

Acknowledgement

It is my highest honour and pride to declare that we have completed the preparation of the 1st Draft Development Plan (DDP) of Siliguri Municipal Corporation for the period 2008-09 to 2012-2013. I sincerely congratulate all the stakeholders of Siliguri Municipal Corporation who actively and sincerely took part in the awareness campaigns, meetings and workshops. Their participation and contribution proved that the citizen are not merely the 'people with needs', but could also 'given the opportunity, think, assess, evaluate and inspire' and 'act as agents of change' this reformed process of participative governance

At the very beginning I take this opportunity to share this achievement with our erstwhile departed Mayor, Prof. Bikash Ghosh, who would have been truly happy to see the Draft in the printed form.

My boundless gratitude goes to the Hon'ble Minister in Charge, Municipal Affairs & Urban Development, Sri Ashok Bhattacharyya for conceptualising and guiding the entire DDP process in West Bengal and providing special impetus to the SMC DDP process.

At this juncture, it is pertinent to mention the most important role of Change Management Unit (CMU), Kolkata Urban Services for the Poor (KUSP). In this regard, I thank Sri Arnab Roy (IAS), Project Director, CMU, KUSP for providing unstinted support in this endeavour. I also extend my thanks to Sri Kallol Mukherjee (Project Manager, CMU), Sri Saibal Thakurata (Urban Planner, CMU) and Sri Jayanta Chakraborty (OD expert) for their constant encouragement and technical support.

Planning along with formulation is always a team work, given shape by a group of dedicated individuals. This Draft Development Plan for Siliguri Municipal Corporation is a result of hard team work and concerned contribution made by the experts and technically sound people, councillors, ward committee secretaries and well-wishers who have diligently worked behind the scenes.

Foremost, I would like to thank all the ward committee, respective ward councillors, members of NHG, NHC and CDS for their valuable contributions to the process of completion of the draft plan document. I am particularly indebted to CMU, DPC, DLVB and expert intuitions like ILGUS, SUDA and MED for their technical expert.

I express my sincere gratitude to Sri Paritosh Roy (Commissioner, SMC), Sri Subhash Chandra Dutta (FO, SMC), Sri Sanjib Chaki (Secretary, SMC) and head of all the departments and all municipal staff for their valuable contributions and hard works. And special congratulations to all of you who have been the real force behind the sincere and humble efforts.

My special thanks to Mr. Kaushik Ghosh, Resource Planner, Directorate of Local Bodies (DLB) for his constant support and valuable guidance at different stages of DDP preparation.

I also thank Mr. Tapash Datta (Urban Planner, DLB, Jalpaiguri Division) for guiding us in the final stages of the DDP.

I deeply appreciate the hard work and invaluable support of all the consultants involved in various stages of preparation of the DDP namely Sri Barenyo Chowdhury (IKONET). Needless to mention the valuable contribution made by the inputs of Sir Pankaj Kumar, the 3rd Party Appraisal consultants, (Pankaj Kr. Associates)

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There have been many who had worked ceaselessly, behind the scenes in preparing this valuable document for Siliguri Municipal Corporation, which is a first of its kind in municipal history.

Hence, last but certainly not the least, my heartfelt congratulations to Joyeeta Dey (Urban Planner, SMC), Manoj Karmakar (AFC, SMC), Arijit Roy (IT Co-ordinator) and all those hard working people without whose enthusiastic participation this Draft report would certainly have been incomplete.

I wish that this draft development plan will enable our Corporation to identify the road map for its comprehensive development.

Munsi Nurul Islam
Mayor
Siliguri Municipal Corporation

INTRODUCTORY NOTE BY MAYOR

Improving the quality of governance for sustainable development has emerged as the most crucial concern among the democratically elected urban local bodies. The Urban Development Strategy as adopted by the Left Front Government in West Bengal primarily aims at establishing decentralized development ensuring peoples active participation by extending optimally possible grassroots of local democracies and by involving all the stake holders in the making of decisions which should be sustainable inclusive and harmonious. This pro-people and pro-poor approach to development based on equity, justice, transparency has extended the social roots of urban local bodies. This development strategy has touched upon the developmental issues in terms of services infrastructure and human well-being emphasizing basic services for the urban poor.



Keeping the focus of the urban Development Strategy into consideration, this Draft Development Plan of the Siliguri Municipal Corporation holds promise for all pervasive development which primarily aims at ending socio-economic disparities what I feel the "citizen-oriented Paradigm of good governance" based on pro-people, pro-poor and communitarian ethics of development. Precisely establishment of social ownership over all assets and services of Siliguri Municipal Corporation has been our principal commitment.

The Kolkata Urban Services for the Poor visualizes DDP as a comprehensive "First Generation" business plan of the urban local bodies, and with this end in view it has spelt out the areas of activities, methods, inputs and other kinds of assistance required in connection with the preparation of DDP.

In tune with the time frame we have formulated the municipal vision and subcomponent wise development objectives for effective and efficient municipal performance 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. They have successfully taped local technical resources and technical persons by way of involving them in the DDP preparation process. While finalizing the DDP, the Perspective Plan for Siliguri Jalapaiguri Planning Area SJPA-2025 was also referred. Technical advice from Siliguri Jalpaiguri Development Authority was also sought as and when required.

All this, it is felt, has made the plan preparation activities more realistic and commensurate with the socio economic needs and aspirations of the citizens at large, albeit always keeping in mind the overall organizational capacity and financial resources of the municipal corporation. In other words, the board 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 encompassing all the sub components.

Over and above, much emphasis has been laid on identifying and prioritizing issues and interventions, involving the citizens and other stake holders down to the ward level before finalizing the project proposals and validation. Finally, the whole thing was placed before the specially covered meeting of the Board of Councillors while after thread bare discussion and due consideration passed the DDP for submission to DPC. Last but not the least, despite best efforts put in the making of Draft Development Plan, there might be some lacunae, which may be construed as normal human fallacy. Any suggestion received from CMU and DPC in this regard shall be accommodated and incorporated in the DDP by the Board of Councillors.

Munsi Nurul Islam
Mayor
Siliguri Municipal Corporation

EXECUTIVE SUMMARY

Background of DDP

The Siliguri Municipal Corporation Act 1990 requires it to prepare Draft Development Plans (DDP) covering a period of five years and that addresses a range of municipal functions as laid down in the Act. The key principles guiding the preparation of the DDP were a useful instrument for SMC for integrated planning and guiding balanced development.

The DDP integrates and balances:

- Needs of various sectors of functions - basic infrastructure services, primary health, public health, organisational requirements, etc.
- Needs of different stakeholders - different income and consumer segments, residents across different wards, etc.
- Financial resources potentially available from all sources with respective requirements
- Organisational capacity with requirements for augmentation
- Capital investments versus requirements for improved operations and maintenance

DDP addresses the entire mandate of the ULB and avail of the entire sources of financial resources available to them:

- The Act requires SMC to prepare DDPs for five year tenure, i.e. once every five years. The preparation of DDP is not a one time exercise, thus can be continuously improved upon.
- The plans and projects proposed in the DDP are realistic and implementable, requiring the SMC to stretch its financial, human resource and delivery capabilities.
- Every stage of the DDP preparation process sought the participation by stakeholders. The process assumes that stakeholders are aware of their 'own' problems and issues. This brings an understanding of possible solutions based on intuition and experience. The process involved participation with technical analysis and expertise in the process of preparation of the various plans.
- This 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.

The rapidly changing national urbanization scenario in terms of decentralization, the role of the Urban Local Bodies has taken a centre stage. The pressure of rapid urbanization, coupled with the growing demands of better services from its citizens and a huge influx of floating population into the SMC area, has posed a huge challenge in terms service delivery. The Municipal Corporation is now poised to augment its preparedness, in elevating and enhancing its services delivery capacity to keep up with the expectations of its citizens.

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This phenomenon has led to shift towards a more participatory and citizen friendly operation, further accelerating the pace of urbanization. The urban areas have been thrust into a situation, which demands self-sufficiency, in terms of institutional capacity and financial resource, to maintain the enhanced demand for quality service. As per the 74th Constitution Amendment, Municipalities, the third tier of governance, with Centre and State being the preceding ones, are experiencing a paradigm shift in all fronts of its operation. The age old practice of short term tactics and fire fighting solutions, has often led to inadequate coverage and impact on service delivery.

In keeping with this pace of change, SMC has assigned utmost importance to the preparation a Draft Development Plan. This 5 year term planning has been undertaken by active involvement of the senior authorities of the Corporation. Based on this Plan, SMC would deliver its services to its residents in the next five years. Every year, an Annual Development Plan would be drafted to carry out the comprehensive development work throughout the Municipal area.

Overall Municipal Vision for efficient and effective municipal performance

During the five year plan period (2008-2013) the Siliguri Municipal Corporation envisages an overall development of Siliguri Municipal Corporation area with the principle of 'growth with justice'.

The Siliguri Municipal Corporation has set its goal for ensuring a multi-dimensional development of the basic infrastructure to keep abreast of the unprecedented growth of the city in recent years; an efficient and sustainable service delivery mechanism and amelioration of the living conditions of all its citizens with particular emphasis on the people inhabiting the slum areas especially the women and the children among them.

Municipal Corporation Vision

Siliguri Municipal Corporation envisions transforming itself into:

- A body having participatory & transparent municipal administration and efficient service delivery mechanism,
- With an environmentally clean, green and planned urban centre,
- That caters to welfare and upliftment of Weaker and Poor Section as primary thrust areas, ensuring universal health, education and social security
- An urban centre of excellence in the field of education, culture and sports
- Creating an investor friendly climate with sound infrastructure leading to generation of gainful employment, with Tourism as one of the main thrust area.

Process in short (stages of DDP)

STAGE 1

Step 1: Introducing the concept of DDP in the Municipal Corporation:

- Concept of DDP disseminated and resolution taken by BOC to initiate DDP in the Municipal Corporation
- DDP Guidelines was discussed and circulated to the members present.

Step 2 and Step 3: Constituting DDP policy group (DPG) and DDP Technical Groups (DTGs) in the Municipal Corporation:

- The DPG and DTGs were formed based on the resolution of the BOC Meeting.
- The DPG was to oversee the activities related to plan preparation and provide necessary support to the DTGs in their respective planning functions.
- DTG was to undertake the major responsibility of preparing the DDP.
- Three DTGs were formed by the Municipal Corporation to look after each component of Planning.

Step 4: Conducting Planning Workshops in Municipal Corporation for DDP preparation:

- Orient different sections of the planning, management and implementation groups (considering citizens as a key group),
- Estimate the availability of resources required for planning,
- Distribute specific jobs to the DTG members,
- Identify shortfalls and discuss guidelines for budget preparation.

Orientation and sensitisation workshops were held with different groups of stakeholders' namely:

- municipal staff
- Councillors
- Ward Committees
- CDS, Ward committee
- trade associations
- Youth clubs and the public at large.

It was specifically shared that several preparation of DDP was to be based on a Participatory Planning Approach where stakeholders' feedback would play a crucial role.

The whole Municipal Corporation had taken part in this process. A total awareness campaign were launched on behalf of the Municipal Corporation to spread the ideas and gather the views of the General

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public, citizen groups, senior citizens etc. through meetings, distribution of pamphlets, hoardings, posters, street plays etc.

STAGE 2

Step 1: Formulation of municipal vision and finalization of development objectives for each component:

- Inputs were sought from different sections of the Municipal Office Bearers in drafting the vision for the Municipal Corporation.
- This was followed by a series of meetings and workshops to find out different aspects related to issue prioritisation and suggestive actions.

Step 2: Preparing proposals and plans for the components:

- The DPG and DTGs held regular meetings for the planning process through consultations at different levels.
- Ward level Meetings were held in all the 47 wards to identify proposals and to priorities them.

Step 3: Finalizing Plans for each component by technical groups:

- DTGs established inter-linkages between plans and project proposals of all sub components to prepare a compact plan.
- At each level Workshop were conducted for the finalization of the plan through a process of prioritisation of the identified proposals.
- The major exercise was done in establishing a linkage between the individual proposals and their financial representations based on logical assumptions and policies undertaken through the FINPRO

STAGE 3

Step 1: Integration of plans of components of DDP:

- DDP comprised plans and projects prioritised on a rational and logical basis.
- The DPG and the DGTs met in the Workshops and finalized the proposals considering all components.

Step 2 and Step 3: DDP Quality check and public validation:

- The DPG and DTG checked each and every component of DDP for quality following a structured DDP Quality Check Format.

STAGE 4

This stage constituted submission to DPC and approval by DPC of Darjeeling before final adoption of DDP by the Board of Councillors.

