

### 3. SUMMARY OF ESTIMATED INVESTMENT REQUIREMENTS & PHASING

Based on the above assessment the total investment requirement to meet the current gaps in the core infrastructure services is about Rs. 1,779 crore at 2006-07 prices. Table 26 presents the cumulative investment requirements for 5-year periods upto 2025. See Annexure IV for detailed workings.

**Table 26: Summary of Sectoral Investment Requirements**  
Cumulative - in Rs. Lakh, at 2006-07 prices

Sl.	Description	2006	2011	2016	2021	2025
1	Heritage Development & Conservation	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2	Riverfront Development Project	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
3	Water Supply - New	6,351.75	12,009.15	18,670.03	26,771.53	34,411.60
4	Water Supply - System Rehabilitation	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5	Sewerage & Sanitation	21,200.00	23,407.00	25,843.00	28,533.00	31,503.00
6	Storm Water Drainage	4,500.00	6,022.02	8,058.81	10,784.51	14,432.11
7	Solid Waste Management	1,829.33	2,344.49	2,947.02	3,560.17	4,188.52
8	Roads & Street Lighting - New	32,316.44	50,272.94	72,330.14	99,066.14	124,619.94
9	Road Widening & structures	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10	Public/ Commercial Transportation Infrastructure	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
11	Fire Services	1,260.80	1,358.80	2,388.60	2,548.60	3,658.40
12	Slum & EWS Housing	41,664.00	42,505.60	51,715.20	62,920.00	73,606.40
13	Other Projects	8,471.12	9,911.00	12,112.64	14,724.20	17,336.00
	<b>Total</b>	<b>177,893.43</b>	<b>208,131.00</b>	<b>254,365.44</b>	<b>309,208.14</b>	<b>364,055.97</b>

#### 3.1. Investment Phasing

Given the huge investment requirements, NWCMC has decided to address the current gaps and the short-term requirements (2011) on a priority basis. This would mean undertaking an investment of about Rs. 2,081 crore over the five-year period from 2006-07 to 2010-11. The investment phasing is carried out in a manner that ensures completion of priority works pertaining to the Gur ta Gaddi events in the first two years (i.e. by March 2008), in addition to other city-wide infrastructure requirements.

The State Government, in consultation with NWCMC, the Sachkhand Gurudwara Board and city-wide stakeholders has approved an infrastructure development plan specific to the Gur ta Gaddi event to be implemented by various agencies.<sup>4</sup> NWCMC's share in these projects works out to Rs. 340 crore from a total approved cost of Rs. 817 crore.

<sup>4</sup> Refer **Annexure V-C** for the Projects approved by Government of Maharashtra under the Gur ta Gaddi Infrastructure Development Plan.

**Table 27: NWCMC's Share of Approved Gur ta Gaddi Works vis-à-vis City requirements**  
**Cumulative - in Rs. Lakh, at 2006-07 prices**

Sl.	Description	2006	2011	Gur ta Gaddi Sanctions	% to 2011 Requirements
1	Heritage Development & Conservation	7,500.00	7,500.00		-
2	Riverfront Development Project	5,800.00	5,800.00	1,400	24.14
3	Water Supply - New	6,351.75	12,009.15		-
4	Water Supply - System Rehabilitation	7,000.00	7,000.00	7,000	100.00
5	Sewerage & Sanitation	21,200.00	23,407.00	8,000	34.18
6	Storm Water Drainage	4,500.00	6,022.02		-
7	Solid Waste Management	1,829.33	2,344.49		-
8	Roads & Street Lighting - New	32,316.44	50,272.94		-
9	Road Widening & structures	30,000.00	30,000.00	13,100	43.67
10	Public/ Commercial Transportation Infrastructure	10,000.00	10,000.00		-
11	Fire Services	1,260.80	1,358.80		-
12	Slum & EWS Housing	41,664.00	42,505.60		-
13	Other Projects	8,471.12	9,911.00	4,500	45.40
	<b>Total</b>	<b>177,893.43</b>	<b>208,131.00</b>	<b>34,000.00</b>	<b>16.34</b>

