Revised Performa for Quarterly Progress Report for Sub-mission for Urban Infrastructure and Governance, JNNURM

For <u>Bruhat Bangalore Mahanagara Palike</u> **Jin NURM**

Time Period: July to September, 2012

This Report comprises				
	State level report			
	<u>Name of state</u>			
	<u>Karnataka</u>			
	City level report			
	<u>Name of JNNURM City</u>			
	<u>Bangalore</u>			
	Project level report			
Project code	Name of sanctioned project under implementation			
Project code	Name of sanctioned project under implementation			
<u></u>	<u></u>			

Report Submitted by

<u>Name of SLNA</u> Karnataka Urban Infrastructure Development and Finance Corporation

> Signature of CEO, SLNA Designation, SLNA Date: 30/09/2012

PART II- PROGRESS AT CITY LEVEL

(to be filled in separately for each JNNURM city in the State)

Name of City : Bangalore E-GOVERNANCE

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September 2012	Cumulative Progress during the financial year
KA-L1-a	Appointment of State-Level technology consultant as State Technology Advisor		Done
KA-L1-b	Preparation of Municipal E-governance Design Document (MEDD) on the basis of National Design document as per NMMP		Done.
KA-L1-c	Assessment of MEDD against National E- Governance Standards		Done.
KA-L1-d	Finalisation of Municipal E-Governance implementation action plan for the city		Done.
KA-L1-e	BPR prior to migration to E-Governance		Being Done
KA-L1-f	Appointment of Software consultants		Yes, appointed for individual modules like Markets, Computerization, and Birth & Death. KEONICS, a State Govt. Undertaking has been engaged for taking up specific e-governance projects like e-procurement; fixing of GPS devices for tracking SWD Vehicles. <u>Automated Building Plan Approval</u> The Software System was implemented from 1 st November 2010. The plans of all buildings are to get approval from online system. <u>DPR for Data Centre:</u> As per JnNURM guidelines, tender has been called and Ernst & Young Private Limited has been selected to prepare DPR for establishing data centre facilities in BBMP. DPR not only explains technical aspects of the Data Centre, but also contain evaluation of existing software in BBMP, their up gradation and integration to deliver efficient services to citizens.

		 DPR for establishing e-Governance facilities in BBMP Is approved by Chief Secretary, GoK and the same has been forwarded by SLNA to MoUD on 26th Dec 2011 for approval. E- Procurement and E- tendering has been introduced. The following modules have been evolved and implemented Less Paper Office to track files HRMS E-Procurement of works Birth and Death online module from 1st November 2009-10 Web Based Project Monitoring System (WBPMS) for monitoring of all works at BBMP Video Conference Facility at Zonal Offices to interact with Head Office Court Case Management System (CCMS) and Audit
		 Court Case Management System (CCMS) and Audit Management System (AMS) Biometric Attendance Monitoring and Management System for employees
KA-L1-g	Exploring PPP option for different E- Governance	Services like Collection of Property Tax, issue of Khata Certificates and Birth & Death certificates are also provided through Bangalore One Centre – which is established under PPP Model by E-Governance department of GoK.

	MUNICIPAL ACCOUNTING			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September 2012	Cumulative Progress during the financial year	
KA-L2-a	GO/Legislation/Modification of rules for migration to double-entry accounting system		Done	
KA-L2-b	Appointment of consultants for development of State manual			
KA-L2-c	Completion and adoption of manual			
KA-L2-d	Commence training of personnel		Training is an ongoing process at BBMP, IPP centre. Training is given to all the employees in one or other subject.	
KA-L2-e	Appointment of field-level consultant for implementation at the city-level			
			1/4/2003	
KA-L2-f	Notification of cut-off date for migrating to the double-entry accounting system		Notification cut-off date was 1/4/2003, and it is being adopted before the schedule at BBMP.	
KA-L2-g	Business Process Re-engineering	Steps are taken to implement improved Integrated Finance Management System (IFMS)	Yes Done. Fund Based Accounting System (FBAS) was introduced during 2001.	
KA-L2-h	Valuation of assets and liabilities		Done	
KA-L2-i	Drawing up of opening balance sheet (OBS)		Done	
KA-L2-j	Full migration to double entry account system		Done	
KA-L2-k	Production of financial statements (income-expenditure accounts and balance sheet)		BMMP has been publishing its Financial Statements (Balance Sheet, Income & Expenditure Statements) for 5 years running in its website & in leading Newspapers.	

KA-L2-l	External Audit of Financial Statement	External Audit of the financial statements is carried out.
KA-L2-m	Frequency of external audit	Being done every year. There is no backlog.
KA-L2- n	Preparation of outcome budget	Done.
KA-L2- o	Complete re-vamp of the Public Financial Management (PFM) cycle which includes internal control	Integrated Financial Management System (IFMS) has been implemented from 1/4/2010. All Financial systems are integrated in this system.
		Credit rating done by ICRA
KA-L2- p	Credit rating of ULBs / Para-statal Agencies	For 2010-11 Credit Rating by ICRA for BBMP has been issued and the rating is BBB+. For 2011-12, annual revision of Credit rating was done by ICRA, and BBMP has been issued with B+ credit rating.

		PROPERTY TAX		
	Commitment as per MoA for the	Progress made during the quarter		
Reform Code	current financial year(Report as per milestones committed in the MoA)	July-September 2012	Cumulative Progress during the financial year	
KA-L3-a	Extension of property tax regime to all properties		In total 16,19,371 properties are identified through GIS system: PID is generated for all 198 wards. Through GIS survey, 1,01,100 additional properties are identified. PID's are issued in all wards. Also DCB is being prepared for all the properties	
			identified through GIS.	
KA-L3- b	Elimination of exemption		Already carried out except places of worship	
KA-L3- c	Migration of Self-Assessment System of Property taxation		BBMP has adopted Unit Area System of taxation since 10th February, 2009.	
KA-L3- d	Setting up a non-discretionary method for determination of property tax		BBMP has adopted UAV of SAS system of Taxation with effect from 10th February, 2009.	
КА-L3- е	Use of GIS-based property tax system	A letter, dated 04.06.2012, has been addressed to SLNA in this regard.	All the properties are identified through GIS and PID for the same is generated.	
KA-L3- f	Next revision of guidance values		Guidance Value is revised by the IGR, Revenue Department, Government of Karnataka on 26/09/2011	
KA-L3- g	Fix periodicity for revision of guidance values to be adopted			
KA-L3- h	Establish Taxpayer education programme		Tax Payer Education programme through Help Desks, RWAs, Media, TV, Radio, News Papers and local camps undertaken for collection of property tax.	

KA-L3- i	Rewarding and acknowledging honest and prompt taxpayers	Under the UAV system a rebate of 5% is given if property tax for the year is paid within 30 days from the commencement of the Financial Year. A penalty of 2% per month will also be levied if not paid even after 60 days from the commencement of financial year.
KA-L3- j	Achievement of 85% coverage ratio	For 2011-12, in the Core BBMP area, the Coverage Ratio is 90.42% (Total No. of Identified Properties: 6,76,265. And Total No. of Properties Covered in Tax Net: 6,11,482).
KA-L3- k	Achievement of 90% collection ratio	For 2011-12, in the Core BBMP area, the Collection Ratio is 90.58% (Tax Demand 2011-12: Rs. 860.06 Crore. Amount Collected 2011-12: Rs. 779.02 Crore)

	USER CHARGES			
Reform	Commitment as per MoA for the current financial year(Report as per	Progress made during the quarter	Cumulative Progress during the financial year	
Code	milestones committed in the MoA)	July-September 2012		
KA-L4- a	Formulation and adoption of policy on user charges by the State/ULB	SWM user charges are being collected as part of property tax effecting from 01/04/2011. Total SWM Cess collected for 2011-12 is Rs. 22.04 Crore For 2012-13, till now Rs.26.76 Crore is collected	SWM user charges are being collected as part of property tax effecting from 01/04/2011.	
KA-L4- b	The state should set up a body for recommending a user charge structure		User charges are collected in the BBMP area	
KA-L4- c	Establishment of proper accounting system for each service so as to determine the O &M costs separately		Proper accounting system is followed to account O& M costs with respect of Solid Waste Management.	
KA-L4- c 1	Establish proper Water Supply & Sewerage accounting system to determine the O&M cost separately			
KA-L4- c 2	Establish proper Solid Waste Management accounting system to determine the O&M cost separately		Separate budget heads are created for monitoring O & M Costs.	
KA-L4- c 3	Establish proper Public Transport Services accounting system to determine the O&M cost separately			
KA-L4- d	Targeted service standards and Target year for achieving the Solid waste collection		Plastic Waste being segregated & being utilized as a binder during asphalting of roads.	

INTERNAL EARMARKING OF FUNDS FOR SERVICES TO URBAN POOR			
Commitment as per MoA for the current financial year(Report as per	Progress made during the quarter	Cumulative Progress during the financial year	
milestones committed in the MoA)	July-September 2012		
Reforms in the accounting and budgeting codes to enable identification of all income and expenditures, related to poor / non- poor.		Funds earmarked in the Budget for providing BSUP and constant review to monitor proper utilization of the funds BBMP has identified all income and expenditure related to poor for last three financial years	
Creation of separate Municipal Fund in the accounting system for "Services to the Poor"		A separate provision is made in the budget for BSUP.	
Amendment to the Municipal Rules for Governing the Fund, Operating the Fund, Rules for transfer of resources into the Fund for 'Services to Poor'			
Allocation and expenditure on delivery of services to poor %of revenue Income		In the financial year 2012-13, 22.75% of budget was allocated for basic services to urban poor and welfare activities.	
Allocation and expenditure on delivery of services to poor %of total own source of Revenue income			
Allocation and expenditure on delivery of services to poor %of total capital expenditure	In 2012-13 budget, more than 22.75% of BBMP's own resources are allocated to welfare programs. (Rs. 532 Crore)	22.75% of funds were earmarked in the Budget for providing services to urban poor.	
	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA) Reforms in the accounting and budgeting codes to enable identification of all income and expenditures, related to poor / non- poor. Creation of separate Municipal Fund in the accounting system for "Services to the Poor" Amendment to the Municipal Rules for Governing the Fund, Operating the Fund, Rules for transfer of resources into the Fund for 'Services to Poor' Allocation and expenditure on delivery of services to poor %of revenue Income Allocation and expenditure on delivery of services to poor %of total own source of Revenue income	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)Progress made during the quarterReforms in the accounting and budgeting codes to enable identification of all income and expenditures, related to poor / non- poor.July-September 2012Creation of separate Municipal Fund in the accounting system for "Services to the Poor"Amendment to the Municipal Rules for Governing the Fund, Operating the Fund, Rules for transfer of resources into the Fund for 'Services to Poor'Allocation and expenditure on delivery of services to poor %of total own source of Revenue incomeAllocation and expenditure on delivery of services to poor %of totalIn 2012-13 budget, more than 22.75% of BBMP's own resources are allocated to	

	PROVISION OF BASIC SERVICES TO URBAN POOR				
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September 2012	Cumulative Progress during the financial year		
KA-L6 b	Conduct of House Hold level survey of all poor settlements	MoU is entered with RCUES, Hyderabad for socio-economic analysis of data and report writing.	Conduct of house hold survey has been completed in all the 568 slums. Data entry work is also completed. Correction of data in Annexure – II is completed. Validation of data is also completed. GoK has approved 4G exemption to appoint Regional Center for Urban and Environmental Studies for data analysis and report writing. Slum survey mapping is in progress. Survey initiated in the slums for collection of data on number of households under aid received from Cities Alliance & UNDP Urban Poverty Alleviation Cell. In respect of 18 slums approved under		
KA-L6 c	Household level survey to cover infrastructure deficiency indicators and socio-economic deficiency indicators	Conduct of house hold survey has been completed in all the 568 slums. Data entry work is also completed.	JNNURM -BSUP, Socio economic Survey & Spatial Survey Completed, Beneficiaries identified and biometric cards issued.		
KA-L6 d	Creation of database for household level benefit schemes, such as livelihood, housing, social security etc.		BBMP has already undertaken and completed detailed door- to-door survey in 18 slums. BBMP in association with Slum Development Board will try to expedite this process and build up database for all slums in the city, which would supplement the rapid assessment survey undertaken in 2005.		
KA-L6 e	Ranking and prioritization of clusters of urban poor settlements in a participatory manner		ls under progress.		
KA-L6 f	Frequency of up-dation of database created		Once in a year		

2.	Optional Reforms at State and City Levels		1	
	Commitment as per the MoA for the current financial year	Progress made during the Quarter July-September 2012	Cumulative progress during the financial year	
02	Revision of Building Byelaws to streamline the approval process			
	a. Consultation with stakeholders on modification required to Building Byelaws		Consultation done	
	b. Modification in the existing Building Byelaws for streamlining		Incorporated in the draft building bye law sent for Government approval	
	c. Defining mitigation measures for risk from natural disasters		Incorporated in the draft-building byelaw sent for government approval. As per NBC incorporated	
	d. Amendment of the existing legislation to introduce New Bye Laws		Incorporated in the draft building bye law sent for Government approval.	
	e. Dissemination of information on new laws on website		Incorporated in the draft building bye law sent for government approval. After the approval from government and put on the website	
	f. City level workshops with general public		Incorporated in the draft building bye law sent for government approval	
	g. MIS with links to relevant office		Incorporated in the draft building bye law sent for government approval. Online building plan approval is entrusted to a agency for procuring system	
	h. Approvals as per new byelaws		Incorporated in the draft building bye law sent for government approval. Approvals are done as per the RMP 2015	
	i. Interactive citizen enquiry system		Incorporated in the draft building bye law sent for government approval. Public grievance redressal system is in place	
	j. Reduction of average time for approvals to 10 days.		Incorporated in the draft building bye law sent for government approval.	
03	Revision of Building Byelaws to make rainwater harvesting mandatory in all buildings to come up in future and for adoption of water conservation measures			
	a. Final Design of Rainwater Harvesting System and decision on end use		It is in existence	
	b. Preparation of draft Building Byelaws to reflect the mandatory clauses of Rainwater Harvesting		It is in existence	
	c. Amendment of the existing legislation to introduce the new Building byelaws and notification		The draft building bye law sent for Government approval	
	d. Dissemination of the new set of Building Byelaws through a website		It will be done after the government approval to draft building byelaw	

	e. City level Workshops to address to the queries of general public		-
	f. Start of Approval as per the new building byelaws		New building byelaw will be implemented after the government approval.
08	Administrative Reforms		
Α	a. Rationalization of staff and Human Resource Management		Core committer has prepared the draft copy in this regard. It has to be submitted to the body for approval
	b. Staff Training		Training is an ongoing process in BBMP, IPP centre. Training is given to all the employees in one or other subject at regular intervals.
	c. Reduction in Establishment Expenditure		Certain services like transport, data entry operators, vehicle for officers are out sourced to reduce establishment expenditure
	d. Continue on tenure on decision makers, management - Min average tenure of Municipal Commissioner		As per government policy
	e. Management Review Systems		Annually done
В	Please give the identified milestones with respect to rationalization / redeployment in number of staff against the mission year		
С	Please state by when the ULB shall evolve a detailed Training Plan for its staff. At what frequency such plan shall be reviewed	Annually done.	It will be reviewed annually
D	Please give the identified milestones for reduction in establishment expenditure against the mission year	Annually done.	
E	Ensuring stability of tenure(minimum 2 years) for Municipal Commissioner/ executive Officer and other municipal functionaries/staff (commitment to be given by state)		As per State Policy
09	STRUCTURAL REFORMS		
	a. Decentralization of Functions		BBMP area is divided into 8 zones and through Zonal Commissioners decentralization of functions has been effected
	b. Co-ordination & Accountability against City Level Agencies		Committee has been formed and is functioning efficiently.
	c. Creation of Cadre of Municipal Staff for different technical disciplines -		C&R rules draft copy has been prepared and it is to be submitted to the body for approval
010	ENCOURAGING PPP	1	
	Listing of PPP projects		 Following SWM projects have been taken under BOT Model 1. Processing and land fill site at Mavallipura 2. Processing and land fill site at Mandur 3. Processing and land fill site at Doddaballapura

