

REGISTERED POST/BY HAND

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Government of India
Ministry of Housing and Urban Poverty Alleviation
JNNURM Directorate

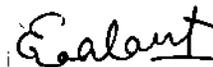
Room No.222, G Wing, Nirman Bhawan
New Delhi, Dated 21st November, 2011

OFFICE MEMORANDUM

The undersigned is directed to enclose herewith a copy of the minutes of the 118th meeting of the Central Sanctioning and Monitoring Committee of Ministry of Housing and Urban Poverty Alleviation held on 21st October, 2011 under the Chairpersonship of Secretary (HUPA) to consider and sanction projects under Sub-Mission on Basic Services to the Urban Poor (BSUP) under Jawaharlal Nehru National Urban Renewal Mission (JNNURM).

2. The Appraisal agencies (i.e HUDCO, BMTPC) are requested to convey the decisions of the Central Sanctioning & Monitoring Committee to all the State implementing agencies/nodal agencies for BSUP and IHSDP to take appropriate follow up action as per the minutes of the meeting

3. A copy of the minutes is forwarded to the Secretaries in- charge of BSUP and IHSDP in States/UTs with a request to take further follow up action.



(Sushil P.Gahlaut)

Under Secretary to the Government of India

Tel:- 23061519

Encl: Minutes of the meeting

To

Members of the CSMC as follows:

1. The Secretary, Ministry of Urban Development, Nirman Bhavan, New Delhi.
2. The Secretary, Ministry of Finance, Department of Expenditure, New Delhi.
3. The Principal Adviser (HUD), Planning Commission, Yojana Bhavan, New Delhi.
4. The Secretary, Ministry of Environment and Forests, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi.
5. The Secretary, Ministry of Social Justice and Empowerment, Shastri Bhavan, New Delhi.
6. The Secretary, Ministry of Health and Family Welfare, Nirman Bhavan, New Delhi.
7. The Secretary, Department of School Education & Literacy, Shastri Bhavan, New Delhi.
8. The Joint Secretary and FA, Ministry of Urban Development and Ministry of HUPA, New Delhi.
9. The Chief Planner, Town and Country Planning Organization (TCPO), I.P. Estate, New Delhi.
10. The Adviser, CPHEEO, Ministry of Urban Development, Nirman Bhavan, New Delhi
11. The CMD, Housing and Urban Development Corporation Ltd., HUDCO Bhavan, India Habitat Centre, Lodhi Road, New Delhi.
12. The Mission Director & Additional Secretary (JNNURM), Ministry of Housing and Urban Poverty Alleviation, New Delhi- Member-Secretary.

Copy to the Secretaries in charge of Basic Services to the Urban Poor (BSUP) and Integrated Housing & Slum Development Programme (IHSDP) in the States/UTs:-

The Principal Secretary, Urban Development & Municipal Administration Department Government of Andhra Pradesh, L-Block Secretariat Hyderabad – 500002	The Principal Secretary, Housing Department, Government of Andhra Pradesh, L-Block, A.P. Secretariat, Hyderabad -500002
The Secretary, Municipal Administration Department, Government of Andhra Pradesh, L-Block Secretariat, Hyderabad-500002.	The Principal Secretary, Urban Development & Tourism, Government of Arunachal Pradesh, Civil Secretariat, Itanagar.
The Commissioner & Secretary, UD Department, Government of Assam, Dispur, Guwahati -781006.	The Secretary, Urban Development Department, Government of Bihar, Vikash Bhawan, New Secretariat, Patna.
The Additional Secretary & Director (BUDA), Urban Development department, Vikash Bhawan, Patna.	The Secretary (Housing), Government of Bihar Sachivalaya, Patna-800015
The Secretary, Urban Administration & Development Department, Government of Chhattishgarh, Room No.316, DKS Bhawan, Mantralaya, Raipur -492001.	The Secretary (Housing) Government of Goa, Secretariat Annexe, EDC House, Panaji -403001
The Principal Secretary (UD) & Housing, Government of Gujarat, Block No 14, 9 th Floor, New Sachivalaya, Gandhinagar-382010	The Chief Executive Officer, Gujarat Urban Development Mission, GMFB Building, Sector-10A, Gandhinagar-382016
The Commissioner & Secretary, Department of Urban Development, Government of Haryana, SCO-20 Sec. 7C, Chandigarh- 160001.	The Secretary (UD), Government of Himachal Pradesh, Shimla-171002
The Secretary, Housing and UD Department, government of Jammu & Kashmir, New Secretariat, Srinagar	The Principal Secretary (Housing), Government of Himachal Pradesh, Shimla-171002
The Director, Urban Local Bodies Government of Jammu & Kashmir, 151-A/D, Gandhi Nagar, Jammu.	The Secretary Urban Development Department, Government of Jharkhand, Ranchi-834004

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The Secretary (Housing) Government of Jharkhand, Project Building, Dhurwa, Ranchi-834004	The Principal Secretary (Housing) Government of Karnataka, Room No.213, 2 nd Floor, Vikas Sauda, Dr.B.R.Ambedkar Road, Bangalore- 560001
The Principal Secretary of Government UD Department, Government of Karnataka, Room No.436, 4 th Floor, Vikas Sauda Dr, B.R. Ambedkar Road, Bangalore 560001	The Secretary (Housing), Government of Kerala, Secretariat, Thiruvananthapuram - 695001
The Principal Secretary, Local Self Government Department, Government of Kerala, Thiruvananthapuram – 695001	The Secretary, Local Self Government, Government of Kerala, Thiruvananthapuram- 695001
The Executive Director, Kudumbashree, State Poverty Eradication Mission, Government of Kerala 2 nd Floor, TRIDA Building, Chalakuzhy Road, Medical College (PO), Thiruvananthapuram 695011.	The Principal Secretary, Urban Administration and Development Department, Government of Madhya Pradesh, Mantralaya, Bhopal -462032
The Principal Secretary (Housing & Environment), Government of Madhya Pradesh, Mantralaya, Ballabh Bhavan, Bhopal-462032	The Commissioner, Urban Administration & Development, Government of Madhya Pradesh, Nagar Palika Bhavan, Shivaji Nagar Bhopal- 462016
The Principal Secretary (UD), Government of Maharashtra, Room No. 425, 4 th floor Mantraalaya, Mumbai-400032	The Principal Secretary (Housing), Government of Maharashtra, Room No.268, 2 nd Floor, Mantralay, Mumbai- 400032
Commissioner & Secretary, Urban Affairs & Housing, Government of Meghalaya, Main Secretariat Building Shillong-793001	The Secretary, Housing, UD & Municipal Administration, Government of Manipur. Chief Secretariat, Imphal-795001
The Commissioner & Secretary, Urban Development & Poverty Alleviation Department, Government of Mizoram, Civil Secretariat, Aizwal-796001	The Principal Secretary Urban Development Department, Government of Nagaland, Kohima-797001
The Commissioner & Secretary, Works & Housing, Government of Nagaland Kohima-797001	The Principal Secretary (Housing & UD), Government of Orissa, Orissa Secretariat, Bhubaneswar-751001
The Principal Secretary (LSG), Government of Punjab, Mini Secretariat Sector-9, Chandigarh -160001	The Secretary (Housing & UD), Government of Punjab, Room No.419, Mini Secretariat, Sector-9, Chandigarh- 160001

The Principal Secretary, UDH & LSG Department, government of Rajasthan Room No. 29, Main Building, Secretariat, Jaipur	The Secretary, Local Self Government Department, Government of Rajasthan, Room No. 39, SSO Building, Government Secretariat, Jaipur 302005.
The Secretary, Department of UD & Housing, Government of Sikkim, NH 31A, Gangtok- 737101	The Secretary (Housing & UD), Government of Tamil Nadu, Fort St. George, Secretariat, Chennai-600009
The Secretary, Municipal Administration & Water Supply Government of Tamil Nadu, 6 th Floor, Ezhilagam Annexe, Chepauk, Chennai- 600009	The Secretary (UD), Government of Tripura Civil Secretariat, Pt. Nehru Complex, Agartala-799001
The Principal Secretary (UD & MA) Government of Uttar Pradesh, Room No.825, 8 th floor, Babu Bhawan, Lucknow-226001	The Principal Secretary (Housing), Government of Uttar Pradesh, 325 Babu Bhavan, Lucknow-226001
The Director, SUDA, Government of Uttar Pradesh, Navchetna Kendra 10, Ashok Marg, Lucknow.	The Principal Secretary (UD), Government of Uttarakhand, Uttarakhand Secretariat, 4 B, Subhash Road DEHRADUN-248001
The Project Director (JNNURM), Urban Development Directorate, Government of Uttarakhand, 43/6, Mata Mandir Marg, Dharampur, Dehradun-248001	
The Principal Secretary (UD), Government of West Bengal, Nagarayan, DF-8, Sector-1, Bidhannagar, Kolkata 700064	The Secretary (UD & Housing), Chandigarh Administration, UT Secretariat, Sector 9, Chandigarh-160001
The Secretary (Housing), Government of Puducherry, Chief Secretariat, Puducherry-605001	The Secretary, Local Administration Department, Government of Puducherry, Chief Secretariat, Puducherry-605001
The Principal Secretary (UD), Government of NCT of Delhi, 9 th Floor, C Wing, Delhi Secretariat, IP Estate, New Delhi.	The Additional Secretary (UD), Government of NCT of Delhi, Delhi Secretariat, IP Estate, New Delhi-110002
The Commissioner & Secretary, (Relief & Rehabilitation), UT of Andaman & Nicobar Islands, Secretariat, Port Blair-7440101	The Secretary (Housing & UD), UT of Daman & Diu, Secretariat, Moti Daman-396220
The Secretary (Housing & UD), UT of Dadra & Nagar Haveli, Secretariat, Silvassa-396220	The Chief Town Planner, Town & Country Planning Department, UT Administration of Dadra & Nagar Haveli, 2 nd Floor, Secretariat, Silvassa-396230

18

Copy to:

1. The Additional Secretary to Hon'ble Prime Minister, PMO, South Block, New Delhi.
2. PS to Hon'ble Minister (HUPA)
3. PSO to Secretary (HUPA)
4. Joint Secretary (H), Ministry of HUPA
5. Joint Secretary (RAY), Ministry of HUPA.
6. The Joint Secretary (PP), Ministry of Minority Affairs, Room No. 1125, 11th Floor, Paryavaran Bhavan, CGO Complex, New Delhi.
7. The Joint Secretary (UT), Ministry of Home Affairs, North Block, New Delhi.
8. DS (UPA), Ministry of HUPA.
9. OSD (JNNURM), Ministry of HUPA.
10. Director (JNNURM), Ministry of HUPA
11. Director (RAY), Ministry of HUPA
12. Director (Administration), Ministry of HUPA
13. US(JNNURM), Ministry of HUPA
14. JD(JPC), NBO, Ministry of HUPA
15. JD(Data & MIS), NBO Ministry of HUPA
16. DD(NRC), NBO, Ministry of HUPA
17. AO (JNNURM), Ministry of HUPA
18. SO (IHSDP), Ministry of HUPA
19. Deputy Chief (BMTPC) Monitoring Cell (JNNURM), Ministry of HUPA
20. The CMD, NBCC, "NBCC Bhavan", Lodhi Road, New Delhi-110003
21. The CMD, HPL, Jangpura, New Delhi- 110014
22. The Executive Director, BMTPC, Core 5A, First Floor, India Habitat Centre, Lodhi Road, New Delhi-110003
23. The Director (Corporate Planning), HUDCO, "HUDCO Bhavan", Indian Habitat Centre, Lodhi Road, New Delhi-110003.
24. The Director, Indian Institute of Technology, Roorkee, Uttarkhand -247667

- Copy to:- i) I.T. Officer Monitoring Cell (JNNURM), Ministry of HUPA
ii) Guard Folder on JNNURM

G. Gahlaut

(Sushil P. Gahlaut)
Under Secretary to the Government of India
Tel.:- 23061519

7

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10

MINUTES OF THE 118th MEETING OF THE CENTRAL
SANCTIONING AND MONITORING COMMITTEE (CSMC) OF
THE SUB-MISSION ON BASIC SERVICES TO THE URBAN
POOR (BSUP) UNDER JAWAHARLAL NEHRU NATIONAL
URBAN RENEWAL MISSION (JNNURM)

Nirman Bhawan, New Delhi, 21ST October 2011

The 118th Meeting of the Central Sanctioning and Monitoring Committee (CSMC) of the Sub-Mission on Basic Services to the Urban Poor (BSUP) of the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) was held under the Chairpersonship of Secretary, Ministry of Housing and Urban Poverty Alleviation in New Delhi on 21st October 2011 at 3.30 p.m. in Nirman Bhawan, New Delhi. The list of participants is at Annexure-I.

2.1. The OSD (JNNURM) welcomed the Chairperson and Members of the CSMC. The Additional Secretary & Mission Director requested that CSMC has been incorporating guidelines, responsibilities of the State/UT Governments and SLNA and implementing agencies for successful implementation of the projects under BSUP and IHSDP, which have been formed as part of Minutes in the past as Annexure. Since the JNNURM is in its last year, it was advised that the State must comply with the CSMC observations enumerated in the past Minutes and circulated to the State/UT Governments. It was also categorically stated that no new project can be entertained after November 2011 and State must submit their plan of likely expenditure by November 2011 so that the Ministry of Finance is informed well in advance. He further stated that State must refund the Central ACA in cases where no work has been started due to any reason and no new project is proposed in lieu of cancelled/withdrawal project. It was further stated that it is the responsibility of the State/UT/SLNA and ULB to closely monitor the quality of construction through their PMU/PIU division on regular basis.

3 The Chairperson urged all State/UT Secretaries/CEOs of SLNAs/Urban Local Bodies/Implementing agencies to ensure that the sanctioned infrastructure components are planned well in advance and completed before the dwelling units are handed over to beneficiaries for occupation so that facilities like water supply lines, overhead tanks, sewerage lines, septic tanks, storm drains, roads, community halls, livelihoods centres, vendors' markets, etc. are in place before the beneficiaries start living in the houses. He requested that infrastructure works should be started and executed while finishing works in respect of DUs are being completed. He also asked that proportionate State/ULB share be utilized before requisitioning further instalments from the Centre and reminded them that the 4th instalment under BSUP and 2nd instalment under IHSDP would not

1/192

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be released fully unless it is demonstrated that action has been initiated by the concerned State Secretaries/SLNAs to tie up resources to ensure the completion of the sanctioned infrastructure components in time. Further, the required Third Party Inspections must be conducted and their reports be analysed by SLNAs for taking corrective action before approaching the Government of India for release of 3rd and subsequent instalments under BSUP and 2nd instalment under IHSDP.

3.1 Chairperson also pointed out that all the SLNAs must establish competent expert teams to analyse TPIM reports, send comments to the Ministry and monitor the implementation of all the corrective actions needed. The Chairperson expressed concern over the cost escalation in projects due to the delay in execution. He requested the States/UTs to work out proper strategy to bear the enhancement in project cost through additional allocation secured from State Finance Departments and not to indulge in cutting the costs of essential infrastructure which could mean that the poor are not provided with basic minimum amenities. He cautioned that the implementation of the 7-Point Charter – a key reform target under JNNURM, would need to be achieved. He requested States/UTs to report to the Ministry on the post-project maintenance arrangements made.

4. OSD (JNNURM) and Director (NBO) requested the States/ULBs to put up a proper JNNURM logo at a prominent place on all the buildings constructed under BSUP and IHSDP. He asserted that the logo to be put up should be of JNNURM as designed by the Government of India and not of BSUP, IHSDP or any State scheme. He reiterated the instructions of the Chairperson that in all functions relating to foundation stone-laying and inauguration of BSUP and IHSDP projects, the local MPs, MLAs, Mayors/Municipal Chairpersons and other dignitaries must be involved. Further, the Officers at appropriate levels from Ministry must also be invited in advance and be closely involved in the organization of these functions.

5. For the CSMC Meeting, the following proposals were put up in the agenda:

I. **Andhra Pradesh**

Proposal for 3rd installment of ACA

3 BSUP projects: (i) BSUP project (Ph.I) for construction of 1976 DUs in GHMC area Hyderabad (ii) BSUP project (Ph. VII) for construction of 2800 in GHMC area Hyderabad (iii) BSUP project (Ph.II) for construction of 1856 DUs in GHMC area Hyderabad.



2/172

II. Karnataka

Proposal for 2nd installment of ACA for 1 BSUP Scheme at Kanteervanagar, Bangalore.

III Maharashtra

a. Proposal for approval of difference in construction of DUs under BSUP in Pimpri Chinchwad Municipal Corp.

b. Proposal for 2nd installment of ACA

2 BSUP projects : (i) Implementation of BSUP at Pimpri Chinchwad, Pune (672 DUs) (ii) Integrated rehabilitation project for urban poor staying in slums on public purpose lands & ecologically dangerous locations in Nasik (S. No. 46) under BSUP at Nasik.

c. Proposal for 3rd installment of ACA

2 BSUP projects: Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri-Chinchwad (Udyog Nagar slum) Pune (ii) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri - Chinchwad (Ajathanagar) (1440 DUs) Pune (inadvertently mentioned as Vithalnagar in Agenda item).

IV Manipur

Proposal for 2nd installment of ACA for 1 BSUP project for Imphal, Manipur.

V. Tamil Nadu

Proposal for 4th installment of ACA

2 BSUP projects: (i) Provision of Infrastructure facilities for Kathvakkam Municipality, Chennai (ii) Construction of Houses and Infrastructure facilities for Ambattur Municipal, Chennai.

VI. Uttar Pradesh

a. Proposal for 2nd installment of ACA

1 BSUP project at Lucknow

b. Proposal for 3rd installment of ACA

5 BSUP projects – (i) Implementation of BSUP at Varanasi for Construction of 584 DUs at Varansi (ii) Implementation of BSUP at Agra Nagar Nigam at Gover Chowki for Construction of 604 DUs at Agra (iii) Implementation of BSUP at Agra Nagar Nigam for Construction of 950 DUs at Agra (iv) Implementation of BSUP project for Construction of 487 DUs with infrastructure at Lucknow (v) BSUP scheme for construction of 1536 DUs at Agra.

c. Proposal for 4th installment of ACA

14 BSUP projects – (i) Implementation of BSUP project at Kanpur for 2 slums (Bargadiya Purwa & Bara Sirohi) Kanpur (ii) Implementation of BSUP project at Kanpur for construction of 343 DUs in 3 slums, Kanpur (iii) BSUP scheme for 2 slums in Kanpur (iv) BSUP scheme for Abdullapur & Karimnagar, Meerut (v) Implementation of BSUP scheme for construction of 852 DUs at Meerut (vi) BSUP scheme for Achronda & Kanshi, Meerut (vii) Implementation of BSUP scheme for construction of 629 DUs at Meerut (viii) Implementation of BSUP scheme for construction of 731 DUs with infrastructure facilities at Meerut (ix) Implementation of BSUP scheme for construction of 677 DUs with infrastructure facilities at Meerut (x) Implementation of BSUP scheme for construction of 768 DUs at Meerut (xi) Implementation of BSUP scheme for construction of 694 DUs at Meerut (xii) Implementation of BSUP scheme for construction of 723 DUs at Meerut (xiii) Implementation of BSUP scheme for construction of 744 DUs at Meerut (xiv) Implementation of BSUP scheme for construction of 744 DUs at Meerut.

VII. West Bengal

a. Proposal for new BSUP project

1 BSUP scheme for the town of Baranagar (Ph.II), 24 Parganas (North), Kolkata.

b. Proposal for 2nd installment of ACA

2 BSUP projects: (i) Rehabilitation of slums in Chetala Housing project, Kolkata (ii) BSUP scheme for town of Raniganj (Ph.II), Kolkata.

c. Proposal for 3rd installment of ACA

- i. 2 BSUP projects: (a) BSUP scheme for town of Khardah (Ph.II), Kolkata. (b) BSUP scheme for the town of North Barrackpore, Kolkata and
- ii. Compliance for release of 3rd installment of ACA for 2 BSUP projects: (i) Bidhannagar and (ii) Kulty already sanctioned in 99th & 103rd CSMC meeting.

4/172

182

- d. **Proposal for 4th installment of ACA**
- i. 2 BSUP projects: (i) Rajarhat Gopalpur (Ph.II), KMA, Kolkata (ii) Rehabilitation of 47 slums in Chandannagor (Ph.I), Kolkata.
 - ii. Compliance for release of 4th & final installment of ACA for 2 BSUP projects (i) Titagarh Ph.I (ii) Rishra Ph.I, already sanctioned in 99th CSMC meeting held on 31.1.2011.
- e. Proposal for revision of cost of DU for 7 projects under BSUP in West Bengal; where DU cost was restricted Rs. 80,000/- ((i) BSUP Scheme for the town of Khardah, (ii) BSUP Scheme for the town of Madhyagram (iii) BSUP Scheme for the town of Bhadreswar (iv) Scheme of Basic Services to the Urban Poor at town of Kulti, Asansol (v) BSUP Scheme for the town of Kamarhati (vi) BSUP Scheme for the town of Panihati (vii) BSUP Scheme for the town of Pujali.

Brief details of the agenda are at Annexure-II.

6. Andhra Pradesh

6.1 The representative of the State Government of Andhra Pradesh made a presentation seeking approval of the following proposal

6.2 **3rd installment of ACA**

3 BSUP projects: (i) BSUP project (Ph.I) for construction of 1976 DUs in GHMC area Hyderabad (ii) BSUP project (Ph. VII) for construction of 2800 in GHMC area Hyderabad (iii) BSUP project (ph.II) for construction of 1856 DUs in GHMC area Hyderabad.

6.2.1 The appraisal agency HUDCO, presented analysis of the TPIMA reports of 3 projects. The Committee noted that the overall quality of construction has been reported by TPIMA as generally satisfactory/good but needs consistent monitoring to ensure good quality. The physical progress of work is very slow in 1856 DUs project. Work for complete DUs sanctioned has not been taken up and land issue is to be sorted out on priority. Infrastructure work is behind schedule in case of all the projects. The infrastructure work has not yet started in case of project at Hyderabad (1856 DUs). This needs to be taken up on priority basis. There appears to be substantial cost and time over run in all the projects.

5/172

1/82

6.2.2 The Committee also reviewed the progress of Reforms in the State. The representative of the State Govt. informed that the State Govt. has already implemented the 3 pro-poor reforms.

6.2.3 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

6.3 The representative of the State Govt. informed that the cost escalation will be borne by the State. He further assured compliance to the observations of the Committee and addresses all issues pointed out by TPIMA.

6.4 After detailed discussions, the Committee approved the proposal seeking 3rd installment of ACA for (i) BSUP project (Ph.I) for construction of 1976 DUs in GHMC area Hyderabad (ii) BSUP project (Ph. VII) for construction of 2800 in GHMC area Hyderabad (iii) BSUP project (Ph.II) for construction of 1856 DUs in GHMC area Hyderabad and recommended release of ACA.

The Details of the approval are at Annexure-III (Col. A to C)

(Action: JNNURM Directorate to recommend release of 3rd installment of ACA for 3 BSUP projects as mentioned at para 6.4.

State to take action on the observations of the Committee).

7 Karnataka

2nd installment of ACA

7.1 The representative of the State Government of Karnataka made a presentation seeking approval of the 2nd installment of ACA for 1 BSUP Scheme at Kanteervanagar, Bangalore.

7.2 Keeping in view the progress of the projects, the Committee advised the representative of the State Govt. to expedite completion of construction of DUs as well as infrastructure work.

7.2.1 The Committee also reviewed the progress of Reforms in the State. The representative of the State Govt. informed that the State Govt. has already implemented the 3 pro-poor reforms.

6/172



7.3 The representative of the State Govt informed that the cost escalation will be borne by the State. He further assured compliance to the observations of the Committee.

7.4 After detailed discussions, the Committee approved the proposal seeking 2nd installment of ACA for 1 BSUP Scheme at Kanteervanagar, Bangalore and recommended release of ACA.

The Details of the approval are at Annexure-IV.

(Action: JNNURM Directorate to recommend release of 2nd installment of ACA for 1 BSUP project.

State to take action on the observations of the Committee).

8 Maharashtra

8.1 The representative of the State Government of Maharashtra made a presentation seeking approval of the following proposals:

8.2 Proposal for approval of difference in construction of DUs under BSUP in Pimpri Chinchwad Municipal Corp.

8.2.1 The issue was not discussed as it was felt that the issue needs to be routed through SLNA, Maharashtra.

(Action: State Government)

8.3 2nd installment of ACA

2 BSUP Projects: (i) Implementation of BSUP at Pimpri Chinchwad, Pune (672 DUs) (ii) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands & Ecologically Dangerous Locations in Nasik (S. No. 46) under BSUP at Nasik.

8.3.1 Keeping in view the progress of the projects, the Committee advised the representative of the State Govt. to expedite completion of construction of DUs as well as infrastructure work.

8.3.2 The Committee approved the 2 project proposals.

8.4 3rd installment of ACA

2 BSUP projects: (i) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri-

7/172

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Chinchwad (Udyog Nagar slum) Pune (ii) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri -Chinchwad (Ajanthanagar) (1440 DUs) Pune.

8.4.1 The appraisal agency BMTPC, presented analysis of the TPIMA reports of 2 projects. Based on TPIM reports for two cases, the reviewing agency BMTPC informed that physical progress is significantly lower than financial progress in both cases, however the quality of the projects have been indicated as satisfactory. In case of Udyog Nagar project, one building block comprising of 112 DUs has been indicated to be constructed at some other location.

8.4.2 The Committee approved the 3rd installment of ACA in respect of 2 BSUP Projects. Since 1 building block of 112 DUs is constructed at some other locations in case of Udyog Nagar project, the Committee advised the representative of the State to furnish revised DPR for this project indicating the changed location for 1 building duly approved by SLSC before seeking 4th installment of ACA.

8.4.3 The Committee also reviewed the progress of Reforms in the State. The representative of the State Govt. informed that the State Govt. has already taken steps to implement the 3 pro-poor reforms.

8.4.4 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

8.4.5 The representative of the State Govt. assured that the physical progress & taking other appropriate measures before release of 4th installment. He further assured compliance to the observations of the Committee and addresses all issues pointed out by TPIMA. He assured that any cost escalation will be borne by the State Govt.

8.5 After detailed discussions, the Committee approved the proposal seeking:

- a. 2nd installment of ACA for 2 BSUP projects : (i) Implementation of BSUP at Pimpri Chinchwad, Pune (672 DUs) (ii) Integrated Rehabilitation Project for Urban Poor staying in Slums on public purpose lands & ecologically dangerous locations in Nasik (S. No. 46) under BSUP at Nasik.
- b. 3rd installment of ACA for 2 BSUP projects: (i) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri-Chinchwad (Udyog Nagar

8/172

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slum) Pune (ii) Integrated Rehabilitation Project for Urban Poor Staying in Slums on Public Purpose lands in Pimpri - Chinchwad (Ajanta Nagar) Pune and recommended central ACA.

The Committee, however, deferred the proposal of difference in construction of DUs under BSUP in Pimpri Chinchwad Municipal Corp.

The Details of the approval are at Annexure-V (A & B) & Annexure VI (A & B).

(Action: JNNURM Directorate to recommend release of 2nd & 3rd installment of ACA for 4 BSUP projects as per detailed mentioned at para 8.5.

State to take action on the observations of the Committee at para 8.4.2).

9. Manipur

2nd installment of ACA

9.1 The representative of the State Government of Manipur made a presentation seeking approval proposal for 2nd installment of ACA for 1 BSUP project for Imphal, Manipur

9.2 Keeping in view the progress of the project, the Committee advised the representative of the State Govt. to expedite completion of construction of DUs as well as infrastructure work.

9.3 The Committee also reviewed the progress of Reforms in the State. The representative of the State Govt. informed that the State Govt. has already implemented the 3 pro-poor reforms.

9.4 The State representative assured compliance to the observations of the Committee

9.5 After detailed discussions, the Committee approved the proposal seeking 2nd installment of ACA for 1 BSUP project for Imphal, Manipur.

The Details of the approval are at Annexure-VII.

(Action: JNNURM Directorate to recommend release of 2nd installment of ACA for 1 BSUP Project for Imphal, Manipur.

9/172

182

State to take action on the observations of the Committee).

10. Tamil Nadu

4th installment of ACA

10.1 The representative of the State Government of Tamil Nadu made a presentation seeking approval on proposals for 4th installment of ACA for 2 BSUP projects: (i) Provision of Infrastructure facilities for Kathivakkam Municipality, Chennai (ii) Construction of Houses and Infrastructure facilities for Ambattur Municipal, Chennai

10.2 The appraisal agency BMTPC reviewed the TPIM reports of these two projects and apprised the Committee as follows:

10.2.1 In case of project at Ambattur

- a) Overall physical progress is around 89%.
- b) Quality assurance and quality control measures are reported to be satisfactory by TPIM agency.
- c) A.C. sheet roofing has been provided instead of RCC roofing in toilet of some new dwelling units & in certain up- gradation dwelling units.
- d) A cost reduction of Rs.21.25 lakhs is reported in infrastructure works.
- e) There is short release of Rs. 6.69 lakhs against proportionate State share in the project of Ambattur.

10.2.2 Representative of the State assured that RCC roof will be provided on the identified toilets and an undertaking would be submitted in this regard. Representative of the state also informed that final cost reduction, if any, would be known on completion of work and as such there is no cost reduction envisaged in the TPIMA report. The State representative assured that minor short release will be made up before the funds are released to implementing agency by SLNA. State Representative also assured that savings, if any, will be refunded later on.

