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

For

#### Bruhat Bangalore Mahanagara Palike



Time Period: January to March, 2011

This Report comprises

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

**Report Submitted by** 

Name of SLNA

Karnataka Urban Infrastructure Development and Finance Corporation

Signature of CEO, SLNA

Designation, SLNA Date: 31/03/2011

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

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

### Name of City: Bangalore E-GOVERNANCE

	tunite of oily + buildance -			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter January-March 2011	Cumulative Progress during the financial year	
KA-L1-a	Appointment of State-Level technology consultant as State Technology Advisor		Done	
KA-L1-b	Preparation of Municipal E-governance Design Document (MEDD) on the basis of National Design document as per NMMP		Done. 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	Data Centre:  As per JnNURM guidelines, tender has been called and Ernst & Young Private Limited has been selected to prepare DPR for establishing data centre facilities in BBMP.  DPR not only explains technical aspects of the Data Centre, but also contain evaluation of existing software in BBMP, their up gradation and integration to deliver good services to citizens.  The DPR will be submitted by April 2011	Yes, appointed for individual modules like Markets Computerization, Birth & Death. KEONICS, a State Govt. Undertaking has been engaged for taking up specific e- governance projects like e-procurement; fixing of GPS devices for tracking SWD Vehicles.  Automated Building Plan Approval The Software System was implemented from 1 <sup>st</sup> November 2010. The plans of all buildings are to get approval from online system. Till now, 877 applications are received over online system	

		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
KA-L1-g	Exploring PPP option for different E- Governance	PPP options being resorted into wherever possible.  Bangalore One Centers on PPP mode have been established for providing services eg; Collection of Property Taxes, Issue of Birth & Death Certificates.

MUNICIPAL ACCOUNTING			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter	Cumulative Progress during the financial year
KA-L2-a	GO/Legislation/Modification of rules for migration to double-entry accounting system	January-March 2011	Act already passed
KA-L2-b	Appointment of consultants for development of State manual		
KA-L2-c	Completion and adoption of manual		
KA-L2-d	Commence training of personnel		Training is an ongoing process at BBMP, IPP centre. Training is given to all the employees in one or other subject.
KA-L2-e	Appointment of field-level consultant for implementation at the city-level		
KA-L2-f	Notification of cut-off date for migrating to the double-entry accounting system		1/4/2003  Notification cut of date is 1/4/2003, and it is being adopted before the schedule at BBMP.
KA-L2-g	Business Process Re-engineering	Steps are taken to improve Integrated Finance Management System (IFMS)	Yes Done. Fund Based Accounting System (FBAS) was introduced during 2001.
KA-L2-h	Valuation of assets and liabilities		Done
KA-L2-i	Drawing up of opening balance sheet (OBS)		Done
KA-L2-j	Full migration to double entry account system		Done
KA-L2-k	Production of financial statements (income-expenditure accounts and balance sheet)		BMMP has been publishing its Financial Statements (Balance Sheet, Income & Expenditure Statements) for 5 years running in its website & in leading Newspapers.
KA-L2-l	External Audit of Financial Statement		BBMP is carrying out External Audit of the .financial statements.
KA-L2-m	Frequency of external audit		Being done every year. There is no backlog.

KA-L2- n	Preparation of outcome budget	Done.
KA-L2- o	Complete re-vamp of the Public Financial Management (PFM) cycle which includes internal control	Integrated Financial Management System (IFMS) has been implemented from 1/4/2010. All Financial systems are integrated in this system.
	Credit rating of ULBs / Para-statal	Credit rating done by ICRA
KA-L2- p		For 2008-09 Credit Rating by ICRA for BBMP has been issued and the rating is BBB+.
	Agencies	

		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  January-March 2011	Cumulative Progress during the financial year
KA-L3-a	Extension of property tax regime to all properties	Through GIS survey 1,35,476 additional properties are identified.  Field survey to map physical properties with GIS Database will be completed by 30 <sup>th</sup> April 2011.	15,18,267 properties are identified through GIS system: Total number of properties may touch to 15.5 lakhs in BBMP area.  Presently 13.51 lakhs properties are in tax net. Those who have not paid the property tax are being served with (1.75 lakhs) notices.  Comprehensive Revenue survey undertaken to identify properties outside the tax net in the new areas of BBMP by resorting to GIS mapping.  GIS physical validation will be completed by April 30th 2011.  SAKRAMA, one time regularization of Unauthorized properties is under reconsideration by the government.
KA-L3- b	Elimination of exemption		Already carried out except places of worship
KA-L3- c	Migration of Self-Assessment System of Property taxation		BBMP 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 10th February, 2009.
KA-L3- e	Use of GIS-based property tax system	Field survey to map physical properties with GIS Database is in progress.	GIS mapping has been completed and physical validation of the data is in progress. The survey will be completed by 30 <sup>th</sup> April 2011.  On line payment of property tax has been introduced.

KA-L3- f	Next revision of guidance values	Guidance Value being revised by the IGR, Revenue Department, Government of Karnataka.
KA-L3- g	Fix periodicity for revision of guidance values to be adopted	Last Revision was done during 17-4-2007.
KA-L3- h	Establish Taxpayer education programme	Tax Payer Education programme through Help Desks, RWAs, Media, TV, Radio, News Papers and local camps undertaken for collection of property tax.
KA-L3- i	Rewarding and acknowledging honest and prompt taxpayers	Under the UAV system a rebate of 5% is given if property tax for the year is paid within 30 days from the commencement of the Financial Year.  A penalty of 2% per month will also be levied if not paid even after 60 days from the commencement of financial year.
KA-L3- j	Achievement of 85% coverage ratio	In the old BMP area, the coverage is about 96 %.  The total coverage which had fallen to 49% subsequent to the formation of BBMP, has again increased to 90% as a result of GIS mapping.
KA-L3- k	Achievement of 90% collection ratio	Collection Efficiency has been nearly 86% of the Current demand. During 2011-12, all efforts 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  January-March 2011	Cumulative Progress during the financial year	
KA-L4- a	Formulation and adoption of policy on user charges by the State/ULB	A proposal to collect SWM charges along with Property tax was approved in the council. The same has been approved by the state government.  Steps have been taken to collect SWM user charges through property tax from 1 <sup>st</sup> April 2011 onwards.	GOK has approved the collection of SWM Charges and the same will be collected from 01/04/2011.	
KA-L4- b	The state should set up a body for recommending a user charge structure		The Government has formed a committee 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		Proper accounting system is followed to account O& M costs with respect of Solid Waste Management.	
KA-L4- c 1	Establish proper Water Supply & Sewerage accounting system to determine the O&M cost separately			
KA-L4- c 2	Establish proper Solid Waste Management accounting system to determine the O&M cost separately		Separate budget heads are created for monitoring O & M Costs.	
KA-L4- c 3	Establish proper Public Transport Services accounting system to determine the O&M cost separately			
KA-L4- d	Targeted service standards and Target year for achieving the Solid waste collection		Plastic Waste being segregated & being utilized as a binder during asphalting of roads.	

	INTERNAL EARMARKING OF FUNDS FOR SERVICES TO URBAN POOR			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter  January-March 2011	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 / nonpoor.		Funds earmarked in the Budget for providing BSUP and constant review to monitor proper utilization of the funds BBMP has identified all income and expenditure related to poor for last three financial years	
KA-L5- b	Creation of separate Municipal Fund in the accounting system for "Services to the Poor"		A separate provision is made in the budget for BSUP.	
KA-L5- c	Amendment to the Municipal Rules for Governing the Fund, Operating the Fund, Rules for transfer of resources into the Fund for 'Services to Poor'			
KA-L5-d	Allocation and expenditure on delivery of services to poor %of revenue Income		Allocations made; In the financial year 2010-111 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		— Of BBIVIP Budget has been spent on services to urban po	
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 2010-11.	

	PROVISION OF BASIC SERVICES TO URBAN POOR			
Reform Code	Commitment as per MoA for the current financial year(Report as per milestones committed in the MoA)	Progress made during the quarter  January-March 2011	Cumulative Progress during the financial year	
KA-L6 b	Conduct of House Hold level survey of all poor settlements  Conduct of house hold survey has been completed in all the 568 slums. Data entry work is also completed.  SI sl ai		Slum survey mapping is in progress. Survey initiated in the slums for collection of data on number of households under aid received from Cities Alliance & UNDP Urban Poverty Alleviation Cell. In respect of 18 slums approved under	
KA-L6 c	Household level survey to cover infrastructure deficiency indicators and socio-economic deficiency indicators	Conduct of house hold survey has been completed in all the 568 slums Data entry work is also completed	JNNURM -BSUP, Socio economic Survey & Spatial Survey Completed, Beneficiaries identified and biometric cards issue	
KA-L6 d	Creation of database for household level benefit schemes, such as livelihood, housing, social security etc.		BBMP has already undertaken and completed detailed door-to-door survey in 18 slums . BBMP in association with Slum Clearance Board will try to expedite this process and build up database for all slums in the city, which would supplement the rapid assessment survey undertaken in 2005	
KA-L6 e	Ranking and prioritisation of clusters of urban poor settlements in a participatory manner		Is under progress.	
KA-L6 f	Frequency of up-dation of database created		Once in a year	

2. Optional Reforms at State and City Levels			
	Commitment as per the MoA for the current financial year	Progress made during the Quarter January-March 2011	Cumulative progress during the financial year
02	Revision of Building Byelaws to streamline the approval process		
	a. Consultation with stakeholders on modification required to Building Byelaws		Consultation done
	b. Modification in the existing Building Byelaws for streamlining		Incorporated in the draft building bye law sent for Government approval
	c. Defining mitigation measures for risk from natural disasters		Incorporated in the draft-building byelaw sent for government approval. As per NBC incorporated
	d. Amendment of the existing legislation to introduce New Bye Laws		Incorporated in the draft building bye law sent for Government approval.
	e. Dissemination of information on new laws on website		Incorporated in the draft building bye law sent for government approval. After the approval from government and put on the website
	f. City level workshops with general public		Incorporated in the draft building bye law sent for government approval
	g. MIS with links to relevant office		Incorporated in the draft building bye law sent for government approval. Online building plan approval is entrusted to a agency for procuring system
	h. Approvals as per new byelaws		Incorporated in the draft building bye law sent for government approval. Approvals are done as per the RMP 2015
	i. Interactive citizen enquiry system		Incorporated in the draft building bye law sent for government approval. Public grievance redressal system is in place
	j. Reduction of average time for approvals to 10 days.		Incorporated in the draft building bye law sent for government approval. 2010-11
<b>D3</b>	Revision of Building Byelaws to make rainwater harvesting conservation measures	 mandatory in all b	ouildings to come up in future and for adoption of water
	a. Final Design of Rainwater Harvesting System and decision on end use		It is in existence

	b. Preparation of draft Building Byelaws to reflect the mandatory clauses of Rainwater Harvesting		It is already existence
	c. Amendment of the existing legislation to introduce the new Building byelaws and notification		The draft building bye law sent for Government approval
	d. Dissemination of the new set of Building Byelaws through a website		It will be done after the government approval to draft building byelaw
	e. City level Workshops to address to the queries of general public		-
	f. Start of Approval as per the new building byelaws		New building byelaw will be implemented after the government approval.
08	Administrative Reforms		
Α	a. Rationalisation of staff and Human Resource Management		Core committer has prepared the draft copy in this regard. It has to be submitted to the body for approval
	b. Staff Training		Annual programme for staff training is drawn up and being implemented.  Training is an ongoing process in BBMP, IPP centre. Training is
	c. Reduction in Establishment Expenditure		given to all the employees in one or other subject.  Certain services like transport, data entry operators, vehicle for officers are out sourced to reduce establishment expenditure
	d. Continue on tenure on decision makers, management - Min average tenure of Municipal Commissioner		As per government policy
	e. Management Review Systems		Annually done
В	Please give the identified milestones with respect to rationalization / redeployment in number of staff against the mission year		2010-11
С	Please state by when the ULB shall evolve a detailed Training Plan for its staff. At what frequency such plan shall be reviewed	Annually done.	It will be reviewed annually
D	Please give the identified milestones for reduction in establishment expenditure against the mission year	Annually done.	2010-11
E	Ensuring stability of tenure( minimum 2 years) for Municipal Commissioner/ executive Officer and other municipal functionaries/staff (commitment to be given by state)		As per State Policy