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

1.	Project title: Project code:	Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley BLR-010	3.	Project Bank A/c No: & Name & Address of Bank	04462140000110, Syndicate Bank, BWSSB Branch Avenue Road Entrance, Blore-02
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	42089.00

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current	Rs. 8639.00 lakhs
financial year	

6.	Capital Contril	butions to th	e projec	t and Inflows ¹			
		Commitment based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release from source for balance project period
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ²	During the last quarter being reported	Cumulative released as on 30-09-2012	
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	7989.10	19	5991.81	0.00	5991.81	1997.29
2	State	3423.90	8	2567.94	0.00	2567.94	855.96
3	ULB	30676.00	73	10757.71	202.53	10960.24	19715.76
4	Others (specify agency's name)						
	Total	42089.00	100	19317.46	202.53	19519.99	22569.01

¹ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
² From start of the project

Total interest accumulated in bank account to date 30-09-2012

Rs. 80.76 Lakhs

		Actual amounts utilised in the project				
Tender Packag No.	ge Upto end of last reporting During the last quarter being reported Cumulati		Cumulative Expenditure as on 30-09-2012	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1	3186.74	0.00	3186.74	0		
2	1932.39	0.00	1932.39	0		
3	2839.07	0.00	2839.07	0	UC for Final	
4	4561.45	0.00	4561.45	0	installment claim sent	
5	2635.69	0.00	2635.69	0	to GOI	
6**	4162.12	202.53	4364.65	3000.00		
Total	19317.46	202.53	19519.99	3000.00		
* Refer	s to expenditure incurred on A	dditional works included in Revised RDPR a	pproved by CSMC Meeting held o	on 15-03-2011		
	Utilisation of funds as	% of funds received from all sources fo	r the project as on date	100%		

³ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁴ From the start of the project

8.	Project Implementation	on Monitori	ng							
List	List all tender packages proposed for the project					Project Start		Implementation Status		letion
Pac kag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Scheduled date (as per RDPR)	Estimated completion date
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-l	3162.35	4240.85	4240.85	12-01-05	20-03-06	Under Progress	42	March 2013	March 2014
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-II	2312.00	2892.80	2892.80	12-01-05	17-03-06	Under Progress	44	March 2013	March 2014
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-III	2467.12	3161.75	3161.75	28-02-05	20-03-06	Under Progress	82.6	March 2013	March 2014
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-IV	2350.47	3012.00	3012.00	28-02-05	23-03-06	Under Progress	87	March 2013	March 2014
5	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-V	3412.53	4582.86	4582.86	12-01-05	20-03-06	Under Progress	56	March 2013	March 2014
6	Remodeling of primary & secondary storm water drains in Vrishabhavathi valley package- additional works (included in the RDPR)- tendered	9121.53	10870.84	10870.84	Released on various dates	2007	Under Progress		March 2013	March 2014
7	Remodeling of primary & secondary storm water drains in Vrishabhavathi valley package- additional works (included in the RDPR)- non tendered	19263.00	Yet to be awarded	Yet to be awarded	BBMP is in the process of inviting tender	-	Under Progress	-	March 2013	March 2014
	Total	42089.00	28761.10	28761.10						

in cuse	In case Yes, then what are the reasons for the delay, please select from the list below:								
SI. No		Yes/No	Brief remarks on the reason for delay						
i.	Delay related to fund release into Project Account	No							
ii.	Issues related to cost escalation	Yes	Change in scope of work						
. iii.	Delay in tendering process	Yes	Administrative delay.						
iv.	Technical sanction process at state level	No							
٧.	Field level conditions leading to redesign	Yes	Some of the additional works executed based on site requirements and prevailing drain conditions.						
vi.	Constraints in supply of equipment/material/technology	No							
vii.	Technical capacity of ULBs	No							
viii.	Project Management related issues.	No							
ix.	Any other issues / constraints in project implementation	Yes	Non-availability of land, shifting of utilities, cost escalation, change in land-use pattern, additional requirement from public are some of the constraints the implementation of the project.						

Scheduled completion date of Project as per DPR⁵ approved by CSMC: March 2013

Actual duration (in months)for project completion: 36 months

⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:					
SI. No.	Programme	ltem	Actual Status (in numbers)			
			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
	Regional Level Capacity Building Program on Project Management & implementation Under JnNURM	Number of Officials Trained	Nil	4		
		Number of Non Officials Trained	Nil	Nil		
2.	Workshops					
		National Level	Nil	Nil		
		State Level	Nil	Nil		
		Regional Level	Nil	2		
3.	Others (Please specify key initiatives)					

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website.

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Hebbal Valley

1.	Project title: Project code:	Remodeling of Primary & Secondary SWD in Hebbal Valley BLR-015	3.	Project Bank A/c No: & Name & Address of Bank	04462140000130, Syndicate Bank, BWSSB Br, Avenue Road, Blr – 2
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	26998.00

5. Budget Allocation by ULB / parastatal agency					
Allocation in ULB / parastatal agency budget for this project in current	Rs. 5183.00 lakhs				
financial year					

6.	Capital Contril	Capital Contributions to the project and Inflows ⁶							
		Commitment based on		Actual release	Actual amounts released into	Commitment pending release			
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁷	During the last quarter being reported	Cumulative releases as on 30-09-2012	from source for balance project period		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	6465.90	24	4849.41	00.00	4849.41	1616.49		
2	State	2771.10	10	2078.33	00.00	2078.33	692.77		
3	ULB	17761.00	66	5389.29	157.79	5547.08	12213.92		
4	Others <i>(specify</i>								
	agency's name)						44500.40		
	Total	26998.00	100	12317.03	157.79	12474.82	14523.18		

⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁷ From start of the project

Total interest accumulated in bank account to date 30-09-2012	Rs. 67.79 Lakhs
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TenderPackageUpto end of last reporting Quarter9No.Quarter9		Cumulative Expenditure as on 30-09-2012	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6
1	1489.40	00.00	1489.40	0	
2	4604.45	00.00	4604.45	0	
3	3269.89	00.00	3269.89	0	UC for Final
4	1147.72	00.00	1147.72	0	installment claim sent to GOI
5**	1805.57	157.79	1963.36	2309.24	
Total	12317.03	157.79	12474.82	2309.24	
** Refe	rs to expenditure incurred on A	dditional works included in Revised RDPR a	pproved by CSMC Meeting held c	on 15-03-2011	
	Utilisation of funds as	% of funds received from all sources fo	r the project as on date		100%

⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁹ From the start of the project

8.	Project Implementa	nplementation Monitoring								
Lis	t all tendered packages proposed for the project	Cos	t (in Rs. Lakh	is)	Project Start		Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Scheduled date (as per RDPR)	Estimated completion date
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-I	2190.84	2434.66	2434.66	21-10-04	20-03-06	Under Progress	18	March 2013	March 2014
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-II	4273.66	6077.45	6077.45	06-09-05	20-03-06	Under Progress	65	March 2013	March 2014
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-III	2655.00	3967.81	3967.81	30-04-05	17-03-06	Under Progress	55	March 2013	March 2014
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-IV	2093.83	2542.30	2542.30	30-04-05	04-04-06	Under Progress	45	March 2013	March 2014
5	Remodeling of primary & secondary storm water drain in hebbal valley - additional works included in RDPR	6430.88	6647.62	6647.62	-	14-05-08	Under Progress	-	March 2013	March 2014
6	Remodeling of primary & secondary storm water drain in hebbal valley - additional works included in RDPR- yet to be tendered	9353.79	-	-	-	-	Tendering in process		March 2013	March 2014
	Total	26998.00	21669.84	21669.84						

Scheduled completion date of Project as per RDPR¹⁰ approved by CSMC: March 2013 Actual duration (in months)for project completion: 36 Months

Estimated time for completion of project as on date: <u>MARCH 2014</u> Is there a difference between schedule date of completion and estimated date of completion : <u>Yes /</u>

In case Yes, then what are the reasons for the delay, please select from the list below:

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	
ii.	Issues related to cost escalation	Yes	Change in scope of work
iii.	Delay in tendering process	Yes	Administrative Delay
iv.	Technical sanction process at state level	No	
۷.	Field level conditions leading to redesign	Yes	Some of the additional works executed based on site requirements and prevailing drain conditions.
vi.	Constraints in supply of equipment/material/technology	No	
vii.	Technical capacity of ULBs	No	
viii.	Project Management related issues.	No	
ix.	Any other issues / constraints in project implementation	Yes	Non-availability of land, shifting of utilities, cost escalation, change in land-use pattern, additional requirement from public are some of the constraints in the implementation of the project.

¹⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Sta	tus of Various Initiatives:			
SI. No.	Programme	Item	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
	Regional Level Capacity Building Programme on Project Management & implementation Under JnNURM	Number of Officials Trained	Nil	4	
		Number of Non Official Trained	Nil	Nil	
2.	Workshops				
		National Level	Nil	Nil	
		State Level	Nil	Nil	
		Regional Level	Nil	Nil	
3.	Others (Please specify key initiatives)				
5.					

11.Issues in	Project Monitoring and Inspections	
SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ GoI Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Remodelling of Primary & Secondary SWD at Challaghatta Valley

	Project title:	Remodeling of Primary & Secondary			Project Bank A/c No:	04462140000125
		SWD in Challaghatta Valley			& Name & Address of	Syndicate Bank,
1.	Project code:	BLR-013		3.	Bank	BWSSB Branch
						Avenue Road Entrance
						Bangalore: 560002
2	Implementing Agency:	BRUHAT BANGALORE			Project Cost (in Rs.	10593.00
Ζ.		MAHANAGARA PALIKE		4.	Lakhs) – as sanctioned	10393.00

5	. Budget Alloca	tion by ULB /	parasta	tal agency					
А	llocation in ULB	/ parastatal a	agency b	oudget for this pro	oject in current	Rs. 5562.00 lakhs			
fi	nancial year								
6.	Capital Contril	outions to the	e projec	t and Inflows ¹¹					
		Commitment	% of	Actual release	Actua	l amounts released into	Project Account		
SI. No	Sources	based on approved project cost	total project cost	upto end of last reporting quarter ¹²	During the last quarter being reported		Cumulative releases as on 30-09-2012	Commitment pending release from source for balance project period	
1	2	3	4	5		6	7=(5+6)	8=(3-7)	
1	Gol	3337.25	32	2074.96		0.00	2074.96	1262.29	
2	State	1778.55	17	889.28		0.00	889.28	889.27	
3	ULB	5477.20	51	2040.95	7	7.12	2118.07	3359.13	
4	Others (specify agency's name)								
	Total	10593.00	100	5005.19	7	7.12	5082.31	5510.69	

¹¹ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
¹² From start of the project

Total interest accumulated in bank account to date 30-09-2012

Rs. 76.79 Lakhs

7.	Monitoring Funds Utilisat	ion ¹³ for the project					
		Actual amounts utilised in the project					
TenderPackageUp-to end of last reportingNo.Quarter14		Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment			
1	2	3	4=(2+3)	5	6		
1.	1504.75	00.00	1504.75				
2.	1441.59	00.00	1441.59				
3.	3. 1056.16 00.00 1056.16				Dec 2012.		
4.**	* 1002.69	77.12	1079.81	1482.12			
Tota	l 5005.19	77.12	5082.31	1482.12			
** Refe	rs to expenditure incurred on A	dditional works included in Revised RDPR a	pproved by CSMC Meeting held of	on 15-03-2011			
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		100%		

 ¹³ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ¹⁴ From the start of the project

8.		Project Implementation Monitoring								
List	t all tender packages proposed for the project	Cos	t (in Rs. Lakh	is)	Projec	t Start	Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Unde r Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per DPR)	Estimated completion date
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Challaghatta Valley Package-I	1537.97	1916.43	1916.43	09-12-03	08-06-05	Under Progress	74	March 2013	March 2014
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Challaghatta Valley Package-II	3606.27	4519.07	4519.07	09-12-03	08-06-05	Under Progress	28	March 2013	March 2014
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Challaghatta Valley Package-III	1950.87	2438.58	2438.58	09-12-03	08-06-05	Under Progress	38	March 2013	March 2014
4	Remodelling of primary & secondary storm water drains in Challaghatta valley package-additional works tendered	1002.04	1141.09	1141.09	15-11-07	03-03-08	Under Progress		March 2013	March 2014
5	Remodeling of primary & secondary storm water drains in Challaghatta valley package-additional works – non tendered	2495.85	Yet to be awarded	Yet to be awarded	-	-	Under Progress		March 2013	March 2014
	Total	10593.00	10015.17	10015.17						

Scheduled completion date of Project as per RDPR¹⁵ approved by CSMC: MARCH /2013

Actual duration (in months) for project completion: 36 months

Estimated time for completion of project as on date: March 2014

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes</u>

In case Yes, then what are the reasons for the delay, please select from the list below:

