

REVISED PERFORMA FOR QUARTERLY PROGRESS REPORT

For

Jn **NURM**

Time Period : January 2010 to March 2010

Revised Performa for Quarterly Progress Report for

Sub-mission for Urban Infrastructure and Governance,
JNNURM
for Chhattisgarh



Time Period: Up to March -2010

This Report comprises

State level report		
Name of state	-	CHHATTISGARH
City level report		
Name of JNNURM City	-	RAIPUR
Project level report		
Project code	04	Name of Sanctioned Project under Implementation - Raipur Augmentation water supply scheme including extended area of RMC

Report Submitted by

Name of SLNA - State Urban Development Agency, Chhattisgarh, Raipur
Signature of CEO, SLNA -
Designation, SLNA - Sanjay Shukla, Chief Executive Officer, State Urban Development Agency, Chhattisgarh, Raipur.
Phone : 0771-4040415
Date (dd/mm/yy): -

PART I
PROGRESS AT STATE LEVEL

1. Mandatory Reforms at State Level			
	REFORMS (Report as per milestones committed in the MoA)	Progress made during the Quarter	Cumulative progress during the financial year
a)	Implementation of 74th Constitutional Amendment Act		
	Implementation of All the Provisions of 74th Amendment	State Government has Implemented Most of the Provisions of 74th Amendment. Zonal Planning of two ULB is done.	Achieved.
b)	Convergence of City Planning functions in the ULBs		
	1. Provision of Water supply & Sanitation Service	<p>1. Water supply is being taken care by ULB only. A water augmentation project worth Rs. 303 core has been sanctioned & more than 75% work is complete. Project implementation is done through PHE of State govt.</p> <p>2. DPR for sewerage, storm water drain & lake protection in under final stage.</p>	<p>Project work progressing satisfactorily & approx 75% of work is done.</p> <p>Survey work & Identification of location for STP in done.</p>
	2. Public Transport Services	<p>Inspection of buses has been done, Tender document for selection of Bus operator has been prepared in this quarter.</p>	<p>Through SPV at present 40 Buses are running. Under JNNURM 100 buses has been sanctioned. Purchase Order have been issued.</p>
	3. Solid Waste Management	<ul style="list-style-type: none"> Stake Holder consultation held in this quarter. 	<p>Is planning to implement Integrated Solid Waste Management.</p>

c)	Amendments to Rent Control legislation		
	<ol style="list-style-type: none"> 1. At present MP Accommodation Control Act. 1961 is in force. 2. C.G. Rent control Act. 2005 is in draft position. A New Rent Control legislation will be Implemented in year 2009-10 	1-Rent Control law according to requirement of the State and Model act has been prepared and has been cleared by committee of secretaries.	<ul style="list-style-type: none"> • Rent control is not an issue in C.G. • Rent is fixed according to market demand. • However rent control bill is ready and in process of legislation.
d)	<u>Rationalisation of Stamp Duty</u>		
	Reduction of Stamp Duty From 7.5% to 5% within 3 financial years.	The MOA and time schedule is being adhered to.	Achieved
e)	Repeal of ULCRA		
	Repeal of ULCRA	The ULCRA was repealed in the Year 2000	Achieved.
f)	Enactment of Community Participation Law		
	Establishing a new Community Participation Law in JNNURM City within the Time Line of 2008-09	-	Achieved.
g)	Enactment of Public Disclosure Law		
	<ol style="list-style-type: none"> 1. The State Government Agrees to make provision for Public Disclosure 2. The ULB to pass such a resolution within a stipulated period. 3. Publication of service level information. 4. Notification of Rule pertaining to the Public Disclosure Law in year 2007-08 	-	Achieved.

(Kindly attach the details of **Reforms Implemented**, such as copy of GO/Legislation/Policy etc. as annexure)

2. Optional Reforms at State and City Levels :			
	Commitment as per the MoA for the current financial year (Report as per milestones committed in the MoA)	Progress made during the Quarter	Cumulative progress during the financial year
a)	<i>Title of the reforms committed :</i>		
	Revision of byelaws to make rainwater harvesting mandatory in all buildings to come up in future and for adoption of water conservation measure.	-	Achieved.
b)	<i>Title of the reforms committed :</i>		
	Encouraging Public Private Partnership	-	Achieved.