09	STRUCTURAL REFORMS		
	a. Decentralization of Functions		BBMP area is divided in 8 zones and through Zonal
			Commissioners decentralization of functions has been effected
	b. Co-ordination & Accountability against City Level		Committee has been formed and is functioning efficiently.
	Agencies		
	c. Creation of Cadre of Municipal Staff for different		C&R rules draft copy has been prepared and it is to be
	technical disciplines -		submitted to the body for approval
010	ENCOURAGING PPP		
	Listing of PPP projects	PPP projects	3 SWM projects are in operation.
		identified for	
		infrastructure,	
		SWM, Waste to	
		energy, landfill,	
		Bus shelters	
		and Multilevel	
		car parking and	
		toilets.	

#### **MONITORING PROJECT IMPLEMENTATION**

Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley

1	Project title:	Remodeling of Primary & Secondary SWD at Vrishabhavathi Valley	2	Project Bank A/c No: & Name & Address of	A/c No. 04462010077572, Syndicate Bank, BWSSB Branch Avenue Road
1.	Project code:	BLR-010	3.	Bank	Entrance, Blore-02
2.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4.	Project Cost (in Rs. Lakhs) – as sanctioned	42089

5. Budget Allocation by ULB / parastatal agency					
Allocation in ULB / parastatal agency budget for this project in current	Rs. 5000.00 lakhs				
financial year					

6.	Capital Contr	ibutions to	the proje	ect and Inflows <sup>1</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>2</sup>	During the last quarter being reported	Cumulative released as on 31-03-2011	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	1997.29
2	State	3423.90	15	2567.94	0.00	2567.94	3745.41
3	ULB	11413.00	50	9043.37	00.00	9043.37	2369.63
	Others (specify						
4	agency's name)						
	Total	22826.00	100	17603.12	00.00	17603.12	5222.88

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<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
 (2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
 (3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
 <sup>2</sup> From start of the project

	Rs. 57.38 Lakhs
Total interest accumulated in bank account to date 31-03-2011	

Tender Package No.	Upto end of last reporting Quarter <sup>4</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
	3186.74	0.00	3186.74	0	
	1932.39	0.00	1932.39	0	
	2839.07	0.00	2839.07	0	MAY 2011.
	4561.45	0.00	4561.45	0	WIA 1 2011.
	2635.69	0.00	2635.69	0	
'otal	15155.34	0.00	15155.34	0	
	1		1	1	

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

8.	Project Implementation Monitoring										
List	all tender packages proposed for the project	Cost	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per RDPR)	Estimated completion date	
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Vrishabhavathi Valley</b> Package-I	3162.35	4240.85	4240.85	12-01-05	20-03-06	Under Progress	75.14	March 2012	March 2012	
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	March 2012	March 2012	
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	March 2012	March 2012	
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	March 2012	March 2012	
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	March 2012	March 2012	
	Total	13704.47	17893.11	17893.11							

Scheduled completion date of Project as perR 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: March 2012

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

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

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

<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. No.	Programme	Item	Actual Status (in numbers)			
1,00			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained		4		
		Number of Non Officials Trained	Nil	Nil		
2.	Workshops					
2.	WORKSHOPS	National Level	Nil	Nil		
		State Level	Nil	Nil		
		Regional Level	1	2		
3.	Other (Please specify key initiatives)					

11.Issues in	11.Issues in Project Monitoring and Inspections				
Sl. No	Particulars	Remarks			
1	Inspections carried out by SLNA/ GoI Officers	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			
l					

Signature & Date
Authorised Signatory
Project Implementing Agency

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

<sup>&</sup>lt;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

#### **MONITORING PROJECT IMPLEMENTATION**

Remodeling of Primary & Secondary SWD at Hebbal Valley

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

5. Budget Allocation by ULB / parastatal agency					
Allocation in ULB / parastatal agency budget for this project in current	Rs. 5000.00 lakhs				
financial year					

6.	Capital Conti	ibutions to	the proje	ect and Inflows <sup>7</sup>			
		Commitme nt based on	% of total	Actual release	Actual amounts released into	o Project Account	Commitment pending release
S. No	Sources	approved project cost	project cost	upto end of last reporting quarter <sup>8</sup>	During the last quarter being reported	Cumulative releases as on31- 03-2011	from source for balance
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	0.00	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
(2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
(3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.

8 From start of the project

	Rs 51.00 Lakhs
Total interest accumulated in bank account to date 31-03-2011	

Tender Package No.			Cumulative Expenditure as on 31-03-2011	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	1489.40	00.00	1489.40	0		
2.	4604.45	4604.45 00.00		0		
3.	3269.89	00.00	3269.89	0	May 2011	
4.	1147.72	00.00	1147.72	0		
Total	10511.46	00.00	10511.46	0		
		% of funds received from all sources fo			92.24%	

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

8.	Project Implementa	ation Monitor	ing							
Lis	t all tendered packages proposed for the project	Cost (in Rs. Lakhs)			Project Start		Implementation Status		Completion	
Pa ck ag e N	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per RDPR)	Estimated completion date
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-I	1910.00	2434.60	2434.66	21-10-04	20-03-06	Under Progress	25.80	March 2012	March 2012
2.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-II	3715.00	6078.02	6077.45	06-09-05	20-03-06	Under Progress	69.39	March 2012	March 2012
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-III	2655.00	3967.57	3967.81	30-04-05	17-03-06	Under Progress	69.80	March 2012	March 2012
4	Remodelling of Primary & Secondary Storm Water Drains (SWD) in <b>Hebbal Valley</b> Package-IV	2093.82	2542.29	2542.30	30-04-05	04-04-06	Under Progress	45.14	March 2012	March 2012
	Total	10373.82	15022.48	15022.22						

Scheduled completion date of Project as per RDPR<sup>11</sup> approved by CSMC: March /2011

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

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

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

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

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

<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. No.	Programme	Item	Actual Status (in numbers)			
1100			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4		
		Number of Non Official Trained	Nil	Nil		
2.	Workshops					
		National Level	Nil	Nil		
		State Level	Nil	Nil		
		Regional Level	Nil	Nil		
3.	Other (Please specify key initiatives)					

11.Issues in	11.Issues in Project Monitoring and Inspections								
Sl. No	Particulars	Remarks							
1	Inspections carried out by SLNA/ GoI Officers	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

#### MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Challaghatta Valley

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

5	5. Budget Allocation by ULB / parastatal agency									
A	llocation in UL	B / parastata	l agency	budget for this pr	oject in current		Rs. 4500.00 lakhs			
fi	financial year									
6.	Capital Contr	ibutions to	the proje	ect and Inflows <sup>13</sup>						
		Commitme	% of	Actual release	Actual	amounts released into	Project Account			
S. No	Sources	nt based on approved project cost	total project cost	upto end of last reporting quarter <sup>14</sup>	During the last qu	narter being reported	Cumulative releases as on 31-03-2011	Commitment pending release 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		2074.97		
2	State	1778.55	15	889.28	(	0.00	889.28	889.27		
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	7714.48		

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<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
 (2) Actual dates / amounts for all sources should correspond to dates / amounts of actual cash inflow in the project bank account
 (3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.
 <sup>14</sup> From start of the project

	Rs. 24.9 Lakhs
Total interest accumulated in bank account to date 31-03-2011	

Tender Package No.	Up-to end of last reporting Quarter <sup>16</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	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	1441.59 00.00 1056.16 00.00		Mar	March 2012	
3.	1056.16				March 2012	
Γotal	4002.50	00.00	4002.50			
	Litilisation of funds as	% of funds received from all sources fo	or the project as on date		96.62%	

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

8.	Project Implementa	ntion Monitor	ring							
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	March 2012	March 2012
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	March 2012	March 2012
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	March 2012	March 2012
	Total	7095.11	8874.08	8874.08						

Scheduled completion date of Project as per RDPR<sup>17</sup> approved by CSMC: MARCH /2011

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

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

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

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

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

<sup>&</sup>lt;sup>17</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. No.	Programme	Item	Actual Status (in numbers)					
			During the last quarter	Cumulative since inception of the mission				
1.	Type of Capacity Building Programmes							
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4				
		Number of Non Official Trained	Nil	Nil				
2.	Workshops							
		National Level	Nil	Nil				
		State Level	Nil	Nil				
		Regional Level	Nil	Nil				
3.	Other (Please specify key initiatives)							

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

Signature & Date Authorised Signatory **Project Implementing Agency** 

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

<sup>&</sup>lt;sup>18</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

## MONITORING PROJECT IMPLEMENTATION

Remodeling of Primary & Secondary SWD at Koramangala Valley

	Project title:	Remodeling of Primary & Secondary SWD in Koramangala Valley		Project Bank A/c No: & Name & Address of	A/c No. 04462010077607 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									
Allocation in ULB / parastatal agency budget for this project in current					oject in current	Rs. 3000.00 lakhs				
fi	financial year									
6.	6. Capital Contributions to the project and Inflows <sup>19</sup>									
		Commitme			Actual	amounts released into				
a	Sources	annuovad nuoiset un-to end of las		Actual releases			Commitment pending release from source for balance			
S. No				•				C		
110			guarter <sup>20</sup>	During the last quarter being reported		Cumulative releases as on 31-03-2011	project period			
				quarter			31 00 2011			
1	2	3	4	5		6	7=(5+6)	8=(3-7)		
1	GoI	3902.15	35	2926.59	00.00		2926.59	975.56		
2	State	1672.35	15	1254.26	0	0.00	1254.26	418.09		
3	ULB	5574.50	50	2174.38	0	0.00	2174.38	3400.12		
	Others (specify									
4	agency's name)									
	Total	11149.00	100	6355.23	0	0.00	6355.23	4793.77		

