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

for *Name of State* 



Time Period: July to September, 2010

#### This Report comprises

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

#### Report Submitted by

 $\underline{\textit{Name of SLNA}}\\ \textbf{Karnataka Urban Infrastructure Development and Finance Corporation}$ 

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

Date: 30/09/2010

#### **PART II- PROGRESS AT CITY LEVEL**

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

## Name of City: Bangalore E-GOVERNANCE

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September 2010	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		Achieved
KA-L1-d	Finalisation of Municipal E-Governance implementation action plan for the city		Completed
KA-L1-e	BPR prior to migration to E-Governance		Being Done
KA-L1-f	Appointment of Software consultants	Automated Building Plan Approval The Software System is ready, and all the building plans approval is made compulsory through online automated system from 01/10/2010  Trade License: The backlog entries have been completed. Now efforts are made to widen the tax net.	Automated Building Plan Approval System:  System Requirement Study (SRS), Analysis, review & finalizing of SRS, system design, and design approval, development and module level testing is complete and all the building plan approval is made compulsory through online automated system from 01/10/2010  Trade License System:  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.  Incorporation of changes and feedback, training to DEO

		and MOH is in progress.
		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.
		The following modules have been evolved and
		implemented
		Less Paper Office to track files
		Pay Package
		E-Procurement of works
		Birth and Death online module from 1st November 2009-10
		Web Based Project Monitoring System (WBPMS) for monitoring of all works at BBMP
		Video Conference Facility at Zonal Offices to interact with Head Office
		Court Case Management System (CCMS) and Audit
		Management System (AMS) has been introduced
		Biometric Attendance Monitoring and Management
		System for employees
		PPP options being resorted into wherever possible.
KA-L1-g	Exploring PPP option for different E-	Bangalore One Centers on PPP mode have been established
	Governance	for providing services eg; Collection of Property Taxes,
		Issue of Birth & Death Certificates.

#### MUNICIPAL ACCOUNTING

	WOULD ALL ACCOUNTS			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September2010	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	Training is an ongoing process at BBMP, IPP centre. Training is given to all the employees in one or other subject.	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	Notification cut of date is 1/4/2003, and it is being adopted before the schedule at BBMP.	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)	Financial Statement for the 2009-10 is ready and will be sent to state government for approval.	BMMP has been publishing its Financial Statements (Balance Sheet, Income & Expenditure Statements) for 5 years running in leading Newspapers.	
KA-L2-1	External Audit of Financial Statement	Audit of 2008-09 completed and report issued by the Statutory Auditor	BBMP is carrying out External Audit of the .financial statements.	
KA-L2-m	Frequency of external audit	Audit of 2008-09 completed and report issued by the statutory Auditor. Audit of 2009-10 underway.	Being done every year. There is no backlog.	

KA-L2- n	Preparation of outcome budget		Being done a year ahead of schedule
KA-L2- o	Complete re-vamp of the Public Financial Management (PFM) cycle which includes internal control		Integrated Financial Management System (IFMS) is in operation from 1/4/2010. All Financial systems are integrated in this system.
KA-L2- p	Credit rating of ULBs / Para-statal Agencies	For 2008-09 Credit Rating by ICRA for BBMP has been issued and the rating is B+++.	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 July-September2010	Cumulative Progress during the financial year
KA-L3-a	Extension of property tax regime to all properties	Process in progress. After the completion of revenue survey for identifying properties outside the tax net in the new areas of BBMP, 10.41 lakh properties are now registered (including new properties)  BBMP has undertaken a field survey to map physical properties with GIS Database from 1 <sup>st</sup> August 2010. The survey is expected to be complete by November.	13,82, 791 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 are being served with (2.20 lakhs) notices.  GIS physical validation will be completed by November 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 regularization of Unauthorized properties is under reconsideration by the government.
KA-L3- b	Elimination of exemption	Exemptions are eliminated except places of worship.	Already carried out except places of worship
KA-L3- c	Migration of Self-Assessment System of Property taxation		BBMP introduced Unit Area System of taxation on 10th February, 2009.
KA-L3- d	Setting up a non-discretionary method for determination of property tax		BBMP has adopted UAV of SAS system of Taxation through out BBMP with effect from 10-02-09.
KA-L3- e	Use of GIS-based property tax system	BBMP has undertaken a field survey to map physical properties with GIS Database from 1 <sup>st</sup> August 2010. The survey is expected to be complete in November.	GIS mapping has been completed and physical validation of the data is on way, to be completed by November 2010 On line payment of property tax has been introduced.

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	Help Desks, RWAs, Media, TV, Radio, News Papers, Tax Payer Education programme through media and local camps undertaken for collection of property tax for 2009-10. 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	In the old BMP area the coverage is about 91 %. 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.

#### **USER CHARGES**

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September 2010	Cumulative Progress during the financial year
KA-L4- a	Formulation and adoption of policy on user charges by the State/ULB		Resolution adopted and sent to state Government for levy of 10% cess on property as storm water drain cess for meeting the capital costs of the project (The G.O.No UDD 149 CSS 2009, Bangalore dated 5.10.2009 issued by GoK for constitution of committees to recommend a policy and structure for user charges.
KA-L4- b	The state should set up a body for recommending a user charge structure		The Government has formed two committees vide GO No UDD 149 CSS 2009, Bangalore dated 5.10.2009 for user charges.
KA-L4- c	Establishment of proper accounting system for each service so as to determine the O &M costs separately		O& M costs being determined in case of Water Supply, Transport and Solid Waste Management
KA-L4- c 1	Establish proper Water Supply & Sewerage accounting system to determine the O&M cost separately		BWSSB is maintaining both water supply and sewerage system in Bangalore city. The cost of sewerage maintenance is recovered as percentage of water charges and therefore no separate account is maintained.
KA-L4- c 2	Establish proper Solid Waste Management accounting system to determine the O&M cost separately		Separate budget heads are created for monitoring O & M Costs.
KA-L4- c 3	Establish proper Public Transport Services accounting system to determine the O&M cost separately		Done, full recovery achieved already
KA-L4- d	Targeted service standards and Target year for achieving the Solid waste collection		Plastic Waste being segregated & being utilized as a binder during asphalting of roads.

#### INTERNAL EARMARKING OF FUNDS FOR SERVICES TO URBAN POOR

Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter July-September2010	Cumulative Progress during the financial year
KA-L5- a	Reforms in the accounting and budgeting codes to enable identification of all income and expenditures, related to poor / non-poor.		Funds earmarked in the Budget for providing BSUP and constant review to monitor proper utilization of the funds BBMP has identified all income and expenditure related to poor for last three financial years
KA-L5- b	Creation of separate Municipal Fund in the accounting system for "Services to the Poor"		A separate fund will be created. However Accounting Codes introduced to track expenditure related to Urban Poor.
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; In the financial year 2009-10 around 33% of BBMP Budget has been spent on services to urban poor.
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 2009-10.

#### PROVISION OF BASIC SERVICES TO URBAN POOR

	Commitment as per MoA for the current	Progress made during the quarter	
Reform Code	financial year(Report as per milestones committed in the MoA)	July-September2010	Cumulative Progress during the financial year
KA-L6 b	Conduct of House Hold level survey of all poor settlements	Conduct of house hold survey has been completed in all the 568 slums Data entry work is also completed	Slum survey mapping is in progress. Survey initiated in the slums for collection of data on number of households under aid received from Cities Alliance & UNDP Urban Poverty Alleviation Cell. In respect of 18 slums approved under JNNURM -BSUP, Socio
KA-L6 c	Household level survey to cover infrastructure deficiency indicators and socio-economic deficiency indicators	Conduct of house hold survey has been completed in all the 568 slums. Data entry work is also completed	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		Ranking will be done once data of all the slums are keyed in to the Database.
KA-L6 f	Frequency of up-dation of database created		Once in a year

	Optional Reforms at State and City Levels  Commitment as per the MoA for the current financial year	Progress made during the Quarter July- September 2010	Cumulative progress during the financial year
02	Revision of Building Byelaws to streamline the approval process		
	a. Consultation with stakeholders on modification required to Building Byelaws		Consultation done
	b. Modification in the existing Building Byelaws for streamlining		Incorporated in the draft building bye law sent for Government approval
	c. Defining mitigation measures for risk from natural disasters		Incorporated in the draft-building byelaw sent for government approval. As per NBC incorporated
	d. Amendment of the existing legislation to introduce New Bye Laws		Incorporated in the draft building bye law sent for Government approval.
	e. Dissemination of information on new laws on website		Incorporated in the draft building bye law sent for government approval. After the approval from government and put on the website
	f. City level workshops with general public		Incorporated in the draft building bye law sent for government approval
	g. MIS with links to relevant office		Incorporated in the draft building bye law sent for government approval. Online building plan approval is entrusted to a agency for procuring system
	h. Approvals as per new byelaws		Incorporated in the draft building bye law sent for government approval. Approvals are done as per the RMP 2015
	i. Interactive citizen enquiry system		Incorporated in the draft building bye law sent for government approval. Public grievance redressal system is in place
	j. Reduction of average time for approvals to 10 days.		Incorporated in the draft building bye law sent for government approval. 2010-11
)3	Revision of Building Byelaws to make rainwater harvesting conservation measures	mandatory in all b	
	a. Final Design of Rainwater Harvesting System and decision		It is in existence

	on end use		
	b. Preparation of draft Building Byelaws to reflect the		It is already existence
	mandatory clauses of Rainwater Harvesting		
	c. Amendment of the existing legislation to introduce the		The draft building bye law sent for Government approval
	new Building byelaws and notification		
	d. Dissemination of the new set of Building Byelaws through 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.
O8	Administrative Reforms		
A	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	Training is an ongoing process in BBMP, IPP	Annual programme for staff training is drawn up and being implemented.
		centre.	
		Training is given to all the	
		employees in	
		one or other	
		subject.	
	c. Reduction in Establishment Expenditure		Certain services like transport, data entry operators, vehicle
			for officers are out sourced to reduce establishment expenditure
	d. Continue on tenure on decision makers, management -		As per government policy
			This per government poney
	Min average tenure of Municipal Commissioner		
	Min average tenure of Municipal Commissioner  e. Management Review Systems		Annually done
3	e. Management Review Systems		Annually done 2010-11
В	e. Management Review Systems Please give the identified milestones with respect to		Annually done 2010-11
В	e. Management Review Systems		•

	Training Plan for its staff. At what frequency such plan shall		
	be reviewed		
D	Please give the identified milestones for reduction in	Annually done.	2010-11
	establishment expenditure against the mission year		
E	Ensuring stability of tenure( minimum 2 years) for Municipal		As per State Policy
	Commissioner/ executive Officer		
	and other municipal functionaries/staff		
	(commitment to be given by state)		
09	STRUCTURAL REFORMS		
	a. Decentralization of Functions		BBMP area is divided in 8 zones and through Zonal
			Commissioners decentralization of functions has been effected
	b. Co-ordination & Accountability against City Level		Committee has been formed
	Agencies		
	c. Creation of Cadre of Municipal Staff for different		C&R rules draft copy has been prepared and it is to be
	technical disciplines -		submitted to the body for approval
010	ENCOURAGING PPP		
	Listing of PPP projects	PPP projects	3 SWM projects are in operation.
		identified for	
		infrastructure,	
		SWM, Waste to	
		energy, landfill, Bus shelters	
		and Multilevel	
		car parking and	
		toilets.	

