

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,2023					
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 2021-22	RE ` 11.00 Crores					
8	Expenditure Up to February, 22	Particular	Project Cost	Exp. Up to 31.03.21	BE 21-22	Exp. Up to Feb.,22	Exp.Up to Since Inspection
		JICA	919.43	896.35	9.01	7.17	903.52
		Plan	12.00	10.40	1.59	1.06	11.46
		Non Plan	221.10	211.01	0.00	0.00	211.01
		Total State Share	233.10	221.41	1.59	1.06	222.47
	Total	1152.53	1117.76	10.60	8.23	1125.99	
9	Reimb. (ACA) rec. up to 31.03.21 During CfY Up February, 22	` 871.80 Crores ` 14.17 (Cumulative ` 885.97 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 February,22		
		Up to 31.3.21	During 2020-21	Total	Up to 31.03.21	2021-22	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.Sajangarh, 2.Nahargarh - Works are Completed					
10	Development of Abehera Biological Parks	Kota – Work is completed					

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 2021-22	RE ` 320.66 Crores	
9	Expenditure up to 31.03.21 During CfY Up to February,2022 Total	` 2353.10 Crs , ` 192.14 Crs NRDWP Total ` 2545.24 Crs ` 318.96 Crs. , ` 0 NRDWP Total ` 318.96 Crs ` 2672.06 Crs, ` 192.14 Crs NRDWP Total ` 2864.20 Crs	
10	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to February,2022	` 1904.70 Crores ` 298.76 Crores (Cumulative - ` 2203.46 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:		
	Item	Target	Achievement up to date
			Laid Tasted
	MS Pipes Laid (kms)	256.25	256.08 256.08
	DI Pipes Laid (kms)	2319.12	2316.98 2316.98
	HDPE Pipes Laid (kms)	5697.53	5415.03 5385.03
	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)	55	55
	Pump House (Nos)	44	44
	Over Head Service Reservoir (OHSR) (Nos)	293	293
	Village Transfer Chamber (VTC) (Nos)	768	768
	Public Stand Post (PSP) (Nos)	5512	5512
	Cattle Water Trough (CWT) kheli (Nos)	3384	3384
	Coverage of Habitations (Nos)	7 Towns & 986Villages	7 Town & 986 villages

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	June,2021
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 2021-22	BE ` 70.00 Crores
8	Expenditure up to 31.03.21 During CfY up to February,2022 Total Expenditure	`356.23CrKfW+ `168.98Cr NCEFG+ `66.6Cr (T) ` 591.81 Cr `41.09 Cr KfW+ ` NCEFG+ ` (T) ` 41.09 Cr `397.32 Cr KfW+ `168.98Cr NCEFG+ `66.6Cr (T) ` 632.90 Cr
9	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to February,2022	` 333.29 Crores ` 30.70 Crore (Cumulative `363.99 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 along with 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 – Work completed ICB-10 – Lot I – Supply of Transformers is completed. Lot II – Supply is completed.

