



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

31.07.2014

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Mission Cities	07
Total Allocation in Mission Period (2005-2014) Original Additional Total	₹ 2119.41 Cr. ₹ 650.00 Cr. ₹ 2769.41 Cr.
No. of Projects Sanctioned	33
Approved Cost / Revised Cost of Sanctioned Project	₹ 5363.61 Cr. / ₹ 6347.49 Cr. /
Total ACA Committed	₹ 2696.60 Cr.
ACA Approved	₹ 2326.73 Cr.#+ ₹ 252.31 Cr*
Total ACA Released	₹ 2326.73 Cr.#
Total Interest Adjusted by GoI in reference to ACA	₹ 6.3479 Cr.
With held 10 % of ACA Released by GoUP	₹ 252.28 Cr.**
Total Centage Released to UPJN	₹ 337.01 Cr.
Total Amount Released (Excluding Centage)	₹ 5686.60 Cr.
Total Amount Released (Including Centage)	₹ 6029.96 Cr.
Utilization	₹ 5240.91 Cr.
No of Utilization Certificates Submitted to GoI	93
Number of Completed Projects	04
Number of Completion Certificates submitted to MoUD, GoI	04

*उक्त के अतिरिक्त ₹ 252.31 करोड़ की धनराशि का केन्द्रांश, जो कि 30 परियोजनाओं की अनुमन्य केन्द्रांश की धनराशि के 10 प्रतिशत 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

JnNURM Program (Uttar Pradesh) As on 31.07.2014																					
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		Completion Date as per DPR	Date of Start	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
AGRA NAGAR NIGAM																					
1	Municipal Solid Waste Management	3083.99	3083.99	1541.99	1387.80	154.20			3083.99	3083.99	2231.00	72%	90%	3	1523.79	Nov-09	Nov-08	Dec-13	Mar-14	Oct-14	Work heldup due to dispute. Project is likely to complete in 2014-15
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	Sep-09	Mar-08	Complete	Complete	Complete	Completion Certificate has been submitted to GoI
3*	Water Supply	8270.50	10299.14	4135.25	3721.72	413.53			9690.53	9690.53	8947.50	92%	90%	3	6178.93	May-10	Sep-08	Dec-13	Mar-14	Dec-14	Revised Project approved and G.O. issued. Project is likely to be complete in 2014-15.
4*	Sewerage Phase I Part I	19592.00	21799.29	9000.00	8100.00	900.00			21137.10	21137.10	19978.63	95%	99%	3	9501.42	Mar-12	Mar-10	Dec-13	Mar-14	Sep-14	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.
ALLAHABAD NAGAR NIGAM																					
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	Sep-11	Jul-10	Dec-13	Mar-14	Oct-14	Transfer Station in Progress. Work heldup due to dispute. Project is likely to complete in 2014-15
2	Water Supply Component Part I	8969.00	8969.00	4484.50	4484.52				8969.00	8969.00	8127.65	91%	97%	3	4801.00	Mar-10	Mar-08	Dec-13	Mar-14	Mar-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) is likely to complete in 2014-15.
3	Water Supply Component Part II	15915.22	15915.22	7957.61	7161.85	795.76			15915.22	15915.22	14372.18	90%	90%	3	7498.67	Jan-11	Oct-09	Dec-13	Mar-14	Mar-15	
4*	Sewerage System Zone D Phase I	33826.00	38330.00	16913.00	15221.70	1691.30		2435.75	35894.25	38330.00	27377.47	71%	77%	3	32410.45	Mar-12	Oct-09	Dec-13	Mar-14	Dec-14	Project is likely to complete in 2014-15

