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

> for <u>Name of State</u>

Jwnurm

Time Period: January to March, 2010

This Report comprises

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

Report Submitted by

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

> <u>Signature of CEO, SLNA</u> Designation, SLNA

> > Date: 31/03/2010

<u>PART II- PROGRESS AT CITY LEVEL</u> (to be filled in separately for each JNNURM city in the State)

Name of City : Bangalore

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter	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. NISG, Hyderabad has made assessment of e- governance modules in BBMP and has suggested an Action Plan, which is being implemented
KA-L1-c	Assessment of MEDD against National E-Governance Standards		redon rian, when is being implemented
KA-L1-d	Finalisation of Municipal E-Governance implementation action plan for the city		
KA-L1-e	BPR prior to migration to E-Governance		Being Done
KA-L1-f	Appointment of Software consultants	Automated Building Plan ApprovalSystem :System Requirement Study (SRS), Analysis, review & finalizing of SRS, system design, and design approval., development and module level testing is complete.Functionality review and customization based on user feedbacks is in progress. The last mentioned task was to be completed in March, due to elections the schedule has been affected.Trade License System: Requirement Study (SRS), review and finalizing of SRS, system design and design approval, development & module level testing, review of functionality and customization is complete.	 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; Payroll; fixing of GPS devices for tracking SWD Vehicles. E.O.I has been invited for providing an ERP solution integrating all individual Modules. E- Procurement and E- tendering has been introduced all over Bangalore The following modules have been recently evolved Less Paper Office to track files Pay Package (Vallabh Software) 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

E-GOVERNANCE

		Incorporation of changes and feedback, training to DEO and MOH is in progress. The last mentioned task was to be completed in March, due to elections the schedule has been affected.	 Court Case Management System (CCMS) and Audit Management System (AMS) has been introduced Biometric Attendance Monitoring and Management System for employees
KA-L1-g	Exploring PPP option for different E- Governance		PPP options being resorted into where ever possible. Bangalore One Centers on PPP mode have been established for providing services eg; Collection of Property Taxes, Issue of Birth & Death Certificates.

MUNICIPAL ACCOUNTING

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter	Cumulative Progress during the financial year
KA-L2-a	GO/Legislation/Modification of rules for migration to double-entry accounting system		Act already passed
KA-L2-b	Appointment of consultants for development of State manual		Infrastructure Professional Enterprises Pvt. Ltd. Appointed in 2004
KA-L2-c	Completion and adoption of manual		Govt. Order passed
KA-L2-d	Commence training of personnel		Done
KA-L2-e	Appointment of field-level consultant for implementation at the city-level		NCRCC consultants Chennai appointed
KA-L2-f	Notification of cut-off date for migrating to the double-entry accounting system		1/4/2003
KA-L2-g	Business Process Re-engineering		Yes Done while FBAS was introduced during 2001. For eg; Compilation section in Accounts branch has been wound up.
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)	BMP has been publishing its Financial Statements (Balance Sheet, Income & Expenditure Statements) for 5 years running in leading Newspapers. Balance Sheet for 2006-07 published on 20th May 2007. Financial Statements for year 2007-08 for Greater Bangalore is ready & will also be published shortly.
KA-L2-1	External Audit of Financial Statement	Audit of 2006-07 completed & report issued by the Statutory Auditor. Audit of 2007-08 underway.
KA-L2-m	Frequency of external audit	Being done every year. There is no backlog. Audit upto 2006-07 Completed. 2007-08 underway.
KA-L2- n	Preparation of outcome budget	Will be done a year ahead of schedule
KA-L2- 0	Complete re-vamp of the Public Financial Management (PFM) cycle which includes internal control	Will be done as part of restructuring following formation of Greater Bangalore. Integrated Financial Management System (IFMS) is being introduced in a few days to compile all Receipts, Payments, Budget and other financial Controls
KA-L2- p	Credit rating of ULBs / Para-statal Agencies	Credit rating done by ICRA

PROPERTY TAX

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter	Cumulative Progress during the financial year
KA-L3-a	Extension of property tax regime to all properties	 13,82791 properties identified : may touch between 14 to 15 lakhs through GIS system. Presently 10.41 lakhs properties are in tax net: those who have not paid the property tax in the year 2008-09 about 2.85 lakhs notice issued. GIS physical validation to be completed by June 2010. 	Comprehensive Revenue survey undertaken to identify properties outside the tax net in the new areas of BBMP by resorting to GIS mapping. SAKRAMA, one time regularisation of Unauthorized properties is under reconsideration by the government. GIS database with physical validation

KA-L3- b	Elimination of exemption		Already carried out except places of worship
KA-L3- c	Migration of Self-Assessment System of Property taxation		Done
KA-L3- d	Setting up a non-discretionary method for determination of property tax		BBMP has adopted UAV of SAS system of Taxation through out BBMP with effect from 10-02-09.
KA-L3- e	Use of GIS-based property tax system	GIS physical validation to be completed in June 2010	 GIS mapping has been completed and physical validation of the data is on way to be completed in February 2010 On line payment of property tax has been introduced. GIS Physical Validation to be completed in February 2010
KA-L3- f	Next revision of guidance values		Guidance Value being revised every 2nd year. Last
KA-L3- g	Fix periodicity for revision of guidance values to be adopted		Revision was done during 17-4-2007.
KA-L3- h	Establish Taxpayer education programme		Tax payer education programme-through media and local camps undertaken for collection property tax for 2008-09.
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 90 days.
KA-L3- j	Achievement of 85% coverage ratio		The coverage which had fallen to 49% subsequent to the formation of BBMP has again increased to 85% as a result of GIS mapping.
KA-L3- k	Achievement of 90% collection ratio		Collection Efficiency has been nearly 80% of the Current demand during 2007-08 as the revenue personnel were drafted for delimitation and election work for nearly 6 months. During 2008-09 every effort will be made to achieve a Collection efficiency of more than 90% of the current demand.
L	L	USER CHARGES	

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Prog	ress made during the quarter	Cu	umulative Progress during the financial year
KA-L4- a	Formulation and adoption of policy on user charges by the State/ULB			10% ces the capit	on adopted and sent to state Government for levy of s on property as storm water drain cess for meeting al costs of the project
KA-L4- b	The state should set up a body for recommending a user charge structure			UDD 14 charges.	vernment has formed two committees vide GO No 9 CSS 2009, Bangalore dated 5.10.2009 for user
KA-L4- c	Establishment of proper accounting system for each service so as to determine the O &M costs separately				osts being determined in case of Water Supply, rt and Solid Waste Management
KA-L4- c 1	Establish proper Water Supply & Sewerage accounting system to determine the O&M cost separately			system in is recover	is maintaining both water supply and sewerage n Bangalore city. The cost of sewerage maintenance ered as percentage of water charges and therefore no account is maintained.
KA-L4- c 2	Establish proper Solid Waste Management accounting system to determine the O&M cost separately	Proposal has been sent CAO		Manager	re on to operationalise collection of solid waste nent fee and Infrastructure levy overy of O&M costs by 2009-10
KA-L4- c 3	Establish proper Public Transport Services accounting system to determine the O&M cost separately			Done, fu	ll recovery achieved already
KA-L4- d	Targeted service standards and Target year for achieving the Solid waste collection	Proposal has been sent KUIDFC through CAO		Land fill being seg	ientific disposal of Solid Waste through Sanitary s will be achieved shortly (2008-09). Plastic Waste gregated & being utilised as a binder during ag of roads.
	INTERNAL EARMARKI	NG (OF FUNDS FOR SERV	VICES '	TO URBAN POOR
Reform Code	e Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)		Progress made during the qu	arter	Cumulative Progress during the financial year
KA-L5- a	Reforms in the accounting and budgeting of to enable identification of all income and expenditures, related to poor / non-poor.	codes			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 fund will be created. However Accounting Codes introduced to track expenditure related to Urban Poor. Further, a separate document showing all schemes taken up under 18% allocation brought out for the first time during 2008-09.
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'	Will be done.
KA-L5-d	Allocation and expenditure on delivery of services to poor % of revenue Income	Allocations made; 2007-08 - 20.35% of BBMP Budget & Expenditure was
KA-L5-e	Allocation and expenditure on delivery of services to poor % of total own source of Revenue income	
KA-L5-f	Allocation and expenditure on delivery of services to poor % of total capital expenditure	22% of funds earmarked in the Budget for providing BSUP during 2007-08.

PROVISION OF BASIC SERVICES TO URBAN POOR

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter	Cumulative Progress during the financial year
KA-L6 b	Conduct of House Hold level survey of all poor settlements	Slum survey mapping is in progress	Survey initiated in the slums for collection of data on number of households under aid received from Cities Alliance & UNDP Urban Poverty Alleviation Cell.
KA-L6 c	Household level survey to cover infrastructure deficiency indicators and socio-economic deficiency indicators		In respect of 18 slums approved under JNNURM - BSUP, Socio economic Survey & Spatial Survey Completed, Beneficiaries identified and biometric cards issued.

KA-L6 d	Creation of database for household level benefit schemes, such as livelihood, housing, social security etc.	BBMP has already undertaken and completed detailed door-to-door survey in 18 slums already. 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 prioritisation of clusters of urban poor settlements in a participatory manner	Once Database is populated ranking will be done
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	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		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		After the approval from government and put on the website
	f. City level workshops with general public		conducted
	g. MIS with links to relevant office		Online building plan approval is entrusted to a agency for procuring system
	h. Approvals as per new byelaws		Approvals are done as per the RMP 2015

	i. Interactive citizen enquiry system	Public grievance redressal system is in place		
	j. Reduction of average time for approvals to 10 days.	2010-11		
03	Revision of Building Byelaws to make rainwater harvesting mandatory	in all buildings to come up in future and for adoption of		
	water conservation measures			
	a. Final Design of Rainwater Harvesting System and decision on end use	It is in existence		
	b. Preparation of draft Building Byelaws to reflect the mandatory clauses of Rainwater Harvesting	It is already 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. Rationalisation 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	Annual programme for staff training is drawn up an being implemented.		
	c. Reduction in Establishment Expenditure	Certain services like transport data entry operators are out source to reduce to the 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	2010-11		
	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	2010-11 it shall be reviewed annually		

		2010-11
D	Please give the identified milestones for reduction in establishment expenditure against the mission year	
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 in 8 zones and throughZonal Commissioners decentralization of functions has been effected
	b. Co-ordination & Accountability against City Level Agencies	Committee has been formed
	c. Creation of Cadre of Municipal Staff for different technical disciplines -	C&R rules draft copy has been prepared and it is to be submitted to the body for approval
010	ENCOURAGING PPP	
	Listing of PPP projects	3 SWM projects are in operation.