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

- Study of secondary data and other information available from different sources
- Collection of primary data through surveys with structured questionnaire
- In depth discussion
- Transect walk
- Focused Group Discussions
- Stakeholders' Meetings

Areas of Planning

- Component 1: Infrastructure, Land Use and Environment Development
 - Sub-component 1.1: Slum Infrastructure
 - Sub-component 1.2: Intra-municipal Infrastructure
 - Sub-component 1.3: Trans-municipal Infrastructure
 - Sub-component 1.4: Land Use Development
 - Sub-component 1.5: Environment Management
- Component 2: Social and Livelihood Development
 - Sub-component 2.1: Livelihood and Poverty
 - Sub-component 2.2: Local Economic Development
 - Sub-component 2.3: Healthcare Improvement
 - Sub-component 2.4: Primary Education Improvement
- Component 3: Municipal Institutional Strengthening
 - Sub-component 3.1: Organization Development
 - Sub-component 3.2: Process and Systems Improvement
 - Sub-component 3.3: Citizen Interface
 - Sub-component 3.4: Financial

Summary of Plans in each Components and Sub Component

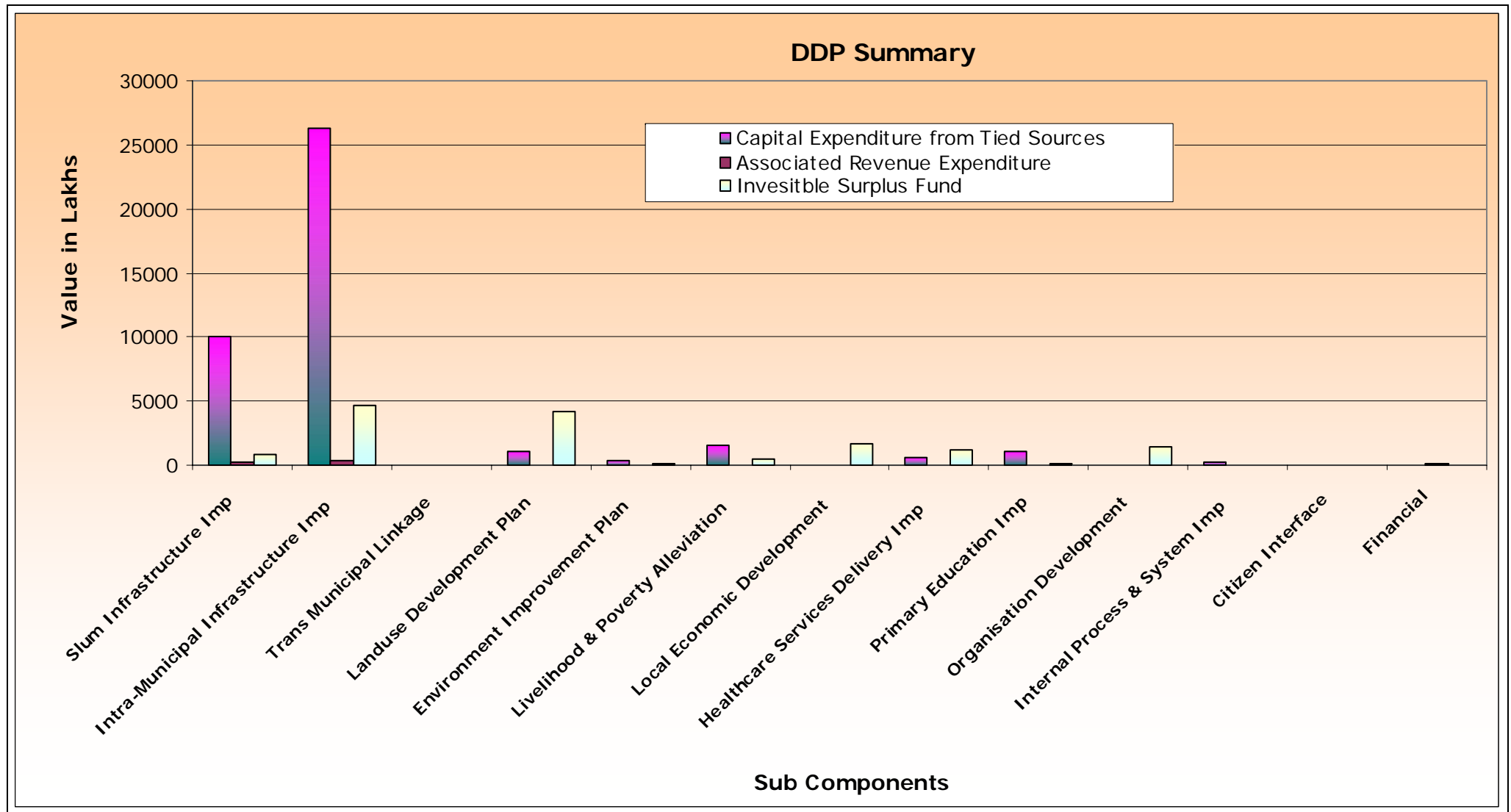


Table EXE 1: Summary of projects for each sub-component; (in Rupees lakhs)

DDP Fund Available	Total	Tied Capital Receipt	Untied Municipal Fund *	Associated Revenue Expenditure	Investable Surplus fund
Slum Infrastructure Improvement Plan	11009.71	10002.05	1007.66	185.71	821.95
Intra Municipal Infrastructure Improvement Plan	31318.43	26263.02	5055.41	390.33	4665.08
Trans Municipal Infrastructure Improvement Plan	-	-	-	-	-
Land use Development Plan	5166.25	1030.00	4136.25	2.00	4134.25
Environment Management Plan	505.40	335.00	170.40	7.90	162.50
Component 1	47999.79	37630.07	10369.72	585.94	9783.78
Livelihood and Poverty Alleviation	2101.50	1564.90	536.60	0.00	536.60
Local Economic Development	1629.27	0.00	1629.27	9.10	1620.17
Health Care Service Delivery Improvement Plan	1864.75	631.60	1233.15	0.68	1232.47
Primary Education Improvement Plan	1229.82	1127.50	102.32	5.00	97.32
Component 2	6825.34	3324.00	3501.34	14.78	3486.56
Organization Development Plan	1441.49	9.20	1432.29	22.79	1409.50
Internal Processes and Systems Improvement Plan	260.19	214.00	46.19	19.22	26.97
Citizens Interface Plan	46.95	12.50	34.45	11.65	22.80
Financial Plan	121.98	0.00	121.98	98.48	23.50
Component 3	1870.61	235.70	1634.91	152.14	1482.77
Total (Including ARE)	56695.74	41189.77	15505.97	752.86	14753.11

* Untied Municipal Fund = Investable Surplus Fund + Associated Revenue Expenditure

Table EXE 2: Sub component wise distribution of project cost

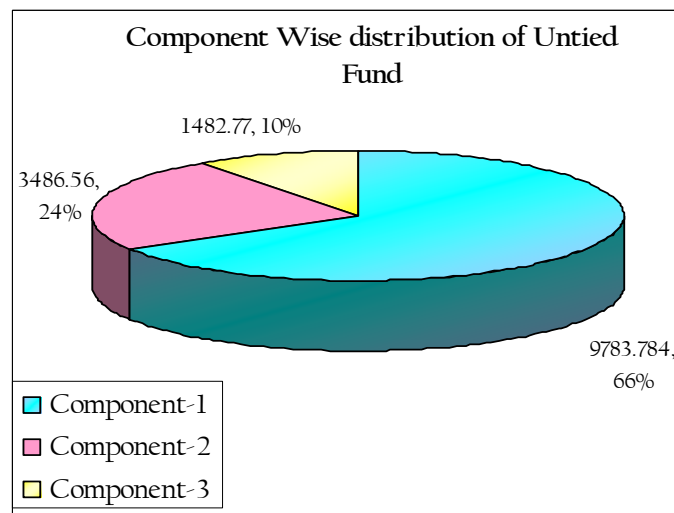
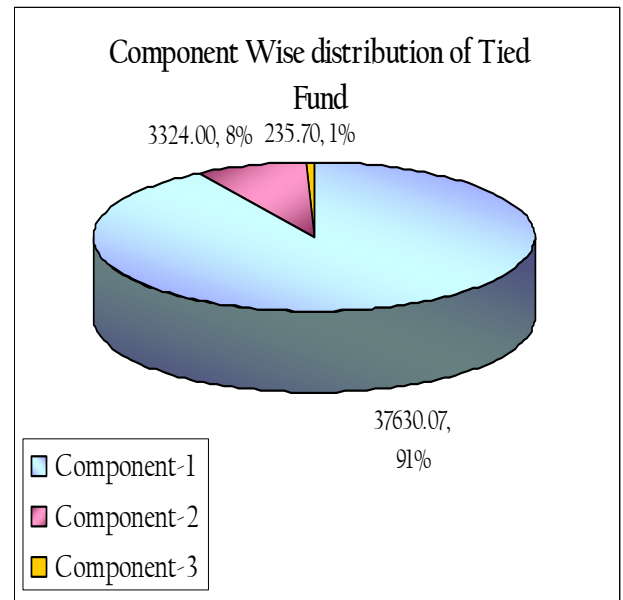
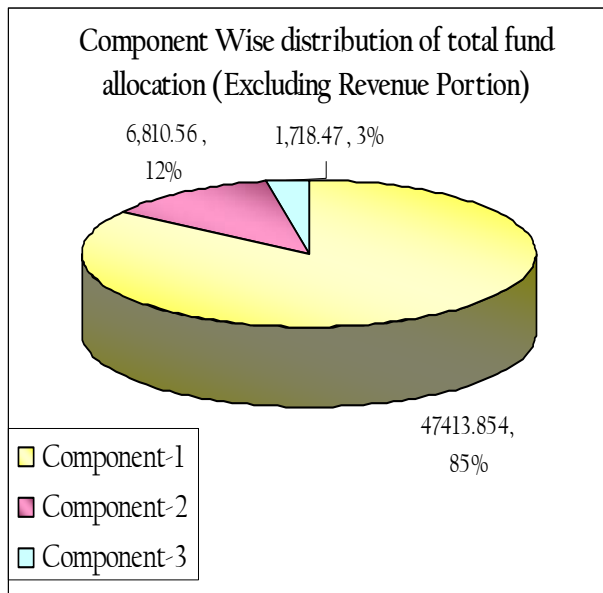
DDP Fund Available	Nos. of Proposals	Total %	Tied Capital Receipt %	Untied Municipal Fund %	Associated Revenue Expenditure	Investable Surplus fund
Slum Infrastructure Improvement Plan	157	19.4%	24.3%	6.5%	24.7%	5.6%
Intra Municipal Infrastructure Improvement Plan	61	55.2%	63.8%	32.6%	52.0%	31.6%
Trans Municipal Infrastructure Improvement Plan	63	0.0%	0.0%	0.0%	0.0%	0.0%
Land use Development Plan	14	9.1%	2.5%	26.7%	0.3%	28.0%
Environment Management Plan	13	0.9%	0.8%	1.1%	1.1%	1.1%
Component 1	308	84.7%	91.4%	66.9%	78.1%	66.3%
Livelihood and Poverty Alleviation	41	3.7%	3.8%	3.5%	0.0%	3.6%
Local Economic Development	20	2.9%	0.0%	10.5%	1.2%	11.0%
Health Care Service Delivery Improvement Plan	24	3.3%	1.5%	8.0%	0.1%	8.4%
Primary Education Improvement Plan	20	2.2%	2.7%	0.7%	0.7%	0.7%
Component 2	105	12.0%	8.1%	22.6%	2.0%	23.6%
Organization Development Plan	23	2.5%	0.0%	9.2%	3.0%	9.6%
Internal Processes and Systems Improvement Plan	15	0.5%	0.5%	0.3%	2.6%	0.2%
Citizens Interface Plan	12	0.1%	0.0%	0.2%	1.2%	0.2%
Financial Plan	22	0.2%	0.0%	0.8%	13.1%	0.2%
Component 3	72	3.3%	0.6%	10.5%	19.9%	10.1%
Total Overall	485	100%	100%	100%	100%	100%

* Untied Municipal Fund = Investible Surplus Fund + Associated Revenue Expenditure

Table EXE 3: Sub component wise distribution of project cost by Capital Receipt and Municipal Fund

DDP Fund Available	Total %	Tied Capital Receipt %	Untied Municipal Fund %	Associated Revenue Expenditure	Investable Surplus fund
Slum Infrastructure Improvement Plan	100%	90.8%	9.2%	1.7%	7.5%
Intra Municipal Infrastructure Improvement Plan	100%	83.9%	16.1%	1.2%	14.9%
Trans Municipal Infrastructure Improvement Plan	100%	-	-	-	-
Land use Development Plan	100%	19.9%	80.1%	0.0%	80.0%
Environment Management Plan	100%	66.3%	33.7%	1.6%	32.2%
Component 1	100%	78.4%	21.6%	1.2%	20.4%
Livelihood and Poverty Alleviation	100%	74.5%	25.5%	0.0%	25.5%
Local Economic Development	100%	0.0%	100.0%	0.6%	99.4%
Health Care Service Delivery Improvement Plan	100%	33.9%	66.1%	0.0%	66.1%
Primary Education Improvement Plan	100%	91.7%	8.3%	0.4%	7.9%
Component 2	100%	48.7%	51.3%	0.2%	51.1%
Organization Development Plan	100%	0.6%	99.4%	1.6%	97.8%
Internal Processes and Systems Improvement Plan	100%	82.2%	17.8%	7.4%	10.4%
Citizens Interface Plan	100%	26.6%	73.4%	24.8%	48.6%
Financial Plan	100%	0.0%	100.0%	80.7%	19.3%
Component 3	100%	12.6%	87.4%	8.1%	79.3%
Total Overall	100%	72.7%	27.3%	1.3%	26.0%

* Untied Municipal Fund = Investable Surplus Fund + Associated Revenue Expenditure



Key features / Major thrust areas of DDP

- This DDP is designed to an integrated planning and guiding balanced development, seeking:
- Needs of various sectors of ULBs functions
- Needs of different stakeholders / citizens
- Financial resources potentially available from all sources with requirements
- Organisational capacity with requirements
- Capital investments versus requirements for improved operations and maintenance
- The DDP addresses the entire mandate of the Siliguri Municipal Corporation and avail of the entire gamut of financial resources available.
- The DDP is not a one time exercise and thus can be continuously improved upon keeping in view the dynamics of requirement of the ULB.
- The plans and projects proposed in the DDP are realistic and implement able. These plans require the ULB to stretch its financial, human resource and delivery capabilities.

- Every stage of the DDP preparation process sought participation of stakeholders. The suggested process believed that stakeholders' sensitiveness and awareness of their 'own' problems and issues thus bring an understanding of possible solutions based on intuition and experience. The participation process was followed up with technical analysis and expertise in the finalisation 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.
- Reinvest any revenue generated from the capital assets created or contribution from the citizens.

