

PROJECT MONITORING UNIT
Ongoing Externally Aided Projects in Rajasthan

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1	Name of Project	Rajasthan Forestry and Biodiversity Project (Phase-II)					
2	Funding Agency	Japan International Cooperation Agency (JICA)					
3	Starting Date	October, 2011					
4	Closing Date	March, 2021					
5	Total Project cost	₹ 1152.53 Crores (20515 Million Yen)					
6	Funding Pattern	JICA Share 76.77% (15749 Million Yen)(₹ 884.79 Crs) State Share 23.23% (4766 Million Yen) (₹ 267.74 Crs)					
7	Outlay 2019-20	BE ₹ 48.60 Crores					
8	Expenditure Up to January, 20	Particular	Project Cost	Exp. Up to 18-19	BE 19-20	Exp. Up to 31.01.20	Exp.Up to Since Insepestion
		JICA	919.43	845.97	46.90	25.26	871.23
		Plan	12.00	8.16	1.70	0.85	9.01
		Non Plan	221.10	211.01	0.00	0.00	211.01
		Total State Share	233.10	219.17	1.70	0.85	220.02
Total	1152.53	1065.14	48.60	26.11	1091.25		
9	Reimb. (ACA) rec. up to 31.03.19	₹ 808.40 Crores					
	During CfY Up to January 2020	₹ 35.93 Crores (Cumulative ₹ 844.33 Crores)					
10	Objective of the Project	To enhance forest area and livelihood opportunities of the forest dependent people and to conserve biodiversity by undertaking afforestation and biodiversity conservation measures through JFM approach, thereby contributing to environmental conservation and socio-economic development of Rajasthan.					
11	Project Coverage area	10 Desert districts namely; Jaisalmer, Barmer, Churu, Jhunjunu, Sikar, Jodhpur, Pali, Jalore, Nagaur and Bikaner 5 Non-desert district namely; Bhilwara, Banswara, Dungarpur, Jaipur and Sirohi 7 fringe areas namely : Kumbhal Garh, Phulwari ki nal, Jaisamand, Sitamata, Basi, Kailadevi and Rawali Tadgarh.					
12	Project Activities	Afforestation, Agro-Forestry, Soil & Water Conservation, Bio-diversity Conservation, Poverty Alleviation & Livelihood Implementation, Capacity Building, Training & Research, Community Mobilization, Monitoring & Evaluation, Project Management. 3 Biological Park (Machiya, Sajangarh, Nahargarh).					
13	Physical Progress	Target			Achievement Upto January,20		
		Name of Major Activities/Item	Up to 31.3.19	During 2018-19	Total	Up to 31.01.20	2019-20
1	Advance Action (Ha.)	83650	0	83650	83675	0	83675
2	Advance Action Cum Planting (Ha.)	83650	0	83650	83675	0	83675
3	Anicut Type-I (Nos.)	600	0	600	600	0	600
4	Anicut Type-II (Nos.)	400	0	400	400	0	400
5	Check Dams (Cumt.)	200000	0	200000	200000	0	200000
6	Contour bonding (Rmt.)	500000	0	500000	500967	0	500967
7	Closure of Biodiversity Conservation (Ha.)	5000	0	5000	5000	0	5000
8	Creation of New Biological Parks	1.Machia - Works are Completed					
9	Development of Biological Parks	1.Sajjanganrh, 2.Nahargarh - Works are Completed					
10	Development of Abhara Biological Parks	1. Kota – Work in Progress					

