercial or industrial).The above database can be crossed checked with the data from various governmental authorities/sources such as Income Tax, Profession Tax, and Electricity Bills etc. Such database also would help the Town Panchayat to verify the utility of the property against the purpose for which permission was taken.

Suggested Property taxes Reforms

- Computerization of records of encroached properties, action taken, list of encroachers through MIS would enable linking the same with GIS.
- Making the payment of property tax more convenient for the assesses through the use of various alternative modes can be explored through a decentralized approach such as :
 1. Through banks
 2. Through Post Offices, Bus terminus, Kiosks etc.
 3. Through online payment through using internet.
 4. Through ECS/ EFT
- Using special schemes and incentives to encourage people to make the payment of property tax before the lapse of the due date can be considered. Rebates can be offered for advance payment of property taxes.
- The Town Panchayat can do more initiatives to increase the number of self assessed tax payers by creating well awareness among the people themselves about the social responsibility of paying tax in time
- Collection of arrears through innovative means such as community participation and fast track litigation methods need to be attempted. Law enforcement powers should be given to the Town Panchayat to compel payment of taxes and other charges levied by them.
- Improve enforcement against defaulters by modifying byelaws with adequate recourse to Town Panchayat within the current framework for enforcing disconnections on defaulters.
- PSP involvement in computerization, billing, collections and survey of properties can be explored.
- Rewarding collection efforts of the employees to encourage more aggressive collection.
- List of consistent major defaulters can be published in the notice board of the Town Panchayat office. This can be resorted in the case of extreme default.
- Suitable legislation at state level to ensure that in the case of disputed property tax the assessee should first pay the tax under protest and then can take the necessary legal recourse as done in customs/excise duties can be considered.

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Suggested Property taxes Reforms

- Currently the payment of property taxes is possible only in the Town Panchayat office. The ULB can look to the possibility of introducing additional collection centers to enable the citizens to pay the taxes easily
- Late payment of property tax after the grace period can be penalized with nominal charges as being done in the case of insurance payments etc

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15.2.1.2 ACCOUNTING REFORMS

The administrative section is responsible for maintenance of all income and expenditure statements, payment, preparation and implementation of budget. The system of accounting has undergone a transformation from cash based accounting system to accrual accounting system in line with the State government’s reforms initiative. Presently they do not have fully computerized accounts department. As on date Peravurani Town Panchayat has completed finalizing its accounts up to FY 2007-08. s

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The following reform measures are suggested:

Table 15-D: Accounting Reforms

Suggested Accounting Reforms

- ✓ Zero based budgeting would need to be carried out for continual monitoring of budgets and cash flow management.
- ✓ As a part of a larger accounting reform process at the State level, it is suggested that the ULB can include disclosures in its Annual Accounts and other published documents details on cost recovery of essential services through direct “user charges”, indirect “taxes” and Environmental status report. This information can be made available to the public through various channels (Such as hosted the details on the website, distribution of pamphlets, Involving SHGs/NGOs/Woman Groups for spreading awareness, Public announcements etc) in simple effective language to facilitate substantial/full recovery of O&M costs of the various essential services such as Water Supply, Solid Waste Management, etc. The awareness creation at various levels will increase the “willingness to pay” actions of the citizens of the area.

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Suggested Accounting Reforms

- ✓ The audited annual accounts can contain ULB Discussion and Analysis Report (UDAR) providing a holistic view on the financial health, quality of service level rendered, initiatives taken/proposed by the ULB to improve the city, areas of concern, targets and action plan to achieve the same etc. This report along with the Urban Performance indicators can provide a qualitative edge to the accounting and financial reporting system that can go a long way towards achieving high levels transparency, accountability and easy and smoother facilitation of the reform process required. Thus the support from the stake holders of the city would become easier if the awareness is created with these qualitative reports being prepared and shared with the key stake holders of the city.

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15.2.2 INSTITUTIONAL REFORMS

The Institutional reforms suggested for Peravurani Town Panchayat can be broadly divided into the following heads:

- Training and Capacity Building for administrative staff and elected officials
- Private Sector Participation
- User charges
- E-Governance

15.2.2.1 TRAINING AND CAPACITY BUILDING FOR ADMINISTRATIVE STAFF AND ELECTED OFFICIALS

• Training

The various training undergone by the staff of Peravurani Town Panchayat has been elaborated as under:

Training to the staff are provided in the areas of Sectoral Training, Human Resources Training, Accounts Training, Computerization and E-governance and other programmes organized by Directorate of Town Panchayat. Training at Bhavani Sagar has been provided to the Head Clerk during the year 2004 and to the Junior Assistant in the year 2008

• Public Grievance Redressal Mechanism

Public Grievance registers maintained for all key sectors such as Public Health, Water Supply, and Street Lights. The Public also approach their respective ward councilors with

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their complaints on service delivery system. Complaints are also received during Grievance day meetings held at the Collector office

It is recommended that the periodicity of the training can be enhanced coupled with more qualitative in-depth focus on the type of training offered. This would result in increased awareness among the administrative staff on various issues there by enhancing their productivity and creating awareness about their responsibility towards the public. For both elected and administrative members educational and awareness tours can be organized to understand the best practices in various services of other ULBs. As the ULB is already maintaining a public grievance register for all key sectors, it should now depute one person as the in charge for this grievance book and the complaints needs to be redressed within 24 hours.

15.2.2.2 PRIVATE SECTOR PARTICIPATION

Government of Tamil Nadu (GoTN) has laid down a policy clearance order for the ULBs in the State, indicating the areas of privatization in the sectors of Solid Waste Management, Water Supply, Sewerage, Drain Cleaning, Public Toilets, Road Maintenance, Street Lighting, Parking lots, parks and play grounds, and vehicle maintenance. The GoTN states that this list is indicative and local bodies are free to investigate other areas of privatization. The local body would be saving the indirect cost towards pension, gratuity, etc if privatization efforts are initiated and effective monitoring and evaluation on the delivery of services of private contractor is adopted. Presently, none of the services of the Town Panchayat are privatized.

Table 15-E: Possible areas of privatization/outsourcing

Areas of privatization
<ul style="list-style-type: none"> ✓Privatization of Solid Waste Management covering all wards of the town. <ul style="list-style-type: none"> ➤ Providing household segregation bins once in five years for source segregation and D-D collection. ➤ Procuring protective gear (gumboots, gloves and masks) for conservancy workers once in two years ✓The ULB can also seek private sponsorship for purchase of household bins for waste segregation once awareness is created among the public on the waste segregation

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15.2.2.3 USER CHARGES

There is a need to introduce in phases “User Charges” for various infrastructure amenities provided by the Town Panchayat. Cross subsidization of tariff, Innovative product structuring and community participation are some of the measures which could be explored to provide services for the urban poor.

Currently only for water supply the ULB is able to generate direct revenue in the form of water charges, initial deposit and connection charges and indirectly through water tax which is a component of property tax. For other services the ULB depends on its taxes and external funds to fund its activities. As these are inadequate the ULB faces constraints to initiate any major improvement scheme for development of the city.

To enhance its revenue the ULB would need to increase the deposit charges for new connections and can explore the option of increasing the water charges. This backed by higher collection efficiency and enhanced service coverage of water connections can minimize revenue leakages from water sources.

15.2.2.4 E-GOVERNANCE & COMPUTERIZATION

E-governance is the application of information & communication technologies to transform the efficiency, effectiveness, transparency and accountability of informational & transactional exchanges with in government, between govt. & govt. agencies of National, State, Municipal & Local levels, citizen & businesses, and to empower citizens through access & use of information.

At ULB level, an e-governance shall serve the following three basic requirements in a user friendly manner

- Information to the office bearers for their effective discharges of their duties, safeguard the assets of the municipality and for future planning and development of their city.
- Information to councilors to do effective service delivery to their constituents.
- Information to public to pay their duty, update the information on assessment and to get the right services of the ULB in time.

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Best Practices in e-governance:

Five key components of best practices in e-governance system are as below:

- ✓ Better service delivery to citizens.
- ✓ Improved services for business.
- ✓ Transparent & anticorruption.
- ✓ Empowerment through information.
- ✓ Efficient Government purchasing.

Current Status in Peravurani Town Panchayat

The Town Panchayat has initiated steps for computerization of Birth & Death, Accounts and Property Tax records. The GoTN has prescribed a list of E-Governance Module to all the municipalities; hence the Town Panchayat should also start working on E-Governance module. The following are the standard module suggested by GoTN

- Birth & Death,
- Property Tax
- Non-Tax
- Water Charges
- Building Plan
- F.A.S
- Vehicle Maintenance
- Pay Roll
- Professional Tax
- D&O
- Movable& immovable
- Solid Waste Management
- Grievance Records

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15.2.3 REFORMS IN PHYSICAL INFRASTRUCTURE

Table 15-F: Reforms in Physical Infrastructure

Sectors	Suggested Reforms
Water Supply	<ul style="list-style-type: none"> ➤ Service coverage of water connections to be increased from current 25% to 85% by 2023-24 ➤ Water supply charges and connection charges need to be revised on periodic basis i.e. once in 5 years to fund its future investments in water supply. ➤ Monthly service charges for the consumers can be increased minimum of 25% every 5 years. ➤ For funding its investments in water supply, the Town Panchayat can consider alternative payment structures for water. It could offer one-time payment options, where the connection fee is bundled with usage fees for a number of years. The packages could be made attractive by offering suitable levels of discounts. This could result in reduction in collection risk and reduced cost of billing and collections. The same could be used for other services, where the collection requires the effort of the municipal staff. ➤ To improve the collection levels, the Town Panchayat could look at providing an incentive and penalty structure for payment of water taxes and charges. ➤ For reducing operating and maintenance costs, water leakage audit, installation of leak detection equipment and replacement of pipes needs to be done on regular basis. ➤ Prior to the year 1987-88, there existed a water supply leak detection system for minimizing the cost of water supply. It can be now redefined and updated to serve as a record maintained for Unaccounted for Water (UFW). UFW is the difference between the volume of water delivered into the distribution system and the water sold/billed or accounted for by legitimate consumption.

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Sectors	Suggested Reforms
	<p>There is need for maintaining such a record for reducing the possibilities of revenue leak through unauthorized/illegal connections.</p> <ul style="list-style-type: none"> ➤ It may be mentioned that the percentage of non-revenue water is ascertained based on the condition assessment of the water supply system. It is necessary to carry out a detailed study to estimate the non-revenue losses to enhance the efficiency of the water supply system. In addition, the Town Panchayat has to under take a series of initiatives to arrest illegal water connections and enhance the coverage of House Service Connections (HSC). ➤ Pumps, motors and distribution network which undergo severe wear and tear impact power costs of the Town Panchayat besides reducing operational efficiency. Hence periodic maintenance of the system with regular investments in up gradation and replacement of pipelines, motors and pumps needs to be followed to avoid huge one time expenditure to the maximum extent possible. ➤ Privatization in routine maintenance relating to water supply such as hand pumps can be considered ➤ Periodic technical training to its engineering cell is required. ➤ Implementation of 24/7 water supply system with the main features of: <ul style="list-style-type: none"> ▪ Anytime full availability of water. ▪ Confessional water user charges to slum dwellers and higher charges for commercial users. ▪ Reduction of water wastages and unaccounted water flow by installing water audit equipments, energy saving equipments, water metering and conducting periodic water audits, energy audits etc. ▪ 100% accounting of water received and distributed. ▪ Water quality monitoring system on daily basis. ▪ Chlorinators at each pumping station.