## **PART III**

# MONITORING PROJECT IMPLEMENTATION

## Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

		Project title:	Remodeling of Primary & Secondary		Project Bank A/c No:	A/c No. 04462010077572, Syndicate
1			SWD at Vrishabhavathi Valley		& Name & Address of	Bank, BWSSB Branch Avenue Road
	•	Project code:	BLR-010	J.	Bank	Entrance, Blore-02
		_				

	Implementing Agency:	BRUHAT BANGALORE		Project Cost (in Rs.	22826.00
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. 5000.00 lakhs
financial year	

6.	<b>Capital Contr</b>	ributions to	the proje	ect and Inflows <sup>1</sup>				
		Commitme nt based on	% of total	Actual release	Actual amounts released into	Project Account	Commitment pending release	
S. No	Sources	approved project cost	project cost	ost reporting During the last quarter being reported Cumulative		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	9043.37	00.00	9043.37	2369.63	
	Others (specify							
4	agency's name)							
	Total	22826.00	100	17603.2	00.00	17603.2	5222.88	
	Total	44040.00	100	17003.2	00.00	17005.2	3222.00	

<sup>&</sup>lt;sup>1</sup> Note (for filling table):

<sup>(1)</sup> Quarter is defined to be aligned with the financial year time frames

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

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

<sup>&</sup>lt;sup>2</sup> From start of the project

Total interest accumulated in bank account to date 30/09/2010  Rs. 117.86 Lakhs
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Tender Package No. Upto e	end of last reporting Quarter <sup>4</sup>	During the last quarter being reported	Cumulative Expenditure as on 30-09-2010	Estimated expenditure for next quarter	Expected time to request for next Installment
1					mstanment
	2	3	4=(2+3)	5	6
1.	3186.74	0.00	3186.74	0	
	1932.39	0.00	1932.39	0	
	2839.07	0.00	2839.07	0	
	4561.45	0.00	4561.45	0	
	2635.69	0.00	2635.69	0	
<b>Fotal</b>	15155.34	0.00	15155.34	0	

<sup>&</sup>lt;sup>3</sup> Utilisation implies – drawals from the project bank account for payments pertaining to the project <sup>4</sup> From the start of the project

8.	Project Implementa	ation Monitor	ring								
List	all tender packages proposed for the project	Cost	(in Rs. Lak	hs)	Projec	et Start	Implementa	plementation Status		Completion	
Pa ck ag e N	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/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 <b>Vrishabhavathi Valley</b> Package-I	3162.35	4240.85	4240.85	12-01-05	20-03-06	Under Progress	75.14	Dec 09	Revised DPR to be Submitted	
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Vrishabhavathi Valley</b> Package-II	2312.00	2892.80	2892.80	12-01-05	17-03-06	Under Progress	66.79	Dec 09	Revised DPR to be submitted	
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Vrishabhavathi Valley</b> Package-III	2467.12	3161.76	3161.76	28-02-05	20-03-06	Under Progress	89.79	Dec 09	Revised DPR to be submitted	
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Vrishabhavathi Valley</b> Package-IV	2350.47	3014.85	3014.85	28-02-05	23-03-06	Under Progress	99.00	Dec 09	Revised DPR to be submitted	
5	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Vrishabhavathi Valley</b> Package-V	3412.53	4582.85	4582.85	12-01-05	20-03-06	Under Progress	57.51	Dec 09	Revised DPR to be submitted	
	Total	13704.47	17893.11	17893.11						17	

Scheduled completion date of Project as per DPR<sup>5</sup> approved by CSMC: month / year

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

Estimated time for completion of project as on date: Revised DPR to be submitted.

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

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

	Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	
	ii.	Issues related to cost escalation	Yes	Revised DPR to be 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 to be Submitted

<sup>&</sup>lt;sup>5</sup> Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:					
S.	Programme	Item	Actual Status (in numbers)			
No.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		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					
Sl. No	<b>Particulars</b>	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

Signature & Date
Authorised Signatory
Urban Local Body<sup>6</sup>

<sup>6</sup> 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:	Remodeling of Primary & Secondary SWD in Hebbal Valley	3.	•	04462010077591, Syndicate Bank, BWSSB Br, Avenue Road, Blr – 2
1.	Project code:	BLR-015		Bank	
	Implementing Agency:	BRUHAT BANGALORE		Project Cost (in Rs.	18474.00
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. 5000.00 lakhs
financial year	

6.	<b>Capital Contr</b>	ibutions to	the proje	ect and Inflows <sup>7</sup>			
		Commitme nt based on	% of total	Actual release	Actual amounts released into	Commitment pending release	
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter <sup>8</sup>	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	00.00	4849.41	1616.49
2	State	2771.10	15	2077.83	00.00	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

<sup>&</sup>lt;sup>7</sup> Note (for filling table):

<sup>(1)</sup> Quarter is defined to be aligned with the financial year time frames

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

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

<sup>&</sup>lt;sup>8</sup> From start of the project

Total interest accumulated in bank account to date 30/09/2010	Rs. 95.68 Lakhs

Tender Package No.	Upto end of last reporting Quarter <sup>10</sup>	During the last quarter being reported	Cumulative Expenditure as on 30-09-2010	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
	1489.40	00.00	1489.40	0	
2.	4604.45	00.00	4604.45	0	
3.	3269.89	00.00	3269.89	0	
1.	1147.72	00.00	1147.72	0	
Total	10511.46	00.00	10511.46	0	

<sup>9</sup> Utilisation implies – drawals from the project bank account for payments pertaining to the project From the start of the project

8.	Project Implementa	ation Monitor	ring							
List	all tender packages proposed for the project	Cost	(in Rs. Lak	hs)	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 <b>Hebbal Valley</b> Package-I	1910.00	2434.66	2434.66	21-10-04	20-03-06	Under Progress	25.80	Dec 09	Revised DPR to be submitted
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-II	3715.00	6077.45	6077.45	06-09-05	20-03-06	Under Progress	69.39	Dec 09	Revised DPR to be submitted
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-III	2655.00	3967.81	3967.81	30-04-05	17-03-06	Under Progress	69.80	Dec 09	Revised DPR to be submitted
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-IV	2093.82	2542.30	2542.30	30-04-05	04-04-06	Under Progress	45.14	Dec 09	Revised DPR to be submitted
	Total	10373.82	15022.22	15022.22						

Scheduled completion date of Project as per DPR<sup>11</sup> approved by CSMC: Dec /2009

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

Estimated time for completion of project as on date: Revised DPR to be submitted.

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

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

	Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	Delay related to fund release into Project Account	No	
	ii.	Issues related to cost escalation	Yes	Revised DPR to be 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 to be Submitted

<sup>&</sup>lt;sup>11</sup> Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project

10.	Status of Various Initiatives:									
S.	Programme	Item	Actual Status (in numbers)							
No.			During the last quarter	Cumulative since inception of the mission						
1.	Type of Capacity Building Programmes									
		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	1.Issues in Project Monitoring and Inspections					
Sl. No	Particulars 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

Signature & Date
Authorised Signatory
Urban Local Body<sup>12</sup>

<sup>12</sup> 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 Alloca	ation by UL	B / paras	statal agency					
A	llocation in UL	B / parastata	l agency	budget for this pr	oject in current	Rs. 4500.00 lakhs			
fi	nancial year								
6.	Capital Conti	ributions to	the proje	ect and Inflows <sup>13</sup>					
a		Commitme nt based on		Actual release	Actual	amounts released into	o Project Account	Commitment pending release	
S. No	Sources	approved project upto end of la reporting quarter quar		upto end of last reporting quarter <sup>14</sup>	During the last quarter being reported		Cumulative released as on 30/09/2010	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	1178.26	(	0.00	1178.26	4750.24	
4	Others (specify agency's name)								
	Total	11857.00	100	4142.52	(	0.00	4142.52	7714.50	

<sup>&</sup>lt;sup>13</sup> Note (for filling table):

<sup>(1)</sup> Quarter is defined to be aligned with the financial year time frames

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

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

From start of the project

Total interest accumulated in bank account to date 30/09/2010	Rs . 57.05 Lakhs

Tender			Actual amounts utilised in the project							
	Upto end of last reporting Quarter <sup>16</sup>	During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment					
1	2	3	4=(2+3)	5	6					
1.	1504.75	00.00	1504.75							
2.	1441.59	00.00	1441.59							
3.	1056.16	00.00	1056.16							
Total	4002.50	00.00	4002.50							

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

8.	8. Project Implementation Monitoring									
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 <b>Challaghatta Valley</b> Package-I	1537.97	1916.43	1916.43	09-12-03	08-06-05	Under Progress	78.51	Dec 09	Revised DPR to be Submitted
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Challaghatta Valley</b> Package-II	3606.27	4519.07	4519.07	09-12-03	08-06-05	Under Progress	30.81	Dec 09	Revised DPR to be Submitted
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Challaghatta Valley</b> Package-III	1950.87	2438.58	2438.58	09-12-03	08-06-05	Under Progress	42.62	Dec 09	Revised DPR to be Submitted
	Total	7095.11	8874.08	8874.08						

Scheduled completion date of Project as per DPR<sup>17</sup> approved by CSMC: Dec /2009

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

Estimated time for completion of project as on date: Revised DPR to be submitted.

