

Summary
Draft Development Plan
2008 – 13
Basirhat Municipality
North 24 Parganas

Acknowledgement

I would like to take this privilege to inform you that the Basirhat Municipality has finished the preparation of Draft Development Plan for the period 2008-09 to 2012-2013. The information provided in the document is flawless and reliable.

In this regard, I would like to thank all the citizens, municipal staffs, ward committee members, respective ward councillors, and members of NHG, NHC and CDS who have rendered their valuable contributions towards the completion of the draft development plan document. We wish to thank DLB, CMU, Govt. of West Bengal and most importantly DFID for their thoughtful contributions towards rendering an optimistic work in its entire full fledge glory.

I wish that this draft development plan would enable the ULB to design comprehensive development of its jurisdiction.

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Chairman
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ABBREVIATION

List of Abbreviations used in the DDP

A	
ADP	Annual Development Plan
B	
BoC	Board of Councillors
BSNL	Bharat Sanchar Nigam Limited
BMS	Basic Minimum Services
C	
CAGR	Compounded Annual Growth Rate
CO	Community Organizers
CDS	Community Development Society
CBO	Community Based Organization
CBPHC	Community Based Primary Health Care Services
CMU	Change Management Unit
CIC	Chairman-in-Council
CPHEEO	Central Public Health and Environmental Engineering Organization
D	
DDP	Draft Development Plan
DTG 1	Draft Technical Group 1
DPG	Draft Policy Group
DWCUA	Development of Women and Children in Urban Area
DFID	Department For International Development
DPC	District Planning Committee
DLB	Directorate of Local Bodies
E	
EMP	Environment Management Plan
EO	Executive Officer
F	
FTS	Full-time Technical staff
FO	Finance Officer
FGD	Focussed Group Discussion
FinPro	Municipal Financial Planning Software
FP	Financial Plan
G	
GIS	Geographic Information Systems
GoWB	Government of West Bengal
H	
HHW	Honorary Health Officer
HR	Human Resource
HoD	Head of Department
I	
IHSDP	Integrated Housing & Slum Development Programme
IDBI	Industrial Development Bank of India
IPP	Intensive Population Project
J	
JNNURM	Jawaharlal Nehru National Urban Renewal Mission
K	
KUSP	Kolkata Urban Services for the Poor
KMA	Kolkata Metropolitan Area
KMDA	Kolkata Metropolitan Development Authority
L	
LPCD	Litres Per Capita Per Day
LED	Local Economic Development
M	
MED	Municipal Engineering Directorate
MIS	Management Information System
MLD	Million Litres per Day

MB	Measurement Book
M.A. Dept.	Municipal Affairs Department
N	
NGO	Non-Government Organization
NHC	Neighborhood Committee
NHG	Neighborhood Group
O	
O&M	Operation & Maintenance
OD	Organization Development
P	
PPH	Persons Per Hector
PHED	Public Health Engineering Department
PPP	Public Private Partnership
PMRY	Pradhan Mantri Rojgar Yojna
PPA	Participatory Poverty Assessment
PWD	Public Works Department
PTMO	Part Time Medical Officer
Q	
QSS	Quick Slum Survey
R	
RCH	Reproductive Child Health
RCV	Resource Community Volunteers
S	
SOE	State of Environment
SUDA	State Urban Development Agency
SFC	State Finance Commission
SJSRY	Swarna Jayanti Saheri Rojgar Yojna
SWM	Solid Waste Management
SHG	Self Help Group
SSA	Sarva Sikhsa Abhijan
T	
TOR	Terms of Reference
TPO	Town Project Officer
TCG	Thrift & Credit Group
U	
ULBs	Urban Local Bodies
UPE Cell	Urban Poverty Eradication Cell
UDD	Urban Development Department
UDPFI	Urban Development Plan Formulation & Implementation Guidelines
UWEP	Urban Wage Employment Programme
W	
WBFC	West Bengal Financial Corporation
WBSEDCL	West Bengal State Electricity Distribution Company Limited
WBIDC	West Bengal Industrial Development Corporation
WCs	Ward Committees
WECs	Ward Education Committees

Introductory Note by the Chairman.....

The KUSP (Kolkata Urban Services for the Poor) program is an endeavor to bring about a positive change in urban planning and governance, access to basic services for the poor and to support enabling environment for economic growth in the non Kolkata Metropolitan Area (KMA). The distinctive feature of this project is to support a metropolis wide approach that addresses multiple dimensions of poverty while developing strategies for the inclusion of the poor and most marginalized. The KUSP initiative has recently been scaled up in order to encompass rest of the non-KMA ULBs (85 nos.) to realize the intended impact of urban development in the State.



A major thrust in this regard has been on developing Draft Development Plans (DDP), which shall serve as comprehensive plan for the ULBs that will set forth the path to comprehensive municipal development. The DDPs will be prepared keeping in mind the communities' perceptions, needs and priorities. The DDPs aim at infrastructure development as well as socio-economic development. Improvement in revenue collection, maintenance of civic services and organization development of the ULB has been the prime focus of this exercise.

While venturing upon such a gigantic people friendly exercise, our Municipality, though very old, had to face a number of constraints at the preparatory stage as we were not conversant with such a planning process. It is a fact that we have been preparing and implementing annual development plans over the years, but our experience and expertise was quit insufficient to cope with the new pattern of the programme and a different method to be followed in completely new arenas of urban planning like livelihood improvement & poverty alleviation, local economic development, organization development including improvement in the behaviour of the employee, working process and system improvement, financial planning and so on.

But our Municipality did not fall back upon in the face of the new challenges since we paid importance to people's interests. And it is with strong determination we have summoned our existing strength and embarked upon this new venture never exercised and experienced before in the urban development history. In this aspect the set steps and procedures as delineated in the KUSP guidelines have gone a long way in standing us in good stead through different, time bound schedules or works like launching workshop, orientation and sensitisation workshops at ward level to roll out the process of participation at the grass root, constitution of DDP policy group, DDP technical groups and stage wise holding ward level workshops on problem identifications and interventions to be needed with the stakeholders concerned.

We have in tune with the time frame formulated the Municipal Vision and sub component wise objectives for effective and efficient Municipal performances in respect of both the service and development systems.

The DPG and the DTGs have very skilfully utilized their experience and expertise on the one hand, and the services reports, proposal received from different stake holders at different stages on the other. All this, it is felt, has made the plan preparation activities more realistic, keeping in mind the socio economic needs and aspirations of the citizens at large and also the overall organizational capacity and financial resources of the Municipality. In other words, the broad perspective has all along been comprehensive development for citizens irrespective of their socio economic background and strengthening the Municipal organization to be capable of addressing citizens' charters rolled out through various projects comprising the entire sub components.

We are proud to note that to the best of our endeavours people's participation including the poorest of the poor and the minorities has been ensured. A number of workshops

conducted with people from economically backward section have made us realise the hurdles they experience in their day-to-day life. People's enlightenment through the planning process is a new and encouraging phenomenon to be of immense help in the future years also.

Over and above much emphasis has been given on identifying and prioritising issues and interventions, involving the citizens and other stakeholders down to the ward level before finalizing the project proposals and validation. In fine, the whole thing was placed before the special meeting of the Board of Councillors, while after threadbare discussion the BoC passed the DDP for submission to CMU, DLB and DPC.

It cannot be said that while performing such a work a number of deficiencies and gaps was discerned, which was subsequently mended with pragmatic approach.

