

Project selected for DDP

Table ES 2

Project No.	Project Name	Project Cost	Priority No	Source of Fund	Starting Date	Ending Date
	Component 1					
Sub Component 1.1						
SIP 5	Construction of new roads ,drains and street lighting	50,50,000/-	2	SFC-70% Own Source- 20%. EGUA- 10%.	Nov' 2011	March' 2013
Sub Component 1.2						
IMP S1	Collecting Solid Waste from door to door.	40, 00, 000/-	1	SFC	Started	March. 2013
IMP D4	Dakshin Harihatta drain, Dewanganj drain, Heart road drain.	15,00,000/-	4	EGUA	March 2012	March2013
IMP D5	Old thana road, Chhadinapiter road, Tinuoala lane, Sahid Surya Sen road, Mahendra Mukherjee road side drain	17,00,000/-	4	EGUA	March 2012	March2013
IMP D7	S. N Bagchi road side drain, Swarnamoyee road by lane hi-drain, Ukilabad road by lane road side drain, Churamoni Chowdhury road side drain, Ukilabad & Kishan Ghosh Madhyapara drain	1,00,00,000/-	4	UIDSSMT	March 2012	March2013
IMP R7	<u>Improvement of</u> Sahid Surya Sen by lane, College lane, Chhedinapiter goli, Dhopamohol & Goyalpara road	8,53,496/-	4	SFC	March 2012	March2013
Component 2						
Sub Component 2.1						

Project No.	Project Name	Project Cost	Priority No	Source of Fund	Starting Date	Ending Date
PLD 1	(Formation & Better Management, CDS etc.)	10,00,000/-	1	SJSRY	Oct. 2008	March. 2013
PLD 4	To arrange for periodical and need based training programmes for the TCGs, DCWA,TCG ,CDS etc.	20,00,000/-	1	SJSRY+10 lakhs Own Source	Oct. 2008	March. 2013
Sub Component 2.2						
LED3	Fisheries development programme at Laldighi and some other water bodies.	30,00,000/-	1	BRGF+15 lakhs own source	Sep. 2008	March. 2013
LED 4	Promotion of household garbage collection by the TCG members for their income generation.	10,00,000/-	1	BRGF	Dec. 2008	March. 2013
Sub Component 2.3						
HCD1	Mosquito and other pest control control (procuring of new equipments and pesticides and proper operation)	10,00,000/-	1	KUSP+(3lakhs) Own Source+ BRGF	Dec. 2008	March 2013
HCD2	Implementing HHW scheme with highest importance on RCH	1,60,00,000/-	1	HHW	Dec. 2008	March 2013
HCD3	Awareness generation in slum area to ensure better RCH	5,00,000/-	1	HHW	Dec. 2008	March 2013
HCD4	Introducing Proper Evaluation matrix for RCH	5,00,000/-	1	HHW	Dec. 2008	March 2013
HCD6	HIV/ AIDS prevention and Control cell establishment and service delivery	10,00,000/-	2	Sacs	March. 2009	March. 2013
HCD7	Day care centre for old age specially poor and Marginalized	5,00,000/-	2	Funding Organization (Help age India)	March. 2009	March. 2013

Project No.	Project Name	Project Cost	Priority No	Source of Fund	Starting Date	Ending Date
Sub Component 2.4						
PED2	Periodical Training Arrangement for the Municipal School teachers on modern educational Techniques for keeping them up to date.	5,00,000/-	1	SSM	Dec. 2008	March. 2013
TOTAL expenditure of COMPONENT 2		6,29,12,670/-				
Component 3						
Sub Component 3.1						
OD3	Different training programme arrangement for the staffs	5,00,000/-	1	Own Source	Dec. 2008	March. 2013
Sub Component 3.2						
PSI 1	Strengthen the total structure and service delivery process of Grievance redressal cell	5,00,000/-	1	Own Source (4.5 lakhs) + KUSP	Dec. 2008	March. 2013
PSI 2	Arrangement for rewards for the best performing employees and employees implemented innovative ideas every year	3,03,749/-	2	Own Source	Jan. 2009	March. 2013
Sub Component 3.3						
CI1	Periodical Review of Citizen's Charter	1,50,000/-	1	Own Source (1 lakh)+ KUSP	Dec. 2008	March. 2013
CI3	Arrangement of Awareness generation programmes, workshops, street theatres etc. for the citizens regarding maintenance of public assets in wards.	3,00,000/-	1	Own Source	Dec. 2008	March. 2013
CI4	To conduct 2 times Citizen's Satisfaction survey(3 rd year and 5 th year of plan period)	2,30,000/-	1	Own Source	2011	2013

