

CHAPTER-VII

SPECIAL PROGRAMMES

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

MISSION CITY : PUDUCHERRY

Projects under Urban Infrastructure & Governance (UIG) :

Government of India has launched a centrally sponsored scheme 'Jawaharlal Nehru National Urban Renewal Mission (JNNURM)' during December 2005. The main objective of the scheme is to encourage cities to initiate steps to bring about improvement in the existing service levels in financially sustainable manner. Puducherry town has been included in the list of selected cities, for implementing the said scheme. The funding pattern of the scheme is in the ratio of 80:10:10 (80% Central, 10% state Urban Local Bodies and 10% Financial institutions). For availing the central assistance, we require to submit City Development Plan (CDP) for Puducherry along with detailed projects reports and time line for implementing the urban reforms agenda to the Ministry of Urban Development, Government of India. As envisaged in the scheme guide lines, State Level Steering Committee under the chairmanship of Hon'ble Chief Minister has been constituted for deciding and prioritizing the projects under the mission. Puducherry U.T. Administration has submitted the Final City Development Plan for Puducherry to the MoUD, GOI, New Delhi on 30-03-2007. The City Development Plan has been principally accepted by the Ministry. Draft MoA along with the urban reforms has been submitted to the Ministry of Urban Development, GOI on 22-11-2007, with a request to communicate the convenient date & venue for signing of MoA.

The Detailed Project Reports (DPRs) under Urban Infrastructure & Governance (UIG) have been submitted to the Ministry of Urban Development and the details are shown below:

DETAILS OF DETAILED PROJECT REPORTS APPROVED BY THE CENTRAL SANCTIONING AND MONITORING COMMITTEE

| Sl. No | DETAILED PROJECT REPORTS | AMOUNT (Rs. in Crores) / Central & State Share (Mission Period) | STATUS OF DPR |
|--------|--|--|-----------------|
| 1. | UIG : Comprehensive Sewerage Project for the Urban Areas of Puducherry | 203.40 Central : 162.72 Cr State : 40.68 Cr | Approved |

Note : CENTRAL ASSISTANCE ELIGIBLE : 80% TOTAL PROJECT COST.

MISSION CITIES : PUDUCHERRY**STATUS REPORT OF THE DETAILED PROJECT REPORTS SUBMITTED
UNDER JNNURM (as on 27-11-2007)**

| Sl. No | DETAILED PROJECT REPORTS | AMOUNT (Rs. in Crores.) | DATE OF SUBMISSION TO THE MoUD, GOI | STATUS OF DPR | REMARKS |
|--|--|-------------------------|-------------------------------------|----------------------------|---|
| A. URBAN INFRASTRUCTURE & GOVERNANCE (UIG): | | | | | |
| 1. | Comprehensive Sewerage Project for the Urban Areas of Puducherry | 203.40 | -- | Approved | 1. Financial phasing and implementation schedule has been submitted to the GOI. 2. Committee has been constituted to supervise and monitor progress of work. 3. MoA to be signed. |
| 2. | Integrated Solid Waste Management Project for Puducherry | 45.00 | 13-03-2007 | Returned with remarks | <u>Revised Proposal submitted to the Govt. of India on 3-9-2007 to the tune of Rs. 50.40 Crores.</u> |
| 3. | Improvement and upgradation of Roads in the Puducherry Municipality | 15.19 | 26-03-2007 | Returned with remarks | Communicated to the Puducherry Municipality |
| 4. | Infrastructure and Development works to the Truck Terminal | 6.74 | 26-03-2007 | Returned with remarks | Communicated to the Oulgaret Municipality |
| 5. | Upgradation of Roads in the Oulgaret Municipality | | 26-03-2007 | Returned with remarks | Communicated to the Oulgaret Municipality |
| 6. | Water supply scheme for Sudhana Nagar, Murungapakkam and adjoining areas of Puducherry Municipality | 12.98 | 17-05-2007 | Under scrutiny by the MoUD | The Urban comprehensive water supply proposal for Puducherry for the Mission period has been submitted to CPHEEO, GOI for obtaining technical clearance of the Water supply projects. |
| 7. | Water supply scheme for Kompakkam, Kompakkampet and Murungapakkampet and adjoining areas of Puducherry Municipality. | 6.61 | 03-09-2007 | Under scrutiny by the MoUD | |
| GRAND TOTAL | | 290.39 | | | |

Project under Basic Services to the Urban Poor(BSUP) :

The Detailed Project Reports (DPRs) under Basic Services to the Urban Poor (BSUP) have been submitted to the Ministry of Urban Development and the details are shown below.

