Jawaharlal Nehru National Urban Renewal Mission

Government of India

Quarterly Progress Report (QPR) Format

For

ULBs

National Mission Mode Project (NMMP)

on

e-Governance in Municipalities

Government of India

Ministry of Urban Development

September 2009

Contents

**Quarterly Progress Report for Vijayawada Municipal Corporation
Time Period:** *January to March, 2010*

Project Information Sheet:

Project Meta Data		
Sr. No.	**Project Meta Data**	**Details**
1	Project Code	VJA_
2	DPR Prepared By	VMC
3	Proposed duration of the Project	12 Months
4	Project Implementation Agency	VMC
5	Name of SLNA	APUFIDC
6	Date of SLNA appraisal	29-01-2008
7	Date of SLSC approval	29-01-2008
Project Approvals		
Sr. No.	**Project Approvals**	**Details**
1	Date of CSMC approval	06-02-2009
2	Date of signing of MOA	06-Jun-2009
3	Approved Project Cost (Rs in Lacs)	402.76 Lakhs
4	Awarded project cost (Rs. In Lacs)	NIL
5	Central Share (Rs in Lacs)	201.38 Lakhs (50%)
6	State Share (Rs in Lacs)	80.55 Lakhs (20%)
7	ULB Share (Rs in Lacs)	120.83 Lakhs (30%)
8	Other Share if any	NIL

Report Submitted by

APUFIDC

Chandan Mitra IFS

MD, APUFIDC

Date: -04-2010

Project Scope & Service Coverage

Scope of the Project	Study of existing systems and procedures, VMC's functional requirements, business processes, Design Phase Functional requirements, user requirements and finalize the baseline requirement - Develop and implement a robust eGovernance tool CUSTOM BUILT for VMC, which is an "Integrated GIS based eGovernance Application Suite" as per the requirements of the VMC and which shall meet the "Guidelines on National Mission Mode Project (NMMP) on eGovernance in Municipalities as part of JNNURM" and requirements as envisaged in the "National eGovernance Plan (NeGP)" by following the industry established standards

Broad Coverage of Services	1. Registration and Issue of Births/Deaths Certificate
	2. Payment of Property Tax, Utility Bills and Management of Utilities that come under the ULBs
	  a. Property Tax
	  b. Water Supply and Other Utilities
	3. Grievances and Suggestions
	4. Building Approvals
	5. Procurement and Monitoring of Projects
	  a. E-Procurement
	  b. Project/ward works
	6. Health Programs
	  a. Licenses
	  b. Solid Waste Management
	7. Accounting system
	8. Personnel Information System
	9. Estate Management
	10 Legal Cell

Fund Release

Additional Central Assistance (ACA) Grants under JNNURM
for e-Governance in Municipalities

Fund Installment	Percentage	Link to Milestone	Eligibility for Release
First Installment	25%	Signing of MoA/ Tripartite Agreement	Completion of DPR & Approval by Central Sanctioning & Monitoring Committee (CSMC), Ministry of Urban Development
Second Installment	25%	Supply and installation of Hardware , Hosting of application	Certificate for receipt of supplies/installation/hosting with utilization certificate for 70% of fund released
Third Installment	25%	UAT and Project Go Live of all identified services and completion of Capacity Building	Acceptance for go-live as per agreed acceptance criteria with Utilization certificate for 70% of fund released
Fourth Installment	25%	Project operational for 15 months from Go Live	Utilization certificate for 70% of fund released

Part - I Physical Progress
(Development, Integration, Implementation, Roll Out & Capacity Building)

