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

For

Bruhat Bangalore Mahanagara Palike



Time Period: October to December, 2012

This Report comprises

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		
<u>Project code</u>	Project code Name of sanctioned project under implementation		
<u>Project code</u>	Project code Name of sanctioned project under implementation		
<u></u>	<u></u>		

Report Submitted by

Name of SLNA

Karnataka Urban Infrastructure Development and Finance Corporation

Signature of CEO, SLNA

Designation, SLNA Date: 31/12/2012

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 October-December2012	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
			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.
KA-L1-f	Appointment of Software consultants		Automated Building Plan Approval The Software System was implemented from 1 st November 2010. The plans of all buildings are to get approval from online system.
			DPR for Data Centre: 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,

		approved by Chief Secretary, GoK and the same has been forwarded by SLNA to MoUD on 26 th 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 Management System (AMS) • Biometric Attendance Monitoring and Management System for employees Services like Collection of Property Tax, issue of Khata Certificates and Birth & Death certificates are also
KA-L1-g	Exploring PPP option for different E- Governance	provided through Bangalore One Centre – which is established under PPP Model by E-Governance department of GoK.

	MUNICIPAL ACCOUNTING			
Reform	Commitment as per MoA for the current financial year(Report as per milestones	Progress made during the quarter	Cumulative Progress during the financial year	
Code	committed in the MoA)	October-December2012		
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-I	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	For 2010-11 Credit Rating by ICRA for BBMP has been issued and the rating is BBB+.
	Agencies	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 qu				
Reform Code	current financial year(Report as per milestones committed in the MoA)	October-December2012	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.		
KA-L3- e	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)	October-December2012		
KA-L4- a	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. SV		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			
Reform Code	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)	October-December2012		
KA-L5- a	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	
KA-L5- b	Creation of separate Municipal Fund in the accounting system for "Services to the Poor"		A separate provision is made in the budget for BSUP.	
KA-L5- c	Amendment to the Municipal Rules for Governing the Fund, Operating the Fund, Rules for transfer of resources into the Fund for 'Services to Poor'			
KA-L5-d	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.	
KA-L5-e	Allocation and expenditure on delivery of services to poor %of total own source of Revenue income			
KA-L5-f	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.	

	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 October-December2012	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		Is under progress.	
KA-L6 f	Frequency of up-dation of database created		Once in a year	

2.	Optional Reforms at State and City Levels		
	Commitment as per the MoA for the current financial year	Progress made during the Quarter October-December2012	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 reconservation measures	mandatory in all b	uildings to come up in future and for adoption of water
	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		It is in existence

	mandatory clauses of Rainwater Harvesting		
	c. Amendment of the existing legislation to introduce the		The draft building bye law sent for Government approval
	new Building byelaws and notification		
	d. Dissemination of the new set of Building Byelaws through		It will be done after the government approval to draft building
	a website		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	1	1
Α	a. Rationalization of staff and Human Resource		Core committer has prepared the draft copy in this regard. It
	Management		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 -		As per government policy
	Min average tenure of Municipal Commissioner		
	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.	
Е	Ensuring stability of tenure(minimum 2 years) for Municipal		As per State Policy
	Commissioner/ executive Officer		
	and other municipal functionaries/staff		
	(commitment to be given by state)		

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	Committee has been formed and is functioning efficiently.
	Agencies	
	c. Creation of Cadre of Municipal Staff for different	C&R rules draft copy has been prepared and it is to be
	technical disciplines -	submitted to the body for approval
010	ENCOURAGING PPP	
	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

<u>PART III</u>

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

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

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	Capital Contributions to the project and Inflows ¹								
		Commitment based on	% of total	Actual release upto end of last	Actual amounts released into	Project Account	Commitment pending release			
SI. No	Sources	approved project cost	project cost		During the last quarter being reported	Cumulative released as on 31-12-2012	from source for balance project period			
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	10960.24	270.01	11230.25	19445.75			
4	Others (specify agency's name)									
	Total	42089.00	100	19519.99	270.01	19790.00	22299			

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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 31-12-2012

Rs. 80.78 Lakhs

All amounts are in Rs. Lakhs

		Actual amounts utilised in the project			
Tender Package No.	Upto end of last reporting Quarter ⁴	During the last quarter being reported Cumulative Expenditure as on 31-12-2012		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 sen
5	2635.69	0.00	2635.69	0	to GOI
6**	4364.65	270.01	4634.66	3000.00	
Total	19519.99	270.01	19790	3000.00	

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	all tender packages proposed for the project	Cost (in Rs. Lakhs)			Project	t Start	Implementation Status		Completion	
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-I	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						

Scheduled completion date of Project as per DPR⁵ 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>

	Sl. 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
9.	iii.	Delay in tendering process	Yes	Administrative delay.
	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.

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 Statu	s (in numbers)
140.			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)			

11.Issues in	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.					

PART III

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	% of total	Actual release upto end of last reporting quarter ⁷	Actual amounts released into	Commitment pending release					
SI. No	Sources		project cost		During the last quarter being reported	Cumulative releases as on 31-12-2012	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	5547.08		5547.08	12213.92				
14	Others (specify agency's name)										
	Total	26998.00	100	12474.82	0.00	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 31-12-2012 Rs. 67.79 Lakhs	
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7. M	7. Monitoring Funds Utilisation ⁸ for the project							
Tender Package No.	Upto end of last reporting Quarter ⁹	During the last quarter being reported	Cumulative Expenditure as on 31-12-2012	Estimated expenditure for next quarter	Expected time to request for next Installment			
1	2	3	3 4=(2+3)		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**	5** 1963.36 00.00		1963.36	2309.24	10 001			
Total	Total 12474.82 00.00 12474.82 2309.24							
** Refers	to expenditure incurred on A	additional works included in Revised RDPR a	pproved by CSMC Meeting held o	n 15-03-2011	·			
	Utilisation of funds as % of funds received from all sources for 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	tion Monitori	ng							
Lis	st all tendered packages proposed for the project	Cos	t (in Rs. Lakh	ıs)	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: 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:

Sl. 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	
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.