1	Name of Project	Re-Organization of Water Supply Project -Jodhpur		
2	Funding Agency	Agency Francaise De Development (AFD)		
		Phase-I	Phase-II	Total
3	Starting Date	February, 2012	July, 2013	
4	Closing Date	September, 2016	September,2019	
5	Total Project cost	₹ 549.55 Crs. (88.87 M Euro)	₹ 190.95 Crs. (27.99 M Euro)	₹ 740.50 Crs. (116.86 M Euro)
6	Funding Pattern	Loan – ₹ 440 Crs. (71.10 M Euro) S. Share ₹ 110 Crs (17.77 M Euro)	Loan – ₹ 152.38 Crs. (23.00 M Euro) S. Share ₹ 33.07 Crs (4.99 M Euro)	Loan – ₹ 592.38 Crs. (94.10 M Euro) S.Share ₹ 143.07 Crs (22.76 M Euro)
7	Outlay 2019-20	BE ₹ 100.00 Crores		
8	Expenditure up to 31.03.19 During CfY Up to January,2020 Cumulative up to date	312.85 Crs.	175.95 Crs.	488.80 Crs.
		0.00	39.66 Crs.	39.66 Crs.
		312.85 Crs.	215.61 Crs.	528.46 Crs.
9	Reimb. rec. up to 31.03.19 During CfY Up to January,2020Cumulative up to date	198.23 Crs.	183.14 Crs.	381.37 Crs.
		0.00 Crs.	0.00 Crs.	0.00 Crs.
		198.23 Crs.	183.14 Crs.	381.37 Crs.
10	Objective of the Project	<ul style="list-style-type: none"> Containing the emissions of green house gas (GHG) through the hydraulic reorganization of the system and energy and water efficiency measures Improving services through controlled augmentation of capacity and expansion, energy and water efficiency measures, and better management of operations. 		
11	Project Coverage area	Jodhpur City		
12	Physical Activities Completed:	Inlet Structure at RGLC, Raw Water Gravity Transmission Main from Indroka to Surpura 30.570 km, Raw Water Pumping Station, Intake & Inlet at RWR Surpura, Water Treatment Plant of 90 MLD capacity at Surpura, CWR of 8 ML at Surpura, CWR of 1.75 ML Lalsagar, Clear Water PS Surpura (Civil & MEI) Power load 494kw, Pumping capacity 90 MLD, Clear Water PS Lal Sagar (Civil & MEI) Power load 524kw Pumping Capacity 35 MLD, Clear Water Mains for Surpura Zone.		
	Physical Activities under progress:			
	1. Takhat Sagar H/W and power work	WTP 82%, CWR 90% and Pump house 90% completed.		
	2. Clear water transmission main-01 (CWTM-01).	Work completed		
	3. Clear water transmission main-2(CWTM-02).	92% completed		
	4. Strengthening & rehab of Distribution System, Replacement of pipes under extended carriage way of old leaking pipes.	work under progress.		
	5.Replacement of old Pumping Machineries of UWSS	65% completed, work under progress.		
	6.Distribution system expansion: New OHSRs, extension of distribution.			
	i. Part-A	15% completed, work under progress.		
	ii.Part-B	Bids yet to be invited.		
	iii. Part-C	Bids yet to be invited.		
	7.SCADA & GIS mapping.	Tender Document under preparation.		
	8.Remedial measures ground water.	85% completed, work under progress.		

1	Name of Project	Rajasthan Agricultural Competitiveness Project					
2	Funding Agency	World Bank					
3	Starting Date	July 2012					
4	Closing Date	April, 2019/ October, 2019/June, 2020					
5	Total Project cost	₹ 832.50 Revised ₹ 731.28 Crores (US\$142.50 Million) Revised ₹ 806.43Crores (US\$117.20 Million)					
6	Funding Pattern	WB Loan - ₹ 473.50 Crores (US\$68.4 Million) State Share - ₹ 202.93 Crores (US\$29.4 Million) Beneficiaries Share - ₹ 130.00 Crores (US\$19.4 Million)					
7	Outlay 2019-20	BE ₹ 215.44 Crores					
8	Expenditure up to 31.03.19 During CfY Up January,2020 Total Expenditure	₹ 349.14 Crs + Farmers Share ₹ 124.19Crs Total ₹ 473.33 Crs ₹ 105.35 Crs + Farmers Share ₹ 9.05Crs Total ₹ 114.40 Crs ₹ 454.49 Crs+ Farmers Share ₹ 133.24Crs Total ₹ 587.73 Crs					
9	Reimb. rec.up to 31.03.19 During CfY Up to January,2020	₹ 214.45 Crores ₹ 82.76 Crore (Cumulative - ₹ 297.21 Crore)					
10	Objective of the Project	The objective of the project is to demonstrate at scale the feasibility of a range of distinct agricultural development approaches integrating technology (in particular, related to on-farm water management), organization, institution and market innovations across selected regions of Rajasthan - each marked by different agro-ecological, climatic, water resource and social conditions - capable of significantly increasing agricultural productivity and farmer incomes.					
11	Project Component	<ul style="list-style-type: none"> • Climate Resilient Agriculture • Markets and Value Chains • Farmer Organization and Capacity Building • M&E and Project Management 					
12	Project Coverage Area (Proposed Districts)	Sri Ganganagar, Bikaner, Jaisalmer, Nagaur, Jaipur, Ajmer, Tonk, Alwar, Swaimadhopur, Dholpur, Chittorgarh, Paratapgarh, Banswara, Baran, Bundi, Jhalawar and Kota					
13	Targets	The project targets to sustainably increase the productivity of natural resources and farmer income through efficient management of agriculture. Total project area covered under all clusters will be 276728 ha. The project will directly benefit 1,37,607 farmers, predominantly small holders by sustainably increasing their income levels.					
14	Physical Progress						
	Name of activities	Unit	Target		Achievements		
			Project Target	Target 2019-20	Up to 2018-19	During CFY	Total Achievement Since Inception
	1. Agriculture	nos	23781	4900	16538	3625	20163
	i. Soil Testing						
	ii. Drip Irrigation System	nos	199	67	78	27	105
	iii. demonstration	ha	38505	19781	35408	17808	53216
	iv. Fodder Demo	nos	3664	726	3912	387	4299
	2. Horticulture	ha	27	13	59	8	67
	i Vegetable Cultivation						
	ii Solar Pump Programme	ha	1043	779	771	377	1148
	3. Live stock-	nos	7957	2029	5698	1449	7147
	i. Veterinary Health Camp						