Project No.	Project Name	Project Cost	Priority No	Source of Fund	Starting Date	Ending Date
CI5	Setting up of area wise booths and stalls on behalf of Municipality during Puja, Dewali and other famous festivals	5,00,000/-	2	Own Source	Every year	Up to March. 2013
CI8	Arrangement of Yearly ward level and municipal level cultural and sport competition for the citizens	5,00,000/-	1	Own Source	Every year	March. 2013
<i>TOTAL expenditure of COMPONENT 3</i>		<i>1,39,73,917/-</i>				
<i>Grand Total (Component 1 – Component 3)</i>		<i>49,64,85,736/-</i>				

3.0: OPERATIONAL STRATEGY

5-year implementation work plan

The project proposals adopted in the Development plans stated above will be implemented during the period of 2008-09 and 2012-2013. Through out these five years the plans will be implemented in different categories.

The phasing has been done keeping in view

- Availability of Land
- Completion of preparatory work like survey, designing etc. of the project
- Infrastructural condition and availability of staff
- At random with the overall municipal level planning in a comprehensive way

The broad level phasing of the individual proposals is given below:

Table 2.3.11

Project Id	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13
Componant-1						
<i>Sub-componant 1.1</i>						
SIP 3	Extension of pipe line and better water supply in the slums (total 10,579 Meter)					
SIP 4	Construction of Community toilets in 10 slums					
<i>Sub-componant 1.2</i>						
IMP D1	Clearance & maintenance of main nalas & drainage system and Water bodies.					
IMP D2	Iswar Babu lane, Bisweswar Chowdhury puraton drain, Mohan Roy para puraton drain. Dr. Sundar Gopal Dhar lane drain.					
IMP D3	Seba Milani high drain, Netaji road, B.B Sen rose side drain					
IMP R2	Strengthening of Ring Road from Maharaja Nanda Kumar Statue to Jhawkhola Road., [Length 3000 Mtr. X 5 Mtr.]					
IMP R4	Improvement of Dakshin Harihatta, Nrisingha Dev, Gobinda Maintra Lane					
IMP R6	Reconstruction of Mohan Roy Para by lane, Girjapara by lane					
IMP R10	Improvement of S.S Sen Road by bituminous treatment from K.N College to level crossing & Mongal Pandey Saroni (Vivekananda Statue to Bus Stand under W. No. 4) [Length 4500 Mtr. X Breal] 6 mtr					
IMP S1	Collecting Solid Waste from door to door.					
IMP S3	Construction of Compost Plant					

Project Id	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13
IMP D4	Dakshin Harihatta drain, Dewanganj drain, Heart road drain.					
IMP D5	Old thana road, Chhadinapiter road, Tinuoala lane, Sahid Surya Sen road, Mahendra Mukherjee road side drain					
IMP D7	S. N Bagchi road side drain, Swarnamoyee road by lane hi-drain, Ukilabad road by lane road side drain, Churamoni Chowdhury road side drain, Ukilabad & Kishan Ghosh Madhyapara drain					
IMP R7	Improvement of Sahid Surya Sen by lane, College lane, Chhedinapiter goli, Dhopamohol & Goyalpara road					
	Sub-component 1.4					
Componant-2						
	Sub-component 2.1					
PLD 1	(Formation and Better Management, CDS etc.)					
PLD 4	To arrange for periodical and need based training programmes for the TCGs DCWATCG CDS etc.					
PLD 2	Creation of a Resources Centre for the Urban poor to have information and other necessary resources for self employment					
	Sub-component 2.2					
LED3	Fisheries development programme at Laldighi and some other water bodies					
LED 4	Promotion of household garbage collection by the TCG members for their income generation					
	Sub-component 2.3					
HCD1	Mosquito and other pest control control (procuring of new equipments and pesticides and proper operation)					
HCD2	Implementing HHW scheme with highest importance on RCH					
HCD3	Awareness generation in slum area to ensure better RCH					
HCD4	Introducing Proper Evaluation matrix for RCH					
HCD6	HIV AIDS prevention and Control cell establishment and service delivery					
HCD7	Day care centre for old age specially poor and Marginalized					
	Sub-component 2.4					
PED2	Periodical Training Arrangement for the Municipal School teachers on modern educational Techniques for keeping them up to date.					
PED4	Procurement of new modern educational equipments for the schools.					
Componant 3						
	Sub-component 3.1					
OD3	Different training programme arrangement for the staffs					
Project Id	Project Name	2008-	2009-	2010-	2011-	2012-