**Table 28: Proposed Investment Phasing**

**Amount in Rs. Lakh, at 2006-07 prices**

	2007	2008	2009	2010	2011	Total
1 Heritage Development & Conservation	-	1,875.00	1,875.00	1,875.00	1,875.00	7,500.00
2 Riverfront Development Project	560.00	840.00	1,466.67	1,466.67	1,466.67	5,800.00
3 Water Supply - New	-	-	4,003.05	4,003.05	4,003.05	12,009.15
4 Water Supply - System Rehabilitation	2,800.00	4,200.00	-	-	-	7,000.00
5 Sewerage & Sanitation	3,200.00	4,800.00	5,135.67	5,135.67	5,135.67	23,407.00
6 Storm Water Drainage	-	3,011.01	1,003.67	1,003.67	1,003.67	6,022.02
7 Solid Waste Management	586.12	586.12	390.75	390.75	390.75	2,344.49
8 Roads & Street Lighting - New	-	-	16,757.65	16,757.65	16,757.65	50,272.94
9 Road Widening & structures	15,000.00	15,000.00	-	-	-	30,000.00
10 Public/ Commercial Transportation Infrastructure	-	5,000.00	2,500.00	2,500.00	-	10,000.00
11 Fire Services	-	679.40	226.47	226.47	226.47	1,358.80
12 Slum & EWS Housing	-	4,250.56	12,751.68	12,751.68	12,751.68	42,505.60
13 Other Projects	1,800.00	2,700.00	1,803.67	1,803.67	1,803.67	9,911.00
<b>Total</b>	<b>23,946.12</b>	<b>42,942.09</b>	<b>47,914.26</b>	<b>47,914.26</b>	<b>45,414.26</b>	<b>208,131.00</b>
	<b>12%</b>	<b>21%</b>	<b>23%</b>	<b>23%</b>	<b>22%</b>	<b>100%</b>

**Note:** The above phasing is carried out to ensure that NWCMC's share of Gur ta Gaddi Projects are covered in the first two years (40% in 2006-07 and 60% in 2007-08)

**Amount in Rs. Lakh, at current prices**

	2007	2008	2009	2010	2011	Total
1 Heritage Development & Conservation	-	1,968.75	2,067.19	2,170.55	2,279.07	8,485.56
2 Riverfront Development Project	560.00	882.00	1,617.00	1,697.85	1,782.74	6,539.59
3 Water Supply - New	-	-	4,413.36	4,634.03	4,865.73	13,913.13
4 Water Supply - System Rehabilitation	2,800.00	4,410.00	-	-	-	7,210.00
5 Sewerage & Sanitation	3,200.00	5,040.00	5,662.07	5,945.18	6,242.43	26,089.68
6 Storm Water Drainage	-	3,161.56	1,106.55	1,161.87	1,219.97	6,649.94
7 Solid Waste Management	586.12	615.43	430.80	452.34	474.96	2,559.65
8 Roads & Street Lighting - New	-	-	18,475.30	19,399.07	20,369.02	58,243.40
9 Road Widening & structures	15,000.00	15,750.00	-	-	-	30,750.00
10 Public/ Commercial Transportation Infrastr	-	5,250.00	2,756.25	2,894.06	-	10,900.31
11 Fire Services	-	713.37	249.68	262.16	275.27	1,500.48
12 Slum & EWS Housing	-	4,463.09	14,058.73	14,761.66	15,499.75	48,783.23
13 Other Projects	1,800.00	2,835.00	1,988.54	2,087.97	2,192.37	10,903.88
<b>Total</b>	<b>23,946.12</b>	<b>45,089.20</b>	<b>52,825.47</b>	<b>55,466.75</b>	<b>55,201.32</b>	<b>232,528.86</b>
	<b>10%</b>	<b>19%</b>	<b>23%</b>	<b>24%</b>	<b>24%</b>	<b>100%</b>

Based on the above phasing, the total investment requirement at current prices (assuming an escalation rate of 5 percent per annum), during 2006-07 to 2010-11 works out to Rs. 2,325 crore.