**DETAILS OF DETAILED PROJECT REPORTS APPROVED BY THE
CENTRAL SANCTIONING AND MONITORING COMMITTEE**

| Sl. No | DETAILED PROJECT REPORTS | AMOUNT (Rs. in Crores) / Central & State Share (Mission Period) | STATUS OF DPR |
|--------|---|---|--|
| 1. | BSUP : Construction of tenements for road side encroachers (1136 tenements)- Appraisal agency has forwarded the proposal along with its recommendations and the CSMC , GOI approved the project with some modification in the DPR for acceptance. The same was communicate to the PSCB for taking necessary action. | 42.75 Central : 34.20 Cr State : 8.55 Cr | CSMC approved the proposal with modification. |

Note : CENTRAL ASSISTANCE ELIGIBLE : 80% TOTAL PROJECT COST.

BASIC SERVICES TO THE URBAN POOR (BSUP):

| Sl. No. | DETAILED PROJECT REPORTS | AMOUNT (Rs. in Crores.) | DATE OF SUBMISSION TO THE MoHUPA, GOI | STATUS OF DPR | REMARKS |
|---------|--|----------------------------|---------------------------------------|-------------------------------|--|
| 1. | Construction of tenements for road side encroachers (1136 tenements) | 42.75 | 20-07-2007 | Approved with certain remarks | Revised proposal submitted to the HUDCO on 11-9-2007. The same was examined by the |

| Sl. No. | DETAILED PROJECT REPORTS | AMOUNT (Rs. in Crores.) | DATE OF SUBMISSION TO THE MoHUPA, GOI | STATUS OF DPR | REMARKS |
|---------|---|-------------------------|---------------------------------------|------------------------------|--|
| | | | | | CSMC, GOI on 10-10-07 and suggested to modify certain portion in the DPR and the same was communicated to the PSCB for necessary action. |
| 2. | Construction of 32 LIG Flats at Murungapakkam revenue Village, Puducherry Municipality, Puducherry. | 2.641 | 03-09-2007 | Under scrutiny by the MoHUPA | --- |
| 3. | Construction of 64 LIG Flats at Suthanthira Ponvizha Nagar, Saram revenue Village, Puducherry Municipality, Puducherry. | 4.7808 | 03-09-2007 | Under scrutiny by the MoHUPA | --- |
| | Grand Total | 50.17 | | | |

EXTERNALLY AIDED PROJECT**IMPLEMENTATION OF HYDROLOGY PROJECT, PHASE-II**

| | |
|--------------------------------------|----------------------------------|
| Name of the Project | : Hydrology Project, Phase-II |
| Loan Number | : 4749 – IN |
| Date of effectiveness of the project | : 05/04/2006 |
| Project duration | : 6 Years (2006-07 to 2011-2012) |
| Funding Agency | : IBRD |

Objective:

The World Bank Loan assisted project titled “Hydrology Project, Phase –II”, is meant for bringing all water related data viz Surface Water, Groundwater, Water Quality, and Climatological data under one roof. Under this project, required infra structure like establishment of observation stations for surface water and groundwater, water quality lab, hydrometeorology observation stations, and a data centre will be established. The data collected will be computerized in a standardized format and the data will be utilized for creation of a Decision support system for better water resources planning and management of Puducherry in future.

Programs of the Project:

- The important programs of the project are as follows:
- Construction of 27 numbers of observation tube wells to strengthen the existing ground water level data collection network.
 - Establishment of a Full Climatic Station and 3 numbers of Automatic rain gauge stations for strengthening the Weather Monitoring and hydrometeorological data collection.
 - Establishment of a Level II + Water testing laboratory.
 - Construction of one State of- the- art Data Centre for housing in the data.
 - Establishment of flow monitors for monitoring flow of water in the rivers and canals to quantify the run off.
 - Training of technical staff in handling of latest equipments and data collection.
 - Conduct of two purpose driven studies for monitoring sea water intrusion in coastal areas and identification of possible points of ground water recharge in an effective manner.

