|  |
| --- |
| **DPR for Setting up of New industrial Estate at \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ , under Micro & Small Enterprises – Cluster Development Programme (MSE-CDP)** |

1. **Proposal under consideration:**
2. **Brief particulars of the proposal:**

|  |  |
| --- | --- |
| **Name of applicant, contact details, etc** |  |
| **Location of Industrial Estate** |  |
| **Name of Implementing Agency[[1]](#footnote-2)** |  |
| **Address of Implementing Agency** |  |

1. **Compliance of Proposal:**

|  |  |  |
| --- | --- | --- |
| **S. No.** | **Requirements** | **Compliance / remarks** |
| **1** | **Total Area of industrial estate (acre)** |  |
| **2** | **Area to be developed (acre)** |  |
| **3** | **Number and sizes of plots to be developed/ No of existing units in case of upgradation** | Total No of Plots –   |  |  | | --- | --- | | Plot Size | No of Plots | |  |  | |  |  | |  |  | |  |  | |  |  | |
| **4** | **Other ID projects sanctioned in same district[[2]](#footnote-3): year of sanction, number of plots allotted, units set up, etc.** |  |
| **5** | **Track Record of the IA (satisfactory or not)** | Details on earlier projects taken up and its implementation may be furnished |
| **6** | **Implementing Period[[3]](#footnote-4)** |  |
| **7** | **Whether sufficient facilities available at site. (Proximity to railway stations / state highways, availability of water supply, adequate power supply, telecom facilities, dwelling places of workers) under Sr. no. 10(a) of the modified guidelines** |  |
| **8** | **Whether IA it will meet the cost in excess of approved project cost and any escalation in cost** |  |
| **9** | **Confirmation of availability of suitable land of the requisite size endowed with infrastructural facilities like water, electricity, communication etc** |  |
| **10** | **Whether the land in possession in the name of the Implementing Agency with clear title and complying with Zoning regulations and non-agricultural conversion[[4]](#footnote-5) etc.** |
| **11** | **Whether the state level committee to coordinate and monitor the progress of the implementation of the project has been constituted[[5]](#footnote-6).** |  |
| **12** | **Whether ‘in-principle’ approval has been obtained or not** | If no, reasons may be indicated |
| **13** | **Whether the approved layout plan has been submitted or not** | If no, probable time of submission of the same may be indicated |
| **14** | **Whether the amount of envisaged grant from GoI is in line with the guidelines** |  |
| **15** | **Whether the estimated cost for different components is within the caps prescribed under Annexure 4 to the guidelines in respect of the new site developments** |  |
| **16** | **The cost estimates have been made based on the approved rates and whether the specifications have been given.** | Yes |
| **17** | **Tangible Outcomes (with timelines) of the project in terms of new units, employment, turnover, etc. (before and after the project)** | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Sr No | Spinoff | Unit | Year of implementation | After 4-5 years | | 1 | Growth in Cluster Firms | Nos |  |  | | 2 | Aggregate Investment by Cluster Firms | Rs cr |  |  | | 3 | Aggregate Production levels in the cluster | Rs cr |  |  | | 4 | Aggregate Business Turnovers of Cluster Firms | Rs cr |  |  | | 5 | Aggregate Employment in the Cluster | Nos |  |  | | 6 | Indirect investments expected to be triggered | Nos |  |  | | 7 | Indirect employment expected to be triggered | Nos |  |  | | 8 | Incremental average incomes spinoff anticipated | % |  |  | |
| **18** | **Justification of the Proposal** |  |

1. **Introduction/ Background of the Implementing Agency (major project implemented):**

**The Core functions of IA**

**Industrial Clusters developing by IA**

**Projects implemented by IA**



**Overall Achievements:**



**Allotment of land:**

* 1. **Financial Performance & Past Working Results of IA before bifurcation (Highlights of financial performance of IA, Comments on Financial position and working results, Management of IA) (enclose copies of last 3 years financials)**