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														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
KANPUR NAGAR NIGAM																					
1	Municipal Solid Waste Management	5623.79	5623.79	2811.90	2530.70	281.19			5602.28	5602.2780	5602.28	100%	100%	3	2960.47	Mar-08	Sep-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	34079.87	13547.45	12192.69	1354.75		3624.88	30455.06	34079.94	32094.95	94%	90%	3	17556.13	Feb-12	May-08	Dec-13	Mar-14	Sep-14	Revised Project has been approved from EFC. G.O. to be issued. Project is likely to complete in 2014-15
3	Sewerage work of Inner Old Area	19088.22	19088.22	9544.11	8587.57	954.41			19085.23	19085.23	19085.23	100%	88%	3	10076.10	Dec-11	Oct-08	Dec-13	Mar-14	Dec-14	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 is likely to complete in 2014-15. Revised Project approved by EFC. G.O. to be issued.
4*	Sewerage Treatment (STP)	10100.45	14196.00	5050.23	4492.31	505.02	52.88	1485.11	12658.00	14195.99	12600.00	89%	89%	3	11667.54	Dec-11	Dec-10	Dec-13	Mar-14	Dec-14	Dispute on Polishing Pond Land. Stayed by Hon'ble Court. Project is likely to complete in 2014-15
5*	Water Supply-II for remaining area	37778.92	47515.00	18889.46	17000.53	1888.95		4976.74	42538.26	47515.00	35607.18	75%	78%	3	21208.78	Dec-10	Nov-09	Dec-13	Mar-14	Sep-14	Water Supply feeder main is to be laid in Cantt. area. Permission is still awaited. Project is likely to complete in 2014-15
6	Sewerage works in Dist.IV Part III	20736.00	20736.00	10000.00	6455.60	1000.00	44.40		15507.60	15552.00	13868.20	89%	80%	2	10357.00	Mar-12	Nov-09	Dec-13	Mar-14	Dec-14	3rd Instalment of ACA has been released on 17.12.2013. 3rd UC is likely to be submitted after EFC approval of revised project. Project is likely to complete in 2014-15. Revised Project approved by EFC. G.O. to be issued.
LUCKNOW NAGAR NIGAM																					
1	Municipal Solid Waste Management	4292.37	4292.37	2146.19	1868.74	214.62	62.84		3907.63	3970.47	3245.33	82%	70%	3	2449.41	Sep-08	Feb-11	Dec-13	Mar-14	Oct-14	Project is likely to complete in 2014-15
2	Sewerage works Sewerage District I (Vol I & II)	23623.00	23623.00	11811.50	11811.48	0.00			23570.00	23570.00	23570.00	100%	100%	3	12497.00	Sep-10	Mar-08	Complete	Complete	Complete	Completion Certificate has been submitted at GoI to 24.12.2013.

JnNURM Program (Uttar Pradesh) As on 31.07.2014																					
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														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	41407.40	91 %	97 %	3	25685.07	Oct-10	Mar-08	Dec-13	Mar-14	Sep-14	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 is likely to complete in 2014-15
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	37900.00	100 %	96 %	3	25363.85	Dec-10	Jul-09	Dec-13	Mar-14	Sep-14	Revised Project has been approved by EFC. Funds has also been released vide G.O. dated 04.03.2014. Project is likely to complete in 2014-15
5*	Storm Water Drainage	32521.00	38994.40	16260.50	14634.55	1625.95		0.00	38994.40	38994.40	36588.55	94 %	95 %	3	20526.05	Mar-11	Feb-09	Dec-13	Mar-14	Sep-14	Project is likely to complete in 2014-15
6*	Sewerage Works Sewerage Dist. III Part II	21443.00	28762.83	10721.50	9447.41	1072.15	201.95	2209.03	22534.60	24945.58	20486.50	82 %	73 %	3	14111.10	Jun-11	Jul-09	Dec-13	Mar-14	Dec-14	Forest Department has granted permission for land for pumping station to Nagar Nigam. Final Permission from state Govt. is still awaited. Project is likely to complete in 2014-15
7*	Water Supply Phase I Part II	14656.60	18688.60	7328.30	6595.43	732.83			17478.93	17478.93	15183.42	87 %	95 %	3	7503.78	Jun-11	Dec-09	Dec-13	Mar-14	Dec-14	Revised Project has been approved by EFC. G.O. issued. Project is likely to complete in 2014-15
MATHURA NAGAR PALIKA PARISHAD																					
1	Municipal Solid Waste Management	991.60	991.60	793.28	713.95	79.33			965.13	965.13	965.13	100 %	100 %	3	528.04	Dec-09	Dec-12	Complete	Complete	Complete	Completion Certificate has been submitted at GoI to 24.12.2013
2*	Storm Water Drainage	8720.00	11479.96	6976.00	6278.40	697.60		627.79	10852.17	11479.96	11093.26	97 %	90 %	3	9117.70	Dec-10	Sep-09	Dec-13	Mar-14	Oct-14	Project is likely to complete in 2014-15
3	Sewerage works in Sewerage Zone II	6035.77	6035.77	4500.00	4050.00	450.00			5943.34	5943.34	4755.52	80 %	90 %	3	4677.72	Dec-10	Mar-10	Dec-13	Mar-14	Dec-14	Project is likely to complete in 2014-15

JnNURM Program (Uttar Pradesh) As on 31.07.2014

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		Completion Date as per DPR	Date of Start	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

MEERUT NAGAR NIGAM									
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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	Jan-10	Dec-10	Dec-13	Mar-14	Arbitration	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	28320.00	83%	98%	3	15502.82	Mar-11	May-08	Dec-13	Mar-14	Aug-14	Project is likely to complete in 2014-15
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	13495.00	73%	70%	2	10608.27	Mar-12	Sep-09	Dec-13	Mar-14	Dec-14	3rd UC is likely to be submitted in August 2014. Project is likely to complete in 2014-15