Financial details of the Project:**Year wise approved outlay of the project.**

| Year | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | Total |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| Outlay (Rs in Crores) | 1.02 | 4.35 | 3.27 | 2.20 | 1.27 | 1.07 | 13.18 |

As per the loan agreement, funds for the project have to be initially spent from the budget of Government of Puducherry which will later on be reimbursed by the World Bank. After completion of the project, the loan will be repaid under Additional Central Assistance Pattern (70%:30%). Accordingly, funds were provided by the Government of Puducherry as detailed below from Minor Irrigation Sector of Department of Agriculture.

| Financial Year | Allocation (Rs in Crores) |
|----------------|----------------------------|
| 2005-06 | 1.38 |
| 2006-07 | 1.37 |
| 2007-08 | 1.80 (yet to be released) |
| 2008-09 | 3.27 (proposed) |

As per the programs of the project for the first three years, a total allocation of Rs. 8.64 Crores is required, whereas only an amount of Rs 2.75 Crores has been released so far and an amount of Rs. 1.80 Crores is to be released shortly. Altogether, there is a total shortfall of Rs. 4.09 Crores during the first three years of the project. It is proposed to allocate Rs. 3.27 Crores for the implementation of fourth year of the project.

PROGRESS OF THE PROJECT:

Physical Progress:

The project became effective on 5th April 2006. But, the required approval of Ministry of Water Resources for the Annual Work Plan 2006-07 and the Procurement Plan were communicated only during the months of September 2006 and February 2007 respectively. Thereafter alone, the implementation could be undertaken. Further, it is pointed out that as per norms of the project, the approval of the Central Agencies viz Central Water Commission, Central Ground Water Board, Indian Meteorology Department and Central Pollution Control Board has to be obtained before taking up any component.

The important physical achievements of the project are as follows.

- i. The sites for construction 27 nos of observation tube wells have been identified and the approval of the Central Ground Water Board, Ministry of Water Resources has been obtained. The tenders will be called for and the work will be awarded before December 2007.
- ii. The proposed river gauging sites (6 nos) have been finalized and the approval of the Central Water Commission is awaited.
- iii. One Full Climatic Stations and 3 Automatic Rain Gauge stations have been identified and the IMD Officials have proposed to visit Puducherry very soon

- for finalizing the sites, and also for according approval for which an approval of Government of Puducherry is awaited.
- iv. Establishment of a Wide Area Network through BSNL has been finalized and will awarded before December '07.
 - v. With a view to take up the project, in a perfect manner, the technical Officials attached to State Ground Water Unit of Department of Agriculture and Irrigation Division of PWD have been trained in different subject matter.
 - vi. 7 nos of staff exclusively for the project have been appointed and also ministerial staffs, for maintenance of accounts, have been placed on deputation.
 - vii. The required infrastructural facilities including vehicles for transportation have been created for the project.
 - viii. Actually an extent of 00.33.45 Ares of Government Poromboke land was allocated for the project for the establishment of the Data Centre and Laboratory building during January 2007 but was later on taken back by the Government for Tsunami relief measures. However, an alternate site has been identified and is to be allocated to the project likely before December'07

Financial Progress:

As per the project program schedule, the project could not be taken up for implementation from the date of effectiveness for want of the Annual Work Plan and Procurement Plan approvals. However, the project picked up momentum only after the month of February 2007. Now, the implementation has stabilized and substantial progress is being made. It is expected that the programs of the first two years will be completed before March, 2008 as per schedule.

Fund Requirements:

Actually, the fund required for the initial project period of two years 06-07 and 07-08 is Rs. 5.37 Crores whereas only an amount of Rs. 2.75 Crores has been released leaving a shortfall of Rs. 2.62 Crores. Subsequently, an amount of Rs. 3.27 Crores was required for the third year (08-09) of the project, whereas only an amount of Rs. 1.80 Crores has been provided, and is yet to be released, adding an additional shortfall of Rs. 1.47 Crores. Altogether, there is a total shortfall of Rs. 4.09 Crores. An amount of Rs. 2.20 Crores is required for the fourth year component of the project (09-10), whereas an amount of Rs. 3.27 Crores has been proposed, which leaves a total shortfall of Rs. 3.02 Crores for the entire four year period.

As such an amount of Rs. 3.27 Crores may at least be provided to continue with the implementation of the fourth year components of the project, while the deficit of Rs. 3.02 Crores may be adjusted in the future allocations.

