



जे.एन.एन.यू.आर.एम. कार्यक्रम के  
अन्तर्गत  
योजनाओं की अद्यतन स्थिति  
नगरीय निकाय निदेशालय,  
उत्तर प्रदेश

31.03.2015

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<b>Mission Cities</b>	<b>07</b>
<b>Total Allocation in Mission Period ( 2005-2014)</b>	
<b>Original</b>	<b>₹ 2119.41 Cr.</b>
<b>Additional</b>	<b>₹ <u>650.00 Cr.</u></b>
<b>Total</b>	<b>₹ <u>2769.41 Cr.</u></b>
<b>No. of Projects Sanctioned</b>	<b>33</b>
<b>Approved Cost / Revised Cost of Sanctioned Project</b>	<b>₹ 5363.61 Cr. / ₹ 6558.10 Cr.</b>
<b>Total ACA Committed</b>	<b>₹ 2696.60 Cr.</b>
<b>ACA Approved</b>	<b>₹ 2326.74 Cr.#+ ₹ 252.31 Cr*</b>
<b>Total ACA Released</b>	<b>₹ 2326.74 Cr.# -₹ 0.58 Cr ^=₹ 2326.16 Cr</b>
<b>Total Interest Adjusted by GoI in reference to ACA</b>	<b>₹ 6.3479 Cr.</b>
<b>With held 10 % of ACA Released by GoUP</b>	<b>₹ 252.28 Cr.**</b>
<b>Total Centage Released to UPJN</b>	<b>₹ 412.78 Cr.</b>
<b>Total Amount Released</b>	<b>₹ 6259.97 Cr.</b>
<b>Total Utilization</b>	<b>₹ 5563.68 Cr.</b>
<b>No of Utilization Certificates Submitted to GoI</b>	<b>95</b>
<b>Number of Completed Projects</b>	<b>06</b>
<b>Number of Completion Certificates submitted to MoUD, GoI</b>	<b>04</b>

\*उक्त के अतिरिक्त ₹ 252.31 करोड़ की धनराशि का केन्द्रांश, जो कि 30 परियोजनाओं की अनुमन्य केन्द्रांश की धनराशि के 10 % के बराबर है, रिफार्म समय अन्तर्गत पूर्ण न होने के कारण रोकी गई थी। परन्तु सीएसएमसी की बैठक दिनांक 03.01.2012 में रिफार्म की स्थिति पूर्ण मानते हुए आदर्श आचार संहिता समाप्त होने के पश्चात् दिनांक 09.03.2012 के बाद अवमुक्त किये जाने के निर्णय के बावजूद, उक्त धनराशि अभी तक अवमुक्त नहीं हो सकी है।

\*\* उपरोक्त अनुमन्य केन्द्रांश की रोकी गई धनराशि राज्य सरकार द्वारा जारी कर दी गयी है।

# उक्त केन्द्रांश की धनराशि में केन्द्रांश के सापेक्ष उपार्जित ब्याज की धनराशि भी सम्मिलित है

^ उक्त केन्द्रांश की धनराशि परियोजना पूर्ण होने के उपरान्त एस.एल.एन.ए. एकाउन्ट में जमा कर दी गई है।

**JnNURM Program (Uttar Pradesh) As on 31.03.2015**

**Table-34: UI&G Component**

(Rs in Lakhs)