10.2.3 In view of the assurance from the state, Committee approved the 4th installment of ACA of the project.

10.3 In case of project at Kathivakkam, it was informed that the proposal was also presented in 98th CSMC meeting held on 17.01.2011 seeking 3rd & 4th instalments of ACA. However, the Committee had approved release of 3rd instalment of ACA only. With regard to release of 4th

10/172



instalment, the Committee had observed that the State should furnish; separate UCs showing utilization of atleast 70% of the three instalments put together of Central share and State/ULB share separately and the requisite Undertaking.

10.3.1 The State has submitted fresh Utilisation Certificate for the 4th instalment which is placed in the meeting as informed by Accounts Officer (JNNURM).

10.3.2 As reported by TPIM agency,

- i) The infrastructure works are completed within the estimated value; however certain variations were noticed in the quantity executed to suit the site condition.
- ii) There is a reduction of Rs. 0.86 lakhs in the implementation of infrastructure works (storm water drains and roads).
- iii) Overall quality of infrastructure works has been reported to be satisfactory.

10.4 The Committee also reviewed the progress of Reforms in the State. The representative of the State Govt. informed that the Govt. of Tamil Nadu has already implemented the 3 pro-poor reforms.

10.5 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

10.6 The State representative assured compliance to the observations of the Committee and assured that minor savings, if any, will be refunded.

10.7 After detailed discussions, the Committee approved the proposal seeking 4th installment of ACA for 2 BSUP Projects: (i) Provision of Infrastructure facilities for Kathivakkam Municipality, Chennai (ii) Construction of Houses and Infrastructure facilities for Ambattur Municipal, Chennai and recommended release of ACA for the 2 projects.

The Details of the approval are at Annexure-VIII (Col. A&B).

(Action: JNNURM Directorate to recommend release of seeking 4th installment of ACA for 2 BSUP projects: (i) Provision of Infrastructure facilities for Kathivakkam Municipality, Chennai (ii) Construction of Houses and Infrastructure facilities for Ambattur Municipal, Chennai and recommended release of ACA)

11/172

182

State to take action on the observations of the Committee).

11 Uttar Pradesh

11.1 The representative of the State Government of Uttar Pradesh made a presentation seeking approval of the following:

11.2 Proposal for 2nd installment of ACA for 1 BSUP project at Lucknow.

11.3 Keeping in view the progress of the project, the Committee advised the representative of the State Govt. to expedite completion of construction of DUs as well as infrastructure work.

11.4 In view of the assurance from the State, Committee approved the 2nd installment of ACA of the project.

11.5 Proposal for 3rd installment of ACA

5 BSUP projects – (i) Implementation of BSUP at Varanasi for Construction of 584 DUs at Varansi (ii) Implementation of BSUP at Agra Nagar Nigam at Gover Chowki for Construction of 604 DUs at Agra (iii) Implementation of BSUP at Agra Nagar Nigam for Construction of 950 DUs at Agra (iv) Implementation of BSUP project for Construction of 487 DUs with infrastructure at Lucknow (v) BSUP scheme for construction of 1536 DUs at Agra.

11.5.1 The appraisal agency, HUDCO presented the analysis of the TPIMA report. The Committee noted that the overall quality of construction has been reported by TPIMA as generally satisfactory/good but there is need to improve quality management system for the projects. The physical progress of work is slow in most of the projects. Work for complete DUs sanctioned have not taken up. Infrastructure work is behind schedule & needs expeditious completion. There appears to be substantial cost and time over run in almost all the projects.

11.5.2 The Committee advised the State Govt. to accelerate the pace of the project, ensure quality management system is in place and complete the project alongwith the infrastructure work at the earliest.

11.5.3 The State representative assured compliance to the observations of the Committee & TPIMA and also assured that cost over run will be born by the State Govt./ULB

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11.6 Proposal for 4th installment of ACA

14 BSUP projects – (i) Implementation of BSUP project at Kanpur for 2 slums (Bargadiya Purwa & Bara Sirohi) Kanpur (793 DUs) (ii) Implementation of BSUP project at Kanpur for construction of 343 DUs in 3 slums, Kanpur (iii) BSUP scheme for 2 slums in Kanpur (iv) BSUP scheme for Abdullapur & Karimnagar, Meerut (v) Implementation of BSUP scheme for construction of 852 DUs at Meerut (vi) BSUP scheme for Achronda & Kanshi, Meerut (vii) Implementation of BSUP scheme for construction of 629 DUs at Meerut (viii) Implementation of BSUP scheme for construction of 731 DUs with infrastructure facilities at Meerut (ix) Implementation of BSUP scheme for construction of 677 DUs with infrastructure facilities at Meerut (x) Implementation of BSUP scheme for construction of 668 DUs at Meerut (xi) Implementation of BSUP scheme for construction of 694 DUs at Meerut (xii) Implementation of BSUP scheme for construction of 723 DUs at Meerut (xiii) Implementation of BSUP scheme for construction of 744 DUs at Meerut (xiv) Implementation of BSUP scheme for construction of 744 DUs at Meerut.

11.6.1 The appraisal agency BMTPC presented analysis of the TPIMA report in case of 11 BSUP projects at Meerut. The Committee noted that the quality of the projects has been indicated as satisfactory & no deviation has been reported. The TPIMA has reported non-starting of few DUs in some of the projects. Minor shortfall in the proportionate State share was also reported.

11.6.2 The State representative informed that this shortfall is on account of non-availability of beneficiaries share and the State has released its full proportionate share. The Committee asked the SLNA to reconcile its release figures to the implementing agencies and after reconciliation, if there is a minor shortfall as reported by the Mission Directorate in few of the projects, SLNA shall ensure that release of its shortfall is made up before the ACA is released to the Implementing Agencies by the State Government.

11.6.3 Accordingly, the Committee approved all the 11 BSUP projects of the city of Meerut as listed above.

11.6.4 The appraisal agency, HUDCO presented the analysis of the TPIMA report of 3 BSUP projects at Kanpur. The Committee noted that the overall quality of construction has been reported by TPIMA as generally satisfactory/good but there is need to improve quality management system for the projects. The physical progress of work is slow in most of the projects. Work for complete DUs sanctioned has not taken up.

Infrastructure work is behind schedule & needs expeditious completion. There appears to be substantial cost and time over run in almost all the projects. The Committee noted that there is a short release of proportionate State share of Rs. 6.38 lakhs in respect of project at Kanpur (793 DUs).

11.6.5 The State representative informed that this shortfall is on account of non-availability of beneficiaries share and the State has released its full proportionate share. The Committee asked the SLNA to reconcile its release figures to the implementing agencies and after reconciliation, if there is a minor shortfall as reported by the Mission Directorate, SLNA shall ensure that release of its shortfall is made up before the ACA is released to the Implementing Agencies by the State Government.

11.6.6 Accordingly, the Committee approved all the 3 BSUP projects of the city of Kanpur as listed above.

11.6.7 The Committee also took note of the Reform status. It was informed by the State representative that the State has already implemented the reforms like internal earmarking of municipal/ULB budget, reservation of developed for urban poor etc.

11.6.8 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

11.6.9 Director SUDA assured that all deficiencies pointed out by the TPIMA will be rectified before handing over possession of the DUs to the beneficiaries. He further informed that most of the projects are held up for want of funds from Central Govt. and once funds are released, all DUs alongwith infrastructure work will be completed. He further assured that any cost escalation will be borne by the State Government. The State representative assured compliance to the observations of the Committee.

11.7 After detailed discussions and assurance from the State Government, the Committee approved the proposal seeking:

- a. 2nd installment of ACA of 1 BSUP project at Lucknow.
- b. 3rd installment of ACA of 5 BSUP projects - (i) Implementation of BSUP at Varanasi for Construction of 584 DUs at Varanasi (ii) Implementation of BSUP at Agra Nagar Nigam at Gover Chowki for Construction of 604 DUs at Agra (iii) Implementation of BSUP at Agra Nagar Nigam for Construction of 950 DUs at Agra (iv) Implementation of BSUP project for Construction of 487 DUs with infrastructure

14/172

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at Lucknow (v) BSUP scheme for construction of 1536 DUs at Agra.

- c. 4th installment of ACA of 14 BSUP projects - (i) Implementation of BSUP project at Kanpur for 2 slums (Bargadiya Purwa & Bara Sirohi) Kanpur (793 DUs) (ii) Implementation of BSUP project at Kanpur for construction of 343 DUs in 3 slums, Kanpur (iii) BSUP scheme for 2 slums in Kanpur (iv) BSUP scheme for Abdullapur & Karimnagar, Meerut (v) Implementation of BSUP scheme for construction of 852 DUs at Meerut (vi) BSUP scheme for Achronda & Kanshi, Meerut (vii) Implementation of BSUP scheme for construction of 629 DUs at Meerut (viii) Implementation of BSUP scheme for construction of 731 DUs with infrastructure facilities at Meerut (ix) Implementation of BSUP scheme for construction of 677 DUs with infrastructure facilities at Meerut (x) Implementation of BSUP scheme for construction of 668 DUs at Meerut (xi) Implementation of BSUP scheme for construction of 694 DUs at Meerut (xii) Implementation of BSUP scheme for construction of 723 DUs at Meerut (xiii) Implementation of BSUP scheme for construction of 744 DUs at Meerut (xiv) Implementation of BSUP scheme for construction of 744 DUs at Meerut.

and recommended release of central ACA.

The Details of the approval are at Annexure- IX, Annexure X (A to E) and Annexure XI (A to N).

(Action: JNNURM Directorate to recommend release of seeking 2nd, 3rd and 4th installment of ACA as per para 11.7.

State to take action on the observations of the Committee).

12 West Bengal

12.1 The representative of the Government of West Bengal made a presentation seeking approval

12.2 Proposal for new BSUP project

1 BSUP scheme for the town of Baranagar (Ph.II), 24 Parganas (North), Kolkata.

12.2.1 The appraisal agency HUDCO appraised the project. The Committee observed that during appraisal, the cost of the DU has increased

15/172



by Rs. 3847/- (from Rs. 2,70,000/- to Rs. 2,73,874/-) as internal water supply line and internal sewer line which were earlier included in the infrastructure cost (ineligible) has now been included in DU cost.

12.2.2 The Committee approved the project, subject to furnishing of finalized DPR by the SLNA after carrying out the necessary correction in the same.

12.2.3 The Committee approved the new BSUP project.

12.3 Proposal for 2nd installment of ACA

2 BSUP projects: (i) Rehabilitation of slums in Chetala Housing project, Kolkata (ii) BSUP scheme for town of Raniganj (Ph.II), Kolkata.

12.3.1 The Committee advised the State Govt. to accelerate the pace of the project, ensure quality management system is in place and complete the project alongwith the infrastructure work at the earliest.

12.3.2 Accordingly, the Committee approved all the 2 BSUP projects of the city of Kolkata as listed above.

12.4. Proposal for 3rd installment of ACA

I. 2 BSUP projects: (a) BSUP scheme for town of Khardah (Ph.II), Kolkata. (b) BSUP scheme for the town of North Barrackpore, Kolkata and

II. Compliance for release of 3rd installment of ACA for 2 BSUP projects: (i) Bidhannagar and (ii) Kulty already sanctioned in 99th & 103rd CSMC meeting.

12.4.1 The BMTPC presented the TPIMA report on the project at Khardah (Ph.II) as under:

- i) Overall progress is around 39%. Infrastructure work needs to be expedited.
- ii) Overall quality of construction is satisfactory.
- iii) In few cases, toilet block has been avoided. Instead, floor space of multipurpose room has been increased without incurring additional expenditure as reported & verified.
- iv) As per the M.O.M of 110 CSMC held on 30-05-2011, with reference to 125mm outer wall, ULB /State needs to give an undertaking that same unit plan, structural design and construction methodology has been adopted for the construction of dwelling units as per the recommendation of the technical Committee.



16/172

12.4.2 In case of **Khardah**, State representative informed that toilets have been provided to the beneficiaries through other scheme and are in working condition. The State representative also confirmed that unit plan, structural design and construction methodologies has been adopted as per recommendation of technical committee and an Undertaking will be submitted before seeking 4th installment of ACA.

12.4.3 In view of the assurance of the State confirming submission of requisite documents before seeking 4th installment of ACA and satisfactory quality of the projects and redressal of TPIMA comments, CSMC approved the above BSUP project for release of 3rd installment of ACA.

12.4.4 The HUDCO, analyzed the TPIMA report in case of **Barrackpore** project. The Committee noted that the overall quality of construction reported by TPIMA is generally satisfactory/good but there is need to improve quality management & structural safety system for the projects. Infrastructure work is behind schedule in case of Barrackpore and needs expeditious completion. There appears to be substantial cost and time over run in the projects. The Committee approved the 3rd installment of ACA after State representative assured compliance and redressal of TPIMA observations.

12.4.5 In case of **Kulti** project, the proposal for release of 3rd installment of ACA was considered in the 103rd CSMC meeting. The Committee while approving central ACA had requested that the shortfall in State share may be released before release of central share.

12.4.6 The representative of the State Govt. informed that in case of Kulti project, there was a no short release of proportionate matching State State share. The short release is on account of incentive amount consisting of only State share which could not be released in absence of any guidelines.

12.4.7 The Committee accepted the contention of the State Govt. and approved the release of 3rd installment of central ACA. The Committee advised SLNA to ensure that there is no short release of matching State share before ACA recommended is released to Implementing Agency by SLNA.

12.4.7 In case of **Bidhannagar** project, the proposal for release of 3rd installment was considered in the 99th CSMC. However keeping in view the quality issues the proposal was deferred and the SLNA was requested to undertake a physical site inspection, ensure rectifications of all the deficiencies/deviations and report before seeking fresh approval of the Committee.



17/172

12.4.8 The representative of the State Govt. informed that the compliance report has since been submitted. The Committee also took note of the report indicating that DUs conform to structural safety as furnished by the State Govt. The Committee, accordingly, sanctioned the proposal for release of 3rd installment of ACA for Bidhannagar project.

12.4.9 The Committee advised the State Govt. to accelerate the pace of the project, ensure quality management system is in place and complete the project alongwith the infrastructure work at the earliest.

12.4.10 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

12.5 Proposal for 4th installment of ACA

- i. 2 BSUP projects: (i) Rajarhat Gopalpur (Ph.II), KMA, Kolkata (ii) Rehabilitation of 47 slums in Chandannagar (Ph.I), Kolkata.
- ii. Compliance for release of 4th & final installment of ACA for 2 BSUP projects (i) Titagarh Ph.I (ii) Rishra Ph.I, already sanctioned in 99th CSMC meeting held on 31.1.2011.

12.5.1 The analysis of TPIMA report of Rajarhat Gopalpur (Ph.II) was presented by HUDCO in the meeting. The Committee noted that the overall quality of construction has been reported by TPIMA as generally satisfactory/good but there is need to improve quality management & structural safety system for the projects. Infrastructure work is behind schedule in case of Rajarhat Gopalpur & needs expeditious completion. There appears to be substantial cost and time over run in both the projects.

12.5.2 The Committee advised the State Govt. to accelerate the pace of the project, ensure quality management system is in place and complete the project alongwith the infrastructure work at the earliest.

12.5.3 BMTPC reviewed the TPIM reports of Chandan Nagar (Ph.I) project and apprised the CSMC as below:

- i) Overall progress is around 89%.
- ii) Overall quality of construction is satisfactory.
- iii) As per TPIM report, it has not been confirmed that the project sites are same as sanctioned in original DPR.
- iv) No deviation from sanctioned DPR has been reported by TPIM agency.
- v) At the time of sanction of 3rd installment in 91st CSMC dated 29.9.2010, Committee had desired that State should submit a

18/1/72



compliance report regarding provision of toilet in each dwelling unit. State needs to submit the same.

12.5.4 The Committee approved the next installment of ACA subject to SLNA furnishing comments/undertaking on above para 12.5.3.

12.6 Compliance for release of 4th & final installment of ACA for 2 BSUP projects (i) Titagarh Ph.I (ii) Rishra Ph.I, already sanctioned in 99th. CSMC meeting held on 31.1.2011. The Committee took note of the compliances tabulated as under :

BSUP project in Rishra Ph-1

S. No.	Issues discussed	Compliance by State Govt.	Observations of Appraisal Agency
1	Reduction of 8 dwelling units & omission of sewerage.	ULB has already surrendered the said quantity of works. Accordingly, there is deduction in project cost of Rs 11.20 Lakhs (8 DUs @ Rs 1.4 Lakh each) & Rs. 4.21 Lakhs on account of omission of Sewerage component.	The reduction in Project cost & GoI share of Rs. 15.41 Lakhs & Rs. 7.705 Lakhs respectively may be noted.
2	Satisfaction about the project	SLNA has satisfied about the physical progress as well as the quality of works.	Satisfactory
3	Adverse issues	No adverse report like complaint of quality of works, misutilization of resources	Satisfactory
4	Furnishing of financial closure statement	Financial closure statement has already been enclosed with the last UC.	Submitted

B. BSUP project in Titagarh Phase-1

S. No.	Issues discussed	Compliance by State Govt.	Observations of Appraisal Agency
1	Reduction of park area	ULB has already started the total sanctioned work of park out of which 4 had already been completed.	No reduction reported.
2	Deviation from approved DPR.	There is no deviation from approved DPR.	Satisfactory

19/172

3	Satisfaction about the project	SLNA has satisfied about the physical progress as well as the quality of works.	Satisfactory
4	Adverse issues	No adverse report like complain of quality of works, mis-utilization of resources	Satisfactory
5	Furnishing of financial closure statement	Financial closure statement has already been enclosed with the last UC.	Submitted

12.6.1 The Committee took note of the compliance and approved the 4th installment of ACA for Rishra and Titargarh projects.

12.7 The Committee also took note of the Reform status. It was informed by the State representative that the State has already implemented the reforms like internal earmarking of municipal/ULB budget, reservation of developed for urban poor etc.

12.8 The Committee advised that SLNA shall address all the issues pointed by out the TPIMA including quality concern and take corrective actions, wherever necessary. SLNA shall also look into the quality issues pointed by TPIMA for the earlier sanctioned projects by the Committee.

12.9 Proposal for revision of cost of DU for 7 projects under BSUP in West Bengal, where DU cost was restricted Rs. 80,000/- (i) BSUP Scheme for the town of Khardah, (ii) BSUP Scheme for the town of Madhyagram (iii) BSUP Scheme for the town of Bhadréswar (iv) Scheme of Basic Services to the Urban Poor at town of Kulti, Asansol (v) BSUP Scheme for the town of Kamarhati (vi) BSUP Scheme for the town of Panihati (vii) BSUP Scheme for the town of Pujali.

12.9.1 In the 87th CSMC meeting in point 5.22, the CSMC directed the appraisal agencies to carry and appraise all such proposals under BSUP which were sanctioned in the initial years where sanctioned cost per DU was artificially restricted to Rs. 80,000/- on the IHSDP lines and suggest correction action if required. It was informed that KMCA (SLNA for BSUP in West Bengal) has furnished supplementary proposals with respect to 7 BSUP projects which were approved in 8,9,10, & 11th CSMC meeting. In the original project, the cost per DU was restricted to Rs. 80,000/- and as per the supplementary proposals, the DU cost stands revised ranging from Rs. 95030/- to Rs. 1,09,406/-. Thus an additional ACA of Rs. 1561.84 lakhs for 7 BSUP projects has been requested for sanction. It was further informed that the 7 BSUP projects sanctioned during FY 2006-07 and all the DUs have been constructed & occupied by the beneficiaries, agency has requested to allow 125mm thick external brick wall in the projects.

20/172



12.9.2 The Committee observed that the DUs cost estimates are based on PWD SoR w.e.f August 2002 and for electrical w.e.f April 2011, which have also been authenticated by SE, MED and further certified by Chief Engineer MED, who is competent to sign the estimates & drawings as per Govt norms.

12.9.3 The Committee approved the proposal for revision of cost of DUs for 7 projects as proposed.

12.9.4 The Committee directed that the appraisal agencies will prepare a statement with revised cost and revised ACA. The MIS Cell shall update its records and the Mission Directorate will recommend release of enhanced ACA in proportionate to ACA already released for these projects.

12.10 The State representative assured compliance to the observations of the Committee and assured that any cost escalation will be borne by the State Govt. of West Bengal.

12.11 After detailed discussions, the Committee approved the proposal seeking:

- a. 1st installment of ACA for 1 BSUP scheme for the town of Baranagar (Ph.II), 24 Parganas (North), Kolkata.
- b. 2nd installment of ACA of 2 BSUP projects (i) Rehabilitation of slums in Chetala Housing project, Kolkata (ii) BSUP scheme for town of Raniganj (Ph.II), Kolkata.
- c. 3rd installment of ACA of 4 BSUP projects
 - I. 2 BSUP projects: (a) BSUP scheme for town of Khardah (Ph.II), Kolkata. (b) BSUP scheme for the town of North Barrackpore, Kolkata and
 - II. Compliance for release of 3rd installment of ACA for 2 BSUP projects: (i) Bidhannagar and (ii) Kulty already sanctioned in 99th & 103rd CSMC meeting.
- d. 4th installment of ACA of 4 BSUP projects (including 2 compliances)
 - I. 2 BSUP projects: (i) Rajarhat Gopalpur (Ph.II), KMA, Kolkata (ii) Rehabilitation of 47 slums in Chandannagar (Ph.I), Kolkata.
 - II. BSUP projects (i) Titagarh Ph.I (ii) Rishra Ph.I, already sanctioned in 99th CSMC meeting held on 31.1.2011.
- e. Proposal for revision of cost of DU for 7 projects under BSUP in West Bengal, where DU cost was restricted Rs. 80,000/- ((i) BSUP Scheme for the town of Khardah, (ii) BSUP Scheme for the town of Madhyagram (iii) BSUP Scheme for the town of Bhadreswar (iv) Scheme of Basic Services to the Urban Poor

21/172



at town of Kulti, Asansol (v) BSUP Scheme for the town of Kamarhati (vi) BSUP Scheme for the town of Panihati (vii) BSUP Scheme for the town of Pujali.

and recommended release of ACA. In case of project at Chandan Nagar (Ph.I) (para 12.5.3), the release may be processed on file after receipt of comments/undertaking.

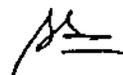
The Details of the approval are at Annexure-XII (Statement I) 2nd installment - Annexure XIII (AB), 3rd installment - Annexure XIV (A to D) and 4th & final installment Annexure XV (A to D).

Proposal for revision of cost of DU for 7 projects under BSUP in West Bengal, where DU cost was restricted Rs. 80,000/- ((i) BSUP Scheme for the town of Khardah, (ii) BSUP Scheme for the town of Madhyagram (iii) BSUP Scheme for the town of Bhadreswar (iv) Scheme of Basic Services to the Urban Poor at town of Kulti, Asansol (v) BSUP Scheme for the town of Kamarhati (vi) BSUP Scheme for the town of Panihati (vii) BSUP Scheme for the town of Pujali is at Annexure XVI.

(Action: JNNURM Directorate to recommend release of seeking 2nd, 3rd and 4th installment of ACA and revision of cost of DUs for 7 projects as per para 12.11.

State to take action on the observations of the Committee).

13. The meeting ended with vote of thanks to the Chair.



22/172

ANNEXURE-I

LIST OF PARTICIPANTS IN THE 118th MEETING OF CENTRAL SANCTIONING AND MONITORING COMMITTEE (CSMC) OF BSUP HELD UNDER THE CHAIRPERSONSHIP OF SECRETARY (HUPA) ON 21.10.2011

1. Shri Arun Kumar Misra, Secretary, in Chair
Ministry of Housing and Urban Poverty Alleviation
2. Dr. P.K. Mohanty, Add. Secretary & Mission Director (JnNURM), MoHUPA
3. Shri D.S. Negi, OSD (JnNURM & RAY), MoHUPA, New Delhi
4. Shri K Ramachandran, IFD, MoHUPA, New Delhi
5. Shri S K Santoshi, Director, Planning Commission, New Delhi
6. Shri A S Parmar, A.D, MoF, New Delhi
7. Ms Mona Kumar, Addl. Chief Secy. (P), UD & UHD, Gujarat
8. Shri Ajit Banker, Dy. CE, MHADA, Maharashtra
9. Shri L S Joshi, Ex Engg., NWCMC, Nanded, Maharashtra
10. Shri Ashok Kumar, Project Coordinator, NWCMC, Nanded Maharashtra
11. Shri Ravindra Bokade, SLNA, MHADA, Maharashtra
12. Shri Rahulwagh , Chief Officer, Umaria Municipal Corporation, Maharashtra
13. Shri Kamlesh Maheshwari, Consultant, Umaria Municipal Corporation, Maharashtra
14. Shri S Surinder Singh, Commissioner, MAUHD, Manipur
15. Shri Z Mahabooba, Joint Director, CMA, Tamilnadu
16. Shri Biju Panicker, PMU, CMA, Tamilnadu
17. Shri RS Krishnan, Asst. Project Officer, CMA, Tamilnadu
18. Shri Samir Pal Parti, PCMC, Maharashtra
19. Shri Chintamani, Director (SUDA), U.P
20. Shri Vinod Kr Kanojia, PMU, Lucknow, U.P
21. Shri Atul S Chauhan, DUDA, Meerut, U.P
22. Ms Y Narmada Devi, Town Planning Dept., Manipur
23. Shri S. Moitra, Secretary, KMDA, West Bengal
24. Shri Kausik Das, C.E, Municipal Affairs Dept., Kolkata, West Bengal
25. Shri Gadadhar Saha, Ex. Engg, Metropolitan Dev. Authority, Kolkata, West Bengal
26. Shri M N Pradhan, Director, SUDA, Kolkata, West Bengal
27. Shri Palash Ghosh, PMU, West Bengal
28. Shri S Sengupta, Team Leader, PMU, West Bengal
29. Shri Biswajit Das, SUDA, West Bengal
30. Shri M T Krishna Babu, Commissioner, GHMC, Hyderabad, A.P
31. Dr Vijay Kumar, Secretary, A.P Govt., A.P
32. Shri Nepram Gitkumar Singh, Town Planning Dept, Manipur
33. Shri Kh Iboyaima Singh, Engg. Officer, Imphal Municipal Corporation, Manipur, Imphal
34. Ms Rajlaxmi Adashre, GUDM, Gujarat
35. Shri Bhavin Patel, SDO, GUDM, Gujarat
36. Shri Vijay Savajani, Consultant, Rajkot, Gujarat

23/172

37. Shri Ashok H Patel, Consultant, Gandhinagar Gujarat
38. Shri Jatin V Mehta, Chief Officer, UD&UHO, Chanwar, Gujarat
39. Ms Shallu Sharma, PMU, PMIDC, Punjab
40. Shri Varinder jain, Executive Officer, Municipal Council, Rajpur, Punjab
41. Dr. Shailesh Kr. Agrawal, E.D, BMTPC, New Delhi
42. Shri C N Jha, Dy. Chief, BMTPC, New Delhi
43. Shri Pankaj Gupta, Dy. Chief, BMTPC, New Delhi
44. Shri Sudeep Das, Sr. Manager (P), HUDCO, New Delhi
45. Ms. Radha Roy, DGM (P), HUDCO, New Delhi
46. Shri Alok Kumar Joshi, DGM (P), HUDCO, New Delhi
47. Shri Surender Kumar, DGM (P), HUDCO, New Delhi
48. Shri Umraw Singh, Jt. Director, MoHUPA, New Delhi
49. Shri Sushil P Gahlaut, US (JnNURM), MoHUPA, New Delhi
50. Ms Philomena Raphel, A.O (Jn), MoHUPA, New Delhi
51. Shri A K Sharma, R.O (JPC), MoHUPA, New Delhi
52. Shri Praveen Suri, Systems Analyst, JnNURM Cell, MoHUPA, New Delhi



BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/ Surplus ACA	State Share	1 st to 4 th Installments	Brief Summary	Page No.
A.	Lucknow/Uttar Pradesh	Proposal for Sanction of 2nd Installment :- Additional Infrastructure Component in BSUP Scheme of Lucknow, Uttar Pradesh				1.3510	<ul style="list-style-type: none">> The project had been approved in 88th CS&MC meeting held on 05.08.2010.> The total project cost is Rs 11.6721 cr. with the Central Share is Rs 5.4038 Cr..> Total amount for 1st Installment of Rs.1.3509 Cr. have already been released.> 2nd Installment of Rs. 1.3510 Cr. recommended for release.> The Utilisation of Centre Share is 100% and state share is 100%.> Internal earmarking of fund for urban Poor is under progress.> BSUP Fund has been constituted.> Beneficiaries have been identified :- Not reported.> List of beneficiaries published on the State web Site has not been reported.> Biometric identification of beneficiaries has not been reported.> TPIMA has been instituted.	01 to 05

**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

						<ul style="list-style-type: none"> > Quality – No TPI/m Report. > PMU/ PIUs established & functional > Data not uploaded on IPOMS. 	
B.	Varanasi/Uttar Pradesh	Proposal for Sanction of 3 rd Installment :- Implementation of BSUP at Varanasi for Construction of 584 DUs, Varanasi, Uttar Pradesh			2.8713	<ul style="list-style-type: none"> > The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 85th meeting 05.05.2010. > The total project cost is Rs 24.8078 cr. with the Central Share is Rs 11.4851Cr. > Total amount for 1st + 2nd Installments of Rs.5.7426 Cr. have already been released. > 3rd Installment of Rs. 2.8713 Cr. recommended for release. > The Utilisation of Centre Share is 100% and state share is 89%. > 585 DUs have been sanctioned . Tender floated ,work order issued & work started in all the sanctioned DUs. 253 DUs fully completed. 148 DUs have been completed more than 50%, 10 DUs 25-50% completed and 45 DUs completed up to 25%. > Internal earmarking of fund for urban Poor is under progress. > Beneficiaries have been identified : Not Reported. > List of beneficiaries published on the State web Site 	06 to 11