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

1.	Project title: Project code:	Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley BLR-010		3.		A/c No. 04462010077572, Syndicate Bank, BWSSB Branch Avenue Road Entrance, Blore-02
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	-	4.	Project Cost (in Rs. Lakhs) – as sanctioned	22826.00

5. Budget Allocation by ULB / parastatal agency					
Allocation in ULB / parastatal agency budget for this project in current	Rs. 6000.00 lakhs				
financial year					

6.	Capital Contr	ibutions to t	the proje	ect and Inflows ¹				
		Commitme nt based on	% of total	Actual release	Actual amounts released into	0	Commitment pending release	
S. No	Sources	approved project cost	project cost			Cumulative released as on	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	GoI	7989.10	35	5991.81	0.00	5991.81	1997.27	
2	State	3423.90	15	2567.94	0.00	2567.94	855.98	
3	ULB	11413.00	50	5755.11	2100.00	7855.11	3557.89	
	Others (specify							
4	agency's name)							
	Total	22826.00	100	14314.86	2100.00	16414.86	6411.14	

¹ Note (for filling table):

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

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

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

² From start of the project

Total interest accumulated in bank account to date 31/03/2010

Rs. 117.86 Lakhs

Tender Package No.	Upto end of last reporting Quarter ⁴	Estimated expenditure for next quarter	Expected time to request for next Installment		
1	2	3	4=(2+3)	5	6
1.	2949.91	236.83	3186.74		
	1703.07	229.32	1932.39		
	2724.43	114.64	2839.07		July 2010
	3898.28	663.17	4561.45		
	2635.69	0.00	2635.69		
Total	13911.38	1243.96	15155.34		
	Utilisation of funds as	% of funds received from all sources f	or the project as on date		92.38%

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

8.	8. Project Implementation Monitoring									
List	all tender packages proposed for the project	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under 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 Vrishabhavathi Valley Package-I	3162.35	4240.85	4240.85	12-01-05	20-03-06	Under Progress	75.14	Dec 09	Sep 10
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	Dec 09	Sep 10
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	Dec 09	Sep 10
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	Dec 09	Sep 10
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	Dec 09	Sep 10
	Total	13704.47	17893.11	17893.11						

Scheduled completion date of Project as per DPR⁵ approved by CSMC: <u>month / year</u>

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

Estimated time for completion of project as on date: <u>September /2010</u>

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

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

	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	Revised DPR submitted
9.	iii.	Delay in tendering process	No	
	iv.	Technical sanction process at state level	No	
	v.	Field level conditions leading to redesign	Yes	SWD project, some of the components in the DPR cannot be taken up
	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.	Yes	Not appointed PMC for this project till date
	ix.	Any other issues / constraints in project implementation	Yes	Main package work not taken up and mean time additional works taken-up, sanctioned by SLEC and the Revised DPR Submitted

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. No.	Programme	Item	Actual Status (in numbers)			
			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		Number of Official Trained	Nil	Nil		
		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/ GoI Officers	Done			
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			

Signature & Date Authorised Signatory Project Implementing Agency <u>Signature & Date</u> 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

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Hebbal Valley

1.	Project title: Project code:	Remodeling of Primary & Secondary SWD in Hebbal Valley BLR-015	3.	Project Bank A/c No: & Name & Address of Bank	04462010077591, Syndicate Bank, BWSSB Br, Avenue Road, Blr – 2
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	18474.00

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current	Rs. 6400.00 lakhs
financial year	

6.	Capital Contr	ibutions to	the proje	ect and Inflows ⁷			
		Commitme nt based on	% of total	Actual release upto end of last reporting quarter ⁸	Actual amounts released into	Commitment pending release	
S. No	Sources	approved project cost	project cost		During the last quarter being reported	Cumulative released as on 	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	GoI	6465.90	35	4849.41		4849.41	1616.49
2	State	2771.10	15	2077.83		2077.83	693.27
3	ULB	9237.00	50	4468.07		4468.07	4768.93
4	Others (specify agency's name)						
	Total	18474.00	100	11395.31		11395.31	7078.69

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

Rs. 95.68 Lakhs Total interest accumulated in bank account to date 31/03/2010

Tender Package No.	Upto end of last reporting Quarter ¹⁰	Actual amounts utilised in the project During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	628.29	265.82	894.11			
2.	4217.37	174.30	4391.67		4 th and Final Probably in	
3.	2769.62	2769.62 54.82 1147.72 0.00			Sep 2010	
4.	1147.72					
Total	8763.00	494.94	9257.94			
	Litilisation of funds as	% of funds received from all sources fo	or the project of on data		74.89%	

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	ation Monitor	ing							
List	t all tender packages proposed for the project	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under 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 Hebbal Valley Package-I	1910.00	2434.66	2434.66	21-10-04	20-03-06	Under Progress	25.80	Dec 09	Sep 10
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-II	3715.00	6077.45	6077.45	06-09-05	20-03-06	Under Progress	69.39	Dec 09	Sep 10
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-III	2655.00	3967.81	3967.81	30-04-05	17-03-06	Under Progress	69.80	Dec 09	Sep 10
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Hebbal Valley Package-IV	2093.82	2542.30	2542.30	30-04-05	04-04-06	Under Progress	45.14	Dec 09	Sep 10
	Total	10373.82	15022.22	15022.22						

Sl. No.	es, then what are the reasons for the delay, please sele List of Issues	Yes/No Brief remarks on the reason for					
i.	Delay related to fund release into Project Account	No	Differ remarks on the reason for delay				
ii.	Issues related to cost escalation	Yes	Revised DPR submitted				
iii.	Delay in tendering process	No					
iv.	Technical sanction process at state level	No					
v.	Field level conditions leading to redesign	Yes	SWD project, some of the components in the DPR cannot be taken up				
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.	Yes	Not appointed PMC for this project till date				
ix.	Any other issues / constraints in project implementation	Yes	Main package work not taken up and mean time addition works takenup, sanctioned by SLEC and the Revised DF Submitted				

Scheduled completion date of Project as per DPR¹¹ approved by CSMC: Dec /2009

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

Estimated time for completion of project as on date: <u>Sep /2010</u>

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. No.	Programme	Item	Actual Status (in numbers)						
110			During the last quarter	Cumulative since inception of the mission					
1.	Type of Capacity Building Programmes								
		Number of Official Trained	Nil	Nil					
		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/ GoI Officers	Done					
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					

Signature & Date Authorised Signatory Project Implementing Agency <u>Signature & Date</u> 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

PART III

MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Challaghatta Valley

	Project title:	Remodeling of Primary & Secondary SWD in Challaghatta Valley		Project Bank A/c No: & Name & Address of	A/c No. 04462010077587 Syndicate Bank,
1.	Project code:	BLR-013	3.	Bank	BWSSB Branch
					Avenue Road Entrance
					Bangalore: 560002
	Implementing Agency:	BRUHAT BANGALORE		Project Cost (in Rs.	11857.00
2.		MAHANAGARA PALIKE	4.	Lakhs) – as	
				sanctioned	

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current	Rs. 3200.00 lakhs
financial year	

6.	Capital Contr	ibutions to	the proje	ect and Inflows ¹³			
		Commitme nt based on approved project cost	% of total	Actual release	Actual amounts released into	Project Account	Commitment pending release
S. No	Sources		project cost	upto end of last reporting quarter ¹⁴	During the last quarter being reported	Cumulative released as on	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	GoI	4149.95	35	2074.98	0.00	2074.98	2074.98
2	State	1778.55	15	889.28	0.00	889.28	889.28
3	ULB	5928.50	50	978.26	200.00	1178.26	4750.24
	Others (specify						
4	agency's name)						
	Total	11857.00	100	3942.52	200.00	4142.52	7714.50

¹³ 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.

¹⁴ From start of the project

	Rs.	57.05 Lakhs
Total interest accumulated in bank account to date 31/03/2010		

Tender Package No.	e Upto end of last reporting Quarter ¹⁶ During the last quarter being reported		Cumulative Expenditure as on 	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	1504.75	0.00	1504.75			
2.	1392.35	1392.35 49.24			Sep 2010	
3.	1039.42	16.74	1056.16]	
Total	3936.52	65.98	4002.50			
		% of funds received from all sources fo			97.05%	

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	ation Monitor	ing							
List	all tender packages proposed for the project	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under 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	Dec 09	Sep 10
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	Dec 09	Sep 10
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	Dec 09	Sep 10
	Total	7095.11	8874.08	8874.08						

Scheduled completion date of Project as per DPR¹⁷ approved by CSMC: Dec<u>/2009</u>

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

Estimated time for completion of project as on date: <u>Sept /2010</u>

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

In case Ves then	what are the reasons	tor the delay inless	a select from the list below.
In case 1 cs, then	i what are the reasons	s for the uciay, picas	e 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	Revised DPR submitted
9. iii. Delay in tendering process No		No		
	iv.	Technical sanction process at state level	No	
	V.	Field level conditions leading to redesign	Yes	SWD project, some of the components in the DPR cannot be taken up
	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.	Yes	Not appointed PMC for this project till date
	ix.	Any other issues / constraints in project implementation	Yes	Main package work not taken up and mean time additional works takenup, sanctioned by SLEC and the Revised DPR Submitted

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 Statu	Actual Status (in numbers)			
			During the last quarter	Cumulative since inception of the mission			
1.	Type of Capacity Building Programmes						
		Number of Official Trained	Nil	Nil			
		Number of Non Official Trained	Nil	Nil			
	XX7 1 1						
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/ GoI Officers	Done				
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				

Signature & Date Authorised Signatory Project Implementing Agency <u>Signature & Date</u> 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 Koramongala Valley

	Project title:	Remodeling of Primary & Secondary		Project Bank A/c No:	A/c No. 04462010077587
		SWD in Koramangala Valley		& Name & Address of	Syndicate Bank,
1.	Project code:	BLR-014	3.	Bank	BWSSB Branch
					Avenue Road Entrance
					Bangalore: 560002
	Implementing Agency:	BRUHAT BANGALORE		Project Cost (in Rs.	11149.00
2.		MAHANAGARA PALIKE	4.	Lakhs) – as	
				sanctioned	

_											
	5. Budget Allocation by ULB / parastatal agency										
A	Allocation in ULB / parastatal agency budget for this project in current Rs. 2800.00 lakhs										
fi	financial year										
6.	6. Capital Contributions to the project and Inflows ¹⁹										
		Commitme	% of		Actual	amounts released into	Project Account				
		nt based on	total	Actual release				Commitment pending release			
S.	Sources	approved	project	upto end of last				from source for balance			
No		project cost	cost	reporting quarter ²⁰	During the last qu	arter being reported	Cumulative released as on	project period			
				quarter			•••••				
1	2	3	4	5	6		7=(5+6)	8=(3-7)			
1	GoI	3902.15	35	2926.59			2926.59	975.56			
2	State	1672.35	15	1254.24			1254.24	418.11			
_		1012000									
3	ULB	5574.50	50	1674.38	2:	50.00	1924.38	3650.12			
	Others (specify										
4	agency's name)										
	. ,										
	Total	11149.00	100	5855.21	2:	50.00	6105.21	5043.79			

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. 47.31 Lakhs
Total interest accumulated in bank account to date 31/03/2010	

7. N	Ionitoring Funds Utilisa	nitoring Funds Utilisation ²¹ for the project Actual amounts utilised in the project									
Tender Package No.	Upto end of last reporting Quarter ²²		Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment						
1	2	3	4=(2+3)	5	6						
1.	1316.85	0.00	1316.85								
2.	1104.66	0.00	1104.66	4 th on	4 th and final in Sep 2010						
3.	3159.98	3159.98 0.00			4 and final in Sep 2010						
Total	5581.29	0.00	5581.29								
	1		1								
	Utilisation of funds as		94.81 %								

