

PROJECT MONITORING UNIT
Ongoing Externally Aided Projects in Rajasthan

S. No.	Name of the Project	Funding Agency	Page No.
1	Rajasthan Forestry and Biodiversity Project (Phase-II)	JICA	1
2	Rajasthan Agricultural Competitiveness Project	WB	2
3	Rajasthan Rural Water Supply and Fluorosis Mitigation Project (Nagaur)	JICA	3
4	Jaipur Metro Rail Line I- Phase B Project	ADB	4
5	Intra State Transmission System in Rajasthan Under Green Energy Corridors Project	KfW	5
6	Rajasthan Urban Sector Development Program (RUIDP Phase-III)	ADB	6
7	Rajasthan Secondary Town Development Sector Project (RSTDSP)	ADB	7
8	Rajasthan State Highway Investment Program-Project 1	ADB	8
9	Rajasthan State Highway Investment Program-Project 2	ADB	9
10	Rajasthan State Highway Development Program- II	WB	10
11	Rajasthan Water Sector Livelihood Improvement Project	JICA	11
12	Rajasthan Water Sector Restructuring Project For Desert Areas – Tranche 1	NDB	12
13	Strengthening Public Financial Management in Rajasthan Project	WB	13

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 2020-21	BE ₹ 12.06 Crores					
8	Expenditure Up to January, 21	Particular	Project Cost	Exp. Up to 31.03.20	BE 20-21	Exp. Up to Jan.,21	Exp.Up to Since Inspection
		JICA	919.43	880.76	6.64	8.61	889.37
		Plan	12.00	9.17	0.89	1.01	10.18
		Non Plan	221.10	211.01	0.00	0.00	211.01
		Total State Share	233.10	220.18	0.89	1.01	221.19
	Total	1152.53	1100.94	7.53	9.62	1110.56	
9	Reimb. (ACA) rec. up to 31.03.20 During CfY Up to January, 21	₹ 856.60 Crores ₹ 10.75 Crores (Cumulative ₹ 867.35 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 Name of Major Activities/Item	Target			Achievement Upto January, 21		
		Up to 31.3.20	During 2019-20	Total	Up to 31.03.20	2020-21	Total
1	Advance Action (Ha.)	83675	0	83675	83675	0	83675
2	Advance Action Cum Planting (Ha.)	83675	0	83675	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.)	500967	0	500967	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.Sajjangarh, 2.Nahargarh - Works are Completed					
10	Development of Abhera Biological Parks	1. Kota – Work in Progress					

1	Name of Project	Rajasthan Agricultural Competitiveness Project					
2	Funding Agency	World Bank					
3	Starting Date	July 2012					
4	Closing Date	June, 2020					
5	Total Project cost	₹ 806.43 Crores (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 2020-21	BE ₹ 176.00 Crores					
8	Expenditure up to 31.03.20 During CFY Up January, 21 Total Expenditure	₹ 481.82 Crs+ Farmers Share ₹ 143.43 Crs Total ₹ 625.25 Crs ₹ 74.16 Crs + Farmers Share ₹ 5.93 Crs Total ₹ 80.09 Crs ₹ 555.98 Crs+ Farmers Share ₹ 149.36 Crs Total ₹ 705.34 Crs					
9	Reimb. rec.up to 31.03.20 During CFY Up to January, 21	₹ 317.35 Crores ₹ 23.31 Crores (Cumulative - ₹ 340.66 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 20-21	Up to 31.03.20	During CFY	Total Achievement Since Inception
	1. Agriculture	nos	27956	1500	19730	1002	20732
	i. Soil Testing	nos	153	8	110	11	121
	ii. Drip Irrigation System	ha	37000	4220	55274	6678	61952
	iii. demonstration	nos	3200	194	4276	44	4320
	iv. Fodder Demo	nos	3200	194	4276	44	4320
	2. Horticulture	ha	27	6	67	0	67
	i Vegetable Cultivation	ha	27	6	67	0	67
	ii Solar Pump Programme	ha	1043	217	1217	131	1348
	3. Live stock-	nos	8227	348	7564	104	7668
	i. Veterinary Health Camp	nos	8227	348	7564	104	7668