**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ has not been reported. ➤ Biometric identification of beneficiaries has not been reported. ➤ TPIMA has been instituted. ➤ Quality – TPIM report to be analysed by HUDCO. ➤ PMU/ PIUs established & functional ➤ Data uploaded on IPOMS : Physical : Oct-2010 & Financial Up to Aug.,2010 	
C.	Agra/Uttar Pradesh	Proposal for Sanction of 3 rd Installment : - Implementation of BSUP Project at Agra Nagar Nigam at Gover Chowki (604 DUS) Distt. Agra, Uttar Pradesh			4.0675	<ul style="list-style-type: none"> ➤ The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 99th meeting 31.01.2011. ➤ The total project cost is Rs 35,1433 cr. with the Central Share is Rs 16,2701Cr. ➤ Total amount for 1st + 2nd Installments of Rs.8,1350 Cr. have already been released. ➤ 3rd Installment of Rs. 4.0675 Cr. recommended for release. ➤ The Utilisation of Centre Share is 85% and state share is 71%. ➤ 604 DUs have been sanctioned . Tender floated ,work order issued in all the sanctioned DUs.Work started in 337 DUs. 226 DUs fully completed and Occupied. 75 DUs have been completed more than 50%, 32 DUs 25- 	12 to 15

118th CS&MC meeting, dated : 21.10.2011 (Agenda Brief)

Page 3 of 4

27/11/12

[Signature]

**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ 50% completed and 29 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted. ➤ Beneficiaries have been identified. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report to be analysed by HUDCO will be placed in CSMC meeting. ➤ PMU/ PIUs established & functional. ➤ Data uploaded on IPOMS : Physical : Oct-2010 & Financial Up to Feb.,2010 	
D.	Agra/Uttar Pradesh	Proposal for Sanction of 3 rd Installment :-	Implementation of BSUP Project at Agra Nagar Nigam for the construction of 950 DUs,		4.6037	<ul style="list-style-type: none"> ➤ The project had been approved in 60th CS&MC meeting held on 21.02.2009, 2nd installment in 90th meeting 23.09.2010. ➤ The total project cost is Rs 39.77623 cr. with the Central Share is Rs 18.4149Cr.. ➤ Total amount for 1st + 2nd Installments of Rs.9.2074 Cr. have already been released. ➤ 3rd Installment of Rs. 4.6037 Cr. recommended for 	16 to 21

**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

	<p align="center">Distt. Agra, Uttar Pradesh</p>				<ul style="list-style-type: none"> ➤ release. ➤ The Utilisation of Centre Share is 85% and state share is 79%. ➤ 950 DUs have been sanctioned . Tender floated ,work order issued in all the sanctioned DUs. Work started in 471 DUs. 348 DUs fully completed and Occupied. 32 DUs have been completed more than 50%, 42 DUs 25-50% completed and 49 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted. ➤ Beneficiaries have been identified . ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPM report to be analysed by HUDCO will be placed in CSMC meeting. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical & Financial Up to : Oct-2010.
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118th CS&MC meeting , dated : 21.10.2011 (Agenda Brief)

Page 5 of 11

29/1/22

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**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

E.	Lucknow/Uttar Pradesh	<p>Proposal for Sanction of 3rd Installment :- Implementation of BSUP Project for construction of 487 DUs with infrastructure facilities at Lucknow City, Distt. Lucknow Uttar Pradesh</p>	3.0814	<ul style="list-style-type: none"> ➤ The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 89th meeting 26.08.2010. ➤ The total project cost is Rs 26,6236 cr. with the Central Share is Rs 12,3258Cr. ➤ Total amount for 1st + 2nd Installments of Rs.6,1628 Cr. have already been released. ➤ 3rd Installment of Rs. 3,0814 Cr. recommended for release. ➤ The Utilisation of Centre Share is 90% and state share is 86%. ➤ 487 DUs have been sanctioned. Tender floated, work order issued & work started in all the sanctioned DUs. 294 DUs fully completed. 55 DUs have been completed more than 50%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted & functional. ➤ Beneficiaries have been identified. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries is in progress. 	22 to 27
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30/1/12



**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores) :

						<ul style="list-style-type: none"> > TPIMA has been instituted. > Quality – TPIM report to be analysed by HUDDCO will be placed in CS&MC meeting. > PMU/PIUs established & functional > Data uploaded on IPOMS : Physical : Oct-2010 & Financial Up to July,2010. 	
F.	Kanpur/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- BSUP Project at Kanpur for 2 Slums(Bargadiya Purwa & Bara Sirohi), Kanpur, Uttar Pradesh			2.2819	<ul style="list-style-type: none"> > The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 74th meeting 18.12.2009.& 3rd Installment in 96th meeting held on 24.12.2010. > The total project cost is Rs 19,7142 cr. with the Central Share is Rs 9.1270Cr. > Total amount for 1st + 2nd+3rd Installments of Rs.6,8451 Cr. have already been released. > 4th Installment of Rs. 2.2819 Cr. recommended for release. > The Utilisation of Centre Share is 100% and state share is 91%. > 416 DUs have been sanctioned . Tender floated , work order issued & work started in all the sanctioned DUs. 225 DUs fully completed & Occupied. 151 DUs have been completed more than 50%.30 DUs completed 25-50%,and 10 DUs up to 25% completed. 	28 to 33

118th CS&MC meeting, dated : 21/10/2011 (Agenda Brief)

Sang Zafar

31/12/2011

BIKJET-SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE

(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been constituted & functional. ➤ Beneficiaries have been identified. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report to be analysed by HUDCO. ➤ PMU/PIUs established & functional ➤ Data uploaded on IPOMS : Physical & Financial Up to July,2010. 	
<p>G. Kanpur/ Uttar Pradesh</p>	<p>Proposal for Sanction of 4th Installment :- Implementation of BSUP Project at Kanpur for Construction of 343 DUs in 3 slums, Distt Kanpur, Kanpur , Uttar Pradesh</p>				<p align="center">1.6224</p>	<ul style="list-style-type: none"> ➤ The project had been approved in 60th CS&MC meeting held on 21.02.2009, 2nd installment in 81st meeting 05.03.2010 .& 3rd Installment in 95th meeting held on 14.12.2010. ➤ The total project cost is Rs 14.0175 cr. with the Central Share is Rs 6.4896 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.4.8672 Cr. have already been released. ➤ 4th Installment of Rs. 1.6224 Cr. recommended for release. 	<p align="center">34 to 37</p>

118th CS&MC meeting, dated : 21/10/2011 (Agenda Brief)

Sage Bhatt

32/172 *SB*

**BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)**

(Rs. in Crores)

H.	Kanpur/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :-	3.6806	<ul style="list-style-type: none"> ➤ The Utilisation of Centre Share is 93% and state share is 87%. ➤ 343 DUs have been sanctioned . Tender floated , work order issued & work started in all the sanctioned DUs. 290 DUs fully completed & Occupied. 43 DUs have been completed more than 50%and 10 DUs completed 25-50%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been constituted & functional. ➤ Beneficiaries have been identified. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPM report to be analysed by BMTPC. ➤ PMU/ PIUs established & functional ➤ Data uploaded on IPOMS : Physical & Financial Up to Oct.2010.
				<ul style="list-style-type: none"> ➤ The project had been approved in 62nd CS&MC meeting held on 26.02.2009, 2nd installment in 81st

118th CS&MC meeting, dated : 21.10.2011 (Agenda Brief)

Page 2 of 11

33/172

BRIEF SUMMARY OF AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE
(CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	<p>BSUP Scheme for 2 slums for the town of Kanpur, Distt. Kanpur, Uttar Pradesh</p>					<p>meeting 05.03.2010 .& 3rd Installment in 96th meeting held on 24.12.2010.</p> <p>➤ The total project cost is Rs 31.3593 cr. with the Central Share is Rs 14.7227 Cr..</p> <p>➤ Total amount for 1st + 2nd+3rd Installments of Rs.11.0421 Cr. have already been released.</p> <p>➤ 4th Installment of Rs. 3.6806 Cr. recommended for release.</p> <p>➤ The Utilisation of Centre Share is 97% and state share is 82%.</p> <p>➤ 793 DUs have been sanctioned . Tender floated , work order issued & work started in all the sanctioned DUs. 410 DUs fully completed & Occupied. 115 DUs have been completed more than 50%, 140 DUs completed 25-50% and 128 DUs completed up to 25%.</p> <p>➤ Internal earmarking of fund for urban Poor is under progress.</p> <p>➤ BSUP Fund has been constituted & functional.</p> <p>➤ Beneficiaries have been identified.</p> <p>➤ List of beneficiaries published on the State web Site has not been reported.</p> <p>➤ Biometric identification of beneficiaries is in progress.</p>	<p align="right">38 to 43</p>
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34/172

City/State : Lucknow/ Uttar Pradesh

Project Title: Additional Infrastructure component in BSUP Scheme of Lucknow (approved in 8th CSMC).

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	88 th CSMC/05.08.2010			
2	Total Project Cost	1167.21	Other Expenses (A&OE and DPR prep & IEC Charges):-		86.46
3	Central Share	540.38			
4	State Share	540.37			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
5	Central Share (1 st + 2 nd Instl.)	135.09	135.09	135.09	100% 100%
6	State Share (1 st + 2 nd Instl.)	135.09	135.09	135.09	100% 100%
	TOTAL:-	270.18	270.18	270.18	100% 100%
7	Amount Sought (₹)	135.09 Lakh			
8	Recommended release as 2 nd Instalment (₹)	135.10 Lakh			

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	Not Applicable	Yes
2	Tender Floated		Yes
3	Work Order Issued		Yes
4	Work Started		Yes
5	Upto 25% Completed		Yes
6	25-50% Completed		Nil
7	More than 50% completed		Nil
8	Fully Completed		Nil
9	Occupied		

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	No Details of 3 Pro-Poor Reforms, Worksheet-3 <i>is Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	No TPIM Report
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Nil

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

S. N.	Particulars of Pro Poor Reform	Target Year of Completion as per MOA	STATUS OF PRO POOR REFORM					
			Year	Total Municipal/ULB Budget Revenue (In Rs. Crore)	Budget Earmarked for Urban Poor (in Rs. Crore)	% Earmarked for Urban Poor	Actual Expenditure (in Rs. Crore)	Expenditure on urban poor (in %) of Total Municipal Budget
1	Internal Earmarking of Municipal / ULB Budget for Urban Poor	2007-08	2008-09	102.28	14.00	13.68	12.88	12.59
			2009-10	114.410	12.00	10.48	11.99	10.47
			2010-11	129.11	14.00	10.84	13.94	10.80
			2011-12	136.65	14.00	10.25	-	

1. In the LNN Budget, as denoted above dedicated budget Head 5-6. च Has been designated for internal earmarking of the Municipal/ULB Budget for Urban poor since the Financial Year 2008-09. The Budget head 30% of Development Budget under the heads of Municipal own revenue funds. Year. spent from above.

2- GoUP has launched the scheme of Manyavar Shri Kashiram Ji Shahari Dalit Babulya Basti Samagra Vikas Yojana in this year 3 Urban poor/Slum Areas of the city under which complete development relating to Water Supply, Sewerage, Sanitation, Steet Paving, Street Lighting, Community centre etc is being undertaken. The development shall be completed with in this Financial Year and Shall be taken up in other 3 slums in the next Financial Year and is Financed Under the Budget Heads of infrastructure, FC-13, SFC Samagra Vikas Revolving Fund and Own Funds

B	Constitution Basic Services to Urban poor Fund	Creation Separate fund for Basic Services to Urban Poor Yes/No	Separate Fund functional/Non functional Bate of function
	Yes	Yes	Functional

Mushafish Komansishher
Lucknow Municipal Corporation

Project officer
DUO
परियोजना अधिकारी
जिला नगरीय विकास अधिकरण
लखनऊ

Project Director
अपर जिला नगरीय विकास अधिकारी (प्रशा.)
परि. निदेश एवं प्रशासकीय अधिकारी
जिला नगरीय विकास अधिकरण
लखनऊ

District Magistrate/
जिला नगरीय विकास अधिकरण
लखनऊ

SENA CS

विशेषज्ञ सहायक वेबलपनेट

29/08/11
संयुक्त निदेशक
जिला नगरीय विकास अधिकरण
(मुद्रा) सं.प्र.

37/10/11
172

City/State : Varanasi/ Uttar Pradesh

Project Title: Implementation of BSUP at Varanasi for the const. of 585 Dus.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/3.02.2009 2 nd Install : 85 th CSMC/05.05.2010			
2	Total Project Cost	2480.78	Other Expenses (A&OE and DPR prep & IEC Charges, and Transit accomodation cost):-		238.45
3	Central Share	1148.51			
4	State Share	992.07			
5	Beneficiary Share	101.75			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd Instl.)	574.26	574.26	574.26	100% 100%
7	State Share (1 st + 2 nd Instl.)	496.04	522.78	463.82	94% 89%
8	Beneficiaries contribution (1 st + 2 nd Instl.)	50.88			
	TOTAL:-	1121.17	1097.04	1038.08	93% 95%
9	Amount Sought (₹)	287.13	Lakh		
10	Recommended release as 3 rd Instalment (₹)	287.13	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	585	Yes
2	Tender Floated	Yes	Yes
3	Work Order Issued	Yes	No
4	Work Started	Yes	No
5	Upto 25% Completed	45	No
6	25-50% Completed	10	30% Completed
7	More than 50% completed	148	No
8	Fully Completed	253	No
9	Occupied	Nil	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	No Details of 3 Pro-Poor Reforms, Worksheet-3 in Annexure-i <i>is Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric Identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical : Oct-10 & Financial : Aug-10

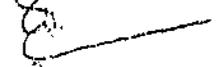
VARANASI

ANNEXURE-2

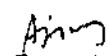
1. Internal Earmarking of Municipal /ULB Budget for Urban Poor

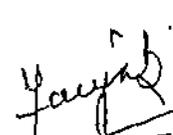
SN	Particulars of Pro Poor Reform	Target Year of Completion as Per MOA	STATUS OF PRO POOR REFORM						
			Year	Total Municipal @ULB Budget Revenue (In Crore Rs)	Net Income of Nagar Nigam	Budget Earmarked for Urban Pooors (in Crore rs)	% earmarked for urban Poor	Actual Expenditure (in Rs Crore) on urban Poor	Expenditure on Urban Poor (in % of Total municipal Budget)
	Internal Earmarking of Municipal/ ULB Budget for Urban Poor	2007-08	2005-06	65.83	0.00	0.00	0.00	0.00	0
			2006-07	69.21	0.00	0.00	0.00	0.00	0
			2007-08	115.73	31.00	10.00	32.26	1.22	3.94
			2008-09	103.61	32.00	10.00	31.25	3.14	9.81
			2009-10	107.98	34.00	10.00	29.41	0.84	2.47
			Total		462.36	97.00	30.00		5.20

Countersigned by PO DUDA


 (पी० के० दुआ)
 परिभाजना अधिकारी, दुआ, वाराणसी
 31-12-2009

Signature of ULB Nagar Ayukta VNS
 Name Dr Nand Kishore


 जिलाधिकारी/अध्यक्ष
 विभाग उर्ध्वनिगम विभाग
 वाराणसी


 (पी० के० सिंह)
 कार्यक्रम अधिकारी
 सहायक निदेशक (पी)
 विशेषज्ञ (एन० डी०)
 वाराणसी


 सहायक निदेशक (पी)


 निदेशक
 39/172

City/State : Agra/ Uttar Pradesh

Project Title: Implementation of BSUP Project at Agra Nagar Nigam at Gover chowki (604 Dus), Distt. Agra, UP

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	53 rd CSMC/03.02.2009 2 nd Instt. - 99 th CSMC/31.01.2011				
2	Total Project Cost	3514.33	Others (A&OE, DPR Prep & IEC):-		260.32	
3	Central Share	1627.01				
4	State Share	1504.98				
5	Beneficiary Share	122.02				
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released	
6	Central Share (1st + 2nd Instal.)	813.51	813.50	691.64	85% 85%	
7	State Share (1st + 2nd Instal.)	752.49	747.70	530.18	70% 71%	
	TOTAL:-	1566.00	1561.20	1221.82	78% 78%	
9	Amount Sought (₹)	406.75 Lakh				
10	Recommended release as 3 rd Installment (₹)	406.75 Lakh				

Note :- Short release of ₹ 4.79 Lakh against Propotionate State Share

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	604	Yes
2	Tender Floated	Yes	Yes
3	Work Order Issued	Yes	Yes
4	Work Started	337	Yes
5	Upto 25% Completed	29	Yes
6	25-50% Completed	32	Yes
7	More than 50% completed	75	NII
8	Fully Completed	226	NII
9	Occupied	226	—

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is : Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries pubised on the state website :-	—
iii.	Whether Biometric identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC meeting.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical : Oct 10 & Financial : Feb 10

Internal Earmarking of Municipal/ULB Budget for Urban Poor

S.no	Particulars of Pro Poor Reform	Target Year of Completion as Per MOA	STATUS OF PRO POOR REFORM					
			Total Municipal/ULB Budget Revenue (in Rs Crores)	Budget Earmarked for Urban Poor (in Rs Crores)	% Ear Marked for Urban Poor	Actual Expenditure (in Rs Crores)	Expenditure on Urban Poor (in%)	
1	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2005-2006	-	-	-	-	%
			2006-2007	-	-	-	-	-
			2007-2008	10.95	2.22	20.00%	2.27	20.73%
			2008-2009	40.80	9.80	24.00%	10.11	24.77%
			2009-2010	30.30	7.88	26.00%	8.00	26.40%
			2010-2011	28.81	8.06	28.00%	9.19	31.90%
			2011-2012	51.40	12.85	25.00%	5.08*	39.53%

*Expenditure upto July, 2011 Work is in Progress.

यदि निकाय में अपेक्षित निर्धारण नहीं हुआ है तो कृपया विवरण सहित पूर्ण करने की योजना का स्पष्ट उल्लेख करें।

MoA Signed in 2007

(B)	Constitution of Basic Services to Urban Poor Fund	Creation of Seprate fund for Basic Service to Urban Poor Yes/No	Seprate fund functional/non functional	
			Yes	Date of Function 2007
	Yes	Yes		

Anil Singh
Anil Singh
P O duda Agra

Ram Ashey
Ram Ashey
Project Director

Ajay Choudhan
Ajay Choudhan
D.WChairman Duda, Agra

(Signature)
संयुक्त निदेशक
राज्य नगरीय विभाग अधिकरण
(सुडा) उ०प्र०

(Signature)
(नो. लेख)
शेखर सोशल डेवलपमेंट
विभाग, सुडा उ०प्र०
(सुडा) उ०प्र०

41/12

City/State : Agra/ Uttar Pradesh

Project Title: Implementation of BSUP Project at Agra Nagar Nigam for the construction of 950 Dus, Distt. Agra, UP

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	60 th CSMC/21.02.2009 2 nd instl. - 90 th CSMC/23.09.2010			
2	Total Project Cost	3977.63	Others (A&OE, DPR Prep & IEC):-		294.64
3	Central Share	1841.49			
4	State Share	1634.49			
5	Beneficiary Share	207.01			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1st + 2nd Instal.)	920.75	920.74	782.64	85% 85%
7	State Share (1st + 2nd Instal.)	817.25	821.59	652.38	80% 79%
	TOTAL:-	1737.99	1742.33	1435.02	83% 82%
9	Amount Sought (₹)	460.37 Lakh			
10	Recommended release as 3 rd Installment (₹)	460.37 Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	950	Yes
2	Tender Floated	Yes	Yes
3	Work Order Issued	Yes	Yes
4	Work Started	471	Yes
5	Upto 25% Completed	49	Yes
6	25-50% Completed	42	Nil
7	More than 50% completed	32	Yes
8	Fully Completed	348	Nil
9	Occupied	348	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-1 Annexure-2
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	---
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC meeting.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : October 2010

ANNEXURE - 2

Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM								
S.no	Particulars of Pro Poor Reform	Target Year of Completion as Per MOA	Total Municipal/ULB Budget Revenue (in Rs Crores)	Budget Earmarked for Urban Poor (in Rs Crores)	% Ear Marked for Urban Poor	Actual Expenditure (in Rs Crores)	Expenditure on Urban Poor (in%)	
1	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2005-2006	-	-	-	-	-
			2006-2007	-	-	-	-	-
			2007-2008	10.95	2.22	20.00%	2.27	20.73%
			2008-2009	40.80	9.80	24.00%	10.11	24.77%
			2009-2010	30.30	7.88	26.00%	8.00	26.40%
			2010-2011	28.81	8.06	28.00%	9.19	31.90%
			2011-2012	51.40	12.85	25.00%	5.08*	39.53%

*Expenditure upto July, 2011. Work is in Progress.

यदि निकाय में अपेक्षित निर्धारण नहीं हुआ है तो कृपया विवरण सहित पूर्ण करने की योजना का स्पष्ट उल्लेख करें।

MoA Signed in 2007

(B)	Constitution of Basic Services to Urban Poor Fund	Creation of Separate fund for Basic Service to Urban Poor Yes/No	Separate fund functional/non functional Date of Function
	Yes	Yes	2007

Arjun Singh
Arjun Singh
P O duda Agra

Ram Astey
Ram Astey
Project Director

Ajay Chauhan
Ajay Chauhan
D.M./Chairman Duda, Agra

43/172

(Signature)
संयुक्त निदेशक
राज्य नगरीय विभाग अधिकरण
(सूडा) उ०प्र०

(Signature)
(मि० दीपक)
सोपडा सोशल डेवलपमेन्ट (सी० डी० डी०)
पि० १०५० सूडा उ०प्र० नगरपालिका कार्यालय
सूडा, ए० प्र०

City/State : Lucknow/ Uttar Pradesh

Project Title: Implementation of BSUP Project for construction of 487 Dus with Infrastructure facilities at Lucknow City, Distt. Lucknow.

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	53 rd CSMC/03.02.2009 2 nd instl. - 89 th CSMC/26.08.2010			
2	Total Project Cost	2662.36	Others (A&OE, DPR Prep & IEC):-		197.21
3	Central Share	1232.58			
4	State Share	1137.66			
5	Beneficiary Share	94.91			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1st + 2nd Instal.)	616.29	616.28	551.84	90% 90%
7	State Share (1st + 2nd Instal.)	568.83	568.50	489.06	86% 86%
	TOTAL:-	1185.12	1184.78	1040.90	88% 88%
9	Amount Sought (₹)	308.14 Lakh			
10	Recommended release as 3 rd Installment (₹)	308.14 Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	487	Yes
2	Tender Floated	Yes	Yes
3	Work Order Issued	Yes	Yes
4	Work Started	349	Yes
5	Upto 25% Completed	Nil	Nil
6	25-50% Completed	Nil	Nil
7	More than 50% completed	55	Yes
8	Fully Completed	294	Nil
9	Occupied	Nil	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is as Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	---
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC meeting.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : July 2010

44/12/10

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

S. N.	Particulars of Pro Poor Reform	Target Year of Completion as per MOA	STATUS OF PRO POOR REFORM					
			Year	Total Municipal/ULB Budget Revenue (In Rs. Crore)	Budget Earmarked for Urban Poor (in Rs. Crore)	% Earmarked for Urban Poor	Actual Expenditure (in Rs. Crore)	Expenditure on urban poor (in %) of Total Municipal Budget
1	Internal Earmarking of Municipal / ULB Budget for Urban Poor	2007-08	2008-09	102.28	14.00	13.68	12.88	12.59
			2009-10	114.410	12.00	10.48	11.99	10.47
			2010-11	129.11	14.00	10.84	13.94	10.80
			2011-12	136.65	14.00	10.25	-	

1. In the LNN Budget, as denoted above dedicated budget Head 5-6. v Has been designated for internal earmarking of the Municipal/ULB Budget for Urban poor since the Financial Year 2008-09. The Budget head 30% of Development Budget under the heads of Municipal own revenue funds Year. spent from above.

2. GoUP has launched the scheme of Manyavar. Shri Kashiram Ji Shahari Dalit Bahulya Basti Samagra Vikas Yojana in this year 3 Urban poor/Slum Areas of the city under which complete development relating to Water Supply, Sewerage, Sanitation, Steet Paving, Street Lighting, Community centre etc is being undertaken. The development shall be completed with in this Financial Year and Shall be taken up in other 3 slums in the next Financial Year and is Financed Under the Budget Heads of infrastructure, FC-13, SFC Samagra Vikas Revolving Fund and Own Funds

B	Constitution Basic Services to Urban poor Fund	Creation Separate fund for Basic Services to Urban Poor Yes/No	Separate Fund functional/Non functional Bate of function
	Yes	Yes	Functional

MuShafiq Komen Sishar
Lucknow Municipal Nigam
Lucknow Municipal Corporation,

Project officer
DUDA अधिकारी
परियोजना विकास अधिकरण
जिला नगरीय विकास
लखनऊ

Project Director
अपर निदेशक (प्रसा.)
परि० निदेशक एवं प्रशासकी अधिक
जिला नगरीय विकास अधिकरण
लखनऊ

District Magistrate/
जिला नगरीय विकास अधिकरण
लखनऊ

SENACB

विशेषज्ञ सहायक
अधिकारी

23/08/11
नगरीय विकास अधिकरण
(सहा) स.प्र.

45/172

City/State : Kanpur / Uttar Pradesh

Project Title: BSUP Project at Kanpur for 2 slums (Bargadiya purwa & Bara Sirohi).

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd instl. - 74 th CSMC/18.12.2009 3 rd Instl. - 96 th CSMC/24.12.2010			
2	Total Project Cost	1971.42	Other Expenses (A&OE and DPR Prep):-		146.03
3	Central Share	912.70			
4	State Share (excluding beneficiary & other expenses)	828.39			
5	Beneficiary Share	84.30			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd instl.)	684.53	684.51	684.47	100% 100%
7	State Share (1 st + 2 nd + 3 rd instl.)	621.29	641.89	584.09	94% 91%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd instl.)	63.23			0% 0%
	TOTAL:-	1369.04	1326.40	1268.56	93% 96%
9	Amount Sought (₹)	228.17 Lakh			
10	Recommended release as 4 th Instalment (₹)	228.19 Lakh			

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	416	Yes
2	Tender Floated	416	Yes
3	Work Order Issued	416	Yes
4	Work Started	416	Yes
5	Upto 25% Completed	10	Yes
6	25-50% Completed	30	Yes
7	More than 50% completed	151	NII
8	Fully Completed	225	NII
9	Occupied	225	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is <i>attached</i> <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	---
iii.	Whether Biometric Identification of beneficiaries completed :-	Under Process
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : July-2010

City/State : Kanpur / Uttar Pradesh

Project Title: Implementation of BSUP at Kanpur for const of 343 Dus in 3 slums, Distt. Kanpur, UP

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	60 th CSMC/21.02.2009 2 nd Instl. - 81 st CSMC/05.03.2010 3 rd Instl. - 95 th CSMC/14.12.2010			
2	Total Project Cost	1401.75	Other Expenses (A&OE and DPR Prep):-		103.83
3	Central Share	648.96			
4	State Share	582.03			
5	Beneficiary Share	66.93			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	486.72	486.72	451.08	93% 93%
7	State Share (1 st + 2 nd + 3 rd Instl.)	436.52	434.81	379.83	87% 87%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	50.20			0% 0%
	TOTAL:-	973.44	921.53	830.91	85% 90%
9	Amount Sought (₹)	162.24	Lakh		
10	Recommended release as 4 th Instalment (₹)	162.24	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	343	Yes
2	Tender Floated	343	Yes
3	Work Order Issued	343	Yes
4	Work Started	343	Yes
5	Upto 25% Completed	Nil	Yes
6	25-50% Completed	10	Yes
7	More than 50% completed	43	Nil
8	Fully Completed	290	Nil
9	Occupied	290	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is as Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

--

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	—
iii.	Whether Biometric Identification of beneficiaries completed :-	Under Process
iv.	Whether TP/IMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by BMTPC
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : October-2010

48/172

81

ANNEXURE - I

1-Internal Earmarking Of Municipal Budget For Urban Poor

STATUS OF POOR REFORM									
S.No.	Particulars Of Pro Poor Reform	Target Year Of Completion As Per MDA	Year	Total Municipal Budget (Rs. in Crore)	Budget Earmarked For Development Work (Rs. in Crore)	Budget Earmarked For Urban Poor (Rs. in Crore)	% Earmarked For Urban Poor	Actual/Expenditure (Urban Municipal Budget) (Rs. in Crore)	Expenditure On Urban Poor (in % of Total Municipal Budget)
A.	Earmarking Of Municipal Budget For Urban Poor	2007-08	2005-06	152.52	-	-	-	-	-
			2006-07	188.87	-	-	-	-	-
			2007-08	285.58	16.40	1.97	12%	2.38	15%
			2008-09	691.38	16.50	2.31	14%	2.88	17%
			2009-10	811.60	44.24	7.97	18%	5.25	12%
			2010-11	1,272.18	45.80	11.36	25%	6.08	13%
			2011-12 (upto Aug-11)	1,297.67	40.13	10.03	25%	3.11	8%

Note:

- Total Municipal Budget for year 2011-12 includes Rs. 891.56 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 40%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
- Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
- Total Municipal Budget for year 2011-12 is subject to revision in October 2011.

