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

For

Bruhat Bangalore Mahanagara Palike



Time Period: April to June, 2011

This Report comprises

State level report			
	<u>Name of state</u>		
	<u>Karnataka</u>		
	City level report		
	Name of JNNURM City		
	<u>Bangalore</u>		
Project level report			
Project code Name of sanctioned project under implementation			
<u>Project code</u>	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: 30/06/2011

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 April-June 2011	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, 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. Till now, 877 applications are received over 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, but also contain evaluation of existing software in BBMP, their up gradation and integration to deliver good services to citizens.
		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
KA-L1-g	Exploring PPP option for different E- Governance	Services like Collection of Property Tax, issue of Khata Certificates and Birth & Death certificates are also provided through Bangalore One Centre – which is established under PPP Model by E-Governance department of GoK.

MUNICIPAL ACCOUNTING			
Reform	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)	April-June 2011	
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 improve Integrated Finance Management System (IFMS)	Yes Done. Fund Based Accounting System (FBAS) was introduced during 2001.
KA-L2-h	Valuation of assets and liabilities		Done
KA-L2-i	Drawing up of opening balance sheet (OBS)		Done

KA-L2-j	Full migration to double entry account system	Done
KA-L2-k	Production of financial statements (income-expenditure accounts and balance sheet)	BMMP has been publishing its Financial Statements (Balance Sheet, Income & Expenditure Statements) for 5 years running in its website & in leading Newspapers.
KA-L2-l	External Audit of Financial Statement	BBMP is carrying out External Audit of the financial statements.
KA-L2-m	Frequency of external audit	Being done every year. There is no backlog.
KA-L2- n	Preparation of outcome budget	Done.
KA-L2- o	Complete re-vamp of the Public Financial Management (PFM) cycle which includes internal control	Integrated Financial Management System (IFMS) has been implemented from 1/4/2010. All Financial systems are integrated in this system.
		Credit rating done by ICRA
KA-L2- p	Credit rating of ULBs / Para-statal Agencies	For 2008-09 Credit Rating by ICRA for BBMP has been issued and the rating is BBB+.

	PROPERTY TAX			
	Commitment as per MoA for the Progress made during the quarter			
Reform Code	current financial year(Report as per milestones committed in the MoA)	April-June 2011	Cumulative Progress during the financial year	
		Through GIS survey 1,35,476 additional properties are identified.	15,18,267 properties are identified through GIS system: Total number of properties may touch to 15.5 lakhs in BBMP area.	
KA-L3-a	Extension of property tax regime to all properties	Final validation of GIS maps is in progress and will be completed by 15 th July 2011. Till now out of 198 wards, final validation	Presently 13.51 lakhs properties are in tax net. Those who have not paid the property tax are being served with (1.75 lakhs) notices.	
		is completed in 154 wards and PID for properties in 138 wards are assigned.	Comprehensive Revenue survey undertaken to identify properties outside the tax net in the new areas of BBMP by resorting to GIS mapping.	
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	Final validation of GIS maps is in progress and will be completed by 15 th July 2011. Till now out of 198 wards, final validation is completed in 154 wards and PID for properties in 138 wards are assigned.	Final validation of GIS maps is in progress and will be completed by 15 th July 2011. On line payment of property tax has been introduced.	

KA-L3- f	Next revision of guidance values		Guidance Value being revised by the IGR, Revenue Department, Government of Karnataka.
KA-L3- g	Fix periodicity for revision of guidance values to be adopted		Last Revision was done during 17-4-2007.
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 the Core BBMP area, the Coverage Ratio is 95.48% (Total No. of Identified Properties: 6,78,600. And Total No. of Properties Covered in Tax Net: 6,47,950). In this connection, a letter has been written to KUIDFC on 27.05.2011 to consider this reform as achieved	In the old BMP area, the coverage is about 95.48 %. The total coverage which had fallen to 49% subsequent to the formation of BBMP has again increased to 90% as a result of GIS mapping.
KA-L3- k	Achievement of 90% collection ratio	For the Core BBMP area, the Collection Ratio is 91% (Targeted Amount in 2010-11: Rs. 843.00 Crore. And Amount collected in 2010-11: Rs. 769.00 Crore). In this connection, a letter has been written to KUIDFC on 27.05.2011 to consider this reform as achieved	In 2011-12, all efforts will be made to achieve higher Collection efficiency of for entire BBMP area.

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)	April-June 2011	·
KA-L4- a	Formulation and adoption of policy on user charges by the State/ULB	SWM user charges are being collected as part of property tax effecting from 01/04/2011	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 EA	RMARKING OF FUNDS FOR SERV	ICES 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
Code	milestones committed in the MoA)	April-June 2011	
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 2010-11, 22.75% of total budget was allocated for basic services to urban poor and welfare activities. In financial year 2010-11, Rs.203 Crore has been spent for
KA-L5-e	Allocation and expenditure on delivery of services to poor %of total own source of Revenue income		basic services to urban poor and welfare activities.
KA-L5-f	Allocation and expenditure on delivery of services to poor %of total capital expenditure	Care is being taken to allocate 22.75% of BBMP 2011-12 budget to welfare programs.	22.75% of funds were earmarked in the Budget for providing BSUP during 2010-11.

PROVISION OF BASIC SERVICES TO URBAN			JRBAN 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 April-June 2011	Cumulative Progress during the financial year
KA-L6 b	Conduct of House Hold level survey of all poor settlements	Conduct of house hold survey has been completed in all the 568 slums. Data entry work is also completed. A meeting has been convened under the Chairpersonship of the Special Commissioner (Projects), BBMP, on	Slum survey mapping is in progress. Survey initiated in the
	·	07.06.2011 to review the progress of Slum House Hold Survey – implemented under BSUP- reform component of JNNURM. It is observed that some correction needs to be completed in Part B and in Annexure –I data and also some discrepancies.	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 JNNURM -BSUP, Socio economic Survey & Spatial Survey Completed, Beneficiaries identified and biometric cards issued.
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.	
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 Clearance 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 April-June 2011	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	ouildings 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 mandatory clauses of Rainwater Harvesting		It is in existence

	c. Amendment of the existing legislation to introduce the new Building byelaws and notification		The draft building bye law sent for Government approval
	d. Dissemination of the new set of Building Byelaws through a website		It will be done after the government approval to draft building byelaw
	e. City level Workshops to address to the queries of general public		-
	f. Start of Approval as per the new building byelaws		New building byelaw will be implemented after the government approval.
08	Administrative Reforms		
Α	a. Rationalization of staff and Human Resource Management		Core committer has prepared the draft copy in this regard. It has to be submitted to the body for approval
	b. Staff Training		Training is an ongoing process in BBMP, IPP centre. Training is given to all the employees in one or other subject at regular intervals.
	c. Reduction in Establishment Expenditure		Certain services like transport, data entry operators, vehicle for officers are out sourced to reduce establishment expenditure
	d. Continue on tenure on decision makers, management - Min average tenure of Municipal Commissioner		As per government policy
	e. Management Review Systems		Annually done
В	Please give the identified milestones with respect to rationalization / redeployment in number of staff against the mission year		
С	Please state by when the ULB shall evolve a detailed Training Plan for its staff. At what frequency such plan shall be reviewed	Annually done.	It will be reviewed annually
D	Please give the identified milestones for reduction in establishment expenditure against the mission year	Annually done.	
E	Ensuring stability of tenure(minimum 2 years) for Municipal Commissioner/ executive Officer and other municipal functionaries/staff (commitment to be given by state)		As per State Policy

09	STRUCTURAL REFORMS						
	a. Decentralization of Functions	BBMP area is divided into 8 zones and through Zonal Commissioners decentralization of functions has been effected					
	b. Co-ordination & Accountability against City Level Agencies	Committee has been formed and is functioning efficiently.					
	c. Creation of Cadre of Municipal Staff for different technical disciplines -	C&R rules draft copy has been prepared and it is to be submitted to the body for approval					
O10	ENCOURAGING PPP	COURAGING 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					

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

1.	Project title:	SWD at Vrishabhavathi Valley			Project Bank A/c No: & Name & Address of	A/c No. 04462010077572, Syndicate Bank, BWSSB Branch Avenue Road	
	Project code:	BLR-010			Bank	Entrance, Blore-02	
2	Implementing Agency:	BRUHAT BANGALORE		4	Project Cost (in Rs.	42089.00	
۷.		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. 5000.00 lakhs					
financial year						

6.	Capital Contributions to the project and Inflows ¹									
		Commitmen t based on	% of total	Actual release	Actual amounts released int	o Project Account	Commitment pending release			
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter ²	During the last quarter being reported	Cumulative released as on 30- 06-2011	from source for halance			
1	2	3	4	5	6	6 7=(5+6)				
1	Gol	7989.10	19	5991.81	00.00	5991.81	1997.29			
2	State	3423.90	8	2567.94	00.00	2567.94	855.96			
3	ULB	30676.00	73	9043.37	733.49	9776.86	20899.14			
1 4	Others (specify agency's name)									
	Total	42089.00	100	17603.12	733.49	18336.61	23752.39			

¹ Note (for filling table):