In spite of our best efforts there might occur some lacunae, which may be construed as normal human fallibilities. Any suggestion from CMU, DLB and DPC in this regard are always welcome and shall be adhered to and incorporated in the DDP by the Board of Councillors.

We are particularly indebted to agencies like SUDA, MED, ILGUS and others for their wholehearted support during the stages of the plan preparation.

We are also indebted to all our Municipal Staff, Councillors, Ward Committee members, members of the Senior Citizens, Educationist, Business Houses, Traders Associations, CDS organization, Cultural Organization, Trade Unions and NGOs operating in our Municipal area for their effort and cooperation. We also express our thankfulness to the West Bengal Municipal Association for its generous guidance.

Last but not the least, we take this opportunity to express our deep sense of thankfulness and gratitude to the people of our locality who, in spite of their limitations, took part with zeal in the awareness campaigns, meetings and work shops, and proved that they were not merely 'people with needs', but could also 'given the opportunity, think, assess, evaluated and inspire' and 'act as agents of change'.

Narayan Mukherjee

Chairman

Basirhat Municipality

Executive Summary.....

As per the 74th amendment of the West Bengal Municipal Act the ULBs are envisaged as the third tier of governance with Centre and State being the preceding ones. More over the rapidly changing national scenario in terms of globalisation and decentralization the role of the ULBs has taken a centre stage. The rapid urbanization has also put a lot of pressure on the Municipal authorities to keep up to the standard of services delivered. On one hand it has led to shift towards the market economy further accelerating the pace of urbanization and on the other hand urban areas have been thrust into a situation, which demands self-sufficiency in terms of institutional capacity and financial resource generation to maintain the enhanced demand for quality service, which again has envisaged a drastic scale-up.

Keeping pace with this, it was perceived to be of utmost importance that these ULBs prepare a development plan. The piecemeal activities often carried out by the Municipality has often led to inadequate coverage and impact on service delivery. In line with this the ULBs have engaged themselves in the preparation of a Draft Development plan. Based on this the ULBs would deliver its services to its residents in the next five years. For each of the year an Annual development Plan would be drafted to carry out the comprehensive development work throughout the Municipal area

Background of DDP.....

Overall Municipal Vision for efficient and effective municipal performance

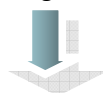
- To provide all its citizens a humane social order based on truth, justice, freedom, equity and integrity in which basic human rights and the dignity of every individual is upheld, with sustained access to improved health, adequate and equitable basic services,*
- To provide livelihood opportunities in an environmentally sustainable urban area, which upholds social justice and practices democratic and secular values, including human rights*
- To provide right to information coupled with balanced development supported by an advanced, transparent and sustainable Urban Local Body, making Basirhat Municipality an attractive and secure place for investment and to eradicate poverty.*

Process in short (stages of DDP).....

For preparation of the first generation DDP for the tenure of five years all possible measures have been taken to ensure the fulfilment of the requirements as per the guidelines laid down in the eighteen number of tool kits provided by CMU.

The process of planning consists of four primary stages viz.

Collection of Primary and Secondary Data



Analysis of Data



Synthesis of Data



Preparation of proposal

The DDP proposals have been prepared based on requirements of the citizens came out of different sensitisation programmes, ward and municipality level workshops, Focus Group Discussion (FGD), and different in-depth interviews with the concerned stakeholders. Analysis of different primary data sources gathered from socio-economic household survey, field visits and interview with the identified groups. The methodology has been shown in a graphical presentation as given below:

The preparation of Draft Development Plan was divided into four stages. The four stages mark the following:

Stage I	<i>In this stage, the DDP was launched within the municipality. This had a great importance in the DDP preparation, as its preparation involved all-round participatory effort.</i>
Stage II	<i>During this stage efforts were made for collection of different materials, data, conducting different surveys, focus group discussions and stakeholder and ward level consultations. All these were then collated to arrive at a subcomponent level plan.</i>
Stage III	<i>At this stage the subcomponent level plans were collated to have a component level plan and finally drafting of the development plan.</i>
Stage IV	<i>This involved the public validation of the finalized development plan and seek for due approval from the Board of Councillors.</i>

Figure: 01, The tools and techniques used to design the plan document are summarised below:

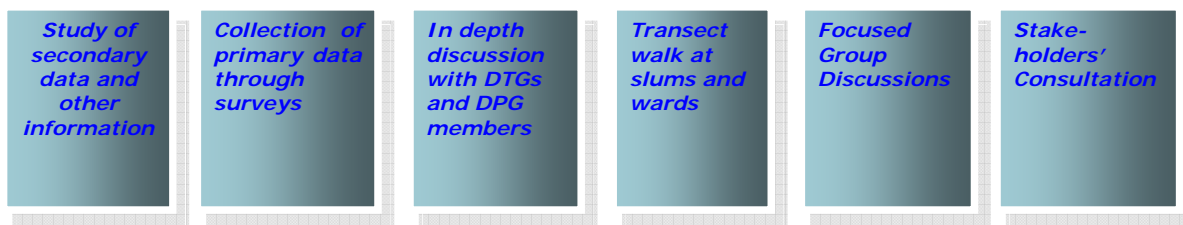


Table No. 01 Areas of Planning.....

For the purpose of preparing the DDP, the areas of planning have been categorized into 3 components, and its sub-components.

Component 1	Slum infrastructure Improvement	Water Supply – Sanitation - Solid Waste Management - Local drainage - Access Roads, with adequate street lighting - Social Infrastructure
	Intra Municipal Infrastructure Improvement	Water Supply – Sanitation - Solid Waste Management - Area level storm water drainage - Roads, bridges and traffic management - Social Infrastructure - Markets, Public conveniences
	Trans municipal infrastructure improvement	Water treatment and transmission - Treatment of sewerage, and area drainage - Solid waste disposal - Roads, bridges and traffic management - Social Infrastructure
	Land use development	Zoning and development - Land required for healthcare, education, recreation and public utilities - Schemes for development and use of land - Resettlement and rehabilitation of potential evictees from informal settlements
	Environmental Management	Ambient Air Quality including Noise - Land contamination - Water quality of sources like streams, rivers, ponds and lakes - Biological Diversity – Flora and Fauna, Green cover - Built and Cultural Heritage
Component 2	Livelihoods and poverty alleviation	Schemes and programmes related to poverty alleviation and livelihoods improvement
	Local economic development	Regulations related to licensing, taxes and levies on business establishments - Support to local trade and business associations - Infrastructure
	Health care delivery improvement	Delivery of primary healthcare services - Delivery of preventive healthcare, disease prevention and public health programmes
	Primary education improvement	Primary education - Literacy
Component 3	Organizational development	Organization Structure - Staffing pattern and job descriptions - Training and capacity building
	Process and systems improvement	Accounting Systems and Processes - Procurement Systems and Processes - Personnel Systems and Processes
	Citizen interface	Grievance redressal system, Citizens charter - Information dissemination and transparency
	Financial	Revenue improvement, including cost recovery - Expenditure and asset management - Long-term financial planning – capital and revenue incomes and expenditures - Public-private partnerships

The three components in integration provide the holistic direction of development planning for the Municipal area. The preparation of the complete plan followed a transparent approach through the participation of all the stakeholders in the locality. The development of plans for individual components and their integration constituted the entire planning exercise.