<p>B. Constitution Of Basic Services To Urban Poor Fund</p> <p>सर्वोच्च न्यायालय (सुझा) उपाय (सुझा) उपाय (सुझा) उपाय</p>	<p>Creation Of Separate Fund For Basic Service To Urban Poor</p> <p>YES</p>	<p>Separate Fund Functional / Non Functional</p> <p>Date Of Function Jan 2010.</p>
<p>निर्देश (सुझा) उपाय (सुझा) उपाय (सुझा) उपाय</p>	<p>निर्देश (सुझा) उपाय (सुझा) उपाय (सुझा) उपाय</p>	<p>निर्देश (सुझा) उपाय (सुझा) उपाय (सुझा) उपाय</p>

City/State : Kanpur / Uttar Pradesh

Project Title: BSUP Scheme for 2 slums for the town of KANPUR, Distt. KANPUR, UP

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	62 nd CSMC/26.02.2009 2 nd Instl. - 81 st CSMC/05.03.2010 3 rd Instl. - 96 th CSMC/24.12.2010			
2	Total Project Cost	3135.93	Other Expenses (A&OE and DPR Prep):-		191.39
3	Central Share	1472.27			
4	State Share	1314.91			
5	Beneficiary Share	157.36			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1104.21	1104.21	1075.29	97% 97%
7	State Share (1 st + 2 nd + 3 rd Instl.)	986.18	979.80	806.05	82% 82%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	118.02			0% 0%
	TOTAL:-	2208.41	2084.01	1881.34	85% 90%
9	Amount Sought (₹)	368.07	Lakh		
10	Recommended release as 4 th Instalment (₹)	368.06	Lakh		

Note :- Short release of ₹ 6.38 Lakh against Propotionate State Share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	793	Yes
2	Tender Floated	793	Yes
3	Work Order Issued	793	Yes
4	Work Started	793	Yes
5	Upto 25% Completed	128	Yes
6	25-50% Completed	140	Yes
7	More than 50% completed	115	Nil
8	Fully Completed	410	Nil
9	Occupied	410	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	---
iii.	Whether Biometric identification of beneficiaries completed :-	Under Process
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	No TPIM Report
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : October-2010

50/172
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)
(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/	State Share	1 st to 4 th Installments	Brief Summary	Page No.
A.	Kolkata/West Bengal	Proposal for Sanction of 2nd Installment :- Rehabilitation of slums in Chetala Housing Project, Kolkata, West Bengal				0.9548	<ul style="list-style-type: none"> ➤ The project had been approved in 7th CS&MC meeting held on 14.12.2006. ➤ The total project cost is Rs 8,2384 cr. with the Central Share is Rs 3,8192 Cr.. ➤ Total amount for 1st Installment of Rs.0.9548 Cr. have already been released. ➤ 2nd Installment of Rs. 0.9548 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 97%. ➤ 416 DUs have been sanctioned. Tender floated and work order issued for 128 DUs and work started in 64 DUs. All the 64 DUs Fully Completed. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been constituted. ➤ Earmarking of at least 20-25% of developed land in housing project. For all the public sector as well as Joint Venture Housing Project, construction of EWS /LIG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt after due consultation with the 	01 to 03

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)
(Rs. in Crores)

				<p>stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy.</p> <ul style="list-style-type: none"> ➤ Beneficiaries have been identified :- Not reported. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries has not been reported. ➤ TPIMA has been instituted. ➤ Quality – TPM Report to be analysed by HUDCO. ➤ PMU/ PIUs established & functional ➤ Data not uploaded on IPOMS. 	
<p>B. Kolkata/West Bengal</p>	<p>Proposal for Sanction of 2nd Installment :- BSUP Scheme for the town of Raniganj(Ph-II), Kolkata, West Bengal</p>			<p align="center">3.8905</p> <ul style="list-style-type: none"> ➤ The project had been approved in 30th CS&MC meeting held on 05.02.2008. ➤ The total project cost is Rs 31.1239 cr. with the Central Share is Rs 15.5620 Cr. ➤ Total amount for 1st Installment of Rs.3.8905 Cr. have already been released. ➤ 2nd Installment of Rs. 3.8905 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 80%. ➤ 1306 DUs have been sanctioned. Tender floated and 	<p align="center">04 to 05</p>

118th CS&MC meeting, dated : 21.10.2011 (Suppl. Agenda Brief)

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)
(Rs. in Crores)

						<p>work order issued for 691 DUs. 170 DUs have been fully completed and Occupied. 162 DUs completed more than 50%, 115 DUs completed 25-50% and 108 DUs completed up to 25%.</p> <ul style="list-style-type: none"> > Internal earmarking of fund for urban Poor is under progress. > BSUP Fund has been constituted. > Earmarking of at least 20-25% of developed land in housing project For all the public sector as well as Joint Venture Housing Project, construction of EWS /LIG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt. after due consultation with the stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy. > Beneficiaries have been identified . > List of beneficiaries published on the State web Site. > Biometric identification of beneficiaries is under process. > TPIMA has been instituted. > Quality – TPIM Report to be analysed by HUDCO. 	
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						4.1939	<ul style="list-style-type: none"> ➤ PMU/ PIUs established & functional. ➤ Data uploaded on IPOMS:-Physical & Financial Up to August,2011. ➤ The project had been approved in 28th CS&MC meeting held on 09.01.2008, 2nd installment in 85th meeting 05.05.2010. ➤ The total project cost is Rs 33.5510 cr. with the Central Share is Rs 16.7755Cr. ➤ Total amount for 1st + 2nd Installments of Rs.8.3878 Cr. have already been released. ➤ 3rd Installment of Rs. 4.1939 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 96%. ➤ 1330 DUs have been sanctioned . Tender floated ,work order issued in all the sanctioned DUs. Work started in 544 DUs. 510 DUs fully completed and Occupied. 10 DUs have been completed more than 50%, 9 DUs 25-50% completed and 15 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted. ➤ Earmarking of at least 20-25% of developed land in housing project. For all the public sector as well as Joint 	
C	Kolkata/ West Bengal	Proposal for Sanction of 3 rd Installment :- BSUP Scheme for the town of Khardah-Phase-II, Kolkata, West Bengal						06 to 07

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda Brief)

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

D.	Kolkata/ West Bengal	Proposal for Sanction of 3 rd Installment :- BSUP Scheme for the town of North Barrackpore,	3.3289	<ul style="list-style-type: none"> ➤ Venture Housing Project, construction of EWS /JIG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt. after due consultation with the stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy. ➤ Beneficiaries have been identified . ➤ List of beneficiaries published on the State web Site is under process. ➤ Biometric identification of beneficiaries is under process. ➤ TPIMA has been instituted. ➤ Quality – TPM report to be analysed by BMTPC. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical & Financial Up to Sept,2011. ➤ The project had been approved in 17th CS&MC meeting held on 13.09.2007, 2nd installment in 87th meeting 14.07.2010. ➤ The total project cost is Rs 2801.30 cr. with the Central Share is Rs 13.3157Cr..
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	Kolkata, West Bengal				<ul style="list-style-type: none"> ➤ Total amount for 1st + 2nd Installments of Rs.6,6578 Cr. have already been released. ➤ 3rd Installment of Rs. 3.3289 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 84%. ➤ 1526 DUs have been sanctioned . Tender floated for 1526 DUs ,work order issued for 1369 DUs and Work started in 977 DUs. 845 DUs fully completed and Occupied. 97 DUs have been completed more than 50%, 31 DUs 25-50% completed and 4 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted. ➤ Earmarking of at least 20-25% of developed land in housing project. For all the public sector as well as Joint Venture Housing Project, construction of EWS /JG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt. after due consultation with the stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy. 	08 to 09
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)
(Rs. in Crores)

					7.1596	<ul style="list-style-type: none"> > Beneficiaries have been identified not reported. > List of beneficiaries published on the State web Site – not reported. > Biometric identification of beneficiaries –not reported. > TPIMA has been instituted. > Quality – TPM report to be analysed by HUDCO. > PMU/ PUs established & functional. > Data uploaded on IPOMS : Physical & Financial Up to July,2011. 	
E.	Kolkata/ West Bengal	Proposal for Sanction of 4 th Installment :- BSUP Scheme for Rajarhat- Gopalpur(Ph- ID),KMA, Kolkata, West Bengal				<ul style="list-style-type: none"> > The project had been approved in 4^{5th} CS&MC meeting held on 16.12.2008, 2nd installment in 80th meeting 22.02.2010.& 3rd Installment in 99th meeting held on 31.01.2011. > The total project cost is Rs 57.2781 cr. with the Central Share is Rs 28.6390 Cr.. > Total amount for 1st + 2nd+3rd Installments of Rs.21.4794 Cr. have already been released. > 4th Installment of Rs. 7.1596 Cr. recommended for release. > The Utilisation of Centre Share is 100% and state share is 100%. > 2180 DUs have been sanctioned . Tender floated ,work 	10 to 11

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<p>order issued for & work started in 2015 a DUs. 1500 DUs fully completed & 1000 DUs Occupied. 315 DUs have been completed more than 50%. 100 DUs completed 25-50%, and 100 DUs up to 25% completed.</p> <ul style="list-style-type: none"> ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been constituted & functional. ➤ Earmarking of at least 20-25% of developed land in housing project for all the public sector as well as Joint Venture Housing Project, construction of EWS /JLG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt. after due consultation with the stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy. ➤ Beneficiaries have been identified –not reported. ➤ List of beneficiaries published on the State web Site has not been reported. ➤ Biometric identification of beneficiaries has not been reported. ➤ TPJMA has been instituted.
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118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda Brief)

Page 8 of 15

59/172

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

				4.8905	<ul style="list-style-type: none"> > Quality - TPIM report to be analysed by HUDCO. > PMU/ PUs established & functional > Data uploaded on IPOMS : Physical & Financial Up to Sept.,2011. 	
F.	Kolkata/ West Bengal	Proposal for Sanction of 4 th Installation :- Rehabilitation of 47 slums in Chandannagore (Ph-D), Kolkata, West Bengal			<ul style="list-style-type: none"> > The project had been approved in 7th & 8th meeting CS&MC meeting held on 14.12.2006& 29.12.2006, 2nd installment in 65th meeting 17.07.2009.& 3rd Installment in 91st meeting held on 209.09.2010. > The total project cost is Rs 39.1257 cr. with the Central Share is Rs 19.5629 Cr.. > Total amount for 1st + 2nd +3rd Installments of Rs.14.6724 Cr. have already been released. > 4th Installment of Rs. 4.8905 Cr. recommended for release. > The Utilisation of Centre Share and state share is 99.57%. > 1905 DUs have been sanctioned . Tender floated ,work order issued for & work started in all the sanctioned DUs.1625 DUs fully completed Occupied. 126 DUs have been completed more than 50%.74 DUs completed 25-50% and 80 DUs up to 25% completed. > Internal earmarking of fund for urban Poor is under progress. 	12 to 13

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

G.	West Bengal	Proposal for revision of cost of dwelling Units	15.6184	15.6184	<ul style="list-style-type: none"> ➤ BSUP Fund has been constituted & functional. ➤ Earmarking of at least 20-25% of developed land in housing project. For all the public sector as well as Joint Venture Housing Project, construction of EWS /IG category houses have been made compulsory. For Private Sector, a suitable legislation would be enacted by the State Govt. after due consultation with the stakeholders in Govt. as well as in the Private sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy. ➤ Beneficiaries have been identified : ➤ List of beneficiaries published on the State web Site. ➤ Biometric identification of beneficiaries has been completed.. ➤ TPIMA has been instituted. ➤ Quality – TPM report to be analysed by HUDCO. ➤ PMU/ PIUs established & functional ➤ Data uploaded on IPOMS : Physical & Financial Up to Sept.,2011.

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda Brief)

Page 10 of 15

61/172

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. In Crores)

<p>for 7 Projects in BSUP Schemes of West Bengal Where DU cost is restricted to Rs.80,000/-</p>						<p>2. Madhyamgram 3. Bhadreswar 4. Kulti 5. Kamathati 6. Parihati 7. Pujali</p> <p>> The Original total Cost of all the seven projects was Rs.187.73 Cr while the Revised cost is Rs. 218.97 Cr.</p> <p>> Total Addl. ACA required is Rs.15.6184 cr.</p> <p>> The Original sanction DU cost was Rs. 80,00/- and as per the supplementary proposals, the DU cost stand revised ranging from Rs. 95030 to Rs. 1,09,406/-</p> <p>> Estimates for dwelling units are prepared on the basis of PWD SOR w.e.f August,2002. The estimates are authenticated by Superintending Engineer, MED and as certified by Chief Engineer, MED.S>E is competent to sign the estimates and drawing as per Govt. norms.</p> <p>> Since the instant 7 BSUP Schemes were sanctioned during FY 2006-07 and all the DUS have been constructed & Occupied by the</p>	<p>14 to 15</p>
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

					00.00	<p>> beneficiaries, agency has requested to allow 125 mm thick external brick wall in the projects.</p> <p>></p> <p>> There are 8 Sites and the total 18160 DUs proposed for constructions while tender issued and accepted for 18032 DUs as per details given below:-</p> <ol style="list-style-type: none"> 1. Sector no.22,Project I DU Sanctioned 4960 Tendered DUs 4560,short fall 400 DUs. 2. Sector no.22,Project II DU Sanctioned 4960 Tendered DUs 4880,short fall 80 DUs 3. Sector no.22,Project III DU Sanctioned 1840 Tendered DUs2320 , Extra DUs 480 DUs 4. Vetal Nagar DUs Sanctioned 1440 Tendered DUs 1568, Extra DUs 128 DUs. 5. Udyog Nagar DUs sanctioned 800, Tendred DUs 672 ,Short fall 128. 6. Milind Nagar DUs sanctioned1280 , Tendered DUs1456, Extra DU's 176. 7. Vithal Nagar DUs Sanctioned 1440, Tendered DUs 1568, Extra DUs 128. 8. Ajantha Nagar DUs sanctioned 1440 , Tendred DUs1008 ,Less DUs 432. <p>So the total Short fall is 128 DUs.</p>	16 To 17
I.	Hyderabad/ Andhra Pradesh	Proposal for sanction of 3 rd Installment BSUP			8.6646	<p>> The project was approved in 47th CSMC meeting held on 24.12.2008, 2nd Installment approved in 92nd CSMC</p>	

118th CS&MC meeting, dated : 21/10/2011 (Supple. Uagenda Brief)

Page 12 of 15

63/192

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	<p align="center">Scheme for Hyderabad, Ph-I for the Construction of 1976 DUs, Andhra Pradesh</p>					<p>on 12.10.2010.</p> <ul style="list-style-type: none"> ➤ The total project cost is Rs.63,9169 cr. and Central Share is Rs 34,6584 cr. ➤ 1st to 2nd Installment of Rs. 17,3292Cr. have already been released. ➤ 3rd Installment of Rs.8,6646 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 71%. ➤ 1976 DUs have been sanctioned . Tender floated and Work order issued and work started in all the sanctioned Dus.992 Dus completed up to 25%.and 984 Dus fully completed. ➤ Internal Earmarking of Fund for urban Poor is under progress. ➤ Earmarking of at least 20-25% of developed land in housing project as per G.O. Ms No. 45 of MA&UD dated 28.01.2011, 20% of developed land to be earmarked for EWS/ LG category in all housing projects(both public & private agencies) ➤ Beneficiaries have been identified . ➤ List of beneficiaries have been uploaded in the State website. 	18
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64/m

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ Biometric identification of beneficiaries have been done.. ➤ TPIMA has been instituted . ➤ Quality-TPIM report to be analysed by HUDCO . ➤ PMU/ PUs established & functional ➤ Data uploaded on IPOMS- Physical & Financial up to August 2011. 	
<p>J. Hyderabad/ Andhra Pradesh</p>	<p>Proposal for Sanction of 3rd Installment : BSUP project Phase-VII for construction of 2800 in GHMC area, Hyderabad, Andhra Pradesh</p>				<p align="center">12.1401</p>	<ul style="list-style-type: none"> ➤ The project was approved in 52nd CSMC meeting held on 30.01.2009, 2nd Installment approved in 99th CSMC on 31.01.2011. ➤ The total project cost is Rs.97.1208 cr. and Central Share is Rs 48.5604 cr. ➤ 1st to 2nd Installment of Rs. 24.2802Cr. have already been released. ➤ 3rd Installment of Rs.12.1401 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 71%. ➤ 2800 DUs have been sanctioned . Tender floated and Work order issued and work started in all the sanctioned DUs.1920 DUs completed up to 25-50%. 	<p align="center">19 to 20</p>

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda Brief)

Page 14 of 15

65/172

1

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

					60.8413	<ul style="list-style-type: none"> > Internal Earmarking of Fund for urban Poor is under progress. > Earmarking of at least 20-25% of developed land in housing project as per G.O. Ms No. 45 of MA&UD dated 28.01.2011, 20% of developed land to be earmarked for EWS/ UG category in all housing projects (both public & private agencies) > Beneficiaries have been identified. > List of beneficiaries have been uploaded in the State website. > Biometric identification of beneficiaries have been done.. > TPIMA has been instituted. > Quality-TQM report to be analysed by HUDCO. > PMU/ PIUs established & functional > Data uploaded on JPOMS- Physical & Financial up to August 2011. 	
					15.6184		
					Total		

66/172 

City/State : Chetala(part of Kolkata)/ West Bengal

Project Title: Rehabilitation of slums in Chetala Housing Project : Kolkata, West Bengal

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	7 th CSMC/14.12.2006				
2	Total Project Cost	823.84	Other Expenses :-		0.00	
3	Central Share	381.92				
4	State Grant	302.14				
5	Beneficiary Share	139.78				
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released	
6	Central Share	95.48	95.48	152.87	74%	97%
7	State Share	75.54	61.79			
8	Beneficiary Share	34.95	0.00			
	TOTAL:-	205.96	157.27	152.87	74%	97%
9	Amount Sought (₹)	95.48	Lakh			
10	Recommended release as 2 nd Instalment (₹)	95.48	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	416	yet to be start
2	Tender Floated	128	
3	Work Order Issued	128	
4	Work Started	64	
5	Upto 25% Completed	0	
6	25-50% Completed	0	
7	More than 50% completed	0	
8	Fully Completed	64	
9	Occupied	0	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is as Annexed
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric Identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Nil

ANNEXURE - I

STATUS OF 3 PRO-POOR REFORMS - August, 2011

Name of the State : West Bengal
 Name of the Mission City/Town : Kolkata
 Name of the ULB : KMC

Sl.	Pro poor reforms	Target Year of Completion	Status						
			Financial Year	Total ULB Fund - Own Source (Rs. Lacs) - Budgeted	Amount Earmarked (Rs. Lacs)	% earmarked	Total ULB Fund - Own Source (Rs. Lacs) - Actual	Amount Utilized (Rs. Lacs)	% Utilized
1	(a) Internal Earmarking of Funds for Urban Poor	2011-12	2006-07	63,678.65	20,272.99	31.84%	77,053.02	15,040.05	19.52%
			2007-08	81,938.26	23,793.97	29.04%	99,952.45	18,881.50	18.89%
			2008-09	106,765.70	30,735.14	28.79%	92,288.85	25,865.37	28.03%
			2009-10	112,009.06	38,195.76	34.10%	61,464.00	23,838.02	38.78%
			2010-11	118,855.64	40,838.54	34.36%	77,290.00	36,018.52	46.60%
			2011-12	87,812.04	38,214.44	43.52%			
	(b) Constitution of Basic Services to Urban Poor Fund		Yes						
2	Basic Services to Urban Poor	2011 -12	Name of the Service		Status (Achievement)		Remarks		
				No.	%	All the gaps will be fulfilled by 2011-12			
			Housing	22897	12%				
			Water Supply	193886	98%				
			Sanitation	178059	90%				
			Solid Waste Management	178059	90%				
			Primary Education for 6-14 yrs (SSK, Municipal School, ICDS, GSFP etc.)	171164	79%				
			Health Care	158274	80%				
Social Security (Insurance)	1. ✓ NOAPS 2. ✓ NFBS 3. ✓ JSY 4. IGNDOS 5. IGNWPS	Universal coverage of eligible beneficiaries							
3	Earmarking of at least 20-25% of developed land in housing projects	2011-12	For all public sector as well as the Joint Venture Housing projects, construction of EWS/LIG category houses have been made compulsory . For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in Government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy						

Signature of Chairperson
 (With Official seat)

W.D.
 11/8/11
S. ISLAM, IAS
 JOINT MPL. COMMISSIONER
 KOLKATA MUNICIPAL CORPORATION

[Signature]
 68/172

City/State : Kolkata (Raniganj)/ West Bengal

Project Title: BSUP Scheme for the town of RANIGANJ (Phase-II), West Bengal

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	30 th CSMC/05.02.2008				
2	Total Project Cost	3112.39	Other Expenses :-	0.00		
3	Central Share	1556.20				
4	State Grant	933.71				
5	ULB + KMDA Share	238.51				
6	Beneficiary Share	383.97				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
7	Central Share	389.05	389.05	641.33	89%	80%
8	State Share	233.43	233.43			
9	ULB + KMDA + Beneficiary Share	95.99	176.83			
	TOTAL:-	718.47	799.31	641.33	89%	80%
10	Amount Sought (₹)	389.05	Lakh			
11	Recommended release as 2 nd Instalment (₹)	389.05	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	1306	All details of Infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	691	
3	Work Order Issued	691	
4	Work Started		
5	Upto 25% Completed	108	
6	25-50% Completed	115	
7	More than 50% completed	162	
8	Fully Completed	170	
9	Occupied	170	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure <i>Annexure</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric identification of beneficiaries completed :-	Under Process
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Reprt to be Analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : August 2011

A 69/172

STATUS OF 3 PRO-POOR REFORMS

Name of the State : West Bengal

Name of the Mission City/Town : Kolkata

Name of the ULB : Raniganj

Sl.	Pro poor reforms	Target Year of Completion (as per MoA)	Status						
			Rs. in Lakhs						
1	(a) Internal Earmarking of Funds for Urban Poor	2011-12	Financial Year	Total ULB Fund - Own Source	Amount Earmarked	% earmarked	Amount Utilized	% Utilized	
			2007-08	State Government Order vide No. 1249/MA/C/10/3S-61/07 dated 26.10.07 has been issued in this regard.					
			2008-09	175.06	42.01	25.00	42.01	100.00	
			2009-10	190.68	80.09	42.00	64.07	80.00	
			2010-11	278.21	68.82	25.00	68.82	100.00	
			2011-12	390.53	97.63	25.00	24.41	25.00	
	(b) Constitution of Basic Services to Urban Poor Fund		Yes						
2	Basic Services to Urban Poor	2011 -12	Name of the Service		Status (Achievement)		Remarks		
					No	%			
			Housing		2283	60%	All the gaps will be fulfilled by 2011-12		
			Water Supply		6680	95%			
			Sanitation		1513	22%			
			Solid Waste Management		2800	40%			
			Primary Education for 6-14 yrs (SSK, Municipal School, ICDS, GSFP etc.)		5550	79%			
			Health Care		5500	78%			
Social Security (Insurance)		1.IGNOAP 2.IGNDPS 3.JSY	Universal coverage of eligible beneficiaries						
3	Earmarking of at least 20-25% of developed land in housing projects	2011-12	For all public sector as well as the Joint Venture Housing projects, construction of EWS/LIG category houses have been made compulsory. For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in Government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy						

Signature of Chairperson
(With Official seal)Chairman
Raniganj Municipality

City/State : Kolkata (Khardah)/ West Bengal

Project Title: BSUP Scheme for the town of Khardah Phase-II, West Bengal

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	28 th CSMC/09.01.2008 2 nd Install : 85 th CSMC/05.05.2010				
2	Total Project Cost	3355.10	Other Expenses :-		0.00	
3	Central Share	1677.55				
4	State Share	1006.53				
5	ULB Share	279.28				
6	Beneficiary Share	391.74				
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released	
8	Central Share	838.78	838.78	1545.24	92%	96%
9	State Share	503.27	503.26			
10	ULB Share	139.64	139.65			
11	Beneficiary Share	195.87	136.00			
	TOTAL:-	1677.55	1617.69	1545.24	92%	96%
13	Amount Sought (₹)	419.39	Lakh			
14	Recommended release as 3 rd Instalment (₹)	419.39	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	1330	All details of Infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	1330	
3	Work Order Issued	1330	
4	Work Started	544	
5	Upto 25% Completed	15	
6	25-50% Completed	9	
7	More than 50% completed	10	
8	Fully Completed	510	
9	Occupied	510	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is : <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

In the 85th CSMC, committee decided that before the State comes up with proposal for releasing the 3rd instalment for the project, TPIM report with comments of SLNA should be furnished.

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Under Process
iii.	Whether Biometric Identification of beneficiaries completed :-	Under Process
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by BMTPC
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : Sept-2011

AS 7/1/12

STATUS OF PRO-POOR REFORMS

Name of the State: West Bengal

Name of the mission City/Town: Kolkata

Name of the ULB : Khardah Municipality

SL NO	PRO POOR REFORMS	TARGET YEAR OF COMPLETION (As per MoA)	STATUS					
			Rs. in Lakhs					
1.	(a) Internal Earmarking of funds for Urban Poor	2011-12	Financial Year	Total ULB Fund-Own Source	Amount Earmarked	% Earmarked	Amount Utilized	% Utilized
			2007-08	State Government Order vide No. 1249/MA/C/10/3S-61/07 dated 26.10.07 has been issued in this regard.				
			2008-09	336.74	96.11	28.54%	62.71	65.25%
			2009-10	238.68	59.67	25%	40.75	68.30%
			2010-11	238.78	64.47	27%	60.25	93.45%
			2011-12	300.00	75.00	25%	10.05	13.40%
			↑ (Till June 2011)					
	(b) Constitution of Basic Service to Urban Poor Fund		Yes					
2	Basic Service to Urban Poor	2011-12	Name of the Service		Status(Achievement)		Remarks	
					No	%		
			Housing		2576	88%		
			Water Supply		2743	94%		
			Sanitation		1789	61%		
			Solid Waste		2430	83%		
			Primary Education for 6-14 yrs (SSK, Municipal School, ICDS, GSFP etc)		2110	72%		
			Health Care		1995	68%		
Social Security (Insurance)		1. NOAPS 2. NFBS 3. JSY 4. IGNDOS 5. IGNWPS	Universal coverage of eligible beneficiaries					
		All the gaps will be fulfilled by 2011-12						
3	Earmarking of at least 20-25% of developed land in housing project	2011-12	For all public sector as well as the Joint Venture Housing Projects construction of EWS/LIG category houses have been made compulsory. For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State policy.					