<sup>19</sup> Note (for filling table):

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

	Rs 36.92 Lakhs
Total interest accumulated in bank account to date 31-03-2011	

		Actual amounts utilised in the project							
Tender Package No.	Upto end of last reporting Quarter <sup>22</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment				
1	2	3	4=(2+3)	5	6				
	1316.85	00.00	1316.85	0					
	1137.00	00.00	1137.00	0					
	3271.01	3271.01 00.00		0	May 2011				
'otal	5724.86	00.00	5724.86	0					
	Utilisation of funds as		90.08 %						

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

8.	8. Project Implementation Monitoring									
List	all tender packages proposed for the project	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Pa ck ag e N o.	Brief Title of Tender Package	Estimate	Awarded	On completi on	Tender Release date	Tender Award date	(Work Not started/Under Progress/Co mpleted)	% of work completed (Physical Progress)	Scheduled date (as per DPR)	Estimated completion date
1.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala Valley Package-I	2081.28	2414.28	2414.28	09-09-03	18-03-05	Under Progress	54.54	March 2012	March 2012
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	March 2012	March 2012
3.	Remodelling of Primary & Secondary Storm Water Drains (SWD) in Koramangala <b>Valley</b> Package-III	2948.66	3420.52	3420.52	09-09-03	30-05-05	Under Progress	92.38	March 2012	March 2012
	Total	6799.33	7864.19	7864.19						

Scheduled completion date of Project as per RDPR<sup>23</sup> approved by CSMC: March 2012

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

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

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

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

<sup>&</sup>lt;sup>23</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. No.	Programme	Item	Actual Status (in numbers)					
			During the last quarter	Cumulative since inception of the mission				
1.	Type of Capacity Building Programmes							
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4				
		Number of Non Official Trained	Nil	Nil				
2.	Workshops							
		National Level	Nil	Nil				
		State Level	Nil	Nil				
		Regional Level	Nil	Nil				
3.	Other (Please specify key initiatives)							

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

Signature & Date
Authorised Signatory
Urban Local Body<sup>24</sup>

<sup>&</sup>lt;sup>24</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

Grade Separator at Malleshwaram-BBMP

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

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

6.	<b>Capital Contrib</b>	Capital Contributions to the project and Inflows <sup>25</sup>										
		Commitment			Actual amounts released into							
S. No	Sources	based on approved project cost	project cost	Actual release upto end of last reporting quarter <sup>26</sup>	During the last quarter being reported	Cumulative releases as on 31-03-2011	Commitment pending release from source for balance project period					
1	2	3	4	5	6	7=(5+6)	8=(3-7)					
1	Gol	435.82	35	326.88		326.88	108.94					
2	State	186.78	15	187.10		187.10	-0.32					
3	ULB	622.61	50	1060.24		1060.24	-437.63					
4	Others (specify agency's name)											
	Total	1245.21	100	1574.22		1574.22						

	Rs 4.34 lakhs
Total interest accumulated in bank account to date : 31-03-2011	

Tender									
Packa	Up to end of last reporting Quarter <sup>28</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment				
ge No.									
1	2	3	4=(2+3)	5	6				
1.	1562.72	0	1562.72	0	NIL .				
Total	1562.72		1562.72						
Utilization 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		Cos	Cost (in Rs. Lakhs)		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 Malleshwaram Circle	1245.21	1641.60	1562.72	25-01-05	15-12-2006	Completed	100%	15-12- 2007	Completed
Total		1245.21	1641.60	1562.72						

Scheduled completion date of Project as per DPR<sup>29</sup> approved by CSMC: <u>month / year Dec 2007</u>

Actual duration (in months)for project completion: 2 years

Estimated time for completion of project as on date: Completed

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

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
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

<sup>&</sup>lt;sup>29</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. No.	Programme	Item	Actual Status	(in numbers)				
1101			During the last quarter	Cumulative since inception of the mission				
1.	Type of Capacity Building Programmes							
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4				
		Number of Non Official Trained	NIL	NIL				
2.	Workshops							
۷.	Workshops	National Level	NIL	NIL				
		State Level	NIL	NIL				
		Regional Level	NIL	NIL				
0	Other (Disease specific leavinitiatives)							
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	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>

<sup>&</sup>lt;sup>30</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**

Grade Separator at Tagore Circle-BBMP

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

6.	<b>Capital Contrib</b>	Capital Contributions to the project and Inflows <sup>31</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>32</sup>	During the last quarter being reported	Cumulative releases as on 31-03-2011	Commitment pending release from source for balance project period		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	614.57	35	153.64	00.00	153.64	460.93		
2	State	263.39	15	65.85	00.00	65.85	197.54		
3	ULB	877.95	50	300.00	216.51	516	361.95		
4	Others (specify								
	agency's name) Total	1755.90	100	519.49	216.51	735.49	1020.42		

Total interest accumulated in bank account to date : 31-03-2011	Rs. <b>52.97</b> lakhs

7 M	onitoring Funds Utilisation	n <sup>33</sup> for the project					
		Actual amounts utilised in the project					
Tender		Estimated	Expected time to request				
Package No.	Upto end of last reporting Quarter <sup>34</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	expenditure for next quarter	for next Installment		
1	2	3	4=(2+3)	5	6		
1.	508.069	216.51	724.57	550	May 2011		
Total	508.069	216.51	724.57	550			
			•		,		
	Utilisation of funds a		98.52%				

<sup>33</sup> Utilisation implies – drawls from the project bank account for payments pertaining to the project 34 From the start of the project

8.	Project Implement	ation Monito	oring							
	List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Tagore Circle	1755.90	1951.00	2680.00	25-09- 2007	11/07/2008	Work started	42 %	Oct 2008	June 2011
	Total		1951.00	2680.00						

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>June 2011</u>

9.

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

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

<sup>&</sup>lt;sup>35</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. No.	Programme	Item	Actual Status	(in numbers)				
			During the last quarter	Cumulative since inception of the mission				
١.	Type of Capacity Building Programmes							
		Number of Official Trained	NIL	4				
		Number of Non Official Trained	NIL	NIL				
2.	Workshops							
<u>.                                    </u>	ννοικοιιομο	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 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>

<sup>&</sup>lt;sup>36</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**

<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:	DI D 004				Avenue Road Entrance	
	-	BLR-004				Bangalore: 560002	
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4	Project Cost (in Rs. Lakhs) -	5044.90	
2		PALIKE			as sanctioned	3044.90	
5. Budget Allocation by ULB / parastatal agency							
Allo	Allocation in ULB / parastatal agency budget for this project in current financial year			Rs 5.00 lakhs			

6.	Capital Contrib	utions to the	project a	nd Inflows <sup>37</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>38</sup>	During the last quarter being reported	Cumulative releases as on 31-03-2011	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	1765.72	35	1324.30	00.00	1324.30	441.42
2	State	756.74	15	756.55	00.00	756.55	0.19
3	ULB	2522.45	50	2135.55	00.00	2135.55	386.9
4	Others (specify agency's name)						
	Total	5044.90	•	4216.4	00.00	4216.4	828.51

7. Mo	onitoring Funds Utilisatio	• •			I
Tender Package No.	Upto end of last reporting Quarter <sup>40</sup>	Actual amounts utilised in the project  During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	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	4 <sup>th</sup> installment submitted
Total	4216.40		4216.40		
			·	1	1
	Utilisation of funds a	s % of funds received from all sources for	the project as on date		100%

 $<sup>^{39}</sup>$  Utilisation implies – drawals from the project bank account for payments pertaining to the project  $^{40}$  From the start of the project

8.	Project Implement	ation Monito	oring							
	all tender packages osed for the project	Cos	st (in Rs. Lak	(hs)	Proje	ct Start	Implementatio	n Status	Con	pletion
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 complete d (Physical Progress)	Schedule d date (as per DPR)	Estimated completion date
1.	Upgradation of Sidewalk and asphaltic work of roads and surroundings, Koramangala area, Bangalore (IT –BT Roads Rehabilitation of roads)	5044.90	5546.54	4216.40			Work completed	100%	31-12-2007	August 2009
	Total	5044.90	5546.54	4216.40						

Scheduled completion date of Project as per DPR<sup>41</sup> approved by CSMC: month / year Dec 2007

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

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

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

	SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
	i.	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	No	NA.

<sup>&</sup>lt;sup>41</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. No.	Programme	Item	Actual Status	(in numbers)
1101			During the last quarter	Cumulative since inception of the mission
1.	Type of Capacity Building Programmes			
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4
		Number of Non Official Trained	NIL	NIL
	Maylahaya			
2.	Workshops	Ni-Paralla al	AIII	AIII
		National Level	NIL	NIL
		State Level	NIL	NIL
		Regional Level	NIL	NIL
3.	Other (Please specify key initiatives)			

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

Signature & Date
Authorised Signatory
Urban Local Body<sup>42</sup>

<sup>&</sup>lt;sup>42</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**

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. 04462010077-626 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	4361.00
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	) lakhs

6.	<b>Capital Contrib</b>	utions to the	project a	nd Inflows <sup>43</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>44</sup>	During the last quarter being reported	Cumulative releases as on 31- 03-2011	from source for balance project period
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	Gol	1526.35	35	1144.79	0	1144.79	381.56
2	State	654.15	15	654.62	00.00	654.62	- 0.47
3	ULB	2180.50	50	3641.55	00.00	3641.55	-1461.05
	Others (specify agency's name)						
	Total	4361.00	100	5440.96	00.00	5440.96	

<sup>&</sup>lt;sup>43</sup> Note (for filling table):

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

Total interest accumulated in bank account to date 31-03-2011 RS 29.08 LAKHS
--

7. Mo	onitoring Funds Utilisatio	on <sup>45</sup> for the project			
		Actual amounts utilised in the project			
Tender Package No.	Upto end of last reporting Quarter <sup>46</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment
1	2	3	4=(2+3)	5	6
1.	5440.96	0	5440.96	0	Final Installment submitted.
Total	5440.96		5440.96		
	Utilisation of funds a	s % of funds received from all sources for	the project as on date		100 %

 $<sup>^{45}</sup>$  Utilisation implies – drawals from the project bank account for payments pertaining to the project  $^{46}$  From the start of the project

8.	Project Implement	ation Monito	oring							
	Ill tender packages osed for the project	Cos	st (in Rs. Lak	rhs)	Proje	ct Start	Implementati	on Status	Cor	mpletion
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)	4361.00	4557.00	5440.96			completed	100%	31-12- 2007	August-09
	Total	4361.00	4557.00	5440.96						

Scheduled completion date of Project as per DPR<sup>47</sup> approved by CSMC: month / year Dec 2007

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

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

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

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

<sup>&</sup>lt;sup>47</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. No.	Programme	Item	Actual Status (in numbers)				
1101			During the last quarter	Cumulative since inception of the mission			
1.	Type of Capacity Building Programmes						
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Official Trained	0	4			
		Number of Non Official Trained	NIL	NIL			
0	Wastakasa						
2.	Workshops	Ni-Paralla al	NIII	AIII			
		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 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>48</sup>

<sup>&</sup>lt;sup>48</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

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	5. Budget Allocation by ULB / parastatal agency							
Allocation in ULB / parastatal agency budget for this project in current financial			Rs 790.00 lakhs					
yea	r							

6.	Capital Contributions to the project and Inflows <sup>49</sup>								
		Commitment based on	project cost	Actual release upto end of last reporting quarter <sup>50</sup>	Actual amounts released into	Commitment pending release			
S. No	Sources	approved project cost			During the last quarter being reported	Cumulative released as on 31- 03-2011	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	00.00	558.8	558.83		
2	State	478.99	15	359.49	00.00	359.49	119.50		
3	ULB	1596.62	50	924.25	158.57	1082.82	513.8		
	Othoro (anacific				<u> </u>				
4	Others (specify agency's name)								
	agency S name)	3193.24	100	1842.54	158.57	2001.11	1192.13		

Total interest accumulated in bank account to date 31-03-2011	Rs.	Rs 47.72 lakhs	

<sup>&</sup>lt;sup>49</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 (3) Amounts committed pending release for current financial year and beyond should be linked to project implementation schedule.