Tabulation:

(Rs. in Crores)

| Year | Outlay of HP-II | Funds Provided / Proposed | Cumulative Deficit | Remarks |
|-------|-----------------|---------------------------|--------------------|--------------------|
| 06-07 | 1.02 | 1.38 | - 0.36 | Allocated |
| 07-08 | 4.35 | 1.37 | + 2.62 | Allocated |
| 08-09 | 3.27 | 1.80 | + 4.09 | Yet to be released |
| 09-10 | 2.20 | 3.27 | + 3.02 | Proposed outlay |

IMPLEMENTATION OF EMERGENCY TSUNAMI RECONSTRUCTION PROJECT

Date of signing of Development Credit Agreement : 12th May 2005

Date of Credit Effectiveness : 9th August 2005

Introduction :

Consequent to tsunami disaster of December 2004, a Joint Review Mission of the World Bank and some agencies of United Nations visited the tsunami affected areas of the Union Territory of Puducherry during February, 2005. The Government of Puducherry submitted a Memorandum to the Joint Review Mission requesting aid for rehabilitation of tsunami affected areas. Soon after the review mission, the officials of Government of Puducherry were called for detailed discussions at the World Bank office at New Delhi. Senior officers of the Department of Economic Affairs, Ministry of Finance, officers of the Government of Tamil Nadu, World Bank officials and others participated in the credit negotiations. In April 2005, a Technical Annex was prepared by the World Bank as a result of the credit negotiations. The Technical Annex document details the project components under the Emergency Tsunami Reconstruction Project to be shortly funded by the World Bank. It outlines the project components, execution / implementation, principles etc. involved with ETRP. On May 12, 2005 a Development Credit Agreement was signed between the Government of India and International Development Agency. Simultaneously a Project Agreement was signed among International Development Agency (as sister organization of World Bank) and the project states , viz. state of Tamil Nadu and Union Territory of Puducherry.

Details of Credit:

The details of credit and the amount allocated to the Union Territory of Puducherry for implementation of different project components is found in Schedule – I and II appended to the Development Credit Agreement is tabulated below.

| | Category of Assistance | Amount of the credit allocated | | | % of expenditure to be financed |
|----|---|--------------------------------|----------------------|---------------------|---|
| | | In SDR* equivalent | In US \$** | In INR | |
| a) | Repair and Reconstruction of damaged/ destroyed by tsunami and providing facilities and amenities relating to housing repair. | 7,630,000 | 11,213,963.60 | 49,07,23,047.17 | 60% or such other percentage as the association may establish from time to time |
| b) | Restoration of livelihood, repair/ reconstruction of public buildings and other public works, technical assistance and training and implementation support. | 15,520,000 | 22,810,054.40 | 99,81,67,980.543 | 100% |
| c) | Incremental operating costs | 1,460,000 | 2,145,791.20 | 9,38,99,822.91 | 75 % |
| | Unallocated | 39,490,000 | 58,039,242.80 | 253,97,97,264.92 | |
| | Total | 24,610,000 | 36,169,809.20 | 158.27 Crore | |

(1 SDR = 1.46972 US \$ and 1 US \$ = Rs.43.76 as on 02.06.2005)

As a precursor to the implementation of ETRP, the Project Agreement mandated the Government of Puducherry to create a separate agency for executing the project components. **The Government of Puducherry constituted the Project Implementation Agency vide G.O.Ms No.57 dt.27.04.2005 for taking up the entire gamut of rehabilitation works under ETRP.** Project Implementation Agency prepared its Operation Manual and submitted it to the World Bank. Upon receiving confirmation that Government of Puducherry has created Project Implementation Agency and an Operation Manual has also been prepared, **the World Bank declared August 9, 2005 as the date of Credit Effectiveness.**

HOUSING COMPONENT:

Project Implementation Agency started execution of project components viz., Housing and Infrastructure and the Restoration of Livelihood Component. Under Housing Component, the exact contribution of Project Implementation Agency crystallized only after mid of 2006 as many NGOs and Government of Maharashtra had signed MOUs with Government of Puducherry for construction of houses for the tsunami victims. Hence, to start with, Project Implementation Agency was given the role of a facilitator to these NGOs and Government of Maharashtra. Wherever the lands acquired for settlement of tsunami victims were low lying, Project Implementation Agency was entrusted with earth filling and leveling. Along with this wherever NGOs were not willing to contribute, Project Implementation Agency extended financial assistance to the tsunami victims directly for repair / reconstruction of insitu houses at K12 – Rajiv Gandhi Nagar, K12A – Thomas Arul Thidal & K19 - Keezhavanjore. Project Implementation Agency has also taken up infrastructure development in most of the tsunami affected villages.