Is there a difference between schedule date of completion and estimated date of completion:  $\underline{\textit{Yes}}$ 

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

Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account		
ii.	Issues related to cost escalation	Yes	Revised DPR to be 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 taken-up, sanctioned by SLEC and the Revised DPR Submitted

10.	Status of Various Initiatives:								
S. No.	Programme	Item	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								
		National Level	Nil	Nil					
		State Level	Nil	Nil					
		Regional Level	Nil	Nil					
3.	Other (Please specify key initiatives)								
<i>J</i> .	Other (Freuse speerry key minarives)								

11.Issues in	11.Issues in Project Monitoring and Inspections								
Sl. No	Particulars 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

Signature & Date
Authorised Signatory
Urban Local Body<sup>18</sup>

## **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. 04462010077607
		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.	5. Budget Allocation by ULB / parastatal agency										
A	llocation in UL										
fi	nancial year										
6.	6. Capital Contributions to the project and Inflows <sup>19</sup>										
		Commitme	% of		Actual	amounts released into					
G		nt based on total Actual release				Commitment pending release					
S. No	Sources	approved	project	upto end of last			Completing males and as an	from source for balance project period			
110		project cost	cost	reporting quarter <sup>20</sup>	During the last qu	arter being reported	orted Cumulative released as on 30/09/2010				
				quarter			30/07/2010				
1	2	3	4	5	6		6 7=(5+6)				
1	GoI	3902.15	35	2926.59	00.00		2926.59	975.56			
2	State	1672.35	15	1254.24	0	00.00	1254.24	418.11			
3	ULB	5574.50	50	2174.38	0	0.00	2174.38	3400.12			
0.1 (											
4	Others (specify agency's name)										
	ugency s name)					·		_			
	Total	11149.00	100	6355.21	0	0.00	6355.21	4793.79			

Total interest accumulated in bank account to date 30/09/2010	Rs. 47.31 Lakhs
Total merest accumulated in bank account to date 30/07/2010	

7. M	Ionitoring Funds Utilisa							
Tender Package No.	Upto end of last reporting Quarter <sup>22</sup>	Actual amounts utilised in the project  During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment			
1	2	3	4=(2+3)	5	6			
1.	1316.85	00.00	1316.85	0				
2.	1137.00	00.00	1137.00	0				
3.	3271.01	00.00	3271.01	0				
Total	5724.86	00.00	5724.86	0				
	Utilisation of funds as		90.08 %					

8.	Project Implementation Monitoring									
List	t all tender packages proposed for the project	Cost	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 <b>Valley</b> Package-I	2081.28	2414.28	2414.28	09-09-03	18-03-05	Under Progress	54.54	Dec 09	Revised DPR to be submitted
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala <b>Valley</b> Package-II	1769.39	2029.39	2029.39	09-09-03	07-04-05	Under Progress	54.43	Dec 09	Revised DPR to be Submitted
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala <b>Valley</b> Package-III		3420.52	3420.52	09-09-03	30-05-05	Under Progress	92.38	Dec 09	Revised DPR to be Submitted
	Total	6799.33	7864.19	7864.19						

Scheduled completion date of Project as per DPR<sup>23</sup> approved by CSMC: Dec /2009

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

Estimated time for completion of project as on date: Revised DPR to be submitted.

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

Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.			
ii.	Issues related to cost escalation	Yes	Revised DPR to be submitted
<b>9.</b> 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

10.	Status of Various Initiatives:							
S.	Programme	Item	Actual Statu	Actual Status (in numbers)				
No.			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)							
J.	cater (Freuse speerly key minute (es)							

11.Issues in	11.Issues in Project Monitoring and Inspections						
Sl. No	<b>Particulars</b>	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
Urban Local Body<sup>24</sup>

10.	Status of Various Initiatives:							
S.	Programme	Item	Actual Statu	Actual Status (in numbers)				
No.			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)							
J.	cater (Freuse speerly key minute (es)							

11.Issues in	11.Issues in Project Monitoring and Inspections						
Sl. No	Particulars 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

# PART III 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	NIL			
year	IVIL			

6.	Capital Contributions to the project and Inflows <sup>25</sup>									
		Commitment based on	% of total project	Actual release	Actual amounts released into	Project Account	Commitment pending release			
S. No	Sources approved project cost	cost	upto end of last reporting quarter <sup>26</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period				
1	2	3	4	5	6	7=(5+6)	8=(3-7)			
1	Gol	435.82	35	326.86		326.86	108.96			
2	State	186.78	15	140.10	47.00	187.10	-0.32			
3	ULB	622.61	50	1060.27		1060.27	-437.66			
4	Others (specify agency's name)									
	Total	1245.21	100	1527.23	47.00	1574.23				

Total interest accumulated in bank account to date : 30-09-2010	4.34 lakhs
Total interest accumulated in bank account to date : 30-09-2010	

7. N	Monitoring Funds Utilisatio	· ,				
		Actual amounts utilized in the project				
Tender Package No.		During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	1558.73	3.99 1562.72		0	4 <sup>th</sup> instalment already requested	
Total	1558.73	3.99	1558.73			
	Utilisation of funds a		99.27%			

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 Malleshwaram Circle	1245.21	1641.60	1562.72	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 DPR<sup>29</sup> 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: <u>Completed</u>

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

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	Yes	Fourth installment not yet released , because of requirement of
			IRMA inspection and completion certificate has been given.
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	No	NA

S.	Programme	Item	Actual Status (in numbers)			
No.	i rogrammo	i iii	Aotuai otatao	(iii iidiiiboro)		
			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)					
J.	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 Body<sup>30</sup>

### PART III

# **MONITORING PROJECT IMPLEMENTATION**

Grade Separator at Tagore Circle-BBMP

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

6.	Capital Contrib										
		Commitment based on	% of total project		Actual amounts released into		<b>0</b>				
S. No	Sources	approved project cost project c						Commitment pending release from source for balance project period			
1	1 2 3 4 5 6					7=(5+6	5)	8=(3-7)			
1	Gol	614.57	35	153.64	00.00	153.64	1	460.93			
2	State	263.39	15	65.85	00.00	65.85		197.54			
3	ULB	877.95	50	300.00	00.00	300.00	)	577.95			
4	Others (specify agency's name)										
	Total	1755.90	100	519.49	0.00	519.49	9	1236.42			
	Total interest accumulated in bank account to date 30-09-2010  Rs. 50.14 lakhs										

# Monitoring Funds Utilisation<sup>33</sup> for the project

8.	Project Implementation	Monitoring				
Tender		Estimated				
Package No.	Upto end of last reporting Quarter <sup>34</sup>	During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	expenditure for next quarter	for next Installment	
1	2	3	4=(2+3)	5	6	
1.	0	508.069	508.069	438.97	OCTOBER 2010	
Total				438.97		
				<u>I</u>		
	Utilisation of funds a	s % of funds received from all sources for	the project as on date		97.80%	

	List all tender packages proposed for the project		COST (IN RE LAKE)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio	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	1755.90	1951.00	1951.00	25-09- 2007	11/07/2008	Work started	12.05%	Oct 2008	December 2010
	Total	1755.90	1951.00	1951.00						

Scheduled completion date of Project as per DPR<sup>35</sup> approved by CSMC: month / year- Oct -2008

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

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

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

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

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)								
-	Carrot (c. 10000 opening magainer)								

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 Body<sup>36</sup>

### PART III

#### **MONITORING PROJECT IMPLEMENTATION**

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

	Project title:	Upgradation of Sidewalk and asphaltic 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
		DLI 1-004				Bangalore: 560002
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) -	5044.90
4		PALIKE			as sanctioned	5044.90
5. B	udget Allocation by ULB / parastatal	agency				
Allo	cation in ULB / parastatal agency budg	et for this project in current financial year			Rs 5.00 la	ıkhs

6.	Capital Contrib	apital Contributions to the project and Inflows <sup>37</sup>											
		Commitment	% of total		Actual amounts released into	Project Account							
_		based on	project	Actual release			Commitment pending release						
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>38</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period						
1	2	3	4	5	6	7=(5+6)	8=(3-7)						
1	Gol	1765.72	35	1324.29	00.00	1324.29	441.43						
2	State	756.74	15	567.54	189.00	756.54	0.20						
3	ULB	2522.45	50	2816.17	00.00	2816.17	-293.72						
4	Others (specify			-		-							
	agency's name)												
	Total	5044.90	-	4708	189.00	4897	147.91						

Total interest accumulated in bank account to date 30-09-2010	47.31

8.	P	Project Implementation	Monitoring				
7.	Monito	oring Funds Utilisation					
I.			Actual amounts utilised in the project				
Tende Packaç No.		to end of last reporting Quarter <sup>40</sup>	During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1		2	3	4=(2+3)	5	6	
1.		4216.40	00.00 00.00	4216.40	0	4th installment submitted	
Total		4216.40		4216.40			
	I			1	l		
		Utilisation of funds as	s % of funds received from all sources for	the project as on date		86.10%	

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.	Upgradation of Sidewalk and	5044.90	5546.54	4216.40			Work completed	100%	31-12- 2007	August 2009

Total	5044.90	5546.54	4216.40			
asphaltic work of roads and surroundings, Koramangala area, Bangalore (IT –BT Roads Rehabilitation of roads)						

Scheduled completion date of Project as per DPR<sup>41</sup> approved by CSMC: <u>month / year</u>

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

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

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

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

10.	Status of Various Initiatives:									
S. No.	Programme	Item	Actual Status (in numbers)							
1101			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)									
J.	Carlot (1 loade opening ney matatives)									

11.Issues in	11.Issues in Project Monitoring and Inspections									
SI. No	Particulars 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 Body<sup>42</sup>

### PART III

# **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. 04462010077-622 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 / parastata	l agency			
Allo	cation in ULB / parastatal agency budg	et for this project in current financial year		Rs 5.00	lakhs