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

Total interest accumulated in bank account to date 30-06-2011 Rs. 57.38 Lakhs

7. N	Nonitoring Funds Utilisat	ion for the project		_	
		_			
Tender Package No.	Upto end of last reporting Quarter ⁴	During the last quarter being reported	g the last quarter being reported Cumulative Expenditure as on a 30-06-2011		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	
4	4561.45	0.00	4561.45	0]
5	2635.69	0.00	2635.69	0	July 2011.
6**	00.00	3181.27	3181.27	2853.25	
Total	15155.34	3181.27	18336.61	2853.25	
** Refers	to expenditure incurred on A	dditional works included in Revised RDPR a	pproved by CSMC Meeting held o	on 15-03-2011	1
	Utilisation of funds as	100%			

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

8.	Project Implementa	tion Monitori	ng								
List	all tender packages proposed for the project	Cos	t (in Rs. Lakh	ns)	Projec	t Start	Implementation Status		Comp	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 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	75.14	March 2013	March 2013	
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	66.79	March 2013	March 2013	
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-III	2467.12	3161.76	3161.76	28-02-05	20-03-06	Under Progress	89.79	March 2013	March 2013	
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-IV	2350.47	3014.85	3014.85	28-02-05	23-03-06	Under Progress	99.00	March 2013	March 2013	
5	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Vrishabhavathi Valley Package-V	3412.53	4582.85	4582.85	12-01-05	20-03-06	Under Progress	57.51	March 2013	March 2013	
6	Additional works										
	Total	13704.47	17893.11	17893.11							

Scheduled completion date of Project as perR 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 2013

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

	Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	
	ii.	Issues related to cost escalation	Yes	Change in scope of work
9.	iii.	Delay in tendering process	Yes	Awaiting Administrative Approval
	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	Yes	Unhygienic conditions prevailing to take up work
	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:								
S.	Programme	Item	Actual Status (in numbers)						
No.			During the last quarter	Cumulative since inception of the mission					
1.	Type of Capacity Building Programmes								
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	Nil	4					
		Number of Non Officials Trained	Nil	Nil					
2.	Workshops								
		National Level	Nil	Nil					
		State Level	Nil	Nil					
		Regional Level	Nil	2					
3.	Other (Please specify key initiatives)								

11.Issues in	1.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	NA					

Authorised Signatory
Project Implementing Agency

Authorised Signatory Urban Local Body⁶

⁶ In case of projects spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project

<u>PART III</u>

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	04462010077591, 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. 5000.00 lakhs					
financial year						

6.	Capital Contributions to the project and Inflows ⁷									
		Commitment based on approved project cost	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release			
S. No	Sources			t upto end of last reporting quarter ⁸	During the last quarter being reported	Cumulative releases as on30- 06-2011	from source for balance project period			
1	2	3	4	5	6	6 7=(5+6)				
1	Gol	6465.90	24	4849.41	00.00	4849.41	1616.49			
2	State	2771.10	10	2077.83	00.00	2077.83	693.27			
3	ULB	17761.00	66	4468.07	576.23	5044.3	12716.7			
4	Others (specify agency's name)									
	Total	26998.00	100	11395.31	576.23	11971.54	15026.46			

⁷ 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.
8 From start of the project

	Total interest accumulated in bank account to date 30-06-2011	Rs 51.00 Lakhs

Tender Package No.	Upto end of last reporting Quarter ¹⁰	During the last quarter being reported	Cumulative Expenditure as on 30-06-2011	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2 3 1489.40 00.00		4=(2+3)	5	6	
			1489.40	0		
	4604.45	4604.45 00.00		0		
	3269.89	00.00	3269.89	0		
•	1147.72	00.00	1147.72	0	July 2011.	
**	00.00	1460.08	1460.08	2309.24		
otal	10511.46	1460.08	11971.54	2309.24		
* Refers t	to expenditure incurred on A	dditional works included in Revised RDPR a	pproved by CSMC Meeting held of	n 15-03-2011		

 $^{^9}$ Utilisation implies – drawals from the project bank account for payments pertaining to the project 10 From the start of the project

8.	Project Implementa	tion Monitori	ng								
Lis	List all tendered packages proposed for the project		Cost (in Rs. Lakhs)			Project Start		Implementation 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 RDPR)	Estimated completion date	
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-I	1910.00	2434.60	2434.66	21-10-04	20-03-06	Under Progress	25.80	March 2013	March 2013	
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-II	3715.00	6078.02	6077.45	06-09-05	20-03-06	Under Progress	69.39	March 2013	March 2013	
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-III	2655.00	3967.57	3967.81	30-04-05	17-03-06	Under Progress	69.80	March 2013	March 2013	
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-IV	2093.82	2542.29	2542.30	30-04-05	04-04-06	Under Progress	45.14	March 2013	March 2013	
5	Additional works Total	40000	4	4							
		10373.82	15022.48	15022.22							

Scheduled completion date of Project as per RDPR¹¹ approved by CSMC: March 2013

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

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

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	Awaiting Administrative Approval
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	Yes	Unhygienic conditions prevailing to take up work
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.

¹¹ 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:									
S.	Programme	ne Item		s (in numbers)						
No.			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.	Other (Please specify key initiatives)									
J.	Other (Flease specify key illitiatives)									

11.Issues in	11.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	NA							

Authorised Signatory
Project Implementing Agency

Authorised Signatory Urban Local Body¹²

¹² In case of projects spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project

<u>PART III</u>

MONITORING PROJECT IMPLEMENTATION

Remodelling of Primary & Secondary SWD at Challaghatta Valley

	Project title:	Remodeling of Primary & Secondary		Project Bank A/c No:	A/c No. 04462010077587
		SWD in Challaghatta Valley		& Name & Address of	Syndicate Bank,
1.	Project code:	BLR-013	3.	Bank	BWSSB Branch
					Avenue Road Entrance
					Bangalore: 560002
2	Implementing Agency:	BRUHAT BANGALORE	4	Project Cost (in Rs.	10593.00
۷.		MAHANAGARA PALIKE	4.	Lakhs) – as sanctioned	

	All difficults die III hs. faktis									
5	. Budget Alloca	tion by ULB	/ parasta	tal agency						
Α	llocation in ULB	/ parastatal	agency b	oudget for this pro	oject in current	Rs. 4500.00 lakhs				
fi	financial year									
6.	5. Capital Contributions to the project and Inflows ¹³									
Committee on 0/ of Activities				Actual release	Actual amounts released int	o Project Account				
S. No	Sources	t based on approved project cost	total project cost	upto end of last reporting quarter ¹⁴	During the last quarter being reported	Cumulative releases as on 30- 06-2011	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	2074.98	0.00	2074.98	1262.27			
2	State	1778.55	17	889.28	0.00	889.28	889.27			
3	ULB	5477.20	51	1178.26	548.16	1726.42	3750.78			
4	Others (specify agency's name)									
	Total	10593.00	100	4142.52	548.16	4690.68	5902.32			

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¹³ 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 30-06-2011	Rs . 24.9 Lakhs
--	---	-----------------

		Actual amounts utilised in the project				
Tender Package No.		During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
	1504.75	00.00	1504.75			
	1441.59	00.00	1441.59			
	1056.16	1056.16 00.00			July 2011	
.**		688.18	688.18		July 2011.	
otal	4002.50	688.18	4690.68	2074.98		
* Refers	to expenditure incurred on A	dditional works included in Revised RDPR	approved by CSMC Meeting held	on 15-03-2011		

 $^{^{15}}$ Utilisation implies – drawals from the project bank account for payments pertaining to the project 16 From the start of the project

8.	Project Implementa	tion Monitori	ng								
List	t all tender packages proposed for the project	Cos	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N	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	78.51	March 2013	March 2013	
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	30.81	March 2013	March 2013	
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	42.62	March 2013	March 2013	
4	Additional works										
	Total	7095.11	8874.08	8874.08							

Scheduled completion date of Project as per RDPR¹⁷ approved by CSMC: MARCH /2013

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

Estimated time for completion of project as on date: _March 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	
ii.	Issues related to cost escalation	Yes	Change in scope of work
iii.	Delay in tendering process	Yes	Awaiting Administrative Approval
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	Yes	Unhygienic conditions prevailing to take up work
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.