Figure 02, Summary of Plans in each Component and Sub Component

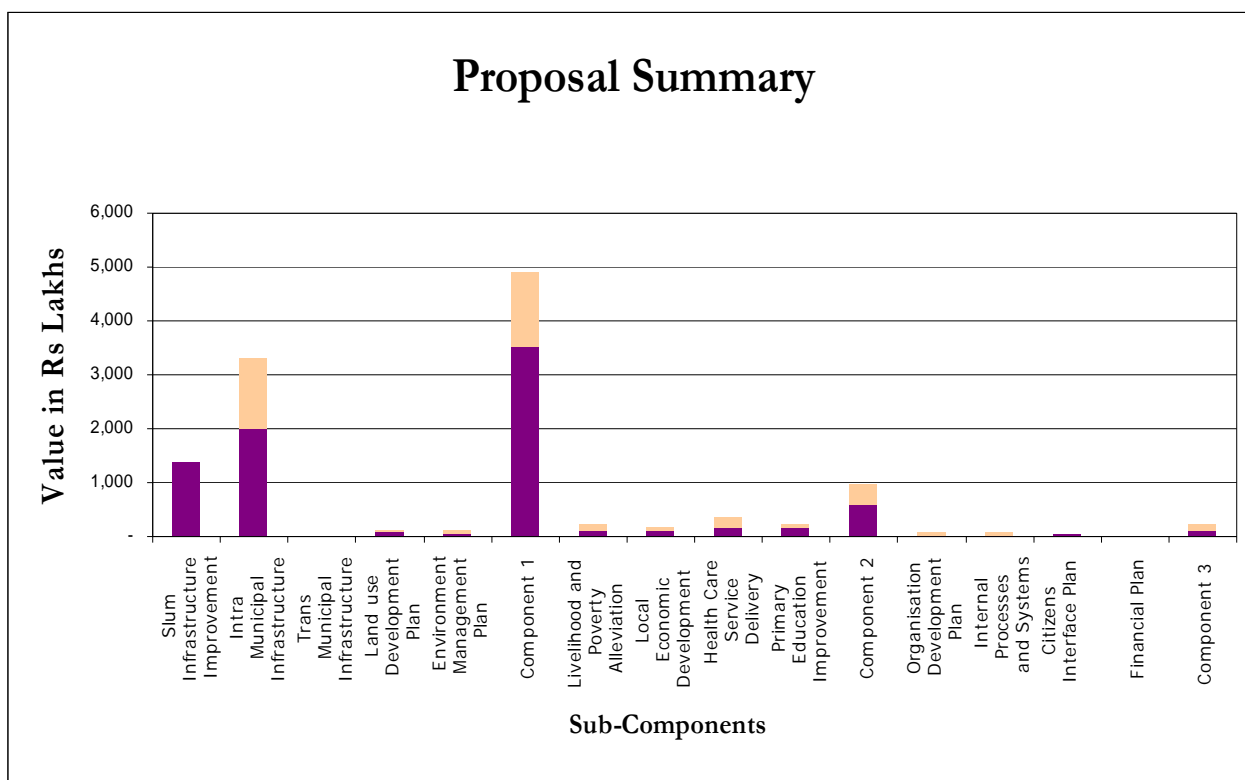


Table No. 02: Summary of projects for each sub-component; (in Rupees Lakhs)

DDP Fund Available	TIED	UNTIED	TOTAL
Slum Infrastructure Improvement Plan	1,382.59	10.95	1,393.54
Intra Municipal Infrastructure Improvement Plan	2,009.37	1,303.67	3,313.04
Trans Municipal Infrastructure Improvement Plan	-	-	-
Land use Development Plan	70.50	37.00	107.50
Environment Management Plan	62.00	38.00	100.00
Component 1	3,524.46	1,389.62	4,914.08
Livelihood and Poverty Alleviation	113.00	109.14	222.14
Local Economic Development	109.10	65.00	174.10
Health Care Service Delivery Improvement Plan	178.4	194.60	373.00
Primary Education Improvement Plan	173.8	37.50	211.30
Component 2	574.30	406.24	980.54
Organization Development Plan	39.50	33.30	72.80
Internal Processes and Systems Improvement Plan	28.60	42.50	71.10
Citizens Interface Plan	43.30	20.40	63.70
Financial Plan	4.40	0.00	4.40
Component 3	115.80	96.20	212.00
Total	4,214.56	1,892.06	6,106.62

Table No 03: Sub component wise distribution of project cost

DDP Fund Available	No of proposals	% TIED	% UNTIED	% TOTAL
Slum Infrastructure Improvement Plan	53	32.81%	0.58%	22.82%
Intra Municipal Infrastructure Improvement	38	47.68%	68.90%	54.25%
Trans Municipal Infrastructure Improvement	2	0.00%	0.00%	0.00%
Land use Development Plan	17	1.67%	1.96%	1.76%
Environment Management Plan	17	1.47%	2.01%	1.64%
Component 1	127	83.63%	73.44%	80.47%
Livelihood and Poverty Alleviation	17	2.68%	5.77%	3.64%
Local Economic Development	21	2.59%	3.44%	2.85%
Health Care Service Delivery Improvement	18	4.23%	10.29%	6.11%
Primary Education Improvement Plan	20	4.12%	1.98%	3.46%
Component 2	76	13.63%	21.47%	16.06%
Organization Development Plan	18	0.94%	1.76%	1.19%
Internal Processes and Systems	14	0.68%	2.25%	1.16%
Citizens Interface Plan	11	1.03%	1.08%	1.04%
Financial Plan	10	0.10%	0.00%	0.07%
Component 3	53	2.75%	5.08%	3.47%
Total	256	100%	100%	100%
Overall (Tied / Untied)		69%	31%	100%

Key features / Major thrust areas of DDP

- Integrated planning and guiding balanced development, seeking:
 - Needs of various sectors of ULBs functions
 - Needs of different stakeholders
 - Financial resources potentially available from all sources with requirements
 - Organisational capacity with requirements
 - Capital investments versus requirements for improved operations and maintenance
- To address the entire mandate of the ULBs and avail of the entire basket of financial resources available.
- Not a one time exercise and thus can be continuously improved upon.
- The plans and projects proposed in the DDP are realistic and implementable, and yet require the ULB to stretch its financial, human resource and delivery capabilities.
- Every stage of the DDP preparation process seeks participation by stakeholders. The suggested process believes that stakeholders are aware of their 'own' problems and issues, and bring an understanding of possible solutions based on intuition and experience. The suggested process backs up such participation with technical analysis and expertise in the process of preparation of the various plans.
- The process of preparation of the DDP was transparent and the document was available to all. Thus, the ULB commits itself to deliver the stated plan and empowers the citizens to participate in the implementation of the plan

Summary of operational Strategy

It is essential that the “first generation” DDPs focus more on the process of preparation of the plans that address short to medium term problems, recognizing and considering the inherent imperfections. The emphasis on identifying and prioritizing issues in a participatory manner, rather than only rely on detailed technical analysis. The important features in the process was and would be continued, include:

- Participation by and consultation with the widest range of stakeholders, building on existing grass root structures such as Ward Committees, NHG, NHC and CDS
- Explicit attempts to assess socio-economic needs, especially of the poorest groups living in formal and informal settlements
- Transparent system for prioritization of issues
- Matching plans to projected resources. Financial projections must be realistic and affordable, from predictable funding streams.

Table EXE 01: List of Projects

Component 1: Component 1 of the Draft Development Plan (DDP) consists of five sub-components viz. (i) Slum Infrastructure Improvement Plan, (ii) Intra-Municipal Infrastructure Improvement Plan, (iii) Trans-Municipal Infrastructure Improvement Plan, (iv) Land use Development Plan, and (v) Environment Management Plan.