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Sectors	Suggested Reforms
	<ul style="list-style-type: none"> ▪ Increased collection of revenue on water charges at ULB level by using GIS based billing system on 24*7 systems.
<p>Solid Waste Management</p>	<ul style="list-style-type: none"> ➤ Door to door collection of garbage at household level and segregation of waste at source need to be implemented after creating suitable awareness level. In case of Peravurani 30 % of assessments covered by Door to Door collection and 30 % of assessments involved in waste segregation ➤ Private sponsorship of bins for waste segregation at house hold level can be looked into ➤ Vehicles used in SWM and conservancy activities such as tipper lorries, tractors; dumper blazer etc can be maintained through outsourcing arrangement with reputed contractors. The Annual Maintenance Contract should be all comprehensive covering various critical clauses in order to protect the Town Panchayat from possible claims from the Ways to improve the revenue from charges that are being collected from different commercial establishments like hotels including kiosks, eating houses, restaurants, star hotels and retail markets should be studied. ➤ The Town Panchayat can identify the ways to generate revenue from Solid Waste by selling compost at market. ➤ The Town Panchayat can auction to the private parties for disposal of recyclables. ➤ Potential for getting carbon credit benefit through the Clean Development Mechanism (CDM) need to be studied in making a comprehensive solid waste management scheme. ➤ Privatization of services for the following activities should be undertaken to reduce the establishment charges and O&M charges of Town Panchayat: <ul style="list-style-type: none"> ○ Door to door collection of domestic waste ○ Door to door collection of commercial waste, construction waste and Market waste.

Sectors	Suggested Reforms
	<ul style="list-style-type: none"> ○ Setting up and operation and maintenance of waste treatment plants. ○ Supplying vehicles on rent ○ Transportation of waste on contract basis. ➤ Delegation of powers and fixing accountability should be done for better management of the system. . ➤ Human Resources Development <ul style="list-style-type: none"> ▪ Special training to unqualified staff ▪ Refresher courses for all levels of staff about advances in the field of SWM ▪ Exposure to elected members ▪ Design of SWM course to Public Health staff
Street lights	<ul style="list-style-type: none"> ➤ As a measure to save energy, the The Town Panchayat shall replace its other existing non-energy saving lamps to energy saving lamps. ➤ Meeting the norms of one pole per 30 meters by 2012-13 ➤ Energy Audit needs to be conducted periodically. ➤ Private parties can be involved for financing, operation and maintenance of energy efficient street light projects to reduce the cost incurred for the same.
Roads	<ul style="list-style-type: none"> ➤ Relaying Bitumen roads once in three years with patch works to be undertaken based on the need in between years ➤ Future roads to be laid with dedicated service lanes. ➤ Relaying roads with recyclable materials like fly ash, can be explored.

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15.3 ADDITIONAL MOBILIZATION

RESOURCE

Peravurani has initiated both the traditional and non-traditional alternatives for resource mobilization. Resource Mobilization efforts need to be directed towards generating additional revenue from existing avenues such as property taxes, profession tax, water charges, service charges and fees and remunerative assets of the Town Panchayat. Besides this the Town Panchayat would need to take measures to control expenditure in water supply, solid waste management, street lighting etc.

Additional resource mobilization options such as Daily market fees, Weekly market fees, Bus stand fees, Fess from Pay & Use toilets, rent from commercial complex and rent from shopping mall and community hall for the Town Panchayat are discussed in detail in subsequent paragraphs.

Incase of Peravurani the share Non-Tax revenue to the total revenue has been more than 75% in the last few years. The Non-Tax Revenue has grown at a CAGR of around 16% in the last 6 years ending .The “Other income” under the Non-tax revenue consists mainly of Income from Weekly market and Rent from shopping complex accounting for about 40% of this income. The income from the market fees and the shopping complex has grown at a CAGR of over 24.48 % in the last few years.

Revenue from Social Assets

Particulars	2003-04	2004-05	2005-06	2006-07	2007-08 (Budget)	2008-09 (Budget)
Fees for bay and other receipts in the Bus Stand	4.78	1.36	1.60	1.28	5.88	1.49
Fees for Pay & Use toilets	0.34	0.90	0.93	0.96	1.00	0.80
Market fees – Daily market	2.61	1.80	1.88	2.17	2.60	3.90
Market fees – weekly market	0.00	0.00	2.67	3.07	3.11	6.21
Rent on Shopping Complex	3.81	7.13	6.11	8.06	0.00	9.08
Rent on Community Hall	0.00	0.00	1.61	1.85	0.00	2.13

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Particulars	Area	Annual Income (2008-09) Budget in Rs.Lakhs
Fees for bay and other receipts in the Bus Stand	2 Acres (located nearer to the Panchayat office)	1.49
Fees for Pay & Use toilets	a) Bus stand b)Gandhi Market c) Ward 18 d) Ward 11.	0.80
Market fees – Daily market	NA	3.90
Market fees – weekly market	2 acres located nearer to the bus stand	6.21
Rent on Shopping Complex	Office Building(8 nos) , Bus stand (22 nos) and Gandhi Market (8 nos)	9.08
Rent on Community Hall	1 No. at Ward no.9	2.13

From the above table it is clear that Peravurani Town Panchayat earns an average of Rs.5.00 Lakhs from Market fees (Daily & Weekly) and about Rs. 5.69 Lakhs from shopping complex rentals. The Bus stand fees also significantly contribute a significant share to the Non-Tax revenue with an average fee of about Rs.2.73 Lakhs.

Based on our analysis and discussions with the officials/stake holders, the following are additional revenue projects which are conceived in the Capital Investment Plan of the Town Panchayat:

- ✓ Improving weekly market infrastructure by providing RCC shed, CC pavement and one side compound wall for 800 meters. at an estimated cost of Rs.70 Lakhs
- ✓ Creating vegetable market building near fish market in an area of 11,000 Sq.ft. at an estimated cost of Rs.99 Lakhs
- ✓ Creating parking cum commercial complex in an area of 2500 Sq. feet at an estimated cost of Rs.40 Lakhs

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16 FINANCIAL OPERATING PLAN

16.1 BACKGROUND- NEED FOR AN FOP

The Financial Operating Plan (FOP) assesses the financial strength of the Town Panchayat to implement the identified investments. The Financial Operating Plan (FOP) forecasts the Town’s finances on the basis of certain assumptions on income and expenditure. The primary objective of the FOP is to ascertain the investment sustenance capacity of the Town Panchayat under full project scenario of revenue enhancement and expenditure control.

In the FOP following scenarios are envisaged

Scenarios	Details
Base Case Scenario	No New Projects and No Reforms (“Business as Usual” Scenario)
Full Project - Scenario II (Funding pattern based on Prudent Financial Norms)	Implementation of all Projects required for the next 15 years with Reform implementation
Full Project – Scenario III (Funding pattern based on borrowing capacity of the Town)	Implementation of all Projects required for the next 15 years with Reform implementation with additional External support to cater the financial needs of the Town

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The key reforms are highlighted in Table below. The total reforms suggested have been elaborated in Reforms Implementation Schedule (Annexure IV)

Key reforms

Particulars	Current practice	Reform suggested
Revision in Property tax rates	Revision once in 10 years	25% increase in every 5 years
Service level Coverage (Water Supply- Number of assessments)	24.80%	4% to 5% increase every year achieving 85% coverage by 2023-24
Revision in Initial Deposit for New Water Connections	Adhoc revision	Rs.2000 increase every 5 years for each new connection
Revision in Water Charges	Adhoc revision	25% increase every 5 years
Revision in Initial Deposit for New UGD Connections	No UGD currently	No UGD Proposed in Capital Investment Plan
Revision in Monthly user charges for UGD	No UGD currently	No UGD Proposed in Capital Investment Plan

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16.2 FINANCIAL SUSTAINABILITY

The financial sustainability Analysis is carried out with the basic assumption that the Town Panchayat will carry out reforms and projects envisaged under full project scenario. The Financial Operating plan prepared for Peravurani Town Panchayat evaluates the Town Panchayat's financial position based on the base care scenario and the full project scenario which are described below:

16.2.1 BASE CASE SCENARIO

In the base case scenario, the finances of the Town are forecast for next 15 years without taking into consideration any new projects envisaged in Capital Investment Plan. . Current practices with regard to tariff revision of key services are only considered. Additional resources mobilized through various initiatives such as resource mobilization through enhanced revision of property tax rates and the number of assessments (based on projected population increase), increased revenue realization through faster growth in service charges and fees including revision of user charges and connection charges for water supply, other income etc are loaded to the FOP in the base case scenario. Routine revenue expenses including Operations and Maintenance of existing assets have also been considered and loaded to the FOP. Revenue surplus thus generated indicates Town’s capacity to service the usual capital expenditure in the normal course of running its operations.

16.2.2 FULL PROJECT SCENARIO BASED ON PRUDENT FUNDING NORMS

Full Project scenario for Peravurani has been worked out based on estimated demand supply analysis of various physical and social infrastructure requirements of the Town and feedback of Operating Working Group’s (OWG’S) consultation on the Town’s needs for the next 15 years. The financial mix for funding these projects has been based on prudent financial norms of funding and existing practices of funding currently being followed today. The projects identified are vital for meeting the basic requirements of the Town as per the infrastructure standards. Furthermore all the projects identified fall under the obligatory functions under the 12th Schedule. In the event of the Town not undertaking the project, the key problems would be poor infrastructure resulting in poor service delivery and loss of potential revenue from new revenue streams. To overcome these issues the framework for FOP is developed taking into account existing strengths of the Town and also reducing the inefficiencies in the system.

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Phasing of the identified projects is done based on the possible year of construction, demand supply gap analysis and investment priority of the OWG. Implications of the investments worked out in terms of external borrowing required & the resulting debt servicing commitments, external support in form of grants and additional operation and maintenance expenditure anticipated due to the new projects identified have been worked out for the next 15 years. Debt servicing capabilities, gaps in required investments from Town for the said projects vs the actual availability with the Town Panchayat for the Town's contribution for the said projects has been worked out to estimate the extent of Town's capability to meet its contribution for financing the new projects identified under Capital Investment Plan.

The implications on the investment and borrowing capability of the Town for all the identified projects is worked out taking into consideration of all suggested reforms.

The objective of working out with all the reforms mainly to highlight the importance of implementing the reforms on improving the financial capability of the Town for successful implementation of the projects envisaged in CIP.