S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed for Mission Period (Yr 2005-14)	Total ACA Released	With held 10 % of ACA released by GoUP	Adjusted Interest into ACA by GoI	Total Centage Released to UPJN	Total Released Amount (ACA+State+ULB+with held 10% ACA)	Total Released Amount (ACA+State+ULB +with held 10% ACA+Centage+ACA interest)	Expenditure	Over all Financial Progress %	Over all Physical Progress %	U/C Submitted		Date of Start	Completion Date as per DPR	Completion Date As per Action Plan	Completion Date Given by GoUP	Proposed Completion Date by UPJN	Remarks
														No	Amount						
1	2	3	4	5	6	7	8	8 A	9	9 A	10	11	12	13	14	15	15 A	15 B	15 C	15 D	16
<b>AGRA NAGAR NIGAM</b>																					
1	Municipal Solid Waste Management	3083.99	3083.99	1541.99	1387.80	154.20			3083.99	3083.99	2229.00	72%	90%	3	1523.79	Nov-08	Nov-09	Dec-13	Mar-14	Jun-15	Work heldup due to dispute. Project is likely to complete in 2015-16
2	Yamuna Action Plan Phase II for Branch and Lateral Sewer Lines in Northern Zone and Western Zone	2162.00	2162.00	1081.00	1081.00	0.00			2162.00	2162.00	2162.00	100%	100%	3	1405.00	Mar-08	Sep-09	Complete	Complete	Complete	Completion Certificate has been submitted to GoI
3*	Water Supply	8270.50	10299.14	4135.25	3721.72	413.53			10299.12	10299.12	9248.00	90%	90%	3	6178.93	Sep-08	May-10	Dec-13	Mar-14	Jun-15	Revised Project approved and G.O. issued. Project is likely to be complete in 2015-16.
4*	Sewerage Phase I Part I	19592.00	21799.29	9000.00	8100.00	900.00			21799.29	21799.29	21547.00	99%	99%	3	9501.42	Mar-10	Mar-12	Dec-13	Mar-14	Jun-15	Sewer line to be laid in cantt area. Permission awaited. Revised Project approved and G.O. issued. Project is likely to complete in 2014-15. (Permission for laying 300 Meter trunk sewer on Defence Land made available in March 2015). Project likely to complete by June 2015.
<b>ALLAHABAD NAGAR NIGAM</b>																					
1	Municipal Solid Waste Management	3041.49	3041.49	1520.75	1368.66	152.08			3041.49	3041.49	2951.00	97%	90%	3	1532.90	Jul-10	Sep-11	Dec-13	Mar-14	Jun-15	Work heldup due to dispute. Project is likely to complete in 2015-16
2	Water Supply Component Part-I	8969.00	9505.00	4484.50	4484.50			536.00	8969.00	9505.00	9081.00	96%	97%	3	4801.00	Mar-08	Mar-10	Dec-13	Mar-14	Jun-15	In these project, tenders for Water Metering yet to be finalized. Selected firm will supply meters after six months of receiving supply orders. Moreover installation of water meters in house connections will also take time. Due to this project (Metering Work) spilled over beyond March 2015.
3	Water Supply Component Part II	15915.22	15915.22	7957.61	7161.85	795.76			15915.22	15915.22	14662.00	92%	90%	3	7498.67	Oct-09	Jan-11	Dec-13	Mar-14	Jun-15	
4*	Sewerage System Zone D Phase I	33826.00	38330.00	16913.00	15221.70	1691.30		2435.75	35894.25	38330.00	29042.00	76%	78%	3	32410.45	Oct-09	Mar-12	Dec-13	Mar-14	Dec-15	Project is likely to complete in 2015-16