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
COMPONENT 1 : INFRASTRUCTURE, LAND USE AND ENVIRONMENT MANAGEMENT					
SUB-COMPONENT 1.1 : SLUM INFRASTRUCTURE IMPROVEMENT PLAN					
1	1. Dhaltita Das Para, Ward No. 1	25.73	0.00	1.29	IHSDP
2	4. Das Para, Ward No. 2	20.48	0.00	1.02	IHSDP
3	7. Dandirhat Kaharpara, Ward No. 3	30.45	0.00	1.52	IHSDP
4	9. Das Para, Ward No. 4	25.32	0.00	1.27	IHSDP
5	10. Badartala Das Para, Ward No. 5	28.11	0.00	1.41	IHSDP
6	12. Ashrampara Daspara, Ward No. 6	33.40	0.00	1.67	IHSDP
7	16. Goalpota Kaharpara, Ward No. 7	31.68	0.00	1.58	IHSDP
8	17. Munshibagan Kaharpara, Ward No. 8	26.65	0.00	1.33	IHSDP
9	19. Pranabananda Daspara,	27.90	0.00	1.40	IHSDP

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	Ward No. 9				
10	21. Jamrultala Daspara, Ward No. 10	33.55	0.00	1.68	IHSDP
11	23. Bazarpara (West), Ward No. 11	29.03	0.00	1.45	IHSDP
12	30. Math Para, Ward No. 12	33.97	0.00	1.70	IHSDP
13	31. Sardarati Muslimpara, Ward No. 13	22.72	0.00	1.14	IHSDP
14	33. Bhabanipur Daspara, Ward No. 14	22.57	0.00	1.13	IHSDP
15	35. Taparchar Jeliapara, Ward No. 15	33.40	0.00	1.67	IHSDP
16	37. Harishpur Charpara, Ward No. 16	36.68	0.00	1.83	IHSDP
17	39. Bagati Daspara, Ward No. 17	30.88	0.00	1.54	IHSDP
18	41. Bhabla Mathpara, Ward No. 18	26.93	0.00	1.35	IHSDP
19	44. Newra Daspara, Ward No. 19	28.88	0.00	1.44	IHSDP
20	45. Tantra Rajakpara, Ward No. 20	26.58	0.00	1.33	IHSDP
21	47. Math Para (Ganesh Colony), Ward No. 21	24.46	0.00	1.22	IHSDP
22	50. Chandirbagan (Rajakpara), Ward No. 22	33.37	0.00	1.67	IHSDP
23	2. Muslim Para (East), Ward No. 1	26.67	0.00	1.33	IHSDP
24	5. Teor Para, Ward No. 2	19.27	0.00	0.96	IHSDP
25	6. Fulbari Das Para, Ward No. 3	24.69	0.00	1.23	IHSDP
26	8. Barui Para, Ward No. 4	24.02	0.00	1.20	IHSDP
27	11. Naihati Das Para, Ward	17.65	0.00	0.88	IHSDP

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	No. 5				
28	13. Dandirhat Paulpara , Ward No. 6	12.24	0.00	0.61	IHSDP
29	15. Goalpota Mathpara, Ward No. 7	21.99	0.00	1.10	IHSDP
30	18. Sainpala Kaharpara, Ward No. 8	18.11	0.00	0.91	IHSDP
31	20. Taki Road Muslimpara, Ward No. 9	35.26	0.00	1.76	IHSDP
32	22. Kaharpara (K.B Road), Ward No. 10	31.81	0.00	1.59	IHSDP
33	24. Bazarpara (North), Ward No. 11	27.68	0.00	1.38	IHSDP
34	27. Muslim Para, Ward No. 12	26.43	0.00	1.32	IHSDP
35	32. Dalalpara Daspara, Ward No. 13	27.82	0.00	1.39	IHSDP
36	34. Nabapally Daspara, Ward No. 14	37.50	0.00	1.88	IHSDP
37	36. Sardarpara, Ward No. 15	24.66	0.00	1.23	IHSDP
38	38. Harishpur Mandalpara, Ward No. 16	24.49	0.00	1.22	IHSDP
39	40. Sardarati Mathpara, Ward No. 17	20.68	0.00	1.03	IHSDP
40	42. Newra Purba Mathpara, Ward No. 18	19.62	0.00	0.98	IHSDP
41	3. Muslim Para (West), Ward No. 1	26.73	0.00	1.34	IHSDP
42	14. Tantghar Ganapatipur, Ward No. 6	33.34	0.00	1.67	IHSDP
43	25. Bazarpara (East), Ward No. 11	27.57	0.00	1.38	IHSDP
44	26. Muslim Pally, Ward No. 11	38.09	0.00	1.90	IHSDP

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
45	28. Nikari Para (South), Ward No. 12	31.75	0.00	1.59	IHSDP
46	29. Nikari Para (North), Ward No. 12	27.78	0.00	1.39	IHSDP
47	43. Newra Purba Muslimpara, Ward No. 19	26.74	0.00	1.34	IHSDP
48	46. Tantra Kaharpara, Ward No. 20	32.02	0.00	1.60	IHSDP
49	48. Dhopa Para, Ward No. 21	39.17	0.00	1.96	IHSDP
50	49. Khanpara (Muslimpara), Ward No. 22	26.07	0.00	1.30	IHSDP
51	Community toilets construction with capital contribution from slum dwellers	0.00	2.20	0.00	MF
52	Collection of O&M charges by CDS / TCGs	0.00	6.25	0.00	MF
53	Voluntary garbage cleaning by dwellers	0.00	2.50	0.00	MF
Sub-Component Total		Rs. 1393.54 Lakhs			
SUB-COMPONENT 1.2 : INTRA-MUNICIPAL INFRASTRUCTURE IMPROVEMENT PLAN					
1	Improvement in operation - Feasibility study for imposing Toll tax for Buses and heavy vehicles within Municipal area	1.00	-	0.00	12th Finance
2	Construction of Garage	2.00	-	0.40	SFC
3	Improvement in operation - Periodic cleaning of overhead reservoir Ward No 12	2.50	-	0.00	SFC
4	Improvement and maintenance of Crematorium	2.50	-	0.00	SFC
5	Improvement in maintenance - Regular cleaning & maintenance of market premises (Sweeping / Electrical)	3.00	-	0.00	12th Finance
6	Installation of timer for	3.00	-	0.60	BMS

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	operation of street light				
7	Improvement in operation - Need assessment for improvement in traffic operation, management & public Transport/ para transit system	3.50	-	0.00	SFC
8	Preparation of Master plan for drainage & sewerage system	5.00	-	0.00	12th Finance
9	Renovation of swimming pool at Ward No. 7	5.00	-	0.00	12th Finance
10	Conversion of Kutcha drains and up gradation of section	5.00	-	1.00	BMS
11	Improvement in maintenance - Desilting & Regular Cleaning of Drains	5.49	-	0.00	SFC
12	Improvement in operation - Removal of unauthorized temporary construction from footpath	6.00	-	0.00	SFC
13	Construction of Guest house and circuit house by the side of river Ichhamati at Hawker's Market	10.00	-	2.00	12th Finance
14	Improvement in maintenance of Municipal Town Hall	10.00	-	0.00	12th Finance
15	Purchase of Dumping ground	15.00	-	0.00	12th Finance
16	Improvement of canal	20.00	-	0.00	BRGF
17	Improvement in maintenance of various Markets	20.00	-	0.00	SFC
18	Construction of ward offices	22.00	-	4.40	BMS
19	Installation of new light-posts fitted with energy saving devices	25.00	-	1.00	BRGF
20	Electrification and street lighting improvement	33.00	-	2.00	12th Finance
21	Extension of existing municipal office buildings	-	50.00	2.00	Ent Tax
22	Improvement in maintenance - Renovation and up gradation of Rabindra Bhawan	-	50.00	0.00	Tax on Vehicle
23	Construction of 8 health sub	-	52.50	5.50	Ent Tax