1	Name of Project	Rajasthan Rural Water Supply and Fluorosis Mitigation Project (Nagaur)		
2	Funding Agency	Japan International Cooperation Agency (JICA)		
3	Agreement Date	28,September,2012		
4	Starting Date	23,January, 2013		
5	Closing Date	22,January, 2020		
6	Total Project cost	₹ 2938 Crores (49940 Million Yen)		
7	Funding Pattern	Loan - ₹ 2212 Crores (37,598 Million Yen) GoI Share - ₹ 339 Crores(5763 Million Yen) State Share - ₹ 387 Crores(6579 Million Yen)		
8	Outlay 2019-20	BE ₹ 300.00 Crores		
9	Expenditure up to 31.03.19 During CfY Up to January,2020 Total	₹ 1825.45 Crs , ₹ 179.36 Crs NRDWP(Total ₹ 2004.81Crs) ₹ 250.61 Crs , ₹ 3.91 Crs NRDWP(Total ₹ 254.52 Crs) ₹ 2076.06 Crs, ₹ 183.27 Crs NRDWP(Total ₹ 2259.33 Crs)		
10	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January,2020	₹ 1478.45Crores ₹ 192.15 Crores (Cumulative - ₹ 1670.60 Crores)		
11	Objective of the Project	To provide safe and adequate drinking water supply to people in Nagaur District suffering from acute scarcity of potable water and ground water which is heavily contaminated by fluoride, by constructing surface water supply facilities, thereby reducing hardship and improving health and quality of life		
12	Project Component	1. Construction of Water Supply Facilities 2. Information, Education and Communication (IEC) Activities 3. Fluorosis Mitigation Program 4. Consulting Services		
13	Project Coverage Area	7 Tehsils of Nagaur District, Rajasthan		
14	Physical Activities Completed:	All Nine packages works have been awarded.		
	Item	Target	Achievement up to date	Under progress /Not Started
			Laid	Tasted
	MS Pipes Laid (kms)	256.25	255.93	255.93
	DI Pipes Laid (kms)	2273.95	2109.4	1945.6
	HDPE Pipes Laid (kms)	4812.33	2975.10	2247.91
	uPVC Pipes Laid (kms)	920.5	809.07	809.07
	Raw Water Reservoir (RWR) – (Nos)	1	1	
	Water Treatment Plant (WTP) – (Nos)	1	1	
	Clear Water Reservoir (CWR) (Nos)	54	21	33
	Pump House (Nos)	44	18	26
	Over Head Service Reseroir (OHSR) (Nos)	294	61	233
	Village Transfer Chamber (VTC) (Nos)	768	193	575
	Public Stand Post (PSP) (Nos)	8759	1180	2030/5549
	Cattle Water Trough (CWT) kheli (Nos)	2904	600	/2304
	Coverage of Habitations (Nos)	986	7 Town & 409 villages	570
	Coverage of Other Habitations- OH (Nos_)	1063	-	-

1	Name of Project	Jaipur Metro Rail Line I-Phase B Project
2	Funding Agency	Asian Development Bank (ADB)
3	Agreement Date	29,May,2014
	Starting Date	30,June, 2014
4	Closing Date	September, 2018
	Revised Closing Date	March, 2020
5	Total Project cost	₹ 1126.00 Crores (US\$ 259 Million)
6	Funding Pattern	Loan - ₹ 969 Crores (US\$ 176 M, Surrender US\$ 39.32M Revised loan US\$ 136.68M) GoI/State Share - ₹ 157 Crores (US\$ 83 Million)
7	Outlay 2019-20	BE ₹ 227.00 Crores
8	Expenditure up to 31.03.19 During CfY Up to January,2020 Total Expenditure	₹ 659.97 Crs + ₹167.51 Crs JMRC Total ₹827.48 Crs ₹ 105.38 Crs + ₹ 5.66 Crs JMRC Total ₹ 111.04 Crs ₹ 765.35 Crs + ₹173.17 Crs JMRC Total- ₹ 938.52 Crs
9	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January,2020	₹ 555.04Crores ₹ 117.51Crores (Cumulative - ₹ 672.55 Crores)
10	Objective of the Project	To improve Public transport system in Jaipur for this purpose 2.40 km underground metro rail infrastructure including to underground metro stations will be constructed.
11	Project Component	All civil construction, Permanent way (P way), electrification, installation/ supply of all equipment, signaling & telecommunication including AFC and rolling stock.
12	Project Coverage Area	Jaipur
13	Physical Progress	<ul style="list-style-type: none"> The aim of this project is to improve speedy transport for commuters. The project, covers underground 2.4 km length approximately consisting of two underground stations viz. Chhoti Chaupar and Badi Chaupar. Tunnel work from Chandpole to Badi Chaupar has already been completed. Track laying work from Chandpole to Badi Chaupar has been completed. Structural work of both of the stations has completed and finishing work is in progress. Train Trial has also been completed and after completion of the work, the process of safety inspection & certification by Commissioner Metro Rail Safety (CMRS) (without reversal line) will be carried out, thereafter, the revenue operation are expected to start by March, 2020.