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

8.	8. Project Implementation Monitoring									
List	all tender packages proposed for the project	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under 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 Koramangala Valley Package-I	2081.28	2414.28	2414.28	09-09-03	18-03-05	Under Progress	54.54	Dec 09	Sep 10
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-II	1769.39	2029.39	2029.39	09-09-03	07-04-05	Under Progress	54.43	Dec 09	Sep 10
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-III	2948.66	3420.52	3420.52	09-09-03	30-05-05	Under Progress	92.38	Dec 09	Sep 10
	Total	6799.33	7864.19	7864.19						

Sl. No.	es, then what are the reasons for the delay, please sele List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	brier remarks on the reason for delay
ii.	Issues related to cost escalation	Yes	Revised DPR submitted
iii.	Delay in tendering process	No	
iv.	Technical sanction process at state level	No	
v.	Field level conditions leading to redesign	Yes	SWD project, some of the components in the DPR cannot be taken up
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.	Yes	Not appointed PMC for this project till date
ix.	Any other issues / constraints in project implementation	Yes	Main package work not taken up and mean time additional works takenup, sanctioned by SLEC and the Revised DPR Submitted

Scheduled completion date of Project as per DPR²³ approved by CSMC: Dec /2009

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

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	Actual Status (in numbers)		
1100			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		Number of Official Trained	Nil	Nil		
		Number of Non Official Trained	Nil	Nil		
2.	Workshops					
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/ GoI Officers	Done				
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				

<u>Signature & Date</u> 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

10.	Status of Various Initiatives:			
S. No.	Programme	Item	Actual Statu	s (in numbers)
			During the last quarter	Cumulative since inception of the mission
1.	Type of Capacity Building Programmes			
		Number of Official Trained	Nil	Nil
		Number of Non Official Trained	Nil	Nil
	Wedgebaug			
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/ GoI Officers	Done				
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				

Signature & Date Authorised Signatory

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Malleshwaram-BBMP

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

5. Budget Allocation by ULB / parastatal agency						
Allocation in ULB / parastatal agency budget for this project in current financial	Rs. 600 lakhs					
year						

6.	Capital Contributions to the project and Inflows ²⁵								
		Commitment based on	% of total project	Actual release	Actual amounts released into	o Project Account	Commitment pending release		
S. No	Sources	approved project cost	cost upto end of last		During the last quarter being reported	Cumulative released as on	from source for balance project		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	435.82	35	326.86		326.86	217.09		
2	State	186.78	15	140.10		140.10	93.38		
3	ULB	622.61	50	1369.62		1369.62	-747		
4	Others <i>(specify</i>								
	agency's name)								
	Total	1245.21	100	1836.53		1836.53			

²⁵ 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.
 ²⁶ From start of the project

	20 lakhs
Total interest accumulated in bank account to date : 31-03-2010	

Tender Package No.	Upto end of last reporting Quarter ²⁸	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to reques for next Installment			
1	2	3	4=(2+3)	5	6			
1.	1836.00 -257.50 (Since fund Transfer amoun taken as payment was included in t QPR)		1558.73		4 th instalment already requested			
Total	otal 1836.00 -257.50 1558.73							
	Utilisation of funds a		100%					

 ²⁷ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ²⁸ From the start of the project

8.	Project Implement	Project Implementation Monitoring								
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Malleshwaram Circle	1250.00	1641.60	1558.73	25-01-05	15-12-2006	completed	100%	15-12- 2007	completed
	Total	1250.00	1641.60	1558.73						

Scheduled completion date of Project as per DPR²⁹ approved by CSMC: <u>month / year completed 2009</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

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

	SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	Yes	Fourth installment not yet released , because of requirement of
				IRMA inspection and completion certificate has been given.
•	ii.	Issues related to cost escalation	No	NA
9.	iii.	Delay in tendering process	No	NA
	iv.	v. Technical sanction process at state level		NA
	۷.	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

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

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

Signature & Date 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

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Tagore Circle-BBMP

1.	Project title:	Construction of Underpass at Tagore Circle	4	•	Project Bank A/c No: & Name & Address of Bank	A/c No. 64012899439 State Bank of Mysore		
2.	Project code:	BLR-018				Shankarpuram Branch, Bangalore: 560004		
3.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	5	-	Project Cost (in Rs. Lakhs) – as sanctioned	1755. 90		
5. Budget Allocation by ULB / parastatal agency								
Allo	cation in ULB / parastatal agency bu	dget for this project in current financial year	Rs1000 lakhs					

	Capital Contrib	utions to the	project a	nd Inflows ³¹				
6.								
		Commitment based on	% of total project		Actual amounts released int	o Project Account	Commitment pending release	
S. No	Sources	approved project cost	cost	Actual release upto end of last reporting quarter ³²	During the last quarter being reported Cumulative released as on		Commitment pending release 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	460.93	
2	State	263.39	15	65.85		65.85	197.54	
3	ULB	877.95	50	-	300.00	300.00	577.95	
4	Others (specify agency's name)							
	Total	1755.90	100	219.49	300.00	519.49	1236.42	

³¹ 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.
³² From start of the project

Total inter	est accumulated in bank account to date 31-03-2010	Rs. 46.39 lakhs
-------------	--	-----------------

Tender Package No.	Upto end of last reporting Quarter ³⁴ During the last quarter being reported		Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2 3		4=(2+3)	5	6	
	0	0	0	219.49	May 2010	
otal				219.49		
			•	1		

 ³³ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ³⁴ From the start of the projec

8.	Project Implementation Monitoring									
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Tagore Circle	2318.00	1951.00	1951.00	25-09- 2007	11/07/2008	Work started	12.05%	Oct 2008	December 2010
	Total		1951.00	1951.00						

for delay
)

A short down they for month a block and a short of a south s

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

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

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

Signature & Date Authorised Signatory Urban Local Body³⁶

³⁶ 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

MONITORING PROJECT IMPLEMENTATION

Upgradation of sidewalk and asphaltic work of roads and surroundings, Kormangala area - BBMP

	Project title:	Upgradation of Sidewalk and asphaltic work		3	Project Bank A/c No:	A/c No. 04462010077-611		
		of roads and surroundings, Koramangala			& Name & Address of Bank	Syndicate Bank,		
1.		area, Bangalore				BWSSB Branch		
	Project code:	BLR-004				Avenue Road Entrance		
	-					Bangalore: 560002		
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) -	5044.90		
2		PALIKE			as sanctioned	5044.90		
5. Budget Allocation by ULB / parastatal agency								
Allo	cation in ULB / parastatal agency budg	et for this project in current financial year	Rs 3570 lakhs					

6.											
		Commitment			Actual amounts released into						
S. No	Sources	based on approved project cost	project cost	Actual release upto end of last reporting quarter ³⁸	During the last quarter being reported	g the last quarter being reported Cumulative released as on					
1	2	3	4	5	6	7=(5+6)	8=(3-7)				
1	Gol	1765.75	35	1324.29		1324.29	441.46				
2	State	756.75	15	567.54		567.54	189.21				
3	ULB	2522.50	50	3437.39	134.00	3571.39	-1048.89				
	Others <i>(specify</i>										
4	agency's name)			-		-					
	• • •	5045.00		5000.00	104.00	5200.00	410.00				
	Total	5045.00	-	5329.22	134.00	5329.22	-418.22				

³⁷ Note (for filling table):

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

Total interest accumulated in bank account to date 31-03-2010	
	5045.00
A	ll amounts are in Rs. lakhs

		Actual amounts utilised in the project				
Tender Package No.			Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	4478.72	-262.32 (Here advance given to KLAC is taken into account in the previous QPR)	4216.40		4 th installment claimed	
Total	4478.72	-262.32	4216.40			
	Itiliaation of funda a	s % of funds received from all sources for	the project op op date		100%	

 ³⁹ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁴⁰ From the start of the project

8. Project Implementation Monitoring		ation Monito	oring							
	Il tender packages sed for the project	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Co	Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed 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)	5796.13	5546.54	5546.54			Work completed	100%	31-12- 2007	August 2009
	Total	5796.13	5546.54	5546.54						

	es, then what are the reasons for the delay, please select fro		
SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
İ.	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	ΝΑ
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA

Scheduled completion date of Project as per DPR⁴¹ approved by CSMC: <u>month / year</u>

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

⁴¹ 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								
		Number of Official Trained	NIL	NIL					
		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						
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					

Signature & Date Authorised Signatory Urban Local Body⁴²

⁴² 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

MONITORING PROJECT IMPLEMENTATION

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

1.	Project title:	Upgradation of Sidewalk and asphaltic work of roads and surroundings, M.G. Road, Bangalore	3.	Project Bank A/c No: & Name & Address of Bank	A/c No. 04462010077-611 Syndicate Bank, BWSSB Branch
	Project code:	BLR-003			Avenue Road Entrance Bangalore: 560002
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4	Project Cost (in Rs. Lakhs) – as sanctioned	4361.16
5. B	udget Allocation by ULB / parastatal	agency			
Allo	cation in ULB / parastatal agency budg	et for this project in current financial year		Rs 290	6 lakhs

6.	Capital Contrib	utions to the	project a	nd Inflows43			
		Commitment based on	% of total project	Actual release	Actual amounts released into	o Project Account	Commitment pending release
S. No	Sources	approved project cost	cost	upto end of last reporting quarter ⁴⁴	During the last quarter being reported	Cumulative released as on	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	1526.35	35	1144.8		1144.8	381.55
2	State	654.15	15	490.62		490.62	163.53
3	ULB	2180.50	50	3352.42		3352.42	-1171.92
4	Others (specify agency's name)						
	Total	4361.16	100	4987.84		4987.84	-626.84

⁴³ 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.
⁴⁴ From start of the project

Total interest accumulated in bank account to date 31-03-2010	
 A	ll amounts are in Rs. lakhs

		Actual amounts utilised in the project				
Tender Package No.	Upto end of last reporting Quarter ⁴⁶	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2 3		4=(2+3)	5	6	
1.	4987.84	453.12	5440.96		Final Installment Claimed.	
Total	4987.84	453.12	5440.96			
	Utilisation of funds as	s % of funds received from all sources for	the project as on date		100 %	

 ⁴⁵ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁴⁶ From the start of the project

8. Project Implementation		ation Monito	ion Monitoring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Upgradation of Sidewalk and asphaltic work of roads and surroundings, M.G. Road , Bangalore (IT –BT Roads Rehabilitation of roads)	4557.41	4361.16	4361.16			completed	100%	31-12- 2007	August-09
	Total	4557.41	4361.16	4361.16						

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										
	es, then what are the reasons for the delay, please select fro		·							
SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay							
i.	Delay related to fund release into Project Account	No	NA							
ii.	Issues related to cost escalation	No	NA							
iii.	Delay in tendering process	No	NA							
iv.	Technical sanction process at state level	No	NA							
۷.	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							

⁴⁷ 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								
		Number of Official Trained	NIL	NIL					
		Number of Non Official Trained	NIL	NIL					
2.	Workshops								
		National Level	NIL	NIL					
		State Level	NIL	NIL					
		Regional Level	NIL	NIL					
3.	Other (Please specify key initiatives)								

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

Signature & Date Authorised Signatory Urban Local Body⁴⁸

⁴⁸ 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

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Gali Anjaneya Junction- BBMP

1.	Project title:	Construction of Grade Separator at Gali Anjaneya		3	Project Bank A/c No: & Name & Address of	A/c No. 64016029471 State Bank of Mysore	
	Project code:	BLR-022			Bank	Shankarpuram Branch	
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE		4	Project Cost (in Rs. Lakhs) – as sanctioned	3193.24	
5. E	Budget Allocation by ULB / paras	statal agency					
Allo	Allocation in ULB / parastatal agency budget for this project in current financial		Rs 1196.50 lakhs				
yea	r						

6.	Capital Contrib	utions to the	project a	nd Inflows49			
		Commitment based on	% of total project	Actual release	Actual amounts released into	o Project Account	Commitment pending release
S. No	Sources	approved project cost	cost	upto end of last reporting quarter ⁵⁰	During the last quarter being reported	Cumulative released as on	from source for balance project
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	1117.63	35	558.8		558.8	558.83
2	State	478.98	15	235.5		235.5	243.48
3	ULB	1596.63	50	484.9		484.9	1111.73
	Others (specify agency's name)						
4		3193.24	100	1279.2		1279.2	1914.04

⁵⁰ From start of the project

⁴⁹ 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.