The projects proposed to be undertaken are listed below:

Table EXE-3: List of Projects

As per following table: -

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
COMPONENT I : INFRASTRUCTURE, LAND USE AND ENVIRONMENT MANAGEMENT									
<i>Sub-Component I.1 : Slum Infrastructure Improvement Plan</i>									
1	Comprehensive Development of Mazumdar Colony, Ward-4	2	Jan-09 Jan-10	2.58	26.20	14.81	0.48	1.29	IHSDP 1
2	Comprehensive Development of Deshbandhu Colony, Ward-30	2	Jan-09 Jan-10	1.65	68.57	38.73	1.26	3.37	IHSDP 1
3	Comprehensive Development of Ganganagar, Ward-5	2	Jan-09 Jan-10	2.05	69.51	39.28	1.26	3.42	IHSDP 1
4	Comprehensive	2	Jan-09	2.03	81.63	46.09	1.48	4.01	IHSDP

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Development of Tumulpara, Ward-4		Jan-10						1
5	Comprehensive Development of Santoshi Nagar, Ward-5	2	Jan-09 Jan-10	2.53	95.96	54.19	1.76	4.71	IHSDP 1
6	Comprehensive Development of Laxmi Colony, Ward-44	2	Jan-09 Jan-10	1.75	100.01	56.49	1.82	4.91	IHSDP 1
7	Comprehensive Development of Gowala patty, Ward-4	2	Jan-09 Jan-10	2.6	101.04	57.04	1.84	4.96	IHSDP 1
8	Comprehensive Development of Dasharathpally, Ward-44	2	Jan-09 Jan-10	2.15	109.28	61.64	2.00	5.36	IHSDP 1
9	Comprehensive Development of Janata Nagar, Ward-44	2	Jan-09 Jan-10	2.57	112.57	63.57	2.06	5.53	IHSDP 1
10	Comprehensive Development of Jyotinagar Colony, Ward-4	2	Jan-09 Jan-10	2.55	113.24	63.94	2.06	5.56	IHSDP 1
11	Comprehensive Development of Paschim Salugara, Ward-42	2	Jan-09 Jan-10	1.87	118.01	66.61	2.16	5.79	IHSDP 1
12	Comprehensive Development of Naukaghat, Ward-31	2	Jan-09 Jan-10	2.47	119.39	67.34	2.18	5.86	IHSDP 1
13	Comprehensive Development of Maharaj Colony (4), Ward-4	2	Jan-09 Jan-10	2.13	119.63	67.53	2.18	5.87	IHSDP 1
14	Comprehensive Development of Paresh Nagar, Ward-44	2	Jan-09 Jan-10	2.34	139.76	78.84	2.54	6.86	IHSDP 1
15	Comprehensive Development of Nutunpara, Ward-5	2	Jan-09 Jan-10	2.01	141.18	79.67	2.58	6.93	IHSDP 1
16	Comprehensive Development of Sitalapara, Ward-31	2	Jan-09 Jan-10	2.54	153.64	86.76	2.80	7.54	IHSDP 1
17	Comprehensive Development of Adarsha Nagar Colony, Ward-4	2	Jan-09 Jan-10	1.85	201.64	113.80	3.68	9.90	IHSDP 1
18	Comprehensive Development of Roy Colony, Ward-42	2	Jan-09 Jan-10	1.47	227.52	128.43	4.14	11.17	IHSDP 1
19	Comprehensive Development of Prakashnagar, Ward-42	2	Jan-09 Jan-10	2.52	268.81	151.71	4.90	13.19	IHSDP 1
20	Comprehensive Development of Bhupendra Nagar, Ward-42	2	Jan-09 Jan-10	2.45	331.05	186.85	6.04	16.25	IHSDP 1

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
21	Comprehensive Development of New Colony, Ward-47	2	Jan-09 Jan-10	1.78	1,040.51	587.33	18.98	51.07	IHSDP 1
22	Comprehensive Development of Shibrapally, Ward-39	2	Apr-09 May-10	2.51	27.65	25.45	0.25	1.95	IHSDP 2
23	Comprehensive Development of Suryasen Colony (Block-E-II-B), Ward-34	2	Apr-09 May-10	2.44	33.56	30.89	0.31	2.36	IHSDP 2
24	Comprehensive Development of Bidyachakra Colony, Ward-10	2	Apr-09 May-10	1.96	34.37	31.64	0.32	2.41	IHSDP 2
25	Comprehensive Development of Prakash Nagar, Ward-43	2	Apr-09 May-10	1.86	37.69	34.69	0.35	2.65	IHSDP 2
26	Comprehensive Development of Gandhi Nagar, Ward-43	2	Apr-09 May-10	2.51	38.45	35.39	0.35	2.71	IHSDP 2
27	Comprehensive Development of Durgadas Colony, Ward-20	2	Apr-09 May-10	2.48	39.46	36.32	0.36	2.78	IHSDP 2
28	Comprehensive Development of Paswan Bastee, Ward-43	2	Apr-09 May-10	2.5	40.22	37.02	0.37	2.83	IHSDP 2
29	Comprehensive Development of Pukajote, Ward-46	2	Apr-09 May-10	2.61	42.42	39.04	0.39	2.99	IHSDP 2
30	Comprehensive Development of South Baghajatin Colony, Ward-3	2	May-09 May-10	2.93	50.54	46.51	0.47	3.56	IHSDP 2
31	Comprehensive Development of Suryasen Colony (01), Ward-1	2	May-09 May-10	2.54	54.14	49.83	0.50	3.81	IHSDP 2
32	Comprehensive Development of Suryasen Colony (Block-E-1A), Ward-34	2	May-09 May-10	1.82	58.49	53.83	0.54	4.12	IHSDP 2
33	Comprehensive Development of Sukanta Nagar Colony, Ward-38	2	May-09 May-10	2.48	61.58	56.67	0.57	4.34	IHSDP 2
34	Comprehensive Development of Pati Colony, Ward-47	2	May-09 May-10	1.79	65.25	60.05	0.60	4.60	IHSDP 2
35	Comprehensive Development of Sahid Colony (B), Ward-35	2	May-09 May-10	1.53	66.53	61.23	0.61	4.69	IHSDP 2
36	Comprehensive Development of South Shanti Nagar, Ward-36	2	May-09 May-10	2.34	68.75	63.28	0.63	4.84	IHSDP 2

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
37	Comprehensive Development of Samarnagar Colony, Ward-46	2	May-09 May-10	1.83	71.34	65.65	0.66	5.03	IHSDP 2
38	Comprehensive Development of Shanti Nagar Colony , Ward-36	2	Jun-09 Jun-10	2.45	76.39	70.31	0.70	5.38	IHSDP 2
39	Comprehensive Development of Bankimnagar, Ward-41	2	Jun-09 Jun-10	1.82	77.57	71.40	0.71	5.46	IHSDP 2
40	Comprehensive Development of Shastri Nagar Colony, Ward-41	2	Jun-09 Jun-10	2.55	77.86	71.66	0.72	5.48	IHSDP 2
41	Comprehensive Development of Udayan Colony, Ward-23	2	Jun-09 Jun-10	2.14	78.52	72.27	0.72	5.53	IHSDP 2
42	Comprehensive Development of Suryasen Colony (Block-E-II-A), Ward-34	2	Jun-09 Jun-10	1.76	78.56	72.31	0.72	5.53	IHSDP 2
43	Comprehensive Development of Saratpally, Ward-40	2	Jun-09 Jun-10	1.69	88.71	81.64	0.82	6.25	IHSDP 2
44	Comprehensive Development of Suryasen Colony (Block-E-1B) , Ward-34	2	Jun-09 Jun-10	1.95	89.19	82.09	0.82	6.28	IHSDP 2
45	Comprehensive Development of Amtala Colony, Ward-37	2	Jul-09 Jul-10	2.11	93.06	85.64	0.86	6.56	IHSDP 2
46	Comprehensive Development of Netaji Nagar Colony, Ward-37	2	Jul-09 Jul-10	2.28	97.33	89.57	0.90	6.86	IHSDP 2
47	Comprehensive Development of Lower Bhanu Nagar, Ward-43	2	Jul-09 Jul-10	2.35	104.81	96.47	0.96	7.38	IHSDP 2
48	Comprehensive Development of Gourangapally Colony, Ward-40	2	Jul-09 Jul-10	2.63	105.39	97.00	0.97	7.42	IHSDP 2
49	Comprehensive Development of Niranjana Nagar Colony, Ward-37	2	Jul-09 Jul-10	2.58	126.11	116.07	1.16	8.88	IHSDP 2
50	Comprehensive Development of Baghajatin Colony, Ward-2	2	Jul-09 Jul-10	2.56	133.85	123.19	1.23	9.43	IHSDP 2
51	Comprehensive Development of East Bhagajatin Colony, Ward-2	2	Apr-10 Apr-11	2.81	190.64	208.21	-	18.30	IHSDP 3
52	Comprehensive	2	Apr-10	2.72	190.64	208.21	-	18.30	IHSDP

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Development of Cooch Bihar Colony, Ward-2		Apr-11						3
53	Comprehensive Development of Purbanchal/Dhup Colony, Ward-2	2	Apr-10 Apr-11	2.65	22.22	24.30	-	2.14	IHSDP 3
54	Comprehensive Development of Nepali Bastee/ B.B.D Colony, Ward-2	2	Apr-10 Apr-11	2.65	14.02	15.29	-	1.34	IHSDP 3
55	Comprehensive Development of Gurung Bustee (Durga nagar), Ward-3	2	Apr-10 Apr-11	2.61	17.12	18.66	-	1.64	IHSDP 3
56	Comprehensive Development of Pradhan nagar (Joyti Club), Ward-3	2	Apr-10 Apr-11	2.59	5.88	6.46	-	0.57	IHSDP 3
57	Comprehensive Development of Dharbhangatola, Fakirtola, Ward-6	2	Apr-10 Apr-11	2.58	62.08	67.80	-	5.96	IHSDP 3
58	Comprehensive Development of Vivekananda Colony, Ward-7	2	May-10 May-11	2.57	26.82	29.30	-	2.58	IHSDP 3
59	Comprehensive Development of Subhash Nagar, Ward-19	2	May-10 May-11	2.56	11.15	12.19	-	1.07	IHSDP 3
60	Comprehensive Development of Phuleshwari Unnayan Colony, Ward-23	2	May-10 May-11	2.55	51.48	56.24	-	4.94	IHSDP 3
61	Comprehensive Development of Deshbandhu Fuleswari Colony, Ward-24	2	May-10 May-11	2.54	21.13	23.11	-	2.03	IHSDP 3
62	Comprehensive Development of Phuleswari Colony, Ward-29	2	May-10 May-11	2.53	9.15	10.01	-	0.88	IHSDP 3
63	Comprehensive Development of Suryasen Colony (Block-B), Ward-34	2	May-10 May-11	2.52	104.32	113.93	-	10.02	IHSDP 3
64	Comprehensive Development of Bhakti nagar, Ward-34	2	May-10 May-11	2.52	101.66	111.02	-	9.76	IHSDP 3
65	Comprehensive Development of Suryasen Colony (Block-D), Ward-34	2	May-10 May-11	2.51	58.50	73.88	-	5.62	IHSDP 3
66	Comprehensive	2	May-10	2.47	59.32	64.79	-	5.70	IHSDP

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Development of Surya Sen Colony (Block-C), Ward-34		May-11						3
67	Comprehensive Development of Sahid Colony (D), Ward-35	2	May-10 Jun-11	2.46	73.27	79.99	-	7.03	IHSDP 3
68	Comprehensive Development of Sahid Colony (A), Ward-35	2	Jun-10 Jun-11	2.46	54.66	59.70	-	5.25	IHSDP 3
69	Comprehensive Development of Sahid Colony (C), Ward-35	2	Jun-10 Jun-11	2.46	19.30	28.11	-	1.86	IHSDP 3
70	Comprehensive Development of Bhakti nagar (B), Ward-35	2	Jun-10 Jun-11	2.45	19.82	21.66	-	1.90	IHSDP 3
71	Comprehensive Development of Bhakti nagar (A), Ward-35	2	Jun-10 Jun-11	2.44	18.60	20.29	-	1.78	IHSDP 3
72	Comprehensive Development of Niranjn Nagar Colony (A), Ward-36	2	Jun-10 Jun-11	2.43	187.34	204.57	-	17.98	IHSDP 3
73	Comprehensive Development of Netaji Nagar Colony (B), Ward-36	2	Jun-10 Jun-11	2.43	188.14	205.48	-	18.06	IHSDP 3
74	Comprehensive Development of Niranjn Nagar Colony (B), Ward-36	2	Jun-10 Jun-11	2.41	99.98	109.20	-	9.60	IHSDP 3
75	Comprehensive Development of Madhya Chayan Colony, Ward-37	2	Jun-10 Jun-11	2.36	174.91	191.01	-	16.79	IHSDP 3
76	Comprehensive Development of Chayanpara Colony, Ward-37	2	Jun-10 Jun-11	2.35	114.83	125.40	-	11.02	IHSDP 3
77	Comprehensive Development of Durga Nagar Colony, Ward-40	2	Jun-10 Jun-11	2.35	137.33	149.97	-	13.18	IHSDP 3
78	Comprehensive Development of Harekrishna Colony, Ward-40	2	Jun-10 Jun-11	2.35	66.89	73.07	-	6.42	IHSDP 3
79	Comprehensive Development of Kshudiram Colony, Ward-40	2	Jul-10 Jul-11	2.35	63.07	68.89	-	6.06	IHSDP 3
80	Comprehensive Development of Jyoti Nagar, Ward-40	2	Jul-10 Jul-11	2.34	76.29	83.36	-	7.33	IHSDP 3
81	Comprehensive Development of Subhash	2	Jul-10	2.34	57.09	62.34	-	5.48	IHSDP 3