VARANASI NAGAR NIGAM

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	Mar-10	Jul-10	Dec-13	Mar-14	Dispute	Work heldup due to dispute
2	Water Supply Component	11102.00	11102.00	5551.00	4995.90	555.10			11102.00	11102.00	10708.93	96%	90%	3	5857.39	Nov-10	May-08	Dec-13	Mar-14	Dec-14	Project is likely to complete in 2014-15
3*	Water Supply -II Cis Varuna Area	8610.00	11050.85	4305.00	3874.50	430.50			10318.60	10318.60	6981.23	68%	70%	3	5176.64	Dec-10	Feb-10	Dec-13	Mar-14	Dec-14	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 is likely to complete in 2014-15
4*	Storm Water Drainage	19162.00	25373.00	9581.00	8549.47	958.10	73.43	1941.23	23358.34	25373.00	23979.90	95%	95%	3	21279.18	Mar-11	Apr-10	Dec-13	Mar-14	Dec-14	Project is likely to complete in 2014-15
5*	Sewerage works for Trans Varuna Area	30912.00	40731.31	15456.00	10046.40	1545.60		3678.76	29324.24	33003.00	24733.02	75%	60%	2	8924.43	Mar-12	Nov-09	Dec-13	Mar-14	Mar-15	Land of STP could not be made available so far. Alternate land has been selected & dhara (6/17) notified in Oct 2013. STP construction will take a minimum of 20 months. Stayed by Hon'ble High Court. 14.07.2014 is scheduled for hearing . Due to this Project is likely to complete in 2014-15
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	11503.73	73%	50%	2	8707.65	Mar-12	May-10	Dec-13	Mar-14	Mar-15	Due to late availability of Land for intake well and land dispute in OHT land. Project is likely to complete in 2014-15

Note: Projects mentioned with * are Revised Projects.

UI&G - Projects

Physical Status

As On 31.07.2014

[illegible]

JnNURM - At a Glance

UIDSSMT Component

As On 31.07.2014

Towns Covered	46*
Total Allocation in Mission Period (ACA)	Rs. 947.92 Cr
No. of projects Sanctioned /Completed	64/42
Total Cost of Projects Sanctioned	₹ 1158.05 Cr.
Total ACA Committed for Mission Period (Yr. 2005-14)	₹ 926.44 Cr.
ACA approved up to the month	₹ 866.63 Cr.
ACA Released since start of Project	₹ 849.67 Cr@
ACA to be release by GOI against UC submitted in FY 2014-15	₹ 36.3508 Cr
Net Released (ACA: ₹ 830.53 + State: ₹ 241.90+ ULB : ₹ 115.02) Cr	₹ 1187.45Cr.\$
Expenditure up to 31.07.2014	₹ 1093.23 Cr.
Utilization Cert. Remaining for submission	5
No. of Project Completion Certificate submitted to GOI	27
@ Adjusted Rs 15.62 Cr for accrued intt and Rs 1.34 Cr of DPR incentive while its UC has been subtd to GoI. \$ This is excluding, unspent balance Rs 10.3454 Cr (ACA: ₹ 4.9352 + State: ₹ 4.7920+ ULB : ₹ 0.6181) Cr, which has been returned by 21 ULB's after completion of Projects & Rs 4.6318 Cr ACA for Bareilly WS.	