1	Name of Project	Rajasthan Renewable Energy Transmission Investment Program-Project-1 (Project Completed)
2	Funding Agency	Asian Development Bank (ADB)
3	Agreement Date	12 September, 2014
	Starting Date	6 November, 2014
4	Closing Date	31 December, 2017 (Revised 30 December 2018/April 19)
5	Total Project cost	₹ 1244.80 Crores
6	Funding Pattern	Loan –US\$ 88 Million from CTF (₹ 528.00 Crs) US\$ 62 Million from OCR (₹ 372.00 Crs) Total US\$ 150 Million (₹ 900.00 Crs) Revised Loan Rs.809.81 Crs State Share Rs.434.99 Crs Total cost Rs.1244.80 Crs
7	Outlay 2019-20	BE ₹ 5.00 Crs,
8	Expenditure up to 31.03.19	₹ 808.34 Crores ADB Share + ₹ 434.99 Crores RVPNL Share Total ₹ 1243.33 Crores
	During CfY up to January,2020 Total Expenditure	₹ 1.47Crores ₹ 809.81 Crores ADB + ₹ 434.99 Crores RVPNL Share Total ₹ 1244.80 Crores
9	Reimb. (ACA) rec. up to 31.03.19	₹ 806.58 Crores
	During CfY up to January,2020	₹ 3.33 Crores (Cumulative ₹809.91 Crores)
10	Objective of the Project	To develop public sector transmission infrastructure capacity to support private sector led renewable energy generation in Western Rajasthan.
11	Project Component	– 400 KV Substation Ramgarh, Bhadla, – 400 KV Ramgarh- Akal line, Bhadla LILO point of Jodhpur-Merta line, – Transformers, Shunt reactors, Conductors
12	Project Coverage Area	Jodhpur, Jaisalmer, Bikaner, Barmer & Western Rajasthan
13	Physical Progress:	There are total seven projects of Tranche-1. The work has been completed in all projects.

1	Name of Project	Intra State Transmission System in Rajasthan Under Green Energy Corridors Project
2	Funding Agency	KfW
3	Starting Date	October, 2015
4	Closing Date	December, 2019
5	Total Project cost	₹ 1018.30 Crores, Revised ₹ 793.90 Crores
6	Funding Pattern	KfW Loan (40%) - ₹ 407.32 Crs (Euro 49 Million) NCEF Grant(40%)- ₹ 407.32 Crores State Share (20%) - ₹ 203.66 Crores
	Revised Funding Pattern	KfW Loan (60%) - ₹ 476.34 Crs (Euro 49 Million) NCEF Grant(40%)- ₹ 317.56 Crores
7	Outlay 2019-20	BE ₹ 49.00 Crores
8	Expenditure up to 31.03.19 During CfY Upto January, 2020	₹ 226.59Cr KfW+ ₹160.61Cr NCEF Grant (T) ₹ 387.20 Cr ₹ 76.18 Cr KfW+ ₹8.37 Cr NCEFG+ ₹47.21 Cr (T) ₹131.76 Cr ₹302.77CrKfW+ ₹168.98Cr NCEFG+ ₹47.20Cr (T) ₹ 518.96 Cr
9	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January, 2020	₹ 220.82 Crores ₹ 65.79 Crores (Cumulative ₹286.61 Crores)
10	Objective of the Project	The main object of the project is to strengthen the inter-state transmission system and intra-state transmission system for evacuation of renewable energy.
11	Project Component	One No.400kV GSS(2x500MVA)at Jaisalmer alongwith associated transmission lines of approx-320kms. Five Nos.220kV GSS at Pokaran, Undoo,Kolayat,Bajju/PS1 and Chatrail alongwith associated transmission lines of approx-150kms. Five Nos. unidentified 132 kVGSS(to be decided as per location of Solar and Wind power plants) along with associated transmission lines of approx-100kms.
12	Project Coverage Area	Jaisalmer, Barmer, Bikaner and Jodhpur.
13	Physical Progress	There are total eleven packages in the project, out of which Notification of award (NOA) issued for ICB-1 to ICB-4, total four packages. Packages no. ICB-5 to ICB-11 total seven packages have been deferred / dropped. <u>Alternate Schemes against deferred/dropped packages:</u> ICB-05 – Work is under process. ICB-06 – Work completed. ICB-07 – Work completed. ICB-08 – Excavation work in progress. ICB-09 – Equipment testing completed. ICB-10 – Lot I - Contract agreement signed. Lot II - Contract agreement signed. ICB-11 – Supply for ACSR Moose ,Zebra and panther conductor is completed. ICB-12 - Lot-I-DI issued of 297aviation light , out of 297 aviation light 287 installed and painting work at 10 nos. location is pending. Lot-II- TOC issued on 14.11.2019.