Total in	nterest accumulated in bank ac	count to date (31.03.10)		Rs.	30.04 lakhs
7. Mc	onitoring Funds Utilisation	n ⁵¹ for the project			
I					
Tender Package No.	Upto end of last reporting Quarter ⁵²	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
	1222.54	197.54	1293.65		Aug 2010
otal	1222.54	197.54	1293.65		
				•	•
		s % of funds received from all sources fo			100%

⁵¹ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁵² From the start of the project

8.	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Grade Separator Gali Anjaneya Temple Junction Circle	3193.24	2083.00			02.11.2006	Under Progress	65.10%	30.03.2 008	Sep 2010
•	TOTAL	3193.24	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: September 2010

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

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
۷.	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.

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

⁵³ 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								
		Number of Official Trained	NIL	NIL					
		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							
SI. No	Particulars	Remarks						
1	Inspections carried out by SLNA/ Gol Officers	IRMA						
2	Date of Inspection	AUGUST						
3	Issues reported during Inspections	NA						
4	Course corrections done	NA						
5	Suggestions, if any, for project monitoring and MIS	NA						

Signature & Date Authorised Signatory Urban Local Body⁵⁴

⁵⁴ 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

MONITORING PROJECT IMPLEMENTATION

Grade Separator at Yeshwanthpur Junction - BBMP

1.	Project title:	Construction of Grade Separator at Yeshwanthpur 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		
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE		4	Project Cost (in Rs. Lakhs) – as sanctioned	2157.91		
5. B	Budget Allocation by ULB / paras	tatal agency						
Allo	Allocation in ULB / parastatal agency budget for this project in current financial				Rs 1000.00 lakhs			
yea	r							

6.	Capital Contrib	utions to the	project a	nd Inflows55			
		Commitment based on	% of total project	Actual release	Actual amounts released int	to Project Account	Commitment pending release
S. No	Sources	approved project cost	cost	upto end of last reporting quarter ⁵⁶	During the last quarter being reported	Cumulative released as on	from source for balance project
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	755.27	35	566.46		566.46	188.81
2	State	323.69	15	242.76		242.76	80.93
3	ULB	1078.95	50	1081.32		1081.32	-2.37
4	Others (specify agency's name)						
	Total	2157.91	100	1890.54		1890.54	267.37

⁵⁵ Note (for filling table):

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

Total interest accumulated in bank account to date (31.03.10)	Rs.	9.08 lakhs

Amounts are in Rs. lakhs

		Actual amounts utilised in the project				
Tender Package No.	Upto end of last reporting Quarter ⁵⁸	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to reques for next Installment	
1	2	3	4=(2+3)	5	6	
1.	1890.54	-83.88 (Payment to Consultants was also included in the previous quarter)	1806.66		Already 4th Inst requested	
Total	1890.54	-83.88	1806.66			
	Utilisation of funds a		100%			

 ⁵⁷ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁵⁸ From the start of the project

8.	Project Implement	ation Monito	oring							
	II tender packages psed for the project	Cos	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Grade Separator at Yeshwantpur Circle	2157.91	1932.00	1806.66		20.04.2006	completed	100%	19.10.2 007	Completed Sep 2009.
	Total	2157.91	1932.00	1806.66						

Scheduled completion date	of Project as per DPR ⁵⁹ approve	d by CSMC: October 2007
		<u> </u>

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

Estimated time for completion of project as on date: Completed

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

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

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
9.	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	Yes	Land acquisition, traffic diversion and such related issues led to delay in completion. Now it is completed.

⁵⁹ 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								
		Number of Official Trained	NIL	NIL					
		Number of Non Official Trained	NIL	NIL					
2.	Workshops								
		National Level	NIL	NIL					
		State Level	NIL	NIL					
		Regional Level	NIL	NIL					
3.	Other (Please specify key initiatives)								

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

Signature & Date Authorised Signatory Urban Local Body⁶⁰

⁶⁰ 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

MONITORING PROJECT IMPLEMENTATION

Underpass at Hennur Banaswadi Junction - BBMP

1.	Project title:	Construction of Underpass at Hennur Banaswadi Junction	3	Project Bank A/c No: & Name & Address of	A/c No. 64022372693 State Bank of Mysore
	Project code:	BLR-0038		Bank	Shankarpuram Branch
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4	Project Cost (in Rs. Lakhs) – as sanctioned	2543.79
5. E	Budget Allocation by ULB / paras	statal agency			
Allo	cation in ULB / parastatal agency	budget for this project in current financial		Rs 10	00.00 lakhs
yea	r				

6.	Capital Contrib	outions to the	project a	nd Inflows61			
		ources approved cost upto end of			Actual amounts released into		
S. No	Sources			Actual release upto end of last reporting quarter ⁶²	During the last quarter being reported	Cumulative released as on	Commitment pending release from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	890.33	35	445.16		445.16	445.17
2	State	381.57	15	190.78		190.78	190.79
3	ULB	1271.89	50	1267.91	650.00	617.91	-613.93
4							
т —	Tota	2543.79	100	1903.85	650.00	1253.85	22.03

⁶¹ Note (for filling table):

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

All amounts are in Rs. lakhs

7. M	onitoring Funds Utilisatio	n ⁶³ for the project				
	5	Actual amounts utilised in the project				
Tender Package No.	Upto end of last reporting Quarter ⁶⁴	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
	1586.00	564.70	2150.70	1087.35	April 2010 4th Installment	
Total	1586.00	564.70	2150.70			
	· · ·		·		·	

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

8	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cos	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Hennur-Banaswadi Road junction	2549.00	2673.35	2673.35	5.2.07	10.03.08	Completed	100%	Jan- 2009	Completed Dec 2009
	Total	2549.00	2673.35	2673.35						

	es, then what are the reasons for the delay, please select fro List of Issues		
SI. No.	Delay related to fund release into Project Account	Yes/No No	Brief remarks on the reason for delay NA
1.	Delay related to fund release into r foject Account	NO	INA INA
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

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: Dec 2009

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

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

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

Signature & Date Authorised Signatory Urban Local Body⁶⁶

⁶⁶ 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

MONITORING PROJECT IMPLEMENTATION

Underpass at ring road -Nagavara Road Junction - BBMP

1.	Project title:	Construction of Underpass at ring road –Nagavara Road Junction	3	Project Bank A/c No: & Name & Address of	A/c No. 64022372648 State Bank of Mysore
	Project code:	BLR-030		Bank	Shankarpuram Branch
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4	Project Cost (in Rs. Lakhs) – as sanctioned	2162.88
5. E	Budget Allocation by ULB / paras	statal agency			
Allo	cation in ULB / parastatal agency	budget for this project in current financial		Rs.	600 lakhs
yea	r				

6.	Capital Contrib	utions to the	project a	nd Inflows67				
	Commitment % of total				Actual amounts released into			
c		based on	project	Actual release		1	Commitment pending release	
S. No	Sources	approved project cost	cost	upto end of last reporting quarter ⁶⁸	During the last quarter being reported	Cumulative released as on	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	757.00	35	189.25		189.25	567.75	
2	State	324.43	15	81.11		81.11		
3	ULB	1081.45	50				243.32	
	Others <i>(specify</i>							
4	agency's name)						1081.45	
							1902 52	
	Total	2162.88	100	270.36		270.36	1892.52	

⁶⁷ 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.
⁶⁸ From start of the project

Total interest accumulated in bank account to date 31-03-2010	12.25 lakhs

All amounts are in Rs. lakhs

Tender Package No.	Upto end of last reporting Quarter ⁷⁰	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
	135.48		135.48	-		
otal	135.48		135.48			

⁶⁹ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁷⁰ From the start of the project

All amounts are in Rs. lakhs

8.	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cos	st (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Nagawara Circle	2274.00	2799.00		05.02.07	13.03.08	Not Started		Jan- 2009	-
	Total	2274.00	2799.00							

case Yes, then what are the reasons for the delay, please select from the list below:							
SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay				
i.	Delay related to fund release into Project Account	No	NA				
ii.	Issues related to cost escalation	No	NA				
iii.	Delay in tendering process	No	NA				
iv.	Technical sanction process at state level	No	NA				
۷.	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				

Scheduled completion date of Project as per DPR⁷¹ approved by CSMC: month / year

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

⁷¹ 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)			
110.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		Number of Official Trained	NIL	NIL		
		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						
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					

Signature & Date Authorised Signatory Urban Local Body⁷²

 $^{^{72}}$ 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

MONITORING PROJECT IMPLEMENTATION

Underpass at ring road -- Kadirenahalli Road Junction - BBMP

1. 1.	Project title: Project code:	Construction of Underpass at Kadirenalli-Ring Road junction BLR-028	3.	Project Bank A/c No: & Name & Address of Bank	A/c No. State Bank of Mysore Shankarpuram Branch, Bangalore: 560004
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	2486.90
5.	Budget Allocation by ULB / paras	statal agency			
	location in ULB / parastatal agency par	budget for this project in current financial		1000.0	00 lakhs

6.	Capital Contributions to the project and Inflows ⁷³							
S.	Sources	Commitment based on	mmitment % of total pased on project upto end of last		Actual amounts released into	Commitment pending release from source for balance project period		
No				reporting quarter ⁷⁴	During the last quarter being reported			
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	870.41	35	435.20		435.20	435.21	
2	State	373.04	15	186.52		186.52	186.52	
3	ULB	1243.45	50	627.64	36.00	663.64	579.81	
4	Others (specify agency's name)							
	Total	2486.90	100	1249.36		1285.36	1201.54	

⁷³ 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

T	Fotal interest accumulated in bank account to date (31.0	03.10)	Rs.	6.52 lakhs

All amounts are in Rs.lakhs

7. Monitoring Funds Utilisation ⁷⁵ for the project Actual amounts utilised in the project								
Tender Package No.	Upto end of last reporting Quarter ⁷⁶	During the last quarter being reported	Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment			
1	2	3	4=(2+3)	5	6			
	1249.36	0.00	1249.36		June 2010			
otal	1249.36	0.00	1249.36					