(Kindly attach the details of **Reforms Implemented**, such as copy of GO/Legislation/Policy etc. as annexure)

3.	Initiatives taken by SLNA and / other State level agencies during the reporting period (quarter) for capacity building of ULBs
	<ul style="list-style-type: none"> • Project under CBULB sanctioned by GOI. • Workshop organized on new UML (Unified Municipal Law). • Project proposal for setting up a national urban management institute in Raipur, sanctioned by MOHUPA for regional Institute initially for capacity building for ULBs. • Orientation/ Training organized for newly elected representative of ULB. Training in being conducted by NILSG, Bhopal

STATUS OF REFORMS.

RAIPUR				
	Sl. No.	Reform Committed	Target Date	Present Status
ULB LEVEL REFORMS	1	E-Governance set up	2009-10 (Revised)	Achieved.
	2	Shift to Accrual based Double Entry Accounting	2007-08	Achieved.
	3	Property Tax (85% coverage)	2009-10	86% Achieved
		Property Tax (90% collection efficiency)	2010-11	Progress as per schedule
	4	100% Cost Recovery (Water Supply)	2009-10	Reforms commenced .
		100% Cost Recovery (Solid Waste)	2009-10	Reforms commenced and progress as per schedule
	5	Internal Earmarking of Funds for Services to Urban Poor	2006-07	Achieved
	6	Provision of Basic Services to Urban Poor	2009-10 (Revised)	Achieved
STATE LEVEL REFORMS	7	74 th CAA (Transfer 12 sch. Functions)	--	Achieved
		74 th CAA (Constitution of DPC)	--	Achieved
		74 th CAA (Constitution of MPC)	--	Not applicable
	8	Transfer-City Planning Function	--	Achieved
		Transfer-Water Supply & Sanitation	--	Achieved
		Transfer Public Transport	--	Achieved
	9	Reform in Rent Control	2010-11 (Revised)	In final Stage.
	10	Stamp Duty rationalization to 5%	2011-12	Achieved
	11	Repeal of ULCRA	-	Achieved
	12	Enactment of Community Participation Law	2010-11 (Revised)	Achieved
13	Enactment of Public Disclosure Law	2007-08	Achieved	

OPTIONAL REFORMS	14	Introduction of Property Title Certification System in ULBs	2009-10	Modilities are being considered.
	15	Revision of Building Bye laws – streamlining the Approval Process	2007-08	Achieved
	16	Revision of Building Bye laws – To make rain water harvesting mandatory	2010-11 (Revised)	Achieved.
	17	Earmarking 25% developed land in all housing project for EWS/LIG	2009-10 (Revised)	Achieved
	18	Simplification of Legal and Procedural framework for conversion of agricultural land for non-agricultural purposes	2009-10 (Revised)	Achieved.
	19	Introduction of computerized process of Registration of land and Property	2009-10	Achieved.
	20	Byelaws on Reuse of Recycled Water	2010-11 (Revised)	Green building concept being taken care at ULB level, by laws under preparation.
	21	Administrative Reforms	2009-10	Achieved
	22	Structural Reforms	2010-11	Achieved.
	23	Encouraging Public Private Participation	2006-07	Achieved

#No Metropolitan area declared; *Leave and License agreement exists; \$-Progress to be reviewed after six Months; @-100% recovered not committed; UN- Under Negotiation; NA- Not applicable

4 State Government Budget Allocation	
Allocation in State Government budget for JNNURM projects in current financial year 08-09	Rs 2062.00 Lakhs

All amounts are in Rs. lakhs

<p>5. Any issues / constraints in implementation of JNNURM at the State and / or City levels encountered during the reporting period <i>(please mention in brief bullet points)</i></p>

