



मिरा भाईंदर महानगरपालिका

MIRA-BHAINDAR MUNICIPAL CORPORATION

जा.क्र.: सनपा/पाकु/१८२८/१६-१७

दिनांक : १६-११-१६

To,
The OSD JNNURM & SLNA
MMRDA,
Bandra Kurla Complex,
Bandra (East) Mumbai-400 051.

Sub :- Submission of Monthly Progress Report (MPR) & Quarterly Progress Report (QPR) for the Month **Sept** -2016.
Underground Sewerage Scheme for Mira Bhaindar
Municipal Corporation

Please find enclosed herewith Monthly Progress Report & Quarterly Progress Report for the month **Sept** -2016 for Underground Sewerage Scheme for Mira Bhaindar Municipal Corporation.

Submitted for favour of information please,

D.A.MPR & QPR.


(Shivaji Barkund)
City Engineer

Mira Bhaindar Municipal Corporation

मुख्य कार्यालय : स्व. इंदिरा गांधी भवन, छत्रपती शिवाजी महाराज मार्ग, भाईंदर (प.), ता.जि. ठाणे -४०१ १०१.
दूरध्वनी : २८१९२८२८ / २८१९३०२८ / २८१८११८३ / २८१८१३५३ / २८१४५९८५ फॅक्स : २८१९७६३६

Mira Bhaindar Municipal Corporation

JNNURM : Monitoring of Monthly Progress of Projects

(i)	Name of the Agency	Mira Bhaindar Municipal Corporation	Number of Components	5
	Name of the Project and Code	Underground Sewerage Project Based on Decentralized System	MUM-37	
	Date of Approval by GOI	6-Dec-07	Total Marks Achievable	500
	Accepted tender cost (Rs. Lakhs)	49195.00	No. of Components with targets achieved	5
	Reported Expenditure (Rs. Lakhs)	475.94	Total Marks Achieved	476
	Date of Commencement	01-Mar-09	% Achievement	95
	Date of Completion	30-Aug-12	Grade	

Sr. No.	Name of the Project Component	Start Date	Completion Date	Estimated Cost in Rs. Lakhs	% of proj approv cost	September-16			Physical Progress of the component achieved till the end of reporting month
						Target %	Achieved %	Achievement %	
1	Collection system	01-Mar-09	30-Aug-12	24045	48.88	100%	94.00%	94	
2	Sewage treatment plant	01-May-09	30-Aug-12	13978	28.00	100%	97.00%	97	
3	Sewage Pumping Station	01-May-09	30-Aug-12	8510	17.00	100%	95.00%	95	
4	Treated out fall	01-May-09	30-Aug-12	1417	3.00	100%	95.00%	95	
5	Miscellaneous items	01-May-09	30-Aug-12	1245	3.00	100%	95.00%	95	

Total Estimated cost (in Rs. Lakhs) :----- 31539.00

Difference in approved cost and awarded cost (in Rs. Lakhs) :----- 17656.00

Cum. Progress of the Project in % at the end of reporting month :----- 95

Any other issue:----- Nil


Executive Engineer
 Mira-Bhayander Municipal Corporation


City Engineer
 Mira-Bhayander Municipal Corporation

JNNURM : Monitoring of Monthly Progress of Projects

Name of the City Mira Bhaingar

Name of the Project Underground Sewerage Project Based on Decentralized System MUM-37

Start Date 1st March, 2009

PROGRESS REPORT

Sep-16

Targets for Monthly Physical Progress (in Cumulative %)						2009												2010												2011												2012												2013												2014												2015												2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Sr. No.	Name of the Project Component	Start Date	Completion Date	Qty	Cost Rs. in Lakhs	Physical progress % of total project	Physical progress % of Individual activity	March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April			May			June			July			Aug			Sept			Oct			Nov			Dec			Jan			Feb			March			April	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Revised Performa for Quarterly Progress Report for
Sub-mission for Urban Infrastructure and Governance,
JNNURM

for
Name of State

Jnnurm

Time Period: July -2016 to Sept-2016

State level report	
<u>Name of state</u>	
City level report	
<u>Name of JNNURM City</u>	