**JnNURM Program (Uttar Pradesh) As on 31.03.2015**

**Table-34: UI&G Component**

**(Rs in Lakhs)**

S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed for Mission Period (Yr 2005-14)	Total ACA Released	With held 10 % of ACA released by GoUP	Adjusted Interest into ACA by GoI	Total Centage Released to UPJN	Total Released Amount (ACA+State+ULB+with held 10% ACA)	Total Released Amount (ACA+State+ULB +with held 10% ACA+Centage+ACA interest)	Expenditure	Over all Financial Progress %	Over all Physical Progress %	U/C Submitted		Date of Start	Completion Date as per DPR	Completion Date As per Action Plan	Completion Date Given by GoUP	Proposed Completion Date by UPJN	Remarks	
														No	Amount							
1	2	3	4	5	6	7	8	8 A	9	9 A	10	11	12	13	14	15	15 A	15 B	15 C	15 D	16	
<b>KANPUR NAGAR NIGAM</b>																						
1	Municipal Solid Waste Management	5623.79	5623.79	2811.90	2530.70	281.19			5623.77	5623.77	5602.27	100%	100%	3	2960.47	Sep-08	Mar-08	Complete	Complete	Complete	Completion Certificate submitted to GoI on 04.04.2014.	
2*	Water Supply Scheme for inner old Area Vol I & II	27094.89	39393.00	13547.45	12192.69	1354.75			3624.88	34174.16	37799.04	93%	90%	3	17556.13	May-08	Feb-12	Dec-13	Mar-14	Dec-15	Revised Project has been approved from EFC. G.O. issued. Project is likely to complete in 2015-16	
3*	Sewerage work of Inner Old Area	19088.22	24830.00	9544.11	8587.57	954.41			1927.80	21176.68	23104.48	94%	85%	3	10076.10	Oct-08	Dec-11	Dec-13	Mar-14	Sep-15	Laying of sewer line in about 3 Kilo Meter land is disputed in Cantt area In spite of several meetings with local defense officials permission of laying of sewer line is not available so far. Due to this Project spilled over beyond March 2015. Revised Project approved by EFC. G.O. issued.	
4*	Sewerage Treatment (STP)	10100.45	14196.00	5050.23	4492.31	505.02	52.88		1485.11	12658.00	14195.99	89%	89%	3	11667.54	Dec-10	Dec-11	Dec-13	Mar-14	Sep-15	Dispute on Polishing Pond Land. Stay by Hon'ble Court. Project is likely to complete in 2015-16	
5*	Water Supply-II for remaining area	37778.92	47515.00	18889.46	17000.53	1888.95			4976.74	42538.24	47514.98	77%	78%	3	21208.78	Nov-09	Dec-10	Dec-13	Mar-14	Dec-15	Water Supply feeder main is to be laid in Cantt. area. Permission for 6.1 KM is still awaited. Project spilled over beyond March 2015.	
6*	Sewerage works in Dist.IV Part III	20736.00	25177.00	10000.00	6455.60	1000.00	44.40		1949.60	16666.70	18660.70	91%	86%	3	13428.93	Nov-09	Mar-12	Dec-13	Mar-14	Sep-15	3rd UC is pending at GoI since 16.12.2014. Project spilled over beyond March 2015. Revised Project approved by EFC. G.O. issued.	
<b>LUCKNOW NAGAR NIGAM</b>																						
1	Municipal Solid Waste Management	4292.37	4292.37	2146.19	1868.74	214.62	62.84			4229.54	4292.38	3624.86	84%	70%	3	2449.41	Feb-11	Sep-08	Dec-13	Mar-14	Jun-15	Project is likely to complete in 2014-15
2*	Sewerage works Sewerage District I (Vol I & II)	23623.00	25774.45	11811.50	11811.48	0.00			2151.45	23622.97	25774.42	91%	100%	3	12497.00	Mar-08	Sep-10	Complete	Complete	Complete	Completion Certificate has been submitted at GoI on 24.12.2013.	

**JnNURM Program (Uttar Pradesh) As on 31.03.2015**

**Table-34: UI&G Component**

(Rs in Lakhs)																					
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed for Mission Period (Yr 2005-14)	Total ACA Released	With held 10 % of ACA released by GoUP	Adjusted Interest into ACA by GoI	Total Centage Released to UPJN	Total Released Amount (ACA+State+ULB+with held 10% ACA)	Total Released Amount (ACA+State+ULB +with held 10% ACA+Centage+ACA interest)	Expenditure	Over all Financial Progress %	Over all Physical Progress %	U/C Submitted		Date of Start	Completion Date as per DPR	Completion Date As per Action Plan	Completion Date Given by GoUP	Proposed Completion Date by UPJN	Remarks
														No	Amount						
1	2	3	4	5	6	7	8	8 A	9	9 A	10	11	12	13	14	15	15 A	15 B	15 C	15 D	16
3*	Water Supply works Phase I Part I (Vol. I to V)	38861.00	45466.06	19430.50	17487.46	1943.04		3536.25	41929.81	45466.06	41605.00	92%	97%	3	25685.07	Mar-08	Oct-10	Dec-13	Mar-14	Jun-15	In this project, tenders for Water Meters are yet to be finalized. Selected firm will supply meters after six months of receiving supply orders. Moreover installation of water meters in house connections will also take much more time. Due to this Project spilled over beyond March 2015.
4*	Sewerage Works Sewerage Dist.III Part I	26216.00	38043.56	13108.00	11680.56	1310.80	116.64	2866.73	35060.19	38043.56	37980.00	100%	100%	3	25363.85	Jul-09	Dec-10	Dec-13	Mar-14	Complete	Project has been completed in March 2015 and handed over to Nagar Nigam Lucknow/Jal Kal Vibhag LNN.
5*	Storm Water Drainage	32521.00	38994.40	16260.50	14634.55	1625.95		0.00	38994.40	38994.40	38224.02	97%	98%	3	20526.05	Feb-09	Mar-11	Dec-13	Mar-14	Apr-15	Project is likely to complete in 2015-16
6*	Sewerage Works Sewerage Dist. III Part II	21443.00	28762.83	10721.50	9447.41	1072.15	201.95	2209.03	26351.86	28762.84	26711.00	93%	85%	3	14111.10	Jul-09	Jun-11	Dec-13	Mar-14	Dec-15	Forest Department has granted permission for land for pumping station. Court Stay on Jarhara Pumping Station. Project spilled over beyond March 2015.
7*	Water Supply Phase I Part II	14656.60	18688.60	7328.30	6595.43	732.83			18688.53	18688.53	16024.00	86%	96%	3	7503.78	Dec-09	Jun-11	Dec-13	Mar-14	Sep-15	Revised Project has been approved by EFC. G.O. issued. Project spilled over beyond March 2015 due to dispute on 3 sites
<b>MATHURA NAGAR PALIKA PARISHAD</b>																					
1	Municipal Solid Waste Management	991.60	991.60	793.28	713.95	79.33			991.60	991.60	990.23	100%	100%	3	528.04	Dec-12	Dec-09	Complete	Complete	Complete	Completion Certificate has been submitted to GoI on 24.12.2013
2*	Storm Water Drainage	8720.00	11479.96	6976.00	6278.40	697.60		627.79	10852.17	11479.96	11364.00	99%	100%	3	9117.70	Sep-09	Dec-10	Dec-13	Mar-14	Complete	Project completed in March 2015.
3	Sewerage works in Sewerage Zone II	6035.77	6035.77	4500.00	4050.00	450.00			5943.34	5943.34	5696.00	96%	98%	3	4677.72	Mar-10	Dec-10	Dec-13	Mar-14	Jun-15	Project is likely to complete in 2015-16