List of Issues	Yes/No	Brief remarks on the reason for delay
Delay related to fund release into Project Account	No	
Issues related to cost escalation	Yes	Change in scope of work
Delay in tendering process	Yes	Administrative Delay
Technical sanction process at state level	No	
Field level conditions leading to redesign	Yes	Some of the additional works executed based on site requirements and prevailing drain conditions.
Constraints in supply of equipment/material/technology	No	
Technical capacity of ULBs	No	
Project Management related issues.		
Any other issues / constraints in project implementation	Yes	Non-availability of land, shifting of utilities, cost escalation, change in land-use pattern, additional requirement from public are some of the constraints in the implementation of the project.
	Delay related to fund release into Project Account Issues related to cost escalation Delay in tendering process Technical sanction process at state level Field level conditions leading to redesign Constraints in supply of equipment/material/technology Technical capacity of ULBs Project Management related issues. Any other issues / constraints in project	Delay related to fund release into Project Account No Issues related to cost escalation Yes Delay in tendering process Yes Technical sanction process at state level No Field level conditions leading to redesign Yes Constraints in supply of equipment/material/technology No Technical capacity of ULBs No Project Management related issues. No Any other issues / constraints in project Yes

¹⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:			
SI. No.	Programme	Item	Actual St	atus (in numbers)
			During the last quarter	Cumulative since inception of the mission
-				
1.	Type of Capacity Building Programmes			
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	Nil	4
		Number of Non Official Trained	Nil	Nil
2.	Workshops			
		National Level	Nil	Nil
		State Level	Nil	Nil
		Regional Level	Nil	Nil
3.	Other (Please specify key initiatives)			

SI. No.	Particulars	Remarks
1	Inspections carried out by SLNA/ GoI Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Koramangala Valley

	Project title:	SWD in Koramangala Valley		3.	Project Bank A/c No:	b: 04462140000144	
					& Name & Address of Syndicate Bank,		
1.	Project code:				Bank	BWSSB Branch	
						Avenue Road Entrance	
						Bangalore: 560002	
2	Implementing Agency:	BRUHAT BANGALORE			Project Cost (in Rs.	12858.00	
Ζ.		MAHANAGARA PALIKE		4.	Lakhs) – as sanctioned	12038.00	

5	5. Budget Allocation by ULB / parastatal agency												
Α	llocation in ULB	/ parastatal	agency b	oudget for this pro	oject in current	Rs. 3373.00 lakhs							
fi	financial year												
6. Capital Contributions to the project and Inflows ¹⁶													
	Sources	based on to approved pro	total	otal Actual releases oject up-to end of last	Actual amounts released into Project Account		Commitment pending release						
SI. No			project cost			arter being reported	Cumulative releases as on 30-09-2012	from source for balance project period					
1	2	3	4	5		6	7=(5+6)	8=(3-7)					
1	Gol	3902.15	30	2926.59	0	0.00	2926.59	975.56					
2	State	1672.35	13	1254.26	O	0.00	1254.26	418.09					
3	ULB	7283.50	57	4100.57	9	4.67	4195.24	3088.26					
4	Others (specify agency's name)												
	Total	12858.00	100	8281.42	9	4.67	8376.09	4481.91					

¹⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
¹⁷ From start of the project

Total interest accumulated in bank account to date 30-09-2012

Rs. 40.12 Lakhs

	Actual amounts utilised in the project					
Tender Package No.	Upto end of last reporting Quarter ¹⁹	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1	1316.85	00.00	1316.85	0	UC for Final installment claim sent	
2	1137.00	00.00	1137.00	0		
3	3271.00	00.00	3271.00	0		
4**	2556.57	94.67	2651.24	1393.61	to GOI	
Total	8281.42	94.67	8376.09	1393.61		
* Refers		dditional works included in Revised RDPR a		on 15-03-2011	100 %	

 ¹⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ¹⁹ From the start of the project

8.	Project Implementa	tion Monitori	ng								
List	t all tender packages proposed for the project	Cos	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Unde r Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per RDPR)	Estimated completion date	
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-I	2081.28	2414.28	2414.28	09-09-03	18-03-05	Under Progress	54	March 2013	March 2014	
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-II	1769.39	2029.39	2029.39	09-09-03	07-04-05	Under Progress	52	March 2013	March 2014	
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-III	2948.66	3420.52	3420.52	09-09-03	30-05-05	Under Progress	63	March 2013	March 2014	
4	Remodeling of primary & Secondary storm water drains in kormangala valley package- Additional works (included in the RDPR)-tendered	4349.67	3285.33	3285.33	Released on various dates	2007	Under Progress		March 2013	March 2014	
5	Remodeling of primary & Secondary storm water drains in kormangala valley package- Additional works (included in the RDPR)-non tendered	1729.67	Yet to be awarded	Yet to be awarded	BBMP is in the process of inviting tender	-	Under Progress		March 2013	March 2014	
	Total	12878.67	11149.52	11149.52						38	

Scheduled completion date of Project as per RDPR²⁰ approved by CSMC: March 2013

Actual duration (in months) for project completion: 36 Months

Estimated time for completion of project as on date: March 2014

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes</u>

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	No
ii.	Issues related to cost escalation	Yes	Change in scope of work
. iii.	Delay in tendering process	elay in tendering process Yes	
iv.	Technical sanction process at state level	No	
v.	Field level conditions leading to redesign	Yes	Some of the additional works executed based on site requirements and prevailing drain conditions.
vi.	Constraints in supply of equipment/material/technology	No	
vii.	Technical capacity of ULBs	No	
viii.	Project Management related issues.	No	
ix.	Any other issues / constraints in project implementation	Yes	Non-availability of land, shifting of utilities, cost escalation, change in land-use pattern, additional requirement from public are some of the constraints in the implementation of the project.

²⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:				
SI. No.	Programme	ltem	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	Nil	4	
		Number of Non Official Trained	Nil	Nil	
2	Marlahan				
2.	Workshops	National Level	Nil	Nil	
		State Level	Nil	Nil	
		Regional Level	Nil	Nil	
3.	Other (Please specify key initiatives)				

Sl. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Malleshwaram-BBMP

	Project title:	Construction of Underpass at Malleshwaram	3	Project Bank A/c No:	A/c No. 64012899246
		Circle		& Name & Address of Bank	State Bank of Mysore
1.					Shankarpuram Branch,
					Bangalore: 560004
	Project code:	BLR-001			
-	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as	1245. 21
Ζ.				sanctioned	

5. Budget Allocation by ULB / parastatal agency					
Allocation in ULB / parastatal agency budget for this project in current	Rs. 175.00 Lakhs				
financial year					

6.				Cap	pital Contributions to the project and Ir	nflows ²¹	
		Commitment % of Actual release Actual amounts released into Project Account				Commitment pending release	
SI. No	Sources	based on approved project cost	total upto end of last project reporting cost quarter ²² D		During the last quarter being re ported	Cumulative releases as on 30-09-2012	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	435.82	35	435.82	0.00	435.82	00.00
2	State	186.78	15	187.10	0.00	187.10	00.00
3	ULB	622.61	50	951.3	0.00	951.3	NIL
4	Others (specify agency's name)						
	Total	1245.21	100	1574.22	0.00	1574.22	

Total interest accumulated in bank account to date : 30-09-2012

Rs. 38.84 lakhs

Tender Package Up						
No.	p to end of last reporting Quarter ²⁴	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1	1562.72	00.00	1562.72	00.00	Received All installments from GOI & GOK	
Total	1562.72	00.00	1562.72	00.00		

8.	Project Impleme	ntation Mon	itoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Un der Progress/C ompleted)	% of work complete d (Physical Progress)	Scheduled date (as per DPR)	Estimated completion date
1	Construction of Underpass at Malleshwaram Circle	1245.21	1641.60	1562.72	25-01-05	15-12-2006	Completed	100%	15-12-2007	Completed
	Total	1245.21	1641.60	1562.72						

Scheduled completion date of Project as per DPR²⁵ approved by CSMC: <u>month / year</u> <u>Dec 2007</u> Actual duration (in months)for project completion: 2 years

Estimated time for completion of project as on date: *Completed*

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes / No-- yes</u>

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	Yes	Fourth installment release of funds approved in the CSMC Meeting held on 21-06-2011
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	No	NA

²⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:	status of Various Initiatives:									
SI. No.	Programme	Item	Actual Status (in numbers)								
			During the last quarter	Cumulative since inception of the mission							
1.	Type of Capacity Building Programmes										
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4							
		Number of Non Official Trained	NIL	NIL							
2.	Workshops										
		National Level	NIL	NIL							
		State Level	NIL	NIL							
		Regional Level	NIL	NIL							
3.	Other (Please specify key initiatives)										

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ GoI Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Tagore Circle-BBMP

1.	Project title:	Construction of Underpass at Tagore Circle	4.	Project Bank A/c No: & Name & Address of Bank	A/c No. 64012899439 State Bank of Mysore			
2.	Project code:	BLR-018			Shankarpuram Branch, Bangalore: 560004			
3.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	5.	Project Cost (in Rs. Lakhs) – as sanctioned	1755. 90			
5. B	udget Allocation by ULB / parasta	atal agency						
Allocation in ULB / parastatal agency budget for this project in current financial				Rs. 809.00	Lakhs			
year	year var							

6.	Capital Contril	butions to the	e projec	t and Inflows ²⁶				
		Commitment based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release	
SI. Na	Sources	approved project cost	project cost	upto end of last reporting quarter ²⁷	During the last quarter being reported	Cumulative releases as on 30-09-2012	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	614.57	35	460.92	0.00	460.92	153.65	
2	State	263.38	15	197.55	0.00	197.55	65.83	
3	ULB	877.95	50	1176.4	3.88	1180.28	NIL	
4	Others (specify agency's name)							
	Total	1755.90	100	1834.87	3.88	1838.75		

Rs. 64.75 lakhs

7 M	onitoring Funds Utilisati	on ²⁸ for the project				
			-			
Tender			Estimated	Expected time to		
Package No.	Upto end of last reporting Quarter ²⁹	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012	expenditure for next quarter	request for next Installment	
1	2	3	4=(2+3)	5	6	
1	1834.87	3.88	1838.75	550	Completed	
Total	1834.87	3.88	1838.75	550		
	1			1		
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		100%	

 $^{^{28}}$ Utilisation implies – drawls from the project bank account for payments pertaining to the project 29 From the start of the project

8.	Project Impleme	ntation Mo	nitoring								
	List all tender packages proposed for the project		Cost (in Rs. Lakhs)		s) Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	completion date	
1.	Construction of Underpass at Tagore Circle	1755.90	1951.00	2680.00	25-09-2007	11/07/20 08	Completed	100%	Oct 2008	April 2012	
	Total	1755.90	1951.00	2680.00							

Scheduled completion date of Project as per DPR³⁰ approved by CSMC: <u>month / year- Oct -2008</u>

Actual duration (in months) for project completion: 10 months

Estimated time for completion of project as on date: *Completed*

Is there a difference between schedule date of completion and estimated date of completion : -Yes

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	Yes	Revised Scope of work
• iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
v.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Project not started in time due to non-co-operation by the public Issue is solved.

³⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:			
SI. No.	Programme	Item	Actual Status	s (in numbers)
			During the last quarter	Cumulative since inception of the mission
1.	Type of Capacity Building Programmes			
		Number of Official Trained	NIL	4
		Number of Non Official Trained	NIL	NIL
2.	Workshops			
		National Level	NIL	NIL
		State Level	NIL	NIL
		Regional Level	NIL	NIL
3.	Other (Please specify key initiatives)			
э.	Other (Flease specify key initiatives)			

11.Issues in	Project Monitoring and Inspections	
SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Up-gradation of sidewalk and asphaltic work of roads and surroundings, Koramangala area – BBMP

	Project title:	Up-gradation of Sidewalk and asphaltic		3	Project Bank A/c No:	04462140000163
		work of roads and surroundings,	U /		& Name & Address of Bank	Syndicate Bank,
1.		Koramangala area, Bangalore				BWSSB Branch
	Project code:	BLR-004				Avenue Road Entrance
		BLR-004				Bangalore: 560002
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) –	5045.00
2		PALIKE			as sanctioned	5045.00
5. B	udget Allocation by ULB / parasta	ital agency				
Allo	Allocation in ULB / parastatal agency budget for this project in current financial				NIL	
yea	r					

6.	Capital Contri	butions to th	ne projec	t and Inflows ³¹				
		Commitmen t based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release	
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ³²	During the last quarter being reported	Cumulative releases as on 30-09-2012	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	1765.72	35	1765.73	00.00	1765.73	00.00	
2	State	756.74	15	756.55	00.00	756.55	0.00	
3	ULB	2522.45	50	1694.12	0.00	1694.12	0.00	
4	Others (specify agency's name)							
	Total	5044.90	-	4216.4	0.00	4216.4	0.00	

Total interest accumulated in bank account to date 30-09-2012

Rs. 84.68 Lakhs

7. N	Ionitoring Funds Utilisat	ion ³³ for the project								
		Actual amounts utilised in the project								
Tender Package No.	Upto end of last reporting Quarter ³⁴	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment					
1	2	3	4=(2+3)	5	6					
1	4216.40	0.00	4216.40	0	All installments received from GOI & GOK					
Total	4216.40	0.00	4216.40							
	Utilisation of funds as % of funds received from all sources for the project as on date 100%									

 $^{^{33}}$ Utilisation implies – drawals from the project bank account for payments pertaining to the project 34 From the start of the project

8.	Project Implemer	ntation Mo	nitoring							
	ll tender packages sed for the project	Cos	Cost (in Rs. Lakhs) Project Start Impl		Implementation Status		Completion			
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complet ed (Physical Progress)	Schedule d date (as per DPR)	completion date
1	Upgradation of Sidewalk and asphaltic work of roads and surroundings, Koramangala area, Bangalore (IT –BT Roads Rehabilitation of roads)	5044.90	5546.54	4216.40			Work completed	100%	31-12- 2007	August 2009
Total		5044.90	5546.54	4216.40						

Scheduled completion date of Project as per DPR³⁵ approved by CSMC: <u>month / year Dec 2007</u>

Actual duration (in months)for project completion: 10 Months

Estimated time for completion of project as on date: *Completed.*

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes / No</u> - Yes

	SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	NA
	ii.	Issues related to cost escalation	No	NA
9.	iii.	Delay in tendering process	No	NA
	iv.	Technical sanction process at state level	No	NA
	v.	Field level conditions leading to redesign	No	NA
	vi.	Constraints in supply of equipment/material/technology	No	NA
	vii.	Technical capacity of ULBs	No	NA
	viii.	Project Management related issues.	No	NA
	ix.	Any other issues / constraints in project implementation	No	NA

³⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:								
SI. No.	Programme	Item	Actual Status (in numbers)						
			During the last quarter	Cumulative since inception of the mission					
1.	Type of Capacity Building Programmes								
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4					
		Number of Non Official Trained	NIL	NIL					
2.	Workshops								
		National Level	NIL	NIL					
		State Level	NIL	NIL					
		Regional Level	NIL	NIL					
3.	Other (Please specify key initiatives)								

11. Issues in Project Monitoring and Inspections					
SI. No	Particulars	Remarks			
1	Inspections carried out by SLNA/ Gol Officers	NA			
2	Date of Inspection	NA			
3	Issues reported during Inspections	NA			
4	Course corrections done	NA			
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website			

MONITORING PROJECT IMPLEMENTATION

Upgradation of sidewalk and asphaltic work of roads and surroundings, M G Road-BBMP

	Project title:	Up-gradation of Sidewalk and asphaltic	3.	Project Bank A/c No:	04462140000159			
1.		work of roads and surroundings, M.G.		& Name & Address of Bank	Syndicate Bank,			
		Road, Bangalore			BWSSB Branch			
	Project code:	BLR-003			Avenue Road Entrance			
		BLR-005			Bangalore: 560002			
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA	4	Project Cost (in Rs. Lakhs) –	4361.00			
2.		PALIKE		as sanctioned	4301.00			
5. B	5. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current financial			NIL				
yea	r							

6.	Capital Contri	Capital Contributions to the project and Inflows ³⁶									
		Commitmen t based on	% of total	Actual release	Actual amounts released into P						
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ³⁷	During the last quarter being reported	Cumulative releases as on 30-09-2012	Commitment pending release from source for balance project period				
1	2	3	4	5	6	6 7=(5+6)					
1	Gol	1526.35	35	1244.3	00.00	1244.3	282.05				
2	State	654.15	15	654.62	00.00	654.62					
3	ULB	2180.50	50	2661.85	00.00	2661.85					
4	Others (specify agency's name)	hers (specify									
	Total	4361.00	100	4560.77	00.00	4560.77					

³⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
³⁷ From start of the project

Total interest accumulated in bank account to date 30-09-2012	Rs. 36.82 Lakhs

Tender					
	pto end of last reporting Quarter ³⁹	During the last quarter being reported	uarter being reported Cumulative Expenditure as on 30-09-2012.		Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
1	4560.77	0.00	4560.77	0	All installments receive from GOI & GOK
Total	4560.77	0.00	4560.77		

 ³⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ³⁹ From the start of the project

8.	Project Implemer	ntation Mor	nitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work complete d (Physical Progress)	Scheduled date (as per DPR)	completio n date
1	Upgradation of Sidewalk and asphaltic work of roads and surroundings, M.G. Road , Bangalore (IT –BT Roads Rehabilitation of roads)	4361.00	4557.00	4560.77			completed	100%	31-12-2007	August-09
	Total	4361.00	4557.00	4560.77						

Scheduled completion date of Project as per DPR⁴⁰ approved by CSMC: <u>month / year Dec 2007</u>

Actual duration (in months) for project completion: 10 Months

Estimated time for completion of project as on date: <u>month / year</u> : 31-12-2007

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes / No</u> : Yes

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
v.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	No	NA

⁴⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:				
SI. No.	Programme	ltem	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Official Trained	0	4	
		Number of Non Official Trained	NIL	NIL	
2.	Workshops				
		National Level	NIL	NIL	
		State Level	NIL	NIL	
		Regional Level	NIL	NIL	
3.	Other (Please specify key initiatives)				

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Gali Anjaneya Junction- BBMP

1.	Project title:	Construction of Grade Separator at Gali Anjaneya		3	Project Bank A/c No: & Name & Address of	64016029471 State Bank of Mysore	
	Project code:	BLR-022			Bank	Shankarpuram Branch	
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE		4	Project Cost (in Rs. Lakhs) – as sanctioned	3008.00	
5. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current			Rs. 1720.00 Lakhs			
fina	ancial year						

6.	Capital Contributions to the project and Inflows ⁴¹								
SI.	Sources	Commitmen t based on approved project cost	total project	Actual release upto end of last reporting quarter ⁴²	Actual amounts released into Project Account		Commitment pending release		
SI. No					During the last quarter being reported	Cumulative released as on 30-09-2012	from source for balance project period		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	1052.80	35	726.45	221.07	947.52	105.28		
2	State	451.20	15	359.49	91.71	451.2	0		
3	ULB	1504.00	50	1454.66	-22.19*	1432.47	71.53		
4	Others (specify								
4	agency's name)								
	TOTAL	3008.00	100	2540.6	290.59	2831.19	176.81		

*Refund of difference in labour cess kept as MD in 21st RA bill and 10th escalation bill Rs. 22.19 lakhs, paid in the month of May 2012 was wrongly treated as expenditure now rectified and corrected

⁴¹ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames

⁽²⁾ Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account

⁽³⁾ Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.

⁴² From start of the project

Total interest accumulated in bank account to date 30-09-2012	Rs. 63.51 lakhs	

Tender Package No.	Upto end of last reporting Quarter ⁴⁴	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
1	2540.6	-22.19	2518.41	500	All installments received from GOI & GOK, except 10% ACA deduction for want of completion of reforms
Total	2540.6	-22.19	2518.41	500	

 ⁴³ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁴⁴ From the start of the project

8.	Project Impleme	ntation Mor	nitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work complete d (Physical Progress)	Schedule d date (as per DPR)	Estimated completio n date
1.	Construction of Grade Separator Gali Anjaneya Temple Junction Circle	3008.00	2595.00	3008.00	2.11.2006	2.12.2006	Under Progress	92%	30.03.20 08	December 2012
	TOTAL	3008.00	2595.00	3008.00						

Scheduled completion date of Project as per DPR⁴⁵ approved by CSMC: <u>March 2008</u>

Actual duration (in months)for project completion: 10 Months

Estimated time for completion of project as on date: <u>August 2012</u>

Is there a difference between schedule date of completion and estimated date of completion : Yes

Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
v.	Field level conditions leading to redesign	No	Yes, it is over storm water drain .
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Problem of land acquisition has led to delay. Working condition is unhygienic. Since it is over storm water drain, work gets slow or stopped at times due to rain.

⁴⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:				
SI. No.	Programme	Item	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Official Trained	0	4	
		Number of Non Official Trained	NIL	NIL	
2.	Workshops				
		National Level	NIL	NIL	
		State Level	NIL	NIL	
		Regional Level	NIL	NIL	
3.	Other (Please specify key initiatives)				

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Yeshwanthpur Junction - BBMP

1.	Project title:	Construction of Grade Separator at Yeshwanthpura Junction		3	Project Bank A/c No: & Name & Address of	64014663401 State Bank of Mysore			
	Project code:	BLR-026			Bank	Shankarpuram Branch			
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs.	2157.91			
2		PALIKE			Lakhs) – as sanctioned				
5. B	5. Budget Allocation by ULB / parastatal agency								
Allo	ocation in ULB / parastatal ager	ncy budget for this project in current	Rs. 150.00 Lakhs						
fina	financial year								

6.	Capital Contributions to the project and Inflows ⁴⁶									
		Commitmen t based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release			
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁴⁷	During the last quarter being reported	Cumulative releases as on 30-09-2012	from source for balance project period			
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	755.27	35	566.46	00.00	566.46	188.81			
2	State	323.69	15	323.76	00.00	323.76	-0.07			
3	ULB	1078.95	50	1081.32	00.00	1081.32	-2.37			
4	Others (specify agency's name)									
	Total	2157.91	100	1971.54	00.00	1971.54				

⁴⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁴⁷ From start of the project

Total interest accumulated in bank account to date (30-09-2012)	Rs.49.98 lakhs

Amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁴⁹	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6
1	1817.61	00.00	1817.61		UC for 4 th Installmen request is sent in July 2012
Total	1817.61	00.00	1817.61		

 ⁴⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁴⁹ From the start of the project

8.	Project Implemer	ntation Mor	nitoring							
	List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Proj	ect Start	Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per DPR)	completion date
1.	Construction of Grade Separator at Yeshwantpur Circle	2157.91	1932.00	1932.00		20.04.2006	Completed	100%	19.10.2007	Sep 2009
	Total	2157.91	1932.00	1932.00						

Scheduled completion date of Project as per DPR⁵⁰ approved by CSMC: O<u>ctober 2007</u>

Actual duration (in months)for project completion: 10 Months

Estimated time for completion of project as on date: <u>Completed</u>

Is there a difference between schedule date of completion and estimated date of completion : Yes

In case Yes, then what are the reasons for the delay, please select from the list below:

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	i. Delay related to fund release into Project Account		NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
v.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Land acquisition, traffic diversion and such related issues led to delay in completion

⁵⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.									
SI.	Programme	ltem	Actual Status (in numbers)						
No.			During the last quarter	Cumulative since inception of the mission					
1.	Type of Capacity Building Programmes								
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4					
		Number of Non Official Trained	NIL	NIL					
2.	Workshops								
		National Level	NIL	NIL					
		State Level	NIL	NIL					
		Regional Level	NIL	NIL					
3.	Other (Please specify key initiatives)								

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Underpass at Hennur- Banaswadi Junction - BBMP

1.	Project title:	Construction of Underpass at Hennur Banaswadi Junction		3	Project Bank A/c No: & Name & Address of	64022372693 State Bank of Mysore
	Project code:	BLR-0038			Bank	Shankarpuram Branch
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE		4	Project Cost (in Rs. Lakhs) – as sanctioned	2543.79
5. E	Budget Allocation by ULB / par	astatal agency				
Allo	Allocation in ULB / parastatal agency budget for this project in current					NIL
fina	ancial year					

6.	Capital Contri	butions to the	e projec	t and Inflows ⁵¹				
		Commitment based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release	
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁵²	During the last quarter being reported	Cumulative releases as on 30-09-2012	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	890.33	35	890.32	0.00	890.32	0.01	
2	State	381.57	15	292.14	0.00	292.14	89.43	
3	ULB	1271.89	50	1499.27	0.00	1499.27	-227.38	
4	Total	2543.79	100	2681.73		2681.73		

⁵¹ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁵² From start of the project

All amounts are in Rs. lakhs

nitoring Funds Utilization	· ·									
	Actual amounts utilized in the project									
Jp to end of last reporting Quarter ⁵⁴	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment						
2	3	4=(2+3)	5	6						
2673.32	0.00	2673.32	0	All installments receive from GOI & GOK except 10% deduction for wan of completion of reforms						
2673.32	0.00	2673.32		1						
J	Quarter ⁵⁴ 2 2673.32 2673.32	Quarter 54During the last quarter being reported232673.320.002673.320.00	Quarter ⁵⁴ During the last quarter being reported 30-09-2012. 2 3 4=(2+3) 2673.32 0.00 2673.32 2673.32 0.00 2673.32	Quarter ⁵⁴ During the last quarter being reported 30-09-2012. next quarter 2 3 4=(2+3) 5 2673.32 0.00 2673.32 0						

 ⁵³ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁵⁴ From the start of the project

8	Project Implemen	ntation Mo	nitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	Estimated completion date
1	Construction of Underpass at Hennur-Banaswadi Road junction	2543.79	2673.35	2673.32	5.2.07	10.03.08	Completed	100%	Jan- 2009	Completed Dec 2009
	Total	2543.79	2673.35	2673.32						

Scheduled completion date of Project as per DPR⁵⁵ approved by CSMC: <u>Jan 2009</u>

Actual duration (in months) for project completion: 10 Months

Estimated time for completion of project as on date: <u>Completed Dec 2009</u>

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes</u>

In case Ye	s, then what are the reasons for the delay, please sele	ect from th	ne list below [.]
in case rea	, then what are the reasons for the delay, prease set		
		-	

	SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	NA
	ii.	ii. Issues related to cost escalation		NA
9.	iii.	Delay in tendering process	No	NA
	iv.	Technical sanction process at state level	No	NA
	v.	Field level conditions leading to redesign		NA
	vi.	Constraints in supply of equipment/material/technology	No	NA
	vii.	Technical capacity of ULBs	No	NA
	viii.	viii. Project Management related issues.		NA
	ix.	Any other issues / constraints in project implementation	Yes	Delay in completion is due to problems associated with traffic diversion etc.,

⁵⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:								
SI. No.	Programme	Item	Actual Status (in numbers)						
			During the last quarter	Cumulative since inception of the mission					
1.	Type of Capacity Building Programmes								
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4					
		Number of Non Official Trained	NIL	NIL					
2.	Workshops								
		National Level	NIL	NIL					
		State Level	NIL	NIL					
		Regional Level	NIL	NIL					
3.	Other (Please specify key initiatives)								

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ Gol Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Underpass at ring road –Kadirenahalli Road Junction - BBMP

1.	Project title:			onstruction of Unc direnalli-Ring Roa		3.	-	Bank A/c No: & Address of	6402680 State Ba	02250 Ink of Mysore	
	Project code	:		BLR-0	128 Ban		Bank		-	puram Branch, re: 560004	
02.	Implementir	ng Agency:		RUHAT BANGALOF AHANAGARA PAL						2486.90	
5.E	Budget Allocati	on by ULB /	parastat	al agency							
	ocation in ULB / ancial year	[/] parastatal a	agency bi	udget for this proj	ect in current			Rs. 1073.0	00 Lakhs		
6.	6. Capital Contributions to the project and Inflows ⁵⁶										
sı.		Commitmen % of Actual release Actual amounts released into Project Account							Commitment pending release		
No	Sources	approved project cost	project cost	reporting quarter ⁵⁷	During the last q	uarter being reported Cumulative re 09-				from source for balance project period	
1	2	3	4	5		6		7=(5+6)		8=(3-7)	
1	Gol	870.41	35	870.4		0.00		870.4		0.01	
2	State	373.04	15	285.73		0.00		285.73		87.31	
3	ULB	1243.45	50	1375.58		78.1		1453.68			
4	Others (specify agency's name)										
	Total	2486.90	100	2531.71		78.1		2609.81			

⁵⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁵⁷ From start of the project

Total interest accumulated in bank account to date 30-09-2012 Rs. 69.96 lakhs

All amounts are in Rs.lakhs

7.	Monitoring Funds Utilisation ⁵¹	³ for the project				
Tende Packag No.	ge Upto end of last reporting During the last quarter being reported		Cumulative Expenditure as on 30- 09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1	2531.71 78.1		2609.81	450.00	All installments received from GOI & GOK except 10% deduction for want of completion of reforms	
Total	2531.71	78.1	2609.81	450.00		
	Utilisation of funds as %	o of funds received from all sources for the	e project as on date		100%	

 ⁵⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁵⁹ From the start of the project

8.	Project Impleme	ntation Mo	nitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	completion date
1	Construction of Underpass at Kadirenalli-Ring Road junction	2486.90	2871.57	2871.57	5-02-07	3-03-08	Under Progress	98 %	Jan-09	July 2012
	Total		2871.57	2871.57						

Scheduled completion date of Project as per DPR⁶⁰ approved by CSMC: <u>month / year- Jan 2009</u>

Actual duration (in months) for project completion: 10 Months

Estimated time for completion of project as on date: July 2012

Is there a difference between schedule date of completion and estimated date of completion : <u>Yes / No</u> - Yes

In case Yes, then what are the reasons for the delay, please select from the list below:

SI. No	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
9. iii.	Delay in tendering process	No NA	
iv.	Technical sanction process at state level	No	NA
v.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.			NA
viii.			NA
ix.	Any other issues / constraints in project implementation	Yes	Site conditions (faced hard rock which has to be blasted), traffic diversion are the reasons for delay. And another major problem is land acquisition. This has led to delay.