 ⁷⁵ Utilisation implies – drawals from the project bank account for payments pertaining to the project
 ⁷⁶ From the start of the project

All amounts are in Rs. lakhs

8.	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Kadirenalli-Ring Road junction	2760.00	2673.35		5-02-07	3-03-08	Under Progress	48%	Jan-09	Oct-2010
	Total	2760.00	2673.35							

Scheduled completion date of Project as per DPR77 approved by CSMC: month / year- Jan 2009

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

Estimated time for completion of project as on date: <u>month / year- Oct 2010</u>

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

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

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

⁷⁷ 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							
		Number of Official Trained	NIL	NIL				
		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						
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					

Signature & Date Authorised Signatory Urban Local Body⁷⁸

⁷⁸ 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

MONITORING PROJECT IMPLEMENTATION

Underpass at Puttenahalli- ring road Junction - BBMP

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

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current financial	Rs.1000 lakhs
year	113.1000 101115

6.	Capital Contributions to the project and Inflows ⁷⁹								
6		Commitment based on	project	Actual release	Actual amounts released into	Commitment pending release			
S. No	Sources	approved project cost	cost	upto end of last reporting quarter ⁸⁰	During the last quarter being reported	Cumulative released as on	from source for balance project period		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	799.94	35	399.96		399.96	399.98		
2	State	342.72	15	171.36		171.36	171.36		
3	ULB	1142.18	100	538.8	350.00	888.80	253.38		
4	Others (<i>specify</i> agency's name)								
	Total	2284.84	100	1110.12		1460.12	824.72		

Total interest accur	nulated in bank account to date 31-03-10	Rs. 7.10 lakhs
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⁷⁹ 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

7.	Monitoring Funds Utilisation ⁸¹ for the project	

Monitoring Funds Utilisation⁸¹ for the project

Actual amounts utilised in the project

	I tender packages sed for the project	Cost (in Rs. Lakhs)	Proj	ect Start	Implementat	ion Status	Completion	
	Upto end of last reporting Quarter ⁸²	During the last quarter being	reported		xpenditure as on			
1	2	3		4=	(2+3)	5	6	
1.	1150.18	379.59	379.59		1529.77		Jan 2010	
Total	1150.18	379.59		15	29.77			

Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at PuttenahalliRing Road junction	2478.00	2284.84		5.02.07	7.03.08	Under Progress	67.00%	Jan – 2009	May 2010
	Total	2478.00	2284.84							

⁸¹ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁸² From the start of the project

Scheduled completion date of Project as per DPR⁸³ 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: May 2010

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

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

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
• iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
۷.	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.

⁸³ 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						
		Number of Official Trained	NIL	NIL			
		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										
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									

Signature & Date Authorised Signatory Project Implementing Agency Signature & Date Authorised Signatory Urban Local Body⁸⁴

⁸⁴ 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

Underpass at CNR Rao Circle - BBMP

1.	Project title:	Construction of Underpass at CNR RAO Circle	3.	Project Bank A/c No: & Name & Address of	A/c No. State Bank of Mysore
	Project code:	BLR-029		Bank	Shankarpuram Branch, Bangalore: 560004
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	2260.62

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current financial	Rs.1000.00
year	ns.1000.00

6.	Capital Contrib	utions to the	project a	nd Inflows ⁸⁵			
		Commitment based on	% of total project	Actual release	Actual amounts released int	o Project Account	Commitment pending release
S. No	Sources	approved c project cost		upto end of last reporting quarter ⁸⁶	During the last quarter being reported	Cumulative released as on	from source for balance project
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	791.21	35	197.80		197.80	593.41
2	State	339.09	15	84.77		84.77	254.32
3	ULB	1130.31	100		300.00	300.00	830.32
4	Others (<i>specify</i> <i>agency's name</i>)						
	Total	2260.62		282.57	300.00	582.57	1678.05

⁸⁵ 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

	Fotal interest accumulated in bank account to date 31-03-10	Rs. 13.15 lakhs
	otal interest accumulated in bank account to date 31-03-10	

Tender Package No.			Cumulative Expenditure as on	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
	150.74	63.16	213.90		May-2010	
otal	150.74	63.16	213.90			

⁸⁷ Utilisation implies – drawals from the project bank account for payments pertaining to the project ⁸⁸ From the start of the project

8. Project Implementation Monitoring												
		ler packages or the project	Cos	st (in Rs. Lak	(hs)	Proje	ct Start	Implementatio	on Status	Completion		
Packa e No.	Ū	f Title of Tender Package	Estimate Awarded		On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date	
1.	Und	struction of erpass at CNR) junction	2768.00	2260.62		5.02.07	10-03-08	Under Progress	7.28%	20-03- 2009	Dec-2010	
	Тс	otal	2768.00	2260.62								
		Estimated time for completion of project as on date: <i>Dec-2010</i> Is there a difference between schedule date of completion and						ion , Voo				
	111 0000 10	es then what are th	ne reasons fo	or the delay in	lease select			1011 : <u>785</u>				
9.	SI. No.	es, then what are th	ne reasons for List of		lease select		pelow:	Brief remarks on	the reason fo	r delay		
9.	SI. No. i.	Delay related to	List of	Issues		from the list t	pelow:	Brief remarks on	the reason fo NA	r delay		
9.	SI. No. i. ii.		List of fund release	into Project		from the list t Yes/No	pelow:	Brief remarks on		r delay		
9.	i.	Delay related to	List of fund release cost escala	into Project		from the list t Yes/No No	pelow:	Brief remarks on	NA	r delay		

۷.	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	The main work has not started due to involvement of lot of tree cutting and problem of land acquisition, utility shifting

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										
		Number of Official Trained	NIL	NIL							
		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									
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								

Signature & Date Authorised Signatory Project Implementing Agency Signature & Date Authorised Signatory Urban Local Body⁹⁰

										AN	NEXURE I :	PROJECT INFORM	IATION (F	INANCIAL)	
						JNNURM									
					Mini	stry of Housing & Urban Poverty A	Ileviation (Mo	/				•			
				Progress Report for Quarter Ending						Mar-10					
	State	e /UT Code :	12	State/UT Name	KARNATAKA					SLNA - KU	IDFC, Banga	lore			
														L	
S. No	City	Implementi ng Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by GoI	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution	Bank Loan	Others	
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	BSUP (Identifi	ed Cities)		1			-	1	T	T	1	T	1		
					ICH)	Housing		379.45	189.73	132.81	11.38	45.53	3 NA		
					AN	Basic Amenities									
					BR	(i) Water Supply		10.55	5.28	3.69	1.58				
					SBM-64018692075 (SHANKAR PURAM BRANCH)	(ii) Sewerage		2.40	1.20	0.84	0.36				
						(iii) Solid waste Management		1.44	0.72	0.50	0.22	2			
				Redevelopment 2 Pilot	AR	(iv) Storm Water Drainage		2.24	1.12	0.78	0.34				
	Bangalore	BBMP	BLR-008	slums Namely, Kalyani	NK	NK	(v) Roads and Pavements	21-03-07	10.72	5.36	3.75	1.61			
	Dungalore	DDiili	DLit 000	slum & Jasma Bhavan slum	HAJ	(vi) Street Lighting	21 00 07	9.60	4.80	3.36	1.44				
					S (S	(vii) Parks and playgrounds				1.40					
					5003					1.40					
					692	(viii) Community Toilets	_								
					54018	(ix) Community Hall/ Child Care Centre		14.10	7.05	4.94	2.12				
					SBM-6	(x) Others (Specify) {Social Infrstructure & Under Ground Drainage}									
						Development of Parks		4.00	2.00	1.40	0.60				
						Compound Wall		3.84	1.92			1			
						Total		438.34	219.17	154.82	20.22	45.53	3 0.00	0.00	

							JNNURM				internet		ATION (PHYSICA)
					1	Ministry of Housing &	z Urban Poverty Allevia	tion (MoHUPA)					
								1	Progress R	eport for Quarter	Ending: 31-03-2010)	
	State /UT	Code:12		State/	UT Name	KARNATAKA				SLNA : KU	JIDFC, Bangalore		
									St	tagewise Progress//	Milestones (Please	specify) as Scheduled in I	OPR
S. No	City	Project Code	Project Title	Project Approval Date	Project Targeted Completion date	Executing/ Implementing Agency	Project Component	No/No. of Packages	Stage I (Tender Floating)/ Date	Stage II (Work Order)/ Date	Stage III (Work)/ Date	Stage IV (Atleast 50% Completion)/ Date	Stage V (100% Completion)/ Da
	BSUP (Identifi	ed Cities)											
						BBMP (Sri. S.R. Ravi Class-1 contractor)	С	Out of 2slums in K	alyani work progess i	s 100% and in jasm	a bhavan slum worł	k Progress is about 50 % .	
							Basic Amenities		22-02-2007	30-04-2007	5/7/2007	lan_()X	31-12-2009(for kalyani)
							(i) Water Supply	Package 1 Package 2	22-02-2007	30-04-2007	5/4/2008	1/1/2008(for kalyani slum)	31-12-2009(for kalyani)
													31-12-2009(for
							(ii) Sewerage	Package 1 Package 2	22-02-2007	30-04-2007	5/4/2008	1-01-2008(for kalyani)	kalyani)
							(iii) Solid Waste	 Package 1 Package 2	- 22-02-2007	30-04-2007	5/4/2008		
							Management						
1	Bangalore	BLR-008	Redevelopment 2 Pilot slums Namely, Kalyani slum &		31-05-2008		(iv) Storm Water Drainage	Package 1 Package 2 	22-02-2007	30-04-2007	5/4/2008		
			Jasma Bhavan slum				(v) Roads and	 Package 1 Package 2	22-02-2007	30-04-2007			
							Pavements	 Package 1	22-02-2007	30-04-2007			
							(vi) Street Lighting	Package 2 					
							(vii) Parks and playrounds	Package 1 Package 2	22-02-2007	30-04-2007			
							(viii) Community Hall/	 Package 1 Package 2	- 22-02-2007	30-04-2007	5/4/2008		
							Child Care Centre	 Package 1	- 22-02-2007	20.04.2007	5/4/2000		
							(ix) Community Halls	Package 2	22-02-2007	30-04-2007	5/4/2008		
							(x) Others (Specify)	n Package 1 Package 2	22-02-2007	30-04-2007	5/4/2008		
								••					

der progress. Block 2: Finishing work like plastering,flooring etc., is under progress.Block3:Finishing under progress.Block 5: wall work is under progress.Block 6: Size stone work is under progress.