Fund Commitment and Released Details of total projects sanctioned for the State (To be filled by SLNA)																			
Sl. No.	Name of the City	Project Title	Approved Cost	ACA (Central) Share				State Share				ULB Share				Others			
				To be Released	Total Released up to Last Quarter (since start of project)	Released during the Quarter	Total Released till date	To be Released	Total Released up to Last Quarter (since start of project)	Released during the Quarter	Total Released till date	To be Released	Total Released up to Last Quarter (since start of project)	Released during the Quarter	Total Released till date	To be Released	Total Released up to Last Quarter (since start of project)	Released during the Quarter	Total Released till date
1	2	3	4	5	6	7	8 = (6+7)	9	10	11	12 = (10 +11)	13	14	15	16 = (14+15)	17	18	19	20= (18+19)
1	Raipur	Raipur Aug. Water Supply Scheme i/c extended area of R.M.C.	30364.00 lacs	6072.80	18218.40	-	18218.40	759.05	2277.35	-	2277.35	759.10	2277.30	-	2277.30	-	-	-	-
2																			
3																			
4																			
-																			
-																			
-																			
-																			
City Total																			
-																			
-																			
Grand Total			30364.00 lacs	6072.80	18218.40	-	18218.40	759.05	2277.35	-	2277.35	759.10	2277.30	-	2277.30	-	-	-	-

Fund Utilization and Project Completion details of total projects sanctioned for the State (To be filled by SLNA)

Sl. No.	Name of the City	Project Title	Approved Cost	Utilization during the current financial year			Utilization up to date			Project Completion details		
				Utilization up to last Quarter (since start of current financial year)	Utilization during the Quarter	Total Utilization during the current financial year	Utilization up to last Quarter (since start of project)	Utilization during the current financial year	Total Utilization up to date	Project duration (in Months)	As per DPR schedule date of completion	Actual date of completion or date of likely to be completed
1	2	3	4	5	6	7 = (5+6)	8	9	10 = (8+9)	11	12	13
1	Raipur	Raipur Aug. Water Supply Scheme i/c extended area of R.M.C.	30364.00 lacs	8345.871	3518.652	11864.523	15665.301	3518.652	19183.953	42 months	12/2009	9/2010
2												
3												
4												
-												
-												
	Qty Total											
-												
-												
Grand Total			30364.00 lacs	8345.871	3518.652	11864.523	15665.301	3518.652	19183.953			

Signature of CEO, SLNA :-

Designation, SLNA :-

PART II

PROGRESS AT CITY LEVEL

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

NAME OF CITY - RAIPUR

1.	Mandatory Reforms at City Level¹		
	Commitment as per the MoA for the current financial year (Report as per milestones committed in the MoA)	Progress made during the Quarter	Cumulative progress during the financial year
a)	Implementation of Accounting Reforms		
		under progress/suitable entry system adopted.	Already done.
b)	Property Tax reforms		
		Self declaration system already in place	86% Achieved.
c)	Reforms in levy of user charges		
		Study of Various Cities under progress	Reforms commenced & prepare as per schedule.
d)	Implementation of E-Governance in municipalities		
		In total so far 27 center already in place, various certificates like death, births certificate is being issued through "Choice Centre" by PPP.	7 Modules Completed.
e)	Earmarking of funds for basic services to the poor		
		Implementing agency Rs.200 crores earmarked in this 2008-09 budget.	34% of fund is earmarked.

(Kindly attach the details of Achieved Reforms, such as copy of GO/Legislation/Policy etc.)

¹ In case of city of multiple ULBs, table 1 above should be reported for all ULBs within that urban agglomeration.

2. MoA²

In case MoA has not been negotiated and signed as on reporting date, please indicate target time period for entering into tripartite MoA month / year

MoA Signed on 11-08-2006

3. List initiatives taken if any for creation of a Revolving Fund at the city level (please mention in brief bullet points)

- **Decision has been taken at State level after discussion for provision in the JNNURM Guidelines that as done for the other scheme in the state 70% of the fund by the Government of India should be passed as grant and rest should be given as loan repayable in 15 years excluding implementation period. This 30% when start accumulating shall be designated and revolving fund this fund shall be used for basic services to urban poor.**

4. Any innovations / good practices in urban governance, project development and service delivery implemented in the city during the reporting period (please mention in brief bullet points)

- To get certified this project under ISO : 9001 – 2000 is under process.
- ...
- ...
- ...