**JnNURM Program (Uttar Pradesh) As on 31.03.2015**

**Table-34: UI&G Component**

(Rs in Lakhs)																					
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed for Mission Period (Yr 2005-14)	Total ACA Released	With held 10 % of ACA released by GoUP	Adjusted Interest into ACA by GoI	Total Centage Released to UPJN	Total Released Amount (ACA+State+ULB+with held 10% ACA)	Total Released Amount (ACA+State+ULB +with held 10% ACA+Centage+ACA interest)	Expenditure	Over all Financial Progress %	Over all Physical Progress %	U/C Submitted		Date of Start	Completion Date as per DPR	Completion Date As per Action Plan	Completion Date Given by GoUP	Proposed Completion Date by UPJN	Remarks
														No	Amount						
1	2	3	4	5	6	7	8	8 A	9	9 A	10	11	12	13	14	15	15 A	15 B	15 C	15 D	16
<b>MEERUT NAGAR NIGAM</b>																					
1	Municipal Solid Waste Management	2259.40	2259.40	1129.70	734.32	112.97			1694.58	1694.58	1097.03	65%	18%	2	897.47	Dec-10	Jan-10	Dec-13	Mar-14	Jun-15	Work held up due to dispute between Nagar Nigam and Operator
2*	Water Supply	27301.00	34130.22	13650.50	12285.34	1365.05		3760.01	30370.05	34130.06	29550.00	87%	98%	3	15502.82	May-08	Mar-11	Dec-13	Mar-14	Jul-15	Project is likely to complete in 2015-16. Water from upper Ganga Canal still not made available by Irrigation Department
3*	Sewerage works in Sewerage Zone 5&7	18589.00	23102.30	9000.00	5816.13	900.00	33.87	2559.24	15861.93	18455.04	14315.00	78%	77%	3	13231.18	Sep-09	Mar-12	Dec-13	Mar-14	Dec-15	3rd UC is pending at GoI since 19.08.2014. Project spilled over beyond March 2015.
<b>VARANASI NAGAR NIGAM</b>																					
1	Municipal Solid Waste Management	4867.73	4867.73	2433.87	1582.02	243.39			4015.88	4015.88	3072.23	77%	80%	2	1870.73	Jul-10	Mar-10	Dec-13	Mar-14	Dec-15	Work heldup due to dispute
2*	Water Supply Component	11102.00	13979.00	5551.00	4995.90	555.10		1011.98	12103.92	13115.90	10891.00	83%	92%	3	5857.39	May-08	Nov-10	Dec-13	Mar-14	Jun-15	Project is likely to complete in 2015-16 (Except Power Connection)
3*	Water Supply -II Cis Varuna Area	8610.00	11050.85	4305.00	3874.50	430.50			11050.85	11050.85	7106.00	64%	70%	3	5176.64	Feb-10	Dec-10	Dec-13	Mar-14	Sep-15	In this project, tenders for Water Meters are yet to be finalized. Selected firm will supply meters after six months of receiving supply orders. Moreover installation of water meters in house connections will also take time. Project spilled over beyond March 2015.
4*	Storm Water Drainage	19162.00	25373.00	9581.00	8549.47	958.10	73.43	1941.23	23358.34	25373.00	24895.00	98%	98%	3	21279.18	Apr-10	Mar-11	Dec-13	Mar-14	Jun-15	Project is likely to complete in 2015-16
5*	Sewerage works for Trans Varuna Area	30912.00	40731.31	15456.00	10046.40	1545.60		3678.73	29324.24	33002.97	25783.00	78%	64%	2	8924.43	Nov-09	Mar-12	Dec-13	Mar-14	Mar-17	On STP land stay by Hon'ble High Court vacated on 03.02.2015. Due to this Project is likely to complete in 2015-16.
6	Water Supply Component (Priority-II) for Trans Varuna area	20916.00	20916.00	9000.00	5801.22	900.00	48.78		15638.22	15687.00	14190.00	90%	60%	2	8707.65	May-10	Mar-12	Dec-13	Mar-14	Mar-17	Due to late availability of Land for intake well and land dispute in OHT land. Project spilled over beyond March 2015. Revised Project approved by EFC. G.O to be issued.
<b>TOTAL: 33 PROJECTS</b>		<b>536361.94</b>	<b>655810.33</b>	<b>269660.09</b>	<b>232039.91</b>	<b>25228.22</b>	<b>634.79</b>	<b>41278.32</b>	<b>584084.31</b>	<b>625997.42</b>	<b>556368.64</b>			<b>95</b>	<b>345657.32</b>						
<b>Note: Projects mentioned with * are Revised Projects.</b>																					