<sup>&</sup>lt;sup>50</sup> From start of the project

7.	Monitoring Funds Utilisation <sup>51</sup> for the project								
Tende Packaç No.		During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment				
1	2	3	4=(2+3)	5	6				
1.	1748.45	158.57	1907.02	650	May 2011				
Total	1748.45	158.57	1907.02	650					
	Utilisation of funds as		95.3%						

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

8.	Project Implement	ation Monito	ring							
	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	2.11.2006	2.12.2006	Under Progress	82%	30.03.2 008	June 2011
•	TOTAL	3193.24	2083.00	2083.00						

Scheduled completion date of Project as per DPR53 approved by CSMC: March 2008

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

Estimated time for completion of project as on date: <u>June 2011</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
٧.	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 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.

<sup>53</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. No.	Programme	Item	Actual Status (in numbers)			
NO.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Official Trained	0	4		
		Number of Non Official Trained	NIL	NIL		
2.	Workshops					
		National Level	NIL	NIL		
		State Level	NIL	NIL		
		Regional Level	NIL	NIL		
3.	Other (Please specify key initiatives)					
<i>J</i> .	Outer (1 leade speedly key illidatives)					

11.Issues in	1.Issues in Project Monitoring and Inspections								
SI. No	Particulars 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>

<sup>&</sup>lt;sup>54</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

# MONITORING PROJECT IMPLEMENTATION

Grade Separator at Yeshwanthpur Junction - BBMP

4	Project title:	Construction of Grade Separator at		3	Project Bank A/c No:	A/c No. 64014663401
١.		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. B	Sudget Allocation by ULB / paras	tatal agency				
Allo	cation in ULB / parastatal agency b	oudget for this project in current financial	NIL			
yea	r					

6.	Capital Contributions to the project and Inflows <sup>55</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>56</sup>	During the last quarter being reported	Cumulative releases as on 31- 03-2011	from source for balance project period		
1	2	3	4	5	6	7=(5+6)	8=(3-7)		
1	Gol	755.27	35	566.46	00.00	566.46	188.81		
2	State	323.69	15	323.76	00.00	323.76	-0.07		
3	ULB	1078.95	50	1081.32	00.00	1081.32	-2.37		
4	Others (specify agency's name)								
	Total	2157.91	100	1971.54	00.00	1971.54			

Total interest accumulated in bank account to date (31-03-2011)	Rs.	18.59 lakhs

<sup>&</sup>lt;sup>55</sup> Note (for filling table):

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

## 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>	Estimated expenditure for next quarter	Expected time to request for next Installment						
1	2	3	4=(2+3)	5	6				
1.	1817.66	00.00	1817.66		Already 4th Inst requested				
Total	1817.66	00.00	1817.66						
	Heller at an affirm day	0/ - f f			00.40%				
	Utilisation of funds as	s % of funds received from all sources for	the project as on date		92.19%				

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

8.	Project Implement	ation Monito	oring							
List all tender packages proposed for the project		Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Grade Separator at Yeshwantpur Circle	2157.91	1932.00	1817.61		20.04.2006	Completed	100%	19.10.2 007	Completed Sep 2009.
	Total	2157.91	1932.00	1817.61						

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

9.

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

<sup>59</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

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 NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Land acquisition, traffic diversion and such related issues led to delay in completion

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

11.Issues in	1.Issues in Project Monitoring and Inspections										
SI. No	Particulars 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>

<sup>&</sup>lt;sup>60</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

# **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
١.		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. B	Budget Allocation by ULB / paras	tatal agency				
Allocation in ULB / parastatal agency budget for this project in current financial					Rs 5	22.00 lakhs
year						

6.	Capital Contrib	Capital Contributions to the project and Inflows <sup>61</sup>										
		Commitment based on	% of total project	Actual release	Actual amounts released into	Project Account	Commitment pending release					
S. No			cost	upto end of last reporting quarter <sup>62</sup>	During the last quarter being reported	Cumulative releases as on 31- 03-2011	from source for balance project period					
1	2	3	4	5	6	6 7=(5+6)						
1	Gol	890.33	35	445.16	00.00	445.16	445.17					
2	State	381.57	15	285.78	00.00	285.78	95.79					
3	ULB	1271.89	50	1950.79	00.00	1950.79	-678.90					
4												
	Total	2543.79	100	2681.73	00.00	2681.73						

<sup>&</sup>lt;sup>61</sup> Note (for filling table):

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

## All amounts are in Rs. lakhs

7. Mo	7. Monitoring Funds Utilisation <sup>63</sup> for the project									
1		Actual amounts utilised in the project								
Tender Package No.	Upto end of last reporting Quarter <sup>64</sup>			e as on 31- expend next o		Expected time to request for next Installment				
1	2	3	4=(2+3)		5	6				
l.	2673.32	00.00	2673.32		0	4th installment claimed				
Γotal	2673.32	00.00	2673.32							
		s % of funds received from all sources fo				99.69%				

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

8	Project Implementation Monitoring									
List all tender packages proposed for the project		Cos	st (in Rs. Lak	Lakhs) Project Start		Implementation Status		Completion		
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at Hennur-Banaswadi Road junction	2543.79	2673.35	2673.32	5.2.07	10.03.08	Completed	100%	Jan- 2009	Completed Dec 2009
	Total	2543.79	2673.35	2673.32						

Scheduled completion date of Project as per 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>

9.

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

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

iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA
vii.	Technical capacity of ULBs	No	NA
viii.	Project Management related issues.	No	NA
ix.	Any other issues / constraints in project implementation	Yes	Delay in completion is due to problems associated with traffic diversion etc.,

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

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

11.Issues in	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>66</sup>

# MONITORING PROJECT IMPLEMENTATION

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

## 5. Budget Allocation by ULB / parastatal agency

1.	Project title: Project code:	Construction of Underpass at Kadirenalli-Ring Road junction  BLR-028		3.	Project Bank A/c No: & Name & Address of Bank	A/c No. State Bank of Mysore Shankarpuram Branch,
02.	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA PALIKE	4	4.	Project Cost (in Rs. Lakhs)  – as sanctioned	Bangalore: 560004 2486.90
Al ye	, , ,	oudget for this project in current financial			1680.0	0 lakhs

6.	Capital Contrib	Capital Contributions to the project and Inflows <sup>67</sup>											
S.		Commitment based on	% of total project	Actual release upto end of last	Actual amounts released into	Project Account	Commitment pending release						
No	Sources	approved project cost	000+	reporting quarter68			from source for balance project period						
1	2	3	4	5	6	7=(5+6)	8=(3-7)						
1	Gol	870.41	35	435.20	NIL	435.20	435.21						
2	State	373.04	15	279.52	00	279.52	93.52						
3	ULB	1243.45	50	914.90	152.34	1067.24	176.21						
4	Others (specify agency's name)												
	Total	2486.90	100	1629.62	152.34	1781.96	704.94						

Total interest accumulated in bank account to date 31-03-2011	Rs.	12.59 lakhs

All amounts are in Rs.lakhs

#### Monitoring Funds Utilisation<sup>69</sup> for the project 7. **Project Implementation Monitoring** 8. Actual amounts utilised in the project Tender Estimated Expected time to request for next Installment Upto end of last reporting Quarter<sup>70</sup> expenditure for Package Cumulative Expenditure as on 31-03-During the last quarter being reported No. 2011. next quarter 3 5 1 2 4=(2+3) 6 1630.00 152.34 1782.34 450.00 April 2011 Total 1630.00 152.34 1782.34 450.00 Utilisation of funds as % of funds received from all sources for the project as on date 100%

List all tender packages proposed for the project		Cos	st (in Rs. Lak	hs)	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	60.63 %	Jan-09	July-2011
	Total	2486.90	2871.57	2871.57						

Scheduled completion date of Project as per DPR<sup>71</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>JULY 2011</u>

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

SI. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	No	NA
ii.	Issues related to cost escalation	No	NA
iii.	Delay in tendering process	No	NA
iv.	Technical sanction process at state level	No	NA
V.	Field level conditions leading to redesign	No	NA
vi.	Constraints in supply of equipment/material/technology	No	NA 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. No.	Programme	Item	Actual Status (in numbers)			
110.			During the last quarter	Cumulative since inception of the mission		
1.	Type of Capacity Building Programmes					
	Regional Level Capacity Building Programe on Project Management & implementation Under JnNURM	Number of Officials Trained	0	4		
		Number of Non Official Trained	NIL	NIL		
2.	Workshops					
		National Level	NIL	NIL		
		State Level	NIL	NIL		
		Regional Level	NIL	NIL		
	Other (Disease an arife leaving thicking)					
3.	Other (Please specify key initiatives)					

11.Issues in	I.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
Urban Local Body<sup>72</sup>

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# PART III

# **MONITORING PROJECT IMPLEMENTATION**

Underpass at Puttenahalli- ring road Junction - BBMP

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

5. Budget Allocation by ULB / parastatal agency	
Allocation in ULB / parastatal agency budget for this project in current financial	Rs.770.00 lakhs
year	1 15.7 7 0.00 IANIIS

6	Capital Contri	butions to the	project a	nd Inflows <sup>73</sup>				
		Commitment			Actual amounts released into	Project Account		
_		based on	project	Actual release			Commitment pending release	
S	Sources	approved project cost	cost	upto end of last reporting quarter <sup>74</sup>	During the last quarter being reported	Cumulative released as on 31- 03-2011	from source for balance project period	
	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	257.36	00.00	257.36	85.37	
(	3 ULB	1142.42	100	1375.75	3.15	1378.9		
4	Others (specify agency's name)							
	Total	2284.84	100	2033.07	3.15	2036.22		

	Rs.10.08 lakhs
Total interest accumulated in bank account as on 31-03-2011	

Tender Package No.	Upto end of last reporting Quarter <sup>76</sup>	During the last quarter being reported	Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2 3		4=(2+3)	5	6	
1.	2033.07	3.15	2036.22	266.83	4th installment claimed	
Total	2033.07	3.15	2036.22			
	Utilisation of funds as	s % of funds received from all sources fo	r the project as on date		100%	

8.	Project Implement	ation Monito	oring							
	all tender packages osed for the project	Cos	Cost (in Rs. Lakhs)		Project Start		Implementation Status		Completion	
Packag e No.	Brief Title of Tender Package	Estimate	Awarded	On completio n	Tender Release date	Tender Award date	(Work Not started/Under Progress/Compl eted)	% of work completed (Physical Progress)	Schedul ed date (as per DPR)	Estimated completion date
1.	Construction of Underpass at PuttenahalliRing Road junction	2284.84	2299.90	2299.90	5.02.07	7.03.08	Completed	100.00%	Jan – 2009	Feb 2011
	Total	2284.84	2299.90	2299.90						

oun ts

All am

are in Rs. lakhs

Scheduled completion date of Project as per DPR<sup>77</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>Completed</u>

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

9.