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	Programme Item		s (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)			

11.Issues in	L1.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					

PART III

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
-	Implementing Agency:	BRUHAT BANGALORE	4	Project Cost (in Rs.	10593.00
۷.		MAHANAGARA PALIKE	4.	Lakhs) – as sanctioned	10595.00

	All ullioulits are ill hs. lukiis								
5.	. Budget Allocat	tion by ULB /	parasta	tal agency					
Α	Allocation in ULB / parastatal agency budget for this project in current Rs. 5562.00 lakhs								
fi	financial year								
6.	5. Capital Contributions to the project and Inflows ¹¹								
					Actual 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 31-12-2012	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	2118.07	0.00	2118.07	3359.13		
4	Others (specify agency's name)								
	Total	10593.00	100	5082.31	0.00	5082.31	5510.69		

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¹¹ Note (for filling table):

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

Total interest accumulated in bank account to date 31-12-2012	Rs . 76.79 Lakhs
---	------------------

Tender Package No.	Up-to end of last reporting Quarter ¹⁴	Estimated expenditure for next quarter	Expected time to request for next Installment		
1	2	3	4=(2+3)	5	6
1.	1. 1504.75 00.00		1504.75		
2.	1441.59	00.00	1441.59		
3.	1056.16	00.00	1056.16		Mar 2013
4.**	1079.81	00.00	1079.81	1482.12	
Total	5082.31	5082.31	1482.12		
Refers	to expenditure incurred on A	dditional works included in Revised RDPR a	approved by CSMC Meeting held	on 15-03-2011	

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

8. Project Implementation Monitoring										
List	t all tender packages proposed for the project	Cos	t (in Rs. Lakh	ns)	Project Start		Implementa	tion Status	Completion	
Pa ck ag e N	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 : Yes

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.	No	
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 Issues related to cost escalation Pes Delay in tendering process Technical sanction process at state level No Field level conditions leading to redesign Yes Constraints in supply of equipment/material/technology 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:				
Sl. 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	Nil	4	
		Number of Non Official Trained	Nil	Nil	
2	Maria de la compansión				
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/ 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

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Koramangala Valley

	Project title:	Remodeling of Primary & Secondary			Project Bank A/c No:	04462140000144	
		SWD in Koramangala Valley			& Name & Address of	Syndicate Bank,	
1.	Project code:	BLR-014			Bank	BWSSB Branch	
						Avenue Road Entrance	
						Bangalore: 560002	
2	Implementing Agency:	BRUHAT BANGALORE		Λ	Project Cost (in Rs.	12858.00	
Z .		MAHANAGARA PALIKE		4.	Lakhs) – as sanctioned		

	All difficults are in As. Takins									
5	5. Budget Allocation by ULB / parastatal agency									
Α	Allocation in ULB / parastatal agency budget for this project in current					Rs. 3373.00 lakhs				
financial year										
6.	6. Capital Contributions to the project and Inflows ¹⁶									
		Commitment based on		Actual releases	Actual amounts released into Project Account		Commitment pending release from source for balance project period			
SI. No	Sources	approved project project cost	up-to end of last reporting quarter ¹⁷	During the last qu	Ouring the last quarter being reported 31-12-2012					
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	00.00		1254.26	418.09		
3	ULB	7283.50	57	4195.24			4195.24	3088.26		
4	Others (specify agency's name)									
	Total	12858.00	100	8376.09	0	0.00	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 31-12-2012	Rs. 40.14 Lakhs
Total interest accumulated in bank account to date 31-12-2012	NS. 40.14 Lakiis

All amounts are in Rs. Lakhs

Tender Package No. Upto end of last reporting Quarter ¹⁹ During the last quarter being reported Cumulative Expenditure as on a 1-12-2012. Estimated expenditure for next quarter Expected request for next quarter 1 2 3 4=(2+3) 5 6 1 1316.85 00.00 1316.85 0 2 1137.00 00.00 1137.00 0 3 3271.00 00.00 3271.00 0	7. Monitoring Funds Utilisation ¹⁸ for the project Actual amounts utilised in the project											
1 1316.85 00.00 1316.85 0 2 1137.00 00.00 1137.00 0 3 3271.00 00.00 3271.00 0 4** 2651.24 1393.61 to Go Total 8376.09 1393.61	Package		o end of last reporting		expenditure for	Expected time to request for next Installment						
2 1137.00 00.00 1137.00 0 3 3271.00 00.00 3271.00 0 4** 2651.24 1393.61 to Grand State of the control of	1	2	3	4=(2+3)	5	6						
Z 1137.00 00.00 1137.00 0 UC for installment of the property	1	1316.85	00.00	1316.85	0							
4** 2651.24 1393.61 to G Total 8376.09 1393.61	2	1137.00	00.00	1137.00	0	UC for Final						
Total 8376.09 8376.09 1393.61	3	3271.00	00.00	3271.00	0	installment claim sent						
	4**	2651.24		2651.24	1393.61	to GOI						
** Refers to expenditure incurred on Additional works included in Revised RDPR approved by CSMC Meeting held on 15-03-2011	Total	8376.09		8376.09	1393.61							
	** Refers											

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

8.	Project Implementa	tion Monitori	ng							
List	t all tender packages proposed for the project	Cos	t (in Rs. Lakh	ıs)	Projec	t Start	Implementa	tion Status	Comp	letion
Pa ck ag e N	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>

	Sl. 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
9.	iii.	Delay in tendering process	Yes	Administrative Delay
	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	Programme Item		s (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	Markahana			
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
2.				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.		Capital Contributions to the project and Inflows ²¹									
		Commitment	% of	Actual release	Actual amounts released into	Project Account	Commitment pending release				
SI. No	Sources	based on approved project cost	total project cost	upto end of last reporting quarter ²²	During the last quarter being re ported	Cumulative releases as on 31-12-2012	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	119.28	1070.58					
4	Others (specify agency's name)										
	Total	1245.21	100	1574.22	119.28	1693.5					

	Total interest accumulated in bank account to date : 31-12-2012	Rs. 44.11 lakhs	
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All amounts are in Rs. Lakhs

7. N	Monitoring Funds Utilizat	nitoring Funds Utilization ²³ for the project									
		Actual amounts utilized in the project									
Tender Package No.			Cumulative Expenditure as on 31-12-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment						
1	2	3	4=(2+3)	5	6						
1	1562.72	119.28	1682	00.00	Received All installments from GOI & GOK						
Total	1562.72	119.28	1682	00.00							
	Utilization of funds as	% of funds received from all sources for	r the project as on date		99.35%						

8.	Project Implemen	ntation Mon	itoring							
	Il tender packages sed for the project	Cos	t (in Rs. Lakl	hs)	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	1641.60	25-01-05	15-12-2006	Completed	100%	15-12-2007	Completed
	Total	1245.21	1641.60	1641.60						

Scheduled completion date of Project as per DPR²⁵ approved by CSMC: <u>month / year 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: Yes / No-- yes

Sl. 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:								
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 ir	11. Issues in Project Monitoring and Inspections					
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 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. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current financial				Rs. 809.00	Lakhs	
year	year						

6.	Capital Contributions to the project and Inflows ²⁶								
		Commitment based on	% of total	Actual release	Actual amounts released into	Commitment pending release			
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ²⁷	During the last quarter being reported	Cumulative releases as on 31-12-2012	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	1180.28	97.55	1277.83	NIL		
4	Others (specify agency's name)								
	Total	1755.90	100	1838.75	97.55	1936.3			

/ IVI	onitoring Funds Utilisati	Actual amounts utilised in the project			
Tender Package No.	Upto end of last reporting Quarter ²⁹	Estimated expenditure for next quarter	Expected time to request for next Installment		
1	2	3	4=(2+3)	5	6
1	1838.75	97.55	1936.3	550	4 th installment claimed sent to GOI
Total	1838.75	97.55	1936.3	550	
			,		
	Utilisation of funds as		100%		