		09	10	11	12	13
	Sub-component 3.2					
PSI 1	To strengthen the total structure and service delivery process of Grievance redressal cell					
PSI 2	To arrange for rewards for the best performing employees and employees implemented innovative ideas every year					
	Sub-component 3.3					
CI1	Periodical Review of Citizen's Charter					
CI3	Arrangement of Awareness generation programmes workshops street theatres etc. for the citizens regarding maintenance of public assets in wards.					
CI4	To conduct 2 times Citizen's Satisfaction survey(3rd year and 5th year of plan period)					
CI5	Setting up of area wise booths and stalls on behalf of Municipality during Puja, Dewali and other famous festivals					
CI8	Arrangement of Yearly ward level and municipal level cultural and sport competition for the citizens					

Source of Fund of Project selected for DDP

Table 2.3.10

Project Id	Project Name	2011-12		2012-13	
		Tied	ISF	Tied	ISF
Compoant-1					
Sub-compoant 1.1					
SIP 1	IHSDP Proposed Housing rehabilitation project for Horijan baste at K. G Lane under IHSDP.	0	0	0	0
SIP 3	Extension of pipe line and better water supply in the slums (total 10,579 Meter)	5,162,115	0	0	0
SIP 4	Construction of Community toilets in 10 slums	3,840,000	0	3,840,000	0
SIP 5	Construction of new roads ,drains and street lighting	2000000	710000	2040000	300000
SIP 6	Improvement of Subhas colony, Baganpara road	465669	0	0	0
Sub-compoant 1.2					
IMP W1	Pipe line extension, Surface water treatment plant of16.8 MGD capacity at Kunjaghata. Raw water pump house set up. Setting tank set up	0	0	0	0
IMP D1	Clearance & maintenance of main nalas & drainage system and Water bodies.	10000000	0	14000000	0
IMP D2	Isvar Babu lane, Bisweswar Chowdhury puraton drain, Mohan Roy para puraton drain. Dr. Sundar Gopal Dhar lane drain.	3,000,000	0	0	0
IMP D3	Seba Milani high drain, Netaji road, B.B Sen rose side drain	1,000,000	0	0	0
IMP R1	Strengthening of bituminous pavement of Babul Bona Road from junction of K. N road to railway crossing, [Length 1000 Mtr. X 9 Mtr.]	0	0	0	0
IMP R2	Strengthening of Ring Road from Maharaja Nanda Kumar Statue to Jhawkhola Road., [Length 3000 Mtr. X 5 Mtr.]	1,750,000	0	1,750,000	0
IMP R3	Netaji Road from Radharghat to Chaurasta, 1200 X 5 mtr.	0	0	0	0
IMP R4	Improvement of Dakshin Harihatta, Nrisingha Dev, Gobinda Maintra Lane	0	50,000		250,000
IMP R6	Reconstruction of Mohan Roy Para by lane, Girjapara by lane	0	40,000	0	360,000
IMP R10	Improvement of S.S Sen Road by bituminous treatment from K.N College to level crossing & Mongal Pandey Saroni (Vivekananda Statue to Bus Stand under W. No. 4) [Length 4500 Mtr. X Breal] 6 mtr	0	0	0	0
IMP R11	Construction of a new link road from Khagra Joy Chandra Road to Madhupur Jamtala Road with a culvert on Bishnupur Bil.	0	0	0	0
IMP R12	Improvement of Kaji Nazrul Islam sarani from Over Bridge to junction of M.N.K road	0	0	0	0
IMP S1	Collecting Solid Waste from door to door.	300,000	0	300,000	0
IMP S2	Development of land fill site	0	0	0	0
IMP S3	Construction of Compost Plant	10,000,000	0	0	0
IMP P1	River front development & beautification programme of abetment of pollution of river Ganga (River Front Park)	0	0	0	0
IMP P2	Saidabad Ujjal Sangha Park reconstruction	0	0	0	0
IMP P3	Reconstruction Pauro Udyan besides Jail Laldighi	0	0	0	0
IMP P4	Reconstruction Umasundari Park	0	0	0	0
IMP P5	Reconstruction of Surya Sen Park	0	0	0	0
IMP P6	Reconstruction of Laxmi Narayan Seva Samity Park.	0	0	0	0
IMP P7	Reconstruction of Kalikatala Park	0	0	0	0
IMP P8	Reconstruction of Pauro Udyan at swarnamoyee	0	0	0	0
IMP P10	Preservation of Laldighi	0	0	0	0
IMP L1	Electrification of Urban area	0	0	0	0
IMP O1	Construction of Eco- Village	0	0	0	0
IMP O2	Provision for Community Toilets (8Seated)	0	0	0	0