	ICB-11 – Supply is completed. ICB-12 - Lot-I- Work completed. Lot-II- Work completed.
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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 (Extended by 30.6.2022)					
			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 2021-22 (RE)		` 286.67 Crs	` 429.40 Crs.	` 0.00 Crs	` 716.07 Crs		
7	Expenditure up to 31.03.21		` 1172.07 Crs	` 661.57 Crs	` 11.94 Crs	` 1845.58 Crs		
	During CFY up February,2022		` 269.07 Crs	` 328.49 Crs	` 0.00 Crs	` 597.56 Crs		
	Cumulative up to Month		` 1441.14 Crs	` 990.06 Crs	` 11.94 Crs	` 2443.14 Crs		
8	Reimb.rec. up to 31.03.21		` 719.90 Crs	` 1713.65 Crs	` 11.94 Crs	` 2445.49 Crs		
	During CFY up to February,2022		` 0 Crs	` 0 Crs.	` 1.87 Crs	` 1.87 Crs		
	Cumulative up to Month		` 719.90 Crs	` 1713.65 Crs	` 13.81 Crs	` 2447.36 Crs		
9	Objective of the Project		<p>Program loan:-Urban development works under water supply sewerage, solid waste management and urban transport works the cities of the state.</p> <p>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.</p>					
10	Project component		<p>Program loan:-Program Loan will be used to implement the identified policy reforms in urban sector and works in cities of the state.</p> <p>Project loan :- Infrastructure works in water management sector.</p>					
11	Project coverage area		<p>Program loan:- Banswara, Mount Abu, Bikaner, Sawai Madhopur, Jhalawar, Udaipur, Kota etc.</p> <p>Project loan :- Sriganganagar, Hanumangarh, Jhunjhunu, Pali, Bhilwara and Tonk.</p>					
12	Physical Progress		Target		Achievement (up February,2022)			
			Total Target	Target 21-22	Up to 31.03.2021	DuringCFY	Total	
	Program Loan							
		Work award	8	-	8	-	8	
		Work complete	-	4	1	1	2	
	Project Loan							
		Work award	7	-	7	-	7	
		Work complete	-	5	-	2	2	
	Work Description	Unit	Total scope of work	Achievement up to 31.03.21	Target (21-22)	Achievement (2021-22)		Achievement Since Inception
						During month	Up to month	
Program loan - Waste Water Management work								
	Sewer line	Km.	1119	750.45	225.00	13.02	154.43	904.88
	STP	No.	13	1	12	03	03	04
	SPS	No.	12	1	11	-	-	1
	Drain	Km.	13.00	13.00	-	-	-	13.00
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.	1466	1041.36	300	18.55	290.14	1331.50
STP	No.	5	2	2	-	-	2
SPS	No.	7	3	3	-	-	3
Project Loan - Water Supply Work							
Water line	Km.	2186	1638.30	300	21.83	355.83	1994.13
WTP	No.	2	1	-	-	1	2
RWR	No.	2	-	2	2	2	2
CWR	No.	09	8	1	1	1	9
OHSR	No.	12	8	2	-	-	8
Pump Station	No.	12	6	6	6	6	12

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 2021-22 (RE)		` 406.43 Crs				
8	Expenditure up to 31.03.21		` 145.71 Crs				
	During CfY up to February,2022		` 372.15 Crs				
	Cumulative up to Month		` 517.86 Crs				
9	Reimb.rec. up to 31.03.21		` 64.73 Crs				
	During CfY up to February,2022		` 276.03 Crs (Cumulative - ` 340.76 Crores)				
10	Objective of the Project		To improve Water supply and sanitation in project towns of the state.				
11	Project coverage area (14 Towns)		Water supply (8 Towns):- Abu-road, Banswara, Khetri, Kuchaman, Mandawa, Sardarshar, Sirohi and Laxmangarh.(Only Water supply in urban area not sanitation.)				
			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) .				
12	Physical Progress	Target		Achievement (up February,2022)			
		Total Target	Target 21-22	Up to 31.03.2021	During CFY	Total	
	Program Loan						
	Work award	14	4	10	4	14	
	Work complete	-	-	-	-	-	
Work Description	Unit	Total scope of work	Achievement up to 31.03.21	Target (21-22)	Achievement (21-22)		Achievement Since Inception
					During month	Up to month	
Water Supply Work							

Water line	Km.	1557	92.41	600	46.85	538.95	631.36
WTP	No.	03	-	-	-	-	-
CWR	No.	19	-	-	-	-	-
Waste Water Management work							
Sewer line	Km.	1255	106.56	500	40.60	440.15	546.71
STP	No.	19	-	-	-	-	-
SPS	No.	17	-	-	-	-	-