Signature & Date

**Authorised Signatory
Urban Local Body²**

² In case of cities with multiple ULB's the concerned person from the largest ULB in the city should sign on behalf of all ULB's in the urban agglomeration

PART III

MONITORING PROJECT IMPLEMENTATION

(To be filled in separately for each project)

Note - 2 Project have been sanctioned.

Month – April. 2007

1	Project title :	Raipur Augmentation water supply scheme including extended area of RMC	3	Project Bank A/c No. & Name & Address of Bank	1. At Union Bank of India, Shanker Nagar, Raipur A/c No. 540902050000039 2. At PHE SBI A/c No. 10470299407
	Project code	04	4	Project Cost (In Rs. Lakhs) - as sanctioned	Rs. 30364.00
2	Implementing Agency :	P.H.E. Deptt. Raipur Chhattisgarh			

All amounts are in Rs. lakhs

* To be filled by RMC

5. Budget Allocation by ULB/parastatal agency	
Allocation in ULB/parastatal agency budget for this project in current financial year.	Rs. 6831.85 lakhs

All amounts are in Rs. Lakhs

6. Capital Contributions of the project and Inflows³									
S.No.	Sources	Commitment based on approved project cost	% of total project cost	Actual release up to end of last reporting quarter ⁸	Actual amounts released in to Project Account			Commitment pending release from source for balance project period	
					During the last quarter being reported				
					<u>Month-01/10</u>	<u>Month-02/10</u>	<u>Month-03/10</u>		
1	2	3	4	5	6			7 = (5+6)	8 = (3-7)
1	GoI	24291.20	80	17975.49	NIL	NIL	Nil	17975.49	6315.71
2	State	3036.40	10	2277.35	NIL	NIL	Nil	2277.35	759.05
3	ULB	3036.40	10	2252.54	NIL	NIL	NIL	2252.54	783.46
4	Others (specify agency's name)	-	-	-		-		-	
	Total	30364.00	100%	22505.38	NIL	NIL	Nil	22505.38	7858.62

³ Note (for filling table) :

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

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

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

⁴ From start of the project – 07.04.2007

	Total interest accumulated in bank account to date	Rs.	*
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7 Monitoring Funds Utilization⁵ for the project								
S. no.	Actual amounts utilised in the project						Estimated Expenditure for next quarter	Expected time request for next Installment
	Tender Package no.	Up to end of last reporting Quarter⁶	During the last quarter being reported			Cumulative Expenditure as on 03/10		
			01/10	02/10	03/10			
	1	2	3			4 = (2+3)	5	6
1	Preliminary survey & investigation including preparation of detailed project report	44.55	-	-	-	44.55	3.45	3 months after
2	Intake Well & Water Treatment Plant for intermediate demand of water	1871.131	-	198.921	40.72	2110.772	1254.228	-
3	(i) Raw Water Gravity main of 1700 mm dia & Raw-water Pumping main for intermediate demand of water 1400 mm dia	5054.52	-	-	205.704	9260.224	886.776	-
	(ii) Construction of Sump Well	16.67	-	9.76	-	26.43	0.86	-
4	Clear water pumping mains	3979.80	-	470.23	75.50	4525.53	766.47	-
5	17 nos. Over Head Service Reservoirs in 5 groups	1615.486	-	303.536	53.91	1972.932	830.068	-
6	Raw - water Pumps for intermediate demand of water & Clear water pumps	546.44	-	-	-	546.44	392.96	-
7	Distribution network	1980.39	0.704	1416.692	519.14	3916.926	5508.954	-
8	Railway crossing	233.27	5.51	70.29	24.965	334.035	519.965	-
9	Other works i.e. buildings, approach road, road crossing, interconnection, communication etc.	153.944	15.95	76.34	10.04	256.274	322.156	-
10	Contingencies 3%	169.10	2.73	6.85	11.16	189.84	694.16	-
	Total	15665.301	24.894	2552.619	941.139	19183.953	11180.047	-
Utilisation of funds as % of funds received from all sources for the project as on date								85.24%