⁶⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:				
SI. No.	Programme	ltem	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4	
		Number of Non Official Trained	NIL	NIL	
2.	Workshops				
		National Level	NIL	NIL	
		State Level	NIL	NIL	
		Regional Level	NIL	NIL	
3.	Other (Please specify key initiatives)				

SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ GOI Officers	NA
2 Date of Inspection		NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website

MONITORING PROJECT IMPLEMENTATION

Underpass at Puttenahalli- ring road Junction - BBMP

1.	Project title:	Construction of Underpass at Puttenahalli-Ring Road junction	3.	Project Bank A/c No: & Name & Address of	64026802089 State Bank of Mysore
	Project code:	BLR-027		Bank	Shankarpuram Branch, Bangalore: 560004
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	2284.84

5. Budget Allocation by ULB / parastatal agency				
Allocation in ULB / parastatal agency budget for this project in current	Rs. 263.00 Lakhs			
financial year	RS. 205.00 Lakiis			

6.	Capital Contril	butions to th	e projec	t and Inflows ⁶¹			
SI. No	Sources	Commitmen t based on approved project cost	% of total project cost	Actual release upto end of last reporting quarter ⁶²	Actual amounts released into Project Account During the last quarter being reported Cumulative released as on 30-09-2012		Commitment pending release from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	799.69	35	799.86	0.00	799.86	0.17
2	State	342.73	15	263.01	0.00	263.01	79.72
3	ULB	1142.42	100	1173.33	0.00	1173.33	-30.91
4	Others (specify agency's name)						
	Total	2284.84	100	2236.2		2236.2	

⁶¹ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁶² From start of the project

Total interest accumulated in bank account as on 30-09-2012

Rs. 108.66 lakhs

All amounts are in Rs. lakhs

Tender Package No.			Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6
1	2039.37	0.00	2039.37	266.83	All installments receive from GOI & GOK excep 10% deduction for war of completion of reforms
Гotal	2039.37	0.00	2039.37		

 ⁶³ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁶⁴ From the start of the project

8.	Project Implementation Monitoring									
	List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarde d	On complet ion	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	completion date
1	Construction of Underpass at PuttenahalliRing Road junction	2284.84	2299.90	2299.90	5.02.07	7.03.08	Completed	100%	Jan — 2009	Feb 2011
	Total	2284.84	2299.90	2299.90						

Scheduled completion date of Project as per DPR⁶⁵ approved by CSMC: <u>March 2008</u>

Actual duration (in months) for project completion: 10 Months

Estimated time for completion of project as on date: <u>Completed</u>

Is there a difference between schedule date of completion and estimated date of completion : Yes

In case Yes, then what are the reasons for the delay, please select from the list below:

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
v.	v. Field level conditions leading to redesign		NA
vi.	vi. Constraints in supply of equipment/material/technology vii. Technical capacity of ULBs viii. Project Management related issues.		NA
vii.			NA
viii.			NA
ix.	Any other issues / constraints in project implementation	Yes	Traffic Diversion and utility shifting has led to delay.

⁶⁵ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GOI as start date for the project

10.	Status of Various Initiatives:						
SI. No.	Programme	Item	Actual Status (in numbers)				
			During the last quarter	Cumulative since inception of the mission			
1.	Type of Capacity Building Programmes						
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4			
		Number of Non Officials Trained	NIL	NIL			
2.	Workshops						
		National Level	NIL	NIL			
		State Level	NIL	NIL			
		Regional Level	NIL	NIL			
3.	Other (Please specify key initiatives)						

SI. No	Particulars	Remarks		
1	Inspections carried out by SLNA/ GOI Officers	NA		
2 Date of Inspection		NA		
3	Issues reported during Inspections	NA		
4	Course corrections done	NA		
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website		

MONITORING PROJECT IMPLEMENTATION

Underpass at CNR Rao Circle - BBMP

1	Project title:	Construction of Underpass at CNR	3.	Project Bank A/c No:	64026802227
1.		RAO Circle		& Name & Address of	State Bank of Mysore
	Project code:	code:		Bank	Shankarpuram Branch,
		BLR-029			Bangalore: 560004
-	Implementing Agency:	BRUHAT BANGALORE		Project Cost (in Rs.	2260.62
Ζ.		MAHANAGARA PALIKE		Lakhs) – as sanctioned	2260.62

5. Budget Allocation by ULB / parastatal agency							
Allocation in ULB / parastatal agency budget for this project in current	Rs. 1400.00 Lakhs						
financial year	RS. 1400.00 Lakiis						

6.	6. Capital Contributions to the project and Inflows ⁶⁶									
SI. No	Sources	Commitmen t based on	% of total	Actual release upto end of last reporting quarter ⁶⁷	Actual amounts released into	Commitment pending release				
		approved project cost	project cost		During the last quarter being reported	Cumulative released as on 30-09-2012	from source for balance project period			
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	791.22	35	395.6	197.80	593.4	197.82			
2	State	339.09	15	169.77	84.77	254.54	84.55			
3	ULB	1130.31	50	787.29	0.00	787.29	343.02			
4	Others (specify agency's name)									
	Total	2260.62		1352.66	282.57	1635.23	625.39			

⁶⁶ Note (for filling table):

⁽¹⁾ Quarter is defined to be aligned with the financial year time frames
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
⁶⁷ From start of the project

Total interest accumulated in bank account as on 30-09-2012 Rs. 71.05 lakhs

Amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁶⁹	During the last quarter being reported	Cumulative Expenditure as on 30-09-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1	1352.66	104.31	1456.97	550.00	4 th Installment clain has been submitted to GOI.	
Total	1352.66	104.31	1456.97	550.00		

 ⁶⁸ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁶⁹ From the start of the project

8.	Project Implemen	plementation Monitoring								
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Under Progress/Com pleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	Estimated completion date
1.	Construction of Underpass at CNR RAO junction	2260.62	3014.85	3014.85	5.02.07	10-03-08	Under Progress	52 %	20-03- 2009	March 2013
	Total		3014.85	3014.85						

Scheduled completion date of Project as per DPR⁷⁰ approved by CSMC: <u>March 2009</u>

Actual duration (in months) for project completion: 10 Months

Estimated time for completion of project as on date: March 2014

Is there a difference between schedule date of completion and estimated date of completion : Yes

In case Yes, then what are the reasons for the delay, please select from the list below:

	SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	NA
9.	ii.	Issues related to cost escalation	NO	NA
	iii.	Delay in tendering process	No	NA
	iv.	Technical sanction process at state level	No	NA
	v.	Field level conditions leading to redesign	No	NA
	vi.	Constraints in supply of equipment/material/technology	No	NA
	vii.	Technical capacity of ULBs	No	NA
	viii. Project Management related issues.		No	NA
	ix.	Any other issues / constraints in project implementation	Yes	Traffic diversion

⁷⁰ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:			
SI. No.	Programme	Item	Actual Status	(in numbers)
			During the last quarter	Cumulative since inception of the mission
1.	Type of Capacity Building Programmes			
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4
		Number of Non Official Trained	NIL	NIL
2.	Workshops			
		National Level	NIL	NIL
		State Level	NIL	NIL
		Regional Level	NIL	NIL
3.	Other (Please specify key initiatives)			

1.Issues in Project Monitoring and Inspections									
SI. No	Particulars	Remarks							
1	Inspections carried out by SLNA/ GOI Officers	NA							
2	Date of Inspection	NA							
3	Issues reported during Inspections	NA							
4	Course corrections done	NA							
5	Suggestions, if any, for project monitoring and MIS	Project monitoring should be as per PMGSY website							

	ANNEXURE I : PROJECT INFORMATION (FINANCIAL) INNURM													
					Minist	ry of Housing & Urban Poverty								
							P	rogress Rep	ort for Qua	rter Ending		30.09.201	2	
	State	/UT Code :	12	State/UT Name	KARNATAKA				s	LNA - KUI	DFC, Banga	lore		
S. No	City	Implemen ting Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by GoI	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	(Borne by BBMP) *	Bank Loan	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identi	fied Cities)						1					I 1	
					CH)	Housing		379.45	189.73	151.79	0.00	37.97	NA	
					AN	Basic Amenities								
					BR <i>I</i>	(i) Water Supply	_	10.55	5.28	4.23	0.00	1.05		l
					RAM F	(ii) Sewerage		2.40	1.20	0.96	0.00	0.24		
					PU	(iii) Solid waste Management		1.44	0.72	0.58	0.00	0.14		
				Redevelopment 2 Pilot	AR	(iv) Storm Water Drainage		2.24	1.12	0.90	0.00	0.22		
	Bangalore	BBMP	BLR-008	slums Namely, Kalyani slum & Jasma Bhavan	ANK	(v) Roads and Pavements	31-03-07	10.72	5.36	4.25	0.00	1.07		
				slum	HS	(vi) Street Lighting		9.60	4.80	3.84	0.00	0.96		
					175 ((vii) Parks and playgrounds					0.00			
					920	(viii) Community Toilets								
					40186	(ix) Community Hall/ Child Care Centre	1	14.10	7.05	5.64	0.00	1.41		
					SBM-64018692075 (SHANKAR PURAM BRANCH)	(x) Others (Specify) {Social Infrstructure & Under Ground Drainage}								
						Development of Parks		4.00	2.00	1.60				
						Compound Wall		3.84	1.92	1.54				
						Total		438.34	219.17	175.33	0.00	43.84	0.00	0.00

No. City Code Project Tube Approval Date Completion date Mage Project Component Project Project Component Project C								TRIFITIST				ANI	NEXURE II : PROJECT I	NFORMATION (PHYSICAL)
inter VF condition inter VF condition inter VF condition inter VF condition inter VF condition inter VF condition inter VF condition inter VF condition intere Condition							Ministry of Housi		lleviation (Mol	HUPA)				
Normal Project Table P								- , , -			ess Report for Q	arter Ending:30	.09.2012	
0 0 0 0		State /UT	Code:12		State/	'UT Name	KARNATAKA				SLNA : KUI	DFC, Bangalore		
0 0										Sta	agewise Progres	s//Milestones (I	Please specify) as Sche	duled in DPR
Image: Part Part Part Part Part Part Part Part	S. No	City		Project Title			Implementing	Project Component		Stage I (Tender	Stage II (Work	Stage III	Stage IV (Atleast 50%	Stage V (100%
Image: Part of the start of the st		BSUP (Identi	fied Cities)											
a subset of the second se							Ravi Class-1	l. Kayani Slum - Cons 2. Jashma Bhavan-Cor	ttruction of 32 I struction of 88 I	DUs completed and DUs have been con	l handed over to I npleted and hand	Beneficiaries. ed over to benefi	ciaries.	
1 Bangalore BLR-00 Subscription 00-00-000 00-00-								Basic Amenities		22-02-2007	30-04-2007	07.05.2007	Jan.08	Constituction of 32 DUs completed and handed over to Beneficiaries. 2. Jashma Bhavan- Construction of 88 DUs have been completed and handed over to
I BR.008								(i) Water Supply	Package 1 	22-02-2007	30-04-2007	07.05.2007	Jan.08	31.01.2011
I BR.008														
I BR.008														
1 Bangalore BLR-008 Redevelopment 2 Piolog Control 2001 Contr								(ii) Sewerage	Package 1	22-02-2007	30-04-2007	07.05.2007	Jan.08 31	31.01.2011
1 Bangalore BLR-008 Redevelopment 2 Piolog Control 2001 Contr														
1 Bangalore BLR-008 Redevelopment 2 Piolog Control 2001 Contr														
1 Bangalore BLR-008 BLR-008 BLR-008 BLR-007 S1/10/2011 Management Imagement Imagement Imagement Imagement Imagement								(iii) Solid Waste	Package I	22-02-2007	30-04-2007	07.05.2007		
$ \left \begin{array}{c c c c c c c c c c c c c c c c c c c $	1	Bangalore	BLR-008		24.07.07	31/10/2011								
$\left(\mathbf{v} \right) \text{ Storm Water} \\ \mathbf{Drainage} \\ \mathbf{v} \left(\mathbf{v} \right) \text{ Storm Water} \\ \mathbf{Drainage} \\ \mathbf{v} \\ \mathbf{v} \\ \mathbf{r} \\ $				slum & Jasma Bhavan slum										
$\left \begin{array}{c c c c c c c c c c c c c c c c c c c $								(iv) Storm Water	Package I	22-02-2007	30-04-2007	07.05.2007		
$\left \begin{array}{c c c c c c c c c c c c c c c c c c c $														
$\left \begin{array}{c c c c c c c c c c c c c c c c c c c $														
$\left \begin{array}{c c c c c c c c c c c c c c c c c c c $								(m) Beeda and	Package 1	22-02-2007	30-04-2007	07.05.2007		
$\left \begin{array}{c c c c c c c c c c c c c c c c c c c $														
(vi) Street Lighting														
(vii) Parks and playrounds Package 1 22-02-2007 30-04-2007 07.05.2007 (viii) Community Hall/ Child Care Centre Package 1 22-02-2007 30-04-2007 07.05.2007 (ix) Community Hall/ Package 1 22-02-2007 30-04-2007 07.05.2007 (ix) Community Hall/ Package 1 22-02-2007 30-04-2007 07.05.2007 (ix) Community Halls Package 1 22-02-2007 30-04-2007 07.05.2007 <									Package 1	22-02-2007	30-04-2007	07.05.2007		
(vii) Parks and playrounds 0.0004-2007 07.05.2007 (viii) Community Hall/ Child Care Centre .								(vi) Street Lighting						
(vii) Parks and playrounds 0.0004-2007 07.05.2007 (viii) Community Hall/ Child Care Centre .														
(vii) Parks and playrounds 0.0004-2007 07.05.2007 (viii) Community Hall/ Child Care Centre .									Package 1	22-02-2007	30-04-2007	07 05 2007		
Image: Second										10-00-0001	00-01-2001	01.00.2001	-	
Hally - - - - - - Hally - - - - - Hally - - - - - Hally - - - - -								piayrounds						
Hall/ Child Care Centre With Community Halls Package 1 22-02-2007 30-04-2007 07.05.2007 Image: Community Halls Image: Community Halls Image: Community Halls								(viii) Community	Package 1	22-02-2007	30-04-2007	07.05 2007		
Image: Non-Structure Image: No								Hall/ Child Care						
(ix) Community 22-02-2001 30-04-2001 01.05.2001 Halls <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Centre</td><td></td><td></td><td> </td><td></td><td></td><td></td></td<>								Centre						
Image: Non-International Control of Contro of Control of Control of Control of Control of Control									 Package 1 	22-02-2007	30-04-2007	07.05.2007		
								nalls						
					(x) Others (Specify)	 Package 1 	22-02-2007	30-04-2007	07.05.2007					