The highlights of financial performance and working results of IA for the last three years are given below:-

(Rs in Crore)

| **Financial Position** | **FY 1** | **FY 2** | **FY 3** | **FY 4** |
| --- | --- | --- | --- | --- |
| **Liabilities:** | | | |  |
| Equity share capital |  |  |  |  |
| Reserves & surplus |  |  |  |  |
| Tangible net worth |  |  |  |  |
| Long term borrowings |  |  |  |  |
| Other Long term liabilities & Provisions |  |  |  |  |
| Current liabilities & Provisions |  |  |  |  |
| **Sub- Total** |  |  |  |  |
| **Assets:** | | | |  |
| Net block incl. CWIP |  |  |  |  |
| Investments |  |  |  |  |
| Long Term Loans & advances |  |  |  |  |
| Cash & bank balances |  |  |  |  |
| Sundry debtors |  |  |  |  |
| Inventories |  |  |  |  |
| Other current assets |  |  |  |  |
| Non-current assets |  |  |  |  |
| **Total** |  |  |  |  |
| **Working Results:** | | | |  |
| Gross income |  |  |  |  |
| Cost of Sales |  |  |  |  |
| Employee benefit expenses |  |  |  |  |
| Depreciation |  |  |  |  |
| Other expenses |  |  |  |  |
| Profit before Tax |  |  |  |  |
| Tax & Other Provisions |  |  |  |  |
| PAT / Loss |  |  |  |  |

**Copies of annual reports to be furnished**

**Comments on Financial Position & Working Results in case of variation in the last financial year as compared to previous year**

**Major financial decisions made and implemented in last financial year/s**

**Management of Implementing Agency**

* 1. **Status of previous IID Projects implemented by IA:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl No.** | **Nature of Interventions** | **Location of the project** | **Date of**  **Administrative Approval [AA]** | **Status** |
| 1 |  |  |  |  |
| 2 |  |  |  |  |
| 3 |  |  |  |  |
| 4 |  |  |  |  |
| 5 |  |  |  |  |

* 1. **Details of present proposal:**
     1. **Project:**

The total project cost estimated as under:

|  |  |  |
| --- | --- | --- |
| **Sr No** | **Cost of Project** | **Amt (Rs in lakh)** |
| 1 | Land |  |
| 2 | Site Development |  |
| 3 | Road Network |  |
| 4 | Storm Water Drainage |  |
| 5 | Water Supply |  |
| 6 | Sewerage System |  |
| 7 | Power Supply |  |
| 8 | Common Facilities |  |
|  | **Sub total** |  |
| 9 | Pre-operative expenses @3% |  |
| 10 | Contingencies @ 5% |  |
|  | **Total** |  |

* + 1. **Location:**
    2. **Technical Aspects:**

1. **Site Development / Boundary Wall / Fencing**

* Site Development details are as under:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Description** | **Quantity** | **Unit** | **Rate (Rs)** | **Amount (Rs in lakh)** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
|  | | | | |  |

\*Details of Fencing are as under:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SrNo** | **Description of work** | **Quantity** | **Basic rate per unit (Rs)** | **Amount in Rupees** |
| a | Earthwork excavation |  |  |  |
| b | Plain Cement concrete |  |  |  |
| c | Supply, fabrication and fixing of MS angles |  |  |  |
| d | Supplying and fixing galvanized steel barbed wire |  |  |  |
|  | Total per 1 RM |  |  |  |

1. **Road Network**

The proposed Industrial Park will have a total road length of \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ as detailed below:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Road network** | **Unit** | **Quantity** | **Rate (Rs)** | **Amount (Rs in lakh)** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
|  |  | | | |  |

It is also proposed to construct open drains on both sides of the roads whose details are as under:

|  |  |  |
| --- | --- | --- |
| **Sr No** | **Description** | **Length (RM)** |
| 1 |  |  |
| 2 |  |  |
| 3 |  |  |