Project level report	
<u>Project code</u>	<u>Name of sanctioned project under implementation</u>
<u>Project code</u>	<u>Name of sanctioned project under implementation</u>
***	***

R

Report Submitted by

Name of SLNA

Signature of CEO, SLNA

Designation, SLNA

Date: 30/09/2016

PART II

PROGRESS AT CITY LEVEL

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

Name of City

Mira-Bhainder (UA of Grater Mumbai)

July -2016 to Sept-2016

1a .	Mandatory Reforms at City Level	Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		
a	Implementation of E-governance in Municipalities		
b	Preparation of Municipal E-Governance Design Document (MEDDD) on the basis of National Design Document as per NMMP	Completed	completed
c	Assessment of MEDDD against National E-Governance Standards (e.g. Scalability, intra-operability & security standards etc.)	Completed	completed
d	Finalization of Municipal E- Governance implementation action plan	Completed	completed
e	Undertaking Business Process Reengineering (BPR) Prior to migration to e governance system	Completed	completed
f	Appointment of software consultant(agency) for development, deployment and training	Completed	completed
g	Exploring PPP options for different E governance services	E tendering implemented	E tendering implemented
h	Implementation of E-Governance initiatives in the JNNURM city against the identified modules	Completed	Completed
1	Property Tax	M/S New Indictrance software used	Completed
2	Accounting	Completed	Completed
3	Water supply and other utilities	M/S New Indictrance software used	Completed.
4	Birth and death Registration	Birth and death registration is computerized Process are streamlined and certificates are issued in 15 minutes	Completed.
5	Citizen's Grievances Monitoring	M/s ABM Knowledgeware software used	Completed.
6	Personnel Management System	Biometric attendance system is linked to salaries.	Completed.
7	Procurement and Monitoring of Projects	Completed	Completed
	i.E-Procurement	Completed	Completed

1a.	Mandatory Reforms at City Level	Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		
	ii. Project/Ward Works	M/S Spatial Ideas web and Android based software implemented for tracking projects/ward works	Completed
8	Building Plan Approval	M/S Softech Engineering Software is implemented for Building Plan approval & AutoDCR. Complete process of approval is online only.	Completed
9	Health Programs	Completed	Completed
	i. Licenses	Completed	Completed
	ii. Solid waste Management	M/S Spatial Ideas Software Application is implemented which includes Vehicle Tracking & Garbage Movement. Complete GIS based Web Application with Android Application for Monitoring & Face Detection based at attendance system is implemented.	Completed
i	Biometrics Attendance System	Implemented	completed
L2	MUNICIPAL ACCOUNTING		
c	Completion & Adoption of Municipal Finance Account Manual	Maharashtra Municipal Accounts Code 1992 adopted.	completed
e	Training of personnel for new accounting system	Total 120 employees trained on DEAS. Departmentwise training is also imparted by MBMC.	completed

1a.	Mandatory Reforms at City Level	Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		
f	Appointment of field level Consultaan	M/s A.M.N. Associates appointed as consultants and to train personnel.	completed
g	Notification of cut-off date for migration	Both single and double entry account system are being maintained.	completed
h	Reengineering of Business Process for aligning with new sys.	Accounts module MMAC approved by the state Government in Feb 2011 is adopted and followed.	Accounts module MMAC approved by the state Government in Feb 2011 is adopted and followed.
i	Completion of registers & valuation of Assets & Liabilities	Completed	Completed
J	Drawing up opening Balance Sheet	Completed	Completed
	i. Provisional OBS	Completed	Completed
	ii. Adoptin of Provisional OBS	Completed	Completed
	iii. Finalization of opening balance sheet	Completed	Completed
k	Full migration to double entry accounting system	Full migration has taken place on 01.04.2011 However single entry accounting system continues to be practiced. Completed	OK
l	Production of statement as per new system	Completed	As per new account code (MMAC) the financial statement is generated.
o	State year from which External Audit of Financial Statement will Commence	Completed	Completed
p	Frequency of such External audit	Quarterly	Quarterly
q	Commencement of preparation of Outcome budget	Outcome budget for the FY 2011-12 prepared as part of the budget.	YES.
r	Institute of internal audit control Mech.	Completed	Completed
s	State year in which Undertaking Credit rating	Credit rating to be undertaken during this 2011-12.	YES.