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 2021-22	RE ` 260.67 Crores
7	Expenditure up to 31.03.21 During CfY upto February,2022 Total Expenditure	` 1934.41 Crs ADB & State+ ` 742.25 Crs PPP share Total ` 2676.66 Crs ` 144.96 Crs. ADB & State+ ` 0 PPP share Total ` 144.96 Crs. ` 2079.37 Crs ADB & State+ ` 742.25 Crs PPP share Total ` 2821.62 Crs
8	Reimb. (ACA) rec. up to31.03.21 During CfY up to February,2022	` 1245.71 Crores ` 48.54 Crores (Cumulative - ` 1294.25 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 21-22 length in Km	Achievement up to February,2022			
		length in Km	No of Highways		Up to 31.03.21	During 21-22	Total	Remarks
i.	Construction of Highway under RHIP-Package-01	175.38	4	4.55	168.33	1.07	169.40	Work in Progress
ii.	Construction of Highway under RHIP-Package-02	176.86	2	0.00	176.86	0.00	176.86	Work completed, under Commercial operation
iii.	Construction of Highway under RHIP-Package-03	392.85	6	0.200	392.65	0.00	392.64	Work completed, under Commercial operation
iv.	Construction of Highway under RHIP-Package-04	232.41	4	1.92	232.03	0.00	232.21	Work completed, under Commercial operation
	Total	977.50	16	6.67	969.87	1.07	971.11	
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 2021-22		RE ` 478.79 Crs					
8	Expenditure up to 31.03.21 During CfY upto February,2022		` 336.19 Crs ADB + 70.17 Crs State+ ` 0 PPP (T) ` 406.36 Crs ` 303.02 Crs. ADB + 71.45 Crs. State+ ` 0 PPP (T) ` 374.47 Crs					
	Total Expenditure		` 639.21 Crs ADB + 141.62 Crs State+ ` 0 PPP (T) ` 780.83 Crs					
9	Reimb. (ACA) rec.up to31.03.21 During CfY up to February,2022		` 223.84 Crores ` 238.42 Crs. (Cumulative - ` 462.32 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 2021-22 length in Km	Achievement up to February,2022			Remarks
		length in Km	No of Highways		Up to 31.03.21	during 2021-22	Total	

i.	Construction of Highway under EPS-Package-01	127.28	2	21.21	106.07	13.00	119.07	Work in Progress
ii.	Construction of Highway under EPS-Package-02	177.50	2	167.30	10.20	96.40	106.60	Work in Progress
iii.	Construction of Highway under EPS-Package-03	78.60	1	30.26	48.35	24.41	72.76	Work in Progress
iv.	Construction of Highway under EPS-Package-04	90.65	1	18.92	71.73	14.94	86.67	Work in Progress
	Total EPS Project	474.03	6	237.69	236.35	148.75	385.10	
i.	Construction of Highway under Annuity-Package-01	160.87	3	-	-	-	-	Bids re-invited
ii.	Construction of Highway under Annuity -Package-02	119.66	2	-	-	-	-	Concession agreement executed
	Total Annuity Project	280.53	5	-	-	-	-	
	Grand Total	754.56	11	237.69	236.35	148.75	385.10	