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	23,January, 2022		
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 2020-21	BE ₹ 213.00 Crores		
9	Expenditure up to 31.03.20 During CfY Up to January, 21 Total	₹ 2097.55 Crs , ₹ 183.27 Crs NRDWP(Total ₹ 2280.82Crs) ₹ 252.56 Crs, ₹ 4.50 Crs. NRDWP (Total ₹ 257.06 Crs) ₹ 2350.11 Crs, ₹ 187.77Crs NRDWP(Total ₹ 2537.88 Crs)		
10	Reimb. (ACA) rec. up to 31.03.20 During CfY Up to January, 21	₹ 1698.68 Crores ₹ 128.53 Crores (Cumulative - ₹ 1827.21 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	
			Laid	Tasted
	MS Pipes Laid (kms)	256.25	256.08	256.08
	DI Pipes Laid (kms)	2273.95	2251.39	2149.51
	HDPE Pipes Laid (kms)	4812.33	4470.35	3951.09
	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	25	
	Pump House (Nos)	44	21	
	Over Head Service Reservoir (OHSR) (Nos)	294	61	
	Village Transfer Chamber (VTC) (Nos)	768	312	
	Public Stand Post (PSP) (Nos)	8759	1180	
	Cattle Water Trough (CWT) kheli (Nos)	2904	600	
	Coverage of Habitations (Nos)	7 Towns & 986Villages	7 Town & 437 villages	
	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	30,September, 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 2020-21	BE ₹ 134.00 Crores
8	Expenditure up to 31.03.20 During CfY Up to January, 21 Total Expenditure	₹ 814.05 Crs + ₹175.79 Crs JMRC Total- ₹ 989.84 Crs ₹ 44.83 Crs + ₹ 0 JMRC Total ₹ 44.83 Crs ₹ 858.88 Crs + ₹175.79 Crs JMRC Total- ₹ 1034.67 Crs
9	Reimb. (ACA) rec. up to 31.03.20 During CfY Up to January, 21	₹ 688.54 Crores ₹ 107.60 Crores (Cumulative - ₹ 796.14 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	<p>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</p> <p>Train Trial has also been completed and after completion of the work, the inspection & certification by Commissioner Metro Rail Safety (CMRS) (without reversal line) was carried out on 17th & 18th March, 2020. CMRS has issued Authorization on 21.03.2020 for opening of passenger traffic from Chandpole to Badi Chaupar. The Jaipur metro (Chandpole to Badi Chaupar) has been started for public on 23.09.2020 .</p>

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, 2020
5	Total Project cost	₹ 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 2020-21	BE ₹ 50. 47 Crores
8	Expenditure up to 31.03.20 During CfY up to January, 21 Total Expenditure	₹302.77CrKfW+ ₹168.98Cr NCEFG+ ₹66.6Cr (T) ₹ 538.35 Cr ₹ 53.12 Cr KfW+ ₹ NCEFG+ ₹ (T) ₹ 53.12 Cr ₹355.89 CrKfW+ ₹168.98Cr NCEFG+ ₹66.6Cr (T) ₹ 591.47 Cr
9	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January, 21	₹ 286.61 Crores ₹ 46.68 Crores (Cumulative ₹333.29 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 renewal 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 completed. ICB-06 – Work completed. ICB-07 – Work completed. ICB-08 – Work completed. ICB-09 – TOC issued on 07.01.2020. ICB-10 – Lot I – ETC under progress. Lot II – Supply completed. ICB-11 – Supply completed. ICB-12 - Lot-I- Work completed. Lot-II- Work completed.

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, September, 2020				
		Project Loan	Program Loan	Grant	Total	
5	Total Project Cost	₹2160 Crs (US\$ 360M)	₹1500 Crs (US\$ 250M)	₹ 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 2020-21	₹ 280.00 Crs	₹ 225.00 Crs.	₹ 0.00 Crs	₹ 505.00 Crs	
7	Expenditure up to 31.03.20	₹ 870.92 Crs	₹ 386.92 Crs	₹ 10.95 Crs	₹ 1268.79Crs	
	During CfY up to Jan., 21	₹ 241.43 Crs	₹ 175.12 Crs	₹ 0.99 Crs	₹ 417.54 Crs	
	Cumulative up to Month	₹ 1112.35 Crs	₹ 562.04 Crs	₹ 11.94 Crs	₹ 1686.33 Crs	
8	Reimb.rec. up to 31.03.20	₹ 579.33 Crs	₹ 1713.65 Crs	₹ 10.95 Crs	₹ 2303.93Crs	
	During CfY up to Jan., 21	₹ 139.51 Crs	₹ -	₹0.99 Crs	₹ 140.50 Crs	
	Cumulative up to Month	₹ 718.84 Crs	₹ 1713.65 Crs	₹ 11.94 Crs	₹ 2444.43 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.				
11	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 January, 21)		
		Total Target	Target 20-21	Up to 31.03.2020	DuringCFY	Total
	Program Loan					
	Work award	9	1	8	1	9
	Work complete	-	4	1	-	1
	Project Loan					
	Work award	7	1	6	1	7
	Work complete	-	2	-	-	-