Physical Progress

Project Progress Stages								
Sr. No	Details	Target Date	Actual Date	Progress made during the Quarter (Q1/Q2/Q3/Q4)	Cumulative Progress during the financial year	% Achieved	% Balance	Proposed Tasks for next Quarter (Q1/Q2/Q3/Q4)
A	**System Integrator Selection Process**							
1	RFP Preparation					Under procurement Stage		
2	RFP vetting at PMU							
3	Notice Inviting Tender (NIT)							
4	Technical Evaluation							
5	Financial Evaluation							
6	Selection of System Integrator							
7	Issue of LOI							
8	Signing of contract							
B	**Software Requirement Specification (SRS)**							
Sr. No	Details	Target Date	Actual Date	Progress made during the Quarter (Q1/Q2/Q3/Q4)	Cumulative Progress during the financial year	% Achieved	% Balance	Proposed Tasks for next Quarter (Q1/Q2/Q3/Q4)
B1	**Study of functional Requirement**					-		
	Birth & Death Registration							
	Payment of Property Tax							
	Water Supply & Other Utilities					-		
	Grievances & Suggestions							
	Building Approvals							
	Monitoring of Projects / Ward							

	Works						
	Licenses						
	Solid Waste Management						
	Accounting System						
	Personnel Information System						
	Others						
B2	**Approval of To Be Solution Design and Processes**				-		
B3	**Development / Customization**						
	Birth & Death Registration						
	Payment of Property Tax						
	Water Supply & Other Utilities						
	Grievances & Suggestions						
	Building Approvals				-		
	Monitoring of Projects / Ward Works						
	Licenses						
	Solid Waste Management						
	Accounting System						
	Personnel Information System				-		
	Others						
B4	**Unit Testing**				-		
B5	**Application Integration Testing**				-		

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C	Hardware Integration & Software Installation							
Sr. No	Details	Target Date	Actual Date	Progress made during the Quarter (Q1/Q2/Q3/Q4)	Cumulative Progress during the financial year	% Achieved	% Balance	Proposed Tasks for next Quarter (Q1/Q2/Q3/Q4)
C1	Hardware Installation					-		
C2	Software Installation					-		
C3	Integration testing for Go Live					-		
D	User Acceptance testing					-		
E	Roll Out					-		
	Birth & Death Registration							
	Payment of Property Tax							
	Water Supply & Other Utilities							
	Grievances & Suggestions							
	Building Approvals							
	Monitoring of Projects / Ward Works							
	Licenses							

	Solid Waste Management							
	Accounting System							
	Personnel Information System							
	Others							
F	**Training**					-		
	Birth & Death Registration							
	Payment of Property Tax							
	Water Supply & Other Utilities							
	Grievances & Suggestions							
	Building Approvals							
	Monitoring of Projects / Ward Works							
	Licenses							
	Solid Waste Management							
	Accounting System					-		
	Personnel Information System							
	Others							
G	**Go-Live of Services**					-		
	Birth & Death Registration							
	Payment of Property Tax							
	Water Supply & Other Utilities							
	Grievances & Suggestions							
	Building Approvals							
	Monitoring of Projects / Ward Works							
	Licenses							
	Solid Waste Management							
	Accounting System							
	Personnel Information System							

Sr. No	Details	Target Date	Actual Date	Progress made during the Quarter (Q1/Q2/Q3/Q4)	Cumulative Progress during the financial year	% Achieved	% Balance	Proposed Tasks for next Quarter (Q1/Q2/Q3/Q4)
	Others							
H	**Capacity Building**							
H1	**Setting up Capacity Building Team and Roles and Responsibilities Identification**					-		
H2	**Training Need Assessment**							
H3	**Content Development**							
H4	**Capacity Building Measures / Trainings**							
	Formal class room training							
	Soft skill training							
	Project Specific Training							
	Technical training							
H5	**Module wise training**							
	Birth & Death Registration							
	Payment of Property Tax					-		
	Water Supply & Other Utilities							
	Grievances & Suggestions							
	Building Approvals							
	Monitoring of Projects / Ward Works							
	Licenses							
	Solid Waste Management							
	Accounting System							
	Personnel Information System							
	Others							