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Nagar (A), Ward-40		Jul-11						
82	Comprehensive Development of Subhash Nagar (C), Ward-40	2	Jul-10 Jul-11	2.34	36.51	39.86	-	3.50	IHSDP 3
83	Comprehensive Development of Asraf Nagar, Ward-40	2	Jul-10 Jul-11	2.33	56.31	61.52	-	5.41	IHSDP 3
84	Comprehensive Development of Subhash Nagar (B), Ward-40	2	Jul-10 Jul-11	2.33	10.27	11.19	-	0.98	IHSDP 3
85	Comprehensive Development of Baikunthapally, Ward-41	2	Jul-10 Jul-11	2.33	147.31	160.89	-	14.14	IHSDP 3
86	Comprehensive Development of Amtala, Ward-41	2	Jul-10 Jul-11	2.32	81.41	88.91	-	7.82	IHSDP 3
87	Comprehensive Development of Jyoti Nagar, Ward-41	2	Jul-10 Jul-11	2.31	72.24	78.90	-	6.94	IHSDP 3
88	Comprehensive Development of Dadabhai Colony, Ward-43	2	Jul-10 Jul-11	2.31	89.17	97.37	-	8.56	IHSDP 3
89	Comprehensive Development of Manipara Bastee, Ward-43	2	Jul-10 Jul-11	2.3	35.15	38.40	-	3.38	IHSDP 3
90	Comprehensive Development of Sahid nagar, Ward-43	2	Jul-10 Jul-11	2.3	41.80	45.68	-	4.02	IHSDP 3
91	Comprehensive Development of Baghajatin Colony, Ward-45	2	Jul-10 Jul-11	2.29	73.56	80.35	-	7.06	IHSDP 3
92	Comprehensive Development of North Baghajatin Colony, Ward-45	2	Jul-10 Jul-11	2.27	33.16	36.22	-	3.18	IHSDP 3
93	Comprehensive Development of Durgaguri Colony, Ward-45	2	Jul-10 Jul-11	2.27	25.47	27.85	-	2.45	IHSDP 3
94	Comprehensive Development of Das Colony, Ward-24	2	Apr-11 Apr-12	2.26	12.99	12.07	-	0.92	SJDA
95	Comprehensive Development of Prantikpally, Ward-24	2	Apr-11 Apr-12	2.12	66.39	61.68	-	4.71	SJDA
96	Comprehensive Development of Srmik Nagar Colony, Ward-24	2	Apr-11 Apr-12	2.06	62.93	58.46	-	4.47	SJDA
97	Comprehensive Development of Samitee Colony, Ward-29	2	Apr-11 Apr-12	2.05	10.14	9.42	-	0.72	SJDA
98	Comprehensive	2	Apr-11	2.05	92.42	85.85	-	6.57	SJDA

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Development of Deshbandhu Colony, Ward-30		Apr-12						
99	Comprehensive Development of Miya Bastee, Ward-31	2	Apr-11 Apr-12	1.92	18.01	16.73	-	1.28	SJDA
100	Comprehensive Development of Raja Howli, Ward-35	2	Apr-11 Apr-12	1.91	49.68	46.15	-	3.53	SJDA
101	Comprehensive Development of Narmada Bagan (East), Ward-46	2	Apr-11 Apr-12	1.86	164.17	152.50	-	11.67	SJDA
102	Comprehensive Development of Daknikata, Ward-46	2	May-11 May-12	1.84	160.18	148.79	-	11.39	SJDA
103	Comprehensive Development of Jyoti Nagar Colony, Ward-46	2	May-11 May-12	1.84	46.91	43.57	-	3.34	SJDA
104	Comprehensive Development of Pramod Nagar, Ward-46	2	May-11 May-12	1.81	32.08	29.80	-	2.28	SJDA
105	Comprehensive Development of Anandamoyee Colony, Ward-46	2	May-11 May-12	1.81	38.00	35.30	-	2.70	SJDA
106	Comprehensive Development of Naya Bastee, Ward-46	2	May-11 May-12	1.78	66.33	61.61	-	4.72	SJDA
107	Comprehensive Development of Satyajit Nagar Colony, Ward-46	2	May-11 May-12	1.74	90.88	84.42	-	6.46	SJDA
108	Comprehensive Development of Ganesh Ghosh Colony, Ward-46	2	May-11 May-12	1.66	24.37	22.64	-	1.73	SJDA
109	Comprehensive Development of Netaji nagar Colony, Ward-46	2	May-11 May-12	1.1	92.54	85.96	-	6.58	SJDA
110	Comprehensive Development of Rajib Colony, Ward-46	2	May-11 May-12	2.74	64.09	59.53	-	4.56	SJDA
111	Comprehensive Development of Shib nagar Colony, Ward-46	2	May-11 May-12	2.69	152.08	141.27	-	10.81	SJDA
112	Comprehensive Development of Gobara Bastee, Ward-46	2	May-11 May-12	2.66	163.23	151.62	-	11.61	SJDA
113	Comprehensive Development of Ramkrishnanagar, Ward-47	2	May-11 May-12	2.64	24.47	22.73	-	1.74	SJDA
114	Comprehensive Development of Mahamaya Colony,	2	May-11 May-12	2.62	74.00	68.74	-	5.26	SJDA

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Ward-47								
115	Comprehensive Development of Pramod nagar Colony, Ward-47	2	May-11 May-12	2.57	66.55	61.82	-	4.73	SJDA
116	Comprehensive Development of New Colony, Ward-47	2	Jun-11 Jun-12	2.57	32.20	29.91	-	2.29	SJDA
117	Comprehensive Development of Railway market & Mankskhnd Baustee, Ward-1	2	Jun-11 Jun-12	2.56	6.01	5.58	-	0.43	SJDA
118	Comprehensive Development of Kshudi Ram Colony, Ward-1	2	Jun-11 Jun-12	2.54	6.01	5.58	-	0.43	SJDA
119	Comprehensive Development of Ratan lal Bustee, Ward-1	2	Jun-11 Jun-12	2.54	16.91	15.71	-	1.20	SJDA
120	Comprehensive Development of B.R. I Colony, Ward-1	2	Jun-11 Jun-12	2.53	26.30	24.43	-	1.87	SJDA
121	Comprehensive Development of Kulipara (Rajendra Nagar), Ward-1	2	Jun-11 Jun-12	2.53	67.28	62.50	-	4.78	SJDA
122	Comprehensive Development of Kuli Para (Dhamonagar), Ward-1	2	Jun-11 Jun-12	2.49	67.68	62.87	-	4.81	SJDA
123	Comprehensive Development of Panchanan Colony (1), Ward-1	2	Jun-11 Jun-12	2.47	4.13	3.84	-	0.29	SJDA
124	Comprehensive Development of Panchanan Colony (2), Ward-1	2	Jun-11 Jun-12	2.46	22.15	20.58	-	1.57	SJDA
125	Comprehensive Development of Harijan Bastee & Ambedkar nagar Colony, Ward-1	2	Jun-11 Jun-12	2.46	28.00	26.01	-	1.99	SJDA
126	Comprehensive Development of South Ambedkar Colony, Ward-1	2	Jun-11 Jun-12	2.45	44.83	41.64	-	3.19	SJDA
127	Comprehensive Development of Mahananda Colony, Ward-1	2	Jun-11 Jun-12	2.44	5.34	4.96	-	0.38	SJDA
128	Comprehensive Development of Kshudiram Colony (ii), Ward-1	2	Jun-11 Jun-12	2.43	45.77	42.52	-	3.25	SJDA
129	Comprehensive Development of Hemanta Basu Colony, Ward-4	2	Jun-11 Jun-12	2.42	67.68	62.87	-	4.81	SJDA

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
130	Comprehensive Development of Durga Nagar Colony, Ward-4	2	Jun-11 Jun-12	2.4	16.91	15.71	-	1.20	SJDA
131	Comprehensive Development of Swami nagar, Ward-7	2	Jun-11 Jun-12	2.39	20.38	18.93	-	1.45	SJDA
132	Comprehensive Development of Sarban Nagar, Ward-18	2	Jun-11 Jun-12	2.38	97.94	90.98	-	6.96	SJDA
133	Comprehensive Development of Rana Bastee, Ward-18	2	Jun-11 Jun-12	2.37	32.71	30.38	-	2.33	SJDA
134	Comprehensive Development of Kshudiram Colony (ii), Ward-18	2	Jun-11 Jun-12	2.37	36.85	34.23	-	2.62	SJDA
135	Comprehensive Development of Lichu Bagan Colony, Ward-18	2	Jun-11 Jun-12	2.36	24.37	22.64	-	1.73	SJDA
136	Comprehensive Development of Promod nagar, Ward-18	2	Jun-11 Jun-12	2.36	16.91	15.71	-	1.20	SJDA
137	Comprehensive Development of Rammohan Colony, Ward-20	2	Jun-11 Jun-12	2.35	71.84	66.73	-	5.11	SJDA
138	Comprehensive Development of Chitranjan Colony, Ward-20	2	Jun-11 Jun-12	2.33	56.10	52.11	-	3.99	SJDA
139	Comprehensive Development of Sarban Nagar Colony, Ward-20	2	Jul-11 Jul-12	2.32	16.91	15.71	-	1.20	SJDA
140	Comprehensive Development of Phuleshwari Unnayan Colony, Ward-20	2	Jul-11 Jul-12	2.24	38.00	35.30	-	2.70	SJDA
141	Comprehensive Development of Jyoti nagar Colony, Ward-20	2	Jul-11 Jul-12	2.13	67.68	62.87	-	4.81	SJDA
142	Comprehensive Development of Prankrishna Colony, Ward-28	2	Jul-11 Jul-12	2.1	48.70	45.24	-	3.46	SJDA
143	Comprehensive Development of Matangani Colony, Ward-28	2	Jul-11 Jul-12	2.04	49.83	46.29	-	3.54	SJDA
144	Comprehensive Development of Sarbhara Colony, Ward-28	2	Jul-11 Jul-12	2.02	48.45	45.01	-	3.44	SJDA
145	Comprehensive Development of Tikiapara	2	Jul-11	2.02	27.16	25.23	-	1.93	SJDA

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						TCR	ARE	ISF	
	Bastee, Ward-28		Jul-12						
146	Comprehensive Development of Matangini Colony (ii), Ward-28	2	Jul-11 Jul-12	1.85	28.88	26.83	-	2.05	SJDA
147	Comprehensive Development of Mazdoor Colony, Ward-28	2	Jul-11 Jul-12	1.83	17.55	16.30	-	1.25	SJDA
148	Comprehensive Development of Tinbati Colony, Ward-32	2	Jul-11 Jul-12	1.83	22.15	20.58	-	1.57	SJDA
149	Comprehensive Development of Jotirmoy Colony, Ward-32	2	Jul-11 Jul-12	1.80	22.15	20.58	-	1.57	SJDA
150	Comprehensive Development of D. S. Colony, Ward-34	2	Aug-11 Aug-12	1.77	23.52	21.85	-	1.67	SJDA
151	Comprehensive Development of N.J.P More, Ward-35	2	Aug-11 Aug-12	1.74	38.00	35.30	-	2.70	SJDA
152	Comprehensive Development of Ramnagar, Ward-35	2	Aug-11 Aug-12	1.73	16.91	15.71	-	1.20	SJDA
153	Comprehensive Development of Mistri Para, Ward-33	2	Aug-11 Aug-12	1.64	27.74	25.77	-	1.97	SJDA
154	Comprehensive Development of Surya Sen colony, Ward-33	2	Aug-11 Aug-12	1.61	49.82	46.28	-	3.54	SJDA
155	Construction of Community toilets with part capital contribution from slum dwellers and rest from SMC (2 nos)	3	Sep-08 Sep-13		19.04	18.80	0.24	-	EGS
156	Collection of O&M charges for the assists created in the 154 slums by CDS / SHG members	1	Sep-08 Sep-13		94.00	-	94.00	-	Own Fund
157	Subsidized collection of garbage door to door from slum dwellers	4	Sep-08 Sep-13		4.70	-	4.70	-	Own Fund
Sub-Component Total					11,009.7	10,002.1	185.7	822.0	
<i>Sub-Component 1.2 : Intra-Municipal Infrastructure Improvement Plan</i>									
1	Construction of Guard wall - 17 Nos (17 kms)	Road, Bridge & Traffic mgtt	Oct-08 Oct-13	27	183.81	183.81	-	-	BRGF
2	Construction of drains (23 kms)	Open Drainage System	Oct-08 Oct-13	27	4253.99	4,253.99	-	-	UIDSS MT
3	Construction of ICDS Centre	Social Infrastru	Jan-09 Jan-10	27	2.44	2.44	-	-	BRGF

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						TCR	ARE	ISF	
		cture							
4	Purchase of equipments and machineries required for SWM project	SWM	Apr-09 Apr-10	26	765.00	750.00	15.00	-	SJDA & 12th FC (SWM Fund)
5	Construction of Proposed 241 MTD SWM Project at Putimari	SWM	Jan-09 Jan-11	26	4595.50	4,550.00	45.50	-	UIDSS MT
6	Construction of Standpost - 335 Nos (in all wards)	Water Supply	Sep-08 Sep-13	26	156.20	142.00	14.20	-	Spot Source
7	Construction of Flower market cum car parking space at ground floor at Kumartuli Siliguri added areas ward 45,46 & 47	Social Infrastructure	Sep-08 Mar-13	26	316.88	304.70	12.18	-	ASIDE
8	Construction of Toilet Block at Siliguri Regulated market (600.0 Sqft.	Sanitation	Jan-09 Jan-10	25	12.48	12.00	0.48	-	ASIDE
9	Construction of Putimari Road from Ghora more to Proposed Municipal trenching ground (2.7 Km X 4.0 M)	Road, Bridge & Traffic mgtt	Jan-09 Jan-10	25	61.65	51.37	10.28	-	ASIDE
10	Construction of Drain at Ward No.31,32, 33, 34(4), 35, 36, 37, 38, 39, 40, 41, 43, 42, 43, 44(2)	Open Drainage System	Sep-08 Sep-13	25	58.95	58.95	-	-	BRGF
11	Construction of Drain	Open Drainage System	Jan-09 Jan-10	24	1.98	1.78	0.20	-	BRGF
12	Construction of S.S.K. & renovation of primary schools	Social Infrastructure	Sep-08 Sep-13	24	495.94	495.94	-	-	2nd SFC
13	Construction of Community Toilet - 215 Nos (in all wards)	SWM	Sep-08 Oct-13	24	663.00	650.00	13.00	-	12th Finance
14	Renovation & Upgradation of 61 Sub Health Posts: Electric connection, water supplies, bathroom, patients waiting hall, Medicines & medical personal.	Social Infrastructure	Apr-10 Apr-13	23	360.00	-	-	360.00	Own Fund
15	Extension of Street Lighting project across all wards of SMC	Social Infrastructure	Apr-10 May-13	23	400.00	200.00	-	200.00	2nd SFC / own fund
16	Purchase of Cess-Puller - 1 Nos	Sanitation	Apr-09 May-10	23	22.44	11.00	0.44	11.00	2nd SFC / own