6.	Capital Contributions to the project and Inflows <sup>43</sup>										
		Commitment			Actual amounts released into	Project Account					
_		based on	project	Actual release			Commitment pending release				
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>44</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period				
1	2	3	4	5	6	7=(5+6)	8=(3-7)				
1	Gol	1526.41	35	1144.8		1144.8	381.61				
2	State	654.17	15	490.62	164.00	654.62	<del>-</del> 0.45				
3	ULB	2180.58	50	3352.42	289.12	3641.54	-1460.96				
4	Others (specify agency's name)										
	Total	4361.16	100	4987.84	<mark>453.12</mark>	5440.96	-1079.8				

Total interest accumulated in bank account to date 30-09-2010	RS 22.41 LAKHS		

Tender Package No.	Upto end of last reporting Quarter <sup>46</sup> During the last quarter being reported 30/09/2010.				Expected time to request for next Installment	
1	2 3		4=(2+3)	5	6	
1.	5440.96	0	5440.96	0	Final Installment submitted.	
Total	5440.96		5440.96			
	Utilisation of funds as	s % of funds received from all sources for	the project as on date		100 %	

8. Project Implementation Monitoring										
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	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)	4361.16	4557.00	5440.96			completed	100%	31-12- 2007	August-09
	Total		4557.00	5440.96						

Scheduled completion date of Project as per DPR<sup>47</sup> approved by CSMC: <u>month / year 2009</u>

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

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

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

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

10.	Status of Various Initiatives:				
S. No.	Programme	Item	Actual Status (in numbers)		
			During the last quarter	Cumulative since inception of the mission	
1.	Type of Capacity Building Programmes				
		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 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 Body<sup>48</sup>

### PART III

# **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. B	Budget Allocation by ULB / paras	tatal agency				
Allo	Allocation in ULB / parastatal agency budget for this project in current financial			Rs 790.00 lakhs		
year						

6.	<b>Capital Contrib</b>	utions to the	project a	nd Inflows <sup>49</sup>							
		Commitment	% of total		Actual amounts released into	Actual amounts released into Project Account					
		based on	project	Actual release			Commitment pending release				
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>50</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period				
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	239.49	120.00	359.49	119.49				
3	ULB	1596.63	50	484.9	252.98	737.88	858.75				
	Others (specify										
_	agency's name)	3193.24	100	1283.19	372.98	1656.17	1537.07				

#### All amounts are in Rs. lakhs

	Total interest accumulated in bank account to date (30.09.10)	Rs.	37.87 lakhs
7	. Monitoring Funds Utilisation <sup>51</sup> for the project		

		Actual amounts utilised in the project								
Tender Package No.	Upto end of last reporting Quarter <sup>52</sup> During the last quarter being reported 30/09/2010.				Expected time to request for next Installment					
8.	Project Implementation	Monitoring								
1	2	3	4=(2+3)	5	6					
1.	1479.00	96	1575.00	678.54	DEC 2010					
Total	1479.00	96	1575.00	678.54						
			1	1	,					
	Utilisation of funds as % of funds received from all sources for the project as on date 95.09%									

	List all tender packages proposed for the project		Cost (in Rs. Lakhs)			ct Start	Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio	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	2083.00		02.11.2006	Under Progress	65.10%	30.03.2 008	Sep 2010
	TOTAL	3193.24	2083.00	2083.00						

Scheduled completion date of Project as per DPR<sup>53</sup> approved by CSMC: <u>March 2008</u>

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

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

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

iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	Yes, as it is over storm water drain .
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Problem of land acquisition has led to delay. Working condition is unhygienic. Since it is over storm water drain, work gets slow or stopped at times due to rain.

10.	Status of Various Initiatives:					
S. No.	Programme	Item	Actual Status (in numbers)			
			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		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 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 Body<sup>54</sup>

# **MONITORING PROJECT IMPLEMENTATION**

Grade Separator at Yeshwanthpur Junction - BBMP

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

6.	Capital Contrib	utions to the	project a	nd Inflows <sup>55</sup>			
		Commitment based on	% of total project	Actual release	Actual amounts released into	Commitment pending release	
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>56</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	755.27	35	566.46	00.00	566.46	188.81
2	State	323.69	15	242.76	81.00	323.76	-0.07
3	ULB	1078.95	50	1081.32	00.00	1081.32	-2.37
	Others (specify						
4	agency's name)						
	Total	2157.91	100	1890.54	81.00	1971.54	186.37

Total interest accumulated in bank account to date (30.09.10)	Rs.	18.09 lakhs

#### Amounts are in Rs. lakhs

7. Mo	7. Monitoring Funds Utilisation <sup>57</sup> for the project										
		Actual amounts utilised in the project									
Tender Package No.	Upto end of last reporting Quarter <sup>58</sup>	During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment						
1	2	3	4=(2+3)	5	6						
1.	1806.66	1806.66 00.00			Already 4th Inst requested						
Total	1806.66	00.00	1806.66								
	Utilisation of funds as % of funds received from all sources for the project as on date 91.64%										

8.	Project Implement	ation Monito	ion Monitoring								
List all tender packages proposed for the project				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<sup>59</sup> approved by CSMC: October 2007

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

Estimated time for completion of project as on date: Completed

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

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
<b>9.</b>	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 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.

10.	Status of Various Initiatives:					
S. No.	Programme	Item	Actual Status (in numbers)			
NO.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		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 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 Body<sup>60</sup>

## **MONITORING PROJECT IMPLEMENTATION**

Underpass at Hennur Banaswadi Junction - BBMP

4	Project title:	Construction of Underpass at		3	Project Bank A/c No:	A/c No. 64022372693
1.		Hennur Banaswadi Junction			& Name & Address of	State Bank of Mysore
	Project code:	BLR-0038			Bank	Shankarpuram Branch
2	Implementing Agency:	BRUHAT BANGALORE		4	Project Cost (in Rs.	2543.79
		MAHANAGARA PALIKE			Lakhs) – as sanctioned	
5. E	Budget Allocation by ULB / paras	tatal agency				
Allo	Allocation in ULB / parastatal agency budget for this project in current financial				Rs 52	22.00 lakhs
yea	r					

6.	Capital Contributions to the project and Inflows <sup>61</sup>										
_		Commitment based on	% of total project	Actual release	Actual amounts released into	Commitment pending release					
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>62</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	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	00.00	445.16	445.17				
2	State	381.57	15	190.78	95.00	285.78	95.79				
3	ULB	1271.89	50	617.91	1332.88	1950.79	-678.90				
4											
4	Total	2543.79	100	1253.85	1427.88	2681.73	-137.94				

All amounts are in Rs. lakhs

Total	interest accumulated in bank ac		Rs.	21.09 lakhs							
7. N	7. Monitoring Funds Utilisation <sup>63</sup> for the project										
•		Actual amounts utilised in the project									
Tender Package No.	Upto end of last reporting Quarter <sup>64</sup> During the last quarter being reported  Cui		Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter		Expected time to request for next Installment					
1	2	3	4=(2+3)		5	6					
1.	2681.73	00.00	2681.73	0		4th installment claimed					
Total	2681.73	00.00	2681.73								
	Utilisation of funds as % of funds received from all sources for the project as on date 100%										

8	Project Implement	ation Monito	oring							
List all tender packages proposed for the project				Proje	ct 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	2543.79	2673.35	2673.35	5.2.07	10.03.08	Completed	100%	Jan- 2009	Completed Dec 2009
	Total	2543.79	2673.35	2673.35						

9. Scheduled completion date of Project as per DPR<sup>65</sup> approved by CSMC: <u>Jan 2009</u>

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

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

Is there a difference between schedule date of completion and estimated date of completion :  $\underline{\textit{Yes}}$ 

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

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

#### 10. Status of Various Initiatives:

S.	Programme	Item	Actual Status (in numbers)			
No.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		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	1.Issues in Project Monitoring and Inspections								
SI. No	Particulars 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 Body<sup>66</sup>

## **MONITORING PROJECT IMPLEMENTATION**

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

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

6.	<b>Capital Contrib</b>	utions to the	project a	nd Inflows <sup>67</sup>				
		Commitment based on	% of total project	Actual release	Actual amounts released into	Project Account	Commitment pending release	
S. No	Sources	approved project cost	cost	upto end of last reporting quarter <sup>68</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period	
1	2	3	4	5	6	7=(5+6)	8=(3-7)	
1	Gol	757.01	35	189.25	Nil	189.25	567.75	
2	State	324.43	15	81.11	Nil	81.11		
3	ULB	1081.44	50		Nil		243.32	
4	Others (specify agency's name)						1081.45	
	Total	2162.88	100	270.36		270.36	1892.52	

Total interest accumulated in bank account to date 30.09.2010	24.46 lakhs

#### All amounts are in Rs. lakhs

7.	М	onitoring Funds Utilisatio	toring Funds Utilisation <sup>69</sup> for the project								
			Actual amounts utilised in the project								
Tend Packa No.	age	Upto end of last reporting Quarter <sup>70</sup> During the last quarter being reported Cur		Cumulative Expenditure as on 30/09/2010.	Estimated expenditure for next quarter	Expected time to request for next Installment					
1		2	3	4=(2+3)	5	6					
1.		0.00	Nil	0.00	-						
Total		0.00		0.00							
	Utilisation of funds as % of funds received from all sources for the project as on date										

#### All amounts are in Rs. lakhs

8.	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cos	st (in Rs. Lak	Rs. Lakhs) Project Start		ct Start	Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio	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	2162.88	2639.59		05.02.07	13.03.08	Not Started	,	Jan- 2009	WORK DROPPED
Total		2162.88	2639.59							

Scheduled completion date of Project as per DPR<sup>71</sup> approved by CSMC: <u>month / year</u>

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

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

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
9.	ii.	Issues related to cost escalation	No	NA
3.	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	The project is being re designed due to high water table.

