

# **KOLKATA URBAN SERVICES FOR THE POOR (KUSP)**



**GUIDELINES FOR PREPARING DETAILED PROJECT  
PROPOSAL (DPR) FOR PROJECTS SEEKING FUND UNDER  
THE KUSP ALLOTMENT HEAD 'ECONOMIC DEVELOPMENT  
08 – 09'**

**CHANGE MANAGEMENT UNIT**

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## GUIDELINE

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1. This allocation can be used for projects identified under the subcomponents “Livelihoods and Poverty Alleviation Plan” and “Local Economic Development Plan”; these projects should be in the ADP for 08-09 and KUSP fund (wholly or partially) had been earmarked for them in the financial plan.
2. A Detailed Project Report (DPR), as per the format provided, must accompany all projects seeking fund. *The DPR must be written on both sides of A4 size page, in English and all pages numbered.*
3. Projects having construction / renovation activities (civil/electrical etc) must be accompanied by drawing and design generated using CAD software. The estimates will be as per the current schedule of rates of PWD/PHED/KMDA. The rates, which are available in the PWD schedule, cannot be taken from any other schedule.
4. The scheme should be submitted to MED/CMU within **31.07.2008**. The allotment of the ULBs, who will not submit the schemes within 31.07.2008, will lapse and this allotment will be diverted to other ULBs.
5. The DPR, along with the drawing and estimate shall be sent to MED for Technical Sanction (for project value above Rs. 1 lakh only) and send a copy of the same to CMU; the MED after requisite scrutiny of the project will forward the same to the CMU for Administrative Approval & Financial Sanction (AA&FS). Work at the ULB can only start after this. For projects valued at less than Rs. 1 lakh, the DPR along with the drawing and estimate has to be sent to the CMU directly (not to MED); CMU after required scrutiny will give necessary AA&FS for the project.
6. Principle for preparation of Scheme Estimate for construction work is enclosed. **(Annexure – 1)**
7. Restriction of usage of KUSP fund towards construction/renovation/outright purchase of building/machinery- 60% of the total budget can be accessed from KUSP; remaining from other sources.
8. Purchase of land / inspection vehicle is not permissible.
9. The total expenditure from the Head of Economic Development during 2008-09 shall not exceed its allotment.
10. All pages on the proposal as well as the enclosures should be signed & stamped by the Mayor/Chairperson. (in their absence, any other person authorized by them)
11. Administrative expenses, (including recurring salaries for outsourced agency or individual), should not exceed 20% of total budget of any project.
12. Procurement of works and materials for works: ULB should follow the Procurement Rules approved by the DFID for selection of contractors and suppliers for works and materials subject to following provisions:
  - a. All estimates for KUSP works prepared by ULBs should be technically approved by Municipal Engineering Directorate (MED). Work shall be taken up only after AA & FS is issued by CMU for the technically approved scheme. (Only for projects worth Rs 1 lakh and more)
  - b. No work should be executed without tender.
  - c. Tenders should not be limited to enlisted contractors / suppliers.
  - d. The ULBs may also like to make the Tender Papers available from other places like Ward Offices and downloadable from their websites.

- e. Tenders should be open to all eligible contractors and suppliers.
- f. Notice inviting tender for estimated value of work upto Rs. 8.00 lakh should be widely circulated but advertisement in newspaper is not required.
- g. Notice inviting tender for estimated value of work more than Rs. 8.00 lakh should be advertised in at least 2 (two) newspapers for wide circulation.
- h. Tender should be invited by Commissioner / Chief Executive Officer / Executive Officer or in absence of the mentioned officer any other officer authorized by the Mayor / Chairman.
- i. Tender should be accepted by Mayor-in-council / Chairman-in-council or in absence by Board of Councillors.

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**Detailed Project Report (DPR)**  
**on**  
**<Name of the Project>**

**<Name of the ULB>**

**Budget Head: Economic Development 08 – 09**  
**Sub-component: <Livelihood & Poverty Action Plan**  
**/ Local Economic Development>**

*<Please insert here copies of page(s) from DDP and ADP containing this project>*

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**PART A: ORGANISATIONAL PROFILE**

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Name of the ULB		
Name of key person (only 1) for the project (except the Mayor or Chairperson)	Designation	
	Tel No	
	Mobile No	
Any network partner to be involved?	Yes	No
If Yes then please provide reason for such requirement.		