¹⁷ 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:						
S. 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.	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	NA			

Authorised Signatory
Project Implementing Agency

Authorised Signatory Urban Local Body¹⁸

¹⁸ In case of projects spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Koramangala Valley

	Project title:	Remodeling of Primary & Secondary			Project Bank A/c No:	A/c No. 04462010077607	
		SWD in Koramangala Valley			& Name & Address of	Syndicate Bank,	
1.	Project code:	BLR-014		3.	Bank	BWSSB Branch	
						Avenue Road Entrance	
						Bangalore: 560002	
2	Implementing Agency:	BRUHAT BANGALORE		1	Project Cost (in Rs.	12858.00	
۷.		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. 3000.00 lakh						Rs. 3000.00 lakhs				
financial year										
6.	Capital Contri	apital Contributions to the project and Inflows ¹⁹								
	Sources	Commitmen % of total approved project cost cost		Actual releases up-to end of last reporting quarter ²⁰	Actual amounts released into Project Account			Commitment pending release		
S. No			project cost				Cumulative releases as on 30- 06-2011	from source for balance		
1	2	3	4	5	6		7=(5+6)	8=(3-7)		
1	Gol	3902.15	30	2926.59	00.00		2926.59	975.56		
2	State	1672.35	13	1254.26	0	00.00	1254.26	418.09		
3	ULB	7283.50	57	2174.38	33.97		2208.35	5075.15		
14	Others (specify agency's name)									
	Total	12858.00	100	6355.23	3	3.97	6389.20	6468.8		

¹⁹ 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.
²⁰ From start of the project

		Rs 36.92 Lakhs
	Total interest accumulated in bank account to date 30-06-2011	

All amounts are in Rs. Lakhs

Tender Package No. Upto end of last repo Quarter ²² 1 2 1. 1316.85 2. 1137.00 3. 3271.01	During the last quarter being reported 3 00.00 00.00	Cumulative Expenditure as on 30-06-2011. 4=(2+3) 1316.85	Estimated expenditure for next quarter 5	Expected time to request for next Installment					
1. 1316.85 2. 1137.00 3. 3271.01	00.00	1316.85	-	6					
2. 1137.00 3. 3271.01			0						
3. 3271.01	00.00	1127.00							
		1137.00	0						
	00.00	3271.01	0	July 2011.					
4.** 00.00	664.34	664.34	1393.61	July 2011.					
Total 5724.86	664.34	6389.20	1393.61						
** Refers to expenditure incurred on Additional works included in Revised RDPR approved by CSMC Meeting held on 15-03-2011									

 $^{^{21}}$ Utilisation implies – drawals from the project bank account for payments pertaining to the project 22 From the start of the project

All amounts are in Rs. lakhs

8.		Project Implementat	tion Monitori	ng								
List	List all tender packages proposed for the project			Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N	Brief Title o	f 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.	_	Primary & Secondary Drains (SWD) in alley	2081.28	2414.28	2414.28	09-09-03	18-03-05	Under Progress	54.54	March 2013	March 2013	
2.	Remodelling of Storm Water Koramangala V Package-II	(1769.39	2029.39	2029.39	09-09-03	07-04-05	Under Progress	54.43	March 2013	March 2013	
3.	Remodelling of Storm Water Koramangala V Package-III		2948.66	3420.52	3420.52	09-09-03	30-05-05	Under Progress	92.38	March 2013	March 2013	
4	Additional work	(S										
	To	otal	6799.33	7864.19	7864.19							

Scheduled completion date of Project as per RDPR²³ approved by CSMC: March 2013

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

Estimated time for completion of project as on date:March 2013

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

	Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	No
	ii. Issues related to cost escalation		Yes	Change in scope of work
9.	iii.	Delay in tendering process	Yes	Awaiting Administrative Approval
	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	Yes	Unhygienic conditions prevailing to take up work
	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.

²³ 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:									
S. No.	Programme	Item	Actual Status (in numbers)							
NO.			During the last quarter	Cumulative since inception of the mission						
1.	Type of Capacity Building Programmes									
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	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)									
J.	oute. (i. lease speelly key illicatives)									

11.Issues in	11.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	NA						

Authorised Signatory Urban Local Body²⁴

²⁴ In case of projects spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project

<u>PART III</u>

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 financial year	NIL						

6		Capital Contributions to the project and Inflows ²⁵									
	Sources	Commitmen		Actual release	Actual amounts released into	Project Account	Commitment pending release				
S. No		Sources	approved	• •	approved	rces	project reporting During the last quarte		During the last quarter being reported	Cumulative releases as on 30-06-2011	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)				
1	Gol	435.82	35	326.88	108.94	435.82	00.00				
2	State	186.78	15	187.10	00.00	187.10	-0.32				

3	ULB	622.61	50	1060.24	-108.94	951.3	-328.69
4	Others (specify agency's name)						
	Total	1245.21	100	1574.22	00.00	1574.22	

	Rs 4.34 lakhs
Total interest accumulated in bank account to date : 30-06-2011	

All amounts are in Rs. Lakhs

7. M	7. Monitoring Funds Utilization ²⁷ for the project									
Tender										
Packa	Up to end of last reporting Quarter ²⁸	During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment					
ge No.										
1	2	3	4=(2+3)	5	6					
1.	1562.72	00.00	1562.72	00.00	Received All installments form GOI & GOK					
Total	1562.72	00.00	1562.72	00.00						
	Utilization of funds as		100 %							

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

Scheduled completion date of Project as per DPR²⁹ 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
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

²⁹ 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 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 Workshops National Level NIL State Level NIL Regional Level NIL	

11.Issues in	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	NA					

Authorised Signatory Urban Local Body³⁰

³⁰ In case of projects spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project

PART III

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Tagore Circle-BBMP

1.	Project title:	Construction of Underpass at Tagore	4.	Project Bank A/c No:	A/c No. 64012899439	
		Circle		& Name & Address of Bank	State Bank of Mysore	
2	Project code:	BLR-018			Shankarpuram Branch,	
۷.		DEN-016			Bangalore: 560004	
,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA	5.	Project Cost (in Rs. Lakhs) -	1755, 90	
э.		PALIKE		as sanctioned	1755. 90	
5. B	5. Budget Allocation by ULB / parastatal agency					
Allo	cation in ULB / parastatal agency bu	dget for this project in current financial		Rs1951 la	khs	
year	r					

6.	Capital Contri	pital Contributions to the project and Inflows ³¹						
		Commitmen t based on	% of total	Actual release	Actual amounts released into	Project Account	Commitment pending release	
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter ³²	During the last quarter being reported	Cumulative releases as on 30-06-2011	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	614.57	35	153.64	153.64	307.28	307.28	
2	State	263.39	15	65.85	65.85	131.7	131.7	
3	ULB	877.95	50	516.51	00.00	516.51	361.44	

4	Others (specify agency's name)						
	Total	1755.90	100	735.49	219.49	954.98	800.92

	Rs. 53.64 lakhs
Total interest accumulated in bank account to date : 30-06-2011	

7 N	Ionitoring Funds Utilisati	on ³³ for the project			
		Actual amounts utilised in the project			
Tender Package No.		Estimated expenditure for next quarter	Expected time to request for next Installment		
	Upto end of last reporting Quarter ³⁴	During the last quarter being reported			
1	2	3	4=(2+3)	5	6
1.	724.57	00.00	724.57	550	July 2011
Total	724.57	00.00	724.57	550	
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		75.87%

³³ Utilisation implies – drawls from the project bank account for payments pertaining to the project From the start of the project

8.	Project Impleme	ntation Mo	nitoring							
	II tender packages sed for the project	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work complete d (Physical Progress)	Schedu led date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Tagore Circle	1755.90	1951.00	2680.00	25-09- 2007	11/07/200 8	Under Progress	55%	Oct 2008	Dec 2011
Total		1755.90	1951.00	2680.00						

Scheduled completion date of Project as per DPR³⁵ approved by CSMC: <u>month / year- Oct -2008</u>

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

Estimated time for completion of project as on date: <u>Dec 2011</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
9.	i.	Delay related to fund release into Project Account	No	NA
	ii.	Issues related to cost escalation	Yes	Revised Scope of work
	iii.	Delay in tendering process	No	NA
	iv.	Technical sanction process at state level	No	NA
	v.	Field level conditions leading to redesign	No	NA
	vi.	Constraints in supply of equipment/material/technology	No	NA

vii.	Technical capacity of ULBs		NA
		No	
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. Work is under progress.

10.	Status of Various Initiatives:			
S. No.	Programme	Item	Actual Status	s (in numbers)
			During the last quarter	Cumulative since inception of the mission
1.	Type of Capacity Building Programmes			
		Number of Official Trained	NIL	4
		Number of Non Official Trained	NIL	NIL
2.	Workshops			
		National Level	NIL	NIL
		State Level	NIL	NIL

		Regional Level	NIL	NIL
3.	Other (Please specify key initiatives)			

11.Issues in	L1.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	NA					

Authorised Signatory Urban Local Body³⁶

PART III

MONITORING PROJECT IMPLEMENTATION

<u>Upgradation of sidewalk and asphaltic work of roads and surroundings, Kormangala area – BBMP</u>

	Project title:	Upgradation of Sidewalk and asphaltic		3	Project Bank A/c No:	A/c No. 04462010077-611		
		work of roads and surroundings,			& Name & Address of Bank	Syndicate Bank,		
1.		Koramangala area, Bangalore				BWSSB Branch		
	Project code:	BLR-004				Avenue Road Entrance		
						Bangalore: 560002		
,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) -	5044.90		
		PALIKE			as sanctioned	3044.90		
5. B	5. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current financial				Rs 5.00 lakhs			
yea	r							

6.	Capital Contributions to the project and Inflows ³⁷								
		Commitmen t based on approved project cost	% of total	Actual release upto end of last reporting quarter ³⁸	Actual amounts released into	Project Account	Commitment pending release from source for balance project period		
S. No	Sources		project cost		During the last quarter being reported	Cumulative releases as on 30-06-2011			
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	1765.72	35	1324.30	441.43	1765.73	00.00		
2	State	756.74	15	756.55	00.00	756.55	0.19		
3	ULB	2522.45	50	2135.55	-441.43	1694.12	828.33		
4	Others (specify agency's name)								
	Total	5044.90	-	4216.4	00.00	4216.4			

Total interest accumulated in bank account to date 30-06-2011	Rs20.06 Lakhs
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All amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁴⁰			Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	4216.40	00.00	4216.40	0	All installments received from GOI & GOK	
Total	4216.40	00.00	4216.40			
	Utilisation of funds as		100%			

8.	Project Implemen	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	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)	Estimated 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 DPR⁴¹ approved by CSMC: <u>month / year Dec 2007</u>

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

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

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.