Financial Plan

Project Id	Project Name	2011-12		2012-13	
		Tied	ISF	Tied	ISF
IMP O3	Construction of Urban Family Welfare Centre	0	0	0	0
IMP O4	Development and reconstruction of Slaughter house at Gorabazaar	0	0	0	0
IMP O5	Construction of Market Complex.	0	0	0	0
IMP O6	Construction of Marriage Hall.	0	0	0	0
IMP O7	Construction of Night Shelter	0	0	0	0
	Arsenic testing laboratory	0	0	0	0
IMP D4	Dakshin Harihatta drain, Dewanganj drain, Heart road drain.	0	0	1,500,000	0
IMP D5	Old thana road, Chhadinapiter road, Tinuola lane, Sahid Surya Sen road, Mahendra Mukherjee road side drain	0	0	1,700,000	0
IMP D7	S. N Bagchi road side drain, Swarnamoyee road by lane hi-drain, Ukilabad road by lane road side drain, Churamoni Chowdhury road side drain, Ukilabad & Kishan Ghosh madhyapara drain	0	0	9,500,000	500,000
IMP R7	Improvement of Sahid Surya Sen by lane, College lane, Chhedinapiter goli, Dhopamohol & Goyalpara road	0	0	853,496	0
IMP R8	Improvement of Ukilpara Natun basti, Nirupama Devimain road & by lanes.	0	0	0	0
IMP R9	Improvement of Swarnamoyee road to Ukilabad road, S.N Bagchi road to Station road, Paharipara to Jalkal, Churamoni Chowdhury to Kishan Ghosh Lane	0	0	0	0
	Sub-companant 1.4				
LA1	Making land available for Workshops for the SJSRY group members and urban poor for Small Scale industrial training ,production and selling	0	0	0	0
LA2	Making Land Available for setting up of Ward office	0	0	0	0
LA3	Up-dating of existing land use map	0	0	0	0
LA4	Development of lands procured for Construction of Eco Village	0	0	0	0
LA5	Development of River side land for Beautification and construction of parks	0	0	0	0
	Sub-companant 1.5				
ENV1	Rescue centre for disaster effected persons	0	0	0	0
ENV2	Making IEC materials for mass awareness for Disaster Preparedness	0	0	0	0
ENV3	Generation IEC materials for mass awareness for preservation of Environment	0	0	0	0
ENV4	Creation of a Disaster management cell.	0	0	0	0
Companant-2					
	Sub-companant 2.1				
PLD 1	Formation and Better Management, CDS etc.	200,000	0	200,000	0
PLD 2	Creation of a Resources Centre for the Urban poor to have information and other necessary resources for self employment	0	0	0	121149
PLD 3	Formation of a backward class and minority development cell for assisting the minority and backward section poor to adopt the proper ways to income generation and self employment	0	0	0	0
PLD 4	To arrange for periodical and need based training programmes for the TCGs DCWATCG CDS etc.	200,000	400,000	200,000	0
PLD 5	Formation of a Multi dimensional Co-operative under Berhampore Municipality with the urban poor for covering multi activities for urban poor like training, production, marketing of products, legal support, inter loaning, project implementation for special	0	0	0	0
PLD 6	Setting up of Workshops and marketing centres for Training ,production and marketing of the products made by DWCUA, TCGs, CDS etc	0	0	0	0
	Sub-companant 2.2				
LED1	Setting up of mineral water bottling plant at Kunjaghata	0	0	0	0