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-AZAMGARH												
1	Azamgarh Water Supply	458.34		366.67	366.49	458.11	357.20	1	190.89		72%	Land dispute for water works is in Court. So the project has been spill over beyond Mar 2014
DISTRICT-ALIGARH												
1	Aligarh Solid Waste Management	1606.81		1285.45	1284.65	1605.81	1417.00	1	573.84	-	100%	Project compld in Nov-12., Compl. Cert. to be submitted in August 2014. Operator has stopped O&M so termination notices issued .
DISTRICT-BADAUN												
1	Badaun Solid Waste Management	578.45		462.76	462.76	578.445	451.00	1	205.98		70%	2350 M approach road to be constructed by NPP. <u>Due to dispute between M/s A2Z & M/s Accord Hydro Air (Sub Cont), work is hampered.</u>
2	Badaun Water Supply	1118.74		894.99	894.02	1117.53	1117.53	1	538.95	-	100%	Project completed on 31.07.2013 & Completion Certificate sent to GOI on 04.04.2014.
DISTRICT-BAGPAT												
1	Baghpat Water Supply	318.15	479.09	254.52	254.52	478.20	425.90	1	158.96	-	100%	Project Completed in Sept 2011 & compl. Cert. submitted to GoI on 12.1.12.
DISTRICT-BEHRAICH												
1	Nanpara water Supply	237.78	331.63	190.22	190.21	331.62	331.62	1	118.89	-	100%	Project completed in Mar 13. Completion Certificate to be submitted in August 2014.
DISTRICT-BALLIA												
1	Ballia Water Supply	804.23	1397.87	643.38	643.39	1067.55	1067.50	1	307.16	-	100%	Project Completed on 15.07.13 & compl. Cert. submitted to GoI on 04.07.14.
2	Ballia Solid Waste Management	681.66		545.33	545.33	681.655	351.00	1	327.57		70%	Approach road in a length of 500 mt is to be constructed by NPP. Consolidation of land to be done. <u>Due to dispute between M/s A2Z & M/s Accord Hydro Air (Sub Cont), work is hampered.</u>
3	Ballia sewerage	4472.31		3577.85	3575.21	4469.02	2939.00	1	2053.93	Dec-14	50%	Land for STP is still not available and construction of STP will take at least 18 Months. So the project spilled over beyond March 2014

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount	Revised		
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT -BALRAMPUR												
1	Balrampur Water Supply	616.29	823.90	493.03	493.04	823.91	813.00	1	298.07	-	100%	Project completed in March 13 . Completion Certificate to be submitted in August 2014.
DISTRCT-BARABANKI												
1	Barabanki Solid Waste Management	537.43		429.94	420.04	524.12	524.12	1	224.91	-	100%	Project completed on 30.09.12 & completion certificate sent to GOI on 28.5.13
DISTRCT-BAREILLY												
1	Bareilly Water Supply	7800.04		6240.03	4540.88	4289.64	4292.00	1	3274.50		85%	2nd ACA released by GOI on 12.2.14. The project may likely to complete upto Dec 14.
DISTRICT-BASTI												
1	Basti water Supply	973.26		778.61	778.61	942.97	942.97	1	352.30	-	100%	Project Completed in May 2011 & compl. Cert. sent to GOI on 27-07-12.
2	Basti Solid Waste Management	586.11		468.89	234.44	293.046	39.00					Land is water logged and prima facie not suitable for SWM project. It has been suggested to go for combined land fill site including adjoining cities also.
3	Basti Roads	2376.94	3085.42	1901.55	1901.56	3085.417	1682.28	1	1188.48		54%	Tender Cost is more than revised sanctioned cost hence re- revised project has been submitted to PFAD.
DISTRICT-BIJNORE												
1	Bijnore Water Supply	1036.94	1194.35	829.55	829.56	1163.34	1163.34	1	408.44	-	100%	Project completed in Sept. 2011& Compl. Cert. sent to GOI on 28.01.13.
DISTRICT-BULANDSAHAR												
1	Bulandshahar Water Supply	1937.86		1550.29	1550.29	1735.77	1735.77	1	682.56	-	100%	Project Completed on 31.03.11 & compl. Cert. submitted to GoI on 04.07.14.
2	Khurja Water Supply	1243.81		995.05	994.93	1243.67	1054.13	1	497.52	-	100%	Project completed . Balance amount to be received from ULB.
DISTRICT-DEORIA												
1	Deoria Water Supply	1104.06	1602.23	883.25	883.24	1602.21	1028.00	1	386.42		90%	Project likely to complete in Sept 2014.

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-ETAH												
1	Etah water Supply	962.48	1336.48	769.98	769.98	1189.30	1189.30	1	481.03	-	100%	Project completed on 31.7.12 & Compl. Cert. sent to GOI on 27.09.2013.
DISTRICT-ETAWAH												
1	Etawah Solid Waste Management	582.10		465.68	462.43	541.80	541.80	1	222.70	-	100%	Project completed on 31.10.12 & Compl. Cert. sent to GOI on 10.09.2013.
DISTRICT-FAIZABAD												
1	Faizabad Water Supply	1880.82	2453.60	1504.66	1504.66	2452.90	2443.00	1	821.55		99%	Land for 2 completed TW stayed by courts.
DISTRICT-FATEHPUR												
1	Fatehpur Water Supply	1570.04	2161.49	1256.03	1256.03	2161.493	2016.00	1	553.31		100%	Project completed in Dec 13 & comp. certi. to be submitted in August 14.
2	Fatehpur Solid Waste Management	937.93		750.34	750.34	937.84088	937.84	1	405.78	-	100%	Project completed in July 13. Completion certificate submitted to GOI on 09.05.2014.
DISTRICT-FIROZABAD												
1	Firozabad Water Supply	2638.88		2111.10	2105.18	2629.00	2629.00	1	1006.46	-	100%	Project completed in May 2012. Completion Cert. submitted to GOI on 09 May 2014.
2	Firozabad Solid waste Management	713.50		570.80	285.40	356.749	153.00				15%	Due to disagreement in distribution of compensation formal possession of the land is not available. The project has been spilled over beyond March 2014
3	Firozabad Sewerage	8691.66	11084.07	6953.33	6900.75	11084.075	10988.80	1	4149.62	Dec-14	80%	Querries on revised estimate, reply sent to GoUP. Again querries received and reply sent to GoUP. Project has been spill over beyond march 2014.
DISTRICT-GAZIPUR												
1	Gazipur water Supply	681.50	784.41	545.20	545.20	734.751	734.75	1	340.75		100%	Project completed in March 13 & Completion Certificate sent to GOI on 04.04.2014.