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	Traffic Diversion and utility shifting has led to delay.

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

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

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
Urban Local Body<sup>78</sup>

# **MONITORING PROJECT IMPLEMENTATION**

Underpass at CNR Rao Circle - BBMP

	Project title:	Construction of Underpass at CNR		3.	Project Bank A/c No:	A/c No.64026802227
1.		RAO Circle			& Name & Address of	State Bank of Mysore
	Project code:	BLR-029			Bank	Shankarpuram Branch,
		22 020				Bangalore: 560004
2	Implementing Agency:	BRUHAT BANGALORE MAHANAGARA		4.	Project Cost (in Rs. Lakhs)	2060 60
۷.	PALIKE				- 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	N5.2370.00 LANIS

6.	Capital Contrib	Capital Contributions to the project and 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 31- 03-2011	Commitment pending release 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	169.77	00.00	169.77	169.32		
3	ULB	1130.31	50	435.00	00.00	435.00	695.31		
4	Others (specify agency's name)								
	Total	2260.62		802.57	00.00	802.57	1458.05		
	iolai	2200.02		002.57	00.00	002.37	1430.03		

Total interest accumulated in bank account as on 31-03-2011	Rs. 20.99 lakhs
Total interest accumulated in bank account as on 31-03-2011	

		Actual amounts utilised in the project				
Tender Package No.			Cumulative Expenditure as on 31-03-2011.	Estimated expenditure for next quarter	Expected time to request for next Installment	
1	2	3	4=(2+3)	5	6	
1.	468.91	00.00	468.91	550.00	MAY-2011	
Γotal	468.91	00.00	468.91	550.00		
		s % of funds received from all sources fo				

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 CNR RAO junction	2260.62	3014.85	3014.85	5.02.07	10-03-08	Under Progress	22.44%	20-03- 2009	December 2011
	Total	2260.62	3014.85	3014.85						

Scheduled completion date of Project as per DPR83 approved by CSMC: <u>March 2009</u>

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

Estimated time for completion of project as on date:\_ December-2011

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

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

iv.	Technical sanction process at state level	No	NA
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

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

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

11.Issues in	Project Monitoring and Inspections	
SI. No	Particulars	Remarks
1	Inspections carried out by SLNA/ 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 Body<sup>84</sup>

										AN	NEXURE I :	PROJECT INFORM	ATION (F	INANCIAL)
						JNNURM								
					Mini	stry of Housing & Urban Poverty A	lleviation (Mo					1	,	
		ļ						Progress Rep	port for Qua	rter Ending		31.03.2011	1	<b></b>
	State	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(Born e by BBMP)	Bank Loan	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identifi	ed Cities)					•				ı	T	•	
					(СН)	Housing		379.45	189.73	151.79	0.00	37.97	' NA	
					Y Y	Basic Amenities								<u></u>
					SBM-64018692075 (SHANKAR PURAM BRANCH)	(i) Water Supply		10.55	5.28	4.23	0.00	1.05		<b></b>
						(ii) Sewerage		2.40	1.20	0.96	0.00	0.24		
						(iii) Solid waste Management		1.44	0.72	0.58	0.00	0.14		
				Redevelopment 2 Pilot	AR	(iv) Storm Water Drainage		2.24	1.12	0.90	0.00	0.22		
	Bangalore	BBMP	BLR-008	slums Namely, Kalyani	ANK	(v) Roads and Pavements	31-03-07	10.72	5.36	4.25	0.00	1.07	,	
				slum & Jasma Bhavan slum	)H;	(vi) Street Lighting		9.60	4.80	3.84	0.00	0.96	,	ĺ
					75 (\$	(vii) Parks and playgrounds					0.00			
					920	(viii) Community Toilets								ĺ
					40186	(ix) Community Hall/ Child Care Centre		14.10	7.05	5.64	0.00	1.41		
					SBM-6	(x) Others (Specify) {Social Infrstructure & Under Ground Drainage}								
						Development of Parks		4.00	2.00	1.60	0.00	0.40		
						Compound Wall		3.84	1.92		0.00	0.38		
						Total		438.34	219.17	175.33	0.00	43.84	0.00	0.00

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

							sing & Orban Poverty Ar	,	Progress Report for Quarter Ending: 31.03.2011					
	State /UT	Code:12		State/	UT Name	KARNATAKA				SLNA : KI	JIDFC, Bangalore			
										Stagewise Pro	gress//Milestones (I	Please specify) as Schedule	ed in DPR	
S. No	City	Project Code	Project Title	Project Approval Date	Project Targeted Completion date	Executing/ Implementing Agency	Project Component	No/No. of Packages	Stage I (Tender Floating)/ Date	Stage II (Work Order)/ Date	Stage III (Work)/ Date	Stage IV (Atleast 50% Completion)/ Date	Stage V (100% Completion)/ Date	
	BSUP (Identifi	ed Cities)												
						BBMP (Sri. S.R. Ravi Class-1 contractor)	1. Kayani Slum - Consttu Jashma Bhavan-Construc					be alloted to the benefician	2. ies by end of April 2011.	
							Basic Amenities		22-02-2007	30-04-2007	07.05.2007	Jan.08	1. Kayani Slum - Construction of 32 DUs completed and handed over to Beneficiaries. 2. Jashma Bhavan- Construction of 88 DUs have been completed. Electric work is pending. The DUs shall be alloted to the beneficiaries by end of April 2011.	
							(i) Water Supply	Package 1	22-02-2007	30-04-2007	07.05.2007	Jan.08	31.01.2011 (Jashma Bhavan)	
							ı	(ii) Sewerage	Package 1	22-02-2007	30-04-2007	07.05.2007	Jan.08	31.01.2011 (Jashma Bhavan)
				24.07.07	4/30/2011									
1	Bangalore	BLR-008	Redevelopment 2 Pilot slums Namely, Kalyani slum &				(iii) Solid Waste Management	Package 1	22-02-2007	30-04-2007	07.05.2007			
			Jasma Bhavan slum					(iv) Storm Water	 Package 1 	22-02-2007	30-04-2007	07.05.2007		
							Drainage							
							(v) Roads and	 Package 1 	22-02-2007	30-04-2007	07.05.2007			
							Pavements	••	-	-				
							(vi) Street Lighting	Package 1	22-02-2007	30-04-2007	07.05.2007			
									<u> </u>					
1							(vii) Boules	Package 1	22-02-2007	30-04-2007	07.05.2007			
							(vii) Parks and playrounds		<del> </del>	<del>                                     </del>				
							(viii) Community Hall/ Child Care Centre	Package 1 	22-02-2007	30-04-2007	07.05.2007			
							(ix) Community Halls	 Package 1 	22-02-2007	30-04-2007	07.05.2007			
					_			 Package 1	22-02-2007	30-04-2007	07.05.2007			
							(x) Others (Specify)							
N	OTE: 1	. Kayani Slu	m - Consttruction of 32 DUs co	mpleted and hande	d over to Beneficiarie	S.	he alloted to the benefic	:	A	2. Jashma	Bhavan-Construct	non of 88 DUs have been	n completed. Electric work is	

					JNNUF								
	_		Mini	istry of Housing	g & Urban Po	verty Alleviat	tion (MoHUPA)						
									Progr	ess Report for (	Quarter endin	g: 31.03.201	
	State /UT Code:12		State/UT KARNATAKA Name						SLNA: KUIDFC				
				Amount Approved as	A	mount Releas			Amount Spen		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	
	<b>BSUP</b> (Identified Ci	ties)											
1	Bangalore		GoI Share	219.17	109.58	0.00	109.58	109.58	0.00	109.58		109.58	
			State Share	175.33	86.80	0.00	86.80	86.80	0.00	86.80		86.84	
		Kalyani slum & Jasma Bhavan slum		0.00	154.16	1.93	156.09	71.43	1.93	73.36		0.00	
			Beneficiary Contribution (Borne by BBMP)	43.81	43.81		43.81	43.81		43.81		0.00	
			Bank Loan	nil									
			Others (specify)	nil									
			Total	438.34	394.35	1.93	396.28	311.62	1.93	313.55		196.42	

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JNNURM												
					Ministry of Hou	sing & Urban Poverty	Alleviation (MoH	UPA)				
									Progr	ess Report for Qu	0	31.03.2011
	Stat	e /UT Code:12		State/U	T Name	KARNATAKA					SLNA	KUIDFC
								Physical Prog	ress	Financial P	rogress (Estin	nated Amount)
S. No	City	Name of Project	Project Component	Amount Approved as per CSMC/CSC Minutes	Progress Parameter	Units	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identi	fied Cities)										
1	Bangalore		Housing	2-slums- 438.34		Date	100 % in kalyani slum and 95% in Jasma Bhavan slum	Construction of 88 DUs in Jasma Bhanvan has been completed. Electric work is pending.	Construction of 88 DUs in Jasma Bhanvan has been completed. Electric work is pending.	311.62	1.93	313.55
					Sanctioned	27.4.2007						
		Redevelopment of 2			Tender Floated	22.02.2007						
		Pilot slums Namely,				30.04.2007						
		Kalyani slum &				07.05.2007						
		Jasma Bhavan slum			Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07	,					
					More than 50% Completed	Jan 2008						
					Fully Completed							
					Occupied							
			Amenities			Date						
					Sanctioned	27.4.2007						
					Tender Floated	22.02.2007						
						30.04.2007						
						07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07	,					
					More than 50% Completed	Jan 2008						
					Fully Completed							