All Amount are Rs. in Lakhs

⁵ Utilization implies – draws from the project bank account for payments pertaining to the project

⁶ From the start of the project

8. Project Implementation Monitoring										
List all tender packages proposed for the project		Cost (in Rs. Lakhs)			Project Start		Implementation status		Completion	
Package No.	Brief Title of Tender Package	Estimate	Awarded	On completion	Tender Release date	Tender Award date	(Work not started/Under Progress/Completed)	% of work completed (Physical Progress)	Scheduled date (as per DPR)	Estimated completion date
PROPOSALS FOR TENDER PACKAGES:-										
1	Preliminary survey & investigation including preparation of detailed project report	48.00	48.00	-	-	-	Under Progress	100%		3/10
2	Intake Well & Water Treatment Plant for intermediate demand of water	1741.00	3365.00	-	29.08.07	06.02.2008	Under Progress	78%	02.03.10	9/10
3	(i) Raw Water Gravity main of 1700 mm dia & Raw-water Pumping main for intermediate demand of water 1400 mm dia (ii) Construction of Sump Well	9085.00	6147.10	-	29.08.07	19.12.2007	Under Progress	95%	18.06.09	3/10
		-	27.29	-	01.10.08	31.01.2009		98%	23.08.09	3/10
4	Clear water pumping mains	6144.00	5292.00	-	29.08.07	19.12.2007	Under Progress	93.50%	18.08.09	3/10
5	17 nos. Over Head Service Reservoirs in 5 groups	2057.00	2803.00	-	27.08.07	20.02.2008	Under Progress	73.83%	02.12.09	6/10
6	Raw - water Pumps for intermediate demand of water & Clear water pumps	1214.00	939.40	-	07.11.07	17.04.2008	Under Progress	58.50%	15.10.09	6/10
7	Distribution network	7745.00	9425.88	-	30.11.07	15.04.2008	Under Progress	48%	14.11.09	9/10
8	Railway crossing	854.00	373.51	-	27.03.08	31.01.2009	Under Progress	89.43%	15.10.09	-
9	Other works i.e. buildings, approach road, road crossing, interconnection, communication etc.	Works of this category will be executed as per requirements of field & availability of funds 254.00 + 338.00 = 592.00								
10	Contingencies 3%	884.00	Works of this category will be executed as per requirements of field.							
	Total	30364.00	28421.18							

Scheduled Completion date of project as per DPR approved by CSMC : month/year 12/2009

Actual duration (in months) for project completion : 42

Estimated time for completion of projects as on date : month/year 9/2010

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

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

Sl. No.	Lists of Issues	Yes/No	Brief remarks on the reason for delay
9. i.	Delay related to fund release into Project Account.	Yes	The Utilization certificate was submitted by CEO, SUDA vide letter no. 58/09/SUDA/JNNURM/Raipur dt.02.03.2009 while the release of IInd Installment was made on 25.05.2009 by GOI but the amount was actually deposit on 02.07.2009 on PHED Project Account.
ii.	Issues related to cost escalation	No	-
iii.	Delay in tendering process	No	-
iv.	Technical sanction process at state level	No	-
v.	Field level conditions leading to redesign	No	-
vi.	Constraints in supply of equipment/material/technology	No	-
vii.	Technical capacity of ULBs	No	-
viii.	Project Management related issues.	No	-
ix.	Any other issues/constraints in project implementation.	No	-

⁷ Please specify month and year of completion as envisaged in the DPR, taking into account the release of first installment of funds from GoI as start date for the project.

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

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

Signature & date

**Authorised Signatory
Project Implementing Agency**

Signature & Date

**Authorised Signatory
Urban Local Body¹²**

⁸ In case of project spanning across multiple ULBs in cities with more than one ULB, the concerned person from the largest ULB in the city should sign on behalf of all ULBs participating in the project.

11. Any issues/constraints in project implementation (please state in brief bullet points)

-

Signature & date

**Authorised Signatory
Project Implementing Agency**

Signature & Date

**Authorised Signatory
Urban Local Body¹²**

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