Initially, PIA was entrusted with construction of 2011 houses for Tsunami victims at P1 to P4 and P8. Due to delays in acquisition of lands for construction of houses at P1 to P4 and P8 and in consideration of the stringent, elaborate and time consuming procedures of World Bank, Government of Puducherry took a conscious decision to use alternate funding for construction of houses at P1 to P4 and P8. Hence, the share of PIA's contribution in Housing Component was restricted to reconstruction / repair of 320 in-situ houses at Karaikal.

FISHRIES COMPONENT:

Under the Fisheries Component, Project Implementation Agency submitted proposal to World Bank for the project of Modernization of Pondicherry Fishing Harbour as early on November 24, 2005. During March 2006 on the advice of World Bank and Government of India, a revised Action Plan, under Restoration of Livelihood Component was prepared. It envisaged projects under Fisheries, Agriculture & Forestry sectors to a tune of Rs.135.00 crores. The revised action plan was submitted to the World Bank and Department of Economic Affairs on May 18th 2006. The World Bank dispatched a Team of Fisheries Experts to Puducherry and the Team had a detailed discussion with the officials of Fisheries, Agriculture and Forest Department on 19.06.2006. The World Bank informed Project Implementation Agency about the comprehensive Assessment of the project on July 7, 2006 and asked for clarification. The clarifications were given by Project Implementation Agency and on August 30, 2006 the Implementation Support Follow-up Mission of World Bank came to Puducherry and held discussions. An in principle approval was accorded to the projects proposed for Restoration of Livelihood under Fisheries sector. The Mission advised to drop the project under Forestry sector and requested further details on certain projects like Safety at Sea Systems and Information and Knowledge Centre, etc.

FIMSUL:

During the discussions, the World Bank team advised that Government of Puducherry should give its confirmation for taking up a Fisheries Management and

Policy Studies prior to investments in the Fisheries sector. But Project Implementation Agency stressed that Government of Puducherry will take up the studies but the studies should not be a precursor to the investments proposed under Fisheries sector under ETRP and they must be carried out parallel to implementation of the projects under Fisheries Sector. World Bank was informed in writing about the intention of Government of Puducherry to take up such studies. The World Bank has since established a separate Trust Fund for the conduct of Fisheries Management and Policy Studies for Tamil Nadu and Union Territory of Puducherry.

The World Bank has earmarked US \$ 2.5 million (approx. Rs.10.00 crores) for development of Fisheries Policy Studies in Puducherry and Tamil Nadu. It is Grant extended to Puducherry and Tamil Nadu, wherein it is learnt that Puducherry would have a share of Rs.2.19 crores. After a series of reviews and meetings with officials of FAO and Government of Tamil Nadu and Puducherry, a broad framework on the implementation of the FIMSUL Project with FAO as Consultant emerged during March 2007. Procedural formalities are being undertaken for commencement of the project.

REVISED PROJECT ESTIMATE AS ON OCTOBER 2006:-

World Bank has in principle accepted the revised Action Plan under Fisheries component. The revised estimate of various components under ETRP as on October, 2006 is given below:

| S.No. | Name of the Component | Estimate as on October 1, 2006 | |
|----------|--|--------------------------------|---------------|
| | | In US \$ millions | In Rs Crores |
| A | Housing | | |
| | Houses for affected families | 4.20 | 18.60 |
| | Infrastructure facilities to the housing | 7.00 | 30.47 |
| | Sub – Total(A) | 11.20 | 49.07 |
| B | Restoration of Livelihood | | |
| i) | Fisheries Sector | | |
| | Repair and Modernization of Fishing Harbour, Pondicherry | 11.00 | 48.00 |
| | Modernization of Fishing Harbour, Karaikal | 4.60 | 20.00 |
| | Fishermen work shelters | 2.70 | 12.00 |
| | Modern Hygienic Fish Market | 4.60 | 20.00 |
| | Training & Alternative Vocation | 3.20 | 14.00 |
| | Safety at Sea System | 0.50 | 2.00 |
| | Information and Knowledge centre | 0.20 | 1.00 |
| | Sub Total(i) | 26.80 | 117.00 |
| | | | |

| | | | |
|----------|---|--------------|---------------|
| ii) | Agriculture Sector | 1.10 | 5.00 |
| | | | |
| | Sub Total (i) + (ii) | 27.80 | 122.00 |
| | | | |
| C | Technical Assistance | 0.60 | 2.45 |
| D | Implementation Support | 2.10 | 9.39 |
| | TOTAL (A+B+C+D) | 41.76 | 182.91 |
| | Grant Fund – Development of Fisheries Policy Studies in Puducherry – FIMSUL | | 2.19 |
| | GRAND TOTAL | | 185.10 |