1. **Storm Water Drainage**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Storm Water Drainage** | **Quantity** | **Unit** | **Rate (Rs)** | **Amt (Rs in lakh)** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
|  |  |  |  |  |  |

1. **Water Supply**

The water requirement of the Industrial Park has been estimated at **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** gallons a day. Water supply network envisaged will comprise of systems for augmentation, storage, and distribution. The following systems for water supply and distribution are considered appropriate for the park.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Description** | **Quantity** | **Unit** | **Rate** | **Amount in Lakh** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
|  | | | | |  |

1. **Sewerage Sytem [**

Details are as under:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Sewerage system** | **Quantity** | **Unit** | **Rate (Rs)** | **Amount (Rs in lakh)** |
| 1 | Sewerage collection system including manholes |  |  |  |  |
| 2 | Septic tanks |  |  |  |  |
|  |  | | | |  |

1. **Power Supply**

The following equipment is envisaged in the project for transmission and distribution of power in the Park:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Power supply** | **Quantity** | **Unit** | **Rate (Rs)** | **Amount (Rs in Lakh)** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
|  |  | | | |  |

***[G] Common* Facilities**

Common facilities planned to be developed in the proposed park and their eligibility is as under:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr No** | **Common Facilities** | **Quantity** | **Unit** | **Rate per sq ft (Rs)** | **Amount (Rs in Lakh)** | **Admissible amounts as per MSE-CDP guidelines** | **Being considered presently** |
| I | Administrative and services centre |  |  |  |  |  |  |
| Ii | Conference Hall & Exhibition centre |  |  |  |  |  |  |
| Iii | Raw material Storage Facility |  |  |  |  |  |  |
| Iv | Documentation Centre / Telecom Centre |  |  |  |  |  |  |
| V | Post office/Bank |  |  |  |  |  |  |
| Vi | First Aid centre/ Creche /canteen |  |  |  |  |  |  |
|  | **Total** | | | |  |  |  |

**To add any further details if being provided**

**[H] Contingencies and Pre-operative Expenses**

1. **District profile and Industrial potential of Proposal:**

**Type of units (to be set up in case of new industrial estate and existing units in case of up gradation proposal)**

1. **Project Cost:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr No** | **Description of Heads** | **Proposed by IA** | **Max cap on each head of Project cost as per MSE-CDP (IID) Scheme** | ***Eligibility for this project*** | |
| ***Eligible Project Cost*** | ***Eligible Grant***  ***##*** |
| **1** | **Land, Land Development and other overhead Infrastructure** | | | | |
| 1a | Land |  |  |  |  |
| 1b | Site development/ layout development charges payable to VGTMUDA/fencing/site grading |  |  |  |  |
| 1c | Road network |  |  |  |  |
| 1d | Avenue plantations |  |  |  |  |
|  | Storm Water Drainage |  |  |  |  |
|  | Water harvesting |  |  |  |  |
| 1ea | Water supply |  |  |  |  |
| 1f | Effluent Treatment facilities / Sewerage system |  |  |  |  |
| 1g | Power supply |  |  |  |  |
| **Sub total of 1** | |  |  |  |  |
| **2** | **Administrative and Other Services Complex** | | | | |
| 2a | Administrative and service centre |  |  |  |  |
| 2b | Conference Hall/ Exhibition centre |  |  |  |  |
| 2c | Raw material storage facility |  |  |  |  |
| 2d | Documentation centre/ telecom centre |  |  |  |  |
| 2e | Bank / Post Office |  |  |  |  |
| 2f | First Aid Centre, Crèche, Canteen facilities |  |  |  |  |
| **Sub total of 2** | |  |  |  |  |
| **3** | **Contingencies & Preoperative expenses** |  |  |  |  |
| **Grand total (1+2+3)** | |  |  |  |  |