NOTE: 1. Kayani Slum - Construction of 32 DUs completed and handed over to Beneficiaries. 2. Jashma Bhavan-Construction of 88 DUs have been completed and handed over to beneficiaries. NOTE:

							ANN	EXURE III : .	APPROVAL,	RELEASE & U	TILISATION	OF FUNDS
					JNNUF			•				
			Minist	ry of Housing	& Urban Po	verty Allevi	ation (MoHUP	A)	Drogross	Report for Qua	rtor ording	20 00 2012
	State /UT Code:12			State/UT Name		KARI	NATAKA		riogressi	SLNA : K	-	. 50.05.2012
				Amount	An	nount Relea	sed to	A	mount Sper	t by	Commitme	ent pending
S.No	City	Name of Project	Source of Fund	Approved as per CSMC/CSC Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto the end of Quarter	Upto end of Project Period
1	3 BSUP (Identified	4	5	6	7	8	9	13	14	15	16	17
	Bangalore		GoI Share	219.17	164.37	0.00	164.37	112.09	52.28	164.37		54.80
			State Share	175.34	130.20	0.00	130.20	86.80	43.40	130.20		45.14
		Namely, Kalyani slum & Jasma	ULB Share (Drawn from BBMP)	0.00	156.09	0.00	156.09	80.14	64.54	144.68		0.00
		-Bhavan slum	Beneficiary Contribution (Born e by BBMP)*	43.83	43.81	0.00	43.81	43.81		43.81		0.00
			Bank Loan	nil								
			Others (specify)	nil								
			Total	438.34	494.47	0.00	494.47	322.84	160.22	483.06		99.94

* BBMP in its notification dated 24.2.2011 informed 10% beneficiary contribution will be met by ULB

										ANNEXURE	IV : PROGR	ESS OF PROJECTS
Ļ						JNNURM						
<u> </u>					Ministry of Hous	ing & Urban Poverty	Alleviation (M	ohupa)	D	Bomost for Or	wton Endin	20.00.0010
	State	e /UT Code:12		State /II	r Name	KARNATAKA			Progress	Report for Qua	SLNA	30.09.2012 KUIDFC
	State	e/01 Code:12		state/ U	I Name	KARNATAKA					SLINA	KUIDFC
								Physical Proc	ress	Financial P	rogress (Esti	mated Amount)
				Amount Approved	-							
S1. No	City	Name of Project	Project Component	as per CSMC/CSC		Units	Upto	During the	Upto end of	Upto	During the	Upto end of
NO			Component	Minutes	Falailletei		beginning of Quarter	Quarter	Quarter (Cumulative)	beginning of Quarter	Quarter	Quarter (Cumulative)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Iden	tified Cities)	1					T		•	F	
							100 % in	Construction				
									Construction of			
							and	Jasma	32 DUs Kalyani			
							consturction	Bhavan has	Slum and 88 DU s			
_	_						of Dus	been	in Jasma Bhanvan			
1	Bangalore		Housing	2-slums- 438.34		Date	completed in		has been	322.84	160.22	483.06
							Jasma Bhavan		completed and			
							slum except	over to	handed over to			
							electricity		beneficiaries.			
							connection	s	Denenciaries.			
							connection	5				
		Redevelopment of			Sanctioned	27.4.2007						
		2 Pilot slums			Tender Floated	22.02.2007						
		Namely, Kalyani			Work Order issued	30.04.2007						
		slum & Jasma				07.05.2007						
		Bhavan slum			Upto 25%							
					Completed	July 2007						
					25- 50%	0						
					Completed	Sep-07						
					More than 50%	Jan 2008						
					Completed			 				
					Fully Completed							
					Occupied							
			Amenities			Date						
			Amenines			Date						
					Sanctioned	27.4.2007		1			1	
					Tender Floated	22.02.2007		I				
					Work Order	30.04.2007						
					issued							
					Work started	07.05.2007		 			ļ	
					Upto 25% Completed	July 2007						
\vdash					Completed 25- 50%	-		}				
					Completed	Sep-07						
\vdash					More than 50%		1	1				
					Completed	Jan 2008						
					Fully Completed			1				
				1				1				

									A	NNEXURE V : P	ROGRESS OF	KEY REFORMS
						JNNURM						
	-			Mini	stry of Housing & U	rban Poverty Alleviat	on (MoHUPA)		Brograd	Report for Qu	outor Ending	30.09.2012
									Flogress	s Keport for Qu	-	
	State	/UT Code:12		State/UT Name	KARNATAKA					r	SLNA	KUIDFC
			Monitorable				[1		
S. No	City	Name of Reform	Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Target		Qua	rterly Achiev	ement
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	DOUD C'''											
	BSUP Cities	Internal	a) % of Municipal									
1		Earmarking in	a) % of Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 lakhs						
2		Provision of	No. of poor beneficiaries covered (based on standard fixed)	2011-12								
2.1		Security of land tenure	No. provided with security of tenure									
2.2			No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation										
			No. of poor provided with service as per stipulated standards									
2.3		Water supply	No. of poor households covered									

2.4	Sanitation	No. of poor households covered				
2.5		No. of households with ready access to primary school				
2.6		No. of households with ready access to Primary Health Care centre				
2.7	Social Security	No. of poor beneficiaries covered				
3	Earmarking for Housing the urban poor					
3.1		% of land earmarked in Housing colonies				
3.2		% of FSI earmarked				

					JNNURI	N		Annexure VI : I	ridgress of Cap	acity buildi	lig Flogramme
			I	Ministry of Housing			oHUPA)				
					-			Progress	Report for Qua	rter Ending	30.09.2012
	Sta	te /UT Code:12	Stat	te/UT Name:KARNA	атака			SLNA - KUIDF		-	
			•								
						•					
C M.	State (Citer	There	-	Physical	Process			Financia	l Progress		
S.No	State/City	Item		Miles	tone	R	elease of Fi	ınds		Expenditur	e
				Targeted upto the	Achieved upto	Upto	During	Upto end of	Upto	During	Upto end of
				end of quarter	the end of	beginning of	the	Quarter	beginning of	the	Quarter
					quarter	Quarter	Quarter	(Cumulative)	Quarter	Quarter	(Cumulative)
1	2	3		4	5	6	7	8	9	10	11
1	State Leve	1				-	-				
1.1		Preparation of State U Profile	rban Poverty								
1.2		Preparation of State S	lums Profile								
1.3		Preparation of State S Poverty Alleviation	trategy for Urban								
1.4		Preparation State Stra free Cities/7-Point Ch									
2	City Level	(BSUP Cities/IHSDP	Cities)	•							
2.1		Preparation of City U Profile	ban Poverty								
2.2		Preparation of City Sl	ums Profile								
2.3		Preparation of City St Poverty Alleviation	rategy for Urban								
2.4		Preparation of City St Development/7-Point									
3	Capacity B	uilding Programmes	6		<u>.</u>		1	<u>.</u>	<u>.</u>		
3.1		Officials Trained		*							
3.2		Non-Officials Trained									
4	Workshops	<u> </u>		1							
4.1		National Level									
4.2	1	Regional Level			1			1	1		
4.3		State Level									
5	Other (Plea	ase specify Key Initia	tives								
										l	

Annexure VI : Progress of Capacity Building Programmes

*Two PIU and four BBMP staff were trained under IPOMS at CGG, Hyderabad and at Bangalore. Three BBMP staff were trained under Project Management.

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

							IURM			-		,	~ ~ ~	OINLIVILIN I S
				1	Ministry of H	ousing & Urban	Poverty All							
<u> </u>		State /UT							Progress R	eport for Qu	ıarter Endir	ıg		30.09.2012
		Code:12			State/UI	Name:KARN	ATAKA			SLNA-	KUIDFC, Ba	ngalore		Rs. in lakhs
S.N 0	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approved	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	UC Submitted by EA	of FY	Additiona l Require ment for the rest of the Mission period	Budget allocated by the ULB during the FY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Bangalore	BLR 008			GoI	219.17	164.37	164.37	164.37	164.37	231.38	54.80	54.80	
			Redevelopment of 2 Pilot slums namely,			175.33	130.20	130.20	130.20			45.13		
			Kalyani slum & Jasma		ULB					144.68		0.00	0.00	280
			Bhavan slum		Beneficiary(Borne by BBMP)*	43.84			43.84	43.84	57.24	0	0	
1					Bank Loan									
			1		Others									
			1			438.34			338.41	483.09	472.43	99.93	99.93	
				1	* BBMP in its 1	notification dated	d 24.02.2011	informed l	0% benefic	ary contribu	ution will be	met by ULB	1	

						JNNURM			
				Mi	nistry of Ho	using & Urban Poverty Alleviat	tion (MoHUPA)		
							Progress Repor	t for Quarter Ending	30.09.2012
State /	UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, Ba	ngalore
Mid-Te:	rm Targets &	Achievemen	ts						
S.No	State	Proje	ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
	Karnataka l Nil		Nil	120	Nil				
7-Year l	Mission Targ	ets & Achieve	ements						
S.No	State	Proje	ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10

ANNEXURE VIII : OUTCOME MONITORABLE INDICATORS FOR BSUP & IHSDP (MISSION PERIOD & MID-TERM)

					JNNURM							
			Ministr	y of Housing	& Urban Poveı	rty All	eviation (M	oHUPA)				
									Progress	s Report fo	or Quarter En	ding : 30.09.2012
State /UT Code:12			State/UT	Name	Karnataka	5	SLNA	KUI	OFC.		City/Project 1	Implementing Agency
state / 01 Odde.11			State/ 01	Nume	Innanaka	N		Ron	510			BBMP
	-											
Project Name	Pa	ackage Information		Cost (Rs. Ir	Lakhs)			Projec	t Start			Completion
	Package No.	Title of Tender Package	Estimate	Awarded	On Comple	tion	Tender Re	lease Date	Tender Awa	ard Date	Scheduled Date	Actual Completion Date
1	2	3	4	5	6		7	7	8		9	10
Redevelopment of 2 identified slums by BBMP Pilot slums for 2 slums Namely, Kalyani slum & Jasma Bhavan slum		Providing Basic Services to Urban Poor in 2 identified slums (Kalyani slum & Jasma Bhavan slum)		541.66	541.66		22-02	-2007	14-03-2	007	31-05-2008	 Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries. Jashma Bhavan- Construction of 88 DUs have been completed and handed over to beneficiaries.

Please describe key project activities planned for the quarter including quality control/third party inspection and monitoring, and project implementation achievements separately.

:

Estimated time of completion of project as per DPR: Month/year : 13 Months

Estimated time for completion of project as on reporting date: month/year : 13 Months

Issues & constraints. If any (including those relating to State/Central Government)

											ANNEXURE I :	PROJECT INFORI	NATION (F	INANCIAL)
						JNNURM								
					Ministry of H	ousing & Urban Poverty Alleviat	ion (MoHUP/	A)						
								Progress	Report for Qua	rter Ending		30.09.201	2	
	State /UT Code			State/UT Name	KARNATAKA			SLNA			KUIDFC			
S. No	City	Implementing Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by Gol	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution (Borne by BBMP) *	BankLo an	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identified	ed Cities)												
					SBM-64018692075 (Shankara Puram Branch)	Housing		447.3	223.65	178.91	0	44.73	nil	-
						Basic Amenities								
						(i) Water Supply		15.62	7.81	6.25	0	1.56		
						(ii) Sewerage		2.1	1.05	0.84	0	0.21		
						(iii) Solid waste Management		1.92	0.96	0.77	0	0.19		
	Bangalore	ввмр		Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji		(iv) Storm Water Drainage	27/04/2007	6.84	3.42	2.74	0	0.68		
	Dangalore	DDimi	511-005	Subhas Chandra Bose slum by		(v) Roads and Pavements	21/04/2007	19.76	9.88	7.91	0	1.97		
1				BBMP Pilot slums.		(vi) Street Lighting		16.50	8.25	6.6	0	1.65		
						(vii) Parks and playgrounds		-	-	-		-		
						(viii) Community Toilets		-	-	-		-		
						(ix) Community Hall/ Child Care Centre		13.5	6.75	5.4	0	1.35		
						(x) Others (Specify) {Social Infrastructure}								
						{Under ground Drainage}		6.00	0.445	0.77	•	0.00		
						Compound Wall		6.89	3.445	2.77	0	0.68		
						Development of Parks Total		4.10 534.53	2.05	1.64	0.00	0.41 53.430		
L						וסנמו	L		267.27	213.83		53.430	<u> </u>	

* BBMP in tis notification dated 24.02.2011 informed 10% beneficiary contribution will be met by ULB