1a.	Mandatory Reforms at City Level		Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		Progress made during the Quarter
t	Related financial management system with financial Accounting system		Completed
	i. Procurement System		Completed
	ii. Works Contract		Completed
	iii. Payroll and wage payment		Completed
	iv. Stores and Inventory management		Completed
	v. User charges billing system		Completed
	vi. Tax Collection system.		Completed
L3	Property Tax reforms		
a	Enhancing coverage to all properties		100% coverage, there are around 1100 un-accounted properties located during GIS survey.
b	Elimination of exemption		completed
c	Migration to self-Assessment system of property Taxation		
	i. setting up a comitte/team to draft /amend legislation.		Completed
	ii. Stake holder consultant		Completed
	iii. Preparation of draft legislation..		Completed
	iv. Approval of cabinet /Government		Completed
	v. Final enactment of the legislation by legislature		completed
	vi. Notification		Completed
	vii. Preparation and notification of appropriate subordinate legislation.		Completed
	viii. Implementation by Municipality		In progress
d	Setting up non discretionary method for determination of property tax		In progress

1a .	Mandatory Reforms at City Level		Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		Progress made during the Quarter
e	Use of GIS based property tax		
	i. GIS - selection of consultant	completed	Completed
	ii. GIS - Preparation of digital maps	completed	Completed
	iii. GIS - Verification of digital maps	Completed	Completed
	iv. GIS -Admin of PT using GIS	Completed	Completed
	v. Mechanism for periodic updation of GIS database	Completed	Completed
f	Next Anticipated revision of guidance values	Completed	Completed
g	Periodicity for revision of guidance values		
	i. Periodicity to be adopted	Revised in last year	Revised in last year
	ii. Dead line for adoption of guidance values	Completed	Completed
h	Establish Tax payers Education programme.		
	i. Tax payers Education Prg. - Preparation of Ready Reckoner	Completed	Completed
	ii. Tax payers Education Prg.Local Camps For doubts and filling up of form	Completed	Completed
	iii. Tax Payer education prg.Setting up website for PT issues	Completed	Completed
i	Establish dispute resolution mechanism	Completed	Completed
j	Rewarding and acknowledging honest and prompt tax payers	Completed	Completed
k	Enhancing coverage of property tax regime to all properties liable to tax	100% coverage	Completed
L	Achievement of 90% Collection Ratio for current demand (see item f in Current Status above) (Specify target Collection ratio for each year of mission) -85%	Achieved MBMC has achieved the target 90% of current demand during last year	Achieved MBMC has achieved the target 90% of current demand during last year

1a.	Mandatory Reforms at City Level		Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year			
M	Improvement in collection of arrears, to reach Total Outstanding Arrears less than or equal to 10 % of Current demand for previous year (<i>exclude tax assessments under litigation, but include Property Tax / service charge levied on Government properties</i>) 14%		Achieved MBMC has achieved the target during this quarter	Achieved MBMC has achieved the target during this financial year
L4	User Charges			
c	Establishment of proper Accounting system for O&M cost separately for each service separately			
	i.	Water supply and sewerage	Completed	Completed
	ii.	Solid waste Management	Completed	Completed
	iii.	Public Transport Services	Completed	Completed
d	Please indicate the targeted service standards and timelines for achieving the same			
	a. Water			
	i.	Achieving new service standard in Water Supply (lpcd)	In Progress	In Progress
	ii.	Achieving new Service Standard in Water Supply (Hours)	In Progress	In Progress
	iii.	Achieving new service standard in Water Supply (Non-Revenue)	Completed	Completed
	b. Sewerage			
	i.	% of population covered	In Progress	In Progress
	iv.	% of sewerage as per standard	In Progress	In Progress
	c. Solid Waste Management			
	i.	Achieving new Service Standard.. In SWM collection & Transportation	Completed	Completed
	ii.	Door to Door collection 85 %		
e	Please define the user charge structure and timelines for achieving			
	i.	Achieving new UC Structure in WS	Completed	Completed
	ii.	Achieving new UC structure in Sewerage Disposal	Completed	Completed
	iii.	Achieving new UC structure in SWM	Completed	Completed
f	Please indicate plan for achieving volumetric based tariff through 100 % metering with individual meters. Please indicate annual targets for achieving full metering.		Already achieved	Already achieved
g	Please indicate plan for reduction in Non-Revenue Water (NRW) and Un-accounted for Water (UFW) through measures that include water audits and leakage detection studies. Please indicate annual targets for both.		MBMC has disconnected all stand post and gave group connection. Now	MBMC has disconnected all stand post and gave group