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

11.Issues in	L1.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	NA					

Authorised Signatory Urban Local Body⁴²

PART III

MONITORING PROJECT IMPLEMENTATION

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

	Project title:	Upgradation of Sidewalk and asphaltic	3.	Project Bank A/c No:	A/c No. 04462010077-626			
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			
•		BLK-005			Bangalore: 560002			
_	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA	4	Project Cost (in Rs. Lakhs) -	4361.00			
۷.		PALIKE		as sanctioned	4361.00			
5. B	5. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current financial			Rs 5.00 lakhs				
yea	r							

6.	Capital Contributions to the project and Inflows ⁴³										
	Sources	Commitmen t based on approved project cost	% of total	Actual release upto end of last	Actual amounts released into P						
S. No			project cost		During the last quarter being reported	Cumulative releases as on 30-06-2011	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	1144.79	0	1144.79	381.56				
2	State	654.15	15	654.62	00.00	654.62	- 0.47				
3	ULB	2180.50	50	3641.55	00.00	3641.55	-1461.05				
1 4	Others (specify agency's name)										
	Total	4361.00	100	5440.96	00.00	5440.96					

Total interest accumulated in bank account to date 30-06-2011 RS 29.08 LAKHS
--

All amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁴⁶	During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	5440.96	0	5440.96	0	Final Installment release approved in the CSMC meeting helh on 21-06-2011	
Total	5440.96		5440.96			
				-1		
	Utilisation of funds as	% of funds received from all sources fo	r the project as on date		100 %	

8.	Project Implementation Monitoring									
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	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)	Estimated 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	5440.96			completed	100%	31-12-2007	August-09
Total		4361.00	4557.00	5440.96						

Scheduled completion date of Project as per DPR⁴⁷ approved by CSMC: <u>month / year Dec 2007</u>

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

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

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

SI. No	D. 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
٧.	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

10.	Status of Various Initiatives:					
S. 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	Marketana					
2.	Workshops	National Level	NIL	NIL		
		State Level	NIL	NIL		
		Regional Level	NIL	NIL		
3.	Other (Please specify key initiatives)					

11.Issues in I	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	NA							

Authorised Signatory Urban Local Body⁴⁸

<u>PART III</u>

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:	A/c No. 64016029471
1.		Anjaneya			& Name & Address of	State Bank of Mysore
	Project code:	BLR-022			Bank	Shankarpuram Branch
١,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs)	3193.24
		PALIKE			as sanctioned	
5. Budget Allocation by ULB / parastatal agency						
Allocation in ULB / parastatal agency budget for this project in current				•	Rs 790.00) lakhs
fina	ncial year					

6.	. Capital Contributions to the project and Inflows ⁴⁹										
	Sources	t based on approved project cost	% of total	Actual release	Actual amounts released into	Commitment pending release					
S. No			project cost	upto end of last reporting quarter ⁵⁰	During the last quarter being reported	Cumulative released as on 30- 06-2011	from source for halance				
1	2	3	4	5	6	6 7=(5+6)					
1	Gol	1117.63	35	558.8	00.00	558.8	558.83				
2	State	478.99	15	359.49	00.00	359.49	119.50				
3	ULB	1596.62	50	1082.82	10.92	1093.74	502.88				
1	Others <i>(specify</i>										
4	agency's name)	igency's name)									
	TOTAL	3193.24	100	2001.11	10.92	2012.03	1181.21				

All amounts are in Rs. lakhs

Total interest accumulated in bank account to date 30-06-2011	Rs.	Rs 49.83 lakhs

7. Monitoring Funds Utilisation⁵¹ for the project

		Actual amounts utilised in the project				
Tender Package No.	Upto end of last reporting Quarter ⁵²	During the last quarter being reported	the last quarter being reported Cumulative Expenditure as on 30-06-2011.			
1	2	3	4=(2+3)	5	6	
1.	1907.02	105.01	2012.03	650	July 2011	
Total	Total 1907.02 105.01		2012.03	650		

Utilisation of funds as % of funds received from all sources for the project as on date 100%

8.	Project Implemen	ntation Mo	tion Monitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimat e	Awarded	On complet ion	Tender Release date	Tender Award date	(Work Not started/Und er Progress/Co mpleted)	% of work complete d (Physical Progress)	Scheduled date (as per DPR)	Estimate d completi on date
1.	Construction of Grade Separator Gali Anjaneya Temple Junction Circle	3193.24	2083.00	2083.00	2.11.2006	2.12.2006	Under Progress	82%	30.03.200 8	Sept 2011
	TOTAL	3193.24	2083.00	2083.00						

Scheduled completion date of Project as per DPR⁵³ 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: Sept 2011

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
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, as 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.

10.	Status of Various Initiatives:					
S. 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	NA						

Authorised Signatory Urban Local Body⁵⁴

PART III

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Yeshwanthpur Junction - BBMP

1.	Project title:	Construction of Grade Separator at Yeshwanthpura Junction		3	Project Bank A/c No: & Name & Address of	A/c No. 64014663401 State Bank of Mysore
	Project code:	BLR-026	-		Bank	Shankarpuram Branch
	Troject code.	BEN 020			Sum	Shankar param Branen
,	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs.	2157.91
		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					
fina	ancial year					

6.	Capital Contril	butions to th	e projec	t and Inflows ⁵⁵				
		Commitmen t based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release	
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁵⁶	During the last quarter being reported	Cumulative releases as on 30- 06-2011	from source for halance	
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		

Total interest accumulated in bank account to date (30-06-2011)	Rs.	18.59 lakhs

Amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁵⁸	During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	1817.66	00.00	1817.66		Revised UC for 4 th Installment request sen in June 2011	
Total	1817.66	00.00	1817.66			
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		100 %	

8.	Project Implementation Monitoring									
List all tender packages proposed for the project		Cos	Cost (in Rs. Lakhs) Project S		ct Start Implementation		ion 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 Grade Separator at Yeshwantpur Circle	2157.91	1932.00	1817.61		20.04.200	Completed	100%	19.10.2 007	Completed Sep 2009.
Total		2157.91	1932.00	1817.61						

Scheduled completion date of Project as per DPR⁵⁹ 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.	i. Delay related to fund release into Project Account N		NA
ii.	Issues related to cost escalation	No	NA
· iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Land acquisition, traffic diversion and such related issues led to delay in completion

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

11.Issues in	L.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	NA						

Authorised Signatory Urban Local Body⁶⁰

PART III

MONITORING PROJECT IMPLEMENTATION

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

1	Project title:	Construction of Underpass at		3	Project Bank A/c No:	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				
Allocation in ULB / parastatal agency budget for this project in current					Rs 52	22.00 lakhs
financial year						

6.	Capital Contributions to the project and Inflows ⁶¹									
		Commitmen t based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release from source for balance project period			
S. No	Sources	approved project cost		upto end of last reporting quarter ⁶²	During the last quarter being reported	Cumulative releases as on 30- 06-2011				
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	890.33	35	445.16	222.58	667.74	222.59			
2	State	381.57	15	285.78	00.00	285.78	95.79			
3	ULB	1271.89	50	1950.79	-222.58	1728.21	-456.32			
4	Tot	al 2543.79	100	2681.73	00.00	2681.73				

All amounts are in Rs. lakhs

Tota	l interest accumulated in bank	account to date (30-06-2011)		Rs.	27.23 lakhs					
7.	7. Monitoring Funds Utilization ⁶³ for the project									
		Actual amounts utilized in the project								
Tende Packag No.		During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure f next quarte	•					
1	2	3 4=(2+3)		5	6					
1.	2673.32	00.00	2673.32	0	4th installment claim has been approved in CSMC meeting held on 21-06-2011					
Total	2673.32	00.00	2673.32							
	Utilization of funds as	% of funds received from all sources fo	w the president as an data		99.68%					

8	Project Implemer	ntation Mo	nitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs) Pro		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 DPR⁶⁵ approved by CSMC: <u>Jan 2009</u>

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

Estimated time for completion of project as on date: <u>Dec 2009</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
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.		NA
ix.	Any other issues / constraints in project implementation	Yes	Delay in completion is due to problems associated with traffic diversion etc.,

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

11.Issues in	11.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	NA						

Authorised Signatory Urban Local Body⁶⁶

<u>PART III</u>

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:	A/c No.
1.		Kadirenalli-Ring Road junction		& Name & Address of	State Bank of Mysore
	Project code:	BLR-028		Bank	Shankarpuram Branch, 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	1680.00 lakhs				
financial year	1000.00 lakiis				

6.	Capital Contributions to the project and Inflows ⁶⁷									
s.		Commitmen t based on	% of total	Actual release upto end of last	Actual amounts released into	Actual amounts released into Project Account				
No	Sources	approved project cost	project	reporting quarter ⁶⁸	During the last quarter being reported Cumulative releases a 06-2011		from source for balance project period			
1	2	3	4	5	6 7=(5+6)		8=(3-7)			
1	Gol	870.41	35	435.20	217.6	652.8	217.6			
2	State	373.04	15	279.52	00.00	279.52	93.52			
3	ULB	1243.45	50	1067.24	00.00	1067.24	176.21			
14	Others (specify agency's name)									
	Total	2486.90	100	1781.96	217.6	1999.56	487.33			

Total interest accumulated in bank account to date 30-06-2011	Rs.	21.84 lakhs

Monitoring Funds Utilisation⁶⁹ for the project 7. Actual amounts utilised in the project Tender **Estimated** Expected time to request Package Upto end of last reporting Cumulative Expenditure as on 30expenditure for During the last quarter being reported for next Installment Quarter⁷⁰ next quarter No. 06-2011. 2 3 4=(2+3) 5 1 6 4th installment claim has 1782.34 104.98 1887.32 been approved in the 450.00 CSMC meeting held on 21-06-2011 1887.32 450.00 Total 1782.34 104.98

8.	Project Impleme	ntation Mo	nitoring							
List all tender packages proposed for the project		Cos	Cost (in Rs. Lakhs) Projec		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 Kadirenalli-Ring Road junction	2486.90	2871.57	2871.57	5-02-07	3-03-08	Under Progress	68.00 %	Jan-09	Sept-2011
Total		2486.90	2871.57	2871.57						

Scheduled completion date of Project as per DPR⁷¹ 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: <u>Sept 2011</u>

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		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	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.