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	- centres				
24	Improvement in maintenance - Regular & periodic maintenance of roads (all types)	-	60.17	0.00	MF
25	Establishment of New Pumping Station at ward nos. 5,7,10,13,17,22,21	-	70.00	14.00	Tax on Vehicle
26	Modernization of solid waste collection system.	80.00	-	5.00	BMS
27	Construction of 5 Nos. of Open air theatre at Sabuj Sangha Ward no.10, Bhawanipur Ward No.14, Jirakpur Ward No.21, Badartala Ward No.5, Debdut Sangha Ward 11	-	110.00	22.00	MF
28	Construction of Bus Terminus	25.00	-	5.00	WBSTD
29	Construction of market complex at Ward no. 20,2,9,11,16,15,14,5,3,1	-	300.00	20.00	MF
30	Construction of new drains.	400.00	-	20.00	BRGF & UIDDSMT
31	Improvement of roads- BB Bose, SN Majumder, Khanpara Rd, Martin Burn Rd, Dandirhat Main Rd., Asthana Rd., Dharma Das Rd., Sardar Athi Main Rd., Haladhar Bhattacharya Main Rd., Jelepura Main Rd., Newrah Dighi Rd., Kamarpukur Rd., Taparchar Main Rd., Bijoy Ch Das Rd, Kabi Bhujanga dhar Rd. Khan Bhahdur Rd, Lilapat Majumder Rd	-	500.00	50.00	MF
32	Water Treatment Plant	991.38	-	50.00	UIDSSMT (Water treatment)
33	Martin Burn Rail road development	314.00	-	6.28	ADF
34	Purchase of Steamers for tourism promotion to Sunderbans	-	25.00	2.50	MF

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
35	Construction of Old Age home	-	10.00	1.00	MF
36	Renovation of B.S.S.A. Stadium including setting up of a multi-gymnasium	-	61.00	0.00	MF
37	Construction of Van-rickshaw stands	-	5.00	0.50	MF
38	Renovation of ferry ghat (Boat Ghat) on river Ichhamati - ward 6	-	10.00	1.00	MF
Sub-Component Total			Rs. 3,311.75 Lakhs		
SUB-COMPONENT 1.3 : TRANS MUNICIPAL LINKAGE PLAN					
1	Cleaning and renovation of canals	-	-	-	-
2	Construction of By-pass Rd. from Itinda Rd. to Taki State High Way	-	-	-	-
Sub-Component Total			Rs. Nil		
SUB-COMPONENT 1.4 : LAND USE DEVELOPMENT PLAN					
1	Identification and development of heritage structures	1.50	-	0.00	12th Finance
2	Land use planning for disaster management	-	2.00	0.00	Ent Tax
3	Redevelopment Plans for squatter settlements/non notified slum clusters	2.00	-	0.00	12th Finance
4	Land Use and Development Monitoring Cell	2.50	-	0.00	12th Finance
5	Framing of regulatory control including determining zone within the ULB in accordance to UDPFI.	3.00	-	0.00	SFC
6	Provision of land for drainage network and outfalls	-	3.00	0.00	Tax on Vehicle
7	Development and maintenance of parks and playgrounds	6.00	-	0.48	SFC
8	Planning new areas of human settlement through new	3.00	-	0.00	12th Finance

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	development schemes				
9	Making land available & development of modern crematoria	3.50	-	0.00	12th Finance
10	Removal of cattle shade and roadside plantation	4.00	-	0.00	BMS
11	Segregation of solid wastes at source	5.00	-	0.00	12th Finance
12	Development of parking zones.	5.00	-	1.00	SFC
13	Restoration/ preservation of canal and water bodies for reclaiming waste land	5.00	-	1.00	BMS
14	Preparation of a overall urban development master plan for the ULB	5.00	-	0.00	12th Finance
15	Development of pay & use toilet in public places in all wards	-	7.00	1.40	MF
16	Development of municipal land, e.g. the land in the fringe areas, low lying areas and vested areas shall be developed for purposeful uses. Existing water bodies shall be developed for pisciculture. Development of flora and fauna in suitable areas.	-	25.00	5.00	MF
17	Beautification and improving river banks by setting up fountains and statues, providing recreational areas and landscaping	25.00	-	5.00	SFC
Sub-Component Total		Rs. 107.62 Lakhs			
SUB-COMPONENT 1.5 : ENVIRONMENT MANAGEMENT PLAN					
1	Community Awareness for environmental issues like air pollution, water pollution, different diseases & banning use of plastic carry bags etc	2.00	-	0.00	BMS
2	Renovation of the burial ground	2.00	-	0.40	SFC

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
3	Promotion of cultural fairs	3.00	-	0.00	12th Finance
4	Capacity building of NGO / CBOs and promotion of local initiatives for disaster preparedness	3.00	-	0.00	12th Finance
5	Environment Education Programmes and workshops – Clean and Green municipalities amongst school children	3.00	-	0.00	SFC
6	Community Awareness on Environmental Issues - for women, especially those living in slums and squatter settlements.	4.00	-	0.00	12th Finance
7	Tree plantation on river side, road side and parks	4.00	-	0.00	BMS
8	Efficient disposal of municipal solid waste through Vermicomposting	-	5.00	1.00	Ent Tax
9	Periodic water quality monitoring of River/Wetland/Lake water Quality	-	5.00	0.00	MF
10	Recycling of dry recyclable and safe disposal of other wastes including toxics / clinical waste	-	5.00	0.00	Tax on Vehicle
11	Creating database on ground water level and quality through remote sensing and GIS techniques	-	6.00	1.20	Ent Tax
12	Ground water recharge projects such as rain water harvesting techniques for improving the quality and quantity of water	7.00	-	1.40	SFC
13	Social Forestry Project	-	7.00	0.00	Tax on Vehicle
14	Wet Lands / Ponds restoration	9.00	-	1.80	12th Finance
15	Environment friendly sewerage treatment through pisciculture	10.00	-	0.00	12th Finance
16	Restoration of Sahid Dinesh	-	10.00	0.00	MF

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	Majumder's residence & heritage spot lighting through Solar energy				
17	Embankment of river Ichhamati	15.00	-	3.00	SFC
Sub-Component Total			Rs. 100.00 Lakhs		
Total of Component 1			Rs. 4,912.91 Lakhs		