1	Name of Project		Rajasthan Urban Sector Development Program (RUIDP Phase-III)					
2	Funding Agency		Asian Development Bank (ADB)					
3	Agreement Date		11,September, 2015					
	Starting Date		25,November, 2015					
4	Closing Date		30, June, 2020					
			Program Loan	Project Loan	Grant	Total		
5	Total Project Cost		₹1500 Crs (US\$ 250M)	₹2160 Crs (US\$ 360M)	₹ 12.00 Crs (US\$ 2 M)	₹3672Crs (US\$ 612M)		
	Funding Share		₹1500 Crs (US\$ 250M)	₹1500 Crs (US\$ 250M)	₹12.00 Crs (US\$ 2 M)	₹3012 Crs (US\$ 502M)		
	State Share		-	₹660 Crs (US\$ 110M)	-	₹660 Crs (US\$ 110M)		
6	Outlay 2019-20		₹ 300.00 Crs.	₹ 400.00 Crs	₹ 0.00 Crs	₹ 700.00 Crs		
7	Expenditure up to 31.03.19		₹ 218.95 Crs	₹ 634.62 Crs	₹ 3.34 Crs	₹ 856.91Crs		
	During CfY up to January,2020		₹ 128.25Crs	₹ 172.37 Crs	₹ 7.61Crs	₹ 308.23 Crs		
	Cumulative up to Month		₹ 347.20 Crs	₹806.99 Crs	₹ 10.95 Crs	₹1165.14 Crs		
8	Reimb.rec. up to 31.03.19		₹ 829.92 Crs	₹ 399.70 Crs	₹ 3.34 Crs	₹ 1232.96 Crs		
	During CfY up to January,2020		₹ 883.73 Crs	₹ 159.60 Crs	₹ 6.30 Crs	₹ 1049.63 Crs		
	Cumulative up to Month		₹ 1713.65 Crs	₹ 559.30 Crs	₹ 9.64 Crs	₹ 2282.59 Crs		
9	Objective of the Project		Program loan:- Urban development works under water supply sewerage, solid waste management and urban transport works the cities of the state. Project loan :- Main works under the project will be related to water supply and sewerage, sanitation, solid waste management, recycling of waste water and digital network etc.					
10	Project component		Program loan:- Program Loan will be used to implement the identified policy reforms in urban sector and works in cities of the state. Project loan :- Infrastructure works in water management sector.					
	Project coverage area		Program loan:- Banswara, Mount Abu, Bikaner, Sawai Madhopur, Jhalawar, Udaipur, Kota etc. Project loan :- Sriganganagar, Hanumangarh, Jhunjhunu, Pali, Bhilwara and Tonk.					
12	Physical Progress		Target		Achievement (up to January,2020)			
			Total Target	Target 19-20	Up to 31.03.2019	DuringCFY	Total	
	Program Loan							
	Work award		7	1	6	1	7	
	Work complete		-	1	-	1	1	
	Project Loan							
	Work award		6	-	6	-	6	
	Work complete		-	2	-	-	-	
Work Description		Unit	Total scope of work	Achievement up to 31.03.19	Target (19-20)	Achievement (2019-20)		Achievement Since Inception
						During month	Up to month	
Program loan - Waste Water Management work								
Sewer line	Km.	1073	205	320	24.93	240.00		445.00
STP	No.	11	-	-	-	-		-
SPS	No.	9	-	-	-	-		-
Drain	Km.	14.39	13.32	-	-	-		13.32
Project Loan - Waste Water Management work								
Sewer line	Km.	1658	607	543	11.64	137.01		744.01
STP	No.	7	0	0	-	-		-
SPS	No.	7	0	0	-	-		-
Project Loan - Water Supply Work								
Water line	Km.	2641	1168	805	14.60	188.77		1356.77
WTP	No.	3	-	-	-	-		-
RWR	No.	4	-	-	-	-		-
CWR	No.	12	-	-	-	-		-
OHSR	No.	13	-	-	-	-		-
Pump Station	No.	14	-	-	-	-		-

1	Name of Project	Rajasthan State Highway Investment Program-Project 1					
2	Funding Agency	Asian Development Bank (ADB)					
3	Loan Agreement Date	3 rd July, 2017					
	Starting Date	6 th November, 2017					
	Closing Date	31 st March,2022					
4	Total Project cost	₹ 2452.36 Crores					
5	Funding Pattern	ADB Loan - ₹ 1430.00 Crs. (US\$ 220M) State Share - ₹ 224.39 Crs ,Private Share ₹ 797.97 Crs					
6	Outlay 2019-20	BE ₹ 900.00 Crores					
7	Expenditure up to 31.03.19	₹ 1022.44 Crs ADB & State+ ₹737.51 Crs PPP share Total ₹1759.95 Crores)					
	During CfYUpto January,2020	₹ 484.30 Crs ADB & State+ ₹106.62 Crs PPP share Total ₹ 590.92 Crs					
	Total Expenditure	₹1506.74 Crs ADB & State+ ₹ 844.13 Crs PPP share Total ₹ 2350.87 Crs)					
8	Reimb. (ACA) rec. up to31.03.19	₹ 741.86 Crores					
	During CfYUpto January,2020	₹ 331.85 Crores (Cumulative - ₹ 1073.71 Crores)					
9	Objective of the Project	To improve transport efficiency and safety on State Highways					
10	Project Component	<ul style="list-style-type: none"> • Upgrading of around 1000 Km of State Highways and MDRs to two lane or intermediate lane standards; • Capacity building of PPP Division, PWD by preparing and piloting streamlined business process and procedures for road asset management, road safety and project management 					
11	Project Coverage Area (Proposed Districts)	Kota, Jhalawar, Alwar, Bharatpur, Barmer, Jalore, Pali, Hanumangarh, Churu, Bikaner, Nagaur, Jaipur, Ajmer, Sikar & Jhunjhunu					
12	Physical Progress Name of Major Activities/Item	As per project		Target during 2019-20 length in Km	Achievement up to January,2020 (length in Km)		
		length in Km	No of Highways		Up to 31.03.19	during 2019-20	Total
i.	Construction of Highway under RHIP-Package-01	175.38	4	66.42	108.96	32.80	141.76
ii.	Construction of Highway under RHIP-Package-02	177.51	2	3.05	174.46	2.40	176.86
iii.	Construction of Highway under RHIP-Package-03	392.85	6	5.37	388.47	4.17	392.64
iv.	Construction of Highway under RHIP-Package-04	233.95	4	7.68	222.90	3.68	226.58
	Total	979.69	16	82.52	894.79	43.05	937.84