16.2.3 FULL PROJECT SCENARIO BASED ON BORROWING CAPACITY OF THE TOWN

Full project scenario based on borrowing capacity of the town is worked out to overcome the financial inability of the Town in order to bring in all the projects envisaged in the Capital Investment Plan. In this case Town's own contribution for the project has been reduced to match with its constraint financial position by increasing an additional external funding pattern to suit the financial leverage of the Town on implementing all the suggested Capital Investment Plan.

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16.3 ASSUMPTIONS FOR FOP

This FOP is based on a whole range of assumptions related to income and expenditure. These are critical to understand the financial projections worked out, sustenance of the projected increase in revenue and expenditure under various scenarios and surplus thus generated. Assumptions regarding interest rates, repayment terms and conditions, financing pattern have also been explained in subsequent paragraphs. Assumptions regarding additional Operation and Maintenance Expenses for the new projects identified have also been provided. The assumptions would help in understanding the extent of investment sustenance for future projects envisaged.

16.3.1 REVENUE INCOME

In case of taxes and non tax revenue such as property taxes, water charges and solid waste management charges where the base and basis of revenue is fairly well known and predictable the likely revenue is forecast based on certain assumptions regarding growth in number of assessment, revision in average revenue per property (for property taxes), revision in charges/Tariffs (water charges and solid waste charges). Table 16-A and Table 16-B, lists out the assumptions with regard to forecasting income from property tax, water charges and solid waste charges respectively. Assumptions regarding other sources of revenue income have been given in Table 16 C. Tables indicate the assumptions in revenue income in base case scenario and investment scenario.

16.3.1.1 PROPERTY TAXES

Table 16-A : Key assumptions for forecasting income from Property Taxes

Description	Current Level	Base Case Scenario	Investment Scenario
Annual Growth in Number of Assessment	2 % (From 2003-04 till 2007-08)	Projected based on the estimated increase in population of the city	Projected based on the estimated increase in population of the city

Periodic Increase in Average Revenue per property (%)		25% increase in every 10 years	25% increase in every 5 years
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Source: Analysis

16.3.1.2 WATER CHARGES

Table 16-B: Key assumptions for forecasting income from Water Charges

Description	Current Level	Base Case Scenario	Investment Scenario
% OF WATER CONNECTIONS TO PROPERTY TAX ASSESSMENT			
2007-08	24.80%		
2013-14		45%	45%
2017-18		61%	61%
2023-24		85%	85%
INITIAL DEPOSIT FOR NEW WATER SUPPLY CONNECTIONS (Rs. per connection)			
Domestic (Rs.)			
From 2009-10 till 2013-14	Rs.2000	Rs.2000	Rs.2000
From 2014-15 till 2018-19		Rs.2000	Rs.4000
From 2019-20 till 2023-24		Rs.4000	Rs.6000
Non-Domestic (Rs.)			
From 2008-09 till 2012-13	Rs.4000	Rs.4000	Rs.4000
From 2013-14 till 2017-18		Rs.4000	Rs.6000
From 2018-19 till 2022-23		Rs.6000	Rs.8000
WATER CHARGES (per month)			
Domestic (Rs.)			
From 2009-10 till 2013-14		Rs. 50	Rs. 50
From 2014-15 till 2018-19		Rs. 50	Rs. 62.50 (25% increase)
From 2019-20 till 2023-24		Rs. 62.50(25% increase)	Rs. 78.13 (25% increase)
Non-Domestic (Rs.)			
From 2009-10 till 2013-14		Rs.100	Rs.100
From 2014-15 till 2018-19		Rs.100	Rs.125 (25% increase)
From 2019-20 till 2023-24		Rs.125 (25% increase)	Rs.156.25 (25% increase)

Source: Analysis

16.3.1.3 OTHER SOURCES OF REVENUE INCOME

Table 16-C: Assumption for Income

Particulars	CAGR-(%)	Projected growth Rates (%)	Notes
Profession Tax	16% (2003-04 till 2008-09)	15%	-
External Sources (Assigned Revenue+ Devolution Funds + Grants & Contribution)	> 20% (2003-04 till 2008-09)	15%	
Service Charges & fees (Excluding Water Charges)	4%	7% to 8%	8% growth rate assumed on account Service charges & other fees excluding water charges.
Other Income	Inconsistent trend	10%	2009-10 (Budget) is taken as the base year for projections. This includes project overhead appropriation expenses.

Source: Analysis based on past financials provided by Peravurani Town Panchayat

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16.3.2 REVENUE EXPENDITURE

16.3.2.1 CURRENT REVENUE EXPENDITURE

Table 16-D: Assumption for Revenue Expenditure

Particulars	CAGR-(%)	Projected Growth Rates (%)
Personnel Cost & Retirement Benefits (Salaries)	Salaries- 12% (2003-04 till 2007-08) Retirement Benefits- Inconsistent trend	6%
Operating Expenses	5%	7%
Repairs & Maintenance	Inconsistent Trend	6%
Administrative Expenses	Inconsistent Trend	5%

Source: Analysis based on past financials provided by Peravurani Town Panchayat

16.3.2.2 ADDITIONAL O&M EXPENDITURE DUE TO SUB-PROJECTS

This has already been covered in Chapter 11: Asset Management Plan: Table 11 E- O&M for Proposed works

16.3.2.3 FUTURE DEBT OBLIGATIONS

Table 16-E: Key assumptions for forecasting future debt obligations

Sector	Tenure	Moratorium	Rate of Interest (%)
Water Supply, UGD	20	5	10.00
Roads, Storm Water Drains	10	2	9.00
Others	5	NIL	9.00

Source: Analysis

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16.3.3 FUNDING MECHANISM

Table 16-F: Financing Pattern for Proposed projects as per prudent Funding norms

Particulars	Loan	Grant	TOWN Share/ Public Contribution	Notes
Water Supply	50	30	20	
Sanitation		50	50	
Storm Water Drainage	60	30	10	
Solid Waste Management	60	30	10	
Roads, Traffic and Transportation	60	30	10	
Street Lighting	60	30	10	
Socio-Economic Infrastructure				
<i>School Building</i>			100	
<i>Parks and Playgrounds</i>		50	50	
<i>Daily and Weekly Market</i>	90		10	PPP
<i>Slum Improvement- IHSDP</i>		80	20**	** Equal Contribution from the TOWN and the beneficiaries
<i>Burial Ground Improvement</i>		50	50	
<i>Gassifier</i>		50	50	
<i>Slaughter House</i>		50	50	
<i>Land Development</i>	90		10	
<i>Community Hall</i>		50	50	
Municipal Building		50	50	

Source: Analysis

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16.4 OUTCOME OF FINANCIAL OPERATING PLAN

16.4.1 BASE CASE SCENARIO (“BUSINESS AS USUAL SCENARIO”)

In the Base Case Scenario, the finances of TOWN are forecast for the next 15 years without taking into consideration any new projects envisaged in Capital Investment Plan (CIP). The past trends in growth rates in revenue income and expenditure are assumed to continue over the next 15 years. No new revenue sources such as user charges for service delivery systems of the Town are envisaged under this scenario. Revenue surplus thus generated indicates Town’s capacity to service the usual capital expenditure in the normal course of running its operations. Table 16 G indicates the revenue surplus position of the Town over the 15 year period.

The following are the outcome under this scenario:-

The projected cumulative revenue surplus (Closing Balance) of the TOWN shows a healthy surplus position over the 15 year period with a revenue surplus touching **Rs.3562.60 Lakhs** in the year 2023-24 after meeting its current debt obligations.

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Table 16-G : Financial Operating Plan of Peravurani- Base Case Scenario

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
INCOME															
Opening Balance (X)	46.94	65.21	97.15	143.45	206.62	289.58	396.16	530.05	709.81	926.69	1186.74	1522.88	1918.43	2382.75	2926.65
Property Tax	28.28	28.53	28.79	29.04	29.29	29.66	30.02	30.39	30.75	31.12	39.42	39.95	40.48	41.00	41.53
Profession tax	7.19	8.27	9.51	10.93	12.57	14.46	16.63	19.12	21.99	25.28	29.08	33.44	38.45	44.22	50.86
Assigned revenue (duty on transfer of property)	25.00	28.75	33.06	38.02	43.73	50.28	57.83	66.50	76.48	87.95	101.14	116.31	133.76	153.82	176.89
Devolution Fund	70.00	80.50	92.58	106.46	122.43	140.80	161.91	186.20	214.13	246.25	283.19	325.67	374.52	430.70	495.30
Service Charges & Fees	26.60	29.31	31.96	34.68	37.46	40.69	43.77	46.95	50.23	53.61	75.04	79.58	84.25	89.07	94.03
Other Income	43.29	47.62	52.38	57.62	63.38	69.72	76.69	84.36	92.79	102.07	112.28	123.51	135.86	149.45	164.39
Revenue Income (A)	200.36	222.98	248.27	276.75	308.86	345.60	386.85	433.52	486.37	546.29	640.15	718.45	807.32	908.26	1023.00
EXPENDITURE															
Personnel Cost	73.43	77.83	82.50	87.45	92.70	98.26	104.16	110.41	117.03	124.05	131.49	139.38	147.75	156.61	166.01
Operating Expenses	48.54	51.94	55.57	59.46	63.62	68.08	72.84	77.94	83.40	89.24	95.48	102.17	109.32	116.97	125.16
Repairs and Maintenance	30.25	32.06	33.98	36.02	38.18	40.48	42.90	45.48	48.21	51.10	54.17	57.42	60.86	64.51	68.38
Programme Expenses	2.67	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Administrative Expenses	13.22	13.88	14.57	15.30	16.07	16.87	17.71	18.60	19.53	20.51	21.53	22.61	23.74	24.92	26.17
Debt Repayment of Existing loans	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue Expenditure (B)	182.10	191.04	201.97	213.57	225.91	239.02	252.95	253.76	269.50	286.23	304.01	322.91	343.00	364.35	387.06
SURPLUS OR DEFICIT (A-B)=C	18.27	31.94	46.30	63.17	82.95	106.58	133.90	179.76	216.87	260.06	336.14	395.55	464.32	543.90	635.94
Closing Balance (C+X)=D	65.21	97.15	143.45	206.62	289.58	396.16	530.05	709.81	926.69	1186.74	1522.88	1918.43	2382.75	2926.65	3562.60

16.4.2 FULL PROJECT SCENARIO WITH SUGGESTED REFORMS

Under **FULL REFORM** Scenario, the FOP for full project has been worked out as under:

- Funding pattern as per Prudent Financial norms of funding – Scenario II
- Funding pattern based on the borrowing capacity of the TOWN – Scenario III

The same has been elaborated under heading 16.4.2.1 and 16.4.2.2 respectively

16.4.2.1 FULL PROJECT SCENARIO WITH REFORMS AND FUNDING PATTERN BASED ON PRUDENT FINANCIAL NORMS

The cash flows from the new projects under this scenario are shown in Table 16 H. The financial impact for the TOWN in implementing full projects through additional resources generated on account of reforms suggested and as per the prudent financial norms of funding is given in Table 16 I