Sl. No	Description of Works	Unit	As per DPR	Executed	Commissioned	Work in Progress
1	2	3	4	5	6	7
<b>Water Supply</b>						
1	Water Works	Nos.	7/808.50 mld	4	3	
2	Tube Wells (New)	Nos.	245	239	236	5 in Progress
3	Tube Wells (Rebore)	Nos.	102	102	102	1 in Progress
4	Rising/Feeder Main	Km	442.33	398.67	229.87	
5	CWR	Nos.	176	70	66	105 in Progress
6	OHT	Nos.	189	111	107	72 in Progress
7	Distribution System	Km	5121.22	4869.94	2670.97	
<b>Sewerage</b>						
1	STP	Nos.	10(616 MLD)	2	2	8 in Progress
2	Sewage Pumping Station	Nos.	40	27	24	12 Progress
3	Trunk Sewer/Branch Sewer	Km	2255.26	2075.03	1101.75	
4	Rising Main	Km	28.40	24.99	13.70	
<b>Storm Water Drainage</b>						
1	Drains (New & Rehabilitation)	Km	137.21+231.60* =368.81	121.90+228.43*= 350.33	114.82+228.43* =343.25	
2	Drains (Repair)	Km	22.86	23.38	23.38	
* Lucknow SWD Project is being implemented by Lucknow Nagar Nigam						
<b>Solid Waste Management</b>						
1	SWM Projects	Nos.	7	6	6	1 in Progress
* Kanpur SWM and Mathura SWM are Complete and other 3 (Lucknow, Allahabad and Agra) Plants commissioned and rest works in Progress.						
*Meerut and Varanasi Solid Waste Management works presently held up due to dispute.						



## ***NMMP-Component***

<b>NMMP Mission Cities</b>	<b>07</b>
<b>No. of Projects Sanctioned</b>	<b>06</b>
<b>Approved Cost of Sanctioned Project</b>	<b>₹ 35.75 Cr.</b>
<b>Total ACA Committed</b>	<b>₹ 18.42 Cr.</b>
<b>ACA Approved</b>	<b>₹ 4.60 Cr</b>
<b>Total ACA Released</b>	<b>₹ 3.37 Cr.</b>
<b>ACA Released During FY 2012-13</b>	<b>₹ 0.00 Cr.</b>
<b>Total Released at SLNA Level (ACA ₹ 2.95 Cr +State ₹ 1.18 Cr.+ULB ₹ 1.77 Cr )</b>	<b>₹ 5.90 Cr.</b>
<b>Total Utilization</b>	<b>₹ 5.90 Cr. + ₹ 0.57 Cr. #</b>
<b>No of Pending project at GoI</b>	<b>01 (Lucknow)</b>
<b>No of UC pending at GoI</b>	<b>01 (Kanpur)</b>