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-GHAZIABAD												
1	Gaziabad Roads & Flyover	9087.67	20589.31	7270.14	3635.07	4998.224	4997.84	1	4997.84		78%	Revised cost sanctioned on 26.2.14. 1st UC send to GOI on 04.7.14 . Completion time has been spilled over beyond March 2014.
2	Ghaziabad THA water Supply	3108.12	4442.03	2486.50	2486.50	4042.50	3797.00	1	1300.92		93%	Project likely to complete in Dec 14.
3	Loni water Supply	4983.63		3986.90	3978.90	4973.62	4915.00	1	1750.91	-	99%	Project compld. except 40M Rising Main under Rly culvert to be laid by Railways.Compl. Cert. to be submitted in August 14
4	Loni Sewerage	7341.24		5872.992	5819.14	7273.918	7273.92	1	2600.23	-	99%	Project completed but Compl. Cert. to be submitted . Revised project apprd by EFC. GO to be issued.
5	Loni Solid Waste Management	1181.28		945.02	472.51	590.63	121.00				10%	Land acquired 25.09.12 but Possession of land is yet not available due to resistance by farmers and Honourable High Court's stay. Project has been spill over beyond Mar 2014.
6	Modinagar water Supply	2339.17		1871.336	1871.27	2339.09	2339.09	1	894.20	-	100%	Project completed on 31.05.2012 & compl. Cert. sent to GOI on 08.01.13.
DISTRICT-GONDA												
1	Gonda water Supply	985.71	1448.50	788.568	788.56	1411.96	1411.96	1	422.54	-	100%	Project completed on 31.07.12 & Compl. Cert. sent to GOI on 10.09.2013.

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount	Revised		
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-GORAKHPUR												
1	Gorakhpur water Supply	1598.85	1987.19	1279.08	1254.56	1987.19	1987.19	1	634.38	-	100%	Project completed in Sept. 2012 & Compl. Cert. sent to GOI on 27.09.2013.
2	Gorakhpur Solid Waste Management	1563.60		1250.88	625.44	781.805	235.00				3%	Due to dispute with operator, contract has been terminated. Retendering is in process by Nagar Nigam. Due to this project has been spill over beyond Mar 2014
DISTRICT-HAPUR												
1	Hapur Water Supply	2848.96	4267.57	2279.17	2279.16	4267.53	3896.00	1	1042.95		100%	Project complete in Dec 2013 & Compl. Certi. to be submitted in August 14.
DISTRICT-HARDOI												
1	Sandila Water Supply	693.58	988.65	554.86	554.86	988.29	967.30	1	346.79		100%	Project completed in Sept 13. Completion certi received & sent to GOI in Aug-14.
DISTRICT-JAUNPUR												
1	Jaunpur Solid waste Management	1220.39		976.31	488.16	610.1995	133.65				20%	Operator has started work. Project has been spill over beyond Mar 2014.
DISTRICT-JHANSI												
1	Jhansi Solid waste Management	1216.00		972.80	972.00	1215.00	608.00	1	443.61		62%	The Operator has refused to work, therefore agreement terminated. Retendering is in process by Nagar Nigam. Project has been spill over beyond Mar 2014.
2	Baruasagar Water Supply	718.62		574.90	574.41	718.01	718.01	1	293.07	-	100%	Project completed in March 12 & Compl. Cert. submitted toGOI on 26.4.2013.
DISTRICT-KANNAUJ												
1	Kannauj Solid Waste	462.30		369.84	368.78	456.804	456.80	1	162.00	-	100%	Project completed in Mar-11 & Completion certificate submitted to GOI on 12.1.12.
2	Kannauj Water Supply	885.26	1262.78	708.21	708.20	1262.774	1262.77	1	486.52	-	100%	Project completed on 30.10.12 & Completion Certificate sent to GOI on 04.07.13.