The following are the outcome under this scenario:-

Financing Criteria	Results obtained
Whether new project O&M is being met by the revenue of the TOWN?	The TOWN is able to meet the O&M of the new projects after implementing all reforms suggested as additional revenues are realized.
Whether TOWN is able to meet its debt repayment obligations?	TOWN is unable to meet its loan repayment obligations. The same has been shown in Table 16 J with DSCR is less than 1.25 times (Minimum acceptable DSCR norms)
Whether TOWN is able to contribute the required amount as per prudent funding norms?	The TOWN would not be able to meet its financial contribution to new projects as required under prudent financial norms of funding

To address this issue, the TOWN would require additional external support as the capacity of the TOWN to borrow and meet its contribution under this scenario is limited. Hence additional external support over and above the prudent financial norms is required to match with that of the borrowing capacity of the town. The same has been discussed under heading 16.4.2.2

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Table 16-H: Full Project Cash Flow - As per Prudent Financial norms

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance (A)	0.00	-2.72	-17.97	-57.95	-131.00	-241.09	-388.09	-571.23	-789.19	-1036.42	-1306.05	-1585.63	-1854.95	-2102.73	-2330.57
Sources of Funds															
Debt Drawn Down	29.85	122.98	161.54	155.04	152.07	165.18	123.54	120.85	89.66	60.79	21.29	22.35	23.47	24.64	25.87
ULB Own Contribution	5.71	56.78	70.80	100.45	53.47	80.12	68.68	82.89	16.03	11.27	4.74	4.98	5.23	5.49	5.77
Grants	15.24	116.35	153.82	265.24	122.39	158.65	141.72	165.05	45.29	30.88	11.16	11.71	12.30	12.91	13.56
Total Inflow (B)	50.80	296.11	386.16	520.73	327.92	403.95	333.94	368.79	150.98	102.94	37.19	39.05	41.00	43.05	45.20
Disposition of Funds															
Project Capex	50.80	296.11	386.16	520.73	327.92	403.95	333.94	368.79	150.98	102.94	37.19	39.05	41.00	43.05	45.20
O&M For New Project	0.00	1.37	9.11	17.85	26.82	35.00	46.26	55.44	65.65	71.86	76.84	79.93	83.19	86.63	90.27
Debt Servicing (Principal + Interest)	2.72	13.87	30.87	55.21	83.27	112.00	136.88	162.52	181.57	197.77	202.75	189.39	164.60	141.21	118.59
Total Outflow (C)	53.52	311.36	426.14	593.79	438.01	550.95	517.07	586.75	398.21	372.57	316.77	308.36	288.78	270.89	254.05
Net Cash Flow (B-C)= D	-2.72	-15.25	-39.98	-73.06	-110.09	-147.00	-183.14	-217.97	-247.23	-269.63	-279.59	-269.31	-247.79	-227.84	-208.85
Closing Balance (A+D)=E	-2.72	-17.97	-57.95	-131.00	-241.09	-388.09	-571.23	-789.19	-1036.42	-1306.05	-1585.63	-1854.95	-2102.73	-2330.57	-2539.43

Table 16-I: Financial Operating Plan of Peravurani- Full Project with Reforms-Prudent Funding Norms

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
INCOME															
Opening Balance (X)	46.94	56.78	16.69	-47.78	-158.12	-238.72	-338.28	-434.39	-532.85	-555.74	-552.24	-470.73	-318.65	-75.36	268.36
Property Tax	28.28	28.53	28.79	29.04	29.29	37.07	37.53	37.99	38.44	38.90	49.28	49.94	50.60	51.25	51.91
Profession tax	7.19	8.27	9.51	10.93	12.57	14.46	16.63	19.12	21.99	25.28	29.08	33.44	38.45	44.22	50.86
Assigned revenue (duty on transfer of property)	25.00	28.75	33.06	38.02	43.73	50.28	57.83	66.50	76.48	87.95	101.14	116.31	133.76	153.82	176.89
Devolution Fund	70.00	80.50	92.58	106.46	122.43	140.80	161.91	186.20	214.13	246.25	283.19	325.67	374.52	430.70	495.30
Service Charges & Fees	26.60	29.31	31.96	34.68	37.46	54.26	58.07	62.00	66.03	70.18	94.89	100.42	106.12	111.97	117.98
Other Income	43.29	47.62	52.38	57.62	63.38	69.72	76.69	84.36	92.79	102.07	112.28	123.51	135.86	149.45	164.39
Revenue Income (A)	200.36	222.98	248.27	276.75	308.86	366.58	408.66	456.16	509.86	570.63	669.85	749.29	839.30	941.41	1057.33
EXPENDITURE															
Personnel Cost	73.43	77.83	82.50	87.45	92.70	98.26	104.16	110.41	117.03	124.05	131.49	139.38	147.75	156.61	166.01
Operating Expenses	48.54	51.94	55.57	59.46	63.62	68.08	72.84	77.94	83.40	89.24	95.48	102.17	109.32	116.97	125.16
Repairs and Maintenance	30.25	32.06	33.98	36.02	38.18	40.48	42.90	45.48	48.21	51.10	54.17	57.42	60.86	64.51	68.38
Programme Expenses	2.67	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Administrative Expenses	13.22	13.88	14.57	15.30	16.07	16.87	17.71	18.60	19.53	20.51	21.53	22.61	23.74	24.92	26.17
Debt Repayment of Existing loans	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Repayment of New Loans	2.72	13.87	30.87	55.21	83.27	112.00	136.88	162.52	181.57	197.77	202.75	189.39	164.60	141.21	118.59
New project operating Expenses (O&M)	0.00	1.37	9.11	17.85	26.82	35.00	46.26	55.44	65.65	71.86	76.84	79.93	83.19	86.63	90.27
TP's Contribution for new projects	5.71	56.78	70.80	100.45	53.47	80.12	68.68	82.89	16.03	11.27	4.74	4.98	5.23	5.49	5.77
Revenue Expenditure (B)	190.53	263.07	312.74	387.08	389.47	466.13	504.77	554.62	532.75	567.13	588.34	597.21	596.02	597.69	601.68
SURPLUS OR DEFICIT (A-B)=C	9.84	-40.09	-64.47	-110.34	-80.61	-99.55	-96.12	-98.46	-22.90	3.50	81.51	152.08	243.28	343.72	455.65
Closing Balance (C+X)=D	56.78	16.69	-47.78	-158.12	-238.72	-338.28	-434.39	-532.85	-555.74	-552.24	-470.73	-318.65	-75.36	268.36	724.01

Table 16-J: Calculation of Debt Service Coverage Ratio (DSCR) With FULL PROJECT WITH REFORMS- As per Prudent Financial Norms

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cumulative Net Surplus	73	61	42	1	17	44	98	163	321	523	807	1148	1556	2041	2615
Cumulative Debt repayment obligation (New +Old)	17	45	90	159	256	382	533	695	877	1075	1277	1467	1631	1773	1891
Cumulative DSCR	4.40	1.37	0.47	0.00	0.07	0.11	0.18	0.23	0.37	0.49	0.63	0.78	0.95	1.15	1.38
Average	0.84														
Minimum	0.00														
Maximum	4.40														

16.4.2.2 FULL PROJECT SCENARIO WITH REFORMS BASED ON THE BORROWING CAPACITY OF THE TOWN

Under this **FULL REFORM** Scenario, to match the limited borrowing capacity of the town, an additional external support has been introduced in the funding pattern; the FOP for full project has been worked out as under:

The cash flows from new projects is shown in Table 16 K and the financial impact in implementing the Full projects WITH reforms but with additional external support is given in Table 16 L

The following are the outcome under this scenario:-

Financing Criteria	Results obtained
Whether new project O&M is being met by the revenue of the TOWN?	The TOWN is able to meet the O&M of the new projects after implementing all reforms suggested as additional revenues are realized
Whether TOWN is able to meet its debt repayment obligations?	TOWN is now able to borrow only limited funds required for the full project implementation. The same has been shown in Table 16 M where the DSCR is more than 1.25 times for the current & new loans (Minimum acceptable DSCR norms is 1.25)
Whether TOWN is able to contribute the required amount as per additional external support based on its borrowing capacity?	TOWN is now able to contribute only a minimum amount required for the projects based on its financial strength with additional external funding.

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Table 16-K: Full Project Cash Flow - As per Borrowing Capacity

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance (A)	0.00	-0.23	-2.83	-14.59	-37.17	-71.07	-115.71	-173.69	-243.06	-324.24	-413.00	-507.18	-603.25	-700.53	-799.31
Sources of Funds															
Debt Drawn Down	2.54	10.95	13.52	12.98	12.74	15.51	10.36	10.14	7.55	5.15	1.86	1.95	2.05	2.15	2.26
ULB Own Contribution	2.69	34.57	48.88	64.81	35.17	44.22	49.07	60.79	7.77	5.38	1.98	2.08	2.19	2.30	2.41
Grants	45.57	250.59	323.76	442.93	280.01	344.22	274.51	297.85	135.66	92.41	33.34	35.01	36.76	38.60	40.53
Total Inflow (B)	50.80	296.11	386.16	520.73	327.92	403.95	333.94	368.79	150.98	102.94	37.19	39.05	41.00	43.05	45.20
Disposition of Funds															
Project Capex	50.80	296.11	386.16	520.73	327.92	403.95	333.94	368.79	150.98	102.94	37.19	39.05	41.00	43.05	45.20
O&M For New Project	0.00	1.37	9.11	17.85	26.82	35.00	46.26	55.44	65.65	71.86	76.84	79.93	83.19	86.63	90.27
Debt Servicing (Principal + Interest)	0.23	1.23	2.65	4.73	7.08	9.64	11.73	13.93	15.53	16.89	17.35	16.14	14.09	12.15	10.28
Total Outflow (C)	51.03	298.71	397.92	543.31	361.82	448.59	391.92	438.16	232.16	191.70	131.37	135.12	138.28	141.83	145.75
Net Cash Flow (B-C)= D	-0.23	-2.60	-11.76	-22.58	-33.90	-44.64	-57.98	-69.38	-81.18	-88.75	-94.19	-96.07	-97.28	-98.78	-100.55

Table 16-L: Financial Operating Plan of Peravurani - Full Project with Reforms-Borrowing Capacity