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						TCR	ARE	ISF	
									fund
17	Widening & improvement of road within the ROW for export promotion - 6 roads (Ghugumali Main Road. From Court More to Ashighar More, 3.10 Km X 7.00 M), (Babupara more to Gate Bazar, 1.80Km X 7.50 M), (Nivedita Road stn. from to NH31 to Model School 2.0 KM X 15.00M) Joyti Nagar Main Road Stn. From Jhankar More to 4th Mahananda Bridge, 8.00 M to 12.0 M), (Old Matigara Road 2.5 Km X 10 M) and (Surya Sen Park to NH 31 Via Bidyachakra Colony, 3.00 KM X 6.0M)	Road, Bridge & Traffic mgtt	Apr-09 May-11	23	1059.80	1,059.80	-	-	ASIDE
18	Construction of drains on both side of Champasari Main Road 2200 Mtrs., Ward no 46	Open Drainage System	Sep-08 Sep-11	22	70.95	70.95	-	-	BRGF
19	Construction of health sub centre at Chayanpara at Ward No.37/40/41/42	Social Infrastructure	Apr-09 Apr-10	22	5.74	5.22	0.52	-	BRGF
20	Extension of Pipe line covering the wards 31 to 44	Water Supply	Sep-08 Sep-13	22	70.00	70.00	-	-	BRGF
21	Upgradation and expansion of crematorium	Social Infrastructure	Apr-10 Apr-12	22	257.00	250.00	7.00	-	BRGF
22	Construction of Community Sanitary Latrine for SC households (6 nos)	Sanitation	Sep-08 Sep-13	22	62.73	61.50	1.23	-	2nd SFC
23	Provide offsite infrastructure support for construction of hospital in added area	Social Infrastructure	Apr-09 Apr-13	21	1390.71	-	-	1,390.71	Own Fund / PPP
24	Widening and Strengthening of road - 7 roads (16 kms)	Road, Bridge & Traffic mgtt	Sep-08 Sep-13	21	804.45	804.45	-	-	UBUP
25	Construction of Drain Behind Regulated market 1111.0 m	Open Drainage System	Apr-10 Apr-11	21	19.25	19.25	-	-	ASIDE
26	Integrated Water Supply scheme for added area -	Water Supply	May-10 May-13	21	1314.99	1,314.99	-	-	State Govt.

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Ward 45/46/47								
27	Water Supply Scheme to the added areas for Ward no. 31-41.	Water Supply	Jan-09 Jan-12	20	1806.99	1,806.99	-	-	UIDSS MT
28	Preparation of sewerage & drainage master plan, including mapping of drainage pattern & invert level of GIS	Sanitation	May-10 May-11	20	15.00	-	-	15.00	Own Fund
29	Construction of New Road - all wards (0.42 Sq Km.)	Road, Bridge & Traffic mgmt	Sep-08 Sep-13	20	2084.60	1,990.60	94.00	-	2nd SFC
30	Construction of CC Drain - all wards (31.76 KM)	Open Drainage System	Sep-08 Sep-13	20	898.73	-	-	898.73	Own Fund
31	Construction of Boundary wall at Fulbari Water Treatment Plant Complex (with front side wall).	Water Supply	May-10 May-12	19	492.32	492.32	-	-	12th Finance
32	Erection of greeting HUB at NJP & TN Bus Terminus and adjacent to bagdogra airport.	Social Infrastructure	May-10 May-12	19	200.38	-	-	200.38	Own Fund
33	Widening of existing Roads in all wards (0.35 Sq Km)	Road, Bridge & Traffic mgmt	Oct-08 Mar-12	19	1737.00	1,650.00	87.00	-	BMS
34	Construction of Drain - all wards (5.66 KM)	Open Drainage System	May-10 May-13	19	160.30	-	7.00	153.30	Own Fund
35	Construction of Sports Coaching Centre - 1 Nos	Social Infrastructure	May-10 May-11	19	168.50	168.50	-	-	Sports Fund
36	Establishment of "Day Centre" within SMC area.	Social Infrastructure	May-10 May-11	18	15.30	15.00	0.30	-	12th Finance
37	Construction of road starting from Hill Cart Road to 4th Mahananda bridge via Rajendra nagar at Ward 1 (0.01 Sq Km)	Road, Bridge & Traffic mgmt	May-10 May-11	18	38.14	-	5.00	33.14	Own Fund
38	Construction of High drain - all wards	Open Drainage System	Jun-10 Jun-13	18	122.57	122.57	-	-	EGS
39	Maintenance of Indoor Stadium	Social Infrastructure	Oct-08 Oct-13	18	75.00	-	75.00	-	Own Fund
40	Repair of Burial ground - 1 Nos	Social Infrastructure	Jun-10 Jun-11	18	15.00	-	-	15.00	Own Fund
41	Construction of Culvert - 41 Nos	Road, Bridge & Traffic	Oct-08 Oct-13	17	300.00	300.00	-	-	12th Finance

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
		mgtt							
42	Widening & strengthening of Nibedita Main Road from MN Saha Sarani - Nimtala More	Road, Bridge & Traffic mgtt	Apr-11 Apr-12	17	116.09	-	-	116.09	Own Fund
43	Pineapple & Tea auction centre (Location)	Social Infrastructure	Apr-12 Apr-13	17	686.40	686.40	-	-	ASIDE
44	Up gradation / renovation of Crematorium at Existing Crematorium under SMC, Ward No. 10, 1	Social Infrastructure	May-11 May-12	17	85.00	-	-	85.00	Own Fund
45	Construction of C.C. footpath on major roads (0.02 Sq Km.)	Road, Bridge & Traffic mgtt	Oct-08 Nov-13	16	78.23	-	-	78.23	Own Fund
46	Construction of Vocational training Building	Social Infrastructure	Jun-10 Jun-11	16	331.00	331.00	-	-	SJSRY
47	Provide ofsite infrastructure support for establishment of theme based hut/ cottage emporium / Curio Shoppe	Social Infrastructure	May-11 May-13	16	40.00	-	-	40.00	Own Fund / PPP
48	Upgradation of existing kutcha roads to Bituminous Pavement roads - all wards (0.53 Sq KM)	Road, Bridge & Traffic mgtt	Oct-08 Oct-13	16	2641.00	2,641.00	-	-	12th Finance
49	Construction of Community Hall at Ward No.19, 40-43	Social Infrastructure	Apr-12 Apr-13	15	50.00	-	-	50.00	Own Fund
50	Construction of Bus Shed - 4 Nos	Road, Bridge & Traffic mgtt	Jun-10 Jun-13	15	33.00	-	-	33.00	Own Fund
51	Island beautification along with Statue - 3 Nos	Social Infrastructure	May-11 May-13	15	22.00	22.00	-	-	2nd SFC
52	Construction of Foot path - all wards	Road, Bridge & Traffic mgtt	Jul-10 Jul-13	15	100.00	-	-	100.00	Own Fund
53	Expansion of Rabindra Mancha, Mukta Mancha at Champasari, Mukta Mancha at Ghugumali, Mukta Mancha at Bagha Jatin Colony,	Social Infrastructure	Apr-12 Apr-13	15	364.00	-	-	364.00	Own Fund
54	Installation of Traffic Signals - 8 crossings	Road, Bridge & Traffic mgtt	Apr-12 Apr-13	14	20.00	-	-	20.00	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
55	Provide offsite infrastructure support for establishment of IT Park - creation of infrastructure	Social Infrastructure	Apr-12 Apr-13	14	150.00	-	-	150.00	Own Fund / PPP
56	Marking of Zebra Crossing - 4 Nos	Road, Bridge & Traffic mgmt	May-12 May-13	14	2.00	-	2.00	-	Own Fund
57	Improvement of existing infrastructure of Surya Sen Park and introduction toy train, 3D Cinema, Ropway etc.	Social Infrastructure	May-12 May-13	14	212.50	212.50	-	-	SJDA + State Govt.
58	Construction of New Market - 14 Nos	Social Infrastructure	May-12 May-13	13	170.00	-	-	170.00	Own Fund
59	Provide offsite infrastructure support for construction of Recreation Centre - 7 Nos	Social Infrastructure	May-12 May-13	13	31.50	-	-	31.50	Own Fund / PPP
60	New Construction of Athithi Niwas (Kolkata)	Social Infrastructure	May-12 May-13	13	150.00	-	-	150.00	Own Fund
61	Construction of Bridge (conversion of existing wooden bridges) -10 Nos.	Road, Bridge & Traffic mgmt	Jun-10 Jun-12	13	500.00	500.00	-	-	SJDA
Sub-Component Total					31,318.4	26,263	390.3	4,665.1	
<i>Sub-Component 1.3 : Trans Municipal Linkage Plan</i>									
1	Installation of Solar Street light (10 Km.)	Street Light	N.A	N.A	750.0	-	-	-	WBREDA
2	Construction of Fly over from Siliguri Town to National Highway towards Matigara 1500 mtr @ 9 Lakhs/mtr	Road & Bridge	N.A	N.A	13500.0	-	-	-	SJDA
3	Renovation & upgradation of Kanchan Jungha Krirangan	Social Infrastructure	N.A.	N.A.	50.0	-	-	-	SJDA
4	Prospective 5 yrs planing for distribution of street light network under Siliguri Municipal Corporation from WBSEB	Street Light	N.A.	N.A.	27.8	-	-	-	WBSEB
5	Improvement of drainage systems along the ITI college road starting from to Sevoke road to Zilla Parishad road 1300.0m	Drainage	N.A.	N.A.	556.0	-	-	-	SJDA
6	Setting up of new Primary School in added area (20 nos)	Social Infrastructure	N.A.	N.A.	150.0	-	-	-	State Govt

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
7	Proposal for River Front Development with necessary river bank protection for abatement of Pollution of River Fuleswari, Jorapani, Mahananda, Pachanai.	Environment	N.A.	N.A.	68.3	-	-	-	SJDA
8	Widening of Road from Hospital More to Sani Road	Road & Bridge	N.A.	N.A.	50.0	-	-	-	SJDA
9	ROB at Siliguri Junction Rly. Station	Road & Bridge	N.A.	N.A.	1000.0	-	-	-	SJDA
10	RUB at Bagrakot	Road & Bridge	N.A.	N.A.	341.8	-	-	-	SJDA
11	Solid Waste Management Project in Siliguri (Land filling Work)	Solid Waste Management	N.A.	N.A.	119.3	-	-	-	SJDA
12	River Front Developmant at Siliguri Town	Environment	N.A.	N.A.	516.2	-	-	-	SJDA
13	Food Park at Siliguri (civil)	Social Infrastructure	N.A.	N.A.	100.0	-	-	-	SJDA
14	Perishable Cargo Complex	Social Infrastructure	N.A.	N.A.	200.0	-	-	-	SJDA
15	Harvest Cum auction Centre For Pineapple	Social Infrastructure	N.A.	N.A.	10.0	-	-	-	SJDA
16	Construction of Connecting Road from Fulbari Bazar to Zero point of Bangladesh Border at Fulbari Land Customs	Road & Bridge	N.A.	N.A.	52.0	-	-	-	SJDA
17	New Township near North Bengal Medical College	Social Infrastructure	N.A.	N.A.	4000.0	-	-	-	SJDA
18	4th Market Complex- Sourav	Social Infrastructure	N.A.	N.A.	16.0	-	-	-	SJDA
19	Commercial Complex at Hasmi Chawk(Near City Booking office)	Social Infrastructure	N.A.	N.A.	850.0	-	-	-	SJDA
20	Veg/Fish market, Champsari	Social Infrastructure	N.A.	N.A.	14.0	-	-	-	SJDA
21	Multi Utility Project, Dagapur	Social Infrastructure	N.A.	N.A.	10.0	-	-	-	SJDA
22	Redevelopment of Hawkers Corner Market	Social Infrastructure	N.A.	N.A.	50.0	-	-	-	SJDA
23	Infrastructural	Social	N.A.	N.A.	27.8	-	-	-	SJDA

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Development of Biotechnology Park at Khaprail	Infrastructure							
24	Project on Tea Park at Siliguri as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	10.8	-	-	-	SJDA
25	Redevelopment of Nivedita Market	Social Infrastructure	N.A.	N.A.	6.0	-	-	-	SJDA
26	Project on Software Technology Park as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	80.0	-	-	-	SJDA
27	Multi Utility Facility Centre and Cargo Complex, Bagdogra	Social Infrastructure	N.A.	N.A.	556.0	-	-	-	SJDA
28	Dry Port near NJP	Social Infrastructure	N.A.	N.A.	68.3	-	-	-	SJDA
29	Swimming Pool at Kanchanjangha Stadium	Social Infrastructure	N.A.	N.A.	50.0	-	-	-	SJDA
30	Alternate source of water supply from Teesta river at Gazoldoba	Water Supply	N.A.	N.A.	82.7	-	-	-	Central Govt.
31	I&D trunk sewer (augmentation); STP-III (for Fuleswari and Jorapani), including land costs.	STP	N.A.	N.A.	1095.0	-	-	-	SJDA
32	Upgrading of Existing truck Terminal at Matigarrah	Traffic and Transport	N.A.	N.A.	600.0	-	-	-	SJDA
33	Conversion of the railway line from Siliguri Jn. Railway station to Katihar from Meter Gauge to Broad gauge.	Traffic and Transport	N.A.	N.A.	20000.0	-	-	-	INDIAN RAILWAY
34	Conversion of Bagdogra Domestic Airport to International Airport.	Traffic and Transport	N.A.	N.A.	1500.0	-	-	-	AAI
35	Project on Non-Conventional Energy as per provision of DPC Jalpaiguri	Environment	N.A.	N.A.	9365.2	-	-	-	DPC
36	Project on Food Processing industry as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	6605.6	-	-	-	DPC
37	Project on Information & Technology as per provision of DPC	Social Infrastructure	N.A.	N.A.	1293.2	-	-	-	DPC