Work Description	Unit	Total scope of work	Achievement up to 31.03.20	Target (20-21)	Achievement (2020-21)		Achievement Since Inception
					During month	Up to month	
Program loan - Waste Water Management work							
Sewer line	Km.	1232	493	175	24.40	181.32	674.32
STP	No.	14	-	-	-	-	-
SPS	No.	13	-	-	-	-	-
Drain	Km.	13	13	-	-	-	13
Program loan - Water Supply Work							
Water line	Km.	515	6.60		Work Terminated		6.60
WTP	No.	1	-	-	-	-	-
RWR	No.	2	-	-	-	-	-
CWR	No.	3	-	-	-	-	-
Pump Station	No.	1	-	-	-	-	-
Project Loan - Waste Water Management work							
Sewer line	Km.	1573	764	290	32.96	202.21	966.21
STP	No.	5	-	2	-	02	02
SPS	No.	7	-	3	-	02	02
Project Loan - Water Supply Work							
Water line	Km.	2134	1368	380	29.37	201.50	1569.50
WTP	No.	2	-	-	-	1	1
RWR	No.	2	-	-	-	-	-
CWR	No.	9	-	-	-	6	6
OHSR	No.	12	-	-	-	8	8
Pump Station	No.	12	-	-	1	6	6

1	Name of Project	Rajasthan Secondary Town Development Sector Project (RSTDSP)					
2	Funding Agency	Asian Development Bank (ADB)					
3	Agreement Date	12 October 2020					
4	Effective Date	04 January 2021					
5	Closing Date	30 Nov.2027					
6	Total Project Cost	₹ 3076.00 Crs (\$ 428.50 Million)					
	ADB Share	₹ 2154.00 Crs (\$ 300.00 Million)					
	State Share	₹ 922.00 Crs (\$128.50 Million)					
7	Outlay 2020-21	₹ 175.00 Crs					
8	Expenditure up to 31.03.20	₹ 0.00 Crs					
	During CfY up to Jan., 21	₹ 57.80 Crs					
	Cumulative up to Month	₹ 57.80 Crs					
9	Reimb.rec. up to 31.03.20	₹ 0.00 Crs					
10	Objective of the Project	To improve Water supply and sanitation in project towns of the state.					
	Project coverage area (14 Towns)	<p>Water supply (8 Towns):- Abu-road, Banswara, Khetri, Kuchaman, Mandawa, Sardarshar, Sirohi and Laxmangarh**.(** Only Water supply in urban area not sanitation.)</p> <p>Sanitation(13Towns):- Abu-road, Banswara, Khetri, Kuchaman, Mandawa, Sardarshar, Sirohi, Makrana*, Pratapgarh*, Ratangarh*, Didwana*, Fatehpur* and Ladnu*.(Only Sanitation in urban area, not water supply.)</p>					
Physical Progress		Name of item		Target		Achievement	
				During 2020-21		Up to Jan. – 21	
1		Work Awarded		14		07 #	
2		Work Complete		0		0	
Work Description	Unit	Total scope of work	Achievement	Target (20-21)	Achievement (2020-21)		Achievement Since Inception
					During month	Up to month	
Water supply work							
Water line	Km.	708	-	100	21.88	40.18	40.18
WTP	No.	02	-	-	-	-	-
Waste Water management work							
Sewer line	Km.	631	-	100	13.91	32.47	32.47
STP	No.	13	-	-	-	-	-
STP	No.	08	-	-	-	-	-

*Expenditure from State Plan.