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 Moi	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)	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: month / year- Oct -2008

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: <u>-Yes</u>

	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	Yes	Revised Scope of work
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	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.	0. 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							
		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)							

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

<u>Up-gradation of sidewalk and asphaltic work of roads and surroundings, Koramangala area – BBMP</u>

	Project title:	Up-gradation of Sidewalk and asphaltic		3	Project Bank A/c No:	04462140000163	
		work of roads and surroundings,			& Name & Address of Bank	Syndicate Bank,	
1.		Koramangala area, Bangalore				BWSSB Branch	
	Project code:	BLR-004				Avenue Road Entrance	
		BLN-004				Bangalore: 560002	
,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) -	5045.00	
		PALIKE			as sanctioned	3043.00	
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	butions to th	ne projec	t and Inflows ³¹			
		Commitmen t based on	% of total	Actual release	Actual amounts released into	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 31-12-2012	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 31-12-2012	Rs. 99.88 Lakhs
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All amounts are in Rs. lakhs

7. M	onitoring 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 31-12-2012.	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 fo	r 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 Impleme	ntation Mo	nitoring							
	II tender packages sed for the project	Cos	st (in Rs. Lak	hs)	Projec	ct Start	Implementation	on Status	Com	pletion
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: Yes / No - 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
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				
э.	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

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	
		BLN-003			Bangalore: 560002	
,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA	4	Project Cost (in Rs. Lakhs) –	4361.00	
۷.		PALIKE		as sanctioned	4301.00	
5.	Budget Allocation by ULB / parasta	tal agency				
All	ocation in ULB / parastatal agency b	oudget for this project in current financial		NI	L	
vea	ar					

6.	Capital Contril	outions to th	ne projec	t and Inflows ³⁶			
		Commitmen t based on	% of total	Actual release	Actual amounts released into P	Project Account	
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 31-12-2012	Commitment pending release from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
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	
	Others (specify						
4	agency's name)						
	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

All amounts are in Rs. lakhs

		Actual amounts utilised in the project			
Tender Package No.	Upto end of last reporting Quarter ³⁹	During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	Estimated expenditure for next quarter	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 received from GOI & GOK
Total	4560.77	0.00	4560.77		
Total	4300.77	0.00	4300.77		

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

8.	Project Implemen	ntation Moi	nitoring							
	tender packages ed for the project	Cos	st (in Rs. Lak	hs)	Proje	ct Start	Implementat	ion Status	Compl	etion
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: month / year Dec 2007

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: Yes / No : 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	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	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)							

11.Issues in Project Monitoring and Inspections						
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 Gali Anjaneya Junction- BBMP

1	Project title:	Construction of Grade Separator at Gali		3	Project Bank A/c No:	64016029471	
1.		Anjaneya			& Name & Address of	State Bank of Mysore	
	Project code:	BLR-022			Bank	Shankarpuram Branch	
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs)	3008.00	
_		PALIKE			as sanctioned		
5. B	sudget Allocation by ULB / para	statal agency					
Allo	Allocation in ULB / parastatal agency budget for this project in current			Rs. 1720.00 Lakhs			
fina	ncial 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		
No					During the last quarter being reported	Cumulative released as on 31-12-2012	from source for balance project period		
1	2	3	4	5	6	6 7=(5+6)			
1	Gol	1052.80	35	947.52	0.00	947.52	105.28		
2	State	451.20	15	451.2	0.00	451.2	0		
3	ULB	1504.00	50	1432.47	0.00	1432.47	71.53		
4	Others <i>(specify</i>								
4	agency's name)								
	TOTAL	3008.00	100	2831.19	0.00	2831.19	176.81		

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 31-12-2012		Rs. 71.94 lakhs	
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7. N	Ionitoring Funds Utilisation	n for the project			
Tender Package No.	Upto end of last reporting Quarter ⁴⁴	During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
1	2518.41	102.5	2620.91		All installments received from GOI & GOK, except 10% ACA deduction for want of completion of reforms
Total	2518.41	102.5	2620.91	500	
	Utilisation of funds as	r the project as on date		91.60%	

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

8. Project Implementation Monitoring										
	I tender packages sed 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	95%	30.03.20 08	January 2013
	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>January 2013</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:

Sl. No.	List of Issues		Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account		NA
ii.	ii. Issues related to cost escalation		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)					

11.Issues in	1.Issues in Project Monitoring and Inspections						
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 Yeshwanthpur Junction - BBMP

1	Project title:	Construction of Grade Separator at		3	Project Bank A/c No:	64014663401
1.		Yeshwanthpura Junction			& Name & Address of	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. E	5. Budget Allocation by ULB / parastatal agency					
Allo	Allocation in ULB / parastatal agency budget for this project in current				Rs. 15	50.00 Lakhs
fina	ancial year					

6.	Capital Contri	butions to th	ne projec	t and Inflows ⁴⁶				
		Commitmen t based on	% of total	Actual release	Actual amounts released into	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 31-12-2012	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

Amounts are in Rs. lakhs

7. N	Monitoring Funds Utilisation							
Tender Package No.		During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	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 Installment request is sent in July 2012			
Total	1817.61	00.00	1817.61					
	Utilisation of funds as % of funds received from all sources for the project as on date 92.2 %							

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

8.	Project Implemen	ntation Mor	nitoring							
List all tender packages proposed for the project		Cos	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 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: October 2007

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 : <u>Yes</u>

	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
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	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.	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	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

<u>Underpass at Hennur- Banaswadi Junction - BBMP</u>

1	Project title:	Construction of Underpass at		3	Project Bank A/c No:	64022372693
1.		Hennur Banaswadi Junction			& Name & Address of	State Bank of Mysore
	Project code:	BLR-0038			Bank	Shankarpuram Branch
2	Implementing Agency:	BRUHAT BANGALORE		4	Project Cost (in Rs.	2543.79
		MAHANAGARA PALIKE			Lakhs) – as sanctioned	
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	Capital Contributions to the project and Inflows ⁵¹											
		Commitment based on approved project cost	% of total	Actual release upto end of last reporting quarter ⁵²	Actual amounts released into	Project Account	Commitment pending release						
SI. No	Sources		project cost		During the last quarter being reported	Cumulative releases as on 31-12-2012	from source for balance project period						
1	2	3	4	5	6	6 7=(5+6)							
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	25.42.70	100	2001.72		2001 72							
		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

	Total interest accumulated in bank account to date (31-12-2012) Rs. 75.51 lakhs										
7. M	7. Monitoring Funds Utilization ⁵³ for the project										
		Actual amounts utilized in the project									
Tender Package No.	Up to end of last reporting Quarter ⁵⁴	During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	Estimated expenditure next quarte	for request for next						
1	2	3	4=(2+3)	5	6						
1	2673.32	0.00	2673.32	0	All installments received from GOI & GOK except 10% deduction for want of completion of reforms						
Total	2673.32	0.00	2673.32								
	Utilisation of funds as % of funds received from all sources for the project as on date 100%										