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-KUSHINAGAR												
1	Padrauna water Supply	615.25	892.04	492.20	492.20	891.99	780.54	1	296.85	-	100%	Completion certificate received & sent to GOI in August 2014.
DISTRICT-LAKHIMPUR												
1	Lakhimpur water Supply	1190.31		952.25	951.76	1189.71	1189.70	1	425.52	-	100%	Project completed in Sept. 13. Project Completion Certificate to be submitted in Aug- 14.
DISTRICT-MAINPURI												
1	Mainpuri Solid waste Management	428.40		342.72	337.92	373.908	373.91	1	157.67	-	100%	Project completed on 31.10.12 & Completion Certificate sent to GOI on 04.07.2013.
2	Mainpuri Sewerage	4874.18	5772.00	3899.34	3899.34	5771.818	5771.82	1	2437.09	-	100%	Project completed in March 13 & Completion Certificate sent to GOI on 05.03.2014.
DISTRICT-MATHURA												
1	Vrindavan Sewerage	3463.00		2770.40	2770.07	3462.55	3462.50	1	1729.17		85%	Funds from MVDA not available. Revised estimate submitted to PFAD via Avas
2	Vrindavan Drainage	2195.16		1756.13	1748.36	2185.456	2047.20	1	919.85	-	100%	Project complete. Compl.Cert. Received & unspent amount Rs 1.3826 Cr to be returned by ULB then CC will be sent to GOI.
DISTRICT-MAU												
1	Mau Water Supply	555.93	766.48	444.74	444.74	766.48	697.00	1	277.97		95%	Project likely to complete in August 14.
DISTRICT-MIRZAPUR												
1	Mirzapur Solid Waste Management	1100.87		880.70	880.70	1100.871	646.00	1	387.50		70%	Due to dispute between M/s A2Z & M/s Accord Hydro Air (Sub Contractor), work is hampered.
DISTRICT-MORADABAD												
1	Moradabad Solid Waste Management	1315.70		1052.56	1049.51	1223.63	1223.63	1	466.12	-	100%	Project completed on 31.07.13 & Project completion certificate submitted to GOI on 08.10.13.
2	Moradabad water Supply	3719.24	4534.70	2975.39	2975.40	4489.387	4471.70	1	1859.62	-	100%	Completed. Compl. Cert. received & sent back with observation for compliance. CC likely to be submitted in August 2014.

JnNURM Program (Uttar Pradesh) As on 31.07.2014

Table 34 (UIDSSMT - Component)								(Rs in Lakhs)				
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-14)	Total Released ACA	Released Amount (ACA+ State+ULB)+	Expenditure	U/C Submitted		Completion Date	Overall Progress %	Remarks
								No	Amount			
1	2	3	4	5	6	7	8	9	10	11	12	13
DISTRICT-MUZAFARNAGAR												
1	Muzaffarnagar SWM	657.50		526.00	525.00	580.14	580.14	1	313.70	-	100%	Project completed in Oct 11 & compl. Cert. submitted to GOI on 07.02.2012.
2	Muzaffarnagar water Supply	3214.33	4762.62	2571.46	2571.46	4752.62	4752.00	1	1145.27		96%	Project likely to complete in August 2014.
DISTRICT-RAIBAREILLY												
1	Raibareilly SWM	878.00		702.40	651.46	737.95	737.95	1	378.30	-	100%	Project Completed on 20.8.11 & Completion Cert. submitted to GOI on 15.12.11.
DISTRICT-SAMBHAL												
1	Sambhal SWM	655.09		524.07	524.08	655.110	322.00	1	236.51		65%	Approach road to be constructed by ULB. Due to dispute between M/s A2Z & M/s Accord Hydro Air (Sub Contractor), work is hampered.
2	Sambhal water Supply	1201.29	1669.73	961.03	961.04	1669.74	1390.00	1	600.64		100%	Project complete in April- 2014.
DISTRICT-SITAPUR												
1	Laharpur water Supply	178.25	227.68	142.60	142.60	220.53	220.53	1	89.12	-	100%	Project completed in June-12 & Completion Certificate sent to GOI on 03.07.2013.
DISTRCT-SHAHJAHANPUR												
1	Shahjahanpur Water Supply	999.77		799.82	798.51	998.15	992.41	1	353.95	-	100%	Project completed compl. Certi. To be submitted in August 14.
DISTRICT-SIDDHARTH NAGAR												
1	Siddharthnagar water Supply	203.36		162.69	162.68	203.17	203.17	1	94.40	-	100%	Project completed on 30.7.12 . Compl. Cert. submitted to GOI 31.12.12.
DISTRICT-UNNAO												
1	Unnao water Supply	385.09		308.07	308.07	384.83	384.83	1	160.00	-	100%	Project completed in March 11 & compl. Cert. submitted to GOI on 07.02.2012.
DISTRICT-VARANASI												
1	Ramnagar water Supply	591.93		473.54	471.38	589.22	589.22	1	324.56	-	100%	Completed in July 2011 & compl. Cert. submitted to GOI on 04.11.11.
	TOTAL	115805.15		92644.12	84966.94	118744.75	109322.64	59	47800.34			