•Note: e-Governance State Level Solution with Kanpur ULB has been approved (Rs. 23.61 Cr.) in CSMC meeting held on 20.12.2010. 1<sup>st</sup> installment has been released in to Project account. Currently State Government with the help of NIC, is developing State wide integrated e governance application which would be roll out in all 630 ULBs of state in phases. Implementation Plan / Action Plan has been prepared by NIC. ULB Level DPR for Allahabad, Varanasi, Meerut, Mathura and Agra have already been sanctioned by GoI. Revised ULB Level DPR for Lucknow has also been submitted at MoUD on 24<sup>th</sup> August 2012 for technical appraisal. MoA for Agra, Varanasi, Meerut, Allahabad & Mathura hqave been signed by ULB/State/GoI.

•# Excess amount utilized by NIC.

**e-Governance under (JnNURM (Uttar Pradesh) As on 31.03.2015**

**Table-34: NMMP Component**

(Rs in Lakhs)

S. No.	Project Name	Sanctioned Cost	ACA Committed for Mission Period (Yr 2005-14)	ACA Committed upto the Month	Total ACA Released	ACA Released During 2014-15	Total Released Amount (ACA+State+ULB)	Expenditure	U/C		Remarks
									No	Amount	
1	2	3	4	5	6	6(A)	7	8	9	10	11
1	State Level Software Solution (UPSCALE) with Kanpur Nagar	2361.79	1180.90	295.22	295.22	0.00	590.44	590.44			1st UC is pending at GoI since 20.11.2013.
2	Implementation of e-Governance at Meerut Nagar Nigam	145.18	72.59	18.15	18.15	0.00					1st installment has been released by GoI.
3	Implementation of e-Governance at Agra Nagar Nigam	195.80	97.90	24.48	24.48	0.00					1st installment has been released by GoI.
4	Implementation of e-Governance at Varanasi Nagar Nigam	351.49	175.75	43.94	0.00	0.00					1st installment has to be release by GoI
5	Implementation of e-Governance at Allahabad Nagar Nigam	338.57	169.29	42.32	0.00	0.00					
6	Implementation of e-Governance at Mathura Nagar Palika Parishad	183.02	146.42	36.60	0.00	0.00					
<b>TOTAL: 06 PROJECTS</b>		<b>3575.85</b>	<b>1842.83</b>	<b>460.71</b>	<b>337.85</b>	<b>0.00</b>	<b>590.44</b>	<b>590.44</b>			

# CPF - At a Glance

As On 31.03.2015

<b>Cities</b>	<b>01 (Kanpur)</b>
<b>No. of Projects Sanctioned</b>	<b>06</b>
<b>Approved Cost of Sanctioned Project</b>	<b>₹ 59.98 Lakhs</b>
<b>Total ACA Committed</b>	<b>₹ 55.99 Lakhs</b>
<b>Total ACA Released</b>	<b>₹ 55.99 Lakhs</b>
<b>Total Community Contribution</b>	<b>₹ 3.99 Lakhs</b>
<b>Total Fund received by Implementing Agency from all sources</b>	<b>₹ 59.08 Lakhs</b>
<b>Amount Utilized</b>	<b>₹ 60.04 Lakhs</b>
<b>Project Completed</b>	<b>04</b>