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

Signature & Date
Authorised Signatory
Urban Local Body<sup>72</sup>

4	Project title:	Construction of Underpass at	3.	Project Bank A/c No:	A/c No.
1.		Kadirenalli-Ring Road junction		& Name & Address of	State Bank of Mysore

## **MONITORING PROJECT IMPLEMENTATION**

Underpass at ring road -Kadirenahalli Road Junction - BBMP

	Project title:	Construction of Underpass at	3.	Project Bank A/c No:	A/c No. 64026802250	
1		Kadirenalli-Ring Road junction		& Name & Address of	State Bank of Mysore	
••	Project code:	BLR-028		Bank	Shankarpuram Branch,	
	•	DLI 1-020			Bangalore: 560004	
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA	4.	Project Cost (in Rs. Lakhs)	2486.90	
۷.		PALIKE		<ul><li>as sanctioned</li></ul>	2400.90	
5.	<b>Budget Allocation by ULB / paras</b>	statal agency				
Al	location in ULB / parastatal agency	budget for this project in current financial	1000 00 lekke			
ye	ear		1680.00 lakhs			

6.	Capital Contributions to the project and Inflows <sup>73</sup>										
S.	Sources	Commitment based on	% of total project	Actual release upto end of last	Actual amounts released into	Project Account	Commitment pending release from source for balance project period				
No	Sources	approved project cost	cost	reporting quarter <sup>74</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010					
1	2	3	4	5	6	7=(5+6)	8=(3-7)				
1	Gol	870.41	35	435.20	NIL	435.20	435.21				
2	State	373.04	15	186.52	93.00	279.52	93.52				
3	ULB	1243.45	50	663.64	124.93	788.57	454.88				
4	Others (specify agency's name)										
	Total	2486.90	100	1285.36	217.93	1503.29	983.61				

Total interest accumulated in bank account to date (30.0	09.10)	Rs.	9.10 lakhs

All amounts are in Rs.lakhs

	7.	Monitoring Funds Utilisation <sup>75</sup> for the project	
Ī		Actual amounts utilised in the project	

8.	Project Implementation	Project Implementation Monitoring							
	Upto end of last reporting Quarter <sup>76</sup> During the last quarter being reported		Cumulative Expenditure as on 30/09/2010.						
1	2	3	4=(2+3)	5	6				
1.	1340.10	168.57	1508.67	525.00	DEC 2010				
Total	1340.10	168.57	1508.67	525.00					

List all tender packages proposed for the project		Cos	st (in Rs. Lak	ths)	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	2486.90	2871.57	2871.57	5-02-07	3-03-08	Under Progress	48%	Jan-09	Mar-2011
Total		2486.90	2871.57	2871.57						

All amounts are in Rs. lakhs

Scheduled completion date of Project as per DPR<sup>77</sup> approved by CSMC: <u>month / year- Jan 2009</u>

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

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

9.

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

iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Site conditions (faced hard rock which has to be blasted), traffic diversion are the reasons for delay. And another major problem is land acquisition. This has led to delay.

10.	Status of Various Initiatives:									
S.	Programme Item Actual Status (in numbers)									
No.										
			During the last quarter	Cumulative since inception of the mission						
1.	Type of Capacity Building Programmes									
		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/ GOI Officers	NA							
2	Date of Inspection	NA							
3	Issues reported during Inspections	NA							
4	Course corrections done	NA							
5	Suggestions, if any, for project monitoring and MIS	NA							

Signature & Date
Authorised Signatory
Urban Local Body<sup>78</sup>

# **MONITORING PROJECT IMPLEMENTATION**

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

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

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current financial	Rs.770.00 lakhs
year	115.770.00 laniis

6.	Capital Contrib	utions to the	project a	nd Inflows <sup>79</sup>			
		Commitment			Actual amounts released into	Project Account	
S. No	Sources	based on approved project cost	project cost	Actual release upto end of last reporting quarter <sup>80</sup>	During the last quarter being reported	Cumulative released as on 30/09/2010	Commitment pending release from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	799.69	35	399.96	00.00	399.96	399.73
2	State	342.73	15	171.36	86.00	257.36	85.37
3	ULB	1142.42	100	888.80	245.17	1133.97	8.45
4	Others (specify agency's name)						
	Total	2284.84	100	1460.12	331.17	1791.29	493.55

Total interest accumulated in bank account to date 30.09.2010	Rs. 8.26 lakhs

7.	Monitoring Funds Utilisation <sup>81</sup> for the project	
	Actual amounts utilised in the project	

Pac	kage				expenditure for	for next Installment
<b>N</b>	No.	Upto end of last reporting Quarter <sup>82</sup>	During the last quarter being reported	Cumulative Expenditure as on 30/09/2010.	next quarter	

On completio	Tender	Tender	(Work Not	% of work	Schedul	
n	Release date	Award date	started/Under Progress/Compl eted)	completed (Physical Progress)	ed date (as per DPR)	Estimated completion date
2 3		4=(2+3)		5		6
261.52	1791.29			325 lakhs	Jan 2010	
261.52		1791.29				
	261.52	261.52	261.52	261.52 1791.29	<b>261.52 1791.29</b> 325 lakhs	261.52 1791.29 325 lakhs Jan 2010

Package No.	Upto end of last repor Quarter <sup>82</sup>	During	Cumulativ 3	expenditu next qua	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
	Construction of							

All amounts are in Rs. lakhs

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 : <u>Yes</u>

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

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

10.	Status of Various Initiatives:					
S. No.	Programme	Item	Actual Status (in numbers)			
1101			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
		Number of Officials Trained	NIL	NIL		
		Number of Non Officials Trained	NIL	NIL		
2.	Workshops					
		National Level	NIL	NIL		
		State Level	NIL	NIL		
		Regional Level	NIL	NIL		
3.	Other (Please specify key initiatives)					
<u>J.</u>	Silver (i. 10000 opoonly noy minarityoo)					
		_				

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

Signature & Date
Authorised Signatory
Project Implementing Agency

Signature & Date
Authorised Signatory
Urban Local Body<sup>84</sup>

# PART III

# **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.64026802227 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.2570.00 Lakhs
year	H3.2370.00 LakiiS

6.	<b>Capital Contrib</b>	utions to the	project a	nd Inflows85			
		Commitment based on	% of total project	Actual release	Actual amounts released into	Commitment pending release	
S. No	Sources	approved project cost	cost	upto end of last reporting quarter86	During the last quarter being reported	Cumulative released as on 30/09/2010	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	791.22	35	197.80	00.00	197.80	593.42
2	State	339.09	15	84.77	85.00	169.77	169.32
3	ULB	1130.31	100	435.00	00.00	435.00	695.31
4	Others (specify						
4	agency's name)						
-							1470.07
	Total	2260.62		717.57	85.00	802.57	1458.05

Total interest accumulated in bank account to date 30.09.2010	Rs. 20.51 lakhs

Monitoring Funds Utilisation87 for the project Actual amounts utilised in the project **Project Implementation Monitoring** 8. Upto end of last reporting Quarter<sup>88</sup> **Cumulative Expenditure as on** During the last quarter being reported 30/09/2010. 1 2 3 5 6 4=(2+3) 271.27 271.27 450.00 Dec-2010 0.00 271.27 271.27 Total 0.00 450.00 Utilisation of funds as % of funds received from all sources for the project as on date 33.80%

Amounts are in Rs. lakhs

List all tender packages proposed for the project		Cost (in Rs. Lakhs) Proje		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 CNR RAO junction	2260.62	3014.85	3014.85	5.02.07	10-03-08	Under Progress	7.28%	20-03- 2009	Dec-2010
	Total	2260.62	3014.85	3014.85						

Scheduled completion date of Project as per DPR<sup>89</sup> approved by CSMC: <u>March 2009</u>

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

Estimated time for completion of project as on date:\_ Dec-2010

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

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

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

iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA 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	Project Monitoring and Inspections	
SI. No	Particulars Particulars Particulars	Remarks
1	Inspections carried out by SLNA/ GOI Officers	NA
2	Date of Inspection	NA
3	Issues reported during Inspections	NA
4	Course corrections done	NA
5	Suggestions, if any, for project monitoring and MIS	NA

Signature & Date
Authorised Signatory
Project Implementing Agency

Signature & Date
Authorized Signatory
Urban Local Body90

										AN	NEXURE I :	PROJECT INFORM	IATION (F	INANCIAL,
						JNNURM								
	1	-			Mini	stry of Housing & Urban Poverty A	lleviation (Mo					T	_	
							Progress Report for Quarter Ending 30.09.2010						)	
	Stat	e /UT Code :	12	State/UT Name	KARNATAKA					SLNA - KU	IDFC, Banga	lore		
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)												
					CH)	Housing		379.45	189.73	151.24	0.00	45.53	NA	-
					AN	Basic Amenities								
					BR	(i) Water Supply		10.55	5.28	5.28	0.00			}
					RAM ]	(ii) Sewerage		2.40	1.20	1.20	0.00			
					PU	(iii) Solid waste Management		1.44	0.72	0.72	0.00			
				Redevelopment 2 Pilot	Ä	(iv) Storm Water Drainage		2.24	1.12	1.12	0.00			
	Bangalore	BBMP	BLR-008	slums Namely, Kalyani	NK	(v) Roads and Pavements	21-03-07	10.72	5.36	5.36	0.00			1
	8			slum & Jasma Bhavan slum	HA	(vi) Street Lighting		9.60	4.80	4.80	0.00			 I
					75 (S	(vii) Parks and playgrounds	1				0.00			
					)207	(viii) Community Toilets	1							
					401869	(ix) Community Hall/ Child Care Centre	-	14.10	7.05	705	0.00			
					SBM-64018692075 (SHANKAR PURAM BRANCH)	(x) Others (Specify) {Social Infrstructure & Under Ground Drainage}								
						Development of Parks		4.00	2.00	2.00	0.00		1	
						Compound Wall		3.84	1.92	1.92	0.00			
						Total		438.34	219.17	173.64	0.00	45.5	0.00	0.0

ANNEXURE II : PROJECT INFORMATION (PHYSICAL )