**Pl attach after Part A, the specimen Terms of Reference (ToR) in case of an agency or specimen Job Order in case of individual(s) to be outsourced.**

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**PART B: ABOUT THE PROJECT**

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(Please fill-in those items which are applicable to the Project)

1. Name of the Project:		
2. Duration of the Project: <month>/<year> to <month>/<year>	No of months:	
3. Executive Summary of the project: (at most 2 pages)		
4. Objectives:		
5. Target group (including number of beneficiaries)		
6. Outputs (in measurable terms)		
7. Expected Outcome / Impact (in measurable terms)		
8. Project Area (in detail)	ULB	Ward No(s)
9. Sustainability, replicability & withdrawal strategy:		
10. Involvement of community / other stakeholders:		
11. Limitations & risks:		
12. Project merit:		
13. Project monitoring:		
14. Any other matter not covered above:		

**PART C: FINANCIALS (ALL FIGURES IN RUPEES)**

**I. ESTIMATE**

(Please fill-in those items which are applicable to the Project)

<b>1. Capital Asset Cost (Equipment / Implements / Intangibles)</b>							
Description		Cost (Rs.)		Source <sup>1</sup>	Supporting Document <sup>1</sup>		
		08-09	Post 08-09				
<b>1 Total</b>							
<b>2. Activity / sub-activity cost</b>							
Activity		Sub-activity		Cost (Rs.)		Source <sup>3</sup>	Basis <sup>2</sup>
				08-09	Post 08-09		
		<b>2 Total</b>					
<b>3. Administration &amp; Overheads</b>							
<b>3 a: Staff Cost for Agency /individual outsourced</b>							
				Total Cost (Rs)			
Name / level	Total no of days / month(s)	Time rate per day / month (Rs)		08-09	Post 08-09	Source	
<b>3a Total</b>							
<b>3 b: Running Expenses</b>							
			Amount (Rs)				
Items			08-09	Post 08-09	Source	Basis	
Travel & local conveyance							
Boarding & lodging							
Others (specify)							
<b>3b Total</b>							
<b>3 c: Other overheads:</b>							

1. Supporting document: Quotation from a reputed supplier

2. Basis: Calculation of unit cost for that particular activity/subactivity needs to be justified

3. Source: Source of fund to be identified as either KUSP or Non KUSP



## II. REVENUE AND INCOME EXPENDITURE FROM PROJECT ACTIVITY

(Please fill-in those items which are applicable to the Project)

Will the project activities generate income?	Yes	No
If Yes, please provide details as below		
	Till end of project	Continuing / year
i. Revenue Income (provide details) Rs		
<b>INCOME TOTAL</b>		
ii. Revenue Expenditure (provide details) Rs		
<b>EXPENDITURE TOTAL</b>		
iii Contribution generated (ii – i)		
iv. How will the contribution generated be utilized?		

## III. TOTAL BUDGET (Rs.....)

(Please fill-in those items which are applicable to the Project)

Source of Fund	Rs.			
	Year 08-09	Year 09-10	Year 10-11	Year 11-12
<b>1. KUSP Fund</b>				
<b>2. Other Fund (specify)</b>				
<b>3. Contribution generated (if any)</b>				
<b>TOTAL</b>				

**In case of livelihood projects, the ULB may transfer capital assets created under the project, to the beneficiary groups (not to individuals).**

## Annexure – 1

### Principle for preparation of Scheme Estimate :

Step – 1 : To prepare estimate as per bill of quantities			
Sl. No.	Items	Rate	Amount (Rs.)
1.	-----	-----	-----
2.	-----	-----	-----
3.	-----	-----	-----
4.	and so on .....	-----	-----
Total			“A”

#### Step - 2

To add for work contingency @ 3% on “A” ..... “B”

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Total = (A + B)

#### Step - 3

To add for difference of cost of materials “C”

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Total value of the scheme = (A + B + C)

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