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

8	Project Implemen	ntation Mo	nitoring							
List all tender packages proposed for the project		Cos	Cost (in Rs. Lakhs)		Proje	ct 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: Completed Dec 2009

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

	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
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	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

Status of Various Initiatives:			
Programme	Item	Actual Status	(in numbers)
		During the last quarter	Cumulative since inception of the mission
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
Workshops			
	National Level	NIL	NIL
	State Level	NIL	NIL
	Regional Level	NIL	NIL
Other (Please specify key initiatives)			
	Programme Type of Capacity Building Programmes Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM Workshops	Programme Item Type of Capacity Building Programmes Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM Number of Officials Trained Number of Non Official Trained Workshops National Level State Level Regional Level	Programme Item Actual Status During the last quarter Type of Capacity Building Programmes Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM Number of Non Official Trained Number of Non Official Trained Number of Non Official NIL State Level Regional Level NIL Regional Level NIL

11.Issues in	1.Issues in Project Monitoring and Inspections							
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

<u>Underpass at ring road –Kadirenahalli Road Junction - BBMP</u>

1	Project title:	Construction of Underpass at		3.	Project Bank A/c No:	64026802250	
1.		Kadirenalli-Ring Road junction			& Name & Address of	State Bank of Mysore	
	Project code:	BLR-028			Bank	Shankarpuram Branch,	
		BLN-020	-028			Bangalore: 560004	
02.	Implementing Agency:	BRUHAT BANGALORE		4.	Project Cost (in Rs.	2486.90	
02.		MAHANAGARA PALIKE			Lakhs) – as sanctioned	2480.90	

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current	Rs. 1073.00 Lakhs
financial year	RS. 10/5.00 Lakiis

6.	Capital Contrib	outions to th	ne projec	t and Inflows ⁵⁶				
SI.		Commitmen t based on	% of total	Actual release upto end of last	Actual amounts released int	o Project Account	Commitment pending release from source for balance	
No		approved project cost	project cost	reporting quarter ⁵⁷	During the last quarter being reported	last quarter being reported Cumulative releases as on 31-12-2012		
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	1453.68		1453.68		
4	Others (specify agency's name)							
	Total	2486.90	100	2609.81		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 31-12-2012	Rs. 70.87 lakhs

All amounts are in Rs.lakhs

7. N	Nonitoring Funds Utilisation ⁵	⁸ for the project									
Tender Package No.		During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment						
1	2	3	4=(2+3)	5	6						
1	2609.81		2609.81	450.00	All installments received from GOI & GOK except 10% deduction for want of completion of reforms						
Total	2609.81		2609.81	450.00							
	Utilisation of funds as % of funds received from all sources for the project as on date 100%										

Utilisation implies – drawals from the project bank account for payments pertaining to the project
 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)	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	100 %	Jan-09	July 2012
Total		2486.90	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: **Completed**

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

	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
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.	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	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	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	1.Issues in Project Monitoring and Inspections						
Sl. 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

<u>Underpass at Puttenahalli- ring road Junction - BBMP</u>

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				
Rs. 263.00 Lakhs				

6.	Capital Contril	outions to th	ne projec	t and Inflows ⁶¹				
		Commitmen t based on	% of total	Actual release	Actual amounts released into Project Account		Commitment pending release	
SI. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁶²	During the last quarter being reported	Cumulative released as on 31-12-2012	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		
4	Others (specify agency's name)							
	Total	2284.84	100	2236.2	0.00	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

All amounts are in Rs. lakhs

		Actual amounts utilised in the project				
Tender Package No.	Upto end of last reporting Quarter ⁶⁴	During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	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 wan 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 Implemen	ntation Mon	itoring							
List all tender packages proposed for the project		Cost	t (in Rs. Lak	akhs) 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: Completed

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

	Sl. No.	List of Issues		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
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	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)				

11.Issues in I	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					

MONITORING PROJECT IMPLEMENTATION

<u>Underpass at CNR Rao Circle - BBMP</u>

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:	BLR-029			Bank	Shankarpuram Branch,	
		BLN-029				Bangalore: 560004	
2	Implementing Agency:	BRUHAT BANGALORE		4.	Project Cost (in Rs.	2260.62	
۷.		MAHANAGARA PALIKE			Lakhs) – as sanctioned	2200.02	

5. Budget Allocation by ULB / parastatal agency						
Allocation in ULB / parastatal agency budget for this project in current	Rs. 1400.00 Lakhs					
financial year	1107 2 100100 2011110					

6.	Capital Contributions to the project and Inflows ⁶⁶									
	t b Sources	Commitmen t based on	total project	Actual release upto end of last reporting quarter ⁶⁷	Actual amounts released into	Commitment pending release				
SI. No		approved project cost			During the last quarter being reported	Cumulative released as on 31-12-2012	from source for balance project period			
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	791.22	35	593.4	0.00	593.4	197.82			
2	State	339.09	15	254.54	0.00	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		1635.23	0.00	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 31-12-2012	Rs. 72.52 lakhs
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Amounts are in Rs. lakhs

7. N	Nonitoring Funds Utilisation	n ⁶⁸ for the project					
		Actual amounts utilised in the project	Actual amounts utilised in the project				
Tender Package No.		During the last quarter being reported	Cumulative Expenditure as on 31-12-2012.	Estimated expenditure for next quarter	Expected time to request for next Installment		
1	2	3	4=(2+3)	5	6		
1	1456.97	82.63	1539.6	550.00	4 th Installment claim has been submitted to GOI.		
Total	1456.97	82.63	1539.6	550.00			
	-						
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		93.85%		

Utilisation implies – drawals from the project bank account for payments pertaining to the project
 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 CNR RAO junction	2260.62	3014.85	3014.85	5.02.07	10-03-08	Under Progress	55 %	20-03- 2009	June 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: June 2013

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:

	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
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	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			
۷.	Workshops	National Level	NIL	NIL
		State Level	NIL	NIL
		Regional Level	NIL	NIL
3.	Other (Please specify key initiatives)			

11.Issues in I	Project Monitoring and Inspections	
Sl. 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

										ANN	EXURE I : P	ROJECT INFORMA	ATION (F	NANCIAL)
						JNNURM								
				1	Minist	ry of Housing & Urban Poverty							_	
							P	rogress Rep	ort for Qua	rter Ending		31.12.201	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	Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution (Borne by BBMP) *	Bank Loan	Others
l	3 BSUP (Identi	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identi	nea Cities)					1	1			1	I	1	
					СН)	Housing		379.45	189.73	151.79	0.00	37.97	NA	
					AN	Basic Amenities								}
					BR	(i) Water Supply		10.55	5.28	4.23	0.00	1.05		
					RAM	(ii) Sewerage		2.40	1.20	0.96	0.00	0.24	:	<u> </u>
					PU	(iii) Solid waste Management	1	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		<u> </u>
				slum	SH	(vi) Street Lighting		9.60	4.80	3.84	0.00	0.96		I
					75 ((vii) Parks and playgrounds					0.00			1
					920	(viii) Community Toilets	1							
					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		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