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
COMPONENT 2 : SOCIAL AND LIVELIHOODS DEVELOPMENT					
SUB-COMPONENT 2.1 : LIVELIHOODS AND POVERTY ALLEVIATION PLAN					
1	Development of performance Indicators for measuring performance of TPO, CO, CDS and each group	4.00	-	0.00	12 th Finance
2	Better Functioning of CO/CDS Members/Group Secretaries	6.00	-	0.00	SFC
3	Creation of computerized database on schemes and population coverage per scheme	6.00	-	0.00	12 th Finance
4	Public awareness & audio visual demonstration on the details of various programme/schemes for poverty eradication through effective IEC materials.	6.00	-	0.00	SFC
5	Creation of Loan Recovery Cell under the UPE Cell	-	8.00	0.00	EGS
6	Promotion of fish processing and marketing hub for employment of BPL families	-	11.00	0.00	EGS
7	Formation and facilitation of DWCUA Groups	12.00	-	0.00	SJSRY
8	Economic empowerment of urban poor/ unemployed youths by entrepreneurship development through the listed trainings	12.00	-	0.00	SJSRY
9	Promotion & training of Poultry, Duckery & goatery - production & marketing	12.00	-	0.00	BRGF
10	Vocational Training for enhancement of Skills for women - Computer, Sebika, Physiotherapy, beautician, tailoring, food processing, etc.	-	12.00	0.00	EGS
11	Promotion & training on fishery & hatchery projects in	-	12.00	2.40	EGS

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	ULB area				
12	Setting of a employment call centre for skilled labour	15.00	-	0.00	SJSRY
13	Vocational Training for enhancement of Skills for Youth on Computer / mobile repairs, 3 wheeler repair, motor winding	15.00	-	3.00	SJSRY
14	Promotion & training of Floriculture & horticulture - production & marketing	-	16.14	3.23	EGS
15	Vocational training support on various trades for skill building both for production and basics of project preparation and negotiation	-	20.00	4.00	EGS
16	Market linkage of TCG developed products / services - yearly fair & tie-up with retailing organisations	25.00	-	5.00	SJSRY
17	Training of local youth on surface water transport, travel & tourism promotion activities	-	30.00	6.00	EGS
Sub-Component Total		Rs. 222.14 Lakhs			
SUB-COMPONENT 2.2 : LOCAL ECONOMIC DEVELOPMENT PLAN					
1	Creation of a Regulatory Board within the ULB to simplify the process and issue of license and building permit for trade & commerce	2.50	-	1.00	SFC
2	Special Cell for viability assessment of the small / medium industries	3.00	-	1.00	12th Finance
3	Loan for setting up production oriented service Centre-Bag Mfg, Bamboo products and Basket Manufacturing, Shola Pith work, Soft toys, Plates made of Shal leaf, Thermocol, jute & fibre based items	4.00	-	1.00	SFC
4	Setting up surface water transport training & boat	-	5.00	1.20	MF

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	manufacturing centre				
5	Organisation & promotion of a fair on Ichhamati river	5.00	-	0.00	12th Finance
6	Exhibition cum Sales Emporium in the Market Place to provide this scope to the DWCUA & TCGs promoted by the ULB;	5.00	-	0.00	SFC
7	Setting up call centres for BPL women in working as Nursing Aid for providing employment information	6.00	-	1.60	SJSRY
8	Motivating urban unemployed through training in entrepreneurship	6.50	-	1.80	SFC
9	Promotion of Pisciculture using existing ponds - production / restoration	6.60	-	2.00	BRGF
10	Creating a cycle rickshaw bank and providing licenses to rickshaw pullers	8.00	-	0.00	BMS
11	Develop a Rural - Urban Hub for trading commodities	9.00	-	2.00	12th Finance
12	Organise textile & handicraft design development workshops	10.00	-	2.00	BMS
13	Loan for setting up production food processing, Masala / gramin Grinding.	10.00	-	0.00	SJSRY
14	Setting up of Handicraft common facility centre	10.00	-	0.00	SFC
15	Setting up production oriented motorised boats for Unemployed male youths through PPP	-	10.00	2.20	MF
16	Setting up of a food processing cluster & common facility centre through PP	-	10.00	2.50	MF
17	Organisation & promotion of river cruise to Sunderbans through PPP	-	10.00	0.00	MF
18	Development of existing Fish Market & market linkage with major growth centres	11.00	-	3.00	SFC

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
19	Development of KIOSK and marketing center for promotion of TCG products.	12.50	-	0.00	BRGF
20	Tourism promotion cell & preparation of a tourism plan	-	15.00	0.00	MF
21	Setting up Building Centre-Arrangement of Vocational Training Centre-Plumbing, Sanitation, Mason, Carpentry, Electrical house wiring-domestic & Industrial-Interior decoration, Repairing of household domestic appliances	-	15.00	0.00	EGS
Sub-Component Total		Rs. 174.10 Lakhs			
SUB-COMPONENT 2.3 : HEALTHCARE SERVICE DELIVERY IMPROVEMENT PLAN					
1	Development of Health Management Information System	2.00	-	0.00	SFC
2	Training/Upgradation of all health service providers of the ULB	3.50	-	0.00	CBPHC
3	Child Health Care campaign in schools	4.00	-	0.80	SFC
4	Adolescent and School Health Programme	4.00	-	0.80	12th Finance
5	Awareness on Prevention and Control TB, Leprosy, HIV/AIDS, Malaria and other communicable diseases.	4.00	-	0.80	CBPHC
6	Quarterly Reproductive Health Care workshop in each wards	4.40	-	0.88	BRGF
7	Convergence of all govt. programmes for slum dwellers / BPL families through RCVs / health workers	4.50	-	0.90	SFC
8	Computerised Register of Birth & Death certification from Municipality Hospital and crematoria / burial ground	-	4.60	0.92	CBPHC
9	Training and Sensitization of	5.00	-	1.00	BRGF

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	Ward Councilors, CDS, NHCs, NHGs, HHWs and RCVs.				
10	Health facility information on various health delivery points - private / public for selective capacity upgradation & resource sharing	5.00	-	1.00	SFC
11	Purchase of medicines	-	10.00	1.00	CBPHC
12	Primary School student health check up	10.00	-	2.00	12th Finance
13	Procurement of new Ambulance	16.00	-	3.20	CBPHC
14	Supply of Furniture and medical equipments at sub-centres	21.00	-	4.20	CBPHC
15	Mobile clinics for slums	-	40.00	8.00	CBPHC
16	Purchase of equipments for Matri Sadan	-	50.00	10.00	CBPHC
17	Setting up ICU at municipal hospital through PPP	-	90.00	18.00	CBPHC
18	Reconstruction and remodelling of " Matri Sadan"	95.00	-	19.00	SFC
Sub-Component Total		Rs. 374.00 Lakhs			
SUB-COMPONENT 2.4 : PRIMARY EDUCATION IMPROVEMENT PLAN					
1	Awareness campaign for Adult Education program	2.20	-	0.44	BRGF
2	Creating kitchen shed for Mid-day meal	4.40	-	0.88	12th Finance
3	Minor repairing of School building	5.00	-	1.00	SFC
4	Awareness campaign to check dropout, universal education	5.50	-	1.10	BMS
5	Provision of Toilet for Students in Existing School	5.50	-	1.10	SFC
6	Provision of drinking water & Electricity connection in all existing school	5.50	-	1.10	12th Finance
7	Community participation in improving school performance through PTA	5.50	-	1.10	SFC