WORLD BANK MIDTERM REVIEW MISSION – MARCH 2007 :

The World Bank conducted a Mid-Term Review Mission of ETRP in respect of Union Territory of Puducherry on March 14 – 15, 2007 at Chennai. During the review, Project Implementation Agency requested enhancing financing percentage of house reconstruction from 62 to 100 percent. The unit cost of houses agreed during the project negotiation as mentioned in the Technical Annex is Rs.1.20 lakhs for a plinth area of 300 sq.ft. This amount is very low and will not be sufficient to construct houses. Project Implementation Agency requested the unit cost of housing to be increased to Rs.2.30 lakhs / 320 sq. ft. / per house. The World Bank has asked Government of Puducherry to submit formal proposals to the World Bank through Department of Economic Affairs, New Delhi for enhancing financing percentage under housing component as it would require an amendment of the Credit Agreement. Further the World Bank stated that, the restructuring of the project / amendment to Credit Agreement is subject to the approval of Board of the World Bank.

Based on the advise of World Bank, PIA has sought alternative funding for execution of Agriculture Component as the amount involved is small. The amount of US\$ 1.4 million (Rs.5.00 crores approx) that was earmarked to Agriculture component has been proposed to be diverted to the Housing component. PIA had also proposed to reduce the project cost of Rs.20.00 crores under the “Fish Market” project to Rs.15.00 crores and to divert this Rs.5.00 crores to the Housing Component.

REVISED PROJECT ESTIMATE – AUGUST 2007:

The Governing Body during its third meeting held on August 3, 2007 directed PIA to divert funds saved from Housing Component and Agriculture Component to take care of tender excess in the Fisheries Sector. The revised estimate of Project Components of ETRP as on August, 2007 is given below. PIA has requested the Department of Revenue & Disaster Management to forward the revised estimates for approval to Government of Puducherry, Department of Economic Affairs, and World Bank.

| Sl. No. | Name of the Component | Estimate as on October 2006 | | Estimate as on August 2007 | |
|----------|---|-----------------------------|---------------|----------------------------|---------------|
| | | In US \$ millions | In Rs Crores | In US \$ millions | In Rs Crores |
| A | Housing | | | | |
| | Houses for affected families | 4.20 | 18.60 | | 4.20 |
| | Infrastructure facilities to the housing | 7.00 | 30.47 | | 0.00 |
| | Sub – Total(A) | 11.20 | 49.07 | | 4.20 |
| B | Restoration of Livelihood | | | | |
| i) | Fisheries Sector | | | | |
| | Repair and Modernization of Fishing Harbour, Pondicherry | 11.00 | 48.00 | | 48.00 |
| | Modernization of Fishing Harbour, Karaikal | 4.60 | 20.00 | | 20.00 |
| | Fishermen work shelters | 2.70 | 12.00 | | 12.00 |
| | Modern Hygienic Fish Market | 4.60 | 20.00 | | 15.00 |
| | Training & Alternative Vocation | 3.20 | 14.00 | | 14.00 |
| | Safety at Sea System | 0.50 | 2.00 | | 2.00 |
| | Information and Knowledge centre | 0.20 | 1.00 | | 1.00 |
| | Sub Total(i) | 26.80 | 117.00 | | 112.00 |
| ii) | Agriculture Sector | 1.10 | 5.00 | | 0.00 |
| | Sub Total (i) + (ii) | 27.80 | 122.00 | | 112.00 |
| X | Savings as a result of diversion of funds from Housing, Agriculture Component to be utilized to take care of tender excess under Fisheries Component | --- | --- | | 54.87 |
| C | Technical Assistance | 0.60 | 2.45 | | 2.45 |
| D | Implementation Support | 2.10 | 9.39 | | 9.39 |
| | TOTAL (A+B+C+D + X) | 41.76 | 182.91 | | 182.91 |
| | Grant Fund – Development of Fisheries Policy Studies in Puducherry – FIMSUL | | | | 2.19 |
| | GRAND TOTAL | | | | 185.10 |

STATEMENT OF EXPENDITURE AND REIMBURSEMENTS :

Project Implementation Agency submitting Quarterly Statements of Expenditures through the Controller, Aid Accounts and Audit, New Delhi. On the basis of Statement of Expenditures, the eligible percentage of expenditure to be financed by the World Bank as per Schedule – I of the Development Credit Agreement is reimbursed to Government of India Account.