1a.	Mandatory Reforms at City Level		Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year			
	Target for year 18%		Non-Revenue Water (NRW) is 18 %	connection. Now Non-Revenue Water (NRW) is 18 %
h	Study on quantification & impact of subsidies :Undertaken every year for 4 services WS,SWM,STREET Light and UGD as part of the budget suggested changes in the practice based on Ministry of Finance, GoI revised guidelines		Completed	Completed
i	Achieve full recovery of O&M costs from user charges (recovery of all direct costs, including related salaries and wages) (Please indicate proposed recovery level for each year for each of the services in %) Target for year Water Supply 90% and Sewerage 70%		Achieved	Achieved
j	Indicate periodicity in which such analysis shall be done regularly and placed before the Municipal corporation		Every five years	Every five years
k	Tabling & approval study on subsidies : Every budget has 'C' budget section to make analysis of revenue and expenditure along with subsidies from general budget.		Completed	Completed
	i. Recovery of O&M cost from UC		Completed	Completed
	ii. Hiring of municipal assets		Completed	Completed
L5	INTERNAL EARMARKING OF FUNDS FOR SERVICES TO URBAN POOR			
a	Reform in accounting & budgeting codes to identify income /expenditure		Completed	Completed
b	Creation of separate Fund in Accounting Systems for Services of poor		Completed	Completed
c	Amendments in accounting rules for services to Poor		Completed	Completed
d	Allocation and Expenditure on delivery of services for poor		Completed	Completed
	i.	Targeted revenue expenditure on delivery of services to poor per annum as % of total revenue Income	Completed	Completed
	ii.	Targeted revenue expenditure on delivery of services to poor per annum as % of total own source of revenue Income	Completed	Completed
	iii.	Targeted revenue expenditure on delivery of services to poor per annum as % of total Capital Expenditure	Completed	Completed
L6	PROVISION OF BASIC SERVICES TO URBAN POOR			
a	Conduct of House Hold (HH) level survey, covering all poor settlements		Completed	Completed

1a.	Mandatory Reforms at City Level		Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year			
b	HH level survey to cover infrastructure deficiency indicators & socio-economic deficiency indicators		Completed	Completed
c	Creation of database, including identification of HHs for priority		Completed	Completed
d	Ranking and prioritization of clusters of urban poor settlements in a participatory manner		Completed	Completed
e	Achievement primary education 100%		Completed	Completed
f	Prioritization of poor settlements by participation mtd.		Completed	Completed
g	Water Supply			
	i. Achievement of HH level piped WS		Completed	Completed
	ii. Achievement of hand pump /Tube wells		Completed	Completed
	iii. Achievement of Water tanker supply		Completed	Completed
h	Sanitation			
	i. Achievement of HH Level toilets		Completed	Completed
	ii. Achievement of defined disposals for HH toilets		Completed	Completed
	iii. Achievement of comm..toilets seats At present 3255 Available)		Completed	Completed
	iv. Achievement of average dust-off community toilet from HH		Completed	Completed
	v. Achievement of defdispsys.for community toilets		Completed	Completed
	vi. Achievement of under prive.facilities in community toilets		Completed	Completed
i	Achievement in pucca Housing		In Progress	In Progress
	Night shelters/Community Shelters		Completed	Completed
j	Solid waste management			
	i. Def.Achievement in street sweeping		Completed	Completed
	ii. Def.Achievement in Waste collection		Completed	Completed
	iii. Def.Achievement in Lifting waste from com.bins		Completed	Completed
k	Roads			
	i. Def.Achievement in HH access to pucca roads		Completed	Completed
	ii. Def.Achievement in cluster access to pucca roads		Completed	Completed
l	Def.Achievement in HH access to cover SW drain		Completed	Completed
m	Def.Achievement in street illumination		Completed	Completed
n	Def.Achievement inAnganwadi/Creche		Completed	Completed
o	Def.Achievement in Community Halls		Completed	Completed
p	Health			
	i. Def.Achievement in HH Preventive HC		Completed	Completed
	ii. Def.Achievement inHealth care Target(100%)		Completed	Completed
q	Primary Education			