Physical Status

UIDSSMT - Projects

As On 31.07.2014

Sl.No.	Works Proposed in approved scheme	Unit	Quantity Proposed	Work Completed	Work in Progress	Comm.
Water Supply						
1	Intake Well	No.	1	1		1
2	Water Treatment Plant	No.	1	1		1
3	TW(New)	No.	428	427		399
4	TW (Rebore)	No.	25	23		23
5	CWR	No.	46	42		41
6	OHT	No.	176	168	8	159
7	Rising Main/Feeder Main	Km	232.82	218.34		206.551
8	Distribution System	Km	3529.44	3485.57		3235.76
9	Pumping Plant	No.	486	465		442
Sewerage						
1	Trunk Sewer	Km	450.15	460.48		
2	Rising Main (Sew)	Km	17.85	13.97		
3	Sewage Pumping Stations	No.	9	9	3	5
4	Sewage Treatment Plant	No.	6	2	2	2
Drainage						
1	Drain New	Km	13.95	12.88		
2	Drain Remodelling	Km	7.41	7.68		
3	Drain Rep.	Km	4.41	1.72		
Solid Waste Management Schemes		No.	19	9	10	8
Basti Road		Km	19.791	2.838	14.563	2.838
Ghaziabad Road & Flyover		Km	13.15	9.50	3.65	9.50

Satellite Town Scheme - At a Glance

UIDSST Programme **As On 31.07.2014**

Towns Covered –Pilkhua (Distt. Hapur)	1
Total ACA Committed for Mission Period (Yr. 2005-14)	₹ 54.02 Cr.
No. of Projects Sanctioned/Completed	3/1
Total Cost of Projects Sanctioned	₹ 67.53 Cr.
ACA Released since start of Project by GOI	₹ 41.2538 Cr
ACA to be released by GOI against UC Submitted	₹ 9.1705 Cr
Total Released (ACA: ₹ 41.2538, State: ₹ 14.6206, ULB: ₹ 6.10785) (state share includes Centage Rs 3.9113 Cr. to UPJN)	₹ 61.9529 Cr.
Expenditure as on 31.07.2014	₹ 61.6067 Cr.
Utilization Due for submission	₹ 46.47 Cr.
Utilization submission	₹ 55.85 Cr.
No of Ucs/ Submitted	9/7 Nos.

Satellite Town Program (Uttar Pradesh) As on 31.07.2014

Table-34

UIDSST - Programm										(Rs in Lakhs)			
S. No.	Project Name	Sanctioned Cost	Revised Cost	ACA Committed (2005-12)	ACA Committed upto Month	Total Released ACA	ACA Released During FY 13-14 by GOI	Total Released Amount (ACA+State +ULB)+ Centage	Expenditure	U/C Submitted		Overall Progress %	Remarks
										No	Amount		
1	2	3	3A	4	5	5a	6(A)	6	7	8	9	10	11
DISTRICT-HAPUR													
1	Pilkhua Water Supply	2167.55		1734.04	1733.34	1733.34	410.64	2166.67	2166.67	3	1755.88	100%	Project Physically completed in May 2014. Completion certificate received and sent to GOI in August 2014.
2	Pilkhua Sewerage	3687.51	4541.73	2950.008	2950.01	2212.50	0	3804.1975	3795.00	3	3619.97	75%	3rd revised UC submitted to GOI on 19.02.2014 . Only 4th instl of ACA is to be released by GOI. Project is likely to Complete in August 2014
3	Pilkhua Solid Waste Management	897.70		718.16	179.54	179.54	0	224.42	199.00	1	199	22%	1st instalment received. 1st UC submitted in May-14. Progress of work is slow due to dispute on SLF land. Project is likely to Complete in October 2014
	TOTAL	6752.76	4541.7	5402.208	4862.888	4125.38	410.64	6195.2875	6160.67	7	5574.85		