BUDGET ESTIMATES 2007 – 08 :

Government of India has extended the IDA Credit for implementation of ETRP to Government of Puducherry under back-to-back arrangement. Out of Rs.185.10 crores, Rs.75.00 crores have been sanctioned till date. Remaining Rs.110 crores is provided in B.E. 2007 – 08. as per Annual Finance Statement 2007 – 08 of Union Territory of Puducherry approved by Ministry of Home Affairs in their letter No.15020/5/2007 – Plg. Cell dt.23.03.2007. Since Externally Aided Project is by way of back-to-back arrangement and World Bank will reimburse only after incurring the expenditure and by way of submission of Statement of Expenditures, the Budget allocation in B.E. 2007 – 08 may be retained in R.E. 2007 – 08.

LIST OF EXTERNALLY AIDED PROJECTS

(Rs. in Crores)

| Name of the Project with Sub component, if any | Actual Expenditure 2006-07 | Approved Outlay for 2007-08 | Revised Outlay for 2007-08 | Proposal of the Eleventh Plan 2007-2012 | Proposed Outlay for 2008-09 | Remarks |
|---|----------------------------|-----------------------------|----------------------------|---|-----------------------------|---|
| I. HYDROLOGY PROJECT PHASE -II | 1.37 | 3.27 | 1.80 | 8.13 | 3.27 | |
| II. EMERGENCY TSUNAMI RECONSTRUCTION PROJECT (ETRP) (TOTAL PROJECT COST – Rs. 182.91 Crores) | | | | | | An amount of Rs. 75.00 Crores have so far been released by Government of India to Government of Puducherry in 2005-06 on back to back arrangement. Government of Puducherry had in turn released this amount to Project Implementation Agency for implementation of Project. The expenditure on housing includes expenses incurred on earth filling and other infrastructure works which has been disallowed by World Bank, will be adjusted from Funds sanctioned by Government of Puducherry from TRP Plan Funds. |
| 1. Housing | 7.78 | 75.00 | Nil | 107.91 | 107.91 | |
| 2. Livelihood Restoration - Fisheries | Nil | | | | | |
| 3. Training | 0.02 | | | | | |
| 4. Incremental Operating Cost | 1.29 | | | | | |
| III. GRANT FUND FOR STUDIES IN FISHERIES SECTOR (TOTAL PROJECT COST – Rs. 2.19 Crores) | | | | | | |
| Implementation of studies on sustainability in Fisheries Sector - FIMSUL | Nil | Nil | Nil | 2.191 | 2.19 | This is an off shoot project of ETRP. This is Grant fund project financed by IDA. This project is yet to commence. |
| TOTAL OUTLAY REQUESTSED FOR 2008-09 | | | | | 110.10 | |

| Name of the Project with Sub-Component | Annual Plan 2006 – 07 | | Annual Plan 2007 – 08 (upto October 2007) | | Annual Plan 2008 – 09 | Remarks |
|--|-----------------------|--|---|--|-----------------------|--|
| | Target | Achievement | Target | Achievement | Target | |
| A) HYDROLOGY PROJECT PHASE – II | 1.37 | 1.37 | 1.80 | * 1.80 | 3.27 | * The amount of Rs.1.80 crores is yet to be released |
| B) EMERGENCY TSUNAMI RECONSTRUCTION PROJECT | | | | | | |
| I. HOUSING | 2331 Houses | Yet to start - 2289 Lintel stage - 12 Finishing stage - 30 | 320 Houses | Foundation stage - 67 Lintel stage - 53 Roof level - 119 Completed - 81 | Completion of houses | While launching Housing Component under ETRP, PIA was entrusted to construct houses and develop infrastructure in Tsunami affected villages where the NGOs, Government of Maharashtra etc. did not contribute in rehabilitation efforts. Hence, a total of 2331 houses had to be constructed by PIA under ETRP. As the procedures of World Bank were very stringent, elaborate and time consuming due to the need for EIA and SIA studies, Government of Puducherry took a conscious decision to undertake construction of 2011 houses under TRP Plan funds. Hence, the reduction in target under Housing Component. |