1	Name of Project	Rajasthan State Highway Investment Program –Project 2					
2	Funding Agency	Asian Development Bank					
3	Agreement Date	11,October, 2019					
	Starting Date	2,December,2019					
4	Closing Date	31, March, 2024					
5	Total Project cost	₹ 2617.07 Crores (US\$ 379.34 Million)					
6	Funding Pattern	ADB Loan - ₹ 1310.81 Crs. (US\$ 190 M) State Share ₹ 849.20 Crs. (US\$ 123.09 M) Private Share ₹ 457.06 Crs(US\$ 66.25 M)					
7	Outlay 2019-20	BE ₹ 00.00 Crs,					
8	Expenditure During CfY up to January,2020	₹ 64.95 Crs ADB +2.45Crs State+ ₹ 0 PPP (T) ₹67.40 Crs					
9	Reimb. (ACA) rec. During CfY up to January,2020	0.00					
10	Objective of the Project	To improve efficiency and safety of transport on the State highways.					
11	Project Activities	1.The construction or rehabilitation , operation and maintenance of about 754 km. of State highways and MDRs to two-lane or intermediate –lane standards, incorporated with road safety and climate change adaption features. 2. Enhancing the project management capacity of Public Private Partnership Division of the PWD, in particular on safeguards implementation and monitoring and road safety.					
12	Project Coverage Area	Jodhpur ,Pali, Jalore, Churu, Bikaner, Hanumangarh, Sriganganagar, Nagaur, Sikar, Barmer, Ajmer, & Bundi.					
13	Physical Progress Name of Major Activities/Item	As per project		Target during 2019-20 length in Km	Achievement up to January,2020 (length in Km)		
		length in Km	No of Highways		Up to 31.03.19	during 2019-20	Total
i.	Construction of Highway under EPS-Package-01	127.28	2	43.19	0.00	48.77	48.77
ii.	Construction of Highway under EPS-Package-02	177.50	2	0.00	0.00	0.00	0.00
iii.	Construction of Highway under EPS-Package-03	78.60	1	10.48	0.00	0.00	0.00
iv.	Construction of Highway under EPS-Package-04	90.65	1	22.35	0.00	18.13	18.13
	Total EPS Project	474.03	6	76.02	0.00	66.90	66.90
i.	Construction of Highway under Annuity-Package-01	160.87	3	-	-	-	-
ii.	Construction of Highway under Annuity -Package-02	119.66	2	-	-	-	-
	Total Annuity Project	280.53	5	-	-	-	-
	Grand Total	754.56	11	76.02	0.00	66.90	66.90