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
INCOME															
Opening Balance (X)	46.94	62.28	57.05	42.72	18.50	32.38	71.08	119.74	191.97	343.37	533.64	803.31	1131.54	1528.38	2004.35
Property Tax	28.28	28.53	28.79	29.04	29.29	37.07	37.53	37.99	38.44	38.90	49.28	49.94	50.60	51.25	51.91
Profession tax	7.19	8.27	9.51	10.93	12.57	14.46	16.63	19.12	21.99	25.28	29.08	33.44	38.45	44.22	50.86
Assigned revenue (duty on transfer of property)	25.00	28.75	33.06	38.02	43.73	50.28	57.83	66.50	76.48	87.95	101.14	116.31	133.76	153.82	176.89
Devolution Fund	70.00	80.50	92.58	106.46	122.43	140.80	161.91	186.20	214.13	246.25	283.19	325.67	374.52	430.70	495.30
Service Charges & Fees	26.60	29.31	31.96	34.68	37.46	54.26	58.07	62.00	66.03	70.18	94.89	100.42	106.12	111.97	117.98
Other Income	43.29	47.62	52.38	57.62	63.38	69.72	76.69	84.36	92.79	102.07	112.28	123.51	135.86	149.45	164.39
Revenue Income (A)	200.36	222.98	248.27	276.75	308.86	366.58	408.66	456.16	509.86	570.63	669.85	749.29	839.30	941.41	1057.33
EXPENDITURE															
Personnel Cost	73.43	77.83	82.50	87.45	92.70	98.26	104.16	110.41	117.03	124.05	131.49	139.38	147.75	156.61	166.01
Operating Expenses	48.54	51.94	55.57	59.46	63.62	68.08	72.84	77.94	83.40	89.24	95.48	102.17	109.32	116.97	125.16
Repairs and Maintenance	30.25	32.06	33.98	36.02	38.18	40.48	42.90	45.48	48.21	51.10	54.17	57.42	60.86	64.51	68.38
Programme Expenses	2.67	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Administrative Expenses	13.22	13.88	14.57	15.30	16.07	16.87	17.71	18.60	19.53	20.51	21.53	22.61	23.74	24.92	26.17
Debt Repayment of Existing loans	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Repayment of New Loans	0.23	1.23	2.65	4.73	7.08	9.64	11.73	13.93	15.53	16.89	17.35	16.14	14.09	12.15	10.28
New project operating Expenses (O&M)	0.00	1.37	9.11	17.85	26.82	35.00	46.26	55.44	65.65	71.86	76.84	79.93	83.19	86.63	90.27
TP's Contribution for new projects	2.69	34.57	48.88	64.81	35.17	44.22	49.07	60.79	7.77	5.38	1.98	2.08	2.19	2.30	2.41
Revenue Expenditure (B)	185.02	228.21	262.60	300.97	294.98	327.88	360.00	383.93	358.46	380.36	400.18	421.06	442.46	465.44	490.02
SURPLUS OR DEFICIT (A-B)=C	15.34	-5.23	-14.33	-24.22	13.88	38.70	48.65	72.23	151.40	190.27	269.67	328.22	396.84	475.97	567.31
Closing Balance (C+X)=D	62.28	57.05	42.72	18.50	32.38	71.08	119.74	191.97	343.37	533.64	803.31	1131.54	1528.38	2004.35	2571.66

Table 16-M: Calculation of Debt Service Coverage Ratio (DSCR) With FULL PROJECT WITH REFORMS- As per Borrowing Capacity

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cumulative Net Surplus	77	87	89	83	118	181	255	341	508	715	1002	1347	1758	2246	2823
Cumulative Debt repayment obligation (New +Old)	14	30	46	65	86	110	135	149	165	182	199	215	229	241	252
Cumulative DSCR	5.38	2.93	1.93	1.29	1.38	1.65	1.88	2.29	3.08	3.94	5.04	6.26	7.67	9.30	11.22
Average	4.35														
Minimum	1.29														
Maximum	11.22														

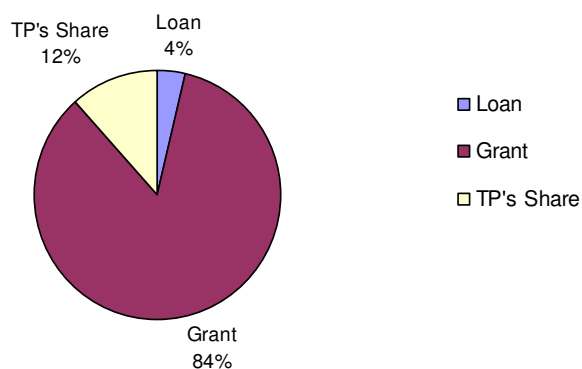
The table below shows the funding and borrowing capacity of the TOWN under “Full Project Scenario WITH Reforms”

Table 16-N: FULL PROJECT SCENARIO WITH REFORMS -Funding requirements as per Prudent Funding Norms vs. Funding Possibilities based on borrowing capacity

Particulars	Full project Scenario- Funding based on prudent financial norms (Rs.lakhs)	Full Project Scenario – Funding based on borrowing capacity (Rs.lakhs)
Loan Amount	1299.11	111.71
External Support	1276.28	2671.76
TOWN’s Contribution	572.41	364.33
Public Contribution	0	0
PPP	0	0
Project Cost	3147.80	3147.80
% of loan on Project cost	41%	4%

Final
Report

Funding pattern based on Borrowing Capacity of the Town



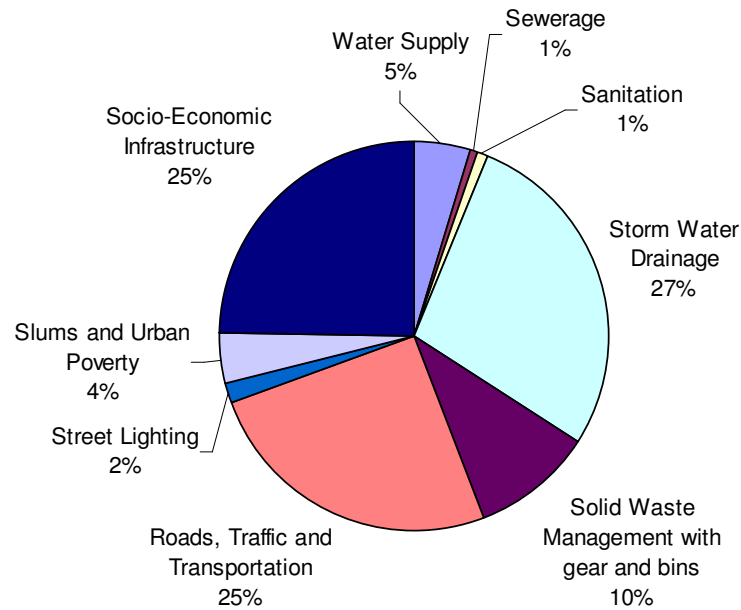
- As seen from the above table, the TOWN can contribute Rs.3.64 Crores as its share towards funding of projects identified under CIP on account of reform implementation which is 65% of the required contribution of Rs.5.72 Crores under the prudential funding norms.
- The TOWN's capability to borrow is **Rs.1.12 crores which is 3% of the total project cost.**
- Total external support required would be **Rs.26.72 Crores** in order to implement all the identified projects envisaged under CIP.

The full project investment proposed for the Town is to the tune of Rs. 3147.80 lakhs, the details of sector wise financing pattern is presented in the following tables.

Table 16-O Sector-wise Full Project Investments.

Project Sector	Total Investment (Rs. In Lakhs)
Water Supply	146.97
Sewerage	20.10
Sanitation	24.43
Storm Water Drainage	882.26
Solid Waste Management	317.63
Roads, Traffic and Transportation	790.70
Street Lighting	52.11
Slums and Urban Poverty	135.89
Socio-Economic Infrastructure	777.71
Total	3147.80

Final
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Out of the total project costs, the share of Town Panchayat is Rs. 364.33 lakhs, which would be financed through internal accruals, after implementing the reforms with additional external borrowings. The Town Panchayat would mobilize the resources to the tune of 12% from their internal accruals with the remaining 88 % funding from lending agencies by way of Grant and Loan components.

Final Report

Full reform implementation by the Town within the scheduled time frame (as shown in Annexure V – Reform Implementation schedule) backed by strong external support is a must for bringing in projects required for improving the Town over the next 15 years. The reform efforts of the Town need to be supported and rewarded by financial assistance from funding agencies and strong external support in order to implement all projects suggested under CIP.

POPULATION PROJECTIONS FOR PERAVURANI

Arithmetical Increase

Projected population = $P + ni$
Where P = Present Population
And ni = Average increase per decade

Year	Population	Increment	
1981	18626		
1991	19257	631	
2001	21045	1788	
	Total	2419	
	Average	1210	
Projected Population			Percentage Increase
2009	22013	0.8	4.60
2013	22496	1.2	2.20
2018	23101	1.7	2.69
2023	23706	2.2	2.62

Geometrical Increase Method

Projected Population $P_n = P(1+R_g)^n$
where R_g = Geometric mean
n=number of decades

Census year	Pop	Increment	Geometric growth
1981	18626		
1991	19257	631	0.03
2001	21045	1788	0.09
	Geometric mean R_g		0.06

Year	Projected Population		Percentage increase
2009	21984	0.8	4.46
2013	22469	1.2	2.21
2018	23091	1.7	2.77
2023	23729	2.2	2.77

POPULATION PROJECTIONS FOR PERAVURANI

Incremental Increase

Projected Population P_n
 $= P_{2001} + nx + (n(n+1)/2)y$

Where P = Present Population

P_n = Projected population for nth decade

n= number of decades

x=average increase per decade

y=average incremental increase per decade

Year	Population	Increment	Incremental increase
1981	18626		
1991	19257	631	631
2001	21045	1788	1157
	Total	2419	1788
	Average	1210	894

Year	projected population		Percentage increase
2009	22656	0.8	7.66
2013	23676	1.2	4.50
2018	25153	1.7	6.24
2023	26853	2.2	6.76

POPULATION PROJECTIONS FOR PERAVURANI

Least Squares

Year (X)	Population (Y) in lakhs	X ²	XY
1981	18626	3924361	36898106
1991	19257	3964081	38340687
2001	21045	4004001	42111045
5973	58928	11892443	117349838.00

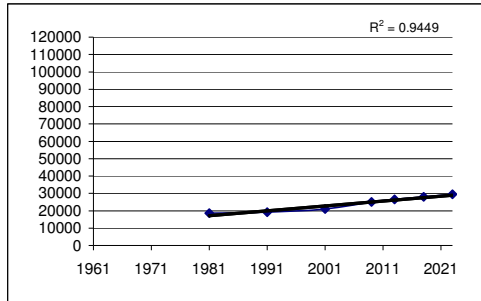
n =	number of items =
Y =	a + bX
ΣY =	a(n) + bΣX
ΣXY =	aΣX + bΣX ²
3a + 5973b =	58928
5973a + 11892443b	117349838.00
5973a + 11892443b	117325648
5973a + 11892443b	117349838
200b =	24190
b =	120.95
3a + 5973b =	58928
3a =	-663506.35
a =	-221168.7833
Solving the equation Y = a + bX	

Year	Projected Population	Percentage Increase
2009	21820	3.68
2013	22304	2.22
2018	22908	2.71
2023	23513	2.64