**Status of Approved Projects under Community Participation Fund (CPF) As on 31.03.2015**

**Kanpur Nagar Nigam**

**Rs. In Lakhs**

Sl No	Project Name	Project Cost	ACA Committed	Community Contribution	Total Fund Released by GoI to ULB	Fund Received by IA from ULB	Fund Received by IA from Contribution	Total Fund Received by IA from all Sources	Amount Utilized	Implementing Agency	Salient Features	Project Status
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Day Care Centre (Mamta ki Chaon)	9.99	9.49	0.50	9.49	9.49	0.50	9.99	9.99	Nav Rashmi Sewa Sansthan	Take care of children, basic education, community meeting, parent meeting, stakeholder meeting, health check up & vaccination, games yoga, art, craft, picnic etc	Complete
2	Creche (Anchal)	9.99	9.49	0.50	9.49	9.49	0.50	9.99	9.99	Nav Rashmi Sewa Sansthan	Take care of children, basic education, community meeting, parent meeting, stakeholder meeting, health check up & vaccination, games yoga, art, craft, picnic etc	Complete
3	Community Water Centre	10.00	9.50	0.50	9.50	9.50	0.50	10.00	10.00	Sarvottam	Purpose to make available safe drinking water to resident through people's initiative. Help people to deposit municipal taxes on line, IEC,	Complete
4	Community Communication Centre	10.00	9.50	0.50	9.50	9.50	0.50	10.00	10.00	Sarvottam	Purpose to help people to deposit municipal taxes on line, IEC, training and capacity building activities.	Complete
5	Ayush Health Centre (For men)	10.00	9.00	1.00	9.00	8.55	1.00	9.55	10.03	Sarvottam	Purpose to create better environment and consciousness to good health. The resident availing this facility will enjoy good health leading to improve economic condition, opportunity to earn a better living and improve the social conditions of the residents.	
6	Ayush Health Centre (For Women)	10.00	9.00	1.00	9.00	8.55	1.00	9.55	10.03	Sarvottam	Purpose to create better environment and consciousness to good health. The resident availing this facility will enjoy good health leading to improve economic condition, opportunity to earn a better living and improve the social conditions of the residents.	
	<b>Total</b>	<b>59.98</b>	<b>55.98</b>	<b>4.00</b>	<b>55.98</b>	<b>55.08</b>	<b>4.00</b>	<b>59.08</b>	<b>60.04</b>			

Nos Cities covered (Mission Cities) in 1 <sup>st</sup> Phase	07		
Approved Cost of Sanctioned Project	Rs. 326.89 Cr.		
Total ACA Committed	Rs. 165.92 Cr.		
Total ACA Released	Rs. 130.30 Cr.		
Total Released Amount (GoI+State+UPSRTC)	Rs. 246.81 Cr.		
Expenditure Incurred	Rs. 217.82 Cr.		
Provision of Buses for all Mission Towns	1310		
Nos. of Buses Received	1140		
<b>Summary of DPRs Submitted at Gol under Funding of Buses &amp; Ancillary Infrastructure (JnNURM)</b>			
<b>Sl No</b>	<b>Name of City</b>	<b>Estimated Cost</b>	<b>Proposed Buses</b>
1	Bareilly Nagar Nigam	Rs. 10018.36 Lakhs	164
2	Saharanpur Nagar Nigam	Rs. 5822.65 Lakhs	148
3	Aligarh Nagar Nigam	Rs. 7322.75 Lakhs	174
4	Gorakhpur Nagar Nigam	Rs. 10888.31 Lakhs	186
5	Jhansi Nagar Nigam	Rs. 6926.99 Lakhs	139
6	Ghaziabad Nagar Nigam	Rs. 14865.30 Lakhs	310
7	Moradabad Nagar Nigam	Rs. 10088.07 Lakhs	189
8	Etawah Nagar Palika Parishad	Rs. 3565.35 Lakhs	88
9	Rampur Nagar Palika Parishad	Rs. 5053.48 Lakhs	107

## Status of Approved Projects under BRTS As on 31.03.2015

### Urban Transport

Sl No	Name of City	Project Cost	ACA Committed	ACA Released	State Committed	State Released	UPSRTC Committed	UPSRTC Released	Total Fund Received by IA from all Sources	Amount Utilized	Provision of Buses	No. of Buses received	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	Agra	5715.08	2857.54	2097.00	1143.02	839.00	1714.52	1144.86	4080.86	3808.13	200	170	
2	Allahabad	3189.92	1594.96	1352.00	637.98	541.00	956.98	639.01	2532.01	2125.53	150	130	
3	Kanpur	7655.59	3827.80	3192.00	1531.12	1276.80	2296.68	1533.57	6002.37	5101.12	300	270	
4	Lucknow	8790.58	4395.29	3192.00	1758.12	1276.80	2637.17	1760.95	6229.75	5857.42	300	260	
5	Mathura	825.40	660.32	451.00	82.54	113.00	82.54	124.08	688.08	549.99	60	60	
6	Meerut	3407.99	1704.00	1345.00	681.60	538.00	1022.40	682.70	2565.70	2270.85	150	120	
7	Varanasi	3105.02	1552.51	1401.00	621.00	560.00	931.51	622.00	2583.00	2068.96	150	130	
	<b>Total</b>	<b>32689.58</b>	<b>16592.41</b>	<b>13030.00</b>	<b>6455.38</b>	<b>5144.60</b>	<b>9641.79</b>	<b>6507.17</b>	<b>24681.77</b>	<b>21782.00</b>	<b>1310</b>	<b>1140</b>	