1a .	Mandatory Reforms at City Level	Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		
	i. Def.Achievement in pre-education enrollment	Completed	Completed
	ii. Def.Achievement in pre-education drop outs	Completed	Completed
	iii. Def.Achievement in pre-education dist.	Completed	Completed
r	Methods of participation by community		
	i. Def.Participation in WS	Completed	Completed
	ii. Def.Participation in Sanitation	Completed	Completed
	iii. Def.Participation in SWM	Completed	Completed
	iv. Def.Participation in Roads	Completed	Completed

1b .	Optional Reforms at City Level	Progress made during the Quarter	Cumulative progress during the financial year
	Commitment as per the MoA for the current financial year		
O1	Introduction of property title certification Listing of all the properties in city	Achieved Base map has been prepared. Data verification is completed	Achieved Base map has been prepared. Data verification is completed
O2	Revision of Build Byelaws to Streamline Approval Process		
a	Consultants with stakeholders on modifications of Byelaws	Completed	Completed
b	Identification&Finalisation of modifications in the existing Byelaws in order to streamline the process of approval	Completed	Completed
c	Defining Mitigation Measures for Natural Disaster as part of building Byelaws	Completed	Completed
d	Amendment of existing legislation to intro. New building Byelaws & Notification	Completed	Completed
e	Dissemination of New sets of Byelaws through Website.	Completed	Completed
f	City level Public workshop to address queries	Completed	Completed
g	Setting up of an MIS sys linked to all offices having bearing on building permissions	Completed	Completed
h	Start of approval as per new building byelaws	Completed	Completed
i	Est.of Interactive citizen enquiry sys for bldg.plan approval	Completed	Completed
O3	Revision of Build Byelaws for RWH & Water conserve.	Completed	Completed
a	Final design of RWH and decision on end use	Completed	Completed
b	Preparation of draft byelaws to reflect mandatory clause of RWH	Completed	Completed

c	Amendment of exist.legislation to intro.new byelaws & notification	Completed	Completed
d	Dissemination of the new sets of byelaws thru website	Completed	Completed
e	City level Public workshop to address queries	Completed	Completed
f	Start of approval as per new byelaws	Completed	Completed
O4	Earmarking At least 20-25%Dev.Land in all Housing Projects for EWS/LIG	Completed	Completed
O6	Intro. Of computerization process of Land and property.	Completed	Completed
O7	Byelaws for reuse of recycled water		
a	Final Design and decision on end use of Waste water Recycling system	Completed	Completed
b	Preparation of draft building byelaws to reflect the mandatory Clauses of sys.	Completed	Completed
c	Amendment of exist.legislation to intro.new byelaws & notification	Completed	Completed
d	Dissemination of the new sets of byelaws thru website	Completed	Completed
e	City level Public workshop to address queries	Completed	Completed
f	Start of approval as per new byelaws	Completed	Completed
O8	Admin Reforms		
A	Identify the steps you wish to take in order to bring about following	Achieved	Achieved
a	Rationalization in staff & Human Resource Management	Completed	Completed
	i. Rationalization of HR- Draft proposal for changing staffing policy	Completed	Completed
	ii. Rationalization of HR- Draft proposal for reforms in performance evalu.system	Completed	Completed
	iii. Rationalization of HR -Employee consultation	Completed	Completed
	iv. Rationalization of HR - discussion with various ULBs	Completed	Completed
b	Staff training -	Completed	Completed
	i. Assessment of training needs		
	ii. Selection of agencies to provide training	Completed	Completed
	iii. Conducting of training	Completed	Completed

	IV. Training Programmes Identified	Completed	Completed
c	Reduction in establishment expenditure - Energy saving	Completed	Completed
e	Management Review system -	Completed	Completed
	i. Periodic review by Mayor/MC		
	ii. Generation of performance report	Completed	Completed
09	Structural Reforms		
a	New Initiatives planned within organization capacity Building through training and H R management	Completed	Completed
b	Coordination between different Agencies working in MBMC area is achieved through coordination committee chaired by the chief secretary	Completed	Completed

2. MoA

In case MoA has not been negotiated and signed as on reporting date, please indicate target time period for entering into tripartite MoA sign 17/07/2008

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

- ...
- ...
- ...