ANNEXURE II : PROJECT INFORMATION (PHYSICAL) INNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending:31.12.2012 State /UT Code:12 State/UT Name KARNATAKA SLNA: KUIDFC, Bangalore Stagewise Progress//Milestones (Please specify) as Scheduled in DPR Executing/ **Project Targeted** Project Project No/No. of **Project Title** Stage III Stage V (100% City Implementing **Project Component** Stage I (Tender Stage II (Work Stage IV (Atleast 50% No Code **Approval Date** Completion date Packages Agency Floating)/ Date | Order)/ Date | (Work)/ Date | Completion)/ Date Completion)/ Date BSUP (Identified Cities) BBMP (Sri. S.R. 1. Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries. Ravi Class-1 2. Jashma Bhavan-Construction of 88 DUs have been completed and handed over to beneficiaries. contractor) 1. Kalyani Slum -Consttruction of 32 DUs completed and handed over to Beneficiaries. Basic Amenities 22-02-2007 30-04-2007 07.05.2007 Jan.08 2. Jashma Bhavan-Construction of 88 DUs have been completed and handed over to beneficiaries. Package 1 22-02-2007 30-04-2007 07.05.2007 Jan.08 31.01.2011 (i) Water Supply 31.01.2011 Package 1 22-02-2007 07.05.2007 30-04-2007 Jan.08 (ii) Sewerage Package 1 22-02-2007 30-04-2007 07.05.2007 Redevelopment 2 Pilot (iii) Solid Waste BLR-008 slums Namely, Kalyani Bangalore 24.07.07 31/10/2011 Management slum & Jasma Bhavan slum Package 1 22-02-2007 30-04-2007 07.05.2007 (iv) Storm Water Drainage Package l 22-02-2007 30-04-2007 07.05.2007 --(v) Roads and Pavements Package 1 22-02-2007 30-04-2007 07.05.2007 (vi) Street Lighting Package 1 22-02-2007 30-04-2007 07.05.2007 (vii) Parks and playrounds Package 1 (viii) Community 22-02-2007 30-04-2007 07.05.2007 ----Hall/ Child Care Centre 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 --(x) Others (Specify)

NOTE: 1. Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries.

^{2.} Jashma Bhavan-Construction of 88 DUs have been completed and handed over to beneficiaries.

ANNEXURE III: APPROVAL, RELEASE & UTILISATION OF FUNDS INNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter ending:31.12.2012 State /UT State/UT **KARNATAKA SLNA: KUIDFC** Code:12 Name Commitment pending Amount **Amount Released to Amount Spent by Approved** Upto end of Upto Upto end of Upto Upto the Upto end S.No City Name of Project Source of Fund as per During the During the beginning Quarter beginning Quarter end of of Project CSMC/CSC Quarter Quarter of Quarter of Quarter (Cumulative) Quarter Period (Cumulative) **Minutes** 14 3 4 5 8 9 13 15 16 17 **BSUP (Identified Cities)** GoI Share 219.17 0.00 164.37 164.37 Bangalore 164.37 164.37 54.80 0.00 State Share 175.34 130.20 130.20 130.20 130.20 45.14 Redevelopment of 2 Pilot slums ULB Share (Drawn 0.00 156.09 0.00 Namely, Kalyani from BBMP) 156.09 144.68 144.68 0.00 slum & Jasma Bhavan slum Beneficiary Contribution (Born 43.83 43.81 0.00 43.81 43.81 43.81 0.00 e by BBMP)* Bank Loan nil Others (specify) nil 494.47 0.00 494.47 Total 438.34 483.06 0.00 483.06 99.94

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

								Physical Prog	less	I manciai i i	ogress (Estr	nated Amount)
Sl. No	City	Name of Project	Project Component	Amount Approved as per CSMC/CSC Minutes	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	6	7	8	9	10	11	12	13	14
	BSUP (Ident	tified Cities)										
	Bangalore	·	Housing	2-slums- 438.34		Date	and consturction of Dus completed in Jasma Bhavan slum except electricity	Jasma Bhavan has been completed and handed over to	Construction of 32 DUs Kalyani Slum and 88 DU s in Jasma Bhanvan has been completed and handed over to beneficiaries.	483.06		483.06
		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% Completed	Sep-07						
					More than 50% Completed	Jan 2008						
					Fully Completed							
					Occupied							
			Amenities			Date						
						27.4.2007						
						22.02.2007						
					Work Order issued	30.04.2007						
						07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50% Completed	Jan 2008						
					Fully Completed							
				•	,							

<u> </u>	T								Al	VNEXURE V : P	ROGRESS OF	KEY REFORMS
-				Mini	stry of Housing & II	JNNURM rban Poverty Alleviati	on (MoHIPA)				1	
-				1411111	or inclusing & U	LEAR FOVEITY AMEVIAN	on (MOHOFA)		Progress	Report for Qu	arter Ending	31.12.2012
	Stato	/UT Code:12		State/UT Name	KARNATAKA					-F	SLNA	KUIDFC
	State	, 01 Oute.12		state/UI Name	AARIANAA						эшин	MUDIC
			Monitorable									
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
	BSUP Cities	Internal	a) % of Municipal									
			budget earmarked									
			for urban poor									
1	Bangalore			2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs	2007-08		Rs. 259.59 lakhs						
			Lakhs)	2007-08		NS. 409.09 IAKNS						
		Implementation of 7										
			beneficiaries covered (based on									
2			standard fixed)	2011-12								
1 -		urban Poor		<u>-</u>								
<u> </u>		Security of land	No. provided with									
			security of tenure									
2.1												
		T.C. 1.11	NT Cl									
			No. of houses constructed for the									
2.2			poor									
			-									
		(i) New										
		(ii) Upgradation	NT C									
			No. of poor provided with									
			service as per									
			stipulated									
			standards									
		Water supply	No. of poor									
			households									
2.3			covered									
1												
	•		-		•	•		-	-			