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
8	Development of vocational skills through community-based and school-based projects for work experience	5.50	-	1.10	SFC
9	Identification of school drop outs and bringing them back to school	6.00	-	0.00	SFC
10	Bi-Annual free health check-up programmes for the primary	-	10.00	2.00	Ent Tax
11	Provision of Play and Entertainment materials in existing schools	11.00	-	2.20	BMS
12	Adult Education linked with Vocational Training	11.00	-	2.20	BRGF
13	Introduction of Basic Computer Courses in primary and pre-primary schools	11.00	-	0.00	BMS
14	Remodelling / setting up of libraries in each ward	11.00	-	2.20	SFC
15	Teacher training initiatives with emphasis on content-based as well as motivational training	11.00	-	0.00	BMS
16	Promote extra curricular activities such as annual cultural activities and sports	-	11.00	0.00	MF
17	Scholarship to deserving students	13.20	-	2.64	BMS
18	Strengthening mid day meal programme	16.50	-	3.30	BMS
19	Implementation of Free Text Book Scheme in Primary schools	-	16.50	0.00	MF
20	Maintenance/ upgradation of infrastructural of Primary Schools in each wards	44.00	-	0.00	SFC
Sub-Component Total			Rs. 211.30 Lakhs		
Total of Component 2			Rs. 981.54 Lakhs		
<i>(All Figures: Rs. in Lakhs)</i>					

Priority No.	Project Name	Tied Capital Receipt	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Fund Name
COMPONENT 3 : MUNICIPAL INSTITUTIONAL STRENGTHENING					
SUB-COMPONENT 3.1 : ORGANISATION DEVELOPMENT PLAN					
1	Implementation of reward system in municipal governance	3.00	-	-	SFC
2	Community participation & creation of sense of ownership of civic infrastructure and municipal plans	3.00	-	-	SFC
3	Increase participation and of Governance stake-holders, CDS, NHG, NHC, Ward Committees.	3.00	-	-	SFC
4	Increase of inclusiveness in municipal governance - interaction with civil society & councillors	3.00	-	-	SFC
5	Development of cells for organization strengthening including permanent deployment of Urban Planner, AFC, IT-coordinator, etc	2.00	-	-	12th Finance
6	Introduction of performance appraisal system	2.00	-	-	SFC
7	Strengthening of Statutory Committees	2.50	-	-	BMS
8	Role definition and responsibility matrix to increase of transparency in municipal governance	-	9.10	-	SJSRY
9	Restructuring of departments & work load analysis	-	3.70	-	Ent Tax
10	Strengthening UPE cell and CDS	3.00	-	-	SFC
11	Strengthen service delivery mechanism and customer orientation	4.00	-	-	BMS
12	Development of detailed Role manual & Performance appraisal system of HODs Councilors & various committees	-	4.00	-	EGS
13	Strengthening ward	-	7.50	-	Ent Tax

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	committee infrastructure				
14	Implementation of HR department & Preparation of HR Manual.	-	4.00	-	EGS
15	Technical training as GIS, MIS, CAD.	4.00	-	-	SFC
16	Manpower budgeting and filling up vacant posts	5.00	-	-	SFC
17	Setting up of Public Relation & Communication Cell	-	5.00	-	Ent Tax
18	Strengthening Grievance Redressal Cell	5.00	-	-	12th Finance
Sub-Component Total		Rs. 72.80 Lakhs			
SUB-COMPONENT 3.2 : INTERNAL PROCESS & SYSTEM IMPROVEMENT PLAN					
1	Constitute committee to check unauthorized construction	1.00	-	-	12th Finance
2	Introduction of computerized pay slips	1.50	-	-	SFC
3	Preparation of system requirement plan for computerization	1.50	-	-	SFC
4	Inter-departmental coordination and communication system	2.00	-	-	BRGF
5	Intra municipal performance appraisal system	4.20	-	-	SFC
6	Setting up a service delivery monitoring cell	4.20	-	-	SFC
7	Computerization of regular birth/ death records with past record for last 25 years	4.20	-	-	SFC
8	Setting up single window operating system for all interaction with citizens	5.00	-	-	12th Finance
9	Improvement of operation of accounts and cash	5.00	-	-	12th Finance
10	Improvement of operation of all departments through ERP	-	5.00	-	EGS
11	Implementation of computerization, local area	-	7.50	-	Ent Tax

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	network and other IT support in the ULB				
12	Implementation ward level tax collection kiosks	-	10.00	-	MF
13	Setting up pay-and-use help desk for providing building design support to citizens	-	10.00	-	Ent Tax
14	Up gradation of CAD and digitisation of building plan section and establishment of data Bank	-	10.00	-	MF
Sub-Component Total		Rs. 71.10 Lakhs			
SUB-COMPONENT 3.3 : CITIZEN INTERFACE PLAN					
1	Switching on-off street lights, pumps of tube-wells in residential areas	2.00	0.00	0.00	SFC
2	Hoarding at project site details and completion dates	0.00	3.70	0.00	Ent Tax
3	Clean / Green ward campaign and award	2.20	0.00	0.00	SFC
4	Plan preparation for decentralization of operation and maintenance Municipal assets to Ward offices & local associations	2.50	0.00	0.00	BMS
5	Creating Awareness to orient citizen to the procedural requirements of various service deliveries	2.50	0.00	0.00	SFC
6	Publication of biannual Municipal bulletin	0.00	3.50	0.00	MF
7	Setting up of grievance recording cells at every ward office	9.10	0.00	0.00	12th Finance
8	Door-to-door and primary collection in SWM by WCs or Resident Welfare Associations	9.90	0.00	0.00	12th Finance
9	Periodic review of citizens' opinion on the committed time frames as per citizens' charter	3.50	0.00	0.00	SFC
10	Ward level resident welfare associations to supervise	11.60	0.00	0.00	12th Finance

<i>(All Figures: Rs in Lakhs)</i>					
Priority No.	Project Name	Tied Capital Receipt (TCR)	Investible Surplus Fund (ISF)	Associated Revenue Expenditure (ARE)	Source of Fund
	projects under implementation in ward				
11	Collection of user charges / fees / taxes by WCs	0.00	13.20	0.00	EGS
Sub-Component Total		Rs. 63.70 Lakhs			
SUB-COMPONENT 3.4 : FINANCIAL PLAN					
1	Energy audit	-	-	2.20	ARE
2	Improved tendering procedure	-	-	2.50	ARE
3	Increasing the efficient use of facilities, by requiring departments to justify their demand for space	-	-	2.50	ARE
4	Leasing surplus property to generate revenues and minimize maintenance costs	-	-	2.70	ARE
5	Survey of citizens to assess willingness to pay water charges for better and more water	-	-	4.00	ARE
6	Computerization of Property Tax records	4.40	-	0.00	SFC
7	Conducting annual Public Private Partnerships workshops to assess avenues of participation	-	-	5.00	ARE
8	Identification of Un-assessed properties through surveys	-	-	6.60	ARE
9	Community Contracting of O&M activities through Women's Groups	-	-	6.60	ARE
10	Outsourcing collections to CDS - classification and focus on Defaulters & monitoring and rewarding advance payments	-	-	19.80	ARE
Sub-Component Total		Rs. 4.40 Lakhs			
Total of Component-3		Rs. 212.00 Lakhs			
Grand Total of DDP		Rs. 6,106.45 Lakhs			

Table EXE 02: Financial Statement of DDP
Summary of all Receipts and Expenditure (Rs. in Lakhs)

Particulars	Year (-4)	Year (-3)	Year (-2)	Year (-1)	Year 0	Wt. Avg Inc/Dec	CAGR
	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2002-2007	2002-2007
	Rs.	Rs.	Rs.	Rs.	Rs.	%	%
Opening Balance	394.00	323.93	284.72	321.81	352.91		
Add:							
Revenue Receipts	217.87	231.10	309.88	330.91	381.23	15.54%	15.01%
Capital Receipts	188.19	159.34	544.30	315.67	494.93	56.90%	27.35%
Less:							
Revenue Expenditure	202.28	202.51	312.49	312.77	335.65	13.83%	13.50%
Capital Expenditure	273.85	227.14	504.59	302.72	398.55	23.38%	9.83%
Closing Balance	323.93	284.72	321.81	352.91	494.87		