Praposh Paul
Chairman
Khardah Municipality

72/172

City/State : Kolkata (North Barrackpore)/ West Bengal

Project Title: BSUP Scheme for the town of North Barrackpore (Kolkata region),
West Bengal.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	17 th CSMC/13.09.2007 2 nd Install : 87 th CSMC/14.07.2010				
2	Total Project Cost	2801.30	Other (Incentive) :-		138.17	
3	Central Share	1331.57				
4	State Share	589.48				
5	ULB Share	436.88				
6	Beneficiary Share	305.20				
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released	
7	Central Share	665.79	665.78	1192.14	90%	84%
8	State Share	294.74	420.20			
9	ULB Share	218.44	113.71			
10	Beneficiary Share	152.60	212.19			
	TOTAL:-	1331.57	1411.88	1192.14	90%	84%
11	Amount Sought (₹)	332.89	Lakh			
12	Recommended release as 3 rd instalment (₹)	332.89	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	1526	All details of Infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	1526	
3	Work Order Issued	1369	
4	Work Started	977	
5	Upto 25% Completed	4	
6	25-50% Completed	31	
7	More than 50% completed	97	
8	Fully Completed	845	
9	Occupied	845	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric Identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July-2011

STATUS OF 3 PRO-POOR REFORMS

Name of the State : West Bengal

Name of the Mission City/Town : Kolkata

Name of the ULB : North Barrackpore

Sl.	Pro poor reforms	Target Year of Completion (as per MoA)	Status					
			Financial Year	Total ULB Fund - Own Source (Rs.)	Amount Earmarked (Rs. Lacs)	% earmarked	Amount Utilized (Rs. Lacs)	% Utilized
1	(a) Internal Earmarking of Funds for Urban Poor	2011-12	2007-08	State Government Order vide No.1249/MA/C/10/3S-61/07				
			2008-09	322.00	80.05	25.00	68.04	85%
			2009-10	508.55	127.14	25.00	83.35	66%
			2010-11	402.46	100.61	25.00	84.65	84%
			2011-12 (Budget Provision)	691.40	172.85	25.00		
			(b) Constitution of Basic Services to Urban Poor Fund		Yes			
2	Basic Services to Urban Poor	Target Year of Completion is 2011 -12 No yearwise milestones mentioned	Name of the Service		Status (Achievement)		Remarks	
					No.	%		
			Housing		2098	59%		
			Water Supply		3385	95%		
			Sanitation		3467	98%		
			Solid Waste Management		3311	93%		
			Primary Education		3355	95%		
			Health Care		3500	99%		
			Social Security (Insurance)		1.NOAPS 2. NFBS 3.JSY 4.IGNOAPS 5.IGNWPS			Universal coverage of eligible beneficiaries
								All the gaps will be fulfilled by 2011-12
3	Earmarking of at least 20-25% of developed land in housing projects	2011-12	For all public sector as well as the Joint Venture Housing projects, construction of EWS/LIG category houses have been made compulsory. For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in Government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy					

Chairman

North Barrackpore Municipality

Chairman

North Barrackpore Municipality

City/State : Kolkata (Rajarhat-Gopalpur)/ West Bengal

Project Title: BSUP Scheme for Rajarhat-Gopalpur (Ph-II), KMA, Kolkata, West Bengal

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	45 th CSMC/16.12.2008 2 nd Install : 80 th CSMC/22.02.2010 3rd Install : 99 th CSMC/31.01.2011				
2	Total Project Cost	5727.81	Other Expenses :-	0.00		
3	Central Share	2863.90				
4	State Share	1718.34				
5	ULB + KMDA Share	503.47				
6	Beneficiary Share	642.10				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
7	Central Share	2147.93	2147.94	4434.27	103%	100%
8	State Share	1288.76	1288.77			
9	ULB + KMDA Share	377.60	512.60			
10	Beneficiary Share	481.58	485.00			
	TOTAL:-	4295.86	4434.31	4434.27	103%	100%
11	Amount Sought (₹)	715.98	Lakh			
12	Recommended release as 4 th Installment (₹)	715.96	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	2180	All details of Infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	2015	
3	Work Order Issued	2015	
4	Work Started	2015	
5	Upto 25% Completed	100	
6	25-50% Completed	100	
7	More than 50% completed	315	
8	Fully Completed	1500	
9	Occupied	1000	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is not <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be analysed by HUDCO.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : September-2011

75/172

STATUS OF 3 PRO-POOR REFORMS

Name of the State : West Bengal

Name of the Mission City/Town : Kolkata

Name of the ULB : Rajarhat Gopalpur

Sl.	Pro poor reforms	Target Year of Completion (as per MoA)	Status						
			Rs. in Lakhs						
1	(a) Internal Earmarking of Funds for Urban Poor	2011-12	Financial Year	Total ULB Fund - Own Source	Amount Earmarked	% earmarked	Amount Utilized	% Utilized	
			2007-08	State Government Order vide No.1249/MA/C/10/3S-61/07 dated 26.10.07 has been issued in this regard.					
			2008-09	1553.00	885.71	57.03	805	90.89	
			2009-10	2186.65	973.21	44.51	837.44	86.05	
			2010-11	4591.05	1581.41	34.45	1110.78	70.24	
			2011-12	5521.05	1471.91	26.66			
	(b) Constitution of Basic Services to Urban Poor Fund		Yes						
2	Basic Services to Urban Poor	2011 -12	Name of the Service	Status (Achievement)		Remarks			
				No	%	All the gaps will be fulfilled by 2011-12			
			Housing	4497	97%				
			Water Supply	8893	94%				
			Sanitation	7212	77%				
			Solid Waste	8700	92%				
			Primary Education for 6-14 yrs (SSK, Municipal School, ICDS, GSFP etc.)	8325	88%				
			Health Care	8990	95%				
Social Security (Insurance)	1.NOAPS 2. NFBS 3. JSY 4. IGNDOS 5. IGNWPS	Universal coverage of eligible beneficiaries							
3	Earmarking of at least 20-25% of developed land in housing projects	2011-12	For all public sector as well as the Joint Venture Housing projects, construction of EWS/LIG category houses have been made compulsory. For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in Government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy						


Signature of Chairperson
(With Official seal)Tapas Chatterjee
Chairman
Rajarhat-Gopalpur Municipality

76/172

City/State : Kolkata (Chandannagore)/ West Bengal

Project Title: Rehabilitation of 47 slums in Chandannagore (Phase-I) : Kolkata, West Bengal

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	7 th & 8 th CSMC/14.12.2006 & 29.12.2006 2 nd Install : 65 th CSMC/15.07.2009 3 rd Install : 91 st CSMC/29.09.2010			
2	Total Project Cost	3912.57	Other Expenses :-	0.00	
3	Central Share	1956.29			
4	State Share	1173.77			
5	ULB + KMDA Share	279.59			
6	Beneficiary Share	502.92			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
7	Central Share	1467.22	1467.24	2928.05	99.78% 99.57%
8	State Share	880.33	880.32		
9	ULB + KMDA Share	209.69	215.16		
10	Beneficiary Share	377.19	377.85		
	TOTAL:-	2934.43	2940.57	2928.05	99.78% 99.57%
11	Amount Sought (₹)	489.08 Lakh			
12	Recommended release as 4 th Instalment (₹)	489.05 Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Ammenities
1	Sanctioned	1905	All details of Infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	1905	
3	Work Order Issued	1905	
4	Work Started	1905	
5	Upto 25% Completed	80	
6	25-50% Completed	74	
7	More than 50% completed	126	
8	Fully Completed	1625	
9	Occupied	1625	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric identification of beneficiaries completed :-	Yes
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	TPIM Report to be analysed by HUDCO.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : September-2011

R 27/12/11

ANNEXURE-I

STATUS OF 3 PRO-POOR REFORMS

Name of the State : West Bengal
 Name of the Mission City/Town : Kolkata

Name of the ULB : Chandannagar

Sl.	Pro poor reforms	Target Year of Completion	Status							
			Financial Year	Total ULB Fund - Own Source	Amount Earmarked (Rs. Lacs)	% earmarked	Amount Utilized (Rs. Lacs)	% Utilized		
1	(a) Internal Earmarking of Funds for Urban Poor	2011-12	State Government Order vide No. 1249/MA/C/10/3S-61/07 dated 26.10.07 has been issued in this							
			2007-08							
			2008-09	435.47	108.87	25.00	108.87	100		
			2009-10	457.19	114.29	25.00	114.29	100		
			2010-11	789.73	197.45	25.00	125.25	63		
			2011-12	859.41	214.85	25.00	102.15	47.54		
	(b) Constitution of Basic Services to Urban Poor Fund		Yes							
2	Basic Services to Urban Poor	Target Year of Completion is 2011 -12 No yearwise milestones mentioned	Name of the Service		Status (Achievement)		Remarks			
					No.	%	All the gaps will be fulfilled by 2011-12			
			Housing		4037	76%				
			Water Supply		5225	98%				
			Sanitation		3890	73%				
			Solid Waste Management		4400	82%				
			Primary Education for 6-14 yrs (SSK, Municipal School, ICDS, GSFP etc.)		4775	89%				
			Health Care		4565	85%				
			Social Security (Insurance)		√1. NOAPS √2. NFBS √3. JSY √4. IGNDG √5. IGNWPS	Universal coverage of eligible beneficiaries				
			Earmarking of at least 20-25% of developed land in housing projects		2011-12	For all public sector as well as the Joint Venture Housing projects, construction of EWS/LIG category houses have been made compulsory. For private sector, a suitable legislation would be enacted by the State Government after due consultation with all stakeholders in Government as well as in the Private Sector after due examination of the economic and commercial impact of such legislation. ULBs to follow State Policy				

78/172

R. Chatterjee
 Signature of Mayor
 (With Official seal)
Mayor
Chandernagore Municipal Corporation



City/State : Hyderabad/ Andhra Pradesh

Project Title : BSUP Scheme for Hyderabad, Ph-I for the construction of 1976 Dus.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	47 th CSMC/24.12.2008 2 nd Install : 92 nd CSMC/12.10.2010				
2	Total Project Cost	6931.69	Other Expenses (VAT@4%) :-	266.60		
3	Central Share	3465.84				
4	State Share	1199.73				
5	ULB Share	1406.72				
6	Beneficiary Share	592.80				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
7	Central Share	1732.92	1732.92	1230.37	71%	71%
8	State Share	599.86	693.16	492.14	82%	71%
9	ULB Share	703.36	1039.76	738.23	105%	71%
10	Beneficiary Share	296.40				
	TOTAL:-	3332.55	3465.84	2460.74	74%	71%
11	Amount Sought (₹)	866.46	Lakh			
12	Recommended release as 3 rd Installment (₹)	866.46	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	1976	1976
2	Tender Floated	1976	984
3	Work Order Issued	1976	984
4	Work Started	1976	984
5	Upto 25% Completed	992	---
6	25-50% Completed	--	984
7	More than 50% completed	---	---
8	Fully Completed	984	---
9	Occupied	---	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor	Details as Reported by the state is <i>Annexed</i>
	(b) Constitution of Basic Services to Urban Poor Fund	
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Published on website
iii.	Whether Biometric identification of beneficiaries completed :-	Biometric identification is being done for beneficiaries of housing projects.
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : August 2011

29/12/2011

City/State : Hyderabad/ Andhra Pradesh

Project Title : BSUP project Phase-VII for Construction of 2800 Houses and provision of Infrastructural facilities in GHMC area, Hyderabad.

Financial Assessment:

(₹ lakhs)

1	CSC Approval	52 nd CSMC/30.01.2009 2 nd Install : 99 th CSMC/31.01.2011				
2	Total Project Cost	9712.08	Other Expenses (VAT@4%) :-		95.62	
3	Central Share	4856.04				
4	State Share	1846.80				
5	ULB Share	2073.62				
6	Beneficiary Share	840.00				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
7	Central Share	2428.02	2428.02	1723.89	71%	71%
8	State Share	923.40	971.20	689.56	75%	71%
9	ULB Share	1036.81	1456.82	1034.34	100%	71%
10	Beneficiary Share	420.00				
	TOTAL:-	4808.23	4856.04	3447.79	72%	71%
11	Amount Sought (₹)	1214.01	Lakh			
12	Recommended release as 3 rd Instalment (₹)	1214.01	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	2800	2800
2	Tender Floated	2800	2800
3	Work Order Issued	2800	2800
4	Work Started	2800	2800
5	Upto 25% Completed	880	---
6	25-50% Completed	1920	---
7	More than 50% completed	---	---
8	Fully Completed	---	---
9	Occupied	---	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor	Details as Reported by the state is Annexed <i>Annexed</i>
	(b) Constitution of Basic Services to Urban Poor Fund	
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions: -

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Published on website
iii.	Whether Biometric identification of beneficiaries completed :-	Biometric identification is being done for beneficiaries of housing projects.
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : August 2011

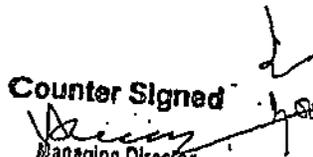
STATUS OF 3 PRO-POOR REFORMS

Name of the State:- Andhra Pradesh
 Name of the Mission City/Town: Greater Hyderabad Municipal Corporation

Sl	Pro-poor reforms	Target Year of Completion (as per MoA)	STATUS					
			Financial Year	Total ULB Budget (Rs. Lacs)	Amount Earmarked (Rs. Lacs)	% earmarked	Amount Utilized (Rs. Lacs)	% utilized
1	(a) Internal Earmarking of Funds for Urban Poor		2005-06	69200.00	7880.00	40%	5776.00	73.29%
			2006-07	101859.00	8428.00	40%	5537.00	65.70%
			2007-08	108342.00	12800.00	40%	12800.00	100%
			2008-09	292086.00	103400.00	40%	93208.00	90%
			2009-10	315900.00	74478.00	40%	51082.00	68.58%
			2010-11	263777.00	79557.00	40%	39969.44	50.24%
			2011-12	332140.00	107909.00	40%	20502.71	19%
	(b) Constitution of Basic Services to Urban Poor Fund		Yes - A separate Bank Account No. 62018657557 under Urban Poverty Alleviation Fund has been created on 17/10/2006					
2	Basic Services to Urban Poor		Name of the Service		Milestones/Benchmark to be achieved by March 2010 (in percentage as per MoA)	Status-Achievement (in percentage)	Gap (in percentage)	
			Housing		74%	48%	26%	
			Water Supply		91%	91%	Nil	
			Sanitation		80%	90%	Nil	
			Solid Waste Management		100%	100%	Nil	
			Primary Education		70%	90%	Nil	
			Health Care		83%	90%	Nil	
			Social Security (Insurance)		80%	90%	Nil	
3	Earmarking of at least 20-25% of developed land in housing projects		As per G.O. Ms No. 45 of MA&UD dated: 28-01-2011, 20% of developed land to be earmarked for EWS / LIG category in all housing projects (both public & private agencies).					

Secretary to Government
 & Commissioner, UPA
 Municipal Administration &
 Urban Development Department
 Secretariat Hyderabad, A.P.


 Commissioner,
 Greater Hyderabad Municipal Corporation

Counter Signed

 Managing Director
 Andhra Pradesh Urban Finance and
 Infrastructure Development Corporation Ltd.

8/12/11

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/	State Share	1 st to 4 th Installments	Brief Summary	Page No.
A.	Kolkata/west Bengal	BSUP Scheme for the town of Baranagar(Ph-II), 24 Paraganas (North), Kolkata, West Bengal	36.92	18.46	18.46	4.62	<ul style="list-style-type: none"> > CDP has been approved and MOA has been signed. > SLCC has approved the project. > Elected body was in existence. > Ratio of Housing & Infrastructure is 62: 38. > 837 Individual Single storied houses are proposed to be constructed in 10 slums pockets with the carpet area of 25 Sq. Mt. and Built up area 35 Sq. Mt. consisting 2 rooms with Kitchen , bath & WC and Verandah. > Houses will be allotted to individual beneficiaries and the title will be issued on Female / Joint name of the household. > Per DU Cost is Rs. 2,73,847 /-. Central Share is Rs. 1,36,924/- while State Share per DU is Rs.82,923/-, and Beneficiaries share is Rs. 54,000/-per DU. > Beneficiary contribution has not been collected and the same shall be collected after sanction of the scheme, as informed by the agency. > PWD SOR August 2010 has been adopted for housing, drainage, Concrete road and septic tank. 	01 to 15

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. In Crores)

B..	Agra/ Uttar Pradesh	Proposal for Sanction of 3 rd Installment :- BSUP Scheme for construction of 1536 DUs in Agra, Uttar Pradesh				8.2567	<ul style="list-style-type: none"> > Socio Economic survey has been carried out. > Title of land belongs to beneficiary. > The agency has certified that after completion of all development works in the selected slums and construction of new houses in lieu of selected "kutcha" houses, the slum will be denotified i.e. declared as slum free area. > The duration of project is 12 months, 	
							<ul style="list-style-type: none"> > The project had been approved in 58th CS&MC meeting held on 14.02.2009, 2nd installment in 90th meeting 23.09.2010. > The total project cost is Rs 71.3379 cr. with the Central Share is Rs 33.0268Cr.. > Total amount for 1st + 2nd Installments of Rs.16.5133 Cr. have already been released. > 3rd Installment of Rs. 8.2567 Cr. recommended for release. > The Utilisation of Centre Share is 85% and state share is 84%. > 1536 DUs have been sanctioned . Tender floated ,work order issued in all the sanctioned DUs. Work started in 836 DUs. 378 DUs fully completed . 112 DUs have been 	16 to 20

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-33 Brief)

Page 2 of 10

83/12

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

C	Bengalooru/ Karnataka	Proposal for Sanction of 2 nd Installment :- Basic Services to the Urban	2.3545	<ul style="list-style-type: none"> ➤ completed more than 50%, 211 DUs 25-50% completed and 135 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP Fund has been instituted. ➤ Earmarking of at least 20-25% of developed land in housing project has been achieved. ➤ Beneficiaries have been identified . ➤ List of beneficiaries published on the State web Site is not reported. ➤ Biometric identification of beneficiaries is under process. ➤ TPIMA has been instituted. ➤ Quality – TPM report to be analysed by HUDCO. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical Up to Oct,2010 and Financial : Nil.. ➤ The project had been approved in 57th CS&MC meeting held on 30.01.2009 ➤ The total project cost is Rs 20,7196 cr. with the Central Share is Rs 9,4180 Cr..
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

<p>Poor(BSUP) under JNNURM, Kanteerwanagar, Bangalore, Karnataka</p>				<ul style="list-style-type: none"> ➤ Total amount for 1st Installment of Rs.2.3545 Cr. have already been released. ➤ 2nd Installment of Rs. 2.3545 Cr. recommended for release. ➤ The Utilisation of Centre Share is 85% and state share is 84%. ➤ 680 DUs have been sanctioned . Tender floated ,work order issued in all the sanctioned DUs. Work started in 330 DUs. 80 DUs fully completed . 30 DUs have been completed more than 50%, 220 DUs 25-50% completed . ➤ Internal earmarking of fund for urban in Karnataka , ULBs are required to reserve 22.75 of their budge for the welfare of SC/ST. A circular mandating ULB's to reserve an additional 7.25 of their budget for the welfare of Urban Poor other than SC/ ST has also been issued. ➤ BSUP Fund has been instituted. ➤ Earmarking of at least 20-25% of developed land in housing project : total Reservation for EWS/ LIG is 20% however the final notification yet to be issued. ➤ Beneficiaries have been identified . ➤ The list of beneficiaries is uploading in state website. 	<p align="right">21 to 23</p>
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118th CS&MC meeting, dated : 21/10/2011 (Suppl. Agenda-93 Brief)

Page 4 of 10

85/122

H

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ Biometric identification of beneficiaries is under process. ➤ TPIMA has been institute: under progress. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical Up to Oct.2010 and Financial : Nil. 	
D.	Pune/ Maharashtra	Proposal for Sanction of 2 nd Installment : - Implementation of BSUP at Pimpri-Chinchwad, Pune, Maharashtra			3.2245	<ul style="list-style-type: none"> ➤ The project had been approved in 60th CS&MC meeting held on 21.02.2009 ➤ The total project cost is Rs 28.3758 cr. with the Central Share is Rs 12.8981 Cr.. ➤ Total amount for 1st Installment of Rs.3.2268 Cr. have already been released. ➤ 2nd Installment of Rs. 3.2245 Cr. recommended for release. ➤ The Utilisation of Centre Share is and state share is 88%. ➤ 672 DUs have been sanctioned . Tender floated ,work order issued & Work started in all the sanctioned Dus. 176 Dus fully completed . 140 Dus have been completed more than 50%, 196 Dus 25-50% completed and 224 Dus up to 25% Completed. ➤ Internal earmarking of fund for urban Poor is under Process. 	24 to 27

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

					5.0900	<ul style="list-style-type: none"> ➤ Earmarking of at least 20-25% of developed land in housing project :44 Hectares has been earmarked for EWS and LG housing out of 72 Hectares.. ➤ Beneficiaries have been identified – not reported. ➤ The list of beneficiaries is uploading in state website-not reported. ➤ Biometric identification of beneficiaries is not reported. ➤ TPIMA has been instituted. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical Up to June,2010 and Financial : Jan,2011. 	
E.	Pune/ Maharashtra	Proposal for Sanction of 2nd Installment :- Integrated Rehabilitation Project for Urban Poor staying in slums on public purposelands & ecologically dangerous location in Nashik(S.No.46),			<ul style="list-style-type: none"> ➤ The project had been approved in 6th CS&MC meeting held on 2811.2006 ➤ The total project cost is Rs 45.1243 cr. with the Central Share is Rs 20.3602 Cr. ➤ Total amount for 1st Installment of Rs.5.0900 Cr. have already been released. ➤ 2nd Installment of Rs. 5.0900 Cr. recommended for release. ➤ The Utilisation of Centre Share is75% and state share is 80%. ➤ 2160 DUs have been sanctioned . Tender floated .work 	28 to 29	

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-33 Brief)

87/122
A

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	under BSUP , Pune, Maharashtra					2.2823	<ul style="list-style-type: none"> > order issued & Work started in 1120 DUs. 152 DUs 25-50% completed and 780 DUs up to 25% Completed. > Internal earmarking of fund for urban Poor is under Process. > Beneficiaries have been identified – Partially. > The list of beneficiaries is not uploading in state website through first list published on NMC Web site. > Biometric identification of beneficiaries is in progress. > TPIMA has been instituted. > PMU/ PUs established & functional. > Data uploaded on IPOMS. > The project had been approved in 6th CS&MC meeting held on 28.11.2006 & second Installment approved in 70th meeting held on 11.11.2009. > The total project cost is Rs 20.1276 cr. with the Central Share is Rs 9.1291 Cr. > Total amount for 1st +2nd Installment of Rs.4.5645 Cr. have already been released. > 3rd Installment of Rs. 2.2823 Cr. recommended for release. > The Utilisation of Centre Share is 875% and state share is 89%. 	30 to 32
F.	Pune/ Maharashtra	Proposal for Sanction of 3rd Installment :- Integrated Rehabilitation Project for Urban Poor staying in slums on public purpose lands in Pimpri	Chinchwad (Udyognagar Slum) under					

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

G.. Pune/ Maharashtra	BSUP Pune, Maharashtra	Proposal for Sanction of 3rd Installment :- Integrated Rehabilitation			4.0459	<ul style="list-style-type: none"> ➤ 800 DUs have been sanctioned .Tender floated ,work order issued & Work started in 672 DUs. 112 DUs fully completed. ➤ Internal earmarking of fund for urban Poor is under Process. ➤ Earmarking for housing to the urban poor .44 hectares have been earmarked for EWs and LG housing out of 72Hectares. ➤ Beneficiaries have been identified . ➤ The list of beneficiaries is not uploading in state website . ➤ Biometric identification of beneficiaries has been completed. ➤ TPIMA has been instituted. ➤ Quality TPIM report to be analysed by BMTPC. ➤ PMU/ PTUs established & functional. ➤ Data uploaded on IPOMS . ➤ The project had been approved in 6th CS&MC meeting held on 28.11.2006& second Installment approved in 46th meeting held on 24.12.2008. ➤ The total project cost is Rs 35.6946 cr. with the Central Share is Rs 16.1836 Cr.. 	
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118th CS&MC meeting , dated : 21/10/2011 (Supple. Agenda-33 Brief)

Sage Katta

29/1/12

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	<p>Project for Urban Poor staying in slums on public purpose lands in Pimpri Chinchwad (Vithal nagar Slum) under BSUP Pune, Maharashtra</p>				<ul style="list-style-type: none"> ➤ Total amount for 1st + 2nd Installment of Rs.8,0918 Cr. have already been released. ➤ 3rd Installment of Rs. 4,0459 Cr. recommended for release. ➤ The Utilisation of Centre Share is 75% and state share is 80%. ➤ 1440 DUs have been sanctioned . Tender floated ,work order issued & Work started in 1008 DUs. 336 DUs fully completed. ➤ Internal earmarking of fund for urban Poor is under Process. ➤ Earmarking for housing to the urban poor .44 hectares have been earmarked for EWS and UG housing out of 72Hectares. ➤ Beneficiaries have been identified . ➤ The list of beneficiaries is not uploading in state website . ➤ Biometric identification of beneficiaries has been completed. ➤ TPIMA has been instituted. ➤ Quality TPIM report to be analysed by BMTPC. ➤ PMU/ PIUs established & functional. 	<p align="center">33 to 34</p>
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

							> Data uploaded on IPOMS.	
	Total	36.92	18.46	18.46	29.8739			

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-33 Brief)

Page 10 of 10

21/10/11
A

City/State : Agra/ Uttar Pradesh

Project Title: BSUP Scheme for the construction of 1536 Dus in Agra, Uttar Pradesh

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	58 th CSMC/14.02.2009 2 nd instl. - 90 th CSMC/23.09.2010			
2	Total Project Cost	7133.79	Others [A&OE, DPR Prep & IEC):-		528.43
3	Central Share	3302.68			
4	State Share	2971.63			
5	Beneficiary Share	331.05			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1st + 2nd Instal.)	1651.34	1651.33	1404.28	85% 85%
7	State Share (1st + 2nd Instal.)	1485.82	1486.65	1250.02	84% 84%
	TOTAL:-	3137.16	3137.98	2654.30	85% 85%
9	Amount Sought (₹)	825.67 Lakh			
10	Recommended release as 3 rd Installment (₹)	825.67 Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	1536	Yes
2	Tender Floated	1536	Yes
3	Work Order Issued	1536	Yes
4	Work Started	836	Yes
5	Upto 25% Completed	135	Yes
6	25-50% Completed	211	Yes
7	More than 50% completed	112	Nil
8	Fully Completed	378	Nil
9	Occupied	Nil	---

* Out of Total 1536 Dus only 836 Dus Started.

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	---
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO
vi.	Whether PMU/PIUs established & functional :-	Yes, Functional
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical : Oct 2010 & Financial : Nil

AS

Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM							
S.no	Particulars of Pro Poor Reform	Target Year of Completion as Per MOA	Total Municipal/ULB Budget Revenue (in Rs Crores)	Budget Earmarked for Urban Poor (in Rs Crores)	% Ear Marked for Urban Poor	Actual Expenditure (in Rs Crores)	Expenditure on Urban Poor (in%)
1	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	10.95	2.22	20.00%	2.27	20.73%
			40.80	9.80	24.00%	10.11	24.77%
			30.30	7.88	26.00%	8.00	26.40%
			28.81	8.06	28.00%	9.19	31.90%
			51.40	12.85	25.00%	5.08*	39.53%

* Expenditure upto July, 2011 Work is in Progress.

यदि निकाय में अपेक्षित निर्धारण नहीं हुआ है तो कृपया विवरण सहित पूर्ण करने की योजना का स्पष्ट उल्लेख करें।

MoA Signed in 2007

(B)	Constitution of Basic Services to Urban Poor Fund	Creation of Seprate fund for Basic Service to Urban Poor Yes/No	Seprate fund functional/non functional
	Yes	Yes	Date of Function----- 2007

Ajay Singh
Ajay Singh
P O. duda Agra

Ram Asrey
Ram Asrey
Project Director

Ajay Choudhan
Ajay Choudhan
D.M/Chairman Duda, Agra

(Signature)
(संयुक्त निदेशक)
राज्य नगरीय विभाग अधिकरण
(सूडा) उ०प्र०

93/192

City/State : Bengaluru/ Karnataka

Project Title: Basic Services to the Urban Poor (BSUP) under JNNURM, Kanteervanagar Bangalore

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	52 nd CSMC/30.01.2009				
2	Total Project Cost	2071.96	Other Expenses (A&OE and O&M):-		188.36	
3	Central Share	941.80				
4	State Share	758.20				
6	Beneficiary Share	183.60				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due	Released
7	Central Share	235.45	235.45	235.45	100%	100%
8	State Share	189.55	189.55	143.40	76%	76%
	TOTAL:-	425.00	425.00	378.85	89%	89%
9	Amount Sought (₹)	235.45	Lakh			
10	Recommended release as 2 nd Instalment (₹)	235.45	Lakh			

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	680	All details of infrastructure as Reported by the State is in Worksheet-5 of the UC.
2	Tender Floated	680	
3	Work Order Issued	680	
4	Work Started	330	
5	Upto 25% Completed	—	
6	25-50% Completed	220	
7	More than 50% completed	30	
8	Fully Completed	80	
9	Occupied	—	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	No Details of 3 Pro-Poor Reforms, Worksheet-3 in Annexure-I is Annexed
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	The list of beneficiaries is uploading in the website of KSCB (www.kscb.org.in) is under progress
iii.	Whether Biometric identification of beneficiaries completed :-	In progress
iv.	Whether TPIMA Instituted :-	In progress
v.	Whether PMU/PIUs established & functional :-	Established & Functioning
vi.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : December 2010

Annexure-III

PROGRESS ON REFORMS

S.No.	List of Reforms committed	Detailed Milestones / Steps to have been completed as on reporting date as per MoA for each area of reform	Accomplishments against detailed committed milestones / steps as on reporting date
ULB Level Reform			
1	Internal Earmarking of Funds for Services to Urban Poor	In Karnataka ULB's are required to reserve 22.75 of their budget for the welfare of SC/ST (Notification No. UDD/93/CSS/2009 Dated : 26-8-2009) A circular mandating ULB's to reserve an additional 7.25 of their budget for the welfare of urban Poor other than SC / ST has also been issued (Notification No. UDD/93/CSS/2009 Dated : 21-7-2010)	In Karnataka, ULBs are required to reserve 22.75 of their budget for the welfare of SC/ST (Notification No. UDD/93/CSS/2009 Dated : 26-8-2009) ii) A circular mandating ULB's to reserve an additional 7.25 of their budget for the welfare of urban poor other than SC / ST has also been issued (Notification No. UDD/93/CSS/2009 Dated : 21-7-2010)
2	Provision of Basic Services to Urban Poor (Bangalore)	The Principal Secretary UDD has sent a proposal to secretary, Housing Department on 28-7-2009 to formulate a policy as required under this reforms. Mission cities undertake a survey of slums, slum house holds and prepare slum profile and livelihood profile	<p>i) The Directorate of Municipal Administration (DMA) has been nominated as the nodal agency for implementation and monitoring of this reform.</p> <p>ii) Survey and data entry has been completed for all the 562 slums in BBMP limits. Total 162740 households have been surveyed.</p> <p>iii) BBMP in association with DMA will generate the reports based on the data collected. The reports will help in preparation of the slum profile and city profile. The report will be prepared by Sep. 2011.</p> <p>iv) The survey will help in provision of basic services to the urban poor such as water supply and sanitation, improved housing at affordable prices and also ensure access for existing universal services of the Govt. in the areas of health, education and social security.</p>
Optional Reforms			
3	Earmarking 25% developed land in all housing projects for EWS/LIG	<p>i) Amendment to KTCP and 7 other acts for Earmarking of Land and Constructed area for Urban Poor.</p> <p>ii) Amendment to Sec 26 of KTCP Act with respect to Town Planning Schemes</p> <p>iii) Amendment to Zonal regulations of approved Master Plans under Sec. 13 (E) of KTCP Act. 1961</p>	<p>i) Based on the recommendation of MoHUPA, a Notification on amendment to Zonal Regulations was issued by GoK inviting public opinion within 30 days to reserve not less than 10% of the net residential area for EWS/ LIG in all residential layout. Total Reservation for EWS / LIG is 20%</p> <p>ii) Objections received from the public are being reviewed. Final Notification need to be issued after attending to the key points / Suggestions / Objections raised on the draft Notification.</p>

Commissioner,
Karnataka Slum Development Board,
Bangalore.