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Jalpaiguri								
38	Project on Environment as per provision of DPC Jalpaiguri	Environment	N.A.	N.A.	3390.7	-	-	-	DPC
39	Project on Forest and Wild Life as per provision of DPC Jalpaiguri	Environment	N.A.	N.A.	14815.5	-	-	-	DPC
40	Project on Tourism as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	3323.1	-	-	-	DPC
41	Project on Technical Education as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	1114.6	-	-	-	DPC
42	Project on Cultural Activities as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	1681.8	-	-	-	DPC
43	Project on Medical and Public Health as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	26634.6	-	-	-	DPC
44	Project on Women Development as per provision of DPC Jalpaiguri	Social Infrastructure	N.A.	N.A.	11712.2	-	-	-	DPC
45	Setting up of 10 H.S School in all wards of SMC wherever required	Social Infrastructure	N.A.	N.A.	390.0	-	-	-	State Govt
46	Setup a College in added area within SMC area	Social Infrastructure	N.A.	N.A.	50.0	-	-	-	State Govt
Sub-Component Total						Rs. 126,884.6			
<i>Sub-Component I.4 : Land Use Development Plan</i>									
1	Procurement of land for developemnt of Export Zone	1	Apr-10 Apr-11	25	30.0	30.00	-	-	ASIDE
2	Review of policy for Commercial Buildings	3	Sep-08 Sep-11	25	1.0	-	1.00	-	Own Fund
3	Feasibility report on creation of Land Bank for efficient of Unused Land	2	Sep-10 Aug-11	24	2.0	-	-	2.00	Own Fund
4	Procurement of land for Burial Ground	1	Apr-10 Apr-11	24	5.0	-	-	5.00	Own Fund
5	Provide offsite infrastructure support for development of extra Parking facility / creation of parking plaza	1	Apr-12 Apr-13	22	20.0	-	-	20.00	Own Fund / PPP
6	Review building bye-laws and development control regulations	2	Oct-09 Oct-10	22	1.0	-	1.00	-	Own Fund
7	Land acquisition for	3	Apr-11	21	40.0	-	-	40.00	Own

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	alternate sanitary landfill site		Apr-12						Fund
8	Purchase of land for development of Tourist & Assistance cum Convention Centre	2	Apr-11 Apr-12	20	270.0	-	-	270.00	Own Fund
9	Purchase of land for construction of Truck, Bus, & Auto Terminal.	1	Apr-11 Apr-13	19	100.0	-	-	100.00	Own Fund
10	Purchase of land for setting up of a hospital	1	May-10 May-11	19	297.3	-	-	297.25	Own Fund
11	Creation of land bank by market purchase/ acquisition from Govt. Department for Rehabilitation of Shelter less	1	Apr-11 Apr-13	18	1000.0	-	-	1,000.00	Own Fund
12	Creation of land bank by market purchase/ acquisition from Govt. Department for Social Infrastructure Project	1	May-09 May-13	18	1400.0	-	-	1,400.00	Own Fund
13	New Market Complexes	1	Apr-11 Apr-13	16	1000.0	-	-	1,000.00	Own Fund
14	DI Fund Market upgradation	2	May-10 May-13	16	1000.0	1,000.00	-	-	SJDA
Sub-Component Total					5,166.3	1,030.0	2.0	4,134.3	
<i>Sub-Component 1.5 : Environnement Management Plan</i>									
1	Riverside beautification and development of Parks / play grounds - 33 Nos	Biological Diversity & Green cover	Apr-09 Apr-12	25	300.0	300.00	-	-	Park & playground
2	Awareness generation campaigns for Sound, Air & Water pollution	Ambient Air Quality & noise	Sep-08 Sep-13	25	5.0	-	-	5.00	Own Fund
3	Maintaining ward level database on all issues of environment	Water quality	Apr-09 Apr-13	24	1.9	-	1.90	-	Own Fund
4	Periodic review of Land contamination and soil quality monitoring	Land Contamination	Sep-08 Sep-13	24	1.0	-	1.00	-	Own Fund
5	Conservation of Heritage buildings	Build and cultural Heritage	Sep-08 Sep-13	22	15.0	-	-	15.00	Own Fund
6	Development of Parks / play grounds on open / unused land - 17 Nos	Biological Diversity & Green cover	Sep-08 Sep-13	22	100.0	-	-	100.00	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
7	Periodic checking of emission level of vehicular traffic, small industries for Sound, Air & Water pollution	Ambient Air Quality & noise	Sep-08 Sep-13	21	5.0	-	5.00	-	Own Fund
8	Awarenes regarding Water Harvesting - 3 Nos	Water quality	Oct-08 Oct-13	20	2.5	-	-	2.50	Own Fund
9	Construction of hygienic & scientific slaughter house	Land Contamination	Apr-12 May-13	19	17.5	-	-	17.50	Own Fund
10	Promotion of community awareness and education on environment through "Clean & Green competitions" for wards & School	Biological Diversity & Green cover	Oct-08 Nov-13	19	7.5	-	-	7.50	Own Fund
11	Creation of green belt along eastern By pass road adjoining municipal dumping ground in ward no.42	Biological Diversity & Green cover	Oct-08 Oct-13	18	5.0	5.00	-	-	EGS
12	Tree plantation in all wards	Biological Diversity & Green cover	Oct-08 Oct-13	18	30.0	30.00	-	-	EGS
13	Disaster Management cell to combat disease outbreak, earthquake, flood, accident & terrorist attack	Disaster Management	Oct-08 Oct-13	17	15.0	-	-	15.00	Own Fund
Sub-Component Total					505.4	335.0	7.9	162.5	
Total of Component 1					47999.8	37630.1	586	9783.8	

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
Component 2 : Social and Livelihoods Development									
<i>Sub-Component 2.1 : Livelihoods and Poverty Alleviation Plan</i>									
1	Strengthening of UPE cell of the SMC	1	Apr-09 Apr-11	27	4.8	-	-	4.80	Own Fund
2	Trade Information Collection / promotion Centre / IEC	1	Apr-09 Apr-12	27	5.0	5.00	-	-	SJSRY
3	Special Cell for viability assessment and help desk	1	Sep-08 Sep-13	27	2.5	2.50	-	-	SJSRY

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	for the small / medium industries								
4	Creation of poverty database for all wards	1	Sep-08 Sep-13	26	7.0	7.00	-	-	SJSRY
5	CDS level campaign for increasing Thrift & Credit Groups and training on operations related issues (All wards)	1	Sep-08 Sep-13	26	15.0	15.00	-	-	SJSRY
6	Payment of Old Age Pension for BPL (as per new BPL list) in all Wards	1	Sep-08 Sep-13	26	875.0	875.00	-	-	IGNOAP
7	Special Assistance to 1200 physically handicapped persons belonging to weaker section of the society.	1	Sep-08 Sep-13	26	200.0	-	-	200.00	Own Fund
8	Provide pension to 'severely disabled persons'	1	Sep-08 Sep-13	25	25.0	25.00	-	-	IGNOAP
9	Stipends to 500 aged eminent but weak persons in field of cultural and sports activities	1	Sep-08 Sep-13	25	30.0	-	-	30.00	Own Fund
10	Provision of free rice to supportless persons above 60 yrs age and in case of widows 55 yrs. (With out BPL Annapurna or Antyadaya Card)	1	Apr-09 Apr-13	25	75.0	-	-	75.00	Own Fund
11	Provide a pension of Rs 200 to widows in the age group of 40-64	1	Apr-10 Apr-11	24	150.0	150.00	-	-	IGNOAP
12	Provision of nutritious food to 2000 pregnant mother belonging to weaker section	1	Oct-08 Oct-13	24	50.0	-	-	50.00	Own Fund
13	Provision of health insurance for 16000 urban poor	2	May-09 May-13	24	160.0	-	-	160.00	Own Fund
14	Training of skilled persons on setting up Small Scale Industries in all Ward	1	May-09 May-13	23	8.0	8.00	-	-	SJSRY
15	Promotion of micro-enterprise for individuals / DWCUA & conduct of small scale industrial product demand survey	1	May-09 May-13	23	4.00	4.00	-	-	SJSRY
16	Refresher training on technology updation for	1	Oct-08 Oct-13	23	25.00	25.00	-	-	SJSRY

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	informal service providers (masons, plumbers, carpenters, electricians etc.)								
17	Setting up MIS based Labour bank project for employment for semi - skilled workers	2	May-09 May-13	23	2.00	2.00	-	-	SJSRY
18	Exhibition cum Sales Counter or Marketing Outlet for DWCUA & TCGs promoted by the ULB and the neighbouring area	1	Apr-10 Apr-13	22	25.00	25.00	-	-	SJSRY
19	Train & support local youth on coordination with Bank for for assistance on loan sanction & recovery in all Wards	1	Jun-09 Jun-13	22	2.00	-	-	2.00	Own Fund
20	Training of unemployed BPL youth on computer	1	Jun-09 Jun-13	22	30.00	30.00	-	-	SJSRY
21	Setting up of a vocational training centre for Deprived Urban Children	1	Jun-09 Jun-13	22	10.00	-	-	10.00	Own Fund
22	CDS assistance to community structures	1	Jun-09 Jun-13	22	90.00	90.00	-	-	SJSRY
23	Vocational training for TCG members of minority groups on home based food processing activities	1	Jun-09 Jun-13	21	14.00	14.00	-	-	SJSRY
24	Formation of TCGs for non BPL women and unemployed poor youth in all wards	1	Oct-08 Oct-13	21	4.80	-	-	4.80	Own Fund
25	Provision of revolving fund for TCG members	2	Oct-08 Oct-13	21	125.00	125.00	-	-	SJSRY
26	Training on BPL women on decorative candle making, wollen knitware, setting up canteen facilities	1	Jul-09 Jul-13	21	2.40	2.40	-	-	SJSRY
27	Formation / support to new DWCUA groups in all wards	1	Apr-11 Apr-13	20	4.00	4.00	-	-	SJSRY
28	Training for unemployed youth on Computer Aided Design (CAD), DTP and screen printing	2	Oct-08 Nov-13	20	20.00	20.00	-	-	SJSRY
29	Training of TCGs/DWCUA members on cooking & catering services	1	Jul-09 Jul-13	20	10.00	10.00	-	-	SJSRY

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
30	Skill upgradation training for women of minority groups on Handicrafts in all Ward	1	Apr-11 Apr-13	19	16.00	16.00	-	-	SJSRY
31	Provide cash assistance to families below the poverty line on the death of the primary breadwinner	1	Oct-08 Nov-13	19	10.00	10.00	-	-	NFBS
32	Providing food security to those indigent senior citizens who though eligible for pensions under National Old Age Pension Scheme	1	-	18	-	-	-	-	Annapur na
33	Provide special food-based assistance to destitute households	1	-	18	-	-	-	-	AAY
34	Provide cooked food to BPL family members who are unable to participate in any employment generation scheme due to physical reasons or illness	1	Oct-08 Mar-13	18	100.00	100.00	-	-	SAUP
35	Provide loan facilities to the population belonging to SC/ST community	1	-	17	-	-	-	-	Spl Comp Plan for SC/ST
36	Ex-scavenger rehabilitation programme	1	-	17	-	-	-	-	SC/ST Fin Corp.
37	Skill training programme for SC/ST	1	-	16	-	-	-	-	SC/ST Fin Corp.
38	Micro enterprise Development for SC/ST	1	-	16	-	-	-	-	SC/ST Fin Corp.
39	Skill training programme for Minority	1	-	15	-	-	-	-	Minority Dev. Finance Corp.
40	Micro enterprise Development for Minority	1	-	15	-	-	-	-	Minority Dev. Finance Corp.
41	Skill development training under modular employable scheme	1	-	14	-	-	-	-	Min. Labor Dept. / ITI
Sub-Component Total					2,101.5	1,564.9	-	536.6	
<i>Sub-Component 2.2 : Local Economic Development Plan</i>									
1	Fixation and Display off Rickshaw fare chart	1	Apr-09 Apr-13	27	5.00	-	5.00	-	Own Fund
2	Vocational Training for unemployed youth	2	Sep-08 Sep-13	27	15.00	-	-	15.00	Own Fund
3	Promotion of a small	2	Sep-08	26	10.00	-	-	10.00	Own