Table EXE 03: Key trends and ratios, Base Case Report

Sr. No.	Particulars	Year (-4)	Year (-3)	Year (-2)	Year (-1)	Year 0
		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
	Income Ratios					
1	Tax Revenue to Total Income Ratio (%)	5%	7%	3%	7%	5%
2	Property & Other Taxes to Total Income Ratio (%)	5%	7%	3%	7%	5%
3	Assigned Revenues & Compensations to Total Income Ratio (%)	5%	5%	4%	3%	4%
4	Rental Income from Municipal Properties to Total Income Ratio (%)	7%	2%	6%	3%	4%
5	Fees & User Charges to Total Income Ratio (%)	9%	10%	4%	6%	6%
6	Revenue Grants, Contributions & Subsidies to Total Income Ratio (%)	27%	36%	20%	32%	24%
	Expense Ratios					
7	Establishment Expenses to Total Expenditure Ratio (%)	49%	52%	41%	51%	47%
8	Administrative Expenses to Total Expenditure Ratio (%)	13%	21%	22%	17%	15%
9	Operations & Maintenance to Total Expenditure Ratio (%)	30%	25%	35%	25%	28%
10	Interest Expense to Total Expenditure Ratio (%)	7%	1%	1%	0%	9%
	Net Income Profitability Ratios					
11	Cash Surplus / Deficit to Total Income Ratio (%)	80%	73%	38%	55%	56%
	Efficiency Ratios					
12	Gross Property Tax Receivables Ratio (No. of Days)					
13	Property Tax Receivable to Property Tax Income Ratio (%)					
14	Operations & Maintenance to Gross Fixed Assets Ratio (%)	26%	28%	24%	30%	24%

Table EXE 04: Draft FP (Version I) (Rs. in Lakhs)

Particulars	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	2006-2007	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7
Opening Balance	352.91	494.87	1,690.77	3,126.13	4,347.06	5,281.85
<u>Add:</u>						
Revenue Receipts	381.23	514.66	586.71	662.98	749.17	843.07
Capital Receipts	494.93	1,033.68	1,215.18	935.47	570.69	459.55
<u>Less:</u>						
Revenue Expenditure	335.65	352.43	366.53	377.53	385.08	419.73
Capital Expenditure	398.55					
Closing Balance	494.87	1,690.77	3,126.13	4,347.06	5,281.85	6,164.73
AVAILABLE CAPITAL SURPLUS FOR THE YEAR		1,195.91	1,435.36	1,220.93	934.79	882.89
Less: Grants and Contributions for Specific purpose (Tied Funds)		1,033.68	1,215.18	935.47	570.69	459.55
Available Investible Surplus (Un Tied Funds available)		162.23	220.18	285.46	364.10	423.34
130% OF THE AVAILABLE INVESTIBLE SURPLUS		210.89	286.24	371.10	473.32	550.34

(Rs. in Lakhs)

YEAR	2008-09	2009-10	2010-11	2011-12	2012-13
RECEIPTS					
Revenue Income					
1) Property Tax	51.37	66.78	80.80	92.12	114.22
2) Trade license & Development	61.55	80.02	96.82	110.38	135.77
3) Rental Income	39.23	51.00	61.70	70.34	87.23
4) Mis. Receipts	6.67	15.18	34.58	78.43	94.60
Total (A)	158.82	212.98	273.91	351.27	431.81
Revenue Grant					
1) Salary & DA	87.18	91.54	96.12	100.93	105.97
2) Entertainment Grant	30.66	32.19	33.80	35.49	35.49
3) Fixed Grant	82.58	86.71	91.05	95.60	100.38
4) Employment Generation Grant	43.29	43.29	43.29	43.29	43.29
5) Other Revenue Grant	104.50	101.17	103.53	104.97	106.12
Total (B)	348.22	354.90	367.78	380.27	391.25
Total Revenue Receipts (A+B)	507.03	567.88	641.70	731.54	823.06
Capital Grant					
1) 12/13/14/15/..... Finance Commission	32.19	33.80	35.49	37.27	39.13
2) State Finance Commission	55.42	55.42	55.42	55.42	55.42
3) BMS / ILCS	40.00	40.00	40.00	40.00	40.00
4) JNNURM / IHSDP / UIDSSMT	353.57	882.52	297.56	-	-
5) BRGF	25.00	25.00	25.00	25.00	25.00
6) Other Specific Capital Grant	62.50	144.50	282.00	250.00	300.00
Total (C)	568.68	1,181.24	735.47	407.68	459.55
Total Receipts (C+D)	1,075.71	1,749.12	1,377.17	1,139.22	1,282.61
EXPENDITURES					
Revenue Expenditure					
1) Establishment Expense	140.19	145.80	150.18	153.18	166.97
2) Administrative Expenses	81.50	84.76	87.30	89.05	97.07
3) Operating & Maintenance Expenses	130.74	135.97	140.05	142.85	155.70
Total (F)	352.43	366.53	377.53	385.08	419.73
Capital Expenditure					
1) 12/13/14/15/..... Finance Commission	32.19	33.80	35.49	37.27	39.13
2) State Finance Commission	55.42	55.42	55.42	55.42	55.42
3) BMS / ILCS	40.00	40.00	40.00	40.00	40.00
4) JNNURM / IHSDP / UIDSSMT	353.57	882.52	297.56	-	-
5) BRGF	25.00	25.00	25.00	25.00	25.00
6) Other Specific Capital Grant	62.50	144.50	282.00	250.00	300.00
Total (G)	568.68	1,181.24	735.47	407.68	459.55
Total Expenditure (F+G)	921.11	1,547.77	1,112.99	792.76	879.28
INVESTABLE SURPLUS (E-H)	154.60	201.35	264.17	346.46	403.33

Table EXE 05: ALLOCATION OF TIED & UNTIED FUND YEAR WISE & COMPONENT WISE (RS IN LAKHS)

YEAR	2008-09			2009-10			2010-11		
	TIED	ISF	% of ISF	TIED	ISF	% of ISF	TIED	ISF	% of ISF
COMPONENT 1	860.34	154.88	73.44%	1026.28	210.22	73.44%	757.76	268.54	72.36%
COMPONENT 2	146.31	45.29	21.47%	155.51	61.46	21.47%	152.01	83.69	22.55%
COMPONENT 3	27.03	10.73	5.09%	33.39	14.55	5.08%	25.70	18.87	5.08%
GRAND TOTAL (Tied + Untied)	1244.57		100%	1501.41		100%	1306.56		100%

YEAR	2011-12			2012-13			2008-09 to 2012-13			
	TIED	ISF	% of ISF	TIED	ISF	% of ISF	TIED	ISF	% of ISF	TOTAL
COMPONENT 1	491.65	351.62	74.29%	387.43	404.19	73.44%	3523.47	1389.44	73.44%	4912.91
COMPONENT 2	61.99	97.64	20.63%	59.49	118.17	21.47%	575.30	406.24	21.47%	981.54
COMPONENT 3	17.05	24.07	5.09%	12.63	27.98	5.08%	115.80	96.20	5.08%	212.00
GRAND TOTAL (Tied + Untied)	1044.02		100%	1009.89		100%	6106.45		100%	6106.45