JNNURM

	JNNURM														
						Ministry of Hous	sing & Urban Poverty A	lleviation (MoHU				****			
-						1		1	Progr		arter Ending: 30.09	.2010			
	State /UT	Code:12		State/	UT Name	KARNATAKA				SLNA : KU	JIDFC, Bangalore				
S. No		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	Stagewise Prog Stage II (Work Order)/ Date	ress//Milestones (P Stage III (Work)/ Date	lease specify) as Schedule Stage IV (Atleast 50% Completion)/ Date	d in DPR Stage V (100% Completion)/ Date		
	BSUP (Identif	ied Cities)	<u> </u>				·								
						BBMP (Sri. S.R. Ravi Class-1 contractor)	1. Kayani Slum - Const Ja:					s.1.32 crores. ec 2010. Tendered Cost Re	2. 5.5.92 crores		
							Basic Amenities		22-02-2007	30-04-2007	7/5/2007	Jan.09	Construcitn of 32 Dus completed at Kalyani Slum and handed over to Beneficiaries. Construction of 88 Dus at Jashma Bhavan are to be completed by Dec 2010.		
							(i) Water Supply	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007	Jan.09	30.12.2010 (Jashma Bhavan)		
							(ii) Sewerage	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007	Jan.09	30.12.2010 (Jashma Bhavan)		
			Redevelopment 2 Pilot slums				(iii) Solid Waste Management	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007				
1	Bangalore	BLR-008	Namely, Kalyani slum &	13-09-07	31-12-2010		<b>S</b>								
			Jasma Bhavan slum						(iv) Storm Water Drainage	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007		
								(v) Roads and	Package 1 Package 2	22-02-2007	30-04-2007				
							Pavements								
							(vi) Street Lighting	Package 1 Package 2	22-02-2007	30-04-2007					
							(vii) Parks and playrounds	Package 1 Package 2	22-02-2007	30-04-2007					
							p.u.j.rounus								
							(viii) Community Hall/ Child Care Centre	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007				
							Cind Care Centre								
							(ix) Community Halls	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007				
							(v) Othors (Specify)	Package 1 Package 2	22-02-2007	30-04-2007	7/5/2007				

NOTE: 1. Kalyani Slum- Construction of 32 Dus are completed and handed over to the beneficiaries.

(x) Others (Specify)

							ANN	EXURE III :	APPROVAL,	RELEASE & U	TILISATION	OF FUNDS
			M:	atuu af Hanain	JNNUR		ion (MoHUPA)					
			IVIIII	ISTRY OF HOUSING	& Urban Pov	verty Alleviat	lon (MoHUPA)		Progr	ess Report for (	Duarter endin	g: 30.09.2010
	State /UT Code:12			State/UT Name		KAR	NATAKA		8-	SLNA : K		<b>8</b> · · · · · · · · · · · · · · · · · · ·
				Amount Approved as	Aı	mount Releas	sed to		Amount Spen	t by	Commitme	ent pending
S.No	City	Name of Project	Source of Fund	per CSMC/CSC Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto the end of Quarter	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified Cit	ties)						•				
1	Bangalore		GoI Share	219.17	109.58	0.00	109.58	54.69	54.89	109.58	109.59	109.59
		Redevelopment of 2	State Share	173.64	86.80	0.00	86.80	43.40	43.40	86.80	86.84	86.84
		Pilot slums Namely, Kalyani slum &	from BBMP)	0.00	0.00	195.62	195.62	91.18	21.71	112.89	0.00	0.00
		Jasma Bhavan slum	Beneficiary Contribution	45.53							45.53	45.53
			Bank Loan	nil								
			Others (specify)	nil								_
			Total	438.34	196.38	195.62	392.00	189.27	120.00	309.27	241.96	241.96

Sanctioned
Tender Floated
Work Order issued
Work started
Upto 25%
Completed

25- 50% Completed
More than 50%
Completed
Fully Completed

Annexure VI: Progress of Capacity Building Programmes

	Annexure VI: Progress of Capacity Building Prog  JNNURM											
				Ministry of Ho	ousing & Urban Poverty		(UPA)					
				Ī		`	ĺ	Progr	ress Report for Qu	arter Ending	30.09.2010	
	Sta	ate /UT Code:12	Sta	te/UT Name:KA	RNATAKA			SLNA - KUID	FC, Bangalore			
			•									
S.No	State/City	Item		•	sical Process				l Progress			
21110	State, 6103	200		N	Milestone		Release of Fu			Expenditure		
				Targeted upto end of quarte	er end of quarter	Upto beginning of Quarter	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				ı	1			
1.1		Preparation of State Urbar	n Poverty Profile									
1.2		Preparation of State Slums	s Profile									
1.3		Preparation of State Strate Poverty Alleviation	egy for Urban									
1.4		Preparation State Strategy Cities/7-Point Charter	y for Slum-free									
2	City Level (E	SUP Cities/IHSDP Cities	s)	•	•		•	•	•			
2.1		Preparation of City Urban	Poverty Profile									
2.2		Preparation of City Slums	Profile									
2.3		Preparation of City Strates Poverty Alleviation	gy for Urban									
2.4		Preparation of City Strates Development/7-Point Cha										
3	Capacity Bui	ilding Programmes		1				1				
3.1		Officials Trained										
3.2		Non-Officials Trained										
4	Workshops			<u> </u>			<u> </u>	<u> </u>	<u> </u>	<u> </u>		
4.1	_	National Level										
4.2		Regional Level										
4.3		State Level										
5	Other (Please	e specify Key Initiatives										
	-	-		-		<u>-</u>	-	•	•	<u>.                                     </u>		

ANNEXURE V : PROGRESS OF KEY REFOR								F KEY REFORMS				
-				Mi	inistry of Housing & I	JNNURM Jrban Poverty Alleviation	(MoHUPA)					
							(		Prog	ress Report for Q	uarter Ending	30.09.2010
	State	/UT Code:12		State/UT Name	KARNATAKA					-	SLNA	KUIDFC
					1							
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	ement
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities		<u> </u>									
1	Bangalore	Internal Earmarking in Municipal Budget	a) % of Municipal 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 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	No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation	No. of poor provided with service as per stipulated standards									
2.3		Water supply	No. of poor households covered	all the beneficiaries 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 will be taken care after with ready access to the completion of the primary school project					
2.6	Health	No. of households will be taken care after with ready access to the completion of the Primary Health Care project centre					
2.7	Social Security	No. of poor will be taken care after the completion of the project	r e				
3	Earmarking Housing the u poor	for rban					
3.1		% of land earmarked in Housing colonies NA					
3.2		% of FSI earmarked					

#### ANNEXURE VII: FUNDS FLOW, UTILISATION & REQUIREMENTS

						JNNU				TRE VII. I C	112512011,	UTILISATION	va REge	TREMENTS
		1	T	T	Ministry of Ho	ousing & Urban P	overty Allevi							1
		State /UT Code:12			State/U'	Γ Name:KARNA	TAKA		Progress Rep		ter Ending KUIDFC, Ba	ngalore		30.09.2010
5.N o	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		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								
			Redevelopment of 2 Pilot slums namely, Kalyani slum & Jasma Bhavan slum		State	173.64								
					ULB									
					Beneficiary	45.53								
					Bank Loan									
					Others									
	get Allocated ent year	by the State	Government for BSUP/IHS	DP during the										

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

						JNNURM			
					Ministry of H	ousing & Urban Poverty Alleviation	n (MoHUPA)		
							Progress Rep	ort for Quarter Ending	30.09.2010
State /	UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, B	angalore
Mid-Ter	m Targets & A	chievements							
S.No	State	Proj	ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	2 3 4 5 6 7 8 9							
	Karnataka	Nil	1	32	88				
7-Year N	<b>Aission Targets</b>	& Achievemer	nts						
S.No	State	Proj	ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
Bu to	City	Completed	In Progress	Completed	In Progress		No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10

	JNNURM											
			Ministry of	Housing & Url	an Poverty Allev	iation (MoHU	ЛРА)					
							_	Pr	ogress Report	for Quarter	Ending: 30.09	.2010
State /UT Code:12			State/U	Г Nате	Karnataka	SI	NA	KIII	IDFC	City/Pro	ject Implement	ing Agency
BBN						BBMP						
Project Name Package Information Cost (Rs. In Lakhs) Project Start								Comp	oletion			
	Package No.	Title of Tender Package	Estimate	Awarded	On Cor	npletion	Tender Re	telease Date Tender Award Date		ard Date	Scheduled Date	Actual Completion Date
1	2	3	4	5		6	7	1	8		9	10
Redevelopment of 2 identified slums by BBMP Pilot slums for 2 slums Namely, Kalyani slum & Jasma Bhavan slum		Providing Basic Services to Urban Poor in 2 identified slums (Kalyani slum & Jasma Bhavan slum)		541.66	54	1.66	22-02-	-2007	14-03-2	2007	31/12//2010	On-going

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

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

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

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

											ANNEXUR	E I : PROJECT IN	FORMATION	I (FINANCIAL
						JNNURM								
				_	Ministry of	Housing & Urban Poverty Allevia	ation (MoHU							
								Progress	Report for Qua	rter Ending		30.09.2	010	
	State /UT Code			State/UT Name	KARNATAKA			SLNA			KUIDFC			
S. No	City	Implementing Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by Gol	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution	BankLo an	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identifi	ed Cities)												
					-	Housing		447.3	223.65	169.97	0		nil	-
						Basic Amenities						53.676		
						(i) Water Supply		15.62	7.81	7.81	0	-		
						(ii) Sewerage		2.1	1.05	1.05	0	-		
						(iii) Solid waste Management		1.92	0.96	0.96	0	-		
				Redevelopment of 3 identified slums Kodihalli (Golf view road),		(iv) Storm Water Drainage		6.84	3.42	3.42	0	-		
	Bangalore	ВВМР	blr-009	Bhakshi Garden, Nethaji Subhas		(v) Roads and Pavements	27/04/2007	19.76	9.88	9.88	0	-		
1				Chandra Bose slum by BBMP Pilot slums.		(vi) Street Lighting		16.50	8.25	8.25	0	-		
				Pilot siums.		(vii) Parks and playgrounds		-	-	-		-		
						(viii) Community Toilets		-	-	-		-		
						(ix) Community Hall/ Child Care Centre		13.5	6.75	6.75	0	-		
						(x) Others (Specify) {Social Infrastructure} {Under ground Drainage}								
						Compound Wall		6.89	3.445	3.44	0			
						Development of Parks		4.10	2.05	2.05	0			
						Total		534.53	267.27	213.58	0.00	53.676		