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

11.Issues in	L.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	NA						

Authorised Signatory Urban Local Body⁷²

<u>•</u>

<u>PART III</u>

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:	A/c No. 64026802089
1.					& Name & Address of	State Bank of Mysore
	Project code:	BLR-027			Bank	Shankarpuram Branch,
•		BLN-027	BLR-U27			Bangalore: 560004
2	Implementing Agency:	BRUHAT BANGALORE		4.	Project Cost (in Rs.	2284.84
۷.		MAHANAGARA PALIKE			Lakhs) – as sanctioned	2204.04

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current financial year	Rs.770.00 lakhs

6.	Capital Contri	Capital Contributions to the project and Inflows ⁷³									
		Commitmen t based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release				
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter ⁷⁴	During the last quarter being reported	Cumulative released as on 30- 06-2011	from source for balance				
1	2	3	4	5	6	7=(5+6)	8=(3-7)				
1	Gol	799.69	35	399.96	199.98	599.94	199.75				
2	State	342.73	15	257.36	00.00	257.36	85.37				
3	ULB	1142.42	100	1378.9		1378.9	-236.48				
4	Others (specify agency's name)										
	Total	2284.84	100	2036.22	199.98	2236.2					

Total interest accumulated in bank account as on 30-06-2011	Rs.29.71 lakhs

		Actual amounts utilised in the project							
Tender Package No.			Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment				
1	2	3	4=(2+3)	5	6				
	2036.22	3.15	2039.37	266.83	4 th installment claim has been approved in CSMC Meeting held or 21-06-2011				
otal	2036.22	3.15	2039.37						

8.	Project Impleme	ntation Mo	nitoring							
List all tender packages proposed for the project		Cos	st (in Rs. Lak	Rs. Lakhs) Pr		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 PuttenahalliRing Road junction	2284.84	2299.90	2299.90	5.02.07	7.03.08	Completed	100.00%	Jan – 2009	Feb 2011
	Total	2284.84	2299.90	2299.90						

Scheduled completion date of Project as per DPR⁷⁷ 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	Yes/No	Brief remarks on the reason for delay
	i. Delay related to fund release into Project Account No		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	Traffic Diversion and utility shifting has led to delay.

10.	Status of Various Initiatives:						
S. 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)						
J.	Other (Fieuse speeny key initiatives)						

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	NA			

Authorised Signatory Urban Local Body⁷⁸

PART III

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:	A/c No.64026802227	
1.		RAO Circle			& Name & Address of	State Bank of Mysore	
	Project code:	BLR-029			Bank	Shankarpuram Branch,	
						Bangalore: 560004	
2	Implementing Agency:	BRUHAT BANGALORE		4.	Project Cost (in Rs.	2260.62	
۷.		MAHANAGARA PALIKE			Lakhs) – as sanctioned	2260.62	

5. Budget Allocation by ULB / parastatal agency				
Allocation in ULB / parastatal agency budget for this project in current	Rs.2570.00 Lakhs			
financial year	K5.25/U.UU LdKIIS			

6.	Capital Contri	Capital Contributions to the project and Inflows ⁷⁹								
	t based on to approved pro		% of total	Actual release	Actual amounts released into	Commitment pending release from source for balance project period				
S. No		project cost	roporting	During the last quarter being reported	Cumulative released as on 30- 06-2011					
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	791.22	35	197.80	197.80	395.6	395.6			
2	State	339.09	15	169.77	00.00	169.77	169.32			
3	ULB	1130.31	50	435.00	00.00	435.00	695.31			
14	Others (specify agency's name)									
	Total	2260.62		802.57	197.80	1000.37				

	Rs. 37.5 lakhs
Total interest accumulated in bank account as on 30-06-2011	

Tender Package No.	Upto end of last reporting Quarter ⁸²	During the last quarter being reported	Cumulative Expenditure as on 30-06-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
1.	468.91	274.54	743.45	550.00	August -2011
Total	468.91	274.54	743.45	550.00	
	Utilisation of funds as	% of funds received from all sources for	r the project as on date		74.32%

Amounts are in Rs. lakhs

8.	Project Implemen	Project Implementation Monitoring										
	II tender packages sed for the project	Cos	st (in Rs. Lak	ths)	Proje	ct Start	Implementat	ion Status	tus Completio			
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	30 %	20-03- 2009	June 2012		
	Total	2260.62	3014.85	3014.85								

Scheduled completion date of Project as per DPR⁸³ 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 2012*

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

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

Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	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	Yes	Traffic diversion

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

11.Issues in I	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	NA									

Authorised Signatory Project Implementing Agency Authorized Signatory Urban Local Body⁸⁴

	ANNEXURE 1 : PROJECT INFORMATION (FINANCIAL) INNURM													
					Mini	JNNURM stry of Housing & Urban Poverty A	llevietien (Me	ATTIDA)						
					Mini	stry of Housing & Orban Poverty A	lieviauon (ivid	Progress Rep	ort for Ona	rter Ending		30.06.201	1	
								Trogress Rej	-				-	·
	State	e/UT Code:	12	State/UT Name	KARNATAKA					SLNA - KU	IDFC, Banga	lore		<u> </u>
S.	City	Implementi	Project	Project Title	Project Bank	Project Component	Date of Approval by	Project Cost (Rs.	Central	State Share	ULB Share	Beneficiary Contribution	Bank	Others
No	City	ng Agency	Code	Troject The	Account No.	110jeet component	GoI	Lakhs)	Share	State Share	CED SHAPE	(Borne by BBMP)	Loan	Cincis
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identifi	ed Cities)						1		1	T			
					(H)	Housing		379.45	189.73	151.79	0.00	37.97	NA	 I
					ĄŅ	Basic Amenities								
					BR_c	(i) Water Supply		10.55	5.28	4.23	0.00	1.05	5	·
					SAM	(ii) Sewerage		2.40	1.20	0.96	0.00	0.24		
					PUI	(iii) Solid waste Management		1.44	0.72	0.58	0.00	0.14	Į.	
				Redevelopment 2 Pilot	AR	(iv) Storm Water Drainage		2.24	1.12	0.90	0.00	0.22	2	
	Bangalore	BBMP	BLR-008	slums Namely, Kalyani	NK.	(v) Roads and Pavements	31-03-07	10.72	5.36	4.25	0.00	1.07	7	I
	Ü			slum & Jasma Bhavan slum	HA	(vi) Street Lighting		9.60	4.80	3.84	0.00	0.96	5	1
					5 (S	(vii) Parks and playgrounds	1				0.00			1
					7207	(viii) Community Toilets								
					101869	(ix) Community Hall/ Child Care Centre		14.10	7.05	5.64	0.00	1.41		
					SBM-64018692075 (SHANKAR PURAM BRANCH)	(x) Others (Specify) {Social Infrstructure & Under Ground Drainage}								
						Development of Parks		4.00	2.00		0.00	0.40)	
					_	Compound Wall		3.84	1.92					
						Total		438.34	219.17	175.33	0.00	43.84	0.00	0.00

ANNEXURE II : PROJECT INFORMATION (PHYSICAL) JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending: 30.06.2011 State /UT Code:12 KARNATAKA SLNA: KUIDFC, Bangalore State/UT Name Stagewise Progress//Milestones (Please specify) as Scheduled in DPR Executing/ Project Approv **Project Targeted** City Project Title Stage III (Work)/ Implementing **Project Component** Stage I (Tender Stage II (Work Stage IV (Atleast 50% Stage V (100% Completion)/ Completion date Packages Agency Floating)/ Date Order)/ Date Completion)/ Date Date BSUP (Identified Cities) BBMP (Sri. S.R. 1. Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries. Ravi Class-1 Jashma Bhavan-Construction of 88 DUs have been completed. The DUs shall be alloted to the beneficiaries by July 2011. contractor) 1. Kayani Slum -Consttruction of 32 DUs completed and handed over to Beneficiaries. 30-04-2007 22-02-2007 07.05.2007 Jan.08 2. Jashma Bhavan-Basic Amenities Construction of 88 DUs have been completed. The DUs shall be alloted to the beneficiaries by July 2011. Package 1 31.01.2011 (Jashma Bhavan) 22-02-2007 30-04-2007 07.05.2007 Jan.08 (i) Water Supply 31.01.2011 (Jashma Bhavan) Package 1 22-02-2007 30-04-2007 07.05.2007 Jan.08 (ii) Sewerage Package 1 22-02-2007 30-04-2007 07.05.2007 Redevelopment 2 Pilot slums (iii) Solid Waste Bangalore BLR-008 Namely, Kalyani slum & 24.07.07 31/7/2011 Management Jasma Bhavan slum Package 1 22-02-2007 30-04-2007 07.05.2007 ----(iv) Storm Water Drainage Package 1 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 22-02-2007 30-04-2007 07.05.2007 --(viii) Community Hall/ Child Care Centre Package 1 22-02-2007 30-04-2007 07.05.2007 --(ix) Community Halls Package 1 22-02-2007 30-04-2007 07.05.2007 --

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

(x) Others (Specify)

^{2.} Jashma Bhavan-Construction of 88 DUs have been completed. The DUs shall be alloted to the beneficiaries by July 2011.