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\$ 421.02Million)
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 2021-22	RE ` 202.16 Crs,
8	Expenditure up to 31.03.21 During CfY upto February,2022 Total Expenditure	` 327.05 Crs WB + 324.32 Crs State+ ` 0 PPP (T) ` 651.37 Crs ` 39.94 Crs. WB + 50.09 Crs. State+ ` 0 PPP (T) ` 90.03 Crs. ` 366.99 Crs WB +374.41 Crs State+ ` 0 PPP (T) ` 741.40 Crs
9	Reimb. (ACA) rec.up to 31.03.21 During CfY up to February,2022	` 301.81 Crs ` 44.31 Crs. (Cumulative - ` 346.12 Crores)
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 2021-22	Achievement up to February,2022 (length in Km)			
		length in Km	No of Highways	length in Km	Up to 31.03.21	during 2021- 22	Total	Remarks
i.	Construction of Highway under EPS-Package-01	126.03	1	8.50	118.00	6.57	124.57	Work Completed
ii.	Construction of Highway under EPS-Package-02	83.23	1	22.95	74.00	20.04	94.04	Work in Progress
iii.	Construction of Highway under EPS-Package-03	118.36	1	10.09	109.00	5.00	114.00	Work Completed
iv.	Construction of Highway under EPS-Package-04	178.63	3	18.00	0.00	54.00	54.00	Work in Progress
	Total EPS Project	506.25	6	59.54	301.00	85.61	386.61	
i.	Construction of Highway under Annuity-Package-01	92.95	1	13.00	-	-	-	LoA issued.
ii.	Construction of Highway under Annuity -Package-02	116.10	2	19.00	-	-	-	Re-invitation under process.
iii.	Construction of Highway under Annuity -Package-03	66.98	1	-	-	-	-	Concession Agreement executed.
iv.	Construction of Highway under Annuity -Package-04	33.41	1	-	-	-	-	Concession Agreement executed
	Total Annuity Project	309.44	5	32.00	-	-	-	
	Grand Total	815.69	11	91.54	301.00	85.61	386.61	

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 2021-22	RE ` 250.74 Crores
7	Expenditure up to 31.03.21 During CfY Up to February,2022	` 454.94 Crores ` 111.31 Crores (Cumulative - ` 566.25 crores)
8	Reimb.(ACA)rec. up to 31.03.21 During CfY Up to February,2022	` 305.97 Crores ` 99.31 Crores (Cumulative - ` 405.28 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				
2	Physical Target	Rehabilitated of 34 sub projects and DPR preparation.				
	Physical Achievement	S.No	Name of Activities/Item	Unit	Target as approved project	Achievement since inception
		1	No of work order issued	No.	65	49 sub projects are under progress and 16 sub projects are completed.
		2	Structures to be constructed new/ repair	No.	1760	1115
		3	Outlet APM (new/ repair)	No.	3623	1601
		4	Formation of WUAs	No.	204	204
		5	WUA constructive facilities	No.	184	126
		6	Women Friendly Facilities	No.	1122	474

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 2021-22	RE ` 471.61 Crores
7	Expenditure up to 31.03.21	` 848.14 Crores
	During CfY Up to February,2022	` 424.58 Crores (Cum. ` 1272.72 Crores)
8	Reimb. (ACA) rec. up to 31.03.21	` 564.26 Crores
	During CfY Up to February,2022	` 162.78 Crores (Cumulative - ` 727.04 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

Physical Progress

ERM and IGF & IGMN (combined) components	Unit	Total Target	Planned Quantity up to February,2022	% of planned	Achieved Quantity up to February,2022	% of achieved
1. Earth work	Cum	571518	392770	68.72	392770	68.72
2. Production of concrete	Cum	69990	61601	88.01	36014	51.46
3. CC/PCC Block Canal Lining	559250	559250	543181	97.13	543181	97.13
4. Brick Work	Cum	308	85	27.60	85	27.60
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	264.70	83.77
7. Construction of Reinforced Cement Concrete for Canal structures.	Cum	11588	11588	100.00	22388	193.20

* 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 2021-22	RE ` 37.61 Crores
7	Expenditure up to 31.03.21 During CfY Up to Feb.,2022	` 48.92 Crores ` 19.14 Crores (Cum. ` 68.06 Crores)

8	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to Feb.2022	` 30.04 Crores ` 47.08 Crores (Cum. ` 77.12 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	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	2021-22	Up to 31.03.21	During CFY	Total Up to Feb.,22
	(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	-	-
	Procurement of IT Hardware	No.	1929	1929	-	-	-

1	Name of Project	Rajasthan Rural Water Supply and Fluorosis