16/08/11

City/State : Pune (Pimpri Chinchwad)/ Maharashtra

Project Title: Implementation of BSUP at Pimpri Chinchwad (Pune), Maharashtra

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	60 th CSMC/21.02.2009			
2	Total Project Cost	2837.58	Others (A&OE and DPR Prep):-		257.96
3	Central Share	1289.81			
4	State Share	748.22			
5	ULB Share	314.30			
6	Beneficiary Share	227.29			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
7	Central Share	322.45	322.68	283.95	88% 88%
8	State Share	187.06	187.05	164.61	88% 88%
9	ULB + Beneficiary Share	270.80	193.47	170.31	63% 88%
	TOTAL:-	780.30	703.20	618.87	79% 88%
10	Amount Sought (₹)	515.92	Lakh		
11	Recommended Release as 2 nd Installment (₹)	322.45	Lakh		

Actual GOI Released ₹ 322.45 Lakhs by MOF dated 20.03.2009

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	672	
2	Tender Floated	672	672.00
3	Work Order Issued	672 (18-02-2010)	18-02-2010
4	Work Started	672 (18-02-2010)	18-02-2010
5	Upto 25% Completed	224	---
6	25-50% Completed	196	---
7	More than 50% completed	140	---
8	Fully Completed	176	---
9	Occupied	0	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as reported by the State is Annexed
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric Identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date data uploaded on IPoMS :-	Physical : June 10 & Financial : Jan 11

- 25 -

96/172/18

STATUS OF 3 PRO-POOR REFORMS

: Maharashtra

: Pimpri Chinchwad Municipal Corporation

Sl	Pro-poor reforms	Target Year of Completion (as per MoA)	STATUS						
			Financial Year	Total ULB Budget (Rs. Lacs)	Amount earmarked (Rs. Lacs)	% earmarked	Amount Utilized (Rs. Lacs)	% Utilized	
			2005-06						
			2006-07						
	(a) Internal Earmarking of Funds for Urban Poor		2007-08	117079.00	27194.30	23%	14042.13	52%	
			2008-09	129739.00	34054.14	26%	26868.67	79%	
			2009-10	118318.00	43898.72	37%	32493.30	74%	
			2010-11	111495.00	46835.22	39%	42270.00	90%	
			2011-12	153119.00	56638.43	37%	10155.32	18% uptill June 2011	
	(b) Constitution of Basic Services to Urban Poor Fund		** Indicate whether separate BSUP fund has been created & functional from when						

NASHIK
City/State : ~~Pune~~ / Maharashtra

BSUP: 2nd Installment

Project Title: Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands & ecologically dangerous locations in Nashik (S.No.46) under BSUP.

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	6 th CSMC/28.11.2006				
2	Total Project Cost	4512.43	Others (Transit, Contingencies & Consultant):-		439.80	
3	Central Share	2036.02				
4	State/ULB/PCMC/Beneficiary Share (Excluding other expenses)	2036.62				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
7	Central Share	509.00	509.00	381.75	75%	75%
8	State/ULB/PCMC/Beneficiary Share (Excluding other expenses)	509.15	643.99	515.43	101%	80%
	TOTAL:-	1018.16	1152.99	897.18	88%	78%
10	Amount Sought (₹)	802.99	Lakh			
11	Recommended Release as 2 nd Installment (₹)	509.00	Lakh			

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	2160	Work for Amenities (5-components) integrated in the housing packages, The amenities will be developed on Turnkey basis along with the dwelling units.
2	Tender Floated	1120	
3	Work Order Issued	24-01-1903	
4	Work Started	29-05-1902	
5	Upto 25% Completed	780	
6	25-50% Completed	152	
7	More than 50% completed	0	
8	Fully Completed	0	
9	Occupied	0	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as reported by the State is at Annexure-1 <i>Annexure-1</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes (Partially) 7727 have been identified and rest is in process.
ii.	Whether list of beneficiaries published on the state website :-	No First list published on NMC website www.nashikcorporation.gov.in
iii.	Whether Biometric identification of beneficiaries completed :-	In progress
iv.	Whether TPIMA Instituted :-	Yes
v.	Quality:-	
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date data uploaded on IPoMS :-	Yes

City/State : Pune/ Maharashtra

Project Title: Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands in Pimpri Chinchwad (Udyognagar slum) under BSUP.

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	6 th CSMC/28.11.2006 2nd instal. - 70 th CSMC/11.11.2009			
2	Total Project Cost	2012.76	Others (A&OE and Consultancy):-		186.94
3	Central Share	912.91			
4	State + ULB + Beneficiary Share (Excluding Other Expenses)	912.91			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
7	Central Share	456.46	456.45	387.97	85% 85%
8	State/ULB/PCMC Share	456.46	483.41	432.61	95% 89%
	TOTAL:-	912.91	939.86	820.58	90% 87%
10	Amount Sought (₹)	393.21	Lakh		
11	Recommended Release as 3 rd Installment (₹)	228.23	Lakh		

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	800	
2	Tender Floated	672	672
3	Work Order Issued	14-12-2007	14-12-2007
4	Work Started	14-12-2007	14-12-2007
5	Upto 25% Completed	--	---
6	25-50% Completed	--	---
7	More than 50% completed	--	10%
8	Fully Completed	112	5%
9	Occupied		---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as reported by the State is as Attached <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	No
iii.	Whether Biometric identification of beneficiaries completed :-	Yes
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by BMTPC
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date data uploaded on IPoMS :-	Yes

STATUS OF 3 PRO-POOR REFORMS

Name of the State : Maharashtra

Name of the Mission City/Town : Pimpri Chinchwad Municipal Corporation

Sl	Pro-poor reforms	Target Year of Completion (as per MoA)	STATUS							
			Financial Year	Total ULB Budget (Rs. Lacs)	Amount Earmarked (Rs. Lacs)	% earmarked	Amount Utilized (Rs. Lacs)	% utilized		
			2005-06							
			2006-07							
	(a) Internal Earmarking of Funds for Urban Poor	2007-08	2007-08	117079.00	27194.30	23%	14042.13	52%		
			2008-09	129739.00	34054.14	26%	25868.67	79%		
			2009-10	118318.00	43898.72	37%	32493.30	74%		
			2010-11	121495.00	46835.22	39%	42270.00	90%		
			2011-12	153119.00	56638.43	37%	10155.32	18% uptill June 2011		
	(b) Constitution of Basic Services to Urban Poor Fund	2007-08	** Indicate whether separate BSUP fund has been created & functional from when							

101/172


Joint City Engineer
 Pimpri Chinchwad Municipal Corporation
 Pimpri - 411018.

25

	Name of the Service	Milestones/Benchmark to be achieved by March 2010 (in percentage) As per MoA	Status Achievement (in percentage)	Gap (in percentage)
2	Housing	8000	8504	0%
	Water Supply	100%	100%	0%
	Sanitation	100%	100%	0%
	Solid Waste Management	100% Regular Door to Door Waste Collection is carried out in all the Slums of PCMC Area		-0%
	Primary Education	31324 Household are covered for Primary Education. 100% enrollment is achieved		0%
	Health Care	Visit by health workers are carried out effectively for the slum households for regular preventive and curative in PCMC area. Monthly Camps are also set up under various immunization programme. 100% reliability has been achieved for curative health care for Urban Poor		0%
3	Social Security (Insurance)	Skill Training provided to 1543 persons trained for various skill sets		0%
	Earmarking of at least 20-25% of developed land in housing projects	44 Hectares has been earmarked for EWS and LIG Housing out of 72 Hectares		

102/122


Joint City Engineer
 Pimpri Chinchwad Municipal Corporation
 Pimpri - 411018.

City/State : Pune/ Maharashtra

Project Title: Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands in Pimpri Chinchwad (Vithalnagar slum) under BSUP.

Financial Assessment:

(₹ Lakhs)

1	CSMC Approval	6 th CSMC/28.11.2006 2nd Instal. - 46 th CSMC/24.12.2008			
2	Total Project Cost	3569.46	Others (Transit, Contingencies & Consultant):-		332.75
3	Central Share	1618.36			
4	State/ULB/PCMC/Beneficiary Share (Excluding other expenses)	1618.36			
		Due	Released	Utilized	%age Utilized vis-a-vis
					Due Released
7	Central Share	809.18	809.18	647.34	80% 80%
8	State/ULB/PCMC/Beneficiary Share (Excluding other expenses)	809.18	862.69	711.56	88% 82%
	TOTAL:-	1618.36	1671.87	1358.90	84% 81%
10	Amount Sought (₹)	697.26	Lakh		
11	Recommended Release as 3 rd Installment (₹)	404.59	Lakh		

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	1440	
2	Tender Floated	1008	1008
3	Work Order Issued	14-12-2007	14-12-2007
4	Work Started	14-12-2007	14-12-2007
5	Upto 25% Completed	--	--
6	25-50% Completed	--	10%
7	More than 50% completed	--	10%
8	Fully Completed	336	10%
9	Occupied	--	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor	 
	(b) Constitution of Basic Services to Urban Poor Fund	
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	No
iii.	Whether Biometric Identification of beneficiaries completed :-	Yes
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date data uploaded on IPoMS :-	Yes

BSUP Quarterly Progress Report

Project Chartered Municipal Corporation

ANNEXURE-B

104/192

ANNEXURE B		ANNEXURE C		ANNEXURE D	
ANNEXURE B		ANNEXURE C		ANNEXURE D	
Sl. No.	Item	Sub-Item	Remarks	Remarks	Remarks
1	Project Chartered Municipal Corporation				
2	Project Chartered Municipal Corporation				
3	Project Chartered Municipal Corporation				
4	Project Chartered Municipal Corporation				
5	Project Chartered Municipal Corporation				
6	Project Chartered Municipal Corporation				
7	Project Chartered Municipal Corporation				
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28	Project Chartered Municipal Corporation				
29	Project Chartered Municipal Corporation				
30	Project Chartered Municipal Corporation				
31	Project Chartered Municipal Corporation				
32	Project Chartered Municipal Corporation				

Joint City Engineer
 City Chartered Municipal Corporation
 Pimpri - 411018.

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/	State Share	1 st to 4 th Installments	Brief Summary	Page No.
A.	Imphal/ Manipur	Proposal. for Sanction of 2 nd Installment :- Basic services to the Urban Poor(BSUP)for Imphal, Manipur				10.9779	<ul style="list-style-type: none"> ➤ The project had been approved in 56th CS&MC meeting held on 11.02.2009 ➤ The total project cost is Rs 51.2300 cr. with the Central Share is Rs 43.9150 Cr.. ➤ Total amount for 1st Installment of Rs.10.9779 Cr. have already been released. ➤ 2nd Installment of Rs. 10.9779 Cr. recommended for release. ➤ The Utilisation of Centre Share is 73% and state share is 72%. ➤ 1250 DUs have been sanctioned . Beneficiary self Construction. 324 DUs completed more than 50% 924 25-50% and 1160 DUs up to 25% completed. ➤ Internal earmarking of fund for urban is under progress. ➤ BSUP Fund proposed from year 2011-12. ➤ Earmarking of at least 20-25% of developed land in housing project : Notification issued. No. housing Project excepting BSUP has been taken up. However the directive shall be strictly adhered to in all future housing project. 	01 to 03

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-333 Brief)

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ Beneficiaries have been identified .- not reported. ➤ The list of beneficiaries is uploading in state website: not reported. ➤ Biometric identification of beneficiaries : not reported ➤ TPIMA has been instituted. ➤ PMU/ PUs established & functional : under process. ➤ Data not uploaded on IPOMS. 	
B..	Chennai/Tamil Nadu	Proposal for Sanction of 4 th Installment :- Provision of Infrastructure facilities for Kathivakkam Municipality, Chennai Metropolitan Area, Tamil Nadu			0.1161	<ul style="list-style-type: none"> ➤ The project had been approved in 10th CS&MC meeting held on 27.02.2007, 2nd installment in 38th meeting 30.07.2008 and 3rd Installment approved in 98th CSMC Meeting, on 17.01.2011. ➤ The total project cost is Rs 0.9300 cr. with the Central Share is Rs 0.4650 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.0.3489 Cr. have already been released. ➤ 4th Installment of Rs. 0.1161 Cr. recommended for release. ➤ The Utilisation of Centre Share is 100% and state share is 174 %. ➤ 21 Amenities have been sanctioned and all are fully completed. ➤ Internal earmarking of fund for urban Poor is 	04 to 11

106/172

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ completed. ➤ BSUP Fund has been instituted. ➤ Earmarking of at least 20-25% of developed land in housing project as per development control rules, 10% of land to already allotted to EWS in CMA area. Kathivakkam comes under CMA. Tamil Nadu Housing Board earmarks 40% of developed plots for EWS & LIG. ➤ Beneficiaries have been identified. ➤ List of beneficiaries were published in the Notice Board of ULB. Provision is being made in the State web Site for uploading the details of beneficiaries selected under this scheme. ➤ Biometric identification of beneficiaries: There is no housing units taken up under BSUP as all units covered under T- sunami. Biometric identification of beneficiaries under T- sunami has been done. ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC ➤ PMU/ PIUs established & functional. ➤ Data uploaded on IPOMS : Physical Up to July, 2010 and Financial : Jan-2010. 	
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118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-333 Brief)

10/1/12

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

C.	Chennai/Tamil Nadu	Proposal for Sanction of 4 th Installment :- Construction of Houses and infrastructure facilities for Ambatur Municipality, Chennai Metropolitan Area, Tamil Nadu	0.5939	<ul style="list-style-type: none"> ➤ The project had been approved in 10th CS&MC meeting held on 27.02.2007, 2nd installment in 38th meeting 30.07.2008 and 3rd Installment approved in 75th CSMC Meeting on 30.12.2009. ➤ The total project cost is Rs 4.7505 cr. with the Central Share is Rs 2.3753 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.1.7814 Cr. have already been released. ➤ 4th Installment of Rs. 0.5939 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 100%. ➤ 414 DUs have been sanctioned. Work order issued and work started in all the sanctioned DUs. 343 DUs have been fully completed and occupied.35 DUs completed more than 50%while 36 DUs completed25-50%. ➤ Internal earmarking of fund for urban Poor is completed. ➤ Beneficiaries have been identified . ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries: A photo identity card has been issued to individual beneficiary selected under this scheme. 	12 to 15
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-III)

(Rs. in Crores)

					<ul style="list-style-type: none"> ➤ TPIMA has been instituted. ➤ Quality – TPM report analysed by BMTPC ➤ PMU/ PIUs established & functional. ➤ Data uploaded on JPOMS : Physical and Financial : up to Aug.-2011 	
D.	Hyderabad/ Andhra Pradesh	Proposal for Sanction of 3rd Installment :- BSUP Scheme for Hyderabad, Ph-II for construction of 1856 DUs at Hyderabad, Andhra Pradesh		8.1765	<ul style="list-style-type: none"> ➤ The project was approved in 47th CSMC meeting held on 24.12.2008, 2nd Installment approved in 99th CSMC on 31.01.2011. ➤ The total project cost is Rs.65,4116 cr. and Central Share is Rs 32,7058 cr. ➤ 1st to 2nd Installment of Rs. 16,3530 Cr. have already been released. ➤ 3rd Installment of Rs.8,1765 Cr. recommended for release. ➤ The Utilisation of Centre Share and state share is 71%. ➤ 1856 DUs have been sanctioned . Tender floated and Work order issued and work started in all the sanctioned DUs.446 DUs completed more than 50% while 432 DUs completed 25-50%.and 370 DUs fully completed. ➤ Internal Earmarking of Fund for urban Poor is under progress. 	16

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-333 Brief)

Page 5 of 10

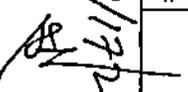
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BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

					2.7536	<ul style="list-style-type: none"> ➤ Earmarking of at least 20-25% of developed land in housing project as per G.O. Ms No. 45 of M&RUD dated 28.01.2011, 20% of developed land to be earmarked for EWS/ LG category in all housing projects(both public & private agencies) ➤ Beneficiaries have been identified . ➤ List of beneficiaries have been uploaded in the State website. ➤ Biometric identification of beneficiaries have been done.. ➤ TPIMA has been instituted . ➤ Quality-TPIM report to be analysed by HUDCO . ➤ PMU/ PTUs established & functional ➤ Data uploaded on IPOMS- Physical & Financial up to August 2011. 	
E.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- - BSUP Scheme for Abdullapur & Karimnagar, Meerut, Uttar Pradesh			2.7536	<ul style="list-style-type: none"> ➤ The project had been approved in 61th CS&MC meeting held on 24.02.2009, 2nd installment in 83rd meeting 30.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 27.3185 cr. with the Central Share is Rs 11.0138 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of 	

110/172



BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. In Crores)

					<p>Rs.8,2602 Cr. have already been released.</p> <ul style="list-style-type: none"> ➤ 4th Installment of Rs. 2,7536 Cr. recommended for release. ➤ The Utilisation of Centre Share is 81% and state share is 74%. ➤ 632 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 537 DUs 322 DUs have been fully completed and occupied.160 DUs completed more than 50%while 55 DUs completed Up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified . ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC. ➤ PMU/ PIUs established & functional. ➤ Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	17 to 21
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118th CS&MC meeting , dated : 21/10/2011 (Supple. Agenda-333 Brief)

Page 7 of 10

11/1/22


BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

F.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- Implementation of BSUP at Meerut for const. of 852 at Meerut, Distt. Meerut, Uttar Pradesh	3.5904	<ul style="list-style-type: none"> ➤ The project had been approved in 61th CS&MC meeting held on 24.02.2009, 2nd installment in 83rd meeting 30.03.2010 and 3rd installment approved in 105th CSMC Meeting on 10.03.2011. ➤ The total project cost is Rs 30.4459 cr. with the Central Share is Rs 14.3613 Cr. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.10.7709 Cr. have already been released. ➤ 4th Installment of Rs. 3.5904 Cr. recommended for release. ➤ The Utilisation of Centre Share is 72% and state share is 85%. ➤ 852 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 724 DUs. 434 DUs have been fully completed and occupied.217 DUs completed more than 50%while 73 DUs completed Up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. 	22 to 25
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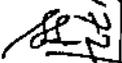
112/137

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

				<ul style="list-style-type: none"> ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC. ➤ PMU/ PIUs established & functional. ➤ Data uploaded on JPOMS : Physical and Financial : up to July-2010. 	
<p>G. Meerut/ Uttar Pradesh</p>	<p>Proposal for Sanction of 4th Installment :- BSUP Scheme Achronada and Kanshi, Meerut, Uttar Pradesh</p>		<p align="center">2.2353</p>	<ul style="list-style-type: none"> ➤ The project had been approved in 61th CS&MC meeting held on 24.02.2009, 2nd installment in 83rd meeting 30.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 22.1800 cr. with the Central Share is Rs 8.9418 Cr. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.6.7064 Cr. have already been released. ➤ 4th Installment of Rs. 2.2353 Cr. recommended for release. ➤ The Utilisation of Centre Share is 81% and state share is 75%. ➤ 500 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 425 DUs .262 DUs have been fully completed and occupied.118 DUs completed more than 50%while 45 DUs completed Up to 25%. ➤ Internal earmarking of fund for urban Poor is under 	<p align="center">26 to 29</p>

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-333 Brief)

113/177


BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-III FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

					<p>progress.</p> <ul style="list-style-type: none"> > BSUP fund have been Constituted. > Beneficiaries have been identified. > List of beneficiaries were published on State web Site. > Biometric identification of beneficiaries is in progress. > TPIMA has been instituted. > Quality – TPIM report analysed by BMTPC. > PMU/ PIUs established & functional. > Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	
	Total			28.4437		

114/132

City/State : Imphal/ Manipur

Project Title: Basic Services to the Urban poor (BSUP) for Imphal.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	56 th CSMC/11.02.2009			
2	Total Project Cost	5123.00	Other Expenses (Contingencies)	243.95	
3	Central Share	4391.15			
4	State Share	300.40			
5	Beneficiary Share	187.50			
		Due	Released	Utilized	%age Utilized vls-a-vis
					Due Released
6	Central Share	1097.79	1097.79	798.41	73% 73%
7	State Share	75.10	75.10	54.06	72% 72%
8	Beneficiaries contribution	46.88	138.60	138.60	296% 100%
	TOTAL:-	1219.76	1311.49	991.07	81% 76%
9	Amount Sought (₹)	1097.79 Lakh			
10	Recommended release as 2 nd Instalment (₹)	1097.79 Lakh			

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	Rs 890.625 (1250 Units)	Rs 254.03 Lakhs
2	Tender Floated	nil	For Roadside drains on 30.10.2010. Tendering for Comm. Centre & Solar Street lamps under process
3	Work Order Issued	Beneficiary self construction vide under Govt. OM dated 30th May 2009 of the Additional secretary, MAHUD	26.11.201 (Drains)
4	Work Started	---	3.12.2010 (Drains). Store Material purchased for remaining works.
5	Upto 25% Completed	1160 units	---
6	25-50% Completed	924 units	---
7	More than 50% completed	324 units	---
8	Fully Completed	Nil	100% Complete for drains.
9	Occupied	Nil	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details of 3 Pro-Poor Reforms reported by State in Annexure-I
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Not Reported
ii.	Whether list of beneficiaries published on the state website :-	Not Reported
iii.	Whether Biometric identification of beneficiaries completed :-	Not Reported
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	
vi.	Whether PMU/PIUs established & functional :-	Yes (Under Process)
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : Nil

STATUS OF 3 PROJECTIONS

Name of State: Manipur
 Name of Mission (City/Town): Imphal Municipal Council

Sl. No.	Target year of completion (as per MoA)	STATUS					
		Financial Year	Total U.I.B Budget (Rs. in Lac)	Amount earmarked (Rs. in Lac)	% Earmarked	Amount Utilized (Rs. in Lac)	Utilized %
1	Integral earmarking of funds for Urban Poor	2005-06	485.40	195.77	40.33	195.77	100%
		2006-07	334.26	148.74	50.60	148.74	100%
		2007-08	236.15	46.13	19.56	46.13	100%
		2008-09	420.05	36.72	8.75	36.72	100%
		2009-10	506.38	52.67	10.40	52.67	100%
		2010-11	1566.66	936.91	59.8	46.28	2.95%
		2011-12	3021.88	2671.88	88.42	658.35	21.64%

2. The constitution of Basic Services to Urban Poor Fund

Proposed from the year 2011-12

Sl. No.	Name of the Service	Milestones/Benchmark to be achieved by March 2010 (in percentages as per MoA)	Status Achievement (in percentages)	Gap (in percentages)
2	2010-11 Housing	100%	54%	24%
	2009-10 Water Supply***	100%	80.00%	20%
	2010-11 Sanitation***	100%	88.80%	20%
	2009-10 Solid Waste Management**	100%	87.19%	12.81%
	2009-10 Primary Education***	100%	100.00%	0%
	2009-10 Health Care***	100%	100.00%	0%
	2011-12 Social Security (Insurance)***	50%	58.00%	0%

3. Earmarked at least 20-25% of developed land in Housing projects

2011-12

Notification issued. No housing project excepting BSHIP has been taken up. However, the directive shall be strictly adhered to in all future housing project

Note

** Noida II case Management Project for the town is in progress under 10% earmarked fund for NER
 *** Water supply, Sanitation, Primary Education, Health Care and Social Security (insurance) are looked after by the Departments like Public Health Engineering Deptt, Education Deptt, Manipur Health Service etc


 Executive Officer,
 Imphal Municipal Council
 Executive Officer
 Imphal Municipal Council
 Imphal

116/172

City/State : Chennai (Kathivakkam)/ Tamil Nadu

Project Title: Provision of infrastructure facilities for Kathivakkam Municipality, Chennai Metropolitan Area, Tamil Nadu

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	10 th CSMC/27.02.2007 2 nd Install : 38 th CSMC/30.07.2008 3 rd Install : 98 th CSMC/17.01.2011			
2	Total Project Cost	93.00	Other Expenses :-		0.00
3	Central Share	46.50			
4	State Share	46.50			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
5	Central Share	34.89	★ 34.64	34.64	99% 100%
6	State Share	34.88	34.64	60.41	173% 174%
	TOTAL:-	69.77	69.27	95.04	136% 137%
7	Amount Sought (₹)	11.74 Lakh			
8	Recommended release as 4 th Instalment (₹)	11.61 Lakh			

★ Actual GOI Released by MoF ₹ 34.89 Lakhs.

₹ 25.77 Lakh utilized by ULB from General Fund.

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	NOT APPLICABLE	21 WORKS
2	Tender Floated		21 WORKS
3	Work Order Issued		21 WORKS
4	Work Started		0
5	Upto 25% Completed		--
6	25-50% Completed		--
7	More than 50% completed		--
8	Fully Completed		21 WORKS
9	Occupied		

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexured</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	List of beneficiary were published in the Notice Board of ULB. Provision is being made in the State website for uploading the details of beneficiaries selected under this scheme.
iii.	Whether Biometric identification of beneficiaries completed :-	There is no housing units taken up under BSUP as all units covered under T-sunami Biometric identification of beneficiaries under T-sunami has been done.
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report Analysed by BMTPC in Annexure-II
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical : Jul-10 & Financial : Jan-10

WorkSheet-3
Progress on Reforms

Sl. No.	List of Reforms committed	Status		Resolution by State Govt./ULB to undertake reforms as committed	Remarks by State Govt./ULB with respect to resolution required to be adopted	Defined Milestones/ steps to have been completed as on reporting date as per MoA for each area of reform	Accomplishments against detailed milestones/ steps				
		Year	Budget								
ULB Level Reform											
1	(a) Internal Earmarking of funds for services to urban poor	2007-08 2008-09 2009-10 2010-11 2011-12	648.87 661.21 716.14 648.20 672.50	162.25 166.15 179.50 162.50 168.50	25.00 25.13 25.06 25.06 25.05	162.25 166.15 179.50 162.50 168.50	100.00 100.00 100.00 100.00 100.00	Resolution to be adopted specifically.	ULB resolved to provide basic amenities to the urban poor from the source of total revenue	All the basic services will be provided through the schemes sponsored by the Govt. of Tamil Nadu and Govt. of India	Urban poor have access to good roads, proper lighting, drainage facilities, safer environment etc.,
2	(b) Constitution of Basic Services to the Urban Poor Fund Provision of Basic Services to Urban Poor	Proposed to create in the year 2008-09		Access to piped water supply, community toilets, storm water drains, street lighting, healthcare facilities to a level of 80% of poor households covered.		ULB has taken all efforts and commitment to reach service delivery 100% as per the MOA		ULB resolved to provide basic amenities to the urban poor from the source of total revenue	All the basic services will be provided through the schemes sponsored by the Govt. of Tamil Nadu and Govt. of India	Urban poor have access to good roads, proper lighting, drainage facilities, safer environment etc.,	
3	Earmarking of at least 20-25 % of developed land in Housing Projects	* As per development control rules, 10% of land to already allotted to EWS in CMA Area. Kathivakkam comes under CMA Area. * Tamil Nadu Housing Board earmarks 40% of developed plots for EWS & LIG									

S. Senthil Kumar
 JOINT DIRECTOR OF MUNICIPAL ADMINISTRATION,
 NODAL OFFICER,
 STATE LEVEL NODAL AGENCY RSP/MSDP
 DIRECTORATE OF MUNICIPAL ADMINISTRATION,
 TAMIL NADU

118/172

City/State : Chennai (Ambatur)/ Tamil Nadu

Project Title: Construction of Houses and Infrastructure facilities for Ambatur Municipality, Chennai Metropolitan Area, Tamil Nadu

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	10 th CSMC/27.02.2007 2 nd Install : 38 th CSMC/30.07.2008 3rd Install : 75th CSMC/30.12.2009			
2	Total Project Cost	475.05	Other Expenses :-	0.00	
3	Central Share	237.53			
4	State + ULB Share	218.08			
6	Beneficiary Share	19.44			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
7	Central Share	178.14	178.14	178.14	100% 100%
8	State Share	163.56	156.87	156.87	96% 100%
9	Beneficiary Share	14.58	19.44	15.84	109% 81%
	TOTAL:-	356.28	354.45	350.85	98% 99%
10	Amount Sought (₹)	59.38 Lakh			
11	Recommended release as 4 th Instalment (₹)	59.39 Lakh			

Note :- Short release of ₹ 6.69 Lakh against Proportionate State Share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	414	191.45 Lakhs for 20 works
2	Tender Floated	—	26.05.2008
3	Work Order Issued	414	20 works work order Issued
4	Work Started	414	---
5	Upto 25% Completed	---	---
6	25-50% Completed	36	---
7	More than 50% completed	35	1
8	Fully Completed	343	19 works
9	Occupied	343	---

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric identification of beneficiaries completed :-	A photo identity card has been issued to individual beneficiary selected under this scheme.
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report Analysed by BMTFC in Annexure-II
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : August 2011

ANNEXURE-I

REFORMS STATUS							
20.	a) Internal Earmarking of funds for urban poor	year	Municipal Budget	Alloted for poor	Percentage of Budget	Actual Expenditure	Percentage of utilization
		2008-2009	3569.00	110.25	25%	110.25	100%
21	b) constitution of BSUP funds	2009-2010	5283.00	130.45	25%	130.45	100%
		2010-2011	8684.00	200.00	25%	200.00	100%
		Miles stone as per MOA		Status (Achievements)		Gap	
		Housing		73%		27% DPR approved by	
		Sanitation		76%		Nil SLSMC for Phase II	
		Solid Waste Management		68%		Nil	
		Primary Education		100%		Nil	
		Health care		100%		Nil	
		Social Security (Insurance)		100%		Nil	
22	Earmarking of at least 20-25% development land in Housing projects						
	Conditions imposed by CSC to achieve the Pro-poor-reforms (Three Key reforms)						
	Other Aspects						
23	Whether Beneficiaries identified			Yes			
24	Whether list of Beneficiaries published on the state Website			Yes			
	Whether Bio-metric identification of Beneficiaries completed			Photo ID card has been issued to individual beneficiary selected under this scheme			
	Whether TPIMA instituted			Third Party inspection & monitoring Agency is approved by the CSMC.			
	Quality			TPIMA has appointed for taking quality study to be taken by Mahendra consultant			
	Whether PMU/PIU established & functional			Yes. PIU has been established and are functional			

Municipal Engineer
Ambattur Municipality
25/2

Commissioner,
Ambattur Municipality
120/172

JOINT DIRECTOR OF MUNICIPAL ADMINISTRATION
NODAL OFFICER
STATE LEVEL NODAL AGENCY BSUP/ISDP
DIRECTORATE OF MUNICIPAL ADMINISTRATION
TAMIL NADU

City/State : Hyderabad/ Andhra Pradesh

Project Title : BSUP Scheme for Hyderabad, Ph-II for the construction of 1856 Dus.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	47 th CSMC/24.12.2008 2 nd Install : 99 th CSMC/31.01.2011			
2	Total Project Cost	6541.16	Other Expenses (VAT@4%) :-	377.37	
3	Central Share	3270.58			
4	State Share	1006.34			
5	ULB Share	1330.07			
6	Beneficiary Share	556.80			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
7	Central Share	1635.29	1635.30	1161.06	71% 71%
8	State Share	503.17	654.12	464.43	92% 71%
9	ULB Share	665.04	981.18	696.64	105% 71%
10	Beneficiary Share	278.40			
	TOTAL:-	3081.90	3270.60	2322.13	75% 71%
11	Amount Sought (₹)	817.65	Lakh		
12	Recommended release as 3 rd Installment (₹)	817.65	Lakh		

Physical Progress:

Sl.	Progress Parameter	Housing	Amenities
1	Sanctioned	1856	1856
2	Tender Floated	1856	1248
3	Work Order Issued	1856	1248
4	Work Started	1856	1248
5	Upto 25% Completed	--	--
6	25-50% Completed	432	--
7	More than 50% completed	446	802
8	Fully Completed	370	--
9	Occupied	--	--

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

--

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Published on website
iii.	Whether Biometric identification of beneficiaries completed :-	Biometric identification is being done for beneficiaries of housing projects.
iv.	Whether TPIMA instituted :-	Yes
v.	Quality:-	TPIM Report to be Analysed by HUDCO will be placed in CSMC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : August 2011

121/122/12

City/State : Meerut/ Uttar Pradesh

Project Title: BSUP Scheme for Abdullapur & Karimnagar, Meerut, U.P.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	61 st CSMC/24.02.2009 2 nd Install : 83 rd CSMC/30.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	2731.85	Other Expenses :-		529.09
3	Central Share	1101.38			
4	State/ULB Share	981.69			
5	Beneficiary Share	119.69			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	826.04	826.02	670.18	81% 81%
7	State Share (1 st + 2 nd + 3 rd Instl.)	736.27	733.74	545.84	74% 74%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	89.77			0% 0%
	TOTAL:-	1652.07	1559.76	1216.02	74% 78%
9	Amount Sought (₹)	275.34	Lakh		
10	Recommended release as 4 th instalment (₹)	275.36	Lakh		

Note: Short release of ₹ 2.53 Lakhs in proportionate State share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	632	Yes
2	Tender Floated	632	Yes
3	Work Order Issued	632	Yes
4	Work Started	537*	Yes
5	Upto 25% Completed	55	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	160	Nil
8	Fully Completed	322	Nil
9	Occupied	322	

* Out of 632 only 537 Dus Started (95 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

S. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM					Expenditure on Urban poor (In % of total Municipal Budget)
			Year	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/ Expenditure on (Urban poor in Municipal Budget) (Rs. In Crore)	
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2006-07	271.6117	12.25	-	-	
			2007-08	226.3755	28.15	-	6.75	2.98%
			2008-09	224.7405	41.83	-	15.50	6.80%
			2009-10	293.0511	4.50	1.35	1.53	0.55%
			2010-11	222.245	28.50	9.48	7.16	3.22%
			2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram ji Dalit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golabari, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund Constituted	Creation of Separate Fund for Basic Service to Urban Poor	Yes	Separate Fund Functional/Non Functional
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S.D.O., PIU

Finance Controller

A.D.M.(C)/PD Duda

C-5 SLNA.