ANNEXURE V: PROGRESS OF KEY REI												KEY REFORMS
						JNNURM						
		Т	Т	Mi	nistry of Housing & U	Jrban Poverty Alleviation	(MoHUPA)	Г				
									Prog	ress Report for Q	uarter Ending	31.03.2011
	State	/UT Code:12		State/UT Name	KARNATAKA						SLNA	KUIDFC
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year		Quarterly Target		Qu	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
1	BSUP Cities  Bangalore		budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 lakhs						
2		point Charter- Provision of services to	No. of poor beneficiaries covered (based on standard fixed)	2011-12								
2.1		Security of land tenure	No. provided with security of tenure									
2.2			No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation	N£									
			No. of poor provided with service as per stipulated standards									
2.3			No. of poor households covered									
2.4		Sanitation	No. of poor households covered									

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

Annexure v1: Progress of Capacity Building P												ding Programmes	
							JNNURN						
					Ministry of	Housing	& Urban Poverty	Alleviation (MoH	UPA)				
				•							ess Report for Qu	arter Ending	31.03.2011
	Sta	ate /UT Code:	:12	Sta	te/UT Name: I	KARNA'	ГАКА			SLNA - KUIDI	FC, Bangalore		
S.No	State/City		Item		P	hysical l					l Progress		
~~~	2 11110, 2213				Milestone			l	Release of Fu			Expenditure	
					end of quarter		Achieved upto the end of quarter	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					1		1				
1.1		Preparation of	f State Urban l	Poverty Profile									
1.2		Preparation of State Slums Profile											
1.3		Preparation of State Strategy for Urban Poverty Alleviation											
1.4		Preparation S Cities/7-Point	State Strategy : Charter	for Slum-free									
2	City Level (B	SUP Cities/I	HSDP Cities)						•				
2.1		Preparation of	f City Urban F	Poverty Profile									
2.2		Preparation of	f City Slums P	Profile									
2.3		Preparation of Poverty Allev		for Urban									
2.4		Preparation of Development											
3	Capacity Bui	ilding Progra	mmes						•				
3.1		Officials Train	ned		*								
3.2		Non-Officials	Trained										
4	Workshops												
4.1		National Leve											
4.2		Regional Lev	el										
4.3		State Level											
5	Other (Please	e specify Key	Initiatives										

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

# ANNEXURE VII: FUNDS FLOW, UTILISATION & REQUIREMENTS

Г							JNN	URM					y, CHLISAIIC				
					_	Ministry of H	ousing & Urban	Poverty Allev									
L										Progress Rep	ort for Quar	ter Ending			31.03.2011		
			State /UT Code:12			State/U1	Γ Name:KARNA	TAKA			SLNA- I	KUIDFC, Baı	ngalore		Rs. in lakhs		
	5.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Approved	State Govt.	SLNA	Released to EA	EA	UC Submitted by EA	Additional Requirement of fund by the end of FY	Mission period	allocated by the ULB during the FY		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
	]	Bangalore	BLR 008			GoI	219.17	109.58	109.58	109.58	109.58	109.58	109.58	109.58			
				Redevelopment of 2	Redevelopment of 2 Pilot slums namely,	Pilot slums namely		State	175.33	86.8	86.8	86.8	86.8	86.8	86.84	86.84	
L				Kalyani slum & Jasma		ULB									386.116		
				Kalyani slum & Jasma_ Bhavan slum		Beneficiary( Borne by BBMP)	43.84										
						Bank Loan											
r	7					Others											

•						

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

						JNNURM	(	Í	
					Ministry of H	ousing & Urban Poverty Alleviation	n (MoHUPA)		
							Progress Rep	ort for Quarter Ending	31.03.2011
State /	UT Code:12				State/UT Name	Karnataka		SLNA - KUIDFC, B	angalore
Mid-Ter	m Targets & A	chievements							
S.No	State	Proj	ects	Dwelling	g Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor
Si (o	City	Completed	In Progress	Completed	In Progress	No. of Households	No. of Households	No. of Cities	No. of Cities
1	2	3	4	5	6	7	8	9	10
	Karnataka	Nil	1	120					
7.37	<b>#</b>	0. 4 .1	.4						
/- Year N	Aission Targets	& Achievemen	its						
						Coverage under 7 Point charter		BSUP Funds	Reservation of land for housing
S.No	State	Proj	ects	Dwelling	g Units	amenities	Security of Tenure	established	the poor
Strice	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

JNNURM												
			Minis	stry of Housing	& Urban Poverty A	lleviation (M	oHUPA)					
								Progres	ss Report f	or Quarter En	ding: 31.03.2011	
State /UT Code:12			State/UT	Name I	Karnataka	SLNA	KIII	DFC		City/Project	Implementing Agency	
State / CT Code.12			State/ C I	Tvaine 1	Cai nataka	SLIVA	Kol	DIC			BBMP	
Project Name	1	Package Information		Cost (Rs. In	Lakhs)		Project Start Completion					
	Package No.	Title of Tender Package	Estimate	Awarded	On Completion	Tender	Release Date	Tender Awa	rd Date	Scheduled Date	Actual Completion Date	
1	2	3	4	5	6		7	8		9	10	
Redevelopment of 2 identified slums by BBMP Pilot slums for 2 slums Namely, Kalyani slum & Jasma Bhavan slum		Providing Basic Services to Urban Poor in 2 identified slums (Kalyani slum & Jasma Bhavan slum)		541.66	541.66	22-	-02-2007	14-03-2	007	31-05-2008	Kayani Slum - Consttruction of 32 DUs completed and handed over to Beneficiaries.     Jashma Bhavan-Construction of 88 DUs have been completed. Electric work is pending. The DUs shall be alloted to the beneficiaries by end of April 2011.	

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

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

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

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

											ANNEXUR	E I : PROJECT INF	ORMATION	(FINANCIAL
						JNNURM								
					Ministry of	Housing & Urban Poverty Allevi	ation (MoHU							
								Progress	Report for Qua	rter Ending		31.03.201	11	
	State /UT Code			State/UT Name	KARNATAKA			SLNA			KUIDFC			
S. No	City	Implementing Agency	Project Code	Project Title	Project Bank Account No.	Project Component	Date of Approval by Gol	Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution( Borne by BBMP)	BankLo an	Others
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	BSUP (Identifi	ed Cities)												
					SBM-64018692075 (Shankara Puram Branch)	Housing		447.3	223.65	178.91	0	44.73	nil	-
						Basic Amenities								
						(i) Water Supply		15.62	7.81	6.25	0	1.56		
						(ii) Sewerage		2.1	1.05	0.84	0	0.21		
						(iii) Solid waste Management		1.92	0.96	0.77	0	0.19		
	Bangalore	ВВМР	blr-009	Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas		(iv) Storm Water Drainage	27/04/2007	6.84	3.42	2.74	0	0.68		
	Ballgalore	DOME	DII-003	Chandra Bose slum by BBMP		(v) Roads and Pavements	21/04/2001	19.76	9.88	7.91	0	1.97		
1				Pilot slums.		(vi) Street Lighting		16.50	8.25	6.6	0	1.65		
				l not oranio.		(vii) Parks and playgrounds		-	-	-		-		
						(viii) Community Toilets		-	-	-		-		
						(ix) Community Hall/ Child Care Centre		13.5	6.75	5.4	0	1.35		
						(x) Others (Specify) {Social Infrastructure} {Under ground Drainage}								
						Compound Wall		6.89	3.445	2.77	0	0.68		
						Development of Parks		4.10	2.05	1.64	0	0.41		
						Total		534.53	267.27	213.83	0.00	53.430		

JNNURM

Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

L									viation (morior		ogress Report fo	or Quarter Ending	: 31.03.2011	1
		State /L	JT Code				State/U	T Name				SLNA		
S	0	City	Project Code	Project Title	Project Approval Date	Project Targeted Completion date	Executing/ Implementing Agency	Project Component	No/No. of Packages	Stage I (Tender Floating)/ Date			Stage IV (Atleast 50% Completion)/ Date	Stage V (100% Completion)/ Date
	В	SUP (Identifi	ied Cities)					Out of 3 slun	ns, construction	n of houses are co		dihalli and Baksh	ni garden and the hous	ses have been alloated to
							ввмР	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 at Bhakshi Garden . 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 Amenities						
									Package 1	22/02/2007	30-04-2007	7/5/2007	Jan-08	completed
								Сирріу						
						(ii) Sewerage Package 1 22/02/2007 30-04-2007 7/5/2007	7/5/2007	Jan-08	completed					
						31.03.2010-			 Package 1	00/00/0007	00.04.0007	7/5/0007		
	1	Bangalore	BI B-000	Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra	27-04-07	Construction of DUs completed at		(iii) Solid Waste Management		22/02/2007	30-04-2007	7/5/2007		
				Bose slum by BBMP Pilot slums.		Kodi Halli and Bakshi Garden		(iv) Storm Water	 Package 1 	22/02/2007	30-04-2007	7/5/2007		completed
								Drainage						
								(v) Roads and Pavements	Package 1 	22/02/2007	30-04-2007	7/5/2007		
								(vi) Street	 Package 1	22/02/2007	30-04-2007	7/5/2007		
								Lighting	 					
								(vii) Parks and playrounds	Package 1 	22/02/2007	30-04-2007	7/5/2007	<del></del>	
								(viii) Community	 Package 1	22/02/2007	30-04-2007	7/5/2007		completed
						Hall/ Child Care Centre								
				(ix) Community Halls	Package 1	22/02/2007	30-04-2007	7/5/2007		completed				
							 Package 1	22/02/2007	30-04-2007	7/5/2007				
								(Specify) Boundary Wall						

		ANNEXURE III : APPROVAL, RELEASE & UTILISATION OF FUNDS JNNURM											
	·						(1.11154)						
$\vdash$			Mini	stry of Housing	g & Urban Pove	rty Alleviation		- D		1 02 2011			
$\vdash$							Progres	s Report for Qua	arter ending:3	1.03.2011			
	State /UT Code			State/UT Name		KARN	ATAKA			SLNA : KUIDF	C Rs. Lakhs		
				Amount	Am	ount Released	d to	Amount Spent	by Executing	/Implementing	Commitme	ent pending	
S.	City	Name of Project	Source of Fund	Approved as per CSMC/CSC	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		
1	3	4	5	6	7	8	9	13	14	15	16	17	
	BSUP (Identified Cities)												
1		Providing Basic Service to Urban Poor in 3 identified slums Pilot {Project at Kodihalli, Bhakshi Garden & Nethaji Subhas Chandra Bose (Malleshwaram)}	Gol Share	267.265	133.62	0	133.62	133.62	0	133.62		133.645	
			State Share	213.585	106.78	0	106.78	106.78	0	106.78		106.805	
			ULB Share(Drawn from BBMP)	0	223.01	0	223.01	223.01	0	223.01		0	
			Beneficiary Contribution( Borne bv BBMP)	53.43	53.43		53.43	53.43		53.43		0	
			Bank Loan	nil									
			Others (specify)	nil									
			Total	534.53	516.84	0	516.84	516.84	0	516.84			

## JNNURM

					Minietry of Housing	& Urban Poverty Alleviat	tion (MoHIIPA)					
					ministry of flousing	d Orban i Overty Anevia	lion (morior A)		Progress	Report for Qu	arter Ending	31.03.2011
	Sta	ate /UT Code		Stat	e/UT Name	KARNATAKA					SLNA	