Work Awarded: 07 Towns- Fatehpur, Ratangarh, Laxmangarh, Sardarshahar, Sirohi , Abu-road & Pratapgarh for amounting of ₹ 1209.99 Crs.

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 2020-21	BE ₹ 181.00 Crores						
7	Expenditure up to 31.03.20	₹1592.45 Crs ADB & State + ₹ 800.64 Crs PPP share Total ₹ 2393.09 Crs						
	During CfY upto January, 21	₹ 264.18 Crs ADB & State + ₹ 19.21 PPP share Total ₹ 283.39 Crs.						
	Total Expenditure	₹1856.63 Crs ADB & State + ₹ 819.85 Crs PPP share Total ₹ 2676.48 Crs						
8	Reimb. (ACA) rec. up to 31.03.20	₹ 1099.80 Crores						
	During CfY up to January, 21	₹ 129.01 Crores (Cumulative - ₹ 1228.81 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 2020-21	Achievement up to January, 21			
		length in Km	No of Highways	length in Km	(length in Km)			
					Up to 31.03.20	During 20-21	Total	Remarks
i	Construction of Highway under RHIP-Package-01	175.38	4	30.498	144.88	19.82	164.70	Work in Progress
ii	Construction of Highway under RHIP-Package-02	176.86	2	0	176.86	0	176.86	Completion Certificate issued and Commercial operation (tolling) commenced
iii	Construction of Highway under RHIP-Package-03	392.85	6	0.200	392.64	0	392.64	Commercial operation (tolling) commenced
iv	Construction of Highway under RHIP-Package-04	232.41	4	5.829	226.58	0.85	227.43	Provisional Certificate issued. Commercial operation (tolling) commenced
	Total	977.50	16	36.527	940.96	20.67	961.63	

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 2020-21	BE ₹ 300.00 Crores						
8	Expenditure up to 31.03.20	₹ 93.35 Crs ADB +13.52Crs State+ ₹ 0 PPP (T) ₹106.87 Crs						
	During CfY upto January, 21	₹167.41 Crs ADB + 29.38 Crs State+ ₹ 0 PPP (T) ₹ 196.79 Crs						
	Total Expenditure	₹ 260.76Crs ADB + 42.90 Crs State+ ₹ 0 PPP (T) ₹ 303.66 Crs						
9	Reimb. (ACA) rec.up to31.03.20	₹ 60.72 Crores						
	During CfYup to Jan., 21	₹ 203.98 Crores (Cumulative - ₹ 264.70 Crores)						
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 2020-21 length in Km	Achievement up to January,21 (length in Km)			Remarks
		length in Km	No of Highways		Up to 31.03.20	during 2020-21	Total	
	Construction of Highway under EPC-Package-01	127.28	2	76.260	51.02	43.09	94.11	Work in Progress
i	Construction of Highway under EPC-Package-02	177.50	2	0.00	0.00	0	0.00	Work in Progress
ii	Construction of Highway under EPC-Package-03	78.60	1	57.598	21.01	18.36	39.37	Work in Progress
iv	Construction of Highway under EPc-Package-04	90.65	1	60.209	21.98	45.78	67.76	Work in Progress
	Total EPC Project	474.03	6	194.067	94.01	107.23	201.24	
i.	Construction of Highway under Annuity-Package-01	160.87	3	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21-22
ii.	Construction of Highway under Annuity -Package-02	119.66	2	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21-22
	Total Annuity Project	280.53	5	-	-	-	-	
	Grand Total	754.56	11	194.067	94.01	107.23	201.24	