Municipal Commissioner

सुधा बापुस

से-४

DM/President DUDA

जिलाधिकारी सुधा कृष्ण

जिला नगरीय विकास अधिकरण

सुडा मेरठ

संयुक्त निदेशक

राज्य नगरीय विभाग अधिकरण

(सुडा) रजम

पीएमएच सुडा उदयपुर

PO DUDA

123/172

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP at Meerut for const of 852 Dus at Meerut, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	61 st CSMC/24.02.2009 2 nd Install : 83 rd CSMC/30.03.2010 3 rd Install : 105 th CSMC/10.03.2011				
2	Total Project Cost	3044.59	Other Expenses :-	172.34		
3	Central Share	1436.13				
4	State/ULB Share	1290.88				
5	Beneficiary Share	145.24				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1077.10	1077.09	778.75	72%	72%
7	State Share (1 st + 2 nd + 3 rd Instl.)	968.16	956.65	813.25	84%	85%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	108.93			0%	0%
	TOTAL:-	2154.19	2033.74	1592.00	74%	78%
9	Amount Sought (₹)	359.03	Lakh			
10	Recommended release as 4 th instalment (₹)	359.04	Lakh			

Note: Short release of ₹ 11.51 Lakhs in proportionate State share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	852	Yes
2	Tender Floated	852	Yes
3	Work Order Issued	852	Yes
4	Work Started	724*	Yes
5	Upto 25% Completed	73	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	217	Nil
8	Fully Completed	434	Nil
9	Occupied	434	

* Out of 852 only 724 Dus Started (128 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

S. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM				Expenditure on Urban poor (In % of total Municipal Budget)
			Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual Expenditure on (Urban poor in Municipal Budget) (Rs. In Crore)	
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	271.6117	12.25	-	-	
		2007-08	226.3755	28.15	-	6.75	2.98%
		2008-09	224.7405	41.83	-	15.50	6.80%
		2009-10	293.0511	4.50	1.35	1.63	0.55%
		2010-11	222.245	28.50	9.48	7.16	3.22%
		2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram ji Dailit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golabarth, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
	Constituted	Yes	

S.D.O., PIU

Finance Controller

A.D.M.(C)/PD Duda

CS SLNA

PO DUDA

Municipal Commissioner

DM/President DUDA
जिलाधिकारी/अध्यक्ष
जिला नगरीय विकास अभिकरण
दुदा मेट

कार्यक्रम अधिकारी
जिला नगरीय विकास अभिकरण
दुदा मेट

संयुक्त निदेशक
राज्य नगरीय विपणन अभिकरण
(सूडा) दुदा मेट

125/1738

City/State : Meerut/ Uttar Pradesh

Project Title: BSUP Scheme Achronda and Kanshi, Meerut UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	61 st CSMC/24.02.2009 2 nd Install : 83 rd CSMC/30.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	2218.00	Other Expenses (A&OE, Centage Charges, Escalation cost):-		429.64
3	Central Share	894.18			
4	State/ULB Share	799.49			
5	Beneficiary Share	94.69			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	670.64	670.65	543.27	81% 81%
7	State Share (1 st + 2 nd + 3 rd Instl.)	599.62	594.58	443.72	74% 75%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	71.02			0% 0%
	TOTAL:-	1341.27	1265.23	986.99	74% 78%
9	Amount Sought (₹)	223.55	Lakh		
10	Recommended release as 4 th Instalment (₹)	223.53	Lakh		

Note: Short release of ₹ 5.04 Lakhs in proportionate State share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	500	Yes
2	Tender Floated	500	Yes
3	Work Order Issued	500	Yes
4	Work Started	425*	Yes
5	Upto 25% Completed	45	Yes
6	25-50% Completed	Nll	Nll
7	More than 50% completed	118	Nll
8	Fully Completed	262	Nll
9	Occupied	262	

* Out of 500 only 425 Dus Started (75 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is :- Annexure-I <i>Annexure-I</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

126/172

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM					Expenditure on Urban poor (In % of total Municipal Budget)
		Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/ Expenditure on (Urban poor In Municipal Budget) (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)	
A. Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	271.6117	12.25	-	-	-	
	2007-08	226.3755	28.15	-	6.75	2.98%	
	2008-09	224.7405	41.83	-	15.50	6.80%	
	2009-10	293.0511	4.50	1.35	1.63	0.55%	
	2010-11	222.245	28.50	9.48	7.16	3.22%	
	2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%	

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahuiya Basti Samagra Vikash Yojna for 03 selected slum (Golabhar, Maliyana and Abdulapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B. Constitution of Basic Services to Urban Poor Fund	Constituted	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
		Yes	Functional

127/172
 S.D.O., PIU
 Finance Controller
 PO DUDA
 अखिल सिविल सोडाम
 परिषदना अधिकारी
 जिला नगरीय विकास अधिकरण, दुडा

A.D.M.(C)/PD Duda

CS SLNA

DM/President DUDA
 जिलाधिकारी/अध्यक्ष
 जिला नगरीय विकास अधिकरण
 दुडा मेरठ

संयुक्त निदेशक
 राज्य नगरीय विभाग अधिकरण
 (सूडा) राणा

वीरमण्यु सूडा उपायुक्त

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/	State Share	4 th Installments	Brief Summary	Page No.
A.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- Implementation of BSUP at Meerut for const. of 629 at Meerut, Distt. Meerut, Uttar Pradesh				3.7056	<ul style="list-style-type: none"> ➤ The project had been approved in 53th CS&MC meeting held on 03.02.2009, 2nd installment in 79th meeting 16.02.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 30.9801 cr. with the Central Share is Rs 14.8230 Cr. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.11.1174 Cr. have already been released. ➤ 4th Installment of Rs. 3.7056 Cr. recommended for release. ➤ The Utilisation of Centre Share is 79% and state share is 70%. ➤ 629 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 535 DUs 382 DUs have been fully completed and occupied. 97 DUs completed more than 50% while 56 DUs completed Up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. 	01 to 05

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPM report analysed by BMTPC ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	
B.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- Implementation of BSUP Project for const. of 731 DUs with all infrastructure facilities at Meerut, Distt. Meerut, Uttar Pradesh			3.9960	<ul style="list-style-type: none"> ➤ The project had been approved in 53th CS&MC meeting held on 03.02.2009, 2nd installment in 79th meeting 16.02.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 34.7093 cr. with the Central Share is Rs 15,9843 Cr. ➤ Total amount for 1st + 2nd + 3rd Installments of Rs.11,9883 Cr. have already been released. ➤ 4th Installment of Rs. 3.9960 Cr. recommended for release. ➤ The Utilisation of Centre Share is 76% and state share is 75%. ➤ 731 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 621 DUs 380 DUs have been fully completed and occupied. 171 DUs completed more than 50% while 	06 to 09

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-3rd Brief)

Page 2 of 11

129/172

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> > 5670DUs completed Up to 25%. > Internal earmarking of fund for urban Poor is under progress. > BSUP fund have been Constituted. > Beneficiaries have been identified . > List of beneficiaries were published on State web Site. > Biometric identification of beneficiaries is in progress. > TPIMA has been instituted. > Quality – TPIM report analysed by BMTPC. > PMU/ PIUs established & functional. > Data uploaded on IPOMS : Physical and Financial : up to July-2010. 		
C.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4th Installment :- Implementation of BSUP Project for const. of 677DUs with all infrastructure facilities at Meerut, Distt. Meerut.				2.2353	<ul style="list-style-type: none"> > The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 81st meeting 05.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. > The total project cost is Rs 31.6592 cr. with the Central Share is Rs 14.9105 Cr. > Total amount for 1st + 2nd +3rd Installments of Rs.11.1828Cr. have already been released. > 4th Installment of Rs. 3.7277 Cr. recommended for release. 	10 to 13

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)
(Rs. in Crores)

D.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installation :- Implementation of BSUP Project	3.9574	<ul style="list-style-type: none"> ➤ The Utilisation of Centre Share is 75% and state share is 75%. ➤ 677 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 575 DUs. 352 DUs have been fully completed and occupied. 163 DUs completed more than 50%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC. ➤ PMU/ PUs established & functional. ➤ Data uploaded on IPOMS : Physical and Financial : up to July-2010. ➤ The project had been approved in 53th CS&MC meeting held on 03.02.2009, 2nd installment in 79th meeting 16.02.2010 and 3rd Installment approved in 96th CS&MC Meeting on 24.12.2010.
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118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-39) Brief)

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	for const. of 768 DUs Meerut, Distt. Meerut, Uttar Pradesh					<ul style="list-style-type: none"> > The total project cost is Rs 33.0845 cr. with the Central Share is Rs 15.8299 Cr.. > Total amount for 1st + 2nd +3rd Installments of Rs.11.8725 Cr. have already been released. > 4th Installment of Rs. 3.9574 Cr. recommended for release. > The Utilisation of Centre Share is 79% and state share is 70%. > 768 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 653 DUs. 437 DUs have been fully completed and occupied. 150 DUs completed more than 50%, 20 DUs completed 25-50%while 66 DUs completed Up to 25%. > Internal earmarking of fund for urban Poor is under progress. > BSUP fund have been Constituted. > Beneficiaries have been identified. > List of beneficiaries were published on State web Site. > Biometric Identification of beneficiaries is in progress. > TPIMA has been instituted. > Quality – TPIM report analysed by BMTPC > PMU/ PIUs established & functional. 	14 to 17
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118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-39) Brief

Page 5 of 11 132/175

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

							<ul style="list-style-type: none"> ➤ Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	
E.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4th Installment :- Implementation of BSUP Project for const. of 694 DUs Meerut, Distt. Meerut, Uttar Pradesh				3.4498	<ul style="list-style-type: none"> ➤ The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 81st meeting 05.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 28,8416 cr. with the Central Share is Rs 13,7998 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.10.3500 Cr. have already been released. ➤ 4th Installment of Rs. 3.4498 Cr. recommended for release. ➤ The Utilisation of Centre Share is 76% and state share is 74%. ➤ 694 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 617 DUs 452 DUs have been fully completed and occupied.103 DUs completed more than 50% while 62 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. 	18 to 21

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-39) Brief)

Page 6 of 11

133/

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC. ➤ PMU/ PTUs established & functional. ➤ Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	
F.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- Implementation of BSUP Project for const of 723 DUs Meerut, Distt. Meerut, Uttar Pradesh			4.5101	<ul style="list-style-type: none"> ➤ The project had been approved in 53rd CS&MC meeting held on 03.02.2009, 2nd installment in 81st meeting 05.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. ➤ The total project cost is Rs 37.7045 cr. with the Central Share is Rs 18.0404 Cr.. ➤ Total amount for 1st + 2nd +3rd Installments of Rs.13.5303 Cr. have already been released. ➤ 4th Installment of Rs. 4.5101 Cr. recommended for release. ➤ The Utilisation of Centre Share is 79% and state share is 70%. ➤ 723 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. Work started in 615 DUs . 398 DUs have been fully completed and occupied.152 DUs completed more than 50% while 65 	22 to 25

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-39) Brief)

Sujeet

134/1

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

				<p>DUs completed up to 25%.</p> <ul style="list-style-type: none"> > Internal earmarking of fund for urban Poor is under progress. > BSUP fund have been Constituted. > Beneficiaries have been identified . > List of beneficiaries were published on State web Site. > Biometric identification of beneficiaries is in progress. > TPIMA has been instituted. > Quality – TPIM report analysed by BMTPC. > PMU/ PUs established & functional. > Data uploaded on IPOMS : Physical and Financial : up to July-2010. 	
<p>G. Meerut/ Uttar Pradesh</p>	<p>Proposal for Sanction of 4th Installment :- BSUP Scheme (744 DUs) for the city of Meerut, Uttar Pradesh</p>		<p align="center">2.0930</p>	<ul style="list-style-type: none"> > The project had been approved in 33rd CS&MC meeting held on 07.03.2008, 2nd installment in 81st meeting 05.03.2010 and 3rd Installment approved in 96th CSMC Meeting on 24.12.2010. > The total project cost is Rs 18.2516 cr. with the Central Share is Rs 8.3723 Cr.. > Total amount for 1st + 2nd +3rd Installments of Rs.6.2793 Cr. have already been released. > 4th Installment of Rs. 2.0930 Cr. recommended for release. 	<p align="center">26 to 29</p>

118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-30) Brief)

Page-8 of 11

135/17

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

H.	Meerut/ Uttar Pradesh	Proposal for Sanction of 4 th Installment :- BSUP Scheme	3.4704	<ul style="list-style-type: none"> ➤ The Utilisation of Centre Share is 78% and state share is 72%. ➤ 744 DUs have been sanctioned. Tender Floated & Work order issued and Work started in all the sanctioned DUs. 312 DUs have been fully completed .120 DUs completed more than 50% while 312 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPIM report analysed by BMTPC. ➤ PMU/ PUs established & functional. ➤ Data uploaded on JPOMS : Physical and Financial : up to March-2010.
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118th CS&MC meeting, dated : 21/10/2011 (Supple. Agenda-30 Brief)

Page 9 of 11 136/17

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	(744 DUs) for the city of Meerut, Uttar Pradesh				<p>CSMC Meeting on 24.12.2010.</p> <ul style="list-style-type: none"> ➤ The total project cost is Rs 29,0119 cr. with the Central Share is Rs 13,8813 Cr. ➤ Total amount for 1st + 2nd + 3rd Installments of Rs.10,4109Cr. have already been released. ➤ 4th Installment of Rs. 3,4704 Cr. recommended for release. ➤ The Utilisation of Centre Share is 79% and state share is 70%. ➤ 655 DUs have been sanctioned. Tender Floated & Work order issued in all the sanctioned DUs. and Work started in 557 DUs. 334 DUs have been fully completed and occupied. 167 DUs completed more than 50% while 56 DUs completed up to 25%. ➤ Internal earmarking of fund for urban Poor is under progress. ➤ BSUP fund have been Constituted. ➤ Beneficiaries have been identified. ➤ List of beneficiaries were published on State web Site. ➤ Biometric identification of beneficiaries is in progress. ➤ TPIMA has been instituted. ➤ Quality – TPM report analysed by BMTPC 	30 to 33
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118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-90 Brief)

Page 10 of 11 13/1/12

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-IV FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

						<ul style="list-style-type: none"> > PMU/PIUs established & functional. > Data uploaded on JPOMS : Physical and Financial : up to July-2010. 	
	Total				27.4176		

2011

138/172

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP at Meerut City for the const. of 629 Dus, Distt. Meerut.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 79 th CSMC/16.02.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	3098.01	Other Expenses (A&OE, DPR Charges & Transit accomodation cost):-		274.58
3	Central Share	1482.30			
4	State/ULB Share	1221.62			
5	Beneficiary Share	119.51			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1111.73	1111.74	881.83	79% 79%
7	State Share (1 st + 2 nd + 3 rd Instl.)	916.22	1018.60	717.17	78% 70%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	89.63			0% 0%
	TOTAL:-	2117.57	2130.34	1599.00	76% 75%
9	Amount Sought (₹)	370.58	Lakh		
10	Recommended release as 4 th Instalment (₹)	370.56	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	629	Yes
2	Tender Floated	629	Yes
3	Work Order Issued	629	Yes
4	Work Started	535*	Yes
5	Upto 25% Completed	56	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	97	Nil
8	Fully Completed	382	Nil
9	Occupied	382	

* Out of 629 only 535 Dus Started (94 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is as Annexure Annexed
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP project for construction of 731 Dus with all infrastructure facilities at Meerut, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 79 th CSMC/16.02.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	3470.93	Other Expenses (A&OE, IEC, & DPR Prep):-		149.47
3	Central Share	1598.43			
4	State/ULB Share	1584.14			
5	Beneficiary Share	138.89			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1198.82	1198.83	906.81	76% 76%
7	State Share (1 st + 2 nd + 3 rd Instl.)	1188.11	1177.58	879.20	74% 75%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	104.17			0% 0%
	TOTAL:-	2491.10	2376.41	1786.01	72% 75%
9	Amount Sought (₹)	399.61	Lakh		
10	Recommended release as 4 th Instalment (₹)	399.60	Lakh		

Note: Short release of ₹ 10.52 Lakhs in proportionate State share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	731	Yes
2	Tender Floated	731	Yes
3	Work Order Issued	731	Yes
4	Work Started	621	Yes
5	Upto 25% Completed	70	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	171	Nil
8	Fully Completed	380	Nil
9	Occupied	380	

* Out of 731 only 621 Dus Started (110 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor	Details as Reported by the state is as Annexure-I <i>Annexed</i>
	(b) Constitution of Basic Services to Urban Poor Fund	
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM					Expenditure on Urban poor (In % of total Municipal Budget)
		Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual Expenditure on Urban poor in Municipal Budget (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)	
A. Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	271.6117	12.25	-	-	-	-
	2007-08	226.3755	28.15	-	6.75	2.98%	
	2008-09	224.7405	41.83	-	15.50	6.80%	
	2009-10	293.0511	4.50	1.35	1.63	0.55%	
	2010-11	222.245	28.50	9.48	7.16	3.22%	
	2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%	

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahulya Basti Samagra Vikash Yojna for 03 selected slum (Golabari, Maliyana and Abdulapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B. Constitution of Basic Services to Urban Poor Fund	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
Constituted	Yes	Functional

S.D.O., PIU
 Finance Controller
 14/2/11

A.D.M.(C/PPD Duda

CS SLNA

PO DUDA
 परिचालन अधिकारी
 14/2/11

DM/President DUDA
 जिलाधिकारी/अध्यक्ष
 14/2/11

जिला नगरीय विकास अधिकरण
 डूडा मेंट
 पीएमओ यूआ एमडीडी
 कार्यक्रम अधिकारी
 संयुक्त निदेशक
 राज्य नगरीय विभाग अभिकरण
 (सूडा) एनए

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP project for construction of 677 Dus with all infrastructure facilities at Meerut, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 81 st CSMC/05.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	3165.92	Other Expenses (A&OE, IEC, & DPR Prep):-		136.33
3	Central Share	1491.05			
4	State/ULB Share	1409.91			
5	Beneficiary Share	128.63			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1118.29	1118.28	838.53	75% 75%
7	State Share (1 st + 2 nd + 3 rd Instl.)	1057.43	1057.13	793.07	75% 75%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	96.47			0% 0%
	TOTAL:-	2272.19	2175.41	1631.60	72% 75%
9	Amount Sought (₹)	372.76	Lakh		
10	Recommended release as 4 th Instalment (₹)	372.77	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	677	Yes
2	Tender Floated	677	Yes
3	Work Order Issued	677	Yes
4	Work Started	575*	Yes
5	Upto 25% Completed	Nil	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	163	Nil
8	Fully Completed	352	Nil
9	Occupied	352	

* Out of 677 only 575 Dus Started (102 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I: <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPOMS :-	Physical & Financial : July 2010

143/122/AB

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM							
Articulars of Pro Poor Reform	Target year of completion as per MOA	Year	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/ Expenditure on (Urban poor in Municipal Budget) (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)
A. Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2006-07	271.6117	12.25	-	-	-
		2007-08	226.3755	28.15	-	6.75	2.98%
		2008-09	224.7405	41.83	-	15.50	6.80%
		2009-10	293.0511	4.50	1.35	1.63	0.55%
		2010-11	222.245	28.50	9.48	7.16	3.22%
		2011-12 (upto Aug-11)	445.2420	329.10	62.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram ji Dalit Bahufiya Basti Samagra Vikash Yojna for 03 selected stium (Golabari, Maliyana and Abdullahpur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B. Constitution of Basic Services to Urban Poor Fund Constituted	Creation of Separate Fund for Basic Service to Urban Poor Yes	Separate Fund Functional/Non Functional
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Finance Controller

A.D.M.(C)/PD Duda

CS SLNA

Municipal Commissioner

DM/President DUDA

जनपद विकास अधिकारी

जिला नगरीय विकास अधिकारी
दुडा मेरठ

PO DUDA
अनुसूचित निरीक्षण अधिकारी
नगरीय विकास अधिकारी
दुडा मेरठ विकास अधिकारी, मेरठ

संयुक्त निदेशक
राज्य नगरीय विभागा अधिकारण
(सूडा) एन.एन.ए.

14/1/12
28/1/12

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP project for construction of 768 Dus, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 79 th CSMC/16.02.2010 3 rd Install : 96 th CSMC/24.12.2010				
2	Total Project Cost	3308.45	Other Expenses (A&OE, DPR Charges & Transit accomodation cost):-		293.23	
3	Central Share	1582.99				
4	State/ULB Share	1294.97				
5	Beneficiary Share	137.26				
		Due	Released	Utilized	%age Utilized vis-a-vis	
					Due Released	
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1187.24	1187.25	943.03	79%	79%
7	State Share (1 st + 2 nd + 3 rd Instl.)	971.23	1084.17	760.54	78%	70%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	102.95			0%	0%
	TOTAL:-	2261.42	2271.42	1703.57	75%	75%
9	Amount Sought (₹)	395.75 Lakh				
10	Recommended release as 4 th Instalment (₹)	395.74 Lakh				

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	768	Yes
2	Tender Floated	768	Yes
3	Work Order Issued	768	Yes
4	Work Started	653*	Yes
5	Upto 25% Completed	66	Yes
6	25-50% Completed	20	Nil
7	More than 50% completed	150	Nil
8	Fully Completed	437	Nil
9	Occupied	437	

* Out of 768 only 653 Dus Started (115 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM

S. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM			Actual/Expenditure on Urban poor (In % of total Municipal Budget)	Expenditure on Urban poor (In % of total Municipal Budget)	
			Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)			Actual/Expenditure on Urban poor in Municipal Budget (Rs. In Crore)
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2006-07	271.6117	12.25	-	2.98%	
			2007-08	226.3755	28.15	-	6.80%	
			2008-09	224.7405	41.83	-	0.55%	
			2009-10	293.0511	4.50	1.35	7.16	3.22%
			2010-11	222.245	28.50	8.48	-	-
			2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram ji Dalit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golabath, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
	Constituted	Yes	Functional

146/172

S.D.O., PIU

Finance Controller

A.D.M.(C)/PD Duda

CS SLNA

PO DUDA

Municipal Commissioner

DM/President DUDA

संयुक्त निदेशक
राज्य नगरीय विभाग अधिकारण
(राज.) ए.ए.ए.

जिला नगरीय विकास अधिकारण
दुडा मेरठ

कार्यक्रम अधिकारी
श्री. क. सिंह

श्री. ए. ए. ए.

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP at Meerut for const of 694 Dus, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 81 st CSMC/05.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	2884.16	Other Expenses (A&OE, IEC, DPR Charges:-)		124.20
3	Central Share	1379.98			
4	State/ULB Share	1248.12			
5	Beneficiary Share	131.86			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1035.00	1035.00	785.99	76% 76%
7	State Share (1 st + 2 nd + 3 rd Instl.)	936.09	936.56	693.01	74% 74%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd Instl.)	98.90			0% 0%
	TOTAL:-	2069.99	1971.56	1479.00	71% 75%
9	Amount Sought (₹)	345.00 Lakh			
10	Recommended release as 4 th Instalment (₹)	344.98 Lakh			

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	694	Yes
2	Tender Floated	694	Yes
3	Work Order Issued	694	Yes
4	Work Started	617*	Yes
5	Upto 25% Completed	62	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	103	Nil
8	Fully Completed	452	Nil
9	Occupied	452	

* Out of 694 only 617 Dus Started (77 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

ANNEXURE-2

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM							
S. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/Expenditure on (Urban poor in Municipal Budget) (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	271.6117	12.25	-	-	2.98%
		2007-08	226.3755	28.15	-	6.75	6.80%
		2008-09	224.7405	41.83	-	15.50	0.55%
		2009-10	293.0511	4.50	1.35	1.63	3.22%
		2010-11	222.245	28.50	9.48	7.16	
		2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golabari, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund Constituted	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
		Yes	Functional

S.D.O., PIU
 Finance Controller
 10.10.11

A.D.M.(C)/PD Duda

CS SLNA

PO DUDA
 Municipal Commissioner

DMP Resident DUDA
 जिलाधिकारी/अ.म.स.
 जिला नगरीय विकास अभिकरण
 हुडा मेरठ

संयुक्त निदेशक
 राज्य नगरीय विभागा अभिकरण
 (सूडा) मेरठ

148/172

City/State : Meerut/ Uttar Pradesh

Project Title: Implementation of BSUP at Meerut for const of 723 Dus, Distt. Meerut, UP.