e-Governance- At a Glance

As On 31.07.2014

NMMP-Component

NMMP Mission Cities	07
No. of Projects Sanctioned	06
Approved Cost of Sanctioned Project	₹ 35.75 Cr.
Total ACA Committed	₹ 18.42 Cr.
ACA Approved	₹ 4.60 Cr
Total ACA Released	₹ 3.37 Cr.
ACA Released During FY 2012-13	₹ 0.00 Cr.
Total Released at SLNA Level (ACA ₹ 2.95 Cr +State ₹ 1.18 Cr.+ULB ₹ 1.77 Cr)	₹ 5.90 Cr.
Total Utilization	₹ 5.90 Cr. + ₹ 0.57 Cr. #
No of Pending project at GoI	01 (Lucknow)
No of UC pending at GoI	01 (Kanpur)
<p>•Note: e-Governance State Level Solution with Kanpur ULB has been approved (Rs. 23.61 Cr.) in CSMC meeting held on 20.12.2010. 1st 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 24th August 2012 for technical appraisal. MoA for Agra, Varanasi, Meerut, Allahabad & Mathura hqave been signed by ULB/State/GoI.</p> <p>•# Excess amount utilized by NIC.</p>	

e-Governance under (JnNURM (Uttar Pradesh) As on 31.07.2014

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 Submitted		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 Nigam	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					
TOTAL: 06 PROJECTS		3575.85	1842.83	460.71	337.85	0.00	590.44	590.44			

CPF - At a Glance

As On 31.07.2014

Cities	01 (Kanpur)
No. of Projects Sanctioned	06
Approved Cost of Sanctioned Project	₹ 59.98 Lakhs
Total ACA Committed	₹ 55.99 Lakhs
Total ACA Released	₹ 55.99 Lakhs
Total Community Contribution	₹ 3.99 Lakhs
Total Fund received by Implementing Agency from all sources	₹ 59.08 Lakhs
Amount Utilized	₹ 58.63 Lakhs
Project Completed	04
No of Pending Project at GoI for sanction	01 (Kanpur)

Status of Approved Projects under Community Participation Fund (CPF) As on 31.07.2014

Kanpur Nagar Nigam

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	Remarks
	1	2	3	4	5	6	7	8	9	10
1	Day Care Centre (Mamta ki Chaon)	999000.00	949400.00	49600.00	949400.00	949400.00	49600.00	999000.00	999000.00	Complete
2	Creche (Anchal)	999000.00	949400.00	49600.00	949400.00	949400.00	49600.00	999000.00	999000.00	Complete
3	Community Water Centre	1000000.00	950000.00	50000.00	950000.00	950000.00	50000.00	1000000.00	1000000.00	Complete
4	Community Communication Centre	1000000.00	950000.00	50000.00	950000.00	950000.00	50000.00	1000000.00	1000000.00	Complete
5	Ayush Health Centre (For men)	1000000.00	900000.00	100000.00	900000.00	855000.00	100000.00	955000.00	930000.00	
6	Ayush Health Centre (For Women)	1000000.00	900000.00	100000.00	900000.00	855000.00	100000.00	955000.00	935000.00	
	Total	5998000.00	5598800.00	399200.00	5598800.00	5508800.00	399200.00	5908000.00	5863000.00	

Nos Cities covered (Mission Cities) in 1 st 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
Summary of DPRs Submitted at Gol under Funding of Buses & Ancillary Infrastructure (JnNURM)			
SI No	Name of City	Estimated Cost	Proposed Buses
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 31.07.2014

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	
	Total	32689.58	16592.41	13030.00	6455.38	5144.60	9641.79	6507.17	24681.77	21782.00	1310	1140	

National Urban Sanitation Policy-At a Glance

CSP

As on 31.07.2014

Rs. In Lakhs

Cities covered	07
Approved Cost of Sanctioned Project	Rs. 110.00 Lakhs
Total ACA Released (1 st Installment)	Rs. 33.00 Lakhs
Total Released Amount at SLNA Level (1 st Installment)	Rs. 33.00 Lakhs
Utilization against 1 st Installment	Rs. 25.00 Lakhs
Total ACA Released (2 nd Installment)	Rs. 47.00 Lakhs
Total Released Amount at SLNA Level (2 nd Installment)	Rs. 47.00 Lakhs
The 2 nd 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 31.07.2014

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
	Total	110.00	111.00	33.00	25.00	8.00	55.00	47.00	80.00	

* 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 31.07.2014

Rs. In Lakhs

ULBs Covered	10 (Aligarh, Saharanpur, Bareilly, Moradabad, Ghaziabad, Gorakhpur, Jhansi, Raibareilly, Rampur & Kannauj)	
Activities Proposed under CB Programme	Budget Approved	Remarks
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
A&OE (1%)	49.48 Lakhs	
Total Sanctioned Cost	4998.29 Lakhs	