ANNEXURE III : APPROVAL, RELEASE & UTILISATION OF FUNDS JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter ending: 30.06.2011 State/UT State /UT Code:12 KARNATAKA SLNA: KUIDFC Name Amount **Commitment pending Amount Released to** Amount Spent by Approved as Upto Upto end of Upto Upto end of Upto end of S.No City Name of Project Source of Fund During the During the Upto the end per Quarter beginning of Quarter Project beginning of CSMC/CSC Quarter Quarter of Quarter Quarter (Cumulative) Quarter (Cumulative) Period 4 5 6 8 13 14 15 16 17 **BSUP (Identified Cities)** Bangalore GoI Share 219.17 109.58 0.00 109.58 109.58 0.00 109.58 109.58 0.00 State Share 175.33 86.80 86.80 0.00 86.80 86.80 86.84 Redevelopment of 2 Pilot slums Namely, ULB Share (Drawn 0.00 156.09 0.00 156.09 73.36 0.00 73.36 0.00 & from BBMP) Kalyani slum Jasma Bhavan slum Beneficiary Contribution (Borne 43.81 43.81 0.00 43.81 0.00 43.81 43.81 0.00 by BBMP)* Bank Loan nil Others (specify) nil 0.00 396.28 396.28 Total 438.34 313.55 0.00 313.55 196.42

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

JNNURM

	JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA)											
					winistry of flot	Sing & Croan rover	I I I I I I I I I I I I I I I I I I I		Progr	ress Report for Qu	arter Ending	30.06.2011
	Stat	e /UT Code:12		State/U	T Name	KARNATAKA			8		SLNA	KUIDFC
								Physical Prog	gress	Financial F	rogress (Estin	nated Amount)
S. 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 (Identi	fied Cities)										
1	Bangalore		Housing	2-slums- 438.34		Date	100 % in kalyani slum and 98% in Jasma Bhavan slum		Construction of 32 DUs Kalyani Slum and 88 DU s in Jasma Bhanvan has been completed.	313.55	0	313.55
					Sanctioned	27.4.2007						
		Redevelopment of 2			Tender Floated	22.02.2007						
		Pilot slums Namely,				30.04.2007						
		Kalyani slum &			Work started	07.05.2007						
		Jasma Bhavan slum			Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-	07					
					More than 50% Completed	Jan 2008						
					Fully Completed							
					Occupied							
			Amenities			Date						
					Sanctioned	27.4.2007						
					Tender Floated	22.02.2007						
					Work Order issued	30.04.2007						
					Work started	07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-	07					
					More than 50% Completed	Jan 2008						
					Fully Completed							

	ANNEXURE V : PROGRESS OF KEY REFORMS JNNURM													
				M	misture of Housing P. T.	JNNURM Irban Poverty Alleviation	(Majiliba)							
				IVII	nistry of Housing & C	rban Poverty Alleviation	(MOHUPA)		Progr	ress Report for Q	uarter Ending	30.06.2011		
	State	/UT Code:12		State/UT Name	KARNATAKA					····· · · · · · · · · · · · · · · · ·	SLNA	KUIDFC		
-	State	761 couc.12		State/C1 Name	KAKIATAKA				1		OLI VI	Кенис		
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		Qua	arterly Achieve	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)		
1		3	4	6	7	8	9	10	11	12	13	14		
	BSUP Cities													
1		Internal Earmarking in Municipal Budget	a) % of Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%		
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 lakhs								
2		Implementation of 7- point Charter- Provision of services to the urban Poor	No. of poor beneficiaries covered (based on standard fixed)	2011-12										
2.1		Security of land tenure	No. provided with security of tenure											
2.2		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 fo Housing the urban poor	1					
3.1		% of land earmarked in Housing colonies					
3.2		% of FSI earmarked					

									Annexure	VI : Progress of	Capacity Bui	laing Programmes
						JNNUI						
					Ministry of Ho	ousing & Urban Povert	Alleviation (MoH	(UPA)				
										ess Report for Qu	arter Ending	30.06.2011
	Sta	ate /UT Code:	:12	Sta	te/UT Name:KA	RNATAKA			SLNA - KUIDI	FC, Bangalore		
S.No	State/City		Item		Phy	sical Process			Financia	l Progress		
3.110	State/City		Item		I	Milestone]	Release of Fu	nds		2	
					Targeted upto end of quart		e Upto beginning of Quarter	During the 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	f State Urban l	Poverty Profile								
1.2		Preparation of	f State Slums l	Profile								
1.3		Preparation of Poverty Allev		y for Urban								
1.4		Preparation S Cities/7-Point	State Strategy to Charter	for Slum-free								
2	City Level (E	SSUP Cities/II	HSDP Cities)									
2.1		Preparation of	f City Urban P	Poverty Profile								
2.2		Preparation of	f City Slums P	Profile								-
2.3		Preparation of Poverty Allev		for Urban								
2.4		Preparation of Development										
3		ilding Progra										
3.1		Officials Train	ned		*							
3.2		Non-Officials	Trained									
4	Workshops											
4.1		National Leve	el									
4.2		Regional Leve	el									
4.3		State Level										
5	Other (Please	e 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 Ministry of Housing & Urban Poverty Alleviation (MoHUPA)														ZUIKEMENTS
	1			1	Ministry of	Housing & Urban	Poverty Alle							
<u> </u>									Progress Rep	ort for Quar	ter Ending			30.06.2011
		State /UT Code:12			State/U'	Γ Name:KARNA	ТАКА			SLNA-	KUIDFC, B	angalore		Rs. in lakhs
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approved	State Govt.	SLNA	Released to EA	Spent by EA	UC Submitted by EA	Requirement of fund by the end of FY	Mission period	allocated by the ULB during the FY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Bangalore	BLR 008			GoI	219.17	109.58	109.58	109.58	109.58	109.58	109.58	109.58	
			Redevelopment of 2 Pilot slums namely,		State	175.33	86.8	86.8	86.8	86.8	86.8	86.84	86.84	
			Kalyani slum & Jasma		ULB									386.116
			Bhavan slum		Beneficiary(Borne by BBMP)*	43.84			43.84	43.84	43.84	43.84	43.84	
					Bank Loan									
					Others									
									240.22	240.22	240.22	240.22	240.22	
			1		* BBMP in its i	Inotification dated 2	4.02.2011 inf	Formed 10% b	peneficiary cor	ntribution will	be met by UI	LB		

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

						JNNURM					
					Ministry of H	ousing & Urban Poverty Alleviation	n (MoHUPA)				
							Progress Rep	ort for Quarter Ending	30.06.2011		
State /	/UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, B	angalore		
Mid-Ter	m Targets & A	chievements									
S.No	State	Proj	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	1 2 3 4 5 6 7 8 9										
	Karnataka Nil 1 120										
7 Voor N	Mission Targets	& Ashiovomor	•••								
/- I ear N	viission Targets	& Acinevenier	11.5								
						Coverage under 7 Point charter		BSUP Funds	Reservation of land for housing		
S.No	State	Proj	ects	Dwelling	g Units	amenities	Security of Tenure	established	the poor		
						No. of Cities	No. of Cities				
1	2	3	4	5	6	7	8	9	10		
_	_	_		_				_			

					JNNURM	Í						
			Mini	stry of Housing	g & Urban Pove	rty Alle	viation (MoH	UPA)				
									Progres	ss Report f	for Quarter En	ding: 30.06.2011
State /UT Code:12			State/UT	Г Nате	Karnataka	9	SLNA	KIII	DFC		City/Project	Implementing Agency
Same / CT Couc.12			Statere	Tunic	Tan Huunu		7231111	1101	Die			BBMP
	,		T									
Project Name		Package Information		Cost (Rs. I	n Lakhs)			Projec	et Start			Completion
	Package No.	Title of Tender Package	Estimate	Awarded	On Comple	etion	Tender Re	lease Date	Tender Awa	rd Date	Scheduled Date	Actual Completion Date
1	2	3	4	5	6		7	1	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	Ó	22-02-	-2007	14-03-20	007	31-05-2008	1. Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries. 2. Jashma Bhavan-Construction of 88 DUs have been completed. The DUs shall be alloted to the beneficiaries by July 2011.