| Name of the Project with Sub-Component | Annual Plan 2006 - 07 | | Annual Plan 2007 - 08 | | Annual Plan 2008 - 09 |
|--|---|---|--|---|---|
| | Target | Achievement | Target | Achievement | Target |
| II. RESTORATION OF LIVELIHOOD - FISHERIES | a) Submission of Fisheries project proposals to Bank & Obtaining Approval for Implementation. | a) Receipt of Approval from Bank on Fisheries Projects for Rs.117Crores. | a) Obtaining approval for the basic documents from World Bank. | a) World Bank has approved the procurement plan and expression of interest on 12th April 2007. | a) Obtaining Approval from World Bank for Detailed Project Reports. |
| | b) Procurement of consultant for the preparation of DPR for the Fisheries Project. | b) Draft Procurement Plan, Draft TOR with cost estimate and draft EOI for 7 projects under the fisheries components were prepared and submitted to the World Bank for approval on 16.02.2007. | b)Advertising for Request for Expression of Interest for 7 fisheries projects. | b)World Bank approved the entire TOR with Cost Estimate on 26.04.2007. | b)Invitation of Bids. |
| | c) Preparation of basic documents like TOR with Cost estimate, EOI and Procurement Plan. | c) As advised by the World Bank during the Mid-term Review Meeting at Chennai on 14.03.2007, the Procurement Plan and 5 EOI for advertising were revised and sent to the World Bank on 22.03.2007 for approval. | c) Receipt of EOI. | c) Approved EOI for Fishing Harbour Projects was published in UN Development Business Online and in National Newspapers like The Times of India, Hindustan Times and The Hindu on 14.05.2007. | c) Bid opening. |

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| | <p>d) Submission to World Bank for approval on basic documents.</p> | | <p>d) Prepare short list. e) Preparation of Request for Proposal. f) Receipt of RFP from shortlisted Consultants. g) Evaluation of Proposals. h) Obtaining Approval from Bank. i) Contract Award.</p> | <p>d) The EOI for the rest of the projects has been published on 03.05.2007 in The Times of India, Hindustan Times and The Hindu. e) The PIA has received a good number of responses for each EOI . f) A Technical Expert Committee has been constituted for short listing of the EOI received by the PIA. g) Two RFPs for Fishing Harbour and Fishermen Work shelter were prepared and furnished to World Bank alongwith short-list of Consultants for all fisheries projects, for prior review and approval. h) Receipt of approval from World Bank on two RFPs and short-listed Consultants for all fisheries projects.</p> | <p>d) Contract Award. e) Implementation</p> |
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| Name of the Project with Sub-Component | Annual Plan 2006 – 07 | | Annual Plan 2007 – 08 | | Annual Plan 2008 – 09 |
|--|--|--|--|---|--|
| | Target | Achievement | Target | Achievement | Target |
| III. TRAINING | These two components cater to the day to day running of Project Implementation Agency. They include expenses on salary of employees, consultants, training programmes to officials, purchase of office essentials etc. | | | | |
| IV. INCREMENTAL OPERATING COST | | | | | |
| GRANT FUND FOR STUDIES IN FISHERIES SECTOR | | | | | |
| IMPLEMENTATION OF STUDIES ON FISHERIES MANAGEMENT AND SUSTAINABLE LIVELIHOOD - FIMSUL | To initiate the implementation of FIMSUL in Puducherry | A meeting was held with the FAO (21.03.2007) on the salient points of FIMSUL projects and its proposed implementation strategies | To frame the modus operandi of the FIMSUL implementation in Puducherry in collaboration with Tamil Nadu Government | <p>a) The final round of discussion was held at Chennai on 28.05.2007 between the Government of Tamil Nadu / Puducherry and FAO. The joint operation frame work and the Modus operandi was developed for implementation of FIMSUL in Puducherry.</p> <p>b) World Bank has agreed to allocate 3% of the total project cost to Puducherry for incremental cost.</p> <p>c) Separate reports will be generated for Puducherry by the FAO for the future Fisheries Policy.</p> | <p>a) Implementation of FIMSUL Project</p> <p>b) Creating awareness amongst stake holders on the conclusions / reports of the project.</p> <p>c) Comparison of past lessons with conclusions / report of the project</p> |