POPULATION PROJECTIONS FOR PERAVURANI

Graphical Method

Year	Population
1981	18626
1991	19257
2001	21045
2009	25000
2013	26500
2018	28000
2023	29500



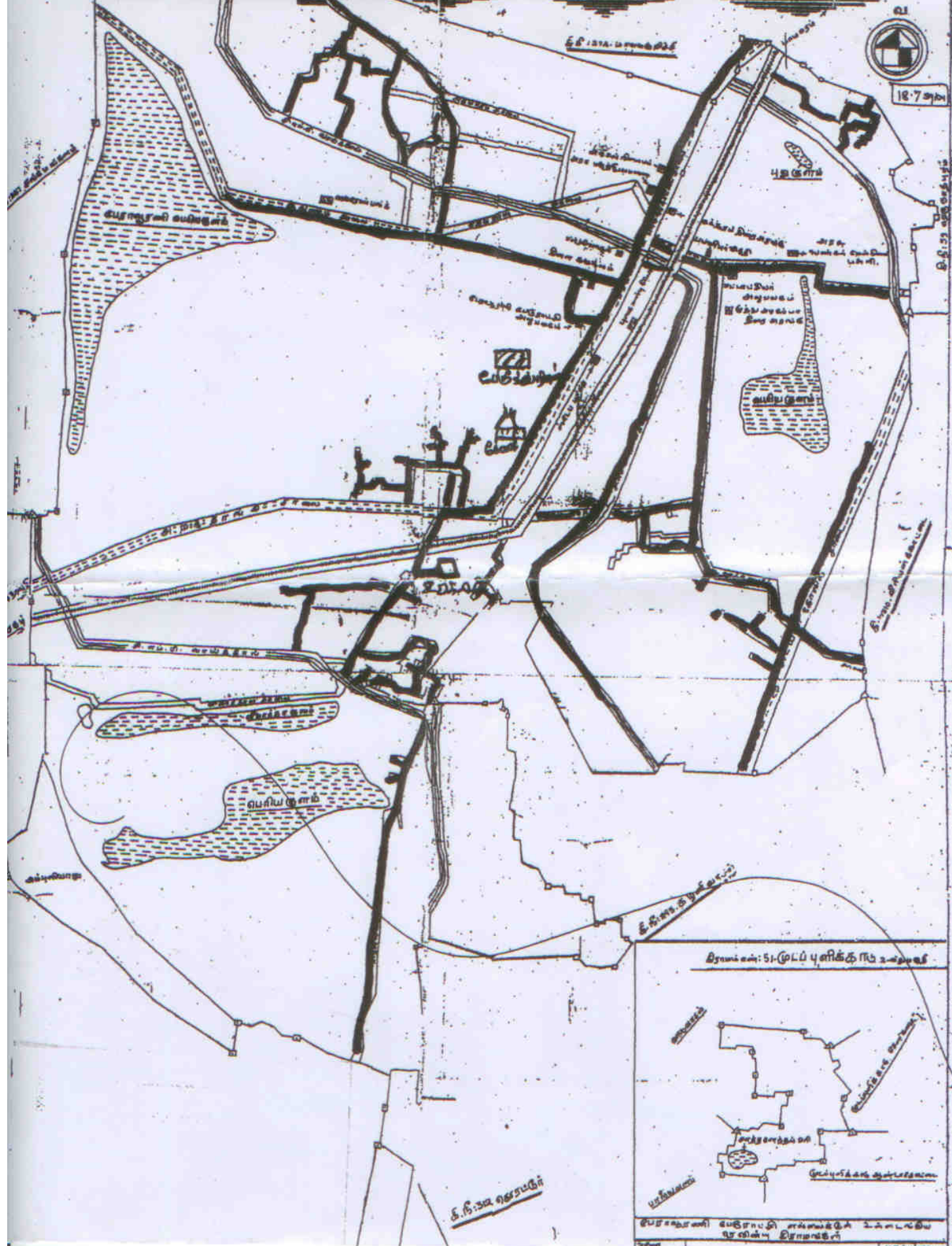
Year	Arithmetic Increase	Geometric Increase	Incremental Increase	Least Squares	Graphical Method	Average
1981	18626	18626	18626	18626	18626	18626
1991	19257	19257	19257	19257	19257	19257
2001	21045	21045	21045	21045	21045	21045
2009	22013	21984	22656	21820	25000	22695
2013	22496	22469	23676	22304	26500	23489
2018	23101	23091	25153	22908	28000	24451
2023	23706	23729	26853	23513	29500	25460

Annexure II: Norms Vs Current Status for Peravurani

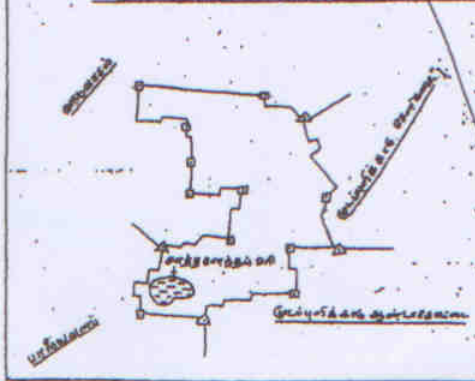
Reform Agenda for Peravurani Town Panchayat				
Sector	Indicators	Unit	Current Status	Norms/Standard
Water Supply	Daily per capita supply	Litres	115	70/100
	Roads covered with distribution network	Percent	41	100
	Storage capacity with respect to supply	Percent	52	33
	Service connection	Percent	25	85
	Collection efficiency in water charges	Percent	62.88% (2008-09)	100
Storm Water Drainage	Roads covered with Storm water drainage	Percent	1.46	130
Solid Waste management	Waste generation per Capita per day	Grams	66.2	< 350 grams
	Collection efficiency	Percent	100	100
	Conservancy staff per Km	Persons	0.3	2
	Door-Door collection efficiency(Assessments covered)	Percent	30.1	100
	Assessments involved in waste segregation	Percent	30.1	100
Roads	Per capita road length	Meters/Person	3	1.5
	Percentage of Surface roads	Percent	49	100
Street Lighting	Spacing between lamps	Meters	46.5	30
Urban Finance	Collection efficiency in Property taxes	Percent	64.80%(2008-09)	100
	Revision in Property tax	Years	Once in 10 years	Once in 5 years
Institutional Reforms	Privatisation	Areas	There is no privatization of any sectoral services	Solid Waste Management, Street Light Maintenance, Pumping Station Maintenance, STP Maintenance and Hiring of Vehicles
	E-Governance	Modules	The Town Panchayat has initiated steps for computerization of Birth & Death, Accounts and Property Tax records	18



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Annexure IV: Project Implementation Schedule for Peravurani

Particulars	Current Status	Assistance	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Roads, Traffic & Transportation																	
Converting 3.35 Km WBM road into BT road	Identified based on Demand supply Gap Analysis and to be implemented	ULB	Support from Government/Financial institution, ULB Contribution														
Converting 31.72 Km Kutchra road into BT road	Identified based on Demand supply Gap Analysis and to be implemented during 2010-11 to 2018-19	ULB	Support from Government/Financial institution, ULB Contribution														
Creating round about in Sedhu road junction, Avanam road junction, Railway station road junction and in Railway TCMF road junction	Identified based on Demand supply Gap Analysis and to be implemented in Phases	ULB	Support from Government/Financial institution, ULB Contribution														
Converting 7 Km BT single lane road into intermediate lane road.	Identified based on Demand supply Gap Analysis and to be implemented	ULB	Support from Government/Financial institution, ULB Contribution														

Annexure IV: Project Implementation Schedule for Peravurani

Particulars	Current Status	Assistance	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Slums and Urban Poverty																	
Infrastructure scheme for un-notified slum areas	Identified based on Demand Supply Gap analysis and during OWG's consultation meetings	ULB															
Socio-Economic Infrastructure																	
Improving weekly market infrastructure by providing RCC shed, CC pavement and one side compound wall for 800 meters.	Identified during OWG meeting	ULB															
Creating vegetable market building near fish market in an area of 11,000 Sq.ft.	Identified during OWG meeting and to be implemented in 2011-12	ULB															
Creating parking cum commercial complex in an area of 2500 Sq. feet	Identified during OWG meeting and to be implemented in 2014-15	ULB															
Laying tiles and providing water supply provision in the existing Slaughter house block	Identified during OWG meeting	ULB															
Creating compound wall in all burial grounds except Avanam road burial ground and provide all other infrastructure facilities in all burial grounds	Identified during OWG meeting	ULB															
Creating Gassifier crematorium in Kooblikadu burial ground	Identified during OWG meeting	ULB															
Creating green spaces in approved layouts (<i>Road Side Park can be developed in ward No. 02 along Pattukottai road, park in a portion of 1 acre land available in Selva Vinayakapuram</i>)	Identified during OWG meeting	ULB															
Creating 500 meter walking track, providing ornamental lights, desilting 3 acre lake area, providing boating facilities in Vannan kulam in ward No. 15.	Identified during OWG meeting	ULB															
Strengthening banks and desilting 3 acre Old Peravurani Theppa Kulam in ward no. 13 and 14.	Identified during OWG meeting	ULB															
Strengthening banks and desilting Kublikadu Kulam (2 Nos) in ward no. 12.	Identified during OWG meeting	ULB															
Strengthening banks and desilting 1.5 acre Selva Vinayagar Kulam in ward no. 17.	Identified during OWG meeting	ULB															

Annexure V: Reforms Implementation Schedule For Peravurani

		Peravurani														
Reforms	Current status	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Property Tax																
100% Collection Efficiency	64.80% (current collection)															
Mandatory Implementation of Revision of Property Tax once in every five years is required	Once in 10 years															
Digitization of the property maps through GIS	Not done															
Computerization of Property tax records	To be Initiated															
Introducing alternate methods of tax payment (ECS/EFT/Online Payment)	Currently in Municipal office only															
Other Reforms in property taxes as mentioned in Chapter 15 of this report	Limited extent															
Water Supply																
Service coverage of water connections to be increased from current 24% to 85%	24%	29%	33%	37%	41%	45%	49%	53%	57%	61%	65%	69%	73%	77%	81%	85%
Revision of Water supply charges and initial deposit for new water connection	Ad hoc basis															





















Annexure V: Reforms Implementation Schedule For Peravurani

Reforms	Current status	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		One time payment options for monthly water charges	Not done													
Incentive and penalty structure for payment of water taxes and charges.	Not done															
Water Leakage Audit for Un-accounted for Water (UFW)	Not done															
Periodic maintenance of Water supply systems	Ad hoc maintenance															
Periodic Training to Water Supply Staff	Not done. To be imparted on a regular basis															
Privatization in routine maintenance relating to water supply	Not done															

Annexure V: Reforms Implementation Schedule For Peravurani

Reforms	Current status	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Roads, Traffic & Transportation																
Relaying Bitumen roads once in three years with patch works to be undertaken based on the need in between years (Through use of recyclable materials)	Adhoc basis															
Street Lighting & Energy Saving Mechanism																
Achieving 38 meters street light spacing by 2023-24	46.50 metres															
Energy Audit Studies	To be Initiated. At present None															
Private parties can be involved for financing, operation and maintenance of energy efficient street light projects to reduce the cost incurred for the same.	Not initiated															

Annexure V: Reforms Implementation Schedule For Peravurani

Reforms	Current status	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Municipal Assets																
Creation and updating the Comprehensive asset register with regard to land and building	Not Comprehensive															
Valuation of assets and liabilities of the Municipality	Not done															
Periodic maintenance of Social Infrastructure	Ad hoc															
Accounting Reforms																
Comprehensive Budgeting incorporating O&M costs of various assets	Not Done															
Periodic Training to Accounting Staff	Regularly															
Finalisation of accounts and completion of audit of accounts with in that specific year	Not done															
Zero based budgeting would need to be carried out for continual monitoring of budgets and cash flow management	Not done															

Minutes of the Inception Report review meeting for the consultancy assignment for City Investment Plan (CIP) prepared by M/s. Darashaw & Company Limited for Annamalai Nagar, Vadalur, Tharangampadi, Ottenchataram, Thudiyalur, Thirupattur, S. Kannanur and Peravurani Town Panchayats (Cluster 1) held on 28.08.2009 at 3.00 PM at TNUIFSL office.