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

	State /UT Code Ministry of Housing & Urban Poverty Alleviation (MoHUPA)  State /UT Code					Progress Report for Quarter Ending: 30.09.2010							
	State /U	JT Code				State/U	T Name			•	SLNA		
									St	agewise Progres	ss//Milestones (P	lease specify) as Sche	duled in DPR
S. No	City BSUP (Identifi	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)/ Date
	DOOT (Identili	eu Oilles)					Out of 3 slun	ns, construction	of houses are co		dihalli and Baksl iciaries.	ni garden and the hous	es have been alloated to
						BBMP (Sri. S.R. Ravi Class 1 contractor)	basic Amenities		22-02-2007	30-04-2007	7/5/2007	Jan-08	Construction of 48 Dus + a shool building + a community hall has been completed and alloted to beneficiaries . Construction of 24 Dus at KOdi halli has been completed and handed over to the beneficiaries. 48 Dus at Netaji subas Chandra bose has been given to KSCB as per SLNA decision.
							Basic			T			
							Amenities						
							(i) Water	Package 1	2/22/2007	30-04-2007	7/5/2007	Jan-08	completed
							Supply	Package 2 	2/22/2007	30-04-2007	7/3/2007		
								Package 1	2/22/2007	30-04-2007	7/5/2007	Jan-08	completed
							(ii) Sewerage	Package 2 					
			Redevelopment of 3 identified slums					Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007		
1	Bangalore	BLR-009	Kodihalli (Golf view road), Bhakshi	13-09-07	30.03.2010		Management	<u></u>					
-	g		Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.				(IV) Storm	Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007	-	completed
							Water Drainage						
								 Package 1	2/22/2007	30-04-2007	7/5/2007		
							(v) Roads and Pavements	Package 2	LILLILOVI	30-04-2007	113/2001		
							(vi) Street	Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007		
							Lighting	 					
								Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007		
							playrounds		-				
							(*****)	Package 1	2/22/2007	30-04-2007	7/5/2007		completed
							Community Hall/ Child	Package 2 					
							Care Centre						
							(ix) Community	Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007		completed
							Halls						
							(x) Others	Package 1 Package 2	2/22/2007	30-04-2007	7/5/2007		
							(Specify) Boundary Wall	. ackaye 2					
			NOTE			1	_ Juniau y Wall						

	ANNEXURE III : APPROVAL, RELEASE & UTILISATION OF FUNDS JNNURM											
-			Mini	interval Harrain			(Mallida)					
-			IVIIII	istry of Housing	g & Urban Pove I	rty Alleviation		s Report for Qua	arter ending:30	0 09 2010		
	State /UT Code			State/UT Name		KARN	ATAKA	S Report for wa	arter enamg.or		KUIDFC	
	1		ı	Amount	1							
1.S				Approved as	Am	nount Released		Amount Spent	by Executing		Commitme	ent pending
0	City	Name of Project	Source of Fund	per CSMC/CSC Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto the end of Quarter	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified C	ities)										
1	Bangalore	Providing Basic Service to Urban Poor in 3 identified slums Pilot {Project at Kodihalli, Bhakshi Garden & Nethaji Subhas Chandra Bose (Malleshwaram)}	Gol Share	267.265	133.62	0	133.62	133.62	0	133.62		133.645
			State Share	213.585	106.78		106.78	106.78	0	106.78		106.805
			ULB Share(Drawn from BBMP)	0	1.6 0	274.84	276.44	1.60	274.84	276.44		0
			Beneficiary Contribution	53.68								53.68
			Bank Loan	nil								
			Others (specify)	nil								
			Total	534.53	242	274.84	516.84	242	274.84	516.84		294.13

										ANNEXURE IV :	PROGRESS	OF PROJECTS
						JNNURM						
					Ministry of Housing &	Urban Poverty	Alleviation (MoHUPA)					
									Progre	ss Report for Qu		
	St	ate /UT Code		State	/UT Name	KARNATAKA					SLNA	KUIDFC
							Ph	nysical Progres	s	Financial Prog	gress (Estima	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	Quarter	Upto end of Quarter (Cumulative)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identific	ed Cities)						I WOLK Has				
1	Bangalore		Housing	447.3			work has completed in kodihalli and Bakshi garden	completed in kodihalli and Bakshi	work has completed in kodihalli and Bakshi garden	242	274.84	516.84
					Sanctioned	534.53						
					Tender Floated	486.58						
		Redevelopment of 3			Work Order issued	486.58						
		identified slums			Work started	486.58						
		Kodihalli (Golf view			Upto 25% Completed							
		road), Bhakshi Garden,			25- 50% Completed							
		Nethaji Subhas Chandra Bose slum by			More than 50%							1
		BBMP Pilot slums.			Completed							
		DDIWIT I HOL SIGHIS.			Fully Completed							
					Occupied							1
			Amenities			No of Packages/ Rs. Lakhs						
					Sanctioned							
					Tender Floated							
					Work Order issued							
					Work started							
					Upto 25% Completed							
					25- 50% Completed							
					More than 50% Completed							1

Fully Completed

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

1										AMMENUE	DD00DF00 0F	vev peropuol
						JNNUF	2М			ANNEXURE V :	PROGRESS OF	KEY REFORMS
				Min	istry of Housing &		eviation (MoHUPA)					
					, ,	1	,		Prog	ress Report for 0	Quarter Ending	30.09.2010
	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 Achievem	nent
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
		·										
	BSUP Cities  Bangalore	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		of 7-point Charter	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			No. of houses constructed for the poor									
i		(i) INEW										

(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		Education	with ready access to	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	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									

	Ν		

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

Progress Report for Quarter Ending : 30.09.2010 SLNA KUIDFC

Annexure	VI	

State /UT Code

S.No. State/City Item Physical Process Financial Progress										
S.No	State/City	Item						ial Progress		
Oto	Otato, Oity	itom	Milesto	one	R	elease of Fund	s		Expenditure	
			Targeted upto the end of quarter	Achieved upto the end of quarter	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1	2	3	4	5	6	7	8	9	10	11
1	State Level									
1.1		Preparation of State Urban Poverty Profile								
1.2		Preparation of State Slums Profile								
1.3		Preparation of State Strategy for Urban Poverty Alleviation								
1.4		Preparation State Strategy for Slum-free Cities/7-Point Charter								
2	City Level (BS	UP Cities/IHSDP Cities)					•			
2.1		Preparation of City Urban Poverty Profile								
2.2		Preparation of City Slums Profile								
2.3		Preparation of City Strategy for Urban Poverty Alleviation								
2.4		Preparation of City Strategy for Slum Development/7-Point Charter								
3	Capacity Build	ling Programmes	l				I	<u> </u>		
3.1		Officials Trained								
3.2		Non-Officials Trained								
4	Workshops	National Level	I		1		ı	· ·		
4.1 4.2		Regional Level	<u> </u>							
4.2		State Level								
4.3		Otate Level								
5	Other (Please	I specify Key Initiatives	<u> </u>				<u> </u>			
	o. (1 10a30		I				I			

#### ANNEXURE VII: FUNDS FLOW, UTILISATION & REQUIREMENTS

		JNNURM  Ministry of Housing & Urban Poverty Alleviation (MoHUPA)												
					Ministry	of Housing	Urban Poverty Alle	viation (MoHU						
									Progress Rep	ort for Quarter	Ending :30.09.2	2010		
		State /UT Code			State/UT Name	Karnataka			SLNA	KUIDFC				
									•		•	•	1	
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approv	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	UC Submitted by EA	Additional Requirement of fund by the end of FY	the Missian	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Bangalore	BRL -009		27-04-2007	Gol	267.20	65							
			Redevelopment of 3 identified slums Kodihalli (Golf view road),		State	213.58	35							
			Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP		ULB									
			Pilot slums.		Beneficiary	/ 53.67	6							
					Bank Loan		_						-	
					Others									
<u> </u>														

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

#### JNNURM

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

							Progress Report for	Quarter Ending : 30.09.2010
	State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC
<b>Mid-Term Targ</b>	ets & Achieven	nents						
State	Proj	jects	Dwellir	ng Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households No. of Cities		No. of Cities
2	3	4	5	6	7	8	9	10
Bangalore		1	72					

### 7-Year Mission Targets & Achievements

State	Proj	ects	Dwellin	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
2	3	4	5	6	7	8	9	10

										ANNEXURE	IX : Pr	oject Implementa	tion Monitoring		
						JNNURM									
			Ministry o	of Housi	ng & Urk	an Poverty Alle	viation (MoHU	PA)							
									F	Progress Repor	t for C	Quarter Ending :30	0.09.2010		
State /UT Code			State/UT	Name	K	arnataka	SLN	Α		KUIDFC	City	/Project Impleme	nting Agency		
Project Name	Pack	age Information			Cost (R	s. In Lakhs)			Proje	ect Start		Compl	etion		
	Package No. Title of Tender Package Estimate Awarded On Completion Tender Release Date Tender Award Date Scheduled Date Completion Date  1 2 3 4 5 6 7 8 9 10														
1															
Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.		Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.	534.53	486	i.58	516	.84	22-02-2	2007	14-03-2007		31-05-2008	30.03.2010		
NOTE:.SLEC meeting dated 1-3-2010 has decided KSCB to take up 48 Dus construction in Nethaji slum .															
Please describe key projec	ct activities pla	nned for the quarter includ	ding quality	control	third pa/	rty inspection a	nd monitoring	, and projec	ct imple	mentation achi	eveme	nts separately.			
Estimated time of complet	Estimated time of completion of project as per DPR: Month/year : 13 Months														
Estimated time for comple	tion of project	as an reporting date: man	th/voor			13 Months									
Estimated time for comple	uon or project	as on reporting date: mon	uryear			13 MONTHS									
Issues & constraints. If an	y (including th	ose relating to State/Centr	al Governn	nent)	:										