						Ministry of Llow	JNNUR					,	XURE II : PROJECT INFORMATION (PHYSICAL)
E	1				1	ministry of Hou	sing & Urban Po	verty Alleviatio		Progress I	Report for Quarte	er Ending: 30.09.	2012
	State /L	JT Code				State/U	T Name			SLN			
S. No	City	Project Code	Project Title	Project Approval Date	Project Targeted Completion date	Executing/ Implementing Agency	Project Component	No/No. of Packages	Stage I (Tender Floating)/ Date	Stage II (Work Order)/ Date	Progress//Milesto Stage III (Work)/ Date	ones (Please spe Stage IV (Atleast 50% Completion)/ Date	cify) as Scheduled in DPR Stage V (100% Completion)/ Date
	BSUP (Identifi	ied Cities)				1	1						
						ввмр	basic Amenities		22-02-2007	30-04-2007	7/5/2007	Jan-08	Bhakshi Garden slum: Construction of 48 DUs + a school building + a community hall has been completed and alloted to beneficiaries. Kodihalli slum: 48 DUs have been santioned, out of which Construction of 24 DUs has been completed and handed over to the beneficiaries. The remaining 24 DUs proposed to construct to the slum adjoing to the Jashma Bhavan, Austin Town. In this connection a letter has been sent to KUIDFC on 31.03.2012. Netaji subas Chandra bose slum : 64 DUs have sanctioned, out of which 48 DUs has been handed over to KSDB as per SLNA decision. The remaining 16 DUs was proposed to hand over to KSDB through letter dated 31.03.2012.
							Basic Amenities					r	
							(i) Water	Package 1	22/02/2007	30-04-2007	7/5/2007	Jan-08	completed
							Supply						
							(ii) Sewerage	 Package 1 	22/02/2007	30-04-2007	7/5/2007	Jan-08	completed
			Redevelopment of 3 identified slums Kodihalli (Golf view road),		31.03.2010- Construction of 24			 Package 1					
1	Bangalore		Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP	27-04-07	DUs completed at Kodi Halli and 48		(iii) Solid Waste		22/02/2007	30-04-2007	7/5/2007		
			Pilot slums.		DUs Bakshi Garden		Management						
							(iv) Storm Water	Package 1 	22/02/2007	30-04-2007	7/5/2007		completed
l							Drainage	 					
							(v) Roads and Pavements	Package 1 	22/02/2007	30-04-2007	7/5/2007		-
ł							ravenienis	 Baakaga 1					
							(vi) Street	Package 1 	22/02/2007	30-04-2007	7/5/2007		-
							Lighting						
							(vii) Parks and	Package 1 	22/02/2007	30-04-2007	7/5/2007		-
							playrounds						
							(viii) Community	 Package 1 	22/02/2007	30-04-2007	7/5/2007		completed
							Hall/ Child Care Centre						
					(ix) Community Halls	 Package 1 	22/02/2007	30-04-2007	7/5/2007		completed		
								 Package 1					
							(x) Others (Specify)		22/02/2007	30-04-2007	7/5/2007		
							Boundary Wall	 					<u> </u>

				Amount	Amo	ount Release	ed to	Am	nount Spent	by	Commitme	nt pending
S. No	City	Name of Project	Source of Fund	Approved as per CSMC/CS C Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulativ e)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulativ e)	Upto the end of Quarter	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified C	Cities)										
1	Bangalore	Providing Basic Service to Urban Poor in 3 identified slums Pilot {Project at Kodihalli, Bhakshi Garden & Nethaji Subhas Chandra Bose (Malleshwaram)}	Gol Share	267.27	200.44	0	200.44	133.63		133.63		66.83
			State Share	213.83	160.18	0	160.18	106.79		106.79		53.65
			ULB Share(Drawn from BBMP)	0	223.01	0	223.01	223.01	0	223.01		0
			Beneficiary Contribution(Borne by BBMP) *	53.43	53.43		53.43	53.43		53.43		0
			Bank Loan	nil								
			Others (specify)	nil								
			Total	534.53	637.06	0.00	637.06	516.86	0.00	516.86		120.48

Note: BBMP in its notification dated 24.02.2011 informed 10% of beneficiary contribution will be met by ULB

						JNNURM			ANNEX	URE IV : PRO	OGRESS O	F PROJECTS
					Ministry of H	ousing & Urban Poverty Alleviation	(MoHUPA)					
									Progress Re	port for Qua		
	S	tate /UT Code		State	e/UT Name	KARNATAKA			1		SLNA	KUIDFC
				Amount			Ph	ysical Progres	s	Financia	Progress	(Estimated
S. No	City	Name of Project	Project Component	Approved as per CSMC/CSC	Progress Parameter	Units	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative
1	3	4	5	Minutes 6	7	8	9	10	11	12	13) 14
	BSUP (Identi	· · · · ·				<u> </u>	Ŭ	10				
1	Bangalore		Housing	447.3		Date	work has been completed in kodihalli and Bakshi garden		work has been completed in kodihalli and Bakshi garden	516.84	0	516.84
					Sanctioned	27.4.2007						
					Tender Floated	22.02.2007			1	ł		
					Work Order issued	30.04.2007						
					Work started	07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50%	Jan 2008						
					Completed							
		Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.			Fully Completed	Bhakshi Garden slum: Construction of 48 DUs + a school building + a community hall has been completed and alloted to beneficiaries. Kodihalli slum: 48 DUs have been santioned, out of which Construction of 24 DUs has been completed and handed over to the beneficiaries. The remaining 24 DUs proposed to construct to the slum adjoing to the Jashma Bhavan, Austin Town. In this connection a letter has been sent to KUIDFC on 31.03.2012. Netaji subas Chandra bose slum : 64 DUs have sanctioned, out of which 48 DUs has been handed over to KSDB as per SLNA decision. The remaining 16 DUs was proposed to hand over to KSDB through letter dated 31.03.2012.						
					Occupied							
			Amenities	87.23		Date						
					Sanctioned	27.4.2007						
					Tender Floated	22.02.2007						
						30.04.2007						
\square					Work started Upto 25%	07.05.2007						<u> </u>
					Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50% Completed	Jan 2008						
					Fully Completed	provision of utililities completed. 31.03.2010						

										ANNEXURE V :	PROGRESS OF	KEY REFORMS
				Minis		JNNURM						[
		T		WINIS	stry of Housing & U	rban Poverty Allev	hation (MOHUPA)		Proc	ress Report for	Quarter Ending	30.09.2012
	State /UT Code			State/UT Name	KARNATAKA				1109		SLNA	
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Target		Qu	arterly Achieve	nent
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	DOUD OV		ł									
	BSUP Cities Bangalore		a) % of Municipal budget earmarked for urban poor		22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs 259.59 lakhs						
2		Implementation of 7-point Charter Provision of services to the urban Poor	standard fixed)	2011-12								
2.1		Security of land tenure	No. provided with security of tenure									
2.2		Affordable shelter	No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation										

S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year	c	Quarterly Target		Qua	arterly Achiever	nent
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
			No. of poor provided with service as per stipulated standards									
2.3			No. of poor households covered									
2.4			No. of poor households covered									
2.5			No. of households with ready access to primary school									
2.6			No. of households with ready access to Primary Health Care centre									
2.7			No. of poor beneficiaries covered									
3		Earmarking for Housing the urban poor										
3.1			% of land earmarked in Housing colonies									
3.2			% of FSI earmarked									

				JNNUF						
		Minis	try of Housing & Ur	ban Poverty Alle	eviation (MoHUF		s Report for Q	uarter Ending : 3	30.09.2012	Annexure VI
		State /UT Code				SLNA	•	KUIDFC		
S.No	State/City	Item	Physical P					cial Progress		
0.140	State/Oity	nem	Mileste	one	R	elease of Fund	s		Expenditure	
			Targeted upto the end of quarter	Achieved upto the end of quarter	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1	2	3	4	5	6	7	8	9	10	11
1	State Level									
1.1		Preparation of State Urban Poverty Profile								
1.2		Preparation of State Slums Profile								
1.3		Preparation of State Strategy for Urban Poverty Alleviation								
1.4		Preparation State Strategy for Slum-free Cities/7- Point Charter								
2	City Level (BS	L SUP Cities/IHSDP Cities)	L							
2.1		Preparation of City Urban Poverty Profile								
2.2		Preparation of City Slums Profile								
2.3		Preparation of City Strategy for Urban Poverty Alleviation								
2.4		Preparation of City Strategy for Slum Development/7-Point Charter								
3	Capacity Build	ding Programmes								
3.1		Officials Trained	*							
3.2		Non-Officials Trained								
				1						
	Workshops	National Laval		1			1	<u>г г</u>		
4.1		National Level Regional Level						┟────┤		
4.2 4.3		State Level						<u>├</u> ───┤		
4.3							}	╂────┤		
5	Other (Please	specify Key Initiatives	1	<u>I</u>	<u> </u>		<u>I</u>	<u>ı </u>		<u> </u>
0				1	1		1	1 1		

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*Two PIU and four BBMP staff were trained under IPOMS at CGG, Hyderabad and Bangalore. Three BBMP staff were trained under Project Management.

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

						JNNURN	1						,	UN & REQU	-
				Ministry of	Housing &	Urban Pove	erty All	eviation (Me	oHUPA)						
										Progress R	eport for Q	uarter Endir	ng :30.09.20	12	
		State /UT Code			State/UT Name	Karnataka				SLNA	KUIDFC				
S.N o	Спу	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Appro		Released to State Govt.	Released to SLNA	to EA	EA	UC Submitted by EA	Requirem ent of fund by the end of FY	Additional Requirem ent for the rest of the Mission period	allocated by the ULB during the FY
1	2	3	4	5	6	7		8	9	10	11	12	13	14	15
	Bangalore	BRL -009		27-04-2007	Gol	267.2	27	200.44	200.44	200.44	200.44	188.69	66.83	66.83	
					State	213.8	58	160.18	160.18	160.18	160.18	150.96	53.39	53.39	
			Bhakshi Garden, Nethaji Subhas		ULB										280
			Chandra Bose slum by BBMP Pilot slums.		Beneficiary (Borne by BBMP)*	53.4	.3			53.43	53.43	37.74			
					Bank Loan										
					Others										
										414.05	414.05	377.39	120.22	120.22	
					BBMP in its	notification	dated	24.02.2011	informed 10	% beneficia	ry contributio	on will be me	et by ULB		

					JNNURM			
				Ministr	y of Housing & Urban Poverty Allevia	tion (MoHUPA)		
							Progress Report for (Quarter Ending : 30.09.2012
	State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC
Mid-Term Targ	jets & Achiever	nents						
State	Proj	jects	Dwellin	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
2	3	4	5	6	7	8	9	10
Bangalore		1	72					
7-Year Mission	n Targets & Ach	nievements						
	-		-					
State	Proj	jects	Dwellin	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
2	3	4	5	6	7	8	9	10

ANNEXURE VIII :OUTCOME MONITORABLE INDICATORS FOR BSUP & IHSDP (MISSION PERIOD & MID-TERM)

										ANNEXURE	IX : Pro	ject Implementa	tion Monitoring		
						INNURM									
			Ministry	of Housi	ng & Urb	oan Poverty Alle	viation (MoHU	PA)							
										Progress Repoi	rt for Q	uarter Ending :3	0.09.2012		
Otata //JT Cada			Ctata/UT	Nama	K	ann at al sa		A			City/	Project Impleme	enting Agency		
State /UT Code			State/UT	Name	n	arnataka	SLN	A		KUIDFC					
			ī					ī							
Project Name	Pack	age Information			Cost (Rs	s. In Lakhs)			Proje	ect Start		Comp	letion		
	Package No.Title of Tender PackageEstimateAwardedOn CompletionTender Release DateTender Award DateScheduled DateActual Completion Date2345678910														
1	2	2 3 4 5 6 7 8 9													
	of 3 Redevelopment of 3														
Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.		Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.	3 halli kshi has 534.53 599.82 599.82					22-02-2	2007	14-03-200)7	31-05-2008	31.03.2010		
									l						
	NOTE:. 15 th SL	EC meeting dated 1-3-2010 has	s decided KS		-	Is construction in through letter da	-		lum .The	remaining 16 D	Us was p	proposed to hand			
Please describe key proje	ct activities pla	nned for the quarter inclue	ding quality						ct imple	mentation achi	evemer	nts separately.			
Estimated time of complete	tion of project a	as per DPR: Month/year				13 Months									
Estimated time for comple	tion of project	as on reporting date: mon	th/year		:	13 Months									
laansa O aanatusinta Kar		and valueting to Otate (Oract													
Issues & constraints. If an	y (including th	ose relating to State/Cent	rai Governi	nent)	:										

						JNNURM								
					Min	istry of Housing & Urban Pover								
							Progre	ss Report for Quarte	r Ending : 30.	09.2012				
	State /UT Code			State/UT Name				SLNA						
		-	-											
S.No	City	Implementing Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by Gol	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution(Borne by BBMP)*	BankLoan	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identified													
1	Bangalore	ввмр	BLR-010	Basic Services to the Urban Poor-BBMP Slums (Phase-1)		Housing	24-5-2007	3909	1954.00	1563.00	0.00	390.9	0	NA
					Shankarpuram branch	Basic Amenities								
						(i) Water Supply		96.59				9.65		
						(ii) Sewerage		10.6	5.3			1.06		
						(iii) Solid waste Management		17.03	8.51			1.73		
						(iv) Storm Water Drainage		22.08	11.04			2.2		
						(v) Roads and Pavements		221.0	110.5	88.4		22.1		
						(vi) Street Lighting								
L						(vii) Parks and playgrounds		NIL						
						(viii) Community Toilets		INDIVIDUAL TOILETS FOR EACH HOUSE						
						(ix) Community Hall/ Child Care Centre		61.5	30.75	25.37		6.15		
						(x) Others (Specify) - furniture for community hall, IEC, A & y relocation expenses etc)		750.2	375.1	300		75.02		
						Total		5088	2544	2035.20		508.8		

Note: *BBMP in its notification dated 24.2.2011 informed 10% beneficiary contribution will be met by the ULB