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 Projectcost	₹ 2996.70 Crores (US\$ 421.02Million)						
6	Funding Pattern	WB Loan - ₹ 1779.43Crs. (US\$ 250 M) State Share - ₹ 893.63 Crs (US\$ 125.55 M) Private Share ₹ 323.64 Crs (US\$ 45.47 M)						
7	Outlay 2020-21	BE ₹ 450.70 Crs,						
8	Expenditure up to 31.03.20 During CfY upto January, 21	₹ 172.67 Crs WB + 9.69 Crs State+ ₹ 0 PPP (T) ₹182.36 Crs						
	Total Expenditure	₹ 210.48 Crs WB + 192.62 Crs State+ ₹ 0 PPP (T) ₹ 403.10 Crs.						
	Reimb. (ACA) rec. During CfY up to Jan., 21	₹ 253.68 Crs						
9	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.						
10	Project Activities	1. Operationalization of the Rajasthan State Highways Authority 2. State Highways Improvements 3. Institutional Strengthening 4. Road Safety 5. Project Management Support.						
11	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 2020-21 length in Km	Achievement up January, 21 (length in Km)			
		length in Km	No of Highways		Up to 31.03.20	During 2020-21	Total	Remarks
i	Construction of Highway under EPC-Package-01	126.03	1	18.050	108.45	12.47	120.92	Work in Progress
ii	Construction of Highway under EPC-Package-02	83.23	1	19.805	63.42	12.15	75.57	Work in Progress
iii	Construction of Highway under EPC-Package-03	118.36	1	25.438	93.66	15.02	108.68	Work in Progress
iv	Construction of Highway under EPC-Package-04	178.63	3	0.00	0.00	0	0.00	Bids invited.
	Total EPC Project	506.25	6	63.293	265.53	39.64	305.17	
i.	Construction of Highway under Annuity-Package-01	92.95	1	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21
ii.	Construction of Highway under Annuity -Package-02	116.10	2	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21
iii.	Construction of Highway under Annuity -Package-03	66.98	1	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21
iv.	Construction of Highway under Annuity -Package-04	33.41	1	-	-	-	-	Bids are likely to be invited in quarter 4 of FY 21
	Total Annuity Project	309.44	5	-	-	-	-	
	Grand Total	815.69	11	63.293	265.53	39.64	305.17	

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 2020-21	BE ₹ 465.40 Crores
7	Expenditure up to 31.03.20 During CfY Up to January, 21	₹ 324.73 Crores ₹ 86.14 Crores (Cumulative - ₹ 410.87 Crores)
8	Reimb.(ACA)rec. up to 31.03.20 During CfY Up to January, 21	₹ 202.40 Crores ₹ 44.05 (Cumulative - ₹ 246.45 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 65 sub projects and DPR preparation.
	Physical Achievement	In stage I-65 sub projects are to be rehabilitated. Work of 46 sub projects are in Progress. 07 sub projects are completed. Tender of 12 sub project are under process . 185/185 WUAs formation. Out of 1620 new/repair structures, constructed 729 works is achieved. Out of 184 WUA constructive facilities, 96 facilities are achieved. Out of 3188 outlet APM (Adjustable Proposal Module) (new/repair), 686 are achieved. Women friendly facilities 1121 out of 208 are 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 2020-21	BE ₹ 378.70 Crores					
7	Expenditure up to 31.03.20 During CfY Up to Jan.,21	₹ 677.15 Crores ₹ 153.99 (Cum. ₹ 831.14 Crores)					
8	Reimb. (ACA) rec. up to31.03.20 During CfY Up to Jan., 21	₹ 408.68 Crores ₹ 124.79 Crores (Cumulative - ₹ 533.47 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 Jan.,2021	% of planned	Achieved Quantity up to Jan., 2021	% of achieved
	1. Earth work	Cum	15135337	9764210	64.51	9510886	62.84
	2. Production of concrete	Cum	335909	250618	74.61	208457	62.06
	3. CC/PCC Block Canal Lining	Sqm	11827747	6843671	57.86	7673661	64.88
	4. Brick Work	Cum	5355	5268	98.38	905	16.90
	5. Steel	MT	946	869	91.86	958	101.27
	6. Supplying, Erection Installation and Fixing of Sluice Regulator Gate	Sqm	316	316	100.00	101	31.96
	7.Costruction of Reinforcde Cement Concrete for Canal structures.	Cum	11588	11588	100.00	15989	137.98

* ERM-Emergent Repair and Maintenance,
IGF- Indira Gandhi Fiddler,
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 2020-21	BE ₹ 23.07 Crores					
7	Expenditure up to 31.03.20 During CfY Up to January, 21	₹ 39.46 Crores ₹ 4.76 Crores (Cum. ₹ 44.22 Crores)					
8	Reimb. (ACA) rec. up to 31.03.19 During CfY Up to January, 21	₹ 24.73 Crores ₹ 4.57 Crores (Cum. ₹ 29.30 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	2020-21	Up to 31.03.20	During CFY	
			Total Up to January,21				
(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	-	-