						Minister of House	JNNURM	· /A4 - LILIDA)						_
						Ministry of Housi	ng & Urban Poverty Alleviation	Progress Report for Quarter End	ling : Septembeer 2010					—
	State /UT Code			State/UT Name				SLNA	,					
														_
		Implementing												
S.No	City	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	BankLoan	
1	3 BSUP (Identified	4	5	6	7	8	9	10	11	12	13	14	15	
	Cities)			1										
1	Bangalore	ВВМР	BLR-010	Basic Services to the Urban Poor-BBMP Slums (Phase-1)		Housing	24-5-2007	3909	1954.00	1563.00	0.00	508.8	0	
					640121711094(SBM Shankarpuram branch	Basic Amenities								
						(i) Water Supply		96.59	48.29	38.63				
						(ii) Sewerage		10.6	5.3	4.24			-	
						(iii) Solid waste Management		17.03	8.89	7.11				
						(iv) Storm Water Drainage		22.08	11.04	8.83				
						(v) Roads and Pavements		221.0	105.72	88.4				
						(vi) Street Lighting								
						(vii) Parks and playgrounds		NIL						
						(viii) Community Toilets		INDIVIDUAL TOILETS FOR EACH HOUSE						
						(ix) Community Hall/ Child Care Centre		61.5	30.75	24.72				
						(x) Others (Specify) - furniture for community hall, IEC, A & y relocation expenses etc)		750.2	380.01	300.27				
						Total		5088	2544	2035.2		508.8		

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

Progress Report for Quarter

									s Report for Quarter			
	State	/UT Code				Stat	e/UT Name	KARNATAKA		SLNA:	KUIDFC	
									Stanowico Prog	ress//Milestones (D	lease specify) as	Scheduled in DPR
S.N		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
	BSUP (Identified	Cities)										
								ed for 5 slums and it is finalised. T er amout Rs.108.50 lakhs, 27 DUs c			1. A	mbedkar slum , vasant
							Basic Amenities: 27 Dus complet Garden	ed at Ward No.93, Ambedkar Slum		90% of Dus o	completed at war	d no. 79, Muniyappa
						ввмр	() Hatel Supply	Package 1		April / October 2009	May/Dec 2009	27 Dus completed at Ward No.93, Ambedkar Slum. 90% of36 Dus completed at ward no. 79, Muniyappa Garden
								Package 2				
											<del>                                     </del>	
								<u> </u>	<del> </del>		<del>                                     </del>	
							(ii) Sewerage	Package 1		April / October 2009	May/Dec 2009	27 Dus completed at Ward No.93, Ambedkar Slum. 90% of 36 Dus completed at ward no. 79, Muniyappa Garden
									†		<del>                                     </del>	
			Basic Services								<u> </u>	
			to the Urban					Package 1	0			0
1	Bangalore		Poor-BBMP	24-5-2007			(iii) Solid Waste Management	Package 2				
			Slums (Phase- 1)				, ,				<b>_</b>	
			''					 Package 1	1		<del>                                     </del>	0
								Package 2	1			
							(iv) Storm Water Drainage					
								Package 1	17.01.2009 / 18.8.09	March / October 2009	May/Dec 2009	0
							(v) Roads and Pavements	Package 2 				

i .	1		i i	i	
		Package 1	0		0
		Package 2			
	(vi) Street Lighting				

Ī						Package 1 Package 2	0			0
					, ,	<u></u>				
					(viii) Community Hall/ Child Care Centre			April / October 2009	May/Dec 2009	Anganwadi consturcted at ward no. 93, vasantha nagar.
					Pack	Package 2				
					<u></u>					
					 Paci	 Package 1	•			<del></del>
						Package 2				<del>                                     </del>
					(ix) Community Halls					
						Package 1	0			0
						Package 2				
				(x)	(x) Others (Specify)					<b>└──</b>
					(x) Others (specify)					

							INURM n Poverty Alleviation (MoHUPA)					
	State /UT Code			State/UT Name	KARNATAKA	Ministry of Housing & Urba	Progress Re	port for Quarter ending: Septembe SLNA : KUIDFC	r 2010			
					Amount Release	d to Executing/Implementin	g Agency (Specify)	Amount Spent by Execut	ing/Implementing Agency	(Specify)	Commitment po	ending Release from Source
S.No	City	Name of Project	Source of Fund	Amount Approved as per CSMC/CSC Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarte (Cumulative)	r 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	Cities)										
		Providing BSUP IN 13 identified slums	Gol Share	2544	570.15	NIL	570.15	570.15	O	570.15	5	
			State Share	2035.2	456.12	0	456.12	456.12	0	456.12	2	1973.85
			ULB Share(Drawn from BBMP)	o	600	O	600	535.99	0	535.99	•	1579.08
			Beneficiary Contribution	508.8	0	0			O			508.8
			Bank Loan	NA	0	0						
			Others (specify)	NA	0	0						
			Total	5088	1626.27	0	1626.27	1562.26*	Q	1562.26*		4061.73

					Ministry of Ho	JN ousing & Urban Poverty Alle	NURM viation (MoHUPA)					
	State	/UT Code		l Stat	e/UT Name				Progress Report f	or Quarter Ending :	September2010 SLNA	
				1								TO B.
S. No	City	Name of Project	Project Component	Amount Approved as per CSMC/CSC Minutes	Progress Parameter	Units		Physical Progress	Upto end of Quarter	Financia Upto beginning of	al Progress (Est During the	imated Amount) Upto end of Quarter
							Upto beginning of Quarter	During the Quarter	(Cumulative)	Quarter	Quarter	(Cumulative)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identified	Cities)										
1	Bangalore	Basic Services to Urban Poor-BBMP Slums (Phase-1)	Housing	5088.00		Nos	No.93, Ambedkar Slum. Anganwadi consturcted at ward no. 93, vasantha nagar. 80% of 36 Dus completed at ward	Ambedkar Slum. Anganwadi consturcted at ward no. 93, vasantha nagar. 90% of 36 Dus completed at ward no. 79, Muniyappa Garden.	27 Dus completed at Ward No.93, Ambedkar Slum. Anganwadi consturcted at ward no. 93, vasantha nagar. 90% of 36 Dus completed at ward no. 79, Muniyappa Garden.	1562.26*	0	1562.26*
					Sanctioned	1524						
					Tender Floated	113						
					Work Order issued	113						
					Work started	113						
					Upto 25% Completed	49						
					25- 50% Completed	0						
					More than 50% Completed	36						
					Fully Completed	28						
					Occupied	0						
			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: SLSC meeting dated
										1.03.2010 has decided
										KSCB to take up the 8
										slums -1400 Dus and 42
										Dus in Netaji Slum.
	I									•

ANNEXURE V : PROGRESS OF KEY REFORMS

S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Target			Quarterly Achie	evement
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities											
1	Bangalore	Internal Earmarking in Municipal Budget	%Municipal budget earmarked for	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		point Charter- Provision of services	beneticiaries									
2.1		Security of land tenure	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										

		No. of poor provided with service as per stipulated standards									
2.3	Water supply	households	all the beneficiaries are provided with basic amenities mentioned below.								
2.4	Sanitation	households	will be taken care after the completion of the project								
2.5	Education	nouseholds with	will be taken care after the completion of the project								
2.6	Health	ready access to	will be taken care after the completion of the project								
2.7	Social Security	beneficiaries	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	NA	NA	NA	NA	NA	NA	NA	NA

#### JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

State /UT Code

Progress Report for Quarter Ending : September 2010 SLNA KU

S.No	State/City	ltem	Physical Process								
0.110	State/City	iteili	Milestone	Rel	Expenditure						
			Targeted upto the end of quarter	Achieved upto the end of quarter	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter		
1	2	3	4	5	6	7	8	9	10		
1	State Level										
1.1		Preparation of State Urban Poverty Profile									
1.2		Preparation of State Slums Profile									
1.3		Preparation of State Strategy for Urban Poverty Alleviation									
1.4		Preparation State Strategy for Slum-free Cities/7-Point Charter									
2	City Level (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									
	Capacity Buildin										
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 sp	ecify Key Initiatives									
	cano. (. loude op	,,									

						JNNURM			ANNEXURE VII	: FUNDS FLOW, UTILISA	TION & REQ	UIREMENTS	
					Ministry of Hou	sing & Urban Poverty Alleviation (MoHUPA)							
					·				Progress Report	for Quarter Ending Sep	tember 2010		
		State /UT Code			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	I Requirem	Additional Requireme nt for the rest of the	
1	2	3	4	5	6	7	8	9	10	11	13	14	
1	Bangalore			24.05.2007	Gol	2544							
					State	2035.2							
					ULB								
					Beneficiary	508.8							
					Bank Loan								
					Others								
udget All	ocated by the Stat	te Government for BS	SUP/IHSDP during	the current year									

					JNNU		OUCOME MONITORABLE INDIC	ATORS FOR BSUP & IHSDP (MISSI	ON PERIOD & MID-TERI	
					Ministry of Housing & Urban Po		1			
		State /UT Code		]	State/UT Name	, ,		Progress Report for Quarter Endin SLN		
Mid-Term	Targets & Achieve	ements								
S.No	State	Projects		Dwelling Units		Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land fo 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									
	sion Targets & A	chievements	ects	Dw	elling Units	Coverage under 7 Point	Security of Tenure	BSUP Funds established	Reservation of land for	
S.No	State					charter amenities	•		housing the poor	
	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities	
1	2 Bangalore	3	4	5  27 Dus completed at Ward No.93, Ambedkar Slum. Anganwadi buildign was also consturcted	Muniyappa Garden, 36 DUs     are in completion stage (	·	8	9	10	
	Ī		1						İ	

										ANNEXU	NL IX . FTOJECI	Implementation Monitoring		
	JNNURM  Ministry of Housing & Urban Poverty Alleviation (MoHUPA)													
Progress Report for Quarter Ending September 2010														
	City/Broject Inv													
State /UT			Sta	te/UT Name	SLN			NA .			City/Projec	City/Project Implementing Agency		
Code		CLIVA SELVA												
Project	Package	e Information			Cost (Rs. In Lak	hs)			Project Start			Completion		
Name					,	,								
		ackage No. Title of Tender Estimate												
	Раскаде No.			Awarded On Completion		Tender Release Date		Tender Award Date		Scheduled Date				
1	2	3	4		5		6	7		8		0		
		3	4		ű		ű	,	,			9		
1	Bangalore	phase-1, package -1 of JNNURM (BSUP)	5088					17.01.2009 / 18.8.09		April / October 2009		27 Dus completed at Ward No.93, Ambedkar Slum. 90% of 36 Dus completed at ward no. 79, Muniyappa GardenNote: SLSC meeting dated 1.03.2010 has decided KSCB to take up the 8 slums -1400 Dus and 42 Dus in Netaji Slum.		
	-				·		·		· ·					

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)