				Amount			Ph	ysical Progres	s	Financia	l Progress (E	Estimated
S. No	City	Name of Project	Project Component	Approved as per CSMC/CSC Minutes	Progress Parameter	Units	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative )
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identifie	ed Cities)										
1	Bangalore		Housing	447.3			work has been completed in kodihalli and Bakshi garden		work has been completed in kodihalli and Bakshi garden	516.84	0	516.84
						27.4.2007						
					Tender Floated	22.02.2007						
					Work Order issued	30.04.2007						
						07.05.2007						
					Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07						
		Redevelopment of 3			More than 50% Completed	Jan 2008						
		identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.			Fully Completed	Out of 3 slums, construction of houses are completed in Kodihalli and Bakshi garden and the houses have been alloated to beneficiaries. 48 DUs at Netaji subas Chandra bose has been given to KSCB as per SLNA decision. 31.03.2010						
					Occupied							
			Amenities	87.23		Date						
						27.4.2007						
					Tender Floated	22.02.2007						
					Work Order issued	30.04.2007						
		-				07.05.2007						
		-			Upto 25% Completed	July 2007						
					25- 50% Completed	Sep-07						
					More than 50% Completed	Jan 2008						
					Fully Completed	provision of utililities completed in completed sulms. 31.03.2010						

ĺ										ANNEXURE V :	PROGRESS OF	KEY REFORMS
						JNNUF	RM			-		
				Mir	istry of Housing 8	Urban Poverty All	eviation (MoHUPA)					
									Prog	ress Report for (	Quarter Ending	31 03 2011
	State /UT Code			State/UT Name	KARNATAKA				ı	ı	SLNA	KUIDFC
S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year	(	Quarterly Target		Qu	arterly Achieven	nent
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities	I	) o/ 6 14 · · ·									
1	Bangalore	Internal Earmarking in Municipal Budget	a) % of Municipal budget earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs									
			Lakhs)	2007-08		Rs 259.59 lakhs						
2		Implementation of 7-point Charter Provision of services to the urban Poor	No. of poor beneficiaries covered (based on standard fixed)									
2.1		Security of land tenure	No. provided with security of tenure									
2.2		Affordable shelter	No. of houses constructed for the poor									
		(i) New									_	

(ii) Upgradation

S. No	City	Name of Reform	Monitorable Indicator	Time Frame for Achievement as per MoA	Mid-term Target (By December 2008)	Target for the Reporting Year	(	Quarterly Target		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			No. of poor households covered									
2.4			No. of poor households covered									
2.5			No. of households with ready access to primary school									
2.6			No. of households with ready access to Primary Health Care centre									
2.7			No. of poor beneficiaries covered									
3		Earmarking for Housing the urban poor										
3.1			% of land earmarked in Housing colonies									
3.2			% of FSI earmarked									

	JNNUR

State /UT Code

# Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

riogress report for Quart	El Liluling . 31.03.2011	
SLNA	KUIDFC	

Annexure VI

1 Stat 1.1 1.2 1.3 1.4		Preparation of State Urban Poverty Profile  Preparation of State Slums Profile  Preparation of State Strategy for Urban Poverty	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	Expenditure  During the  Quarter	Upto end of Quarter (Cumulative)
1 Stat 1.1 1.2 1.3 1.4 2 City	ate Level	Preparation of State Urban Poverty Profile Preparation of State Slums Profile	end of quarter	the end of quarter	of Quarter	Quarter	Quarter (Cumulative)	of Quarter	Quarter	Quarter
1 Stat 1.1 1.2 1.3 1.4 2 City	ate Level	Preparation of State Urban Poverty Profile Preparation of State Slums Profile	4	5	6	7	8	•		
1.1 1.2 1.3 1.4 2 City		Preparation of State Slums Profile		1			0	9	10	11
1.2 1.3 1.4 2 City		Preparation of State Slums Profile								
1.3 1.4 2 City		•								
1.4 2 City		Preparation of State Strategy for Urban Poverty								
2 City		Alleviation								
		Preparation State Strategy for Slum-free Cities/7-Point Charter								
2.1	y Level (BSL	JP Cities/IHSDP Cities)		•						
		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 Cap	pacity Buildi	ing Programmes			ı					
3.1		Officials Trained	*							
3.2		Non-Officials Trained								
4 Wor	orkshops									
4.1		National Level								
4.2		Regional Level								
4.3		State Level								
5 Othe	ner (Please s	specify Key Initiatives								

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

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

							JNNURM					, ,	LISATION & KE	•
					Ministry	of Housing	& Urban Poverty Alle							
									Progress Repo	ort for Quarter	Ending :31.03.2	2011		
		State /UT Code			State/UT Name	Karnataka			SLNA	KUIDFC				
S.N o	City	Project Code	Project Name	Date of Approval by CSMC/CSC	Shares	Appro	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	UC Submitted by EA	of fund by the end of FY		the ULB
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Bangalore	BRL -009	27 Redevelopment of 3 identified	27-04-2007	Gol	267.2	7 133.62	133.62	133.62	133.62	133.62	133.65	133.65	
					State	213.5	58		106.78	106.78	106.78	106.8	106.8	
					ULB									579.174
			slums Kodihalli (Golf view road),— Bhakshi Garden, Nethaji Subhas— Chandra Bose slum by BBMP Pilot slums.		Beneficiary Borne by BBMP)	53.4	3							
					Bank Loar	1								
					Others									

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

## JNNURM

				Ministr	y of Housing & Urban Poverty Allevia	tion (MoHUPA)		
							Progress Report for (	Quarter Ending : 31.03.2011
	State /UT Code			State/UT Name	Karnataka		SLNA	KUIDFC
Mid-Term Targ	gets & Achieven	nents						
	Pro	ects	Dwellin	g Units	Coverage under 7 Point charter	Security of	BSUP Funds	Reservation of land for housing the poor
State				•	amenities	Tenure	established	5 1
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	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 : Pro	oject Implementat	tion Monitoring
						JNNURM							
			Ministry o	of Housi	ng & Url	an Poverty Alle	viation (MoHU	PA)					
									F	Progress Repor	t for Q	uarter Ending :31	1.03.2011
State /UT Code			State/UT	Name	К	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	Awa	rded	On Com	pletion	Tender Re Date		Tender Award	l Date	Scheduled Date	Actual Completion Date
1	2	3	4		5	6		7		8		9	10
Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.		Redevelopment of 3 identified slums Kodihalli (Golf view road), Bhakshi Garden, Nethaji Subhas Chandra Bose slum by BBMP Pilot slums.	534.53	599	).82	599	.82	22-02-2	007	14-03-200	7	31-05-2008	31.03.2010
		NOTE:.SLEC meeting	g dated 1-3-2	2010 has c	decided K	SCB to take up 48	DUs construction	in Nethaji Su	ubas Cha	ndra Bose 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	t imple	mentation achi	eveme	nts separately.	
Estimated time of complet	ion of project a	s per DPR: Month/year			:	13 Months							
Estimated time for comple	tion of project	as an ranartina data:	thluos			13 Months							
Estimated time for comple	tion of project	as on reporting date: mon	шиуеаг		•	13 MOHUIS							
Issues & constraints. If an	y (including th	ose relating to State/Centr	ral Governn	nent)	:								

													ANNEXURE I : PROJECT INI	Oran Arren (Findancia)
								JNNURM						
							Ministry of Housii	ng & Urban Poverty Allevi						
								1	or Quarter Ending : 313.2	ווו				
	State /UT Code	•		State/UT Name				SLNA						
S.No	City	Implementing Agency	Project Code	Project Title	Project Bank Account No.			Project Cost (Rs. Lakhs)	Central Share	State Share	ULB Share	Beneficiary Contribution( Borne by BBMP )	BankLoan	Others
1	BSUP (Identifie	d 4	5	6	7	8	9	10	11	12	13	14	15	16
1	Cities)  Bangalore	ВВМР	BLR-010	Basic Services to the Urban Poor- BBMP Slums (Phase-1)		Housing	24-5-2007	3909	1954.0(	1563.00	0.00	390.9	0	NA
					640121711094(SBM Shankarpuram branch	Basic Amenities								
						(i) Water Supply		96.59	48.29	38.63	i	9.65		
						(ii) Sewerage		10.6	5.:	4.2		1.06		
						(iii) Solid waste Management		17.03	8.5	6.8		1.73		
						(iv) Storm Water Drainage		22.08	11.0-	8.8		2.2		
						(v) Roads and Pavements		221.0	110.	88.4	ı	22.1		
						(vi) Street Lighting								
						(vii) Parks and playgrounds		NIL						
						(viii) Community Toilets		INDIVIDUAL TOILETS FOR EACH HOUSE						
						(ix) Community Hall/ Child Care Centre		61.5	30.79	25.37	,	6.15		
						(x) Others (Specify) - furniture for community hall, IEC, A & y relocation expenses etc)		750.2	375.	300		75.02		
						Total		5088	254	2035.20		508.8		

ANNEXURE II: PROJECT INFORMATION (PHYSICAL) Ministry of Housing & Urban Poverty Alleviation (MoHUPA) Progress Report for Quarter Ending: 31.03.2011 State /UT Code State/UT Name KARNATAKA SLNA: KUIDFC Stagewise Progress//Milestones (Please specify) as Scheduled in DPR Stage III S.No City Project Code Stage I (Tender Floating)/ Stage II (Work Stage IV (Atleast 50% Stage V (100% Project Title **Project Targeted Completion date** Project Componen Project Approval (Work)/ No/No. of Packages Order)/ Date Completion)/ Date Completion)/ Date Date BSUP (Identified Cities) Housing-Tenders have been called for 5 slums and have been finalised. Out of the 13 slums, the work has started at ; 1.Ambedkar slum , vasant nagar- ward no.93 (78 old), Tender amout Rs.108.50 lakhs, Construction of 27 DUs and One Anganwadi completed and alloted to 2. Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Tendered amount 166.30 lakhs, Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by end of April 2011.

3,Ambedkar Nagar, SHivaji Nagar, Ward No.92 (79 old), Tendered amount Rs.40.00 completed by end or April 2011. Alakha, 8DUs are under construction- Ground floor work is in progress. 4. Gopala Pura Slum, Ward No.96 (25 old), tendered amount Rs.113.60 lakhs, 8 DUs are under construction, Foundation work is in progress. Basic Amenities: 27 DUs completed at Ward No.93, Ambedkar Slum. 92% of DUs completed at ward no. 79, Muniyappa Garden Water supply provision has April / October 2009 May/Dec been provided to ввмр (i) Water Supply 17.01.2009 / 18.8.09 Ambedkar slum - ward no.93 (78 old),

(ii) Sewerage

(iii) Solid Waste

(iv) Storm Water Drainage

(v) Roads and

(vi) Street Lighting

Management

Basic Services

to the Urban Poor-BBMP

Slums (Phase

24-5-2007

Bangalore

Package 1

Package 1