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					

										Annexure VI: F	rogress of Cap	acity Bullal	ng Programmes
							JNNURI						
				ľ	Ministry of H	lousing	& Urban Poverty	Alleviation (M	oHUPA)				
											Report for Qua	rter Ending	31.12.2012
	Sta	te /UT Code	:12	Stat	e/UT Name:	KARNA	TAKA			SLNA - KUIDF	C, Bangalore		
S.No	State/City		Item		Ph	ysical l	Process			Financia	l Progress		
5.140	State/City		Heili			Milest	one	R	elease of Fu	ınds		Expenditure	е
					Targeted u	nto the	Achieved upto	Upto	During	Upto end of	Upto	During	Upto end of
					end of qu	_	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 Level						•		1	1	•		
1.1		Preparation Profile	of State Urb	an Poverty									
1.2		Preparation	of State Slur	ns Profile									
1.3		Preparation Poverty Alle		tegy for Urban									
1.4		Preparation free Cities/7		gy for Slum- ter									
2	City Level	BSUP Cities	s/IHSDP Cit	ties)								u	
2.1	-	Preparation Profile											
2.2		Preparation	of City Slum	ns Profile									
2.3		Preparation Poverty Alle		egy for Urban									
2.4		Preparation Developmen		egy for Slum harter									
3	Capacity B	uilding Prog	grammes										
3.1		Officials Tra			*								
3.2		Non-Official	s Trained										
4	Workshops												
4.1		National Lev											
4.2		Regional Le	vel										
4.3		State Level											
5	Other (Plea	se specify I	Key Initiativ	ves									

^{*}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

						JNN	IURM		AIVIV	EXURE VII:	FUNDS FLO	OW, UTILISAT	ION & REQ	UIREMENTS		
					Ministry of H	ousing & Urban		eviation (M	loHUPA)							
									Progress R	eport for Q	ıarter Endir	ıg		31.12.2012		
		State /UT Code:12			State/UI	Name:KARN	TAKA			SLNA-	KUIDFC, Ba	ingalore		Rs. in lakhs		
S.N o	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	Additional Requireme nt of fund by the end of FY	Additiona 1 Require ment for the rest of the Mission	Budget allocated by		
_	2	3	4	5	6	7	8	9	10	11	12	13	period 14	15		
	Bangalore				GoI	219.17	164.37	164.37	164.37							
			2 Redevelopment of 2 Pilot slums namely,	Redevelopment of 2 Pilot slums namely, Kalvani slum & Jasma	Pilot slums namely Kalyani slum & Jasma	21-03-2007		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			
					Bank Loan											
					Others											
						438.34			338.41	483.09	472.43	99.93	99.93			
					* BBMP in its 1	notification dated	d 24.02.2011	informed 1	0% benefic	iary contribu	ition will be	met by ULB				

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

JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA)												
	<u> </u>											
							Progress Repor	t for Quarter Ending	31.12.2012			
State /	UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, Ba	ngalore			
Mid-Te	rm Targets &	Achievemen	ıts									
S.No	State	BSUP Funds established	Reservation of land for housing the poor									
	City Completed Program 2 3		In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities			
1		3	4	5	6	7	8	9	10			
	Karnataka	1	Nil	120	Nil							
7-Year	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			

											ojeet miprementation monitoring
					JNNURM						
			Ministr	y of Housing	& Urban Povert	ty Alle	eviation (MoHl	UPA)			
									Progress Repor	for Quarter En	ding : 31.12.2012
State /UT Code:12			State/UT	Name I	Karnataka	c	LNA	KUID)FC	City/Project	Implementing Agency
State / 01 Code:12			State/ U1	Name	Lamataka		IIIA	KUIL	лс		ВВМР
Project Name	Pa	ackage Information		Cost (Rs. Ir	Lakhs)			Projec	t Start		Completion
	Package No.	Title of Tender Package	Estimate	Awarded	On Complete	ion	Tender Relea	se Date	Tender Award Dat	Scheduled Date	Actual Completion Date
1	2	3	4	5	6		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		22-02-20	007	14-03-2007	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 INFORM	IATION (F	INANCIAL)
						JNNURM								
				<u> </u>	Ministry of H	ousing & Urban Poverty Alleviat	ion (MoHUP/							
								Progress	Report for Qua	rter Ending		31.12.201	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 (Identifi	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	blr-009	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		
	Ballgalore	DOMIF	DII-003	Subhas Chandra Bose slum by		(v) Roads and Pavements	21/04/2001	19.76	9.88	7.91	0	1.97		
1				BBMP Pilot slums.		(vi) Street Lighting	1	16.50	8.25	6.6	0	1.65		
						(vii) Parks and playgrounds	1	-	-	-		-		
						(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}								
						Compound Wall		6.89	3.445	2.77	0	0.68		
						Development of Parks		4.10	2.05	1.64	0	0.41		
						Total		534.53	267.27	213.83	0.00	53.430		

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

ANNEXURE II: PROJECT INFORMATION (PHYSICAL) JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending: 31.12.2012 State /UT Code State/UT Name SLNA Stagewise Progress//Milestones (Please specify) as Scheduled in DPR Executing/ Stage IV Project **Project Targeted** Project No/No. of **Project Title** City **Project Code** Stage I (Tender Stage II (Work Implementing Stage III (Atleast 50% No **Approval Date** Completion date **Packages** Stage V (100% Completion)/ Date Agency Floating)/ Date Order)/ Date (Work)/ Date Completion)/ BSUP (Identified Cities) 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 een completed and handed over to the beneficiaries. The remaining 24 DUs proposed to construct to the slum adjoing to basic ввмр 22-02-2007 30-04-2007 7/5/2007 Jan-08 the Jashma Bhavan, Austin Town. In this Amenities 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 peen 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 Jan-08 completed Package 1 (i) Water 22/02/2007 30-04-2007 7/5/2007 Supply Package 1 Jan-08 completed 22/02/2007 30-04-2007 7/5/2007 (ii) Sewerage Redevelopment of 3 identified 31.03.2010slums Kodihalli (Golf view road), Construction of 24 Package 1 Bangalore BLR-009 Bhakshi Garden, Nethaji Subhas 27-04-07 DUs completed at (iii) Solid 22/02/2007 30-04-2007 7/5/2007 Chandra Bose slum by BBMP Kodi Halli and 48 Waste Pilot slums. DUs Bakshi Garden Management Package 1 22/02/2007 (iv) Storm 30-04-2007 7/5/2007 completed Water Drainage Package 1 22/02/2007 30-04-2007 7/5/2007 (v) Roads and Pavements Package 1 22/02/2007 30-04-2007 7/5/2007 --(vi) Street Lighting Package 1 22/02/2007 30-04-2007 7/5/2007 (vii) Parks and playrounds Package 1 (viii) 22/02/2007 30-04-2007 7/5/2007 completed Community Hall/ Child Care Centre Package 1 22/02/2007 30-04-2007 7/5/2007 completed (ix) Community Halls Package 1 (x) Others 22/02/2007 30-04-2007 7/5/2007 (Specify) Boundary Wal

					Amount	Amo	ount Release	ed to	Am	ount Spent	by	Commitme	nt pending
S		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	ities)										
	1		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