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 INFORMATION (FINANCIAL)													
	JNNURM													
					Ministry of H	ousing & Urban Poverty Alleviat	ion (MoHUP							
								Progress	Report for Qua	rter Ending		30.06.201	1	
	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	SUP (Identified 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		
	Dangalore	DDIWII	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		16.50	8.25	6.6	0	1.65		
						(vii) Parks and playgrounds		-	-	-		-		
						(viii) Community Toilets		-	-	-		-		
						(ix) Community Hall/ Child Care Centre		13.5	6.75	5.4	0	1.35		
						(x) Others (Specify) {Social Infrastructure} {Under ground Drainage}								
						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

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending: 30.06.2011 State /UT Code State/UT Name SLNA Stagewise Progress//Milestones (Please specify) as Scheduled in DPR Executing/ Project **Project Targeted Project** No/No. of Stage IV (Atleast **Project Title** City **Project Code** Implementing Stage I (Tender Stage II (Work Stage III (Work)/ Approval Date Completion date Component Packages 50% Completion)/ Stage V (100% Completion)/ Date Agency Floating)/ Date Order)/ Date Date BSUP (Identified Cities) In 3 slums, construction of 24 Dus out of 48 sanctioned completed in Kodihalli. Constuction of 48 DUs in Bakshi garden including a school building and community hall completed are alloated to beneficiaries. Construction of 48 DUs + a shool building + a community hall has been completed and alloted to beneficiaries at Bhakshi Garden . Construction of 24 DUs at Kodi halli has been completed and handed over to the beneficiaries remaining 24 DUs could basic Jan-08 not be constructed due to 22-02-2007 **BBMP** 30-04-2007 7/5/2007 Amenities unwillingness of beneficiaries. 48 DUs at Netaji subas Chandra bose has been given to KSCB as per SLNA decision and the remaining 16 DUs could not be taken up due to unwillingness of beneficiries. Basic Amenities Package 1 Jan-08 completed (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 31.03.2010-Redevelopment of 3 identified slums Construction of DUs Kodihalli (Golf view road), Bhakshi Package 1 Bangalore BLR-009 27-04-07 completed at Kodi 22/02/2007 30-04-2007 7/5/2007 Garden, Nethaji Subhas Chandra (iii) Solid Wast Halli and Bakshi Bose slum by BBMP Pilot slums. Management Garden Package 1 22/02/2007 30-04-2007 7/5/2007 completed (iv) Storm 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 22/02/2007 7/5/2007 30-04-2007 completed Community Hall/ Child Car Centre Package 1 22/02/2007 30-04-2007 7/5/2007 completed (ix) Community Halls Package 1 22/02/2007 30-04-2007 7/5/2007 (x) Others (Specify) Boundary Wall

					Amount	Amo	ount Release	ed to	An	nount Spent	by	Commitme	nt pending
	.N o	City	Name of Project	Source of Fund	Approved as per CSMC/CS C Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulativ e)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulativ e)	Upto the end of Quarter	Upto end of Project Period
•	1	3	4	5	6	7	8	9	13	14	15	16	17
		BSUP (Identified C	cities)										
	1		Providing Basic Service to Urban Poor in 3 identified slums Pilot {Project at Kodihalli, Bhakshi Garden & Nethaji Subhas Chandra Bose (Malleshwaram)}	Gol Share	267.265	133.62	0	133.62	133.62	0	133.62		133.645
				State Share	213.585	106.78	0	106.78	106.78	0	106.78		106.805
				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	516.84	0	516.84	516.84	0	516.84		

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

Jan 2008

provision of utililities completed

in completed sulms. 31.03.2010

Completed

Fully Completed

	ANNEXURE V : PROGRESS OF KEY REFOR													
				Minis	stry of Housing & U	JNNURN								
				Millio	l v or riousing a o	Dan't Overty Anev	Viation (Morior A)		Prog	ress Report for	Quarter Ending	30 06 2011		
	State /UT Code			State/UT Name	KARNATAKA						SLNA	KUIDFC		
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Target		Qu	arterly Achieve	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)		
1		3	4	6	7	8	9	10	11	12	13	14		
	BSUP Cities													
			a) % of Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%		
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs 259.59 lakhs								
2			No. of poor beneficiaries covered (based on standard fixed)	2011-12										
2.1		Security of land tenure	No. provided with security of tenure											
2.2		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	(Quarterly Target		Quarterly Achievement				
							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											

JNNURM	
Ministry of Housing & Urban Poverty Alleviation ((MoHUPA)

State /UT Code

Progress Report for	Quarter Ending: 30.06.20
01.114	KUIDEO

Progress Report	for Quarter Enging : 30.06.2011	
SLNA	KUIDFC	•

Annexure VI

S.No	State/City	Itom	Physical P	rocess			Financ	ial Progress		
5.No	State/City	Item	Milesto	one	R	elease of Fund	s		Expenditure	
			Targeted upto the end of quarter	Achieved upto the end of quarter	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1	2	3	4	5	6	7	8	9	10	11
1	State Level						•			_
1.1		Preparation of State Urban Poverty Profile								
1.2		Preparation of State Slums Profile								
1.3		Preparation of State Strategy for Urban Poverty Alleviation								
1.4		Preparation State Strategy for Slum-free Cities/7-Point Charter								
2	City Level (BS	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	ding Programmes		I						
3.1		Officials Trained	*							
3.2		Non-Officials Trained								
4	Workshops									
4.1		National Level								
4.2		Regional Level								
4.3		State Level								

*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														
				Ministry of	Housing &	Urban Pove	erty All	eviation (M	oHUPA)						
										Progress R	eport for Q	uarter Endii	ng :30.06.20	11	
		State /UT Code			State/UT Name	Karnataka				SLNA	KUIDFC				
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares 6	Appro	ved	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	nt for the rest of the	allocated by the
		BRL -009	4	-	Gol	267.2		-	-	133.62	133.62				
	Bangalore		Redevelopment of 3 identified slums Kodihalli (Golf view road),		State	213.5		133.62	133.02	106.78					
			Bhakshi Garden, Nethaji Subhas		ULB										579.174
			Chandra Bose slum by BBMP Pilot slums.		Beneficiary (Borne by BBMP)*		3			54.43	54.43	54.43	54.43		
					Bank Loan										
					Others										
										293.83	293.83	293.83	293.83		
					BBMP in it	s notification	dated	 24.02.2011	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)

							Progress Report for (Quarter Ending : 30.06.2011		
	State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC		
Mid-Term Targets & Achievements										
State	Proj	jects	Dwellin	g Units	Coverage under 7 Point charter amenities	Security of BSUP Funds Tenure established		I Reserv		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	jects	Dwellin	ng Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
City	Completed	Completed In Progress		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 : Project Implementation Monitoring													
	JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA)												
			Ministry o	of Housi	ng & Url	oan Poverty Alle	viation (MoHU	PA)					
									F	Progress Repo	rt for Q	uarter Ending :30).06.2011
State /UT Code			State/UT	Name	K	arnataka	SLN	Α		KUIDFC	City	/Project Impleme	nting Agency
Project Name	Pack	age Information			Cost (R	s. In Lakhs)			Proje	ect Start		Compl	etion
	Package No.	Package No. Title of Tender Package Estimate Awarded On Completion Tender Release Date Tender Award Date Scheduled Date Completion 2 3 4 5 6 7 8 9											
1	2	3	4	5	5	6		7		8		9	10
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.	534.53 599.82 599.82 2			22-02-2007		14-03-200)7	31-05-2008	31.03.2010		
		NOTE:.SLEC meeting											
Please describe key projec	ct activities pla	nned for the quarter includ	ling quality	control	third pa	rty inspection a	nd monitoring	and projec	t imple	mentation achi	eveme	nts separately.	
Estimated time of complet	timated time of completion of project as per DPR: Month/year : 13 Months												
Estimated time for semale	timated time for completion of project as on reporting date: month/year : 13 Months												
Lamateu time for comple	tion of project	as on reporting date. Mon	uryear			13 MOHUIS							
Issues & constraints. If an	v (including th	ose relating to State/Centr	al Governn	nent)	- :								

						JNNURM								
					Mir	nistry of Housing & Urban Pover	v Alleviation (MoHUPA)							
						I		ess Report for Quarte	r Ending : 30.	-6.2011				1
	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				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		h						├
-						(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		1