Package 1

Package 1

Package 1

Water supply provision has

been provided to Ambedkar slum - ward no.93

(78 old),

April / October 2009

March / October

17.01.2009 / 18.8.09

17.01.2009 / 18.8.09

May/Dec

May/Dec

1	1		1			Package 1	0		l	0	l l
					(vii) Parks and						
					playrounds						
					(viii) Community Hall/ Child Care Centre	Package 1	17.01.2009 / 18.8.09	April / October 2009		Anganwadi consturcted at Ambedkar slum - ward no.93 (78 old),	
						Package 1	· ·		1	U	
					(ix) Community Halls						
						Package 1	0		i	0	
					(x) Others (Specify)						

						JNNURM						43E & UTILISATION OF FUNDS
	State /UT Code			State/UT Name	Ministry Karnataka	of Housing & Urban Pover	Progress	A) Report for Quarter ending SLNA : KUIDFC	g 31. 03. 2011			
				Amount Approved	Amount Released to Execu	ting/Implementing Agency	(Specify)	Amount Spent by E	xecuting/Implementing Ager	ncy (Specify)	Commitmen	t pending Release from Source
S.No	City	Name of Project	Source of Fund	as per CSMC/CSC Minutes	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto the end of Quarter	Upto end of Project Period
1	3	4	5	6	7	8	9	13	14	15	16	17
	BSUP (Identified	Cities)										
	Bngalore	Providing BSUP IN 13 identified slums	Gol Share	2544	570.15	NIL	570.15	570.15	0	570.15		
			State Share	2035.2	456.12	0	456.12	456.12	0	456.12		1973.85
			ULB Share(Drawn from BBMP)	0	537.65	0	537.65	535.99	0	535.99		1579.08
			Beneficiary Contribution	508.8	0	0			0			508.
			Bank Loan	NA	0	0						
			Others (specify)	NA	0	0						
			Total	5088	1563.92	0	1563.92	1562.26* (Mobilization Advance)	a	1562.26*Mobilizat ion Advance)		4061.7

					Ministry of Housing & U	JNNURM rban Poverty Alleviation (M	oHUPA)					
	State	/UT Code			State/UT Name				Progress Report	for Quarter Ending	31.03.2011 SLNA	KUIDFC
												Rs. Lakhs
				Amount Approved				Physical Progress		Financ	cial Progress (	Estimated Amount)
S. No	City	Name of Project	Project Component	as per CSMC/CSC Minutes	Progress Parameter	Units	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)
1	3	4	5	6	7	8	9	10	11	12	13	14
	BSUP (Identified	Cities)										
1	Bangalore	Basic Services to Urban Poor-BBMP Slums (Phase-1)	Housing	5088.00		Date	27 DUs and an Angarwadi completed at Ward No.93, Ambedkar Slum, vasantha nagar.	Muniyappa Garden, Sarvagan Nagara, Ward No.79 (old.85), Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by end of April 2011. Ambedkar Nagar, Shivaji Nagar, Ward No.32 (79 old),,, 8DUs are under construction- Ground floor work is in progress. Gopala Pura Stum, Ward No.96 (25 old), 8 DUs are under construction, Foundation work is in progress. Ambedkar Stum, N.SPalya, BTM layout ward No.176 (65 old). Construction of 32 DUs and one Community hall are	Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Construction of 30 DUs have been completed. Electric work is in progress likely to be completed by end of April 2011. Ambedkar Nagar, Shivaji Nagar, Ward No.92 (79 old.), 80 DUs are under construction-Ground floor work is in progress. Gopala Pura Slum, Ward No.36 (25 old.), 8 DUs are under construction, Foundation work is in progress. Gopala Pura Slum, Na.76 (25 old.), 8 DUs are under construction, Foundation work is in progress Ambedkar Slum, N.5, Palya, BTM layout ward No.176 (65 old.). Construction of 32 DUs and one Community hall are under foundation stage		0	1562.26*
					Sanctioned	24.5.07						
					Tender Floated	17.01.2009 / 18.8.09						
					Work Order issued	April / October 2009						
					Work started	May/Dec 2009						
					Upto 25% Completed	Jun-09						
					25- 50% Completed	Aug-09						
					More than 50% Completed	9-Oct						
					Fully Completed	27 Dus and an Anganwadi completed at Ward No.93, Ambedkar Slum, Vasantha nagar.						
					Occupied							
			Amenities			Date						
					Sanctioned	24.5.07						
					Tender Floated	17.01.2009 / 18.8.09						
					Work Order issued	April / October 2009						
					Work started	May/Dec 2009						
					Upto 25% Completed	Jun-09						
					25- 50% Completed	Aug-09						

		More than 50% Completed	9-Oct			
		Fully Completed	27 DUs and an Anganwadi completed at Ward No.93, Ambedkar Slum Vasantha nagar.			
					* Mobilization Advance	Note: SLEC meeting dated 1.03.2010 has decided KSCB to take up the 8 slums -1400 DUs

ANNEXURE V : PROGRESS OF KEY REFORMS

												PROGRESS OF KEY REFORMS
										Progress	Report for Qua	arter Ending: 31.03.2011
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 A	achievement
							Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative)	Upto beginning of Quarter	During the Quarter	Upto end of Quarter (Cumulative
1		3	4	6	7	8	9	10	11	12	13	14
	BSUP Cities											
1	Bangalore	Internal Earmarking in Municipal Budget	earmarked for urban poor	2007-08	22.75%	22.75%	22.75%	nil	22.75%	22.75%	nil	22.75%
			b) BSUP Fund (Rs Lakhs)	2007-08		Rs. 259.59 lakhs						
2		Implementation of 7- point Charter- Provision of services to the urban Poor										
2.1		Security of land tenure	No. provided with security of tenure									
2.2		Affordable shelter	No. of houses constructed for the poor									
		(i) New										
		(ii) Upgradation										
			No. of poor provided with service as per stipulated standards									
2.3		Water supply	No. of poor households covered									
2.4		Sanitation	No. of poor households covered									
2.5		Education	No. of households with ready access to primary school									
2.6		Health	No. of households with ready access to Primary Health Care centre									
2.7		Social Security	No. of poor beneficiaries covered									

3	Earmarking for Housing the urban poor										
3.1		% of land earmarked in Housing colonies	NA								
3.2		% of FSI earmarked	NA								

JNNURM
Ministry of Housing & Urban Poverty Alleviation (MoHUPA)

Progress Report for Quarter Ending : 31.03.2011
State /UT Code SLNA KUIDFC

S.No	State/City	Item	Physical Process	Financial Progress										
5.NO	State/City	item	Milestone		Release of Funds	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 Quarte (Cumulative)				
1	2	3	4	5	6	7	8	9	10	11				
1	State Level	IVel												
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		SUP 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/r-Point Charter Charter												
3	Capacity Buildin			•			•							
3.1		Officials Trained	*											
3.2		Non-Officials Trained												
	<u> </u>						ļ							
4	Workshops	National Level		_	1									
4.1		Regional Level								+				
4.3		State Level		+			<b>†</b>	+		-				
4.0		Citato Estor		_				<b>-</b>		+				
5	Other (Please sp	pecify Key Initiatives												
		Two PIU and four BBMP staff were trained under IPOMS at CGG, Hyderabad and Bangalore. Three BBMP staff were trained under Project Management.												

	ANNEXURE VII : FUNDS FLOW, UTILISATION & REQUIREMENTS JINNURM													
	Ministry of Housing & Urban Poverty Alleviation (MoHUPA)													
	Progress Report for Quarter Ending 31.03.2011													
		State /UT Code			State/UT Name				SLNA	Rs. in Lakhs				
S.No	City	Project Code	Project Name	me Date of Approval by CSMC/CSC Shares		Approved	Released to State Govt.	Released to SLNA	Released to EA	Spent by EA	UC Submitted by EA	Additional Requirement of fund by the end of FY	Additional Requirement for the rest of the Mission period	Budget allocated by the ULB during the F
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Bangalore			24.05.2007	Gol	2544	570.15	570.15	570.15	570.15			1973.85	
					State	2035.2	456,12	456,12	456,12	456,12			1579.08	
					ULB									
					Beneficiary	508.8					ļ			
					Bank Loan Others									<del>                                     </del>
											<b> </b>			<del>                                     </del>
														<u> </u>
dget All	located by the Sta	ate Government for B	SUP/IHSDP dur	ing the current year										

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

JNNURM														
Ministry of Housing & Urban Poverty Alleviation (MoHUPA)														
Progress Report for Quarter Ending 31.03.2011 State /UT Code State/UT Name SLNA														
Mid-Term	Ald-Term Targets & Achievements													
S.No	State	Projects			Dwelling Units	Coverage under 7 Point charter amenities	Security of Tenure	BSUP Funds established	Reservation of land for housing the poor					
1	City 2	Completed 3	In Progress 4	Completed 5	In Progress 6	No. of Households	No. of Households 8	No. of Cities 9	No. of Cities					
1	Bangalore	3	4 1	5 27	84	/	0	9	10					
				-				-						
7-Year Mis	-Year Mission Targets & Achievements													
	olon rangeto a ri	onic vonicino												
S.No	State	Projec			Dwelling Units	Coverage under 7 Point charter amenities Security of Ten		BSUP Funds established	Reservation of land for housing the poor					
	City	Completed	In Progress	Completed In Progress		No. of Households	No. of Households	No. of Cities	No. of Cities					
1	2	3	4	5	6	7	8	9	10					
1	Bangalore		1	27 Dus and Anganwadi buildign completed at Ward No.93, Ambedkar Slum.										
				-				-						

	ANNEXURE IX : Project Implementation Monitoring														
	JNNURM														
	Ministry of Housing & Urban Poverty Alleviation (MoHUPA)														
						Í	Progress Report for Quarter Ending 31.03.2011								
State /UT			State/	UT Name				,	SLNA		City/Project Implementing Agency				
Code			- Clater	o i italiio											
Project	t Package Information		Cost (Rs. In Lakhs)							Project Start			Completion		
Name	Title of Tourier		` '						· •			Actual Completion			
	Package No.	Package	Estimate		Awarded		On Completion		Tender Release Date		Tender Award Date		Scheduled Date	Date	
1	2	3	4		5		6			7	8		9	10	
1	Bangalore	phase-1, package -1 of JNNURM (BSUP)	5088	5088		50881		17.01.2009 / 18.8.09		April / October 2009		84 DUs constructions are under progress: Muniyappa Garden, Sarvagna Nagara, Ward No.79 (old.85), Construction of 36 DUs have been completed. Electric work is in progress likely to be completed by end of April 2011. Ambedikar Nagar, Shivaji Nagar, Ward No.92 (79 dol)., BDUs are under construction- Ground floor work is in progress. Gopale Pura Slum, Ward No.92 (80 dol), 8 DUs are under construction. For one of the construction of the construction Foundation work is in progress. Ambedkar Slum, N.S. Palya, BTM layout ward No.176 (65 dol). Construction of 32 DUs and one Community hall are under foundation stage			

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) :