# ***National Urban Sanitation Policy-At a Glance***

***CSP***

*As on 31.03.2015*

*Rs. In Lakhs*

Cities covered	07
Approved Cost of Sanctioned Project	Rs. 110.00 Lakhs
Total ACA Released (1 <sup>st</sup> Installment)	Rs. 33.00 Lakhs
Total Released Amount at SLNA Level (1 <sup>st</sup> Installment)	Rs. 33.00 Lakhs
Utilization against 1 <sup>st</sup> Installment	Rs. 25.00 Lakhs
Total ACA Released (2 <sup>nd</sup> Installment)	Rs. 47.00 Lakhs
Total Released Amount at SLNA Level (2 <sup>nd</sup> Installment)	Rs. 47.00 Lakhs
The 2 <sup>nd</sup> installment amount of Rs. 47.00 lakhs has been released by SLNA on 30.11.2012	

## Status of Approved City Sanitation Plans by MoUD

As on 31.03.2015

Rs. In Lakhs

Sl No	City	Amount sanctioned by GoI	Tender Amount by ULB	First Installment Details			Second Installment Details		Total Amount Released by GoI / SLNA	Remarks
				Installment Released by GoI	Utilization	Balance Amount with ULBs (6-7)	Eligible 2nd Installment	2nd Installment Released by SLNA		
1	2	3	4	5	6	7 (5-6)	8	9 (8-7)	10	11
1	Agra	20.00	11.58	6.00	2.90	3.10	10.00	6.90	12.90	Draft CSP Submitted at GoI
2	Kanpur	20.00	22.00	6.00	5.70	0.30	10.00	9.70	15.70	Draft CSP Submitted at GoI
3	Bareilly	15.00	11.58	4.50	2.90	1.60	7.50	5.90	10.40	Draft CSP Submitted at GoI
4	Aligarh	15.00	11.58	4.50	2.90	1.60	7.50	5.90	10.40	Draft CSP Submitted at GoI
5	Jhansi	10.00	11.58	3.00	2.90	0.10	5.00	4.90	7.90	Draft CSP Submitted at GoI.
6	Ghaziabad	15.00	30.00	4.50	4.50	0.00	7.50	7.50	12.00	Draft CSP Submitted at GoI
7	Gorakhpur	15.00	12.68	4.50	3.20	1.30	7.50	6.20	10.70	Final CSP has been Submitted at GoI on 25.01.2012
	<b>Total</b>	<b>110.00</b>	<b>111.00</b>	<b>33.00</b>	<b>25.00</b>	<b>8.00</b>	<b>55.00</b>	<b>47.00</b>	<b>80.00</b>	

\* Varanasi CSP is being prepared by GIZ and JICA funded Lucknow CSP has been prepared by CRISIL



# **Comprehensive Capacity Building Programme -At a Glance**

*As on 31.03.2015*

*Rs. In Lakhs*

ULBs Covered (10)	Aligarh, Saharanpur, Bareilly, Moradabad, Ghaziabad, Gorakhpur, Jhansi, Raibareilly, Rampur & Kannauj	
<b>Activities Proposed under CB Programme</b>	<b>Budget Approved</b>	<b>Remarks</b>
Establishment of City RPMC	2323.20 Lakhs	For 10 ULBs
Office Administration Cost	20.00 Lakhs	For 10 ULBs
Preparation of Integrated City Plan including CB Plan	250.00 Lakhs	For 10 ULBs
Preparation of Business cum financial plan	100.00 Lakhs	For 10 ULBs
Establishment of State RPMC	237.60 Lakhs	At SLNA
Preparation of State CB Plan	5.00 Lakhs	At SLNA
Establishment of Urban Management Cell (UMC)	110.40 Lakhs	At RCUES
Preparation of Training Modules (21 No)	10.50 Lakhs	For 630 ULBs
Training Programmes	1230.67 Lakhs	For 630 ULBs
Exposure Visits	87.44 Lakhs	For 630 ULBs
Workshops	54.00 Lakhs	For 630 ULBs
Research / Impact Studies	300.00 Lakhs	For 10 ULBs, SLNA and RCUES
Developing IEC Materials	220.00 Lakhs	For 10 ULBs & SLNA
<b>A&amp;OE (1% )</b>	<b>49.48 Lakhs</b>	
<b>Total Sanctioned Cost</b>	<b>4998.29 Lakhs</b>	