Financial Plan

Project Id	Project Name	2011-12		2012-13	
		Tied	ISF	Tied	ISF
LED2	Setting up a Small scale industrial unit including common workshops , production and marketing	0	0	0	0
LED3	Fisheries development programme at Laldighi and some other water bodies	300,000	0	300,000	500,000
LED 4	Promotion of household garbage collection by the TCG members for their income generation	200,000	0	200,000	0
	Sub-componant 2.3				
HCD1	Mosquito and other pest control control (procuring of new equipments and pesticides and proper operation)	140,000	0	140,000	0
HCD2	Implementing HHW scheme with highest importance on RCH	3,200,000	0	3,200,000	0
HCD3	Awareness generation in slum area to ensure better RCH	100,000	0	100,000	0
HCD4	Introducing Proper Evaluation matrix for RCH	100,000	0	100,000	0
HCD5	Setting up of a well equipped Municipal Hospital & Municipal Blood Bank and Maintenance	0	0	0	0
HCD6	HIV AIDS prevention and Control cell establishment and service delivery	200,000	0	200,000	0
HCD7	Day care centre for old age specially poor and Marginalized	125,000	0	125,000	0
	Sub-componant 2.4				
PED2	Periodical Training Arrangement for the Municipal School teachers on modern educational Techniques for keeping them up to date.	100,000	0	100,000	0
PED3	Construction of new infrastructural assets and renovation of old assets of non formal education centres SSKs (Without Land)	0	0	0	0
PED4	Procurement of new modern educational equipments for the schools.	0	0	0	0
	Componant 3				
	Sub-componant 3.1				
OD1	Formation of DPR under ADP	0	0	0	0
PSI 4	Switch over to accrual based double entry system Accounting reform	0	0	0	0
OD2	Formation of Ward offices	0	0	0	0
OD3	Different training programme arrangement for the staffs		50,000		100,000
OD4	Creation and maintenance of an HR cell under planning department.	0	0	0	0
OD 5	Formation and streanghtening of Planning and Development Section under Urban Planner				
	Sub-componant 3.2				
PSI 1	To strengthen the total structure and service delivery process of Grievance redressal cell	0	100,000	0	100,000
PSI 2	To arrange for rewards for the best performing employees and employees implemented innovative ideas every year	0	78,749	0	75,000
PSI 3	To prepare and implement new Evaluation and Monitoring system in every department for a better service delivery.	0	0	0	0
	Sub-componant 3.3				
CI1	Periodical Review of Citizen's Charter	10,000	20,000	10,000	0
CI2	Toll free booths in wards for municipal help desk.	0	0	0	0
CI3	Arrangement of Awareness generation programmes workshops street theatres etc. for the citizens regarding maintenance of public assets in wards.	0	60,000	0	60,000
CI4	To conduct 2 times Citizen's Satisfaction survey(3rd year and 5th year of plan period)	0		0	115,000
CI5	Setting up of area wise booths and stalls on behalf of Municipality during Puja, Dewali and other famous festivals	0	100,000	0	100,000
CI6	Family counseling centres establishment and maintenance	0	0	0	0
CI7	Establishment of Day care centres for children in need and aged citizens.	0	0	0	0
CI8	Arrangement of Yearly ward level and municipal level cultural and sport competition for the citizens	0	100,000	0	100,000

Financial Plan

Project Id	Project Name	2011-12		2012-13	
		Tied	ISF	Tied	ISF
C19	Arrangement of Yearly Municipal Mela(Fair)	0	0	0	0