Part -II

Project Operational & Post Implementation Phase

(Service & Service Levels)

Project Operational & Implementation Phase

Sr. No.	Integration	Service Levels as per JNNURM Reform	Measured Service Levels (MSL) : (Where applicable) Year													
			% Change in Service Levels (CSL) (Where applicable)														
			MSL	**Quarter 1**			**Quarter 2**			**Quarter 3**			**Quarter 4**			
			% CSL	A pr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	Birth & Death Registration	Online and through service points (<15 minutes) Registered Hospitals, others (<5 days)	MSL	Under Procurement											
			% CSL												
2	Payment of Property Tax	Online Tax Calculator, < 15 minutes through identified service points, Online through e-Biz Portal	MSL	Under Procurement											
			% CSL												

3	Water Supply & Other Utilities	e-Bills to be available online, Payment online, <15 minutes through identified service points	MSL	Under Procurement											
			% CSL												
4	Grievances & Suggestions	Grievance handling Acknowledgement (Immediate, through service points or online), Resolution Monitoring : Online (< 7 days for all other than specified for which it would be < 1 month)	MSL	Under Procurement											
			% CSL												
5	Building Approvals	Residential, < 7 days Commercial and others < 15 days	MSL	Under Procurement											
			% CSL												

Notes:

Base Line Survey:
Measured Service Levels (SL) before the project implementation / as provided in DPR in terms of number of days / time required in providing service to the citizens, completed by the ULB.

JNNURM Service Levels:

Minimum Service Levels (SL) agreed to achieve as per the JNNURM e-Governance reform. **%**

Change in Service Levels (CSL) :
Change in Service Levels as compared to base line survey measured Service Levels (SL) before the project initiation / implementation.

Part –III

Financial Progress - Fund Release & Utilization

Financial Progress -Fund Release

Sr.No	Sources of Funds & Installment	Commitment based on approved project cost	%	Actual amounts received and dates in current Financial Year (FY) in Rs (lacs)			%	Total Cumulative Amount Received to date in FY____(Rs. Lacs)	Total Cumulative Amount Received since start of the project (Rs. Lacs)	%	Balance Amount to be Received (Rs. Lacs)	%	Expected Date of next Installment
				Bank Account Number:									
				During the last quarter being reported		Actual total amount received in last reporting quarter (Rs. Lacs)							
1	GOI (ACA rele. se			Amount (Rs.Lacs)	Date								
	First												
	Second												
	Third												
	Fourth												
	Sub Total	NIL											
2	State												
	First												
	Second												
	Third												
	Fourth												
	Sub Total	NIL											
3	ULB												
	First												
	Second												
	Third												
	Fourth												
	Sub Total												

Summary of Fund Release (GoI, State, and ULB share)

Sr.No	Sources of Funds & Installment							
	Grand Total	NIL						

Funds Utilization

				Summary of Fund Release (GoI, State, and ULB share)								
				Actual amounts received and dates in current Financial Year (FY) in Rs (lacs)								
				Bank Account Number:								
Sr.No	Sources of Funds & Installment	Commitment based on approved project cost	%	During the last quarter being reported		Actual total amount received in last reporting quarter (Rs. Lacs)	%	Total Cumulative Amount Received to date in FY____(Rs. Lacs)	Total Cumulative Amount Received since start of the project (Rs. Lacs)	%	Balance Amount to be Received (Rs. Lacs)	%	Expected Date of next Installment
				Amount (Rs.Lacs)	Date								
1	GOI (ACA release												
	First												
	Second												
	Third												
	Fourth												
	Sub Total	NIL											
2	State												
	First												
	Second												
	Third												
	Fourth												
	Sub Total	NIL											
3	ULB												
	First												

Second											
Third											
Fourth											
Sub Total											
Grand Total											

Signature & Date
Authorized Signatory
Project Implementing Agency

Signature & Date
Authorized Signatory
Urban Local Body