					JNNUR	M	ANN	EXURE III :	APPROVAL,	RELEASE & U	TILISATION	OF FUNDS
			Mini	istry of Housing			ion (MoHUPA)					
			174111		a croan ro	erty micrut			Progr	ess Report for Q	Juarter ending	g: 31-03-201
	State /UT Code:12			State/UT Name		KARN	NATAKA			SLNA : K	UIDFC	
				Amount Approved as	A	mount Releas	sed to		Amount Spen		Commitme	ent pending
S.No	City	Name of Project	Source of Fund	per CSMC/CSC Minutos	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto the end of Quarter	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified Cit	ies)										
1	Bangalore		GoI Share	219.17	54.69		54.69	54.69		54.69		164.48
		Redevelopment of 2	State Share	153.42	43.40		43.40	43.40		43.40		110.02
		Pilot slums Namely, Kalyani slum &	ULB Share	20.22		92.10	92.10	91.18	0.00	91.18		(-) 70.963
		Jasma Bhavan slum	Beneficiary Contribution	45.53								45.53
			Bank Loan	nil								
			Others (specify)	nil								
			Total	438.34	98.09	92.10	190.10	189.27	0	189.27		249.066

										ANNEXURI	E IV : PROGRI	ESS OF PROJECTS
						JNNURM						
_					Ministry of Hou	ising & Urban Poverty	Alleviation (MoH	UPA)	D		(F P	N. 10
	54-4-	e /UT Code:12		S4-4-/IT	T N	KARNATAKA			Progr	ess Report for Qu	8	Mar-10 KUIDFC
	State	e/UI Code:12		State/U	T Name	KAKNATAKA					SLNA	KUIDFC
								Physical Prog	ress	Financial P	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 (Identif	fied Cities)										
1	Bangalore		Housing	2-slums- 438.34		Nos/Rs. Lakhs	100 % in (kalyani slum and 50% in (Jasma Bhavan slum)	50% in Jasma Bhavan slum	50% in jasma bhavan slum	189.27	1.73	191.00
					Sanctioned	438.34						
					Tender Floated	541.66						
		Redevelopment of 2			Work Order issued	541.66						
		Pilot slums Namely,			Work started	541.66						
		Kalyani slum &			Upto 25% Completed							
		Jasma Bhavan slum			25- 50% Completed							
					More than 50% Completed							
					Fully Completed							
					Occupied							
			Amenities			No of Packages/ Rs. Lakhs						
					Sanctioned							
					Tender Floated							
					Work Order issued							
			L		Work started							
					Upto 25% Completed							
					25- 50% Completed							
					More than 50% Completed							
					Fully Completed							

									I	ANNEXURE V : I	PROGRESS OF	KEY REFORMS
				М:	nistur of Housing & T	JNNURM Jrban Poverty Alleviation	(Malilipa)					
				MI	nistry of Housing & C	rban Poverty Alleviation	(MOHUPA)		Prog	ress Report for Q	uarter Ending	Mar-10
	G ()								1105	tess report for Q	_	
	State	/UT Code:12		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		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
	DOTE OUT											
1			budget earmarked for urban poor	2007-08 19% 2008-09 23% 2009-10 24% 2010-11 25% 2011-12 25%	24.00%	TARGET HAS BEEN ACHIEVED AS MENTIONED IN MOA		nil	24.00%	24.00%	nil	24.00%
			b) BSUP Fund (Rs	3500								
2		Implementation of 7- point Charter- Provision of services to the urban Poor	beneficiaries covered (based on standard fixed)									
2.1		Security of land tenure	No. provided with security of tenure			NA (applicable only after completion of the project)						
2.2			No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation										
			No. of poor provided with service as per stipulated standards									
2.3			No. of poor households covered	all the beneficiaries are provided with basic amenities mentioned below.								
2.4			No. of poor households covered	will be taken care after the completion of the project								

2.5	Education	No. of households will be take with ready access to the complet primary school project					
2.6	Health	No. of households will be take with ready access to the complet Primary Health Care project centre					
2.7	Social Security	No. of poor will be take beneficiaries covered the complet project					
3	Earmarking Housing the poor	for urban					
3.1		% of land earmarked in Housing colonies N	A				
3.2		% of FSI earmarked					

									Annexure	VI : Progress of	Capacity Buil	ding Programme
	1					JNNURN						
		r		Ministry of H	Iousing	& Urban Poverty	Alleviation (MoH	UPA)				
			1							ess Report for Qu	arter Ending	Mar-10
	St	ate /UT Code:12	Sta	te/UT Name:K	ARNAT	AKA			SLNA - KUID	FC, Bangalore		
				•								
S.No	State/City	Item		Ph	nysical P					l Progress		
Sirio	State, city				Milesto	one	1	Release of Fur			Expenditure	
				Targeted up end of quar		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 Strateg Poverty Alleviation	gy for Urban									
1.4		Preparation State Strategy Cities/7-Point Charter	for Slum-free									
2	City Level (I	SUP Cities/IHSDP Cities)	-								
2.1		Preparation of City Urban l	Poverty Profile									
2.2		Preparation of City Slums l	Profile									
2.3		Preparation of City Strateg Poverty Alleviation	y for Urban									
2.4		Preparation of City Strateg Development/7-Point Char										
3	Capacity Bu	ilding Programmes		•						•		
3.1		Officials Trained										
3.2		Non-Officials Trained										
4	Workshops									1		
4.1	-	National Level										
4.2		Regional Level		1							1	
4.3	1	State Level										
											1	
5	Other (Pleas	e specify Key Initiatives		1						1	11	
	Ì											

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

						JNNU					112512011	UIILISAIION		
					Ministry of Ho	using & Urban P	overty Allevi							
									Progress Rep	port for Qua	rter Ending			Mar-10
		State /UT Code:12			State/U	Г Name:KARNA	TAKA			SLNA- I	KUIDFC, Ba	ngalore		
	1					-								
S.N 0	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approved	Released to State Govt.		Released to EA	Spent by EA	UC Submitted by EA	Additional Requirement of fund by the end of FY	ment for	Budget allocated by the ULB during the FY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Bangalore	BLR 008			GoI	219.17								
			_	21-03-2007	State	153.419								
					ULB	20.217								
					Beneficiary	45.534								
					Bank Loan									
					Others									
	get Allocated rent year	by the State	Government for BSUP/IHS	DP during the										

						JNNURM			
		s & Achievements Projects e Completed In Progress Completed In Pro		Ministry of H	lousing & Urban Poverty Alleviation	n (MoHUPA)			
			Projets Dwell Completed In Progress Completed 3 4 5 Nil 1 32 In Progress In Progress In Progress State In Progress In Progress Projets Dwell		•		Progress Rep	oort for Quarter Ending	Mar-10
State /	/UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, Ba	angalore
Mid-Ter	m Targets & A	chievements							
S.No	State		ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
	Karnataka	Nil	1	32	88				
7-Year N	Aission Targets	& Achievemer	nts						
		Dert			TI . Ma	Coverage under 7 Point charter	С.,	BSUP Funds	Reservation of land for housing
S.No	State	Proj	ects	Dwening	g Units	amenities	Security of Tenure	established	the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	established	No. of Cities
1	State	3	4	5	6	7	8	9	10

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

ANNEXURE IX : Project Implementation Monitoring

				J	NNURM							
		l	Ministry of 1	Housing & Urb	an Poverty Allev	iation (MoHU	UPA)					
								Pr	ogress Report	for Quarter	Ending : 31-03-	-2010
State /UT Code:12			State/UT	Nomo	Karnataka	ST	.NA	ИШ	DFC	City/Pro	ject Implement	ing Agency
State /01 Code.12			State/UI	Iname	Karnataka	51	ANA	KUI	DIC		BBMP	
Project Name]	Package Information		Cost (R	. In Lakhs)			Projec	et Start		Comp	letion
	Package No.	Title of Tender Package	Estimate	Awarded	On Co	mpletion	Tender Rel	ease Date	Tender Aw	vard Date	Scheduled Date	Actual Completion Date
1	2	3	4	5		6	7		8	;	9	10
Redevelopment of 5 identified slums by BBMP Pilot slums for 2 slums Namely, Kalyani slum & Jasma Bhavan slum	1	Providing Basic Services to Urban Poor in 5 identified slums (Kalyani slum & Jasma Bhavan slum)		541.66	18	9.27	22-02-	2007	14-03-	-2007	12/31/2010	6/30/2010

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 MonthsEstimated time for completion of project as on reporting date: month/year: 13 MonthsIssues & constraints. If any (including those relating to State/Central Government):

										AM	INEXURE I :	PROJECT INFO	RMATION (I	FINANCIAL)
						JNNURM								
					Ministry of Ho	using & Urban Poverty Alleviation	on (MoHUPA)						
							F	Progress Re	port for Qua	rter Ending		Mar-1	0	
	State /UT Code			State/UT Name	KARNATAKA			SLNA			KUIDFO	;		
S. No		Implementi ng 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	BankLo an	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Iden	tified Cities)					-					1		
					-	Housing		447.3	223.65	156.555	13.419		nil	-
						Basic Amenities						53.676		
						(i) Water Supply		15.62	7.81	5.467	2.343	-		
						(ii) Sewerage		2.1	1.05	0.735	0.315	-		
						(iii) Solid waste Management		1.92	0.96	0.672	0.288	-		
				Redevelopment of 3 identified slums Kodihalli (Golf view		(iv) Storm Water Drainage		6.84	3.42	2.394	1.026	-		
	Bangalore	BBMP	blr-009	road), Bhakshi Garden, Nethaji		(v) Roads and Pavements	5/5/2007	19.76	9.88	6.916	2.964	-		
1				Subhas Chandra Bose slum by		(vi) Street Lighting		16.50	8.25	5.775	2.475	-		
				BBMP Pilot slums.		(vii) Parks and playgrounds		-	-	•		-		
						(viii) Community Toilets		-	-	•		-		
						(ix) Community Hall/ Child Care Centre		13.5	6.75	4.725	2.025	-		
						(x) Others (Specify) {Social Infrastructure} {Under ground Drainage}								
						Compound Wall		6.89	3.445	2.4115	1.0335			
						Development of Parks		4.10	2.05	1.435	0.615			
						Total		534.53	267.27	187.09	26.50	53.676		

						JNL	IURM				ANNEXURE	II : PROJECT INFORM	ATION (PHYSICAL)
					Ministry of	Housing & Urban		ion (MoHUPA)					
						1		r	Progr		uarter Ending: Ma	arch-2010	
	State /UT	r Code				State/U	T Name				SLNA		
S. No	City	Project Code	Project Title	Project Approval Date	Project Targeted Completion date	Executing/ Implementing Agency	Project Component	No/No. of Packages	Stage I (Tender Floating)/ Date			e specify) as Scheduled Stage IV (Atleast 50% Completion)/ Date	in DPR Stage V (100% Completion)/ Date
	BSUP (Identifi	ed Cities)					Out of 3 slums	in Kalyani and I				bas Chandra Bose slun	n work stopped due
						BBMP (Sri. S.R. Ravi Class 1 contractor)	basic Amenities		to litigation. P	30-04-2007	10 % (foundation 5/7/2010	Jan-08	100% work completed at kodihalli slum and Building handed over to Benificiaries, 98% work completed at Bhakshi garden slum
							Basic						
							Amenities						
							Supply	Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010	Jan-08	At Bhakshi garden slum the work will be completed on 20-4-2010
							(ii) Sewerage	Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010		At Bhakshi garden slum Beneficiaries contribution collection under progress.
			Redevelopment of 3 identified slums										
1	Bangalore		Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.	13-09-07	31-05-2008		(III) Solid Waste	Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010		
			-				Management						
							(iv) Storm	Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010		completed
							Water Drainage	••					
								 Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010		
							(vi) Street	 Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010		
							Lighting						
							(vii) Parks and playrounds	 Package 1 Package 2 	2/22/2007	30-04-2007	5/7/2010		
							(viii)	 Package 1 Package 2	2/22/2007	30-04-2007	5/7/2010	-	completed
							Hall/ Child Care Centre	 					
							(ix) Community Halls	Package 1 Package 2 	2/22/2007	30-04-2007	5/7/2010		completed
							(Specify)	 Package 1 Package 2	- 2/22/2007	30-04-2007	5/7/2010		
			NOTE:				Boundary Wall	 					