									44445			
									ANNEX	JRE IV : PRO	GRESS OF	PROJECTS
					Minister of II	JNNURM	(Malilipa)					
	1		1	1	Ministry of H	ousing & Urban Poverty Alleviation	(MOHUPA)	ı	Duamesa Da		F	24 42 2042
		State /UT Code		State	e/UT Name	KARNATAKA			Progress Re	port for Qua	SLNA	31.12.2012 KUIDFC
	3	tate /01 Code		State	e/UT Name	KARNATAKA			I	1	SLNA	KUIDEC
				Amount			Ph	ysical Progres	s	Financia	Progress (Estimated
_				Approved as	_							Upto end o
S.	City	Name of Project	Project	per	Progress	Units	Upto beginning of	During the	Upto end of	Upto	During	Quarter
No			Component	CSMC/CSC	Parameter		Quarter	Quarter	Quarter	beginning	the	(Cumulative
				Minutes					(Cumulative)	of Quarter	Quarter)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identif	fied Cities)										
							work has been		work has been			
4	Danmalana			447.0		Data	completed in		completed in	E4C 04	•	E4C 04
1	Bangalore		Housing	447.3		Date	kodihalli and		kodihalli and	516.84	0	516.84
							Bakshi garden		Bakshi garden			
					Sanctioned	27.4.2007						
					Tender Floated	22.02.2007						
						30.04.2007						
					Work started Upto 25%	07.05.2007						
					Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50% Completed	Jan 2008						
					Completed							
						Bhakshi Garden slum: Construction of 48 DUs + a						
						school building + a community						
		Dadamalanana at o				hall has been completed and						
		Redevelopment of 3 identified slums				alloted to beneficiaries.						
		Kodihalli (Golf view				Kodihalli slum: 48 DUs have been						
		road), Bhakshi Garden,				santioned, out of which						
		Nethaji Subhas Chandra				Construction of 24 DUs has						
		Bose slum by BBMP				been completed and handed over						
		Pilot slums.				to the beneficiaries. The						
						remaining 24 DUs proposed to						
					Fully Completed	construct to the slum adjoing to						
					r any completed	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						
					Work Order issued							
					Work started	07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50%	Jan 2008						
					Completed Fully Completed	provision of utililities completed.						
					. ,	31.03.2010						

										ANNEXURE V:	PROGRESS OF	KEY REFORMS
						JNNURM						
				Minis	stry of Housing & U	rban Poverty Allev	riation (MoHUPA)		Prog	ress Report for	Quarter Ending	31.12.2012
	State /UT Code			State/UT Name	KARNATAKA				FTOg	ress Report for	SLNA	KUIDFC
	Code											
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 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)
1		3	4	6	7	8	9	10	11	12	13	14
<u> </u>	BSUP Cities	Internal	a) 9/ of Municipal budges							1		
1	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		of 7-point Charter	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										

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		Qu	arterly Achiever	ment
							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									

		JN	INURM		
Ministry	of Housing	& Urban Povert	y Alleviation	(MoHUPA)	

,	
	Progress Report for Quarter Ending: 31.13

Annexure VI

2.2012 State /UT Code SLNA **KUIDFC**

S.No	State/City	Item	Physical P	rocess			Financ	ial Progress		
3.NO	State/City	item	Targeted upto the end of quarter Achieved upto the end of quarter			elease of Fund	s		Expenditure	
				the end of	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						T	T T		
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	UP Cities/IHSDP Cities)								
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	ling Programmes						<u> </u>		
3.1		Officials Trained	*							
3.2		Non-Officials Trained								
4	Workshops	<u> </u>			1		<u> </u>			
4.1		National Level								
4.2		Regional Level								
4.3		State Level								
5	Other (Please	specify Key Initiatives								

*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

						JNNURM	l						,	<u> </u>	
				Ministry of	Housing &	Urban Pove	erty Allev	viation (Mo	oHUPA)						
										Progress R	eport for Q	uarter Endir	ng :31.12.20	12	
		State /UT Code			State/UT Name	Karnataka				SLNA	KUIDFC				
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares		ved t	Released to State Govt.	Released to SLNA	to EA	EA	UC Submitted by EA	Requirem ent of fund by the end of FY	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	
			Redevelopment of 3 identified slums Kodihalli (Golf view road),		State	213.5	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)*		3			53.43	53.43	37.74			
					Bank Loan										
					Others		_								
										414.05	414.05	377.39	120.22	120.22	
					BBMP in its	s notification	dated 24	4.02.2011	informed 10	% beneficia	ry contribution	on will be me	et by ULB		

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

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

				Millioti	y of flousing & orban Foverty Allevia			
							Progress Report for (Quarter Ending : 31.12.2012
	State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC
Mid-Term Targ	ets & Achieven	nents						
State	Proj	ects	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 Targets & Achievements

State	Proj	ects	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 3 4		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	IX : Pro	ject Implementa	tion Monitoring	
						JNNURM								
			Ministry o	of Housi	ng & Url	oan Poverty Alle	viation (MoHU	PA)						
									F	Progress Repo	rt for Q	uarter Ending :3	1.12.2012	
State /UT Code			State/UT	Name	К	arnataka	SLNA	Α		KUIDFC	City	/Project Impleme	enting Agency	
Project Name	Package Information Cost (Rs. In Lakhs) Project Start Completion Tonder Palease Schoduled A													
	Package No. Title of Tender Package Estimate Awarded On Completion Tender Release Date Tender Award Date Scheduled Date Completion Date 2 3 4 5 6 7 8 9													
1	2 3 4 5 6 7 8 9													
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.	534.53).82	599	22-02-2	2007 14-03-2007			31-05-2008	31.03.2010			
						1								
	NOTE:. 15 th SLE	EC meeting dated 1-3-2010 has	decided KSI			Js construction in I through letter da	-	andra Bose s	lum .The	remaining 16 D	Us was	proposed to hand		
Please describe key proje	ct activities pla	nned for the quarter includ	ding quality	control	third pa	rty inspection a	nd monitoring	, and projec	t imple	mentation ach	ieveme	nts separately.		
Estimated time of complet	ion of project a	s per DPR: Month/year			:	13 Months								
Estimated time for comple					:	13 Months								
Issues & constraints. If an	y (includina th	ose relating to State/Centi	al Governn	nent)	:									

	Ministry of University													
					14.	JNNURM	All 2 - C (84 - 1 II ID A)							
					Miln	istry of Housing & Urban Pover		B (O	- F II 04 4	10.0010				
							Progre	ss Report for Quarte	r Enaing : 31.	12.2012				+
	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
					640121711094(SBM Shankarpuram branch	Basic Amenities								
						(i) Water Supply		96.59	48.29			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		4
						(vi) Street Lighting		L						+
-						(vii) Parks and playgrounds		NIL INDIVIDUAL						+
						(viii) Community Toilets		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		
1						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

(v) Roads and Pavements			Package 1	17.01.2009 / 18.8.09	May/Dec 2009	0	
		` '					
in the second se			••				