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 81 st CSMC/05.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	3770.45	Other Expenses {A&OE, IEC, DPR Charges:-}	162.36	
3	Central Share	1804.04			
4	State/ULB Share	1675.92			
5	Beneficiary Share	128.13			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd instt.)	1353.03	1353.03	1075.34	79% 79%
7	State Share (1 st + 2 nd + 3 rd instt.)	1256.94	1257.36	882.46	70% 70%
8	Beneficiaries contribution (1 st + 2 nd + 3 rd instt.)	96.10			0% 0%
	TOTAL:-	2706.07	2610.39	1957.80	72% 75%
9	Amount Sought (₹)	451.01	Lakh		
10	Recommended release as 4 th instalment (₹)	451.01	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	723	Yes
2	Tender Floated	723	Yes
3	Work Order Issued	723	Yes
4	Work Started	615*	Yes
5	Upto 25% Completed	65	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	152	Nil
8	Fully Completed	398	Nil
9	Occupied	398	

* Out of 723 only 615 Dus Started (108 Dus not Started)

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

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Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUS established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPMS :-	Physical & Financial : July 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM								
5. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	Year	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/ Expenditure on (Urban poor in Municipal Budget) (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2006-07	271.6117	12.25	-	-	-
			2007-08	226.3755	28.15	-	6.75	2.98%
			2008-09	224.7405	41.83	-	15.50	6.80%
			2009-10	293.0511	4.50	1.35	1.63	0.55%
			2010-11	222.245	28.50	9.48	7.16	3.22%
			2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 Includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahulya Basti Samagra Vikash Yojna for 03 selected slum (Golabharh, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund	Constituted	Creation of Separate Fund for Basic Service to Urban Poor	Yes	Separate Fund Functional/Non Functional
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150/172

S.D.O., PIU.

Finance Controller

Municipal Commissioner

DM/President DUDA

जिलाधिकारी/अध्यक्ष

जिला नगरीय विकास अधिकरण

डूडा मेट

A.D.M.(C)/PD Duda

CS SLNA

संयुक्त निदेशक

राज्य नगरीय विभाग अधिकरण

(सूजी) एनएन

कोयमटूर सूबा उद्योग

कार्यक्रम अधिकरण

सि.के. सिंह

25

City/State : Meerut/ Uttar Pradesh

Project Title: BSUP Scheme (744 Dus) for the city of Meerut, Uttar Pradesh

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	33 rd CSMC/07.03.2008 2 nd Install : 65 th CSMC/05.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	1825.16	Other Expenses (A&OE, IEC):-		150.70
3	Central Share	837.23			
4	State/ULB Share	705.65			
5	Beneficiary Share	131.58			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	627.93	627.93	489.31	78% 78%
7	State Share (1 st + 2 nd + 3 rd Instl.)	529.24	517.80	371.63	70% 72%
	TOTAL:-	1157.17	1145.73	860.94	74% 75%
8	Amount Sought (₹)	209.31 Lakh			
9	Recommended release as 4 th instalment (₹)	209.30 Lakh			

Note: Short release of ₹ 11.44 Lakhs in proportionate State share

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	744	Yes
2	Tender Floated	744	Yes
3	Work Order Issued	744	Yes
4	Work Started	744	Yes
5	Upto 25% Completed	312	Yes
6	25-50% Completed	Nil	Yes
7	More than 50% completed	120	Nil
8	Fully Completed	312	Nil
9	Occupied	Nil	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

--

Other Aspects:

i.	Whether Beneficiaries Identified:-	Yes
ii.	Whether list of beneficiaries published on the state website :-	Yes
iii.	Whether Biometric Identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA Instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : March 2010

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

STATUS OF PRO POOR REFORM							
S. No.	Particulars of Pro Poor Reform	Target year of completion as per MOA	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual Expenditure on Urban poor in Municipal Budget (Rs. In Crore)	Expenditure on Urban poor (In % of total Municipal Budget)
A.	Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	271.6117	12.25	-	-	
		2007-08	225.3755	28.15	-	6.75	2.98%
		2008-09	224.7405	41.83	-	15.50	6.80%
		2009-10	293.0511	4.50	1.35	1.83	0.55%
		2010-11	222.245	28.50	9.48	7.16	3.22%
		2011-12 (upto .Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for development work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.
3. Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
4. Total amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golabari, Maliyana and Abdullapur) Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget.

B.	Constitution of Basic Services to Urban Poor Fund Constituted	Creation of Separate Fund for Basic Service to Urban Poor	Separate Fund Functional/Non Functional
		Yes	Functional

S.D.O., PIU

Finance Controller

A.D.M.(C)/PD Duda

CS SLNA

15/4/11/18

PO DUDA

Municipal Commissioner

DM/President-DUDA

जिला नगरीय विकास आधिकारण
दुडा मेट

संयुक्त निदेशक
राज्य नगरीय विपणन आधिकारण
(दुडा) दुडा

City/State : Meerut/ Uttar Pradesh

Project Title: BSUP Scheme (744 Dus) for the city of Meerut, Uttar Pradesh

Financial Assessment:

(₹ Lakhs)

1	CSC Approval	53 rd CSMC/03.02.2009 2 nd Install : 81 st CSMC/05.03.2010 3 rd Install : 96 th CSMC/24.12.2010			
2	Total Project Cost	2901.19	Other Expenses (Transit, A&OE, DPR Prep & IEC):-		257.13
3	Central Share	1388.13			
4	State/ULB Share	1131.48			
5	Beneficiary Share	124.45			
		Due	Released	Utilized	%age Utilized vis-a-vis Due Released
6	Central Share (1 st + 2 nd + 3 rd Instl.)	1041.09	1041.09	826.39	79% 79%
7	State Share (1 st + 2 nd + 3 rd Instl.)	848.61	946.95	664.66	78% 70%
	TOTAL:-	1889.70	1988.04	1491.05	79% 75%
8	Amount Sought (₹)	347.03	Lakh		
9	Recommended release as 4 th Instalment (₹)	347.04	Lakh		

Physical Progress:

Sl.	Progress Parameter	HOUSING	AMENITIES
1	Sanctioned	655	Yes
2	Tender Floated	Yes	Yes
3	Work Order Issued	Yes	Yes
4	Work Started	557	Yes
5	Upto 25% Completed	56	Yes
6	25-50% Completed	Nil	Nil
7	More than 50% completed	167	Nil
8	Fully Completed	334	Nil
9	Occupied	334	

Reform Status:

1	(a) Internal Earmarking of Funds for Urban Poor (b) Constitution of Basic Services to Urban Poor Fund	Details as Reported by the state is at: Annexure-I <i>Annexed</i>
2	Basic Services to Urban Poor	
3	Earmarking of at least 20-25% of developed land in housing projects	

CSMC Conditions:

--

Other Aspects:

i.	Whether Beneficiaries identified:-	Yes
ii.	Whether list of beneficiaries publised on the state website :-	Yes
iii.	Whether Biometric identification of beneficiaries completed :-	In Progress
iv.	Whether TPIMA instituted :-	Instituted
v.	Quality:-	TPIM Report to be Analysed by BMTPC.
vi.	Whether PMU/PIUs established & functional :-	Yes
vii.	Whether up-to-date Data uploaded on IPoMS :-	Physical & Financial : July 2010

ANNE AURE

1. Internal Earmarking of Municipal/ULB Budget for Urban Poor

Particulars of Pro Poor Reform	Target year of completion as per MOA	STATUS OF PRO POOR REFORM					Expenditure on Urban poor (In % of total Municipal Budget)
		Year	Total Municipal Budget (Rs. In Crore)	Budget Earmarked for Development Work (Rs. In Crore)	Budget Earmarked for Urban Poor (Rs. In Crore)	Actual/ Expenditure on Urban poor in Municipal Budget (Rs. In Crore)	
A. Internal Earmarking of Municipal/ULB Budget for Urban Poor	2007-2008	2006-07	271.6117	12.25	-	-	
		2007-08	226.3755	28.15	-	6.75	2.98%
		2008-09	224.7405	41.83	-	15.50	6.80%
		2009-10	293.0511	4.50	1.35	1.63	0.55%
		2010-11	222.245	28.50	9.48	7.16	3.22%
		2011-12 (upto Aug-11)	445.2420	329.10	82.275	16.45	3.69%

Internal Earmarking of municipal/ULB budget for Urban Poor 25% है।

Note:-

- 1- Total Municipal Budget for Year 2011-12 includes Rs. 288.00 Crore expenditure under JNNURM Project. The JNNURM project amount is also being used for developed work which covers Urban Poor area of the city also which is almost 25%, however there is no separate documentation to identify actual expenditure incurred in these area so it cannot be provided in figures.
2. Figures for year 2011-12 provided for period from 01st April 2011 to 31st August 2011.

Total Municipal Budget for year 2011-12 is subject to revision in October 2011.
 amount Rs. 9.00 Crore allotted for Manyawar Shree Kashi ram Ji Dalit Bahuliya Basti Samagra Vikash Yojna for 03 selected slum (Golebarh, Maliyana and Rs. 3.00 Crore each for c.c. road & covered drains which is excluding the Municipal Budget

Creation of Separate Fund for Basic Service to Urban Poor
 Yes

Separate Fund Functional/Non Functional

A.D.M.(C)/PD Duda

CS SLNA

159/192
 S.D.O., PIU

PO DUDA
 अनुपल सिंह चौहान
 परिप्रेक्ष्य अधिकारी

Commissioner
 श्री बायुष
 शर्मा

DM/President DUDA
 जिलाधिकारी/अध्यक्ष
 जिला नगरीय विकास अधिकरण
 बुडा मेट

विशेष कार्यक्रम अधिकारी
 पीएमएच यूआ एमएलए

मुख्य निदेशक
 राज्य नगरीय विभाग अधिकरण
 (सूहा) सहा

CS

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-V FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

Sl. No.	Mission City, State	Project Title	Total Cost	Central Share/	State Share	3 rd & 4 th Installments	Brief Summary	Page No.
A.	Bidhannagar/ Kulti West Bengal	Proposal for release of 3 rd Installments of 2 BSUP Project on receipt of Compliance for Bidhannagarand Kulti, West Bengal				2.2566	<p>> In the 99th CSMC dated 31.1.2011 due to the quality issue the committee deferred the proposal of Bidhannagarand requested the SLNA to undertake physical site inspection, ensure rectification all deficiencies reported by the TPIMA before seeking the fresh approval of committee.</p> <p>> The state has submitted the compliance report that the DPR approved in 10th CS&MC meeting dated 27th Feb, 2007 and informed that DUs conform to structural safety passed in 99th meeting.</p> <p>> In the 103 CSMSC dated 25Feb, 2011 the 3rd installment of Kulti project was sanctioned with the condition that the state release its full matching State Share. State vide its letter dated 5 Sept, 2011 have informed that state share includes incentive amount of Rs. 105.52 which the state has not released to the ULB as it does not have any guidelines and have requested that the 3rd installment of Rs. 1.8120 cr. be released.</p>	01
B.	Tita garh (PH-1) / Rishra (Titagarh Ph-1 &	Proposal for Release of 4 th Installment for				2.3648	<p>> In 99th meeting held on 31.1.2011 these project have been approved with the conditions. Compliance as Given by the state govt. as under</p>	02 to 09

118th CS&MC meeting, dated : 21.10.2011 (Supple. Agenda-V Brief)

Page 1 of 2 155/172

BRIEF SUMMARY OF SUPPLEMENTARY AGENDA-V FOR CONSIDERATION TO CENTRAL SANCTIONING & MONITORING COMMITTEE (CS&MC) UNDER BASIC SERVICES TO THE URBAN POOR (Sub-Mission-II)

(Rs. in Crores)

	Rishra Ph-I/ west Bengal				4.6214	<p>1. In Titagarh Ph-I Any reduction in park area may involve reduction of ACA release and state has been advised to give a report. ULB and SLNA has given undertaking to assure non reduction of park area.</p> <p>2. In Rishra Ph-I ACA may be adjusted due to not taking up eight DUs and according by the SLNA & ULB has advised to give report. SLNA has given the under taking that cost of 8 DUs and SWM may be deducted from ACA while releasing the final Installment.</p>	
	Total				4.6214		

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15/4/192

180

Proposal for release of 4th and final instalment for BSUP Projects of West Bengal

Sl. No.	No. and Date of CSC	IHSDP Town/amount	Condition	Compliance	Amount Rs. in LAKHS
1	99 th CSMC 31.1.11	Titagarh Ph 1	Any reduction in park area may involve reduction of ACA release and State has been advised to give a report.	ULB and SLNA has given undertaking to assure non reduction of park area	209.18
2	99 th CSMC 31.1.11	Rishra Ph 1	ACA may be adjusted due to not taking up of 8 Dwelling units and accordingly the SLNA and ULB has been advised to give a report	SLNA has given the undertaking. ULB has stated in its undertaking that cost of 8 DUs and SWM may be deducted from the ACA while releasing the final installment	27.30

BMTPC THE APPRAISAL AGENCY HAVE SUBMITTED A REPORT FOR PLACING THE SAME IN THE CSMC - ANNEXURE -I.

CSMC MAY TAKE APPROPRIATE DECISION

157/172
/s/

Name of the State/ UT	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far			Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of utilisation	Amount approved/recommended for release as 3rd instalment of ACA	% of amount recommended to the total Central share approved
						1st Instalment	2nd Instalment	Total							
A	Hyderabad	BSUP Scheme for Hyderabad, Ph-I for the construction of 1976 Dws.	6931.69	3465.84	1199.73	866.46	866.46	1732.92	1230.37	71%	693.16	492.14	71%	866.46	25%
B	Hyderabad	BSUP project Phase-VII for Construction of 2800 Houses and provision of Infrastructural facilities in GHMC area, Hyderabad.	9712.08	4856.04	1846.80	1214.01	1214.01	2428.02	1723.89	71%	971.20	689.56	71%	1214.01	25%
C	Hyderabad	BSUP Scheme for Hyderabad, Ph-II for the construction of 1856 Dws.	6541.16	3270.58	1006.34	817.65	817.65	1635.30	1161.06	71%	654.12	464.43	71%	817.65	25%
TOTAL FOR ANDHRA PRADESH (3 PROJECTS)				11592.46		2898.12	2898.12	5796.24						2898.12	

B

158/1728/1

(₹ In Lakh)

ANNEXURE-IV
to the minutes of 118th CSMC (BSUP) dated 21-10-2011

		(₹ In Lakh)											
Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	1 st Instalment of Central Share Released	Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of Utilisation	Amount recommended for release as 2 nd instalment of ACA	% of amount recommended to the total Central share approved
A	KARNATAKA	Bengalooru	2071.96	941.80	738.20	235.45	235.45	100%	189.55	143.40	76%	235.45	25%
TOTAL FOR KARNATAKA (1 PROJECT)				941.80		235.45						235.45	

159/122
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ANNEXURE-V
to the minutes of 118th CSMC (BSUP) dated 21-10-2011

		Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	1 st Instalment of Central Share Released	Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of Utilisation	Amount recommended for release as 2 nd instalment of ACA	% of amount recommended to the total Central share approved
A	MAHARASHTRA		Pune (Pimpri Chinchwad)	Implementation of BSUP at Pimpri Chinchwad (Pune), Maharashtra	2837.58	1289.81	1289.81	322.45	283.95	88%	187.05	164.61	88%	322.45	25%
			Nashik	Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands & ecologically dangerous locations in Nashik (S.No.46) under BSUP.	4512.43	2036.02	2036.62	509.00	381.75	75%	643.99	515.43	80%	509.00	25%
B		TOTAL FOR MAHARASHTRA (2 PROJECTS)				3325.83		831.45						831.45	

15/11/12
160/172

(₹ in Lakh)

Name of the State/ UT	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Approved Share (Excluding other expenses)	Central Share released so far			Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of utilisation	Amount Approved/ recommended for release as 3rd instalment of ACA	% of amount recommended to total Central share approved
						1st Instalment	2nd Instalment	Total							
MAHARASHTRA	Pune	Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands in Pimpri Chinchwad (Udyognagar slum) under BSUP.	2012.76	912.91	912.91	228.23	228.22	456.45	387.97	58%	483.41	432.61	88%	228.23	25%
	Pune	Integrated Rehabilitation Project for the urban poor staying in slums on public purpose lands in Pimpri Chinchwad (Ajantnagar) under BSUP.	3569.46	1618.36	1618.36	404.59	404.59	809.18	647.34	80%	862.69	711.56	82%	404.59	25%
TOTAL FOR MAHARASHTRA (2 PROJECTS)				2531.27		632.82	632.81	1265.63						632.82	

52

161/142

ANNEXURE-VI
to the minutes of 118th CSMC (BSUP) dated 21-10-2011

		(₹ in Lakh)												
Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	1 st Instalment of Central Share Released	Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of Utilisation	Amount recommended for release as 2 nd instalment of ACA	% of amount recommended to the total Central share approved	
A	MANIPUR	Imphal	Basic Services to the Urban poor (BSUP) for Imphal.	5123.00	4391.15	300.40	1097.79	798.41	73%	75.10	54.06	72%	1097.79	25%
TOTAL FOR MANIPUR (1 PROJECT)				4391.15		1097.79						1097.79		

162/72

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ANNEXURE-VII
to the minutes of 118th CSMC (BSUP) dated 21-10-201

Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far				Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State share utilized	% of utilisation	Amount Approved/ recommended for release as 4th instalment of ACA	% of amount recommended to th total Central share approved
						1st Instalment	2nd Instalment	3rd Instalment	Central Share Released							
A	TAMIL NADU															
	Chennai (Kathivakkam)	Provision of infrastructure facilities for Kathivakkam Municipality, Chennai Metropolitan Area, Tamil Nadu	93.00	46.50	46.50	11.63	11.63	11.63	34.89	34.64	99%	34.64	60.41	174%	11.61	25%
B	Chennai (Ambatur)	Construction of Houses and Infrastructure facilities for Ambatur Municipality, Chennai Metropolitan Area, Tamil Nadu	475.05	237.53	218.08	59.38	59.38	59.38	178.14	178.14	100%	156.87	156.87	100%	59.39	25%
TOTAL FOR TAMIL NADU (2 PROJECTS)				284.03		71.01	71.01	71.01	213.03						71.00	

163/172

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ANNEXURE-IX
to the minutes of 118th CSMC (BSUP) dated 21-10-2011

		₹ in Lakh)											
Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	1 st Instalment of Central Share Released	Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of Utilisation	Amount recommended for release as 2 nd instalment of ACA	% of amount recommended to the total Central share approved
UTTAR PRADESH	Lucknow	Additional Infrastructure component in BSUP Scheme of Lucknow.	1167.21	540.38	540.37	135.09	135.09	100%	135.09	135.09	100%	135.09	25%
TOTAL FOR UTTAR PRADESH (1 PROJECT)				540.38		135.09						135.09	

62

11

164/172

Name of the State/ UT	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far			Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of utilisation	Amount Approved/ recommended for release as 3rd instalment of ACA	% of amount recommended to the total Central share approved
						1st Instalment	2nd Instalment	Total							
UTTAR PRADESH															
A	Varanasi	Implementation of BSUP at Varanasi for the const. of 585 Dus.	2480.78	1148.51	992.07	287.13	287.13	574.26	574.26	100%	522.78	463.82	89%	287.13	25%
B	Agra	Implementation of BSUP Project at Agra Nagar Nigam at Gover chowki (604 Dus), Dist. Agra, UP.	3514.33	1627.01	1504.98	406.75	406.75	813.50	691.64	85%	747.70	530.18	71%	406.75	25%
C	Agra	Implementation of BSUP Project at Agra Nagar Nigam for the construction of 950 Dus, Dist. Agra, UP.	3977.63	1841.49	1634.49	460.37	460.37	920.74	782.64	85%	821.59	652.38	79%	460.37	25%
D	Lucknow	Implementation of BSUP Project for construction of 487 Dus with Infrastructure facilities at Lucknow City, Dist. Lucknow.	2662.36	1232.58	1137.66	308.14	308.14	616.28	551.84	90%	568.50	489.06	86%	308.14	25%
E	Agra	BSUP Scheme for the construction of 1536 Dus in Agra, Uttar Pradesh	7133.79	3302.68	2971.63	825.67	825.67	1651.34	1404.28	85%	1486.65	1250.02	84%	825.67	25%
TOTAL FOR UTTAR PRADESH (5 PROJECTS)				9152.27		2288.06	2288.06	4576.12						2288.06	

2

165/122

ANNEXURE XI
to the minutes of 118th CSMC (BSUP) dated 21-10-2011

Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central Share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far			Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State share utilized	% of utilisation	Amount Approved/ recommended for release as 4th instalment of ACA	% of amount recomen ded to the total Central share approved	
						1st Instalment	2nd Instalment	3rd Instalment								
UTTAR PRADESH																
A	Kanpur	BSUP Project at Kanpur for 2 shares (Bergalaya pura & Bari Sarda)	1971.42	912.70	828.39	228.17	228.17	228.17	684.51	684.47	100%	641.89	584.09	91%	228.19	25%
B	Kanpur	Implementation of BSUP at Kanpur for cost of 343 Dns in 3 shares, Dist. Kanpur, UP	1401.75	648.96	582.03	162.24	162.24	162.24	486.72	451.08	93%	434.81	379.83	87%	162.24	25%
C	Kanpur	BSUP Scheme for 2 shares for the town of KANPUR, Dist. KANPUR, UP	3135.93	1472.27	1314.91	368.07	368.07	368.07	1104.21	1075.29	97%	979.80	806.05	82%	368.06	25%
D	Meerut	BSUP Scheme for Abidpur & Khatnagar, Meerut, UP	2731.85	1101.38	981.69	275.34	275.34	275.34	826.02	670.18	81%	733.74	545.84	74%	275.36	25%
E	Meerut	Implementation of BSUP at Meerut for cost of 85 Dns at Meerut, Dist. Meerut, UP	3044.59	1436.13	1290.88	359.03	359.03	359.03	1077.09	778.75	72%	956.65	813.25	85%	359.04	25%
F	Meerut	BSUP Scheme Adrosh and Kandi, Meerut UP	2218.00	894.18	799.49	223.55	223.55	223.55	670.65	543.27	81%	594.58	443.72	75%	223.53	25%
G	Meerut	Implementation of BSUP at Meerut City for the cost of 629 Dns, Dist. Meerut	3098.01	1482.30	1221.62	370.58	370.58	370.58	1111.74	881.83	79%	1018.60	717.17	70%	370.56	25%
H	Meerut	Implementation of BSUP project for construction of 731 Dns with all infrastructure facilities at Meerut, Dist. Meerut, UP	3470.93	1598.43	1584.14	399.61	399.61	399.61	1198.83	906.81	76%	1177.58	879.20	75%	399.60	25%
I	Meerut	Implementation of BSUP project for construction of 677 Dns with all infrastructure facilities at Meerut, Dist. Meerut, UP	3165.92	1491.05	1409.91	372.76	372.76	372.76	1118.28	838.53	75%	1057.13	793.07	75%	372.77	25%

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16/1/2011

Sl. No.	Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Approved (Excluding other expenses)	Central Share released so far				Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State share utilized	% of utilisation	Amount Approved/recommended for release as 4th instalment of ACA	% of amount recommended to the total Central share approved
							1st Instalment	2nd Instalment	3rd Instalment	Central Share Released							
J	UTTAR PRADESH																
		Meerut	Implementation of BSUP for construction of 768 Dus, Dist. Meerut, UP.	3308.45	1582.99	1294.97	395.75	395.75	395.75	1187.25	943.03	79%	1084.17	760.54	70%	395.74	25%
K		Meerut	Implementation of BSUP at Meerut for const of 694 Dus, Dist. Meerut, UP.	2884.16	1379.98	1248.12	345.00	345.00	345.00	1035.00	785.99	76%	936.56	693.01	74%	344.98	25%
L		Meerut	Implementation of BSUP at Meerut for const of 723 Dus, Dist. Meerut, UP.	3770.45	1804.04	1675.92	451.01	451.01	451.01	1353.03	1075.34	79%	1257.36	882.46	70%	451.01	25%
M		Meerut	BSUP Scheme (744 Dus) for the city of Meerut, Uttar Pradesh	1825.16	837.23	705.65	209.31	209.31	209.31	627.93	489.31	78%	517.80	371.63	72%	209.30	25%
N		Meerut	BSUP Scheme (744 Dus) for the city of Meerut, Uttar Pradesh	2901.19	1388.13	1131.48	347.03	347.03	347.03	1041.09	826.39	79%	946.95	664.66	70%	347.04	25%
TOTAL FOR UTTAR PRADESH (14 PROJECTS)					18029.77		4507.45	4507.45	4507.45							4507.42	

167/172

		(₹ in Lakh)											
Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	1 st Instalment of Central Share Released	Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of Utilisation	Amount recommended for release as 2 nd instalment of ACA	% of amount recommended to the total Central share approved
A	WEST BENGAL	Chetala (part of Kolkata)	823.84	381.92	302.14	95.48	95.48	100%	61.79	57.39	93%	95.48	25%
B	Kolkata (Raniganj)	BSUP Scheme for the town of RANIGANJI (Phase-II), West Bengal	3112.39	1556.20	933.71	389.05	389.05	100%	233.43	205.28	88%	389.05	25%
TOTAL FOR WEST BENGAL (2 PROJECTS)				1938.12		484.53						484.53	

B2

169/192

Name of the State/ UT	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far			Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State Share utilized	% of utilisation	Amount Approved/recommended for release as 3rd instalment of ACA	% of amount recommended to th total Central share approved
						1st Instalment	2nd Instalment	Total							
WEST BENGAL															
A	Kolkata (Khardah)	BSUP Scheme for the town of Khardah Phase-II, West Bengal	3355.10	1677.55	1006.53	419.39	419.39	838.78	838.78	100%	503.26	430.81	86%	419.39	25%
B	Kolkata (North Barrackpore)	BSUP Scheme for the town of North Barrackpore (Kolkata region), West Bengal.	2801.30	1331.57	589.48	332.89	332.89	665.78	665.78	100%	420.20	398.58	95%	332.89	25%
C	Kolkata (Bidhannagar)	Rehabilitation of slums in Bidhannagar : Kolkata, West Bengal	391.21	177.83	135.83	44.46	44.46	88.92	70.32	79%	69.26	48.88	71%	44.46	25%
D	Asansol (Kulti)	BSUP Scheme for the town of Kulti, West Bengal	1555.13	724.81	666.48	181.20	181.20	362.40	360.00	96%	328.16	319.75	97%	* 181.20	25%
TOTAL FOR WEST BENGAL (4 PROJECTS)				3911.76		977.94	977.94	1955.88						977.94	

* Already Sanctioned in 103rd CSMC meeting dated 25.02.2011

120/192

Name of the State	Name of the City	Name of the Project	Total Project Cost	Total Central share Approved	Total State Share Approved (Excluding other expenses)	Central Share released so far				Amount of Central Share utilized	% of Utilisation	Amount of State Share released	Amount of State share utilized	% of utilisation	Amount Approved/recommended for release as 4th instalment of ACA	% of amount recommended to total Central share approved
						1st Instalment	2nd Instalment	3rd Instalment	Central Share Released							
WEST BENGAL																
A	Kolkata (Rajarat-Gopalpur)	BSUP Scheme for Rajarat-Gopalpur (Ph-II) KMA, Kolkata, West Bengal	5727.81	2863.90	1718.34	715.98	715.98	715.98	2147.94	2147.94	100%	1288.77	1288.77	100%	715.96	25%
B	Kolkata (Chandernagore)	Rehabilitation of 47 slums in Chandernagore (Phase-I) : Kolkata, West Bengal	3912.57	1956.29	1173.77	489.08	489.08	489.08	1467.24	1463.24	100%	880.32	875.12	99%	489.05	25%
C	Kolkata (Titagarh)	BSUP scheme for the town of Titagarh(Phase-I) 24 Parganas(North), Kolkata MA, WB	1673.50	836.75	671.19	209.19	209.19	209.19	627.57	347.86	55%	480.74	537.77	112%	* 209.18	25%
D	Kolkata (Rishra)	Rehabilitation of 1 slum in Rishra (Phase-I) Kolkata, West Bengal	240.29	109.23	73.39	27.31	27.31	27.31	81.93	77.01	94%	87.30	81.53	93%	* 27.30	25%
TOTAL FOR WEST BENGAL (4 PROJECTS)							1441.56	1441.56	1441.56						1441.49	

* Already Sanctioned in 99th CSMC meeting dated 31.01.2011

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121/172
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SCHEME-WISE DETAILS OF ADDITIONAL ACA REQUIRED IN VIEW OF INCREASE IN DU COST OF BSUP SCHEMES

Name of Town	Approved in CSMC / Date	Original (Rs in lacs)		Revised (Rs in lacs)		Number of Dues	Revised cost of DU (Rs)	Total Addl. ACA required (Rs in lacs)	Original 1st Instalment (25% of approved ACA) (Rs in lacs)	Proportionate Addl. ACA to be added to 1st instalment (Rs in lacs)	Revised 1st instalment (25% of approved ACA) (Rs in lacs)	
		Project Cost	ACA	Project Cost	ACA							
Khardah	8th CSMC / 29.12.2006	1288.91	628.49	1655.31	812.69	1246	109,406	183.20	157.37	45.80	203.17	
Madhyamgram	8th CSMC / 29.12.2006	2085.88	1001.93	2454.33	1186.17	1253	109,406	184.23	250.48	46.06	296.54	
Bhadreswar	8th CSMC / 29.12.2006	5644.32	2565.69	6262.05	2874.56	4110	99,030	308.87	641.42	77.22	718.64	
Kaib	8th CSMC / 29.12.2006	1555.13	724.81	1748.65	821.67	1024	98,918	96.86	583.52	24.22	607.74	
Kamrathi	9th CSMC / 02.02.2007	2727.83	1358.97	3238.91	1614.51	1738	109,406	255.54	339.74	63.89	403.63	
Parinait	10th CSMC / 27.02.2007	4088.28	1985.62	4830.19	2358.58	2523	109,406	370.96	496.41	92.74	589.15	
Pujali	11th CSMC / 21.03.2007	1383.01	684.01	1707.36	846.19	1103	109,406	182.18	171.00	40.55	211.55	
12997								1561.84				

Approved Officer (Financials Dept)

24/10/2011

Sub Engineer
S.S. Desai
Asstt. Municipal Engineer
KMDA

City Commissioner/Chief Engineer/Secretary of the State

17/2/12

Annexure
No. 45/2011

S. Moitra
Secretary, KMDA