							ANNEX	URE III : AP	PROVAL, RI	ELEASE & L	ITILISATION	I OF FUNDS
			Minia (m 6	JNN								
			Ministry of Housi	ng & Urban I	overty Alle			port for Our	arter ending	: march-2010	<u>ו</u>	
	State /UT Code			State/UT Name			ATAKA				, KUIDFC	
				Amount	Amo	ount Release	ed to	An	nount Spent	bv	Commitme	ent pending
S.N o	City	Name of Project	Source of Fund	Approved as per CSMC/CSC Minutes	Upto beginning of Quarter	During the	Upto end of	Upto	During the	Upto end of	Upto the	Upto end of Project Period
1	3 BSUP (Identified C	4	5	6	7	8	9	13	14	15	16	17
1	Bangalore	Providing Basic Service to Urban Poor in 5 identified slums Pilot {Project at Kodihalli, Bhakshi Garden & Nethaji Subhas Chandra Bose (Malleshwaram)}	Gol Share	267.265	66.81		66.81	66.81		66.81		200.455
			State Share	187.086	53.39		53.39	33.64	19.75	53.39		133.696
			ULB Share	26.504		121.8	121.8		121.8	121.8		(-) 95.296
			Beneficiary Contribution	53.68								53.68
			Bank Loan	nil								
			Others (specify)	nil								
			Total	534.53	120.2	122.05	242.00	100.45	141.55	242.00		292.535

										ANNEXURE IV :	PROGRESS	OF PROJECTS
						JNNURM						
					Ministry of Housing	& Urban Poverty	/ Alleviation (MoHUPA)					
									Progre	ess Report for Qu	arter Ending	Mar-10
	5	State /UT Code		State	/UT Name	KARNATAKA					SLNA	KUIDFC
			-						• •			
							Ph	ysical Progres	6	Financial Prog	gress (Estim	ated 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
	-	tified Cities)										
	Bangalore		Housing	447.3			5% in slums (Netaji slums)	2% in 1 slums	100% work completed in 1 slums 5% in 1 slums	100.45	141.55	242.00
					Sanctioned	543.8						
		Redevelopment of 2			Tender Floated	486.58						
		Redevelopment of 3 identified slums			Work Order issued	486.58						
		Kodihalli (Golf view			Work started	486.58	6					
		road), Bhakshi Garden,			Upto 25% Completed							
		Nethaji Subhas			25- 50% Completed							
		Chandra Bose slum by			More than 50%							
		BBMP Pilot slums.			Completed							
					Fully Completed							
					Occupied							
			Amenities			No of Packages/ Rs. Lakhs						
					Sanctioned							
					Tender Floated							
					Work Order issued							
					Work started							
					Upto 25% Completed							
					25- 50% Completed							
					More than 50%							
					Completed							
					Fully Completed							

NOTE:SLEC meeting dated 1-3-2010 has decided KSCB to take up 48 Dus construction in Nethaji slum .

ANNEXURE V : PROGRESS OF KEY													
				Min	istry of Housing &		RM eviation (MoHUPA)						
					istry of flousing a				Prog	ress Report for (Quarter Ending	Mar-10	
	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 Achieven	nent	
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	Quarter	Upto end of Quarter (Cumulative)	
1		3	4	6	7	8	9	10	11	12	13	14	
	BSUP Cities		•										
1		Earmarking in Municipal Budget		2007-08 19% 2008-09 23% 2009- 10 24% 2010-11 25% 2011-12 25%	24.00%	TARGET HAS BEEN ACHIEVED AS MENTIONED IN MOA	24.00%	nil	24.00%	24.00%	nil	24.00%	
			b) BSUP Fund (Rs Lakhs)	3500									
2			No. of poor beneficiaries covered (based on standard fixed)										
2.1			No. provided with security of tenure			NA (applicable only after completion of the project)							
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		Qu	arterly Achieven	nent
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
			No. of poor provided with service as per stipulated standards									
2.3		Water supply	households covered	all the beneficiaries are provided with basic amenities mentioned below.								
2.4		Sanitation	households covered	will be taken care after the completion of the project								
2.5			with ready access to	will be taken care after the completion of the project								
2.6		Health		will be taken care after the completion of the project								
2.7		Social Security	beneficiaries covered	will be taken care after the completion of the project								
3		Earmarking for Housing the urban poor										
3.1				NA								
3.2			% of FSI earmarked									

				JNNUR	M					
		Minis	try of Housing & Ur	ban Poverty Alle	viation (Mo	HUPA)				Annexure VI
						Progress	Report for Qu		g : march-2010	
	S	tate /UT Code				SLNA		KUIDFC		
S.No	State/City	Item	Physical F					ncial Progre		
0.110	otate/ony		Milest	one	R	elease of Fu	inds		Expenditure	<u>}</u>
			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 Leve				-			-		
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 (BSUP 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								
		uilding Programmes								
3.1		Officials Trained								
3.2		Non-Officials Trained								
	M									1
4	Workshops	National Level					1			
4.1		Regional Level								l
4.2		State Level								
4.5										l
5	Other (Plea	se specify Key Initiatives		1						L
- Ŭ										
L	1			1		1	L		1	

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

							NURM								
				Minist	ry of Housi	ng & Urbar	Povert	y Alleviation							
										Progress R	eport for Qu	arter Ending	: Dec 2010		
		State /UT Code			State/UT Name	Karnataka				SLNA	KUIDFC				
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Appr	oved	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	Submitted	Additional Requireme nt of fund by the end of FY	Additional Requireme nt for the rest of the Mission period	
1	2	3	4	5	6	7	7	8	9	10	11	12	13	14	15
	Bangalore	BRL -009		27-04-2007	Gol	267.	265								
			Redevelopment of 3 identified slums Kodihalli (Golf view road),		State	187.	086								
			Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP		ULB	26.5	504								
			Pilot slums.		Beneficiary	53.6	676								
					Bank Loan										
					Others										

							IONITORABLE IN	DICATORS FOR BSL	IP & IHSDP (MISSION PERIOD & MID-TERM)
						JNNURM			
					Minist	try of Housing & Urban Poverty Allev	iation (MoHUPA)		
							F	Progress Report for C	Quarter Ending : march-2010
		State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC
Mid-Torm T	argets & Ac	hiovomonts							
	argers & Ac	Inevenients	BSUP Funds						
S.No	State	Reservation of land for housing the poor							
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
1	Bangalore		1	72					
7-Year Miss	sion Targets	& Achieven	nents						
							-	-	
S.No	State	Proj	ects	Dwellin	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10

								-	ANNEXURE	IX : Pro	oject Implementa	tion Monitoring
					JNNURM							
		Ν	linistry of l	Housing &	& Urban Poverty	lleviation (Mo	HUPA)					
								Pro	ogress Repo	ort for (Quarter Ending :	march-2010
State /UT Code			State/UT	Name	Karnataka	SL	.NA	к	UIDFC	City	//Project Impleme	enting Agency
								<u> </u>				
							1				1	
Project Name	Pac	ckage Information		Cos	st (Rs. In Lakhs)			Projec	t Start		Comp	letion
	Package						Tender R		Tender A	ward		Actual
	No.	Title of Tender Package	Estimate	Awa	ded On C	ompletion	Dat		Date		Scheduled Date	· · · · · · · · · · · · · · · · · · ·
1	2	3	4	5		6	7		8		9	Date 10
•	2	് റ	4	<u>ີ</u> ບ		0	1		0		9	10
Redevelopment of 3		Redevelopment of 3										
identified slums Kodihalli		identified slums Kodihalli										
(Golf view road), Bhakshi		(Golf view road), Bhakshi										
Garden, Nethaji Subhas		Garden, Nethaji Subhas		486	.58	42.00	22-02-2	2007	14-03-2	007	31-05-2008	4/20/2010
Chandra Bose slum by		Chandra Bose slum by										
BBMP Pilot slums.		BBMP Pilot slums.										
			monting d-+	od 1 2 201	0 has decided KSCB	o tako un 40 D	Ic construction					
Please describe key project	ct activities	planned for the quarter in	cluding qua	ality cont	rol/third party ins	pection and m	onitoring, a	and proj	ect impleme	entatio	n achievements s	eparately.
Estimated time of complet	ion of proje	ct as per DPR: Month/year			: 13 Mc	nths						
Estimated time for comple	tion of prol	not as on ronarting data: n	onth/voor		: 13 Mo	the						
Loundled time for comple		ci as on reporting date: n	ionui/year		. 13 1010	illio						
Issues & constraints. If an	y (including	g those relating to State/Co	entral Gove	ernment)	:							

ANNEXURE 1: PROJECT INFORMATION (FINAN JNNURM										1 ////////////////////////////////////				
		-			Ministry of	Housing & Urban Pove	erty Alleviatio	n (MoHUPA)						
							Progres	ss Report for	Quarter End	ling :March 20	10			
	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	BankLoa n	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identified													
1	Cities) Bangalore	ввмр	BLR-010	Basic Services to the Urban Poor- BBMP		Housing	18-5-2007	5088	0.00	2035.00	491.91		508.8	NA
					640121711094(S BM Shankarpuram branch	Basic Amenities								
						(i) Water Supply		96.59						
						(ii) Sewerage		10.6						
						(iii) Solid waste Management		17.79						
						(iv) Storm Water Drainage		22.08						
						(v) Roads and Pavements		221.0						
						(vi) Street Lighting								
						(vii) Parks and playgrounds		NIL						
						(viii) Community Toilets		INDIVIDUAL TOILETS FOR EACH HOUSE						
						(ix) Community Hall/ Child Care Centre		61.5						
						(x) Others (Specify) - furniture for community hall, IEC, A & y relocation expenses etc)		750.2						