			Package 1	0		0	
		(vi) Street Lighting					
		(VI) Other Lighting					
			Package 1	0		0	
		(vii) Parks and					
		playrounds					
		(viii) Community Hall/	Package 1		April / October 2009 May/Dec 2009	Anganwadi consturcted at Ambedkar slum - ward no.93 (78 old),	
		Child Care Centre					
			Package 1	0		0	
		(ix) Community Halls					
		(ix) Community Hans					
		(x) Others (Specify)					
			Package 1	0		0	
		(x) others (opecity)					

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

Progress Report for Quarter ending 31.12.2012

State /UT Code State/UT Name

KARNATAKA

SLNA: KUIDFC

Rs, in lakhs

			1		Δmo	unt Released	1 to	Δι	nount Spent	hv	Commite	nent pending
S.No	City	Name of Project	Source of Fund	Amount Approved as per CSMC/CS C Minutes	Upto beginning of Quarter	During the	Upto end	Upto beginning of Quarter	During the Quarter	Upto end of	Upto the	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Iden	tified Cities)										
	Bngalore	Providing BSUP IN 13 identified slums	Gol Share	2544	570.15	NIL	570.15	570.15	0	570.15		1973.85
			State Share	2035.2	456.12	0	456.12	456.12	0	456.12		1579.08
			ULB Share(Dra wn from BBMP)	0	537.65	0	537.65	535.99	0	535.99		0
			Beneficiar y Contributi on*	508.8	0	0			0			
			Bank Loan	NA	0	0						
			Others (specify)	NA	0	0						

	Total	5088	1563.92	0	1563.92	1563.92* (Mobilizati on Advance) As on 30.09.2012 the expenditur e incured is Rs.496.43 lakhs	0	1563.92* (Mobilizatio n Advance) As on 31.12.2012 the expenditure incured is Rs.496.43 lakhs			
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Note: As per the BBMP notificaiton dated 24.02.2011 informed 10% beneficiary contribution will be met by the ULB.

								JNNURM				
						Ministry of	f Housing & Urbar	Poverty Alleviation (MoHUPA)	Duamaga Damant fau C		24 42 2042	
	Ctot	/UT Code		Ctoto!	UT Nama		1		Progress Report for C	tuarter Ending :		
	State	/UT Code		State/	UT Name	<u> </u>	J				SLNA	KUIDFC Rs. Lakhs
												RS. Läklis
				Amount			l	Physical Prog	ress	Financial	Progress (E	stimated Amount)
S. No	City	Name of Project	Project Compon ent	Approve d as per CSMC/C	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	6	7	8	9	10	11	12	13	14
	BSUP (Id	dentified Cities	s)									
1	Bangal ore	Basic Services to Urban Poor- BBMP Slums (Phase-1)	Housing	5088.00		Date	27 DUs and an Anganwadi completed at Ward No.93, Ambedkar Slum, vasantha nagar.	2. Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Tendered amount 166.30 lakhs, Construction of 36 DUs have been completed, out of which 33 DUs have been handed over to the beneficiareis and the reaminign 3DUs will be handed over shortly. 3,Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), Tendered amount Rs.40.00 lakhs., 8DUs are under construction- Physical pogress 98% 4. Gopala Pura Slum, Ward No.96 (25 old), tendered amount Rs.113.60 lakhs, Total 24 DUs are under construction- physical progress 95%. 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 -96% of DUs, excluding construction of Community Hall	3,Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), Tendered amount Rs.40.00 lakhs., 8DUs are under construction- Physical pogress 98% 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	1563.92* - Mobili\ation advance paid As on 30.09.2012 the expenditure incured is Rs.496.43 lakh	0	1563.92* - Mobili\ation advance paid As on 31.12.2012 the expenditure incured is Rs.496.43 lakh
					Sanctioned	24.5.07						
					Tender Floated	17.01.2009 / 18.8.09						

		Work Order	April / October				
		issued	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.				
		Occupied					
	Amenitie s		Date				
		Sanctioned					
		Tender Floated	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.				
				* Mobilization Advance			

* Mobilization Advance

Progress Report for Quarter Ending :

1 B:	SSUP Cities	3										
1 B:		3					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 B:			4	6	7	8	9	10	11	12	13	14
+		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 lakhs						
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		Sanitation	No. of poor households covered									
2.5		Education	No. of households with ready 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

ANNEXURE VI: PROGRESS OF CAPACITY BUILDING PROGRAMMES

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

Progress Report for Quarter Ending : 31.12.2012 SLNA KUIDFC

State /UT Code

S.No	Ctata (City	lto	Physical Proce	ss			Financial	Progress		
S.NO	State/City	Item	Milestone		Re	lease of Fur	nds		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								
1.2		Preparation of State Slums Profile								
1.3		Preparation of State Strategy for								
1.4		Preparation State Strategy for Slum-								
2	City Level (I	BSUP Cities/IHSDP Cities)								
2.1		Preparation of City Urban Poverty								
2.2		Preparation of City Slums Profile								
2.3		Preparation of City Strategy for Urban								
2.4		Preparation of City Strategy for Slum								
3	Capacity Bu	uilding Programmes			-	_				
3.1		Officials Trained	*							
3.2		Non-Officials Trained								
4	Workshops									
4.1		National Level								
4.2		Regional Level								
4.3		State Level								
		se specify Key Initiatives								

ANNEXURE VII: FUNDS FLOW, UTILISATION & REQUIREMENTS

JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) **Progress Report for Quarter Ending 31.12.2012** State/UT State /UT Rs. in SLNA Lakhs Code Name Additional Budget Date of Additional Requireme Requireme allocated UC Approval Released **Project** Spent by **Project** Released Released nt for the to State nt of fund by the ULB S.No City **Shares Approved** Submitted by Code Name to SLNA to EA EΑ rest of the CSMC/CS Govt. by EA by the end during the Mission С of FY FY period 2 3 5 6 7 8 10 11 12 13 15 4 9 14 24.05.2007 Gol 2544 1973.85 1 Bangalore 570.15 570.15 570.15 570.15 State 2035.2 456,12 1579.08 456,12 456,12 456,12 ULB 1500 508.8 Beneficiary* Bank Loan Others

Note: As per the BBMP notification dated 24.02.2011 informed 10%

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

				7Z.G.(2 v.m.)	JNNURM		,		
				Ministry of Hous	sing & Urban Poverty Alleviation (MoHUPA)				
		i		•			Progres	s Report for	31.12.2012
		State /UT Code			State/UT Name			SLNA	
Mid-Term T	argets & Acl	hievements							
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 IX : Project Implementation Monitoring

							JNNURM		
					Ministry o	of Housing & Ur	ban Poverty A	Alleviation (MoHUPA)	
								Progress Report for Quarter Ending31.12.2012	
State /UT			1	_				City/Project Implementing Agency	
Code			State/UT	Name	s	LNA	-	City/110/cot implementing Agency	
Project Name	Package II	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 98% 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 95%. 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 - 96% 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.

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)