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

									,	ANNEXURE	II : PROJECT INFORMATION	(PHYSICAL
						JNNU						
					Ministi	ry of Housing & Urban I	Poverty Alleviatio	n (MOHUPA		Daman	for Overton Findings, 20.00	044
									Prog	gress Report	for Quarter Ending: 30.06.2	2011
	State /UT	Code			State/UT Name		KARNATAKA	SLNA : KUIDFC				
					Executin			Stage	wise Progress//	Milestones (F	Please specify) as Scheduled	l in DPR
				Project	g/			Stage I				Stage V
o O	City	Project Title Code	Project Approval	Targeted Completi	Impleme nting	Project Component	No/No. of	(Tender Floating)/	Stage II (Work Order)/ Date	Stage III (Work)/	Stage IV (Atleast 50% Completion)/ Date	(100% Comple
			Date	on date	Agency		Packages	Date	Order, Date	Date	Completion, Date	n)/ Date
	BSUP (Iden	tified Cities)										
	,	,				Housing- Tenders have	e been called for	5 slums and	have been final	ised. Out of	the 13 slums, the work ha	s started at
					ВВМР	(i) Water Supply	Package 1	17.01.2009 / 18.8.09	April / October 2009	May/Dec 2009	Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	
							Package 1	17.01.2009 / 18.8.09	April / October 2009	May/Dec 2009	Water supply provision has been provided to Ambedkar slum - ward no.93 (78 old),	
							Package 1	C)			0
						(iii) Solid Waste						
						Management						
							Package 1	C)			0
						(iv) Storm Water						
		Dania Caminas (a				Drainage						
		Basic Services to										
1	Bangalore	the Urban Poor- BBMP Slums	24-5-2007			(A) B d !	Package 1	17.01.2009 / 18.8.09	March / October 2009	May/Dec 2009		0
		(Phase-1)				(v) Roads and						
						Pavements						

	Package 1	0				0
(vi) Street Lighting						
(vi) Street 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),	t
Child Care Centre						
	Package 1	0				0
(5-2) 0						
(ix) Community Halls						
	Package 1	0				0
(-) (01) (0if-)						
(x) Others (Specify)						

JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter ending 30. 06. 2011 SLNA: State /UT State/UT **KUIDFC** KARNATAKA Code Name Rs, in lakhs Commitment pending **Amount Released to Amount Spent by Amount** Approved Upto end Upto end Name of Source of Upto Upto Upto the Upto end City S.No as per **During the** of Quarter During the of Quarter **Project** Fund beginning beginning end of of Project CSMC/CSC Quarter (Cumulativ Quarter (Cumulativ of Quarter of Quarter Quarter Period Minutes e) e) 3 4 5 6 7 8 9 13 14 15 16 17 **BSUP (Identified Cities)** Toviding 570.15 NIL BSUP IN Gol Share 2544 570.15 570.15 570.15 Bngalore State 1973.85 2035.2 456.12 456.12 456.12 456.12 Share 1579.08 Share(Dra 537.65 537.65 535.99 535.99 Beneficiary 508.8 Contributio 508.8 n* Bank Loan NA Others NA (specify) 1562.26* 1562.26*M (Mobilizat obilization ion Advance) Advance) As on As on 1563.92 30.06.2011 30.06.2011 Total 5088 1563.92 0 the 4061.73 the expenditur expenditur e incured e incured Rs.352.00 Rs.352.00 lakhs lakhs Note: As per the BBMP notificaiton dated 24.02.2011 informed 10% beneficiary contribution will

								JNNURM				
						Ministry of Hou	using & Urba	n Poverty Alleviation (MoHUPA	•			
				•	ı		•		Progress Report for Qua	rter Ending :	30.06.2011	
	State	/UT Code		State/	UT Name						SLNA	
												Rs. Lakhs
				Amount				Physical Pr	rogress	Financia	l Progress (I	Estimated
S. No	City	Name of Project	Project Compon ent	Approve d as per CSMC/C SC Minutes	Progress Parameter	Units	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	(Cumulativ e)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Id	dentified Cities	s)									
1 1		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.	amount Rs.113.60 lakhs, Total 24 DUs sanctioned, out of which 8 DUs are under	27 DUs and an Anganwadi completed at Ward No.93, Ambedkar Slum, vasantha nagar. Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Tendered amount 166.30 lakhs, Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by July 2011. 3,Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), Tendered amount Rs.40.00 lakhs., 8DUs are under construction-Physical pogress 45%	- Mobili\atio n advance paid As on 30.06.2011 the expenditur e incured is Rs.352.00 lakh	0	1562.26* - Mobilizatio n advance paid. As on 30.06.2011 the expenditur e incured is Rs.352.00 lakh
					Sanctioned	24.5.07						
					Tender Floated	17.01.2009 / 18.8.09						

			Work Order issued	April / October 2009				
			Work started	May/Dec 2009				
Ш			Upto 25% Completed	Jun-09				
Щ			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					
Щ		Amenitie s		Date				
			Sanctioned					
Ш			Tender Floated	17.01.2009 / 18.8.09				
			issued	April / October 2009				
			Work started	May/Dec 2009				
			Upto 25% Completed	Jun-09				
Щ			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.	Ashilisation Advance			

Note: SLEC meeting dated 1.03.2010 has decided KSDB to take up the 8 slums -1400 DUs

ANNEXURE V : PROGRESS OF KEY REFORMS

									ANNEXUKE			Y REFORMS	
										Progres	s Report for	Quarter	
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achieveme nt as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year	Q	uarterly Tarç	get	Quarterly Achievement			
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulativ e)	Upto beginning of Quarter	During the Quarter	Upto end of Quarte (Cumulati e)	
1		3	4	6	7	8	9	10	11	12	13	14	
	BSUP Cities	S											
1	Bangalore	Internal Earmarking in Municipal Budget	%Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%	
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 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	

3.2 % of FSI earmarked NA NA NA NA NA NA NA NA NA

ANNEXURE VI : PROGRESS OF CAPACITY BUILDING PROGRAMMES

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

Progress Report for Quarter Ending : 30.06.2011 SLNA KUIDFC

State /UT Code

S.No	State/City	Item	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		Profile									
1.2	Preparation of State Slums Profile										
1.3		Treparation of State Strategy for									
1.4		Hrhan Roverty Alleviation, for Source free Cities/7-Point Charter									
2	City Level (ity Level (BSUP Cities/IHSDP Cities)									
2.1		Profile									
2.2		Preparation of City Slums Profile									
2.3		Poverty Alleviation									
2.4		Prepara Alleviation Strategy for Stuff									
3	Capacity Bu	uilding Programmes						•			
3.1		Officials Trained	*								
3.2		Non-Officials Trained									
4	Workshops										
4.1		National Level								Ī	
4.2		Regional Level									
4.3		State Level									
5	Other (Pleas	se specify Key Initiatives	trained under it Owo at C								

ANNEXURE VII: FUNDS FLOW, UTILISATION & REQUIREMENTS

JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending 30.06.2011 State/UT State /UT Rs. in SLNA Code Lakhs Name Additional Additional Budget Date of Requireme Requireme allocated UC Released Project Project **Approval** Released Released Spent by nt for the **Shares Approved** to State Submitted nt of fund by the ULB S.No City Code Name by to SLNA to EA EΑ rest of the Govt. by EA by the end during the CSMC/CSC Mission of FY FY period 2 3 4 5 6 7 8 10 11 12 13 15 9 14 Gol 24.05.2007 2544 570.15 570.15 1973.85 1 Bangalore 570.15 570.15 State 2035.2 456,12 1579.08 456,12 456,12 456,12 ULB 508.8 Beneficiary* Bank Loan Others

beneficiary contribution will be met by RRMP

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

					JNNURM		(<u>2</u> 05 a	
				Ministry of Housi	ng & Urban Poverty Alleviation (MoHUPA)				
								s Report for arter Ending	30.06.2011
		State /UT Code			State/UT Name			SLNA	
Mid-Term T	argets & Ac	hievements							
S.No	State	Projects			Dwelling Units	under 7	Security of Tenure	Funds	n of land
	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	27	84				
7-Year Miss	sion Targets	& Achievem	ents						
S.No	S.No State Projects				Dwelling Units	under 7	Security of Tenure	Funds	n of land
	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	buildign completed at Ward No.93, Ambedkar	84 DUs constructions are under progress: 1. Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by July 2011. 2. Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), 8DUs are under construction- Physical pogress 45% 3. Gopala Pura Slum, Ward No.96 (25 old), Total 24 DUs sanctioned, out of which 8 DUs are under construction-physical progress 40%. 4. Ambedkar Slum, N.S.Palya, BTM layout ward No.176 (65 old), Construction of 32 DUs and one Community hall - physical progress - 20%. 5. constuction of 1400 DUs has been handed				

	JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA)											
				Minist	ry of Housing &	Urban Povert	y Alleviation	•	•			
						_		Pro	gress Report for Quarter Ending 30.06.2011			
State /UT			1						City/Project Implementing Agency			
Code	Code State/UT Name					SLNA	Ī		, , , , , ,			
Project Name	FACKAGE INTO MATION I COSTINS. IN LANIST I FLOIECT STATE I COMPRENDIT											
	Package No.	Title of Tender Package	Estimate	Awarded	On Completion	Tender Release Da	Tende e Award D		Scheduled Date	Actual Completio n Date		
1	2	3	4	5	6	7	8		9	10		
1	Bangalore	phase-1, package -1 of JNNURM (BSUP)	5088	5088	5088	3 17.01.2009 / 3 18.8.09	April / October 2009		84 DUs constructions are under progress: 1. Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by July 2011. 2. Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), 8DUs are under construction- Physical pogress 45% 3. Gopala Pura Slum, Ward No.96 (25 old), Total 24 DUs sanctioned, out of which 8 DUs are under construction-physical progress 40%. 4. Ambedkar Slum, N.S.Palya, BTM layout ward No.176 (65 old), Construction of 32 DUs and one Community hall - physical progress - 20%. 5. constuction of 1400 DUs has been handed over to KSDB			

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

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)