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	scale industrial fair		Sep-13						Fund
4	Establishment of common facility Center for Small & cottage industries	2	Apr-12 Apr-13	26	80.00	-	-	80.00	Own Fund
5	Provide offsite infrastructure support for development of Market, Small Trade Industry & Bazar	1	Sep-08 Sep-13	25	4.10	-	0.10	4.00	Own Fund / PPP
6	Regular / Monthly interaction with Govt. / SMC and Representative of Trade bodies.	3	Sep-08 Sep-13	25	3.00	-	3.00	-	Own Fund
7	Facilitation for providing loans as available to local small trades	3	Sep-08 Sep-13	25	1.00	-	1.00	-	Own Fund
8	Periodic demonstration visit of SSI entrepreneurs to large industrial parks	3	Sep-08 Sep-13	24	5.00	-	-	5.00	Own Fund
9	Setting up of Employment Information Exchange for unemployed youth / skilled workers	3	Sep-08 Sep-13	24	-	-	-	-	Own Fund
10	Rest shed or temporary housing facility for industrial workers	3	Sep-08 Sep-13	23	12.00	-	-	12.00	Own Fund
11	Provide offsite infrastructure support for setting up of a permanent fair ground (for formal industries and informal manufacturing sector / cottage industries)	2	Apr-09 Apr-13	23	25.00	-	-	25.00	Own Fund
12	Encourage formation of low cost Guest House / transit houses	3	Oct-08 Oct-13	22	5.00	-	-	5.00	Own Fund
13	Provide offsite infrastructure support for promotion of Truck/Auto/Bus, Terminal/ Sheds	2	Apr-11 Apr-13	22	40.00	-	-	40.00	Own Fund / PPP
14	Promotion of tourist help desk at all transit points	2	Oct-08 Oct-13	21	7.50	-	-	7.50	Own Fund / PPP
15	Provide offsite infrastructure support for establishment of a technical training institute	2	Apr-10 Apr-13	21	66.67	-	-	66.67	Own Fund / PPP
16	Provide offsite infrastructure support for develop a automobile	2	Oct-08 Oct-13	21	375.00	-	-	375.00	Own Fund / PPP

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	repairing / servicing hub on Highway								
17	Provide offsite infrastructure support for development of Convention Cum Tourist Centre	2	Apr-10 Apr-13	20	975.00	-	-	975.00	Own Fund / PPP
18	Provide assistant to educated unemployed persons to setting up of self employment ventures	2	-	20	-	-	-	-	Own Fund / PPP
19	Generate self employment through promotion of small scale units	2	-	19	-	-	-	-	Own Fund
20	Assist registered unemployed youth to take up viable projects by providing subsidy and credit on easy terms from banks	3	-	19	-	-	-	-	PMRY
Sub-Component Total					1,629.3	-	9.1	1,620.2	
Sub-Component 2.3 : Healthcare Service Delivery Improvement Plan									
1	E.C.C.R. (Eligible Couple & Child Registration) Implementation within SMC Area.	1	Sep-08 Oct-13	33	5.30	5.30	-	-	IPP-VIII
2	Awareness campaign on various diseases to reduce recurrent expenditure	1	Sep-08 Oct-13	33	6.00	6.00	-	-	IPP-VIII
3	Growth monitoring and nutritional assessment with adequate family counselling.	1	Apr-09 May-13	31	16.00	16.00	-	-	IPP-VIII
4	Arranging health camp on different ailments - in all wards / boroughs	2	Apr-09 Apr-13	30	12.00	12.00	-	-	IPP-VIII
5	Increasing the no. of centers for regular immunization programme in the wards.	1	Sep-08 Sep-13	30	17.50	17.50	-	-	IPP-VIII
6	Cash assistance under Janani Suakhs Yojna for institutional delivery	2	Sep-08 Sep-13	29	84.68	84.00	0.68	-	JSY
7	Disease surveillance system using data generated by the Honorary Health Workers.	1	Sep-08 Sep-13	29	3.00	3.00	-	-	IPP-VIII
8	Educational and Vocational opportunities & counseling to better Adolescent health.	3	Sep-08 Sep-13	28	6.00	6.00	-	-	IPP-VIII

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
9	Awareness programme on health hazards and preventive measure on through campaigning, posters, advertisement etc.	1	Sep-08 Sep-13	27	5.00	-	-	5.00	Own Fund
10	Increasing the number of Booths for Polio programme	1	Sep-08 Sep-13	27	67.00	67.00	-	-	Pulse Polio
11	Bifurcation of Health Post - 1 and 5	3	Apr-11 Apr-13	26	30.00	30.00	-	-	IPP-VIII
12	Equip eight health posts for normal delivery with beds (indoor facilities).	3	Apr-11 Apr-12	26	157.00	157.00	-	-	IPP-VIII
13	HMIS - Data collection from private sector i.e. private doctor, nursing home and pathological laboratories.	1	Apr-09 Apr-13	25	4.80	4.80	-	-	IPP-VIII
14	Training and education of the health workers to support Governments programmes among slum dwellers	1	Sep-08 Sep-13	25	5.00	-	-	5.00	Own Fund
15	Extensions of Matrisadan: infrastructure building, equipments, medical personal, wards, O.T., OPD, arrangements etc.	3	Apr-09 Apr-13	24	166.00	166.00	-	-	IPP-VIII
16	Setting up of pathological collection centre for various types of investigation.	3	Oct-08 Oct-13	23	10.00	-	-	10.00	Own Fund
17	Establishment of Health units in the wards (not covered by IPP- VIII Extension) for primary health care facilities.	3	Oct-08 Oct-13	22	35.00	-	-	35.00	Own Fund
18	Renovation of Health Centre - 47 Nos	3	Oct-08 Oct-13	21	1174.97	-	-	1,174.97	Own Fund
19	Day observance - World Health Day, World AIDS Day, Children Day etc.	3	Oct-08 Oct-13	20	2.50	-	-	2.50	Own Fund
20	Provide nutrition support to pregnant women from BPL families	1	Oct-08 Oct-13	19	25.00	25.00	-	-	NMBS
21	Initiating annual School health check-up	2	Oct-08 Oct-13	18	25.00	25.00	-	-	IPP-VIII
22	Implementation of vector control - spraying and procurement of equipments	1	Apr-09 Apr-13	17	7.00	7.00	-	-	IPP-VIII
23	Awareness on National	1	-	17	-	-	-	-	-

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	Health Projects - Aids, Leprosy, Diarrhoea, Fileria, TB								
24	Provision of free medical support to landless women - Ayushmati Yojna	1	-	16	-	-	-	-	Ayushmati Yojna
Sub-Component Total					1,864.8	631.6	0.7	1,232.5	
Sub-Component 2.4 : Primary Education Improvement Plan									
1	Mid day meal for School children up to class VIII	1(b)	Sep-08 Sep-13	36	985.00	985.00	-	-	Mid-day Meal
2	Provision of toilets for boys and girls in schools in all wards	1(b)	Sep-08 Sep-13	36	60.00	60.00	-	-	SSA
3	Initiation of ICDS Centre in Ward Nos. 3, 13, 18	1(a)	-	35	-	-	-	-	ICDS
4	Primary Teachers training programme on counselling & motivation	1(a)	Sep-08 Sep-13	34	2.50	2.50	-	-	SSA
5	Informal Education for the Rag Pickers, Child Labour, orphans.	2(a)	-	33	-	-	-	-	NCLP
6	Integrated educational counselling cum SSK motivation centre for drop outs and working children	1(a)	Sep-08 Sep-13	33	25.00	25.00	-	-	SSA
7	Creation of a library for poor children	2(a)	Sep-08 Sep-13	32	58.50	-	-	58.50	Own Fund
8	Setting up of a central Library at SMC building	2(a)	Sep-08 Oct-13	31	5.00	-	-	5.00	Own Fund
9	Educational kiosks for counselling the adult students	2(b)	Sep-08 Oct-13	31	0.00	-	-	-	Own Fund
10	Computer Training & Coaching for school children emphasising on the minority groups	2(a)	Sep-08 Oct-13	30	5.00	-	-	5.00	Own Fund
11	Strengthening existing centres, setting up education centre & setting Educational kiosks for counselling the adult students	2(b)	Oct-08 Nov-13	29	30.00	30.00	-	-	CEP
12	Engagement of CDS for supervision and monitoring of primary education in SMC area.	1(a)	Oct-08 Nov-13	28	14.00	-	-	14.00	Own Fund
13	Development of functional relationship between SMC and ICDS to strengthen pre-	2(a)	Oct-08 Oct-13	27	5.00	-	5.00	-	Own Fund

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	primary education.								
14	Teachers training programme on alternative innovative education	1(a)	Oct-08 Oct-13	26	2.50	-	-	2.50	Own Fund
15	Strengthening infrastructure / kitchen for serving mid-day meal in schools	1(b)	Oct-08 Oct-13	25	25.00	25.00	-	-	Mid-day Meal
16	Setup Youth support / counselling centre for higher education in all Wards	2(a)	Apr-09 Apr-13	25	4.32	-	-	4.32	Own Fund
17	Providing of Coaching to Students under taking competitive examination	2(a)	Apr-09 Apr-13	24	8.00	-	-	8.00	Own Fund
18	Provide supplementary nutrition, health check-up, immunization, referral services, and non formal preschool education	1(b)	-	23	-	-	-	-	ICDS
19	Provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses	2(a)	-	21	-	-	-	-	Financial assistance to minority
20	SC/ST/OBC student Scholarship within ULB	2(a)	-	20	-	-	-	-	SC/ST Fin Corp.
Sub-Component Total					1,229.8	1,127.5	5.0	97.3	
Total Component-2					6,825.3	3324.0	14.8	3,486.5	

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
COMPONENT 3 : MUNICIPAL INSTITUTIONAL STRENGTHENING									
<i>Sub-Component 3.1: Organisation Development Plan</i>									
1	Increase participation of other stake-holders, CDS, NHG, NHC through periodic workshops / training	1	Sep-08 Oct-13	24	5.65	-	5.65	-	Own Fund
2	Introductory Training for Councilors on govt schemes & priorities of SMC	3	Apr-09 Apr-10	23	2.00	-	-	2.00	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
3	Conduct periodic workshop / meeting for empowering of Field Officials with the duty of liaisoning with Ward level Committees, CDSs and Govt. schemes	2	Apr-09 May-13	22	2.84	-	2.84	-	Own Fund
4	Provision of ward level assistance for development through councilors (LAD) on development, education, sports & culture	2	Apr-09 Apr-10	21	600.00	-	-	600.00	Own Fund
5	Restructuring of departments for improved citizen friendly systems on development, education, sports & culture	1	Sep-08 Sep-13	20	2.37	-	2.37	-	Own Fund
6	Strengthening Ward Committees through periodic workshops / meeting	3	Apr-09 Apr-10	19	5.00	-	-	5.00	Own Fund
7	Separate Training of Women councilors for women-empowerment & sensitizing on typical women issues	2	Apr-09 Apr-10	18	0.85	-	0.85	-	Own Fund
8	Preparation of a Job Chart defining the job responsibility for each sanctioned post.	1	Sep-08 Sep-13	17	1.58	-	1.58	-	Own Fund
9	Decentralization of municipal operation through periodic workshops / meeting	3	Apr-10 Apr-13	17	5.00	-	-	5.00	Own Fund
10	Performance improvement feedback / training of the existing manpower	2	Apr-09 Apr-10	16	4.50	4.50	-	-	KUSP
11	Preparation of Human Resource Policy, updation of HR database & training of HoDs on HR issues	1	Oct-08 Oct-13	16	2.82	-	-	2.82	Own Fund
12	Construction of new office building of SMC	3	Apr-10 Apr-11	15	504.48	-	-	504.48	Own Fund
13	Training on Participatory Learning Action (PLA) for Field level employees working in slum areas	2	May-09 May-10	15	1.13	-	-	1.13	Own Fund
14	Manpower planning & work load analysis of permanent / casual	1	Sep-08 Sep-13	14	2.17	-	-	2.17	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	employees								
15	Construction of Ward Offices	1	Sep-08 Sep-13	14	280.00	-	-	280.00	Own Fund
16	Visit to other wards / ULBs for sharing ideas and observation of good practices	3	Oct-08 Oct-13	13	2.50	-	-	2.50	Own Fund
17	Training of technical staff on variuos technical issues including GIS and CAD	3	May-09 May-10	13	4.70	4.70	-	-	KUSP
18	Refreshers workshop / Development of detailed Role manual & Performance appraisal system of HODs, Councilor & various committees	3	Oct-08 Oct-13	12	2.00	-	2.00	-	Own Fund
19	Orientation training programmes for field level / departmental staff for strengthening service delivery mechanism	3	Oct-08 Oct-13	12	5.00	-	5.00	-	Own Fund
20	Periodic refreshers computer training of employees Ward Committees and CDS through an internal resource person	3	Oct-08 Oct-13	12	2.50	-	2.50	-	Own Fund
21	Workshop & training on modern & advanced techniques of urban management	3	May-09 May-13	12	2.40	-	-	2.40	Own Fund
22	Skill development workshop for the senior staff members and elected persons.	3	Jun-09 Jun-11	11	2.00	-	-	2.00	Own Fund
Sub-Component Total					1441.49	9.20	22.79	1409.5	
<i>Sub-Component 3.2 : Internal Process & System Improvement Plan</i>									
1	Monitoring of contracting process and performance through a SMC level contractor / vendor data base	Service delivery	Apr-09 Apr-10	30	1.50	-	-	1.50	Own Fund
2	E- Governance in SMC	Internal process	Sep-08 Sep-13	29	60.00	60.00	-	-	KUSP
3	Training & System design for Institutional control of earthquake proof building design & disaster preparedness	Internal process	Apr-09 Apr-10	28	1.97	-	-	1.97	Own Fund
4	Provision of computer /	Service	Sep-08	28	23.50	-	-	23.50	Own