Members Present:

S.No.	Name	Designation / Organisation
1	Mr.T.P.Subramanian	President, Thudiyalur
2	Mr.A.Mahalingam	EO, Thudiyalur
3	Mr.R.Subramanian	Sanitary Inspector, Tharangampadi
4	Mr.A.Amanulla	EO, Tirupattur
5	Mr.M.Jeyakodi	EO, Ottenchataram
6	Mr.S.Gunalan	EO, S.Kannanur
7	Mr.T.Srinivasan	Junior Assistant, Vadalur
8	Mr.D.Ranganathan	EO, Annamalai Nagar
9	Mr.B.Janarthanan	EO,Peravurani
10	Mr.G.Habeeb Raja	Jr.Asst, Tirupattur
11	Mr.D.Rajendiran	AVP, TNUIFSL
12	Mr.U.Vijayaraghavan	DM, TNUIFSL
13	Ms.K.Vyjyanthi	Head-Southern Region,Darashaw
14	Mr.C.Gandhiraj	Sr.Associate, Darashaw
15	Ms.R.Devi	Associate, Darashaw

The consultants made the presentation through power point for inception report for the consultancy assignment for City Investment Plan (CIP) for Annamalai Nagar, Vadalur, Tharangampadi, Ottenchataram, Thudiyalur, Thirupattur, S. Kannanur and Peravurani Town Panchayats (Cluster 1) in detail and the consultants are requested to

1. To conduct stakeholders' consultations to ascertain the demands from public to identify infrastructure gaps.

2. To present the draft final report to respective ULBs in the council after incorporating the suggestions of stake holders meeting.
3. Recheck the financials of ULBs including debt status.
4. Analyse last 5 years financials and furnish the data on existing loan, loan repaid on due date, overdue loan, loan balance and loans sanctioned but yet to be availed. In this regard, all Town Panchayats were requested to provide 5 years audited accounts and recent years' un-audited accounts along with DCB and loan statements and any other relevant details to the consultants.
5. Study on the unused / under utilized assets of the ULB and suggest ways for the better utilization of the same.
6. To identify any vacant land for development.

Annamalai Nagar:

- The consultants were requested to include the Storm Water Drain Project.
- Street light provision calculation to be rechecked with ULB.

Vadalur:

- DCB presented to be rechecked with ULB.

Tarangambadi:

- The consultants were requested to include the treatment plant in the Water Supply Project.
- Reason for reduction in property tax assessment to be addressed

Ottanchataram:

- SWM on wastage generated in the markets area to be addressed and suggest the ways / methodologies for improvement.

Thudiyalur:

- Address the land issue for UGSS project.
- Address the need of the commercial centre
- Street light provision calculation to be rechecked with ULB.

Tirupathur:

- Address the need of the water body improvement.

The representatives of ULBs were requested to provide details of all the assets to the consultants and the consultants were requested to include the same and suggest optimum utilization of the assets.

The inception report submitted by the consultant is approved and consultant was requested to incorporate the above comments in draft final report and adhere to the schedule as per the Term of Reference for submitting the Draft Final Report.

Minutes of the Draft Final Report review meeting for the consultancy assignment for Town Investment Plan (TIP) submitted by M/s. Darashaw & Company Limited for Annamalai Nagar, Vadalur, Tharangambadi, Ottenchataram, Thudiyalur, Thirupattur, S. Kannanur and Peravurani Town Panchayats (Cluster 1) held on 23.12.2009 at 2.30 P M at Directorate of Town Panchayats office, Chennai - 108.

Members Present:

S.No.	Name	Designation / Organisation
1	Mr. D. Rajendiran, IAS	Director of Town Payanchayat
2	Mr. T.P. Subramanian	President, Tudiyalur TP
3	Mr. G. Rajendiran	EE / DTP
4	Mr. Nellai Sivagaminathan	AEE / DTP
5	Mr. U. Vijayaraghavan	DM / TNUIFSL
6	Mr. A. Sadayappan	ADTP / Cuddalore
7	Ms. R. Joychirstel	ADTP / Coimbatore
8	Mr. M. Balasubramanian	ADTP / Thanjavore
9	Mr. K.S. Rajagopalan	Asst. / DTP
10	Mr. M. Jayakodi	EO, Ottanchatiram
11	Mr. S. Gunalan	EO, S. Kannanur
12	Mr. D. Ranganathan	EO, Annamalai Nagar
13	Mr. A. Mahalingam	EO, Tudiyalur
14	Mr. G. Mangaleswaran	EO, Tiruppattur
15	Mr. K. Balasubramanian	EO, Tarangambadi
16	Mr. B. Janarthanan	EO, Peravurani
17	Mr. K. Sridhar	Associate, Darashaw & Co.,
18	Mr. C. Gandhiraj	Sr. Associate, Darashaw & Co.,
19	Ms. R. Devi	Associate, Darashaw & Co.,

The consultants submitted the draft final report and made presentation for the consultancy assignment for Town Investment Plan (TIP) for Annamalai Nagar, Vadalur, Tharangampadi, Ottenchataram, Thudiyalur, Thirupattur, S. Kannanur and Peravurani Town Panchayats (Cluster 1) in detail and the consultants are requested to incorporate the following suggestions / comments in the final report which are listed below:

Thudiyalur:

- To recheck the financial of ULB for the financial year 2007-08, 2008-09 based on the actuals financial statement and do the FOP.
- Any changes in the rates, etc may be obtained from ULB and incorporate the same in final report.

Vadalur:

- The ULB is requested to provide the break up of Programme expense for preparation of FOP for the town.

Tharangambadi:

- The land ownership details of the agricultural office building in the same premises of the Town Panchayat Office has to be provided by the ULB to the consultants and the project cost of Rs. 30 lakhs for the same can be shifted to second phase.

Oddanchatram:

- After consultation with EO, TP the Combined Water Supply Scheme the finalise the priority of the project from second phase to third phase in CIP.
- Creating Green spaces in the Gassifier crematorium ground – As the town has already taken up the project worth Rs. 5 Lakhs the same needs to be removed from the CIP.
- The cost of ponnagramkulam improvement project which was earlier suggested under revenue department purview can be implemented by TP and the cost for the same needs to be incorporated in the CIP.

- After consultation with EO the cost of office building to be included in the CIP.
- The ULB is requested to provide the break up of Programme expense to consultants in detail.

Peravurani:

- Strengthening banks in ward 13 & 14 has to be checked as the same is repeated twice in the CIP.

The representatives of TPs were requested to provide details of their updated financials, Loan details, and also on the works/projects already taken up by them to the consultants. The Draft Final Report submitted by the consultant is hereby approved and consultants were requested to incorporate the above comments in Final Report and adhere to the schedule as per the Term of Reference for submitting the Final Report.

தஞ்சாவூர் மாவட்டம் பேராலுரணி தேர்வுநிலை பேரூராட்சி
நகர மதிப்பீட்டுத் திட்டம்
கலந்தாய்வு கூட்டம்

நாள்.05.10.2009

வ. எண்	பெயர்	வார்டு எண்	கையொப்பம்
1.	N. அனந்தகுமார்	15	N. Ananthakumar
2.	சி. ரா. பழனிவேல்	2	R. P. Y...
3.	R. Neelakandan	13	R. Neelakandan
4.	R. சிவன்	12	R. சிவன்
5.	K. S. FLAMMAL	10	K. S. Elammal
6.	N. சுகுமாரன்	5	N. சுகுமாரன்
7.	S. அலகராணி	10	S. அலகராணி
8.	N. பரிமாலை	18	N. Perimale
9.	V. த. ரமணி	14	V. Thirumanthir
10.	M. சிவசாமி	9	M. Sivasaami
11.	K. S. RAJSENDERAN	8	K. S. Rajseenderan
12.	V. Ravichandran	12	V. Ravichandran
13.	S. R. Ramamathy	7	S. R. Ramamathy
14.	M. சாமி	8	M. சாமி
15.	M. அழகவேலு	16	M. Azhagavelu
16.	T. K. சிவசாமி BA.	16	T. K. Sivasaami
17.	S. சந்திரன்		S. Chandiran
18.	F. M. ARONE	11	F. M. Arone
19.	V. MUTHURAMALINGAM	4	V. Muthuramalingam
20.	B. NOBLE PRAVEEN	11	B. Noble Praveen
21.	சுரை. சாரதி		Surai. Sarathi
22.	R. VELSAMU		R. Velsamu
23.	L. A. சிவசாமி		L. A. Sivasaami
24.	A. பாலன்		A. Balan

தஞ்சாவூர் மாவட்டம் பேராவூரணி தேர்வுநிலை பேரூராட்சி
நகர மதிப்பீட்டுத் திட்டம்
கலந்தாய்வு கூட்டம்

நாள்.05.10.2009

வ. எண்	பெயர்	வார்டு எண்	கையொப்பம்
25	க. அன்பழகன்	15	
26	M. அழகராஜன்	9	
27	அ. க. இளங்கண்டி	7	
28	க. கந்தசாமி	15	
29	இ. க. இன்னம்பாள	-9-	
30	க. சின்னத்தேயல்	8	
31	ம. மன். ச. அழகராஜன்	4	
32	A.M.VENKATACHALAM A.M.Venkatachalam	5	
33	E.V. Chandramohan		
34	M. வீரன்	18	
35	A. அழகராஜன்	9	
36	M. Arunmozhi	15	
37	S. P. ஜெந்திரன்	11	
38	சு. அ. அ. அ. அ.	11	
39	வை. நடராஜன்	17	
40	R. Sankaranarayanan	15	
41	S. Rajeswari	3	
42	J. காரைத்தேயல் B.sc.	6	
43	சி. சி. சி. சி.	14	
44	க. ப. க. ப. க. ப.	15	
45	K. பழனிவேல்	6	
46	Ak. பழனிவேல்		
47	E.V. காந்தி		
48	R. ஜெந்திரன்		
49	ச. ராமசாமி		

தஞ்சாவூர் மாவட்டம் பேராலுரணி தேர்வுநிலை பேரூராட்சி
நகர மதிப்பீட்டுத் திட்டம்
கலந்தாய்வு கூட்டம்

நாள்.05.10.2009

வ. எண்	பெயர்	அளவு எண்	கையொப்பம்
50	Lon. சூண்டி	53 9	Apudaly
51	வை. சிதம்பரம்	9	சைதம்பரம்
52	L. பரிசாஜி	1	L. பரிசாஜி
53	ரா. சேகர்	10	R. Selc
54	சு. சிவசுந்தரம்	6	சு. சிவசுந்தரம்
55	வை. குமரநாதன்	14	குமரநாதன்
56	வி. நாகநாதன்	14	V. நாகநாதன்
57	சி. பாரதிதேவன்	10	சி. பாரதிதேவன்
58	V. Sulek Kumar	10	V. Sulek
59	P.S. Abdullah	9	Abdullah
60	A.C.C. Raja	5	Acc Raja
61	V.K. சிவசுந்தரன்	5	V.K. சிவசுந்தரன்
62	வி. ப. சிவசுந்தரன்	5	வி. ப. சிவசுந்தரன்

அனுப்புதல்:
திரு.ப.ஜனார்த்தனன்,
செயல் அலுவலர்,
தேர்வுநிலை பேரூராட்சி,
பேராலூரணி.