1. **Means of Finance:**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Sr No*** | ***Particulars*** | ***As proposed***  ***by IA*** | ***Recommended*** |
| 1 | Contribution from Implementing Agency (excluding cost of land) |  |  |
| 2 | Grant from GoI (80%)  of the eligible project cost |  |  |
|  |  |  |  |

1. **Implementation Schedule (bar chart, etc):**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr No** | **Facility** | **Planned Implementation [Quarters]** | | | | | | | |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
| **1** | **Land** |  |  |  |  |  |  |  |  |
| **2** | **Site Development** |  |  |  |  |  |  |  |  |
| **a** | Lay out development charges payable to VGTM UDA |  |  |  |  |  |  |  |  |
| **b** | Land Conversion |  |  |  |  |  |  |  |  |
| **c** | Fencing |  |  |  |  |  |  |  |  |
| **3** | **Road Network** |  |  |  |  |  |  |  |  |
| **a** | 18 m Wide IP Roads |  |  |  |  |  |  |  |  |
| **b** | 12m Wide IP Roads |  |  |  |  |  |  |  |  |
| **c** | Avenue Plantations |  |  |  |  |  |  |  |  |
| **4** | **Storm Water Drainage** |  |  |  |  |  |  |  |  |
| **a** | Open drains CC-1.5m Span |  |  |  |  |  |  |  |  |
| **b** | Open drains CC-1.0 m Span |  |  |  |  |  |  |  |  |
| **c** | 1.0m RCC Slab Culverts |  |  |  |  |  |  |  |  |
| **5** | **Water Supply** |  |  |  |  |  |  |  |  |
| **a** | 150 mm dia S/S pipes from pumping main |  |  |  |  |  |  |  |  |
| **b** | 100 mm dia S/S pipes for distribution system |  |  |  |  |  |  |  |  |
| **c** | Sump-25000 Gallons capacity |  |  |  |  |  |  |  |  |
| **d** | OHSR – 25000 Gallons capacity |  |  |  |  |  |  |  |  |
| **e** | 5 HP Pumps, pump houses -2 |  |  |  |  |  |  |  |  |
| **6** | **Sewerage System** |  |  |  |  |  |  |  |  |
| **a** | Sewage collection system including manholes |  |  |  |  |  |  |  |  |
| **b** | Packaged STP |  |  |  |  |  |  |  |  |
| **7** | **Power Supply** |  |  |  |  |  |  |  |  |
| **a** | 8 MVA transformer along with all auxiliary equipment and peripherals |  |  |  |  |  |  |  |  |
| **b** | Single Arm Street Light Poles and Lighting fixtures |  |  |  |  |  |  |  |  |
| **8** | **CETP** |  |  |  |  |  |  |  |  |
| **9** | **Common Facilities** |  |  |  |  |  |  |  |  |
| **a** | Administrative and Services Centre |  |  |  |  |  |  |  |  |
| **b** | Conference Hall & Exhibition Centre |  |  |  |  |  |  |  |  |
| **c** | Raw material Storage Facility |  |  |  |  |  |  |  |  |
| **d** | Documentation Centre / Telecom Centre |  |  |  |  |  |  |  |  |
| **e** | Post – office / Bank |  |  |  |  |  |  |  |  |
| **f** | First Aid Centre / Creche/Canteen |  |  |  |  |  |  |  |  |

1. **Economics of the project:**
2. **Conclusion**

1. Implementing Agency should be an appropriate agency of State/UT Governments, with a good track record in implementing such projects. [↑](#footnote-ref-2)
2. Second/ subsequent project in a district will be considered only if the sites developed in the earlier project (s) have been allotted. [↑](#footnote-ref-3)
3. The project should be completed within two years from the date of final approval. [↑](#footnote-ref-4)
4. Documentary proof (title deed, NOC, etc may be attached) [↑](#footnote-ref-5)
5. Attach a copy of the order with the DPR. [↑](#footnote-ref-6)