Total				

						JNNURM							
				Mi	nistry of Housing	& Urban Poverty Allevia	tion (MoHUPA)	_					
										ort for Quarter	Ending: M	larch -2010)
	State /UT	Code				State/UT N	ame	KARNATAK A		SLNA : KI	JIDFC		
									Stagewis	e Progress//Mi	lestones (Please spec	cify)
					Project	Executing/	Project		Stage I	Stage II	Stage III	Stage IV	S
S.No	City	Project Code	Project Title		Targeted	Implementing Agency	Component	No/No. of	(Tender	(Work Order)/		(Atleast	
					Completion date			Packages	Floating)/	Date	Date	50%	(
				Date				. uonugoo	Date			Completion	n C
	BSUP (Identified Citie	s)		-			1						
							Housing- Tend	ers have beer	n called indi	vidual slum wi	se. For 2 s	lums tende	er h
							been called, for	2 slums it is	finalised ar	nd main work h	as started	. 1. Ambed	kar
							vasant nagar- v						
							no. 85- 166.3 la					nd sanitatio	on a
							other services	will be dealt a	atter the con	npletion of the	project.		
							Basic Amenitie	s	I	1			
													_
						BBMP	(i) Water	Package 1					_
						BBMb	Supply	Package 2					+
								••					+
													+
								Package 1					+
							(ii) Sewerage	Package 2					-
							(ii) benelage	T ackage 2					t
													+
								 Package 1					+
							(iii) Solid	Package 2					
							Waste						T
			Basic				Management						T
			Services to					Package 1					T
			the Urban				(iv) Storm	Package 2					
1	Bangalore		Poor-BBMP	18-5-2007			Water Drainage						
			Slums				Drainage						
			(Phase-1)					Package 1					
							(v) Roads and	Package 2					
							Pavements						
								Package 1					
		I	I				(vi) Street	Package 2					
							Lighting						

ANNEXURE II : PROJECT INFORMATION (PHYSICAL)

I I	I	I				Package 1		
					(vii) Parks and	Package 2		
					playrounds			
					(viii)	Package 1		
						Package 2		
					Hall/ Child Care Centre			
						Package 1		
					(ix) Community	Package 2		
					Halls			
						Package 1		
						Package 2		

ANNEXURE III : APPROVAL, RELEASE & UTILISATION OF FUNDS

						JNNURM						
				Ministr	y of Housing & U	rban Poverty Alleviation	, ,					
	State /UT Code			State/UT Name	KARNATAKA	Progre	ess Report for Q	uarter ending SLNA : KUIDFC	: March 201	0		
		1	1	Amount	Amount Relea	sed to Executing/Impleme	enting Agency	A	mount Spen	it by	Com	mitment
S.No	City	Name of Project	Source of Fund	Approved	Upto beginning of		Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the	Upto end of Quarter (Cumulative)		Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified Citie											
	Bngalore	BSUP IN 13	Gol Share	2544	636	NIL	636	636	NIL	636	1723.57	
			State Share	2035.2	508.8		508.8	508.8		508.8	1355.26	1723.57
			ULB Share	408.91	419.12		419.12	419.12		419.12	491.91	1355.26
			012 01141 0									
			Beneficiary Contributio n	508.8							508.8	491.91
			Bank Loan	NA								508.8
			Others (specify)	NA								
			Total	5088	1563.92		1563.92	1563.92		1563.92	4079.54	4079.54

S. No City Name of Project Composed Amount Approved Composed Amount Approved Composed Progress Parameter Units Physical Progress parameter Progress Composed Units Progress Composed Composed							JNNURM							
S. No City Name of Project Project Component SM Progress Parameter SM Units Upto beginning of Quarter During th Quarter Upto of Quarter Upto Caneter Quarter Upto of Quarter <th></th> <th>State /UT</th> <th>Code</th> <th>N</th> <th></th> <th>-</th> <th>overty Alleviation (MoH</th> <th></th> <th>.)</th> <th>Progres</th> <th>s Report for</th> <th>r Quarter Endir</th> <th></th> <th>KUIDF</th>		State /UT	Code	N		-	overty Alleviation (MoH		.)	Progres	s Report for	r Quarter Endir		KUIDF
S. No City Name of Project (Support of an provided as per Component Component Compo			_									-		
S.No City Name of Project Compositive Compositive Services Progress Parameter CSMC/CSC Minuse Units Up to beginning of Quarter During builty of Quarter Up to end point of Quarter				Amount				Physi	ical Progress	S	Financial Progress (Estimate			
BSUP (identified Cities) 1 Bangalore Basic Services, to Urban Poor, BBMP Slums (Phase-1) 4091.90 Nos/Rs. Lakhs NIL 25%, Progress in 2 slums, in 2 slums	No	City	Name of Project		Approved as per CSMC/CSC	Parameter	Units				of Quarter (Cumulativ	beginning of	the	Upto e of Quar (Cumul e)
1 Bangalore Basic Services to Urban Poor BBMP Slums (Phase-1) 4091.90 Nos/Rs. Lakhs NIL 25% Progress in 2 slums 75% Progress in 2 slums 1563.92 nil - - Sanctioned 1524 - - - - - - Sanctioned 1524 - - - - - - - - - - - - - - - - - - - Work Order issued 60 - - - - - - Work Started 60 - - - - - - Work started 60 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td></td><td></td><td></td><td>5</td><td>6</td><td>7</td><td>8</td><td></td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></t<>				5	6	7	8		9	10	11	12	13	14
1 Bangalore to Urhan Poor- BBM Slums (Phase-1) Housing 4091.9 Nos/Rs. Lakhs NiL 25%, progress in Progress 2 slums 1563.9 nit	В	BSUP (Identified Citie	es)											
Image: Constraint of the second se	1 B	3angalore	to Urban Poor- BBMP Slums	Housing	4091.90				L	Progress in	Progress	1563.92	nil	1563
Image: solution of the state of the sta						Sanctioned	152	24						
Image: signed						Tender Floated	10	00						
Image: Second							6	50						
Image: constraint of the second sec						Work started	6	60						
Image: constraint of the second sec														
Image: state s														
Image: series of the series							6	60						
AmenitiesNo of Packages/Rs. LakhsNANANANAMain								NA	A	NA	NA			
Amenties Lakhs NA NA NA NA Image: Amenties Sanctioned NA NA NA NA NA Image: Amenties Sanctioned NA NA NA NA NA NA Image: Amenties Image: Amenties Tender Floated NA NA NA NA NA Image: Amenties Image: Amenties Tender Floated NA NA NA NA Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties NA NA NA NA Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Amenties Image: Ame						Occupied				NA	NA			
Image: Constraint of the system of the sy				Amenities				NA	A Contraction of the second seco	NA	NA			
Image: Constraint of the second se						Sanctioned		NA	A	NA	NA			
Image: straight of the started straight of the straight of th						Tender Floated		NA	A Contraction of the second se	NA	NA			
Image: Constraint of the state of the st								NA	A Contraction of the second seco	NA	NA			
Upto 25% Completed NA NA NA 25- 50% Completed NA NA NA						Work started		NA	A	NA	NA			
25- 50% Completed NA NA NA More than 50% NA NA								NA	A	NA	NA			
More than 50%						25- 50%		NA	A	NA	NA			
Completed								NA	A	NA	NA			
Fully Completed NA NA NA						Fully Completed		NA	A	NA	NA			

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	Qu	arterly Target		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 Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities											
	Bangalore	Internal Earmarking in Municipal Budget	budget earmarked for urban poor	2007-08 19% 2008-09 23% 2009-10 24% 2010-11 25% 2011-12 25%	24.00%	TARGET HAS BEEN ACHIEVED AS MENTIONED IN MOA	24.00%	nil	24.00%	24.00%	nil	24.00%
			b) BSUP Fund (Rs Lakhs)	3500								
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			NA (applicable only after completion of the project)						
2.2		Affordable shelter	houses constructed for the poor	1776 houses(1524 in 13 slums proj and 252 in pilot proj)			to hand over 3 buildings 102 houses to beneficiaries, to complete Jasma bhavan by dec 09	102 houses completed and will be handed over, in Jasma bhavan 44 houses under progress (for 88)	102 houses complete and 44 under progress			
		(i) New										
		(ii) Upgradation										

		as per stipulated	1776 houses(1524 in 13 slums proj and 252 in pilot proj)								
2.3	Water supply	No. of poor households covered	all the beneficiari es are provided with basic amenities mentioned below.								
2.4	Sanitation	No. of poor households covered	will be taken care after the completion of the project								
2.5	Education	No. of households with ready access to primary school	will be taken care after the completion of the project								
2.6	Health	No. of households with ready access to Primary Health Care centre	will be taken care after the completion of the project								
2.7	Social Security	No. of poor beneficiaries covered	will be taken care after the completion of the project								
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

ANNEXURE VI : PROGRESS OF CAPACITY BUILDING PROGRAMMES

	JNNURM Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending : March 2010													
	State /UT Code SLNA KUIDFC													
	Physical Process Financial Progress													
S.No	State/City	Item	Physical Process Milestone			elease of Fu		<u> </u>						
			Milestone	T	ĸ	elease of Fu	inas		xpenditure	-				
			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 Quarte (Cumu ative)				
1	2	3	4	5	6	7	8	9	10	11				
1														
1.1		Preparation of State Urban Poverty Profile								1				
1.2		Preparation of State Slums Profile								1				
1.3		Preparation of State Strategy for Urban												
1.4		Preparation State Strategy for Slum-free												
2	City Level (BSUP Citie													
2.1		Preparation of City Urban Poverty Profile												
2.2		Preparation of City Slums Profile												
2.3		Preparation of City Strategy for Urban												
2.4		Preparation of City Strategy for Slum												
3	Capacity Building Pro													
3.1		Officials Trained												
3.2		Non-Officials Trained												
4	Workshops													
4.1		National Level												
4.2		Regional Level												
4.3		State Level												
5	Other (Please specify	Key Initiatives												
										1				

ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS

					JNNURM								
					Ministry of Housing & Urban Pove	erty Alleviation (MoHUPA)							
	Progress Report for Quarter Ending												
		State /UT Code			State/UT Name	State/UT Name SLNA							
S.No	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approved	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	Submit ted by	Require	Budget allocated by the ULB during the
1	2	3	4	5	6	7	8	9	10	11	12	13	15
1	Bangalore				Gol								
					State								
					ULB								
					Beneficiary								
					Bank Loan								
					Others								
Budget A current y	llocated by the State C ear	Sovernment for B	SUP/IHSDP c	luring the									

					JNNURM				
			Ministry of H	ousing & Urt	oan Poverty Alle	viation (MoHUPA)			
		State /UT Code			State/UT Name		Progres	ss Report fo SLN	
Mid-Term	Targets & Achieven	nents							
S.No	State	Proje	cts	Dwel	ling Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds	Reservat n of lan
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
1	Bangalore								
'-Year Mi	ssion Targets & Ach	ievements							
S.No	State	State Projects		Dwel	ling Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds	Reservation n of lan
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
1	Bangalore								

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

ANNEXURE IX : Project Implementation Monitoring

						JNNURM							
				Minis	stry of Housing	& Urban Poverty Alleviat	ion (MoHUPA)						
									P	rogress Repo	rt for Quar	rter Ending	
State // IT			1	-			1				hy/Broico	t Implementi	na 1ao
State /UT Code			State/U	T Name			SLN	Α			ty/Frojec	rimpiementi	ng Age
Coue													
Project			1									T	
Name	Package Info	ormation			Cost (Rs.	In Lakhs)	Projec	t Start	Completion				
	Package No.	Title of Tender Package	Estimate	Awa	arded	On Completion		Tender Release Date		Tender Award Date		Scheduled Date	Actua Comp etion Date
1	2	3	4		5	6		7		8		9	10
1	Bangalore												
												<u> </u>	
												Ļ	
												┢───	
												───	<u> </u>
			<u> </u>									┣───	
						[<u> </u>	

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

:

:

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

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

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