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	LAN/ WAN in SMC offices	delivery	Sep-13						Fund
5	Refurbishment of ward offices / departments with furniture & equipments	Internal process	Sep-08 Sep-13	27	145.00	145.00	-	-	KUSP
6	Regulations of meetings of MIC, Accounts Committee, Borough Committee for facilitating betterment of decision making.	Internal process	Sep-08 Sep-13	27	2.50	-	2.50	-	Own Fund
7	Development of performance Indicators for measuring performance of UPE Cell, TPO, CO, CDS and each group	Internal process	Apr-09 Apr-10	26	0.66	-	0.66	-	Own Fund
8	Creation of Gradation list	Internal process	Apr-09 Apr-10	26	0.60	-	0.60	-	Own Fund
9	Design & implementation of random access archival system	Internal process	May-09 May-13	25	2.50	-	2.50	-	Own Fund
10	Implementation of performance appraisal system & reward system in municipal governance	Internal process	May-09 May-13	25	6.00	-	6.00	-	Own Fund
11	One time MIS database creation for various departments for better decision making	Service delivery	May-09 May-13	24	4.00	4.00	-	-	KUSP
12	Setting up of one window system and reorganisation of departmental operations	Internal process	May-09 May-13	24	5.00	5.00	-	-	KUSP
13	Conduct periodic inter departmental meetings for improving coordination and performance	Internal process	Oct-08 Oct-13	23	3.50	-	3.50	-	Own Fund
14	Improve coordination with Government line dept PHE, Health, Education, Legal Metrology, Consumer Affairs & Fair Practices etc for sharing of expertise & synchronizing govt programmes	Internal process	Oct-08 Oct-13	23	2.50	-	2.50	-	Own Fund
15	Citizen MIS for monitoring departmental	Service delivery	May-09	23	0.96	-	0.96	-	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	service parameters & hold regular meetings to maintain the regularity of citizen charter	y	May-13						
Sub-Component Total					260.19	214.00	19.22	26.97	
<i>Sub-Component 3.3 : Citizen Interface Plan</i>									
1	Initiation of ULB Information booklets on periodic basis	2	Sep-08 Sep-13	23	3.50	-	-	3.50	Own Fund
2	Formation of Citizen's Environment Monitoring Committee to guide on pollution issues	1	Sep-08 Sep-13	22	5.00	5.00	-	-	KUSP
3	Setting up Citizen Service Centre and grievance recording cells at every ward office.	3	Sep-08 Sep-13	21	10.00	-	-	10.00	Own Fund
4	Updation of municipal websites.	2	Sep-08 Sep-13	20	1.80	-	-	1.80	Own Fund
5	Involvement of ward /CDS committee for street light operation	1	Apr-09 Apr-13	19	4.00	-	4.00	-	Own Fund
6	Periodic review / workshop with citizens to increase public participation in municipal reforms	2	Apr-09 Apr-13	18	2.24	-	2.24	-	Own Fund
7	Plan preparation for decentralization of operation and maintenance of Municipal assests through local associations	1	Sep-08 Sep-13	17	7.50	7.50	-	-	KUSP
8	Clean / Green ward campaign and award through citizen panel	1	Oct-08 Oct-13	15	5.00	-	-	5.00	Own Fund
9	Involvement of ward comittee CDs, NHGs, NHCs for improving partner ship/project monitoring	1	Apr-10 Apr-13	14	1.41	-	1.41	-	Own Fund
10	Awareness and participation in waste collection from households	2	Oct-08 Oct-13	13	2.50	-	-	2.50	Own Fund
11	Public disclosure & notification at Municipal project site	2	Oct-08 Oct-13	13	1.50	-	1.50	-	Own Fund
12	Implementation of Standard Operating Procedure at various departments	2	Apr-09 Apr-13	12	2.50	-	2.50	-	Own Fund

Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
Sub-Component Total					46.95	12.50	11.65	22.80	
<i>Sub-Component 3.4 : Financial Plan</i>									
1	Indentification survey and improve system for levy of License fees of trade & institutions	Revenue Enhancement Initiatives	Apr-09 Apr-13	27	12.40	-	12.40	-	Own Fund
2	Annual audit of expenditure on energy (Fuel, Electricity)	Expenditure Management Initiatives	Apr-09 Apr-10	27	9.40	-	-	9.40	Own Fund
3	Recovery of tax form Government Holdings	Revenue Enhancement Initiatives	Apr-09 Apr-13	26	1.88	-	1.88	-	Own Fund
4	Annual department level costing of services and revenue thereof	Expenditure Management Initiatives	Apr-09 Apr-13	25	2.41	-	2.41	-	Own Fund
5	Linking Property Tax with Trade License and water connection, sale of property, elect. connection clearance	Revenue Enhancement Initiatives	Sep-08 Sep-13	25	1.40	-	1.40	-	Own Fund
6	CDS empowerment for collection of token levy on Public Stand Posts	Expenditure Management Initiatives	Sep-08 Sep-13	25	1.20	-	1.20	-	Own Fund
7	Outsourcing tax & rent collections to CDS - classification and focus on Defaulters & monitoring and rewarding advance payments	Expenditure Management Initiatives	Sep-08 Sep-13	24	25.00	-	25.00	-	Own Fund
8	Survey for review of Water charges	Revenue Enhancement Initiatives	May-09 May-10	24	3.76	-	3.76	-	Own Fund
9	Advertisement tax from Bus Shelters leasing and	Revenue	Sep-08 Sep-13	22	15.00	-	15.00	-	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	other municipal properties with high visibility	Enhancement Initiatives							
10	Timely issuance of trade licence with the help of Trade Associations / reassessment of shops & establishments	Revenue Enhancement Initiatives	Jan-09 Jan-13	22	3.32	-	3.32	-	Own Fund
11	Collection of Special Conservancy Charges for bhabans / hotel / commercial / unregulated markets / shopping	Revenue Enhancement Initiatives	Oct-08 Oct-13	22	2.90	-	2.90	-	Own Fund
12	Verification of Exempted Holdings	Revenue Enhancement Initiatives	May-09 May-10	21	1.00	-	1.00	-	Own Fund
13	Computerisation of Water charges Demand	Revenue Enhancement Initiatives	May-09 May-13	21	3.85	-	3.85	-	Own Fund
14	Computerization of Property Tax & rental records	Revenue Enhancement Initiatives	May-09 May-13	20	4.78	-	4.78	-	Own Fund
15	Decentralised Collection through Bank and Ward Offices	Revenue Enhancement Initiatives	Apr-10 Apr-13	19	14.10	-	-	14.10	Own Fund
16	Regular Revision and implementation of agreement for all lease / rental properties of SMC	Revenue Enhancement Initiatives	Jun-09 Jun-13	19	8.00	-	8.00	-	Own Fund
17	Review parking fees	Revenue Enhancement Initiatives	Jun-09 Jun-13	18	2.00	-	2.00	-	Own Fund
18	Setup ward committee interactions for identification of new	Revenue Enhancement	Oct-08 Oct-13	18	2.50	-	2.50	-	Own Fund

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Priority No.	Project Name	Theme	Start & End Date	Total Score	Total Project cost (Rs. in Lakhs)	Project Cost (Rs. in Lakhs)			Fund Name
						TCR	ARE	ISF	
	sources of revenue	ement Initiatives							
19	Updation of holding data using cross verification / information sharing with other databases / organisations	Revenue Enhancement Initiatives	Jun-09 Jun-13	18	1.88	-	1.88	-	Own Fund
20	Survey to assess feasibility of levying stay / Toll tax	Revenue Enhancement Initiatives	Jun-09 Jun-10	17	2.00	-	2.00	-	Own Fund
21	Survey to review rental / fees of the markets & other municipal assets	Revenue Enhancement Initiatives	Jul-09 Jul-10	17	2.00	-	2.00	-	Own Fund
22	Linking water tax with other revenue sources for compulsory clearance like professional tax	Revenue Enhancement Initiatives	Oct-08 Oct-13	17	1.20	-	1.20	-	Own Fund
Sub-Component Total					121.98	0	98.48	23.50	
Total of Component 3					1,868.1	235.7	149.6	1,482.8	
Grand Total					56,695.7	41,189.8	752.9	14,753	

Financial Statement of DDP

Table EXE-4: Financial Statement

Summary of all Receipts and Expenditure

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	125.00	461.76	615.27	955.33	1,586.12		
Add:							
Revenue Receipts	1,241.69	1,191.47	1,547.67	1,821.36	2,405.65	23.71%	17.98%
Capital Receipts	1,263.80	1,038.11	1,094.12	1,509.71	1,111.47	0.14%	-3.16%
Less:							
Revenue Expenditure	1,119.55	1,222.51	1,437.46	1,603.18	1,840.58	13.82%	13.23%
Capital Expenditure	1,049.18	853.56	864.27	1,097.09	1,331.35	15.01%	6.14%
Closing Balance	461.76	615.27	955.33	1,586.12	1,931.31		

Table EXE 5: 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 (%)	17.8%	17.8%	16.2%	12.8%	11.7%
2	Property & Other Taxes to Total Income Ratio (%)	17.4%	16.7%	15.3%	12.0%	10.2%
3	Assigned Revenues & Compensations to Total Income Ratio (%)			4.9%	3.8%	7.4%
4	Rental Income from Municipal Properties to Total Income Ratio (%)	1.9%	2.2%	1.8%	1.6%	1.5%
5	Fees & User Charges to Total Income Ratio (%)	11.4%	13.2%	13.7%	15.6%	26.5%
6	Revenue Grants, Contributions & Subsidies to Total Income Ratio (%)	17.9%	20.0%	21.8%	20.7%	20.6%
	Expense Ratios					
7	Establishment Expenses to Total Expenditure Ratio (%)	63.3%	60.8%	58.8%	56.9%	57.1%
8	Administrative Expenses to Total Expenditure Ratio (%)	3.8%	5.2%	3.9%	4.0%	4.8%
9	Operations & Maintenance to Total Expenditure Ratio (%)	32.1%	33.1%	35.7%	37.0%	36.7%
10	Interest Expense to Total Expenditure Ratio (%)			0.8%	0.8%	0.5%
	Net Income Profitability Ratios					
11	Cash Surplus / Deficit to Total Income Ratio (%)	18.4%	27.6%	36.2%	47.6%	54.9%
	Efficiency Ratios					
12	Gross Property Tax Receivables Ratio (No. of Days)		587.88	633.97	681.09	737.23
13	Property Tax Receivable to Property Tax Income Ratio (%)	149.7%	172.4%	174.9%	198.3%	205.7%
14	Operations & Maintenance to Gross Fixed Assets Ratio (%)	51.0%	61.1%	66.8%	65.1%	63.7%
	Performance Ratios					
15	Income per Employee (Rs.)	1.86	1.79	2.32	2.71	3.49
16	Expenditure per Employee (Rs.)	1.68	1.84	2.16	2.39	2.67
17	Income per Citizen (Rs.)	0.0026	0.0023	0.0027	0.0029	0.0035
18	Expenditure per Citizen (Rs.)	0.0024	0.0024	0.0025	0.0025	0.0027

Table EXE 7: Allocation of Tied & Investible Surplus Fund (ISF) Year wise & Component wise from 2008-09 to 2012-13

Year	2008-09				2009-10				2010-11				2011-12				2012-13				2008-2013				
	Tied	ISF	Total	% of ISF across the Component	Tied	ISF	Total	% of ISF across the Component	Tied	ISF	Total	% of ISF across the Component	Tied	ISF	Total	% of ISF across the Component	Tied	ISF	Total	% of ISF across the Component	Tied	ISF	Total	% of ISF across the Component	Total Project Cost without Associated Revenue Expenditure
Component-1	8,737.95	427.74	9,165.69	58.26	8,316.60	799.74	9,116.34	62.95	8,138.21	1,978.82	10,117.03	64.09	6,902.24	2,799.72	9,701.96	67.19	5,535.07	3,762.76	9,297.83	68.67	37,630.07	9,768.78	47,398.85	66.28	47,398.85
Component-2	575.36	166.00	741.36	22.61	660.08	289.68	949.76	22.80	677.39	789.68	1,467.07	25.58	727.19	1,006.25	1,733.44	24.15	683.98	1,234.95	1,918.93	22.54	3,324.00	3,486.56	6,810.56	23.66	6,810.56
Component-3	38.50	140.40	178.90	19.12	52.20	181.06	233.26	14.25	46.00	319.03	365.03	10.33	56.00	360.90	416.90	8.66	43.00	481.38	524.38	8.79	235.70	1,482.77	1,718.47	10.06	1,718.47
Total	9,351.81	734.14	10,085.95	100.00	9,028.88	1,270.48	10,299.36	100.00	8,861.60	3,087.53	11,949.13	100.00	7,685.43	4,166.87	11,852.30	100.00	6,262.05	5,479.09	11,741.14	100.00	41,189.77	14,738.11	55,927.88	100.00	55,927.88
Grand Total (Tied + ISF)	10,085.95				10,299.36				11,949.13				11,852.30				11,741.14				55,927.88				

Table EXE 6: Draft FP (Version I)

DETAILS OF INVESTABLE SURPLUS (2008-09 TO 2012-13)						
PARTICULARS	YEAR-0 2006-07	YEAR-1 2008-09	YEAR-2 2009-10	YEAR-3 2010-11	YEAR-4 2011-12	YEAR-5 2012-13
1	2	3	4	5	6	7
OPENING BALANCE	1,586.12	1,931.31	11,850.15	21,858.63	33,097.56	43,990.59
ADD:						
REVENUE RECIEPTS	2,405.65	2,642.22	3,568.60	4,320.19	5,468.60	6,789.26
CAPITAL RECEIPS	1,111.47	9,351.81	9,028.88	9,861.60	8,685.43	7,262.05
LESS:						
REVENUE EXPENDITURE	1,840.58	2,075.19	2,589.00	2,942.86	3,261.01	3,572.26
CAPITAL EXPENDITURE	1,331.35					
BALANCE { OP BALANCE+REV RECEIPTS+CAP RECEIPTS - REV EXPENDITURE }	1,931.31	11,850.15	21,858.63	33,097.56	43,990.59	54,469.63
			-	-	-	-
AVAILABLE SURPLUS FOR THE YEAR		9,918.84	10,008.48	11,238.93	10,893.02	10,479.05
LESS:	-					
GRANT & CONTRIBUTION FOR THE SPECIFIC PURPOSE (TIED FUND)	-	9,351.81	9,028.88	8,861.60	7,685.43	6,262.05
	-					
AVAILABLE INVESTABLE SURPLUS (UNTIED FUND)	-	567.03	979.60	2,377.33	3,207.59	4,217.00
	-					
130% OF THE AVAILABLE INVESTABLE SURPLUS	-	737.14	1,273.48	3,090.53	4,169.87	5,482.09