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)

- ...
- ...
- ...
- ...



Executive Engineer

Mira Bhayander Municipal Corporation



City Engineer

Mira Bhayander Municipal Corporation

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

**PART III MONITORING PROJECT
IMPLEMENTATION**

(To be filled in separately for each project)

1.	Project title:	<u>UNDER GROUND SEWERAGE PROJECT</u> <u>BASED ON DECENTRALIZED SYSTEM</u>	3.	Project Bank A/c No: & Name & Address of Bank	392801010050545
	Project code:	MUM-37			
2.	Implementing Agency:	Mira-Bhayander Municipal corporation	4.	Project Cost (in Rs. Lakhs) – as sanctioned	31539.00

All amounts are in Rs. lakhs

5. Budget Allocation by ULB / parastatal agency

Allocation in ULB / parastatal agency budget for this project in current financial year	Rs. lakhs
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6. Capital Contributions to the project and Inflows ³							
S. N	Sources	Commitment based on	% of total	Actual release upto end of last	Actual amounts released into Project Account		Commitment pending release from source for balance
					During the last quarter being reported	Cumulative released as on	
1	2	3	4	5	6	7=(5+6)	8=(3-7)
1	GOI	11039	35	9932	0.00	9932	1107
2	GOM	4731	15	4255	0.00	4255	476
3	ULB	15770.00	50	32475	932	33407	
4	Others	2600 lacks loan sanction from MMRDA					
	Total	31539		46662	932	47594	1583

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.

From start of the project

Total interest accumulated in bank account to date				Rs.		
7. Monitoring Funds Utilisation ⁵ for the project						
Tender Package No.	Upto end of last reporting Quarter ⁶	Actual amounts utilised in the project		Cumulative Expenditure as on 4=(2+3)	Estimated expenditure for next quarter	Expected time to request for next Installment
		During the last quarter being reported				
1	2	3	4=(2+3)	5	6	
1.	466.62 Cr	9.32 Cr	475.94 Cr	15 Cr		
2.						
3.						
n.						
Total						
Utilisation of funds as % of funds received from all sources for the project as on date				100%		

All amounts are in Rs. lakhs

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

⁶ From the start of the project

All amounts are in Rs. lakhs

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
1.	<u>UNDER GROUND SEWREGE PROJECT BASED ON DECENTRALIZED SYSTEM</u>	31539.00	49195.00	--	3.10.08	27.02.09	Under progress	95%	26.08.11	--
2.										
Total		31539.00	49195.00	--						

9. Scheduled completion date of Project as per DPR⁷ approved by CSMC: September 2011

Actual duration (in months)for project completion: 30 months

Estimated time for completion of project as on date: 31.06.2013

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

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

Sl. No.	List of Issues	Yes/No	Brief remarks on the reason for delay
i.	Delay related to fund release into Project Account	NO	-
ii.	Issues related to cost escalation	NO	-
iii.	Delay in tendering process	NO	-
iv.	Technical sanction process at state level	NO	-
v.	Field level conditions leading to redesign	YES	Delay in handing over of Govt. lands for two STPs.
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	YES	1)Higher depth due to flat topography2)Creek area, marshy & reclaimed land, water table at shallow depth hence frequent land slide retarded progress.

⁷Please 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	0	30
		Number of Non Official Trained	0	140
2.	Workshops			
		National Level	0	55
		State Level	0	4
		Regional Level	0	2
3.	Other (Please specify key initiatives)			

Particulars		Remarks
1	Inspections carried out by SLNA/ GoI Officers	IRMA
2	Date of Inspection	10/04/2013.
3	Issues reported during Inspections	Nil
4	Course corrections done	
5	Suggestions, if any, for project monitoring and MIS	Nil


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