பெறுதல்:
தென்னக இயக்குதல் பொறுப்பாளர்,
கலந்தாய்வு பிரிவு, தராஷா கம்பெனி,
8/2, யூனிக் ஸ்டெர்லிங் அபார்ட்மெண்ட்ஸ்,
3-வது குறுக்கு தெரு, ஸ்டெர்லிங் ரோடு,
நாங்கம்பாக்கம், சென்னை - 34.

ந.க.எண்:28/10 / அ1. நாள்: 10.02.2010

அய்யா,

பொருள் : நகர்ப்புற வளர்ச்சி திட்டம் - மூன்றாவது தவணை - பேரூராட்சி துறை -
தஞ்சாவூர் மாவட்டம் - பேராலூரணி பேரூராட்சி - 2009 -10-ம் ஆண்டு முதல்
2023-24-ம் ஆண்டு முடிய நகர்ப்புற வளர்ச்சி திட்டம் செயல்படுத்துதல் - மன்ற
தீர்மானம் அனுப்பிவைத்தல் தொடர்பாக.

- பார்வை : 1. தங்களின் ConCH/CA/280/2009-10 நாள்.05.02.2010 ம் தேதிய கடிதம்.
2. பேரூராட்சி மன்ற தீர்மான எண்.15/2010 நாள்.10.02.2010.

தொடர்புடைய ஆவணங்கள்

** *** **

தஞ்சாவூர் மாவட்டம் பேராலூரணி பேரூராட்சியில் 2009-2010ம் ஆண்டு முதல் 2023-24ம்
ஆண்டு முடிய 15 ஆண்டுகளுக்கு தமிழ்நாடு நகர்ப்புற வளர்ச்சி திட்டம் மூன்றாவது தவணையில்
செய்யப்பட வேண்டிய வேலைகளுக்கு தங்கள் நிறுவனத்தின் மூலம் தயாரிக்கப்பட்ட நகர
மதிப்பீட்டு திட்டத்தை பேரூராட்சி மன்றத்தின் ஒப்புதல் கேட்டு பார்வை 1-ல் கண்டுள்ள தங்களின்
கடிதத்தில் கேட்டுக்கொள்ளப்பட்டது.

தங்கள் நிறுவனத்தின் மூலம் தயாரிக்கப்பட்ட மதிப்பீட்டு திட்டத்தினை பார்வை 2-ல்
காணும் இப்பேரூராட்சி மன்ற தீர்மானத்தில் அங்கீகரிக்கப்பட்டு தீர்மானம்
நிறைவேற்றப்பட்டுள்ளது. தீர்மான நகல் இத்துடன் இணைத்து தங்களின் மேல்நடவடிக்கைக்காக
அனுப்பப்படுகிறது.

இணைப்பு : தீர்மான நகல்-1

செயல் அலுவலர் 10/2/10
தேர்வுநிலை பேரூராட்சி
பேராலூரணி.

- நகல் : 1. பேரூராட்சிகளின் இயக்குநர் சென்னை அவர்களுக்கு தகவலுக்காக
பணிந்தனுப்பப்படுகிறது.
2. பேரூராட்சிகளின் உதவி இயக்குநர் தஞ்சாவூர் மண்டலம் அவர்களுக்கு
தகவலுக்காக பணிந்தனுப்பப்படுகிறது.

பேராலுரணி தேர்வுநிலை பேரூராட்சி மன்ற சாதாரண கூட்டத்தின் தீர்மானங்கள்

முன்னிலை. திரு.என்.அசோக்குமார்
பெருந்தலைவர்

தீர்மான எண்:-15/2010.

நாள்.10.02.2010.

பொருள்: பேராலுரணி நகரின் எதிர்கால வளர்ச்சியைக் கருத்திற்கொண்டு, அடுத்து வரும் 15 ஆண்டுகளுக்கான உள் கட்டமைப்பு வசதித் தேவைகளை பேரூராட்சி மன்றத் தலைவர், துணைத்தலைவர், மன்ற உறுப்பினர்கள், பேரூராட்சி செயல் அலுவலர் உள்ளிட்ட பேரூராட்சி அலுவலர்கள், நகர வளர்ச்சியின் பங்கீட்டாளர்கள் ஆகியோர்களுடன் கலந்தாலோசித்து, தராலு ஆலோசகர்கள் தமிழ்நாடு நகர்ப்பு வளர்ச்சித் திட்டம் III மூலம், பேராலுரணி பேரூராட்சிக்கு நகர மதிப்பீட்டுத் திட்டம் (Town Investment Plan) ஒன்றினைத் தயாரித்துள்ளனர். இத்திட்டத்தில் குடிநீர் வழங்கல் மேம்பாடு, புதை வடிகால், மழைநீர் வடிகால், திடக்கழிவு மேலாண்மை, சாலை வசதி, தெருவிளக்கு, பூங்கா மற்றும் விளையாட்டுத்திடல் பராமரிப்பு, பேருந்து நிலையம் சந்தை, குடிசைப்பகுதி மேம்பாடு மற்றும் இதர வசதிகளின் மேம்பாடு குறித்தும் பரிந்துரை செய்துள்ளனர்.

நகர மதிப்பீட்டு திட்ட இறுதி அறிக்கையின் கீழ் ரூ.2393.48/- லட்சத்திற்கு (Current Prices) கீழ்க்கண்ட கருத்துரு மற்றும் சீர்திருத்தங்கள் (Urban Reforms) தயாரிக்கப்பட்டு, மன்றத்தின் பார்வைக்கு வைக்கப்படுகிறது. மேலும் இத்திட்டங்களுக்கு ஒப்புதல் வழங்கவும், இத்திட்டங்களை செயல்படுத்துவதற்கு DTP, TNUFSL, TUFIDCO, போன்ற அரசுத்துறை நிறுவனங்களுடன் பேரூராட்சி செயல் அலுவலர் அவர்கள் ஒப்பந்தம் செய்து கொள்வதற்கும் அனுமதிக்கு வைக்கப்படுகிறது.

உள் கட்டமைப்பு திட்டப் பட்டியல் (2009-10 - 2023-24)

வ. எண்	திட்டத்தின் பெயர்	மொத்த மதிப்பு (ரூ.லட்சத்தில்)
1	குடிநீர் வழங்கல் மேம்பாடு	100.00
2	சுகாதாரம்	35.00
3	மழைநீர் வடிகால் மேம்பாடு	710.00
4	திடக்கழிவு மேலாண்மை	210.04
5	போக்குவரத்து மேம்பாடு	587.66
6	தெருவிளக்கு	36.32
7	குடிசை பகுதி மேம்பாடு மற்றும் நகர்ப்புற வறுமை குறைப்பு திட்டங்கள்	111.80
8	சமுதாய உள் கட்டமைப்பு வசதிகள்	602.66
	மொத்தம்	2393.48

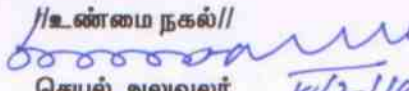
மேற்குறிப்பிட்ட திட்டங்களை செயல்படுத்துவதற்கு அரசு மானியம், கடன் தவிர பேரூராட்சி தன்னுடைய சொந்த நிதியிலிருந்து சுமார் ரூ.364.33 இலட்சங்கள் வருகின்ற 15 ஆண்டு காலத்திற்கு பேரூராட்சியின் பங்காக ஒதுக்க வேண்டியுள்ளது. இதனை சாத்தியப்படுத்த கீழ்க்கண்ட சீர்திருத்தங்களை நடைமுறைப்படுத்த வேண்டியுள்ளது.

சீர்திருத்தங்கள் குறித்த நிகழ்வறிதல்

பொருள்	சீர்திருத்தங்கள் குறித்த கருத்துக்கள்
சொத்துவரி உயர்வு	ஒவ்வொரு 5 ஆண்டுகளுக்கு ஒருமுறை 25 சதவீதம் சொத்துவரியை உயர்த்துதல்
குடிநீர் வழங்கல் - வீட்டு இணைப்புகளை அதிகரித்தல்	ஒவ்வொரு ஆண்டும் 4%-5% வரை வீட்டு இணைப்புகளை அதிகரித்து 2023-24-ஆம் ஆண்டில், நகரில் 85% குடியிருப்புகளுக்கு (Assessments) குடிநீர் குழாய் இணைப்பு வழங்குதல்.
புதிய குடிநீர் குழாய் இணைப்பிற்கான வைப்புத் தொகையை உயர்த்துதல்	ஒவ்வொரு 5 ஆண்டுகளுக்கு ஒருமுறை, புதிய குடிநீர் குழாய் இணைப்பிற்கு மட்டும் வைப்புத் தொகையை ரூ.2000/- உயர்த்துதல்
குடிநீர் கட்டணத்தை உயர்த்துதல்	5 ஆண்டுகளுக்கு ஒரு முறை 25% குடிநீர் கட்டணத்தை உயர்த்துதல்

- தீர்மானம்
1. The Council approves the Town Investment Plan prepared by the consultants.
 2. The Council agrees to implement all the projects identified under various sectors.
 3. The Council agree to implement all the reforms suggested.

ஓம்) என்.அசோக்குமார்
பெருந்தலைவர்
பேரூராட்சி மன்றம் பேராலுரணி

//உண்மை நகல்//

செயல் அலுவலர்
தேர்வுநிலை பேரூராட்சி
பேராலுரணி

10-2-10