1	Name of Project	Rajasthan State Highway Development Program-II Project					
2	Funding Agency	World Bank					
3	Agreement Date	27, June, 2019					
	Starting Date	14, October, 2019					
4	Closing Date	29, March, 2024					
5	Total Project cost	₹ 2996.70 Crores (US\$ 421.02 Million)					
6	Funding Pattern	WB Loan - ₹ 1779.43 Crs. (US\$ 250 M) State Share - ₹ 893.63 Crs (US\$ 125.55 M) Private Share ₹ 323.64 Crs (US\$ 45.47 M)					
7	Outlay 2019-20	BE ₹ 150.00 Crs,					
8	Expenditure During CfY up to January, 2020	₹ 144.88 Crs WB + 3.26 Crs State + ₹ 0 PPP (T) ₹ 148.14 Crs					
9	Reimb. (ACA) rec. During CfY up to January, 2020	0.00					
10	Objective of the Project	The objective of the Project is to build capacity for better management of the State Highways and to improve traffic flows on selected State Highways in State of Rajasthan.					
11	Project Activities	1. Operationalization of the Rajasthan State Highways Authority 2. State Highways Improvements 3. Institutional Strengthening 4. Road Safety 5. Project Management Support.					
12	Project Coverage Area	Jodhpur, Nagaur, Pali, Sikar, Bhilwara, Sriganganagar, Bikaner, Jhunjhunu, Churu, Ajmer, Tonk, Jalore, & Jaipur					
13	Physical Progress Name of Major Activities/Item	As per project		Target during 2019-20 length in Km	Achievement up to January, 2020 (length in Km)		
		length in Km	No of Highways		Up to 31.03.19	during 2019-20	Total
i.	Construction of Highway under EPS-Package-01	126.03	1	76.50	22.16	79.12	101.28
ii.	Construction of Highway under EPS-Package-02	83.23	1	53.23	31.54	30.54	62.08
iii.	Construction of Highway under EPS-Package-03	118.36	1	70.00	41.02	48.09	89.11
iv.	Construction of Highway under EPS-Package-04	178.63	3	0.00	0.00	0.00	0.00
	Total EPS Project	506.25	6	199.73	94.72	157.75	252.47
i.	Construction of Highway under Annuity-Package-01	92.95	1	-	-	-	-
ii.	Construction of Highway under Annuity -Package-02	116.10	2	-	-	-	-
iii.	Construction of Highway under Annuity -Package-03	66.98	1	-	-	-	-
iv.	Construction of Highway under Annuity -Package-04	33.41	1	-	-	-	-
	Total Annuity Project	309.44	5	-	-	-	-
	Grand Total	815.69	11	199.73	94.72	157.75	252.47

1	Name of Project	Rajasthan Water Sector Livelihood Improvement Project-I
2	Funding Agency	JICA
3	Loan Agreement Date	31.03.2017
	Starting Date	26.10.2017
	Closing Date	26.10.2024
4	Total Project cost	₹ 1069.40 Crores (Yen 16148M)
5	Funding Pattern	JICA Loan - ₹ 908.94 Crs. (Yen 13725M) State Share - ₹ 160.46 Crs (Yen 2423M)
6	Outlay 2019-20	BE ₹ 276.47 Crores
7	Expenditure up to 31.03.19 During CfY Up to January,2020	₹ 145.41 Crores
		₹ 152.62 Crores (Cumulative - ₹ 298.03 Crores)
8	Reimb.(ACA)rec. up to 31.03.19 During CfY Up to January,2020	₹ 90.46 Crores
		₹ 94.35 Crores (Cumulative - ₹ 184.81 Crores)
9	Objective of the Project	To improve water use efficiency and agriculture productivity, through improvement of existing irrigation facilities and agriculture support service based on participation of both male and female farmers, thereby contributing to improvement of farmer's livelihoods as well as promotion of gender mainstreaming in agriculture and irrigation sector in the state of Rajasthan.
10	Project Component	1. Participatory Irrigation Rehabilitation Works 2. Fostering and Capacity Enhancement of Water Users Organizations 3. Improvement of Agriculture Practices and Marketing Capacity 4. Gender Mainstreaming in Agriculture and Water Sector 5. Enhancement of Project Implementation 6. Consultancy Services
11	Project Coverage Area (Proposed Districts)	Ajmer, Alwar, Baran, Bharatpur, Bhilwara, Bundi, Chittorgarh, Hanumangarh, Jhalawar, Karauli, Pali, Sawai Madhopur, Sikar, Sirohi, Tonk,Udaipur
12	Physical Target	Rehabilitated of 34 sub projects and DPR preparation.
	Physical Achievement	In stage I-34 sub projects are to be rehabilitated. Work order issued in 31 sub projects and work in Progress. 03 sub projects has been repackages in 5 sub projects and tender of 5 sub projects is under process. Additional 29 sub projects are also included in stage-I, Out of which work order for 7 projects are issued. Tender in 9 sub project under process and DPR of 5 sub project are under observation. DPR of 3 sub project is under process. DPR of 5 sub project is to be sent to JICA for concurrence. Out of 148 WUAs formation, 134 have been formed remaining 14 WUAs are under process. Out of 1136 new/repair structures, constructed 444 works is achieved. Out of 109 WUA constructive facilities, 57 facilities is achieved. Out of 2049 outlet APM (Adjustable Proposal Module) (new/repair), 224 is achieved.

1	Name of Project	Rajasthan Water Sector Restructuring Project For Desert Areas –Tranche 1					
2	Funding Agency	New Development Bank (NDB)					
3	Loan Agreement Date	13.02.2018					
	Starting Date	31.05.2018					
	Closing Date	12.08.2023					
4	Total Project cost	₹ 958.00 Crores					
5	Funding Pattern	NDB Loan - ₹ 669.40 Crs. (US\$ 100 M) State Share - ₹ 288.60 Crs (US\$ 43.11 M)					
6	Outlay 2019-20	BE ₹ 245.13 Crores					
7	Expenditure up to 31.03.19 During CfY Up to January,2020	₹ 373.69 Crores					
		₹ 238.29 Crores (Cum. ₹ 611.98 Crores)					
8	Reimb. (ACA) rec. up to31.03.19 During CfY Up to January,2020	₹ 201.87 Crores					
		₹ 103.45 Crores (Cumulative - ₹ 305.32 Crores)					
9	Objective of the Project	To conserve water in the Indira Gandhi Nahar Project (IGNP), improve conveyance efficiency of the IGNP canal system in a sustainable manner, enhance water use efficiency on farm, rehabilitate waterlogged land, and improve water management practices including through participatory approaches.					
10	Project Component	Civil ERM Works on all distribution system canals including branch canals. Reclamation of water logged area. Drinking water diversion and storage. Fostering capacity building of institutions- strengthening of the water user associations and related civil works etc.					
11	Project Coverage Area	Hanumangarh, SriGanganagar and Bikaner					
12	Physical Progress						
	ERM and IGF & IGMN (combined) components	Unit	Total Target	Planned Quantity up to January,2020	% of planned	Achieved Quantity up to January,2020	% of achieved
	1. Earth work	Cum	10915998	9026225	82.69	7730970	70.82
	2. Production of concrete	Cum	273879	224456	81.95	179096	65.30
	3. CC/PCC Block Canal Lining	Sqm	7848496	6093499	77.64	6540329	83.33
	4. Brick Work	Cum	5355	5268	98.38	905	16.90
	5. Steel	MT	946	826	87.32	858	90.70
	6. Supplying, Erection Installation and Fixing of Sluice Regulator Gate	Sqm	316	126	39.87	0	0.00
	7.Costruction of Reinforde Cement Concrete for Canal structures.	Cum	11588	10392	89.68	10840	93.55

* ERM-Emergent Repair and Maintenance,
IGF- Indira Gandhi Fidder,
IGMN- Indira Gandhi Mukhya Nahar

1	Name of Project	Strengthening Public Financial Management in Rajasthan Project					
2	Funding Agency	World Bank (IBRD)					
3	Loan Agreement Date	29.05.2018					
	Starting Date	26.07.2018					
	Closing Date	31.03.2024					
4	Total Project cost	₹ 202.08 Crores (US\$ 31.00 M)					
5	Funding Pattern	WB Loan - ₹ 141.46 Crs. (US\$ 21.7 M) State Share - ₹ 60.62 Crs (US\$ 9.30 M)					
6	Outlay 2019-20	BE ₹ 14.28 Crores					
7	Expenditure up to 31.03.19 During CfY Up to January,2020	₹ 25.32Crores					
		₹ 10.59 Crores (Cum. ₹ 35.91 Crores)					
8	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January,2020	₹ 14.52Crores					
		₹ 7.82 Crores (Cum. ₹ 22.34 Crores)					
9	Objective of the Project	The project is expected to contribute to better planning and budget execution to enhance transparency, accountability, and efficiency in public spending, and strengthen revenue systems and capacity. Rajasthan has recently been facing fiscal stress and recognizes the need to strengthen both expenditure and revenue side to be able to alleviate this. The project seeks to focus on the priority reforms identified by the GoR and other stakeholders, PFM reforms are a continuing and evolving process and there is a need to focus on the weakest links in the PFM cycle to uplift the entire system.					
10	Project Component	<ol style="list-style-type: none"> 1. Strengthening Public Financial Management Framework. 2. Strengthening Expenditure and Revenue Systems and Capacity. 3. Project Management. 					
11	Physical Progress						
Name of activities		Unit	Target		Achievements		
			Total	2019-20	Up to 30.03.19	During CFY	Total Up to January,2020
(a) Original Equipment Manufacturer (OEM) IT Hardware for Data Center of Commercial Taxes Department DB server-08 (b) Storage Expansion box-01		No	9	-	9	-	-
IT Infrastructure for Data center in CTD (a) Firewall - 02 (b) Load Balancer - 02 (c) LTO 6 backup tapes - 15 (d) DAT 72 tapes - 30 (e) X86 servers for proxy/ WSUS/ Antivirus/ AD etc - 04 (f) Antivirus Client for three years - 2000 (g) 1 KVA UPS - 04		No.	2057	-	2057	-	-
End User Computing IT Hardware		No.	715	-	715	-	-
Hardware procurement for FD		No.	56	-	8	-	-

1	Name of Project	Second Programmatic Electricity Distribution Reform Development Policy Loan for Rajasthan
2	Funding Agency	World Bank
3	Agreement Date	August, 2018
	Starting Date	October, 2018
4	Closing Date	October, 2019
5	Total Project cost	₹ 1761.96 Crores (US\$ 250 Million)
6	Funding Pattern	Loan – US\$ 250 Million (₹ 1850.00 crores)
7	Outlay 2019-20	BE ₹ 1850.00 Crs,
8	Expenditure During CfY up to January,2020	₹ 1761.96 Crs.
9	Reimb. (ACA) rec. During CfY up to January,2020	₹ 1761.96 Crs.
10	Objective of the Project	Improvement in operational efficiency and achieving financial sustainability for Rajasthan Discoms through debt refinancing and capacity building to ensure quality affordable & reliable power supply to all consumers in Rajasthan.
11	Project Activities	1 Debt refinancing. 2 Capacity building and training support.
12	Project Coverage Area	Rajasthan