							AL.	INURM					
						Min	istry of Housing & Urba	-	ation (MoHUP	PA)			
							,			,	ogress Rep	ort for Quarter Ending: 30.09	.2012
	0										•	<u> </u>	
	State /UT	Code				;	State/UT Name	KARNATAKA		SLNA : KUIDFC			
					Project	Executin			Sta	gewise Progress	//Milestones	(Please specify) as Schedule	ed in DPR
S.N		Project			Targeted	g/			Stage I		Stage III		Stage V (100
0	City	Code	Project Title	Project	Completi	Impleme	Project Component	No/No. of	(Tender	Stage II (Work	(Work)/	Stage IV (Atleast 50%	Completion
				Approval	on date	nting		Packages	Floating)/	Order)/ Date	Date	Completion)/ Date	Date
	BSUP (Iden	tified Citi		Date		Agency		U U	Date				
							Anganwadi completed 2. Muniyappa Garden, been completed, out o over shortly. Nagar, SHivaji Nagar, N 96% 4. Gopala Pura Slum, N under construction- p	d and alloted to Sarvagna Naga f which 33 DUs Ward No.92 (79 d Ward No.96 (25 d bhysical progres S.Palya, BTM lay	beneficiaries. ra, Ward No.7 have been ha bld), Tendered s 80%. out ward No.	, 9 (old.85), Tende nded over to the I amount Rs.40.0 amount Rs.113.6 176 (65 old), tend of DUs, excluding	red amount beneficiarei 0 lakhs., 8D0 0 lakhs, Tot ered amoun	lakhs, Construction of 27 DL 166.30 lakhs, Construction of s and the reaminign 3DUs w Js are under construction- Ph tal 24 DUs sanctioned, out of t Rs.163.50 lakhs. Construct on of Community Hall.	of 36 DUs ha ill be handed 3,Ambedkar hysical pogress which 8 DUs a
							-					er to KSDB. To meet the cost from the BBMP council MOU	
						BBMP	tender premium this s			uncil. After gettir April / October	ng approval h		
						BBMP	tender premium this s with KSDB.	ubject is placed	17.01.2009	uncil. After gettir April / October	ng approval i May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward	
						BBMP	tender premium this s with KSDB.	ubject is placed	17.01.2009	uncil. After gettir April / October	ng approval i May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward	
						BBMP	tender premium this s with KSDB.	ubject is placed	17.01.2009 18.8.09	April / October 2009	ng approval i May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward	
						BBMP	tender premium this s with KSDB.	Package 1	before the co	April / October	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward	
						BBMP	tender premium this s with KSDB.	Package 1	before the co	April / October	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward	
						BBMP	tender premium this s with KSDB.	Package 1 Package 1 Package 1 Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered
			Basic Services to			BBMP	tender premium this si with KSDB.	Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward	will be entered
1	Bangalore		the Urban Poor-	24-5-2007		BBMP	tender premium this si with KSDB. (i) Water Supply (ii) Solid Waste	Package 1 Package 1 Package 1 Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered
1	Bangalore		the Urban Poor- BBMP Slums	24-5-2007		BBMP	tender premium this si with KSDB.	Package 1 Package 1 Package 1 Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered
1	Bangalore		the Urban Poor-	24-5-2007		BBMP	tender premium this si with KSDB. (i) Water Supply (ii) Solid Waste	ubject is placed Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered
1	Bangalore		the Urban Poor- BBMP Slums	24-5-2007		BBMP	tender premium this si with KSDB. (i) Water Supply (ii) Solid Waste Management	Package 1 Package 1 Package 1 Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered
1	Bangalore		the Urban Poor- BBMP Slums	24-5-2007		BBMP	tender premium this si with KSDB. (i) Water Supply (ii) Solid Waste	ubject is placed Package 1	before the co	April / October 2009 April / October 2009	ng approval May/Dec 2009 May/Dec	from the BBMP council MOU Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old), Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	will be entered

	(v) Roads and	Package 1	17.01.2009 / 18.8.09	May/Dec 2009	0
	Favements	•			
		•			

		Package 1	0			0	
	(vi) Street Lighting						
	(1) 61 661 2.9.1.1.9	••					
		••					
		Package 1	0			0	
	(vii) Parks and	••					
	playrounds	••					
		••					
				April / October		Anganwadi consturcted at Ambedkar slum - ward	
	(viii) Community Hall/	-	/ 18.8.09	2009	2009	no.93 (78 old),	
	Child Care Centre	••					
		••					
		••					
		Package 1	0			0	
	(ix) Community Halls						
		••					
		Package 1	0			0	
	(x) Others (Specify)	••					
	(-,						
		••					

JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter ending 30.09.2012 SLNA: KUIDFC State /UT State/UT KARNATAKA Code Name Rs, in lakhs Amount Released to Amount Spent by **Commitment pending** Amount Approved Upto end of Upto end Source of Name of Upto Upto Upto the S.No City as per of Quarter During the Quarter Upto end of During the Project Fund beginning beginning of end of CSMC/CS (Cumulativ Quarter **Project Period** Quarter (Cumulative of Quarter Quarter Quarter C Minutes e)) 5 6 14 17 3 4 7 8 9 13 15 16 1 **BSUP (Identified Cities)** 1973.85 Providing **BSUP IN** 13 Gol Share 2544 570.15 NIL 570.15 Bngalore 570.15 0 570.15 identified slums 1579.08 State 2035.2 456.12 0 456.12 456.12 0 456.12 Share ULB Share(Dra 0 0 537.65 537.65 535.99 0 535.99 0 wn from BBMP) Beneficiar 508.8 0 0 0 Contributi on* Bank Loan NA 0 0 Others NA 0 0 (specify)

ANNEXURE III : APPROVAL, RELEASE & UTILISATION OF FUNDS

		Total	5088	1563.92	0	1563.92	1563.92* (Mobilizati on Advance) As on 30.06.2012 the expenditur e incured is Rs.496.43 lakhs	0	1563.92* (Mobilizatio n Advance) As on 30.09.2012 the expenditure incured is Rs.496.43 lakhs			
--	--	-------	------	---------	---	---------	--	---	---	--	--	--

Note: As per the BBMP notificaiton dated 24.02.2011 informed 10% beneficiary contribution will be met by the ULB.

ANNEXURE IV : PROGRESS OF PROJECTS **JNNURM** Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending: 30.09.2012 State /UT Code State/UT Name SLNA KUIDFC Rs. Lakhs Amount **Physical Progress** Financial Progress (Estimated Amount) Project S. Name of Approve Progress Upto City Compor Units Upto end of Quarter Upto beginning During the No Project d as per Parameter **During the Quarter** Upto end of Quarter (Cumulative) beginning of ent of Quarter (Cumulative) Quarter CSMC/C Quarter 3 4 5 6 7 8 9 10 11 12 13 14 BSUP (Identified Cities) 1.Ambedkar slum , vasant nagar- ward no.93 (78 old). Tender amout Rs.108.50 lakhs, Construction of 27 DUs and One Anganwadi completed and alloted to 2. Muniyappa Garden, Sarvagna beneficiaries. . Nagara, Ward No.79 (old.85), 2. Muniyappa Garden, Sarvagna Nagara, Tendered amount 166.30 lakhs, Ward No.79 (old.85), Tendered amount Construction of 36 DUs have been completed, out of which 33 166.30 lakhs, Construction of 36 DUs DUs have been handed over to have been completed, out of which 33 DUs the beneficiareis and the have been handed over to the reaminign 3DUs will be handed beneficiareis and the reaminign 3DUs will over shortly. be handed over shortly. 1563.92* -3,Ambedkar Nagar, SHivaji Nagar, 3,Ambedkar Nagar, SHivaji Nagar, Ward Mobili\ation Ward No.92 (79 old), Tendered 27 DUs and an 1563.92* -No.92 (79 old), Tendered amount Rs.40.00 advance paid Basic amount Rs.40.00 lakhs., 8DUs are Anganwadi Mobili\ation advance Services to lakhs., 8DUs are under construction-As on under construction- Physical completed at paid As on Bangal Urban Poor-Housina 5088.00 Date pogress 96% Physical pogress 96% 30.06.2012 the ore Ward No.93, 30.09.2012 the 4. Gopala Pura Slum, Ward No.96 BBMP Slums 4. Gopala Pura Slum, Ward No.96 (25 old), expenditure expenditure incured is Ambedkar Slum. (25 old), tendered amount (Phase-1) tendered amount Rs.113.60 lakhs, Total 24 incured is vasantha nagar. Rs.496.43 lakh Rs.113.60 lakhs, Total 24 DUs DUs sanctioned, out of which 8 DUs are Rs.496.43 sanctioned, out of which 8 DUs lakh under construction- physical progress are under construction- physical 80%. progress 80%. 5. Ambedkar Slum, N.S.Palya, BTM layout 5. Ambedkar Slum, N.S.Palya, ward No.176 (65 old), tendered amount BTM layout ward No.176 (65 old), tendered amount Rs.163.50 lakhs Rs.163.50 lakhs. Construction of 32 DUs Construction of 32 DUs and one and one Community hall - physical progress Community hall - physical - 93% of DUs, excluding construction of progress -93% of DUs, excluding Community Hall. construction of Community Hall ' As per the 15th SLEC decision, Construction of 1400 DUs has been handed over to KSDB. To meet the cost escalation and tender premium this subject is placed 24.5.07 Sanctioned Tender 17.01.2009 / Floated 18.8.09

	Work Order issued	April / October 2009				
	Starteu	May/Dec 2009				
	Upto 25% Completed	Jun-09				
	25- 50% Completed	Aug-09				
	More than 50% Completed	9-Oct				
	Fully Completed	27 Dus and an Anganwadi completed at Ward No.93, Ambedkar Slum, Vasantha nagar.				
	Occupied					
Amenitie s		Date				
	Sanctioned					
		17.01.2009 / 18.8.09				
	Work Order issued	April / October 2009				
	Work started	May/Dec 2009				
	Upto 25% Completed	Jun-09				
	25- 50% Completed	Aug-09				
	More than 50% Completed	9-Oct				
	Fully Completed	27 DUs and an Anganwadi completed at Ward No.93, Ambedkar Slum Vasantha nagar.				
	Nata: 45		* Mobilization Ad 10 bas decided to			

Note: 15 th SLEC meeting dated 1.03.2010 has decided to hand over construction of 1400 Dus to the KSDB

ANNEXURE V : PROGRESS OF KEY REFORMS

										Progress I	Report for Q 30.09.201	uarter Ending : 12
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achieveme nt as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Ta	arget	Qu	arterly Achie	evement
		be		Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)			
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities											
1	Bangalore	Internal Earmarking in Municipal Budget	%Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
 			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 Iakhs						
2		Implementation of 7- point Charter- Provision of services to the urban Poor	No. of poor beneficiaries covered (based on standard fixed)									
2.1		Security of land tenure	No. provided with security of tenure									
2.2		Affordable shelter	No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation										
			No. of poor provided with service as per stipulated standards									
2.3		Water supply	No. of poor households covered									
2.4			No. of poor households covered No. of households with ready									
2.5		Education	access to primary school									
2.6		Health	No. of households with ready access to Primary Health Care centre									
2.7		Social Security	No. of poor beneficiaries covered									
3		Earmarking for Housing the urban poor										
3.1			% of land earmarked in Housing colonies	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.2			% of FSI earmarked	NA	NA	NA	NA	NA	NA	NA	NA	NA

ANNEXURE VI : PROGRESS OF CAPACITY BUILDING PROGRAMMES JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending : 30.09.2012 State /UT Code KUIDFC SLNA **Physical Process Financial Progress** S.No State/City Item Milestone **Release of Funds** Expenditure Achieved Upto end of Upto end of Upto Upto Targeted upto the end of Quarter Quarter upto the During the During the beginning beginning (Cumulative quarter end of Quarter Quarter (Cumulative of Quarter of Quarter quarter 1 2 3 4 7 8 9 10 11 5 6 1 State Level Preparation of State Urban Poverty 1.1 Preparation of State Slums Profile 1.2 1.3 Preparation of State Strategy for Preparation State Strategy for Slum-1.4 City Level (BSUP Cities/IHSDP Cities) 2 Preparation of City Urban Poverty 2.1 Preparation of City Slums Profile 2.2 Preparation of City Strategy for Urban 2.3 Preparation of City Strategy for Slum 2.4 3 Capacity Building Programmes 3.1 Officials Trained Non-Officials Trained 3.2 Workshops 4 National Level 4.1 4.2 Regional Level 4.3 State Level Other (Please specify Key Initiatives 5 *Two PIU and four BBMP staff were trained under IPOMS at CGG, Hyderabad and Bangalore. Three BBMP staff were trained under Project Management.

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

							INNURM							
					Ministry of	Housing & Urb	an Poverty	Alleviation (N	MoHUPA)					
									Progress R	eport for Qu	arter Ending	30.09.2012		
		State /UT Code			State/UT Name				SLNA	Rs. in Lakhs				
S.No	City	Project Code	Project Name	Date of Approval by CSMC/CS C	Shares	Approved	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA		Additional Requireme nt of fund by the end of FY	nt for the	Budget allocated by the ULB during the FY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Bangalore			24.05.2007	Gol	2544	570.15	570.15	570.15	570.15			1973.85	
					State	2035.2	456,12	456,12	456,12	456,12			1579.08	
					ULB									1500
					Beneficiary*	508.8								
					Bank Loan									
					Others									
							Note: As	s per the BBN	/IP notificatio	n dated 24.0	2.2011 inform	ed 10%		

					JNNURM	2.1.2007 di			
				Ministry of Hous	sing & Urban Poverty Alleviation (MoHUPA)				
							Progres	s Report for	30.09.2012
		State /UT Code			State/UT Name			SLNA	
Mid-Term T	argets & Acl	nievements							
S.No	State	Proj	ects		Dwelling Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds establishe d	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Household s	No. of Household s	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
1	Bangalore		1	60 Dus	51 DUs				
7-Year Miss	ion Targets	& Achievem	ents						
S.No	State	Proj	ects		Dwelling Units	Coverage under 7	Security of Tenure	BSUP Funds	Reservation of land for
	City	Completed	In Progress	Completed	In Progress	No. of Household s	No. of Household s	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
1	Bangalore								

ANNEXURE VIII : OUCOME MONITORABLE INDICATORS FOR BSUP & IHSDP (MISSION PERIOD & MID-TERM)

								ANNEXURE IX : Project Im	plementation Monitoring
					Ministry (JNNURM	Alleviation (MoHUPA)	
					inition y c			Progress Report for Quarter Ending 30.09.2012	
State /UT Code			State/UT	Name	s			City/Project Implementing Agency	
Project Name	Package I	nformation		Cost (Rs. In	Lakhs)	Project	Start	Completion	
	Package No.	Title of Tender Package	Estimat e	Awarded	On Completion	Tender Release Date	Tender Award Date	Scheduled Date	Actual Completion Date
1	2	3	4	5	6	7	8	9	10
1	Bangalore	phase-1, package -1 of JNNURM (BSUP)	5088	5088	5088	17.01.2009 / 18.8.09	April / October 2009	 3.Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), Tendered amount Rs.40.00 lakhs., 8DUs are under construction Physical pogress 96% 4. Gopala Pura Slum, Ward No.96 (25 old), tendered amount Rs.113.60 lakhs, Total 24 DUs sanctioned, out of which 8 DUs are under construction- physical progress 80%. 5. Ambedkar Slum, N.S.Palya, BTM layout ward No.176 (65 old), tendered amount Rs.163.50 lakhs. Construction of 32 DUs and one Community hall - physical progress - 93% of DUs, excluding construction of Community Hall. 	

Please describe key project activities planned for the quarter including quality control/third party inspection and monitoring, and project implementation achievements separately.

:

:

2

Estimated time of completion of project as per DPR: Month/year

Estimated time for completion of project as on reporting date: month/year

Issues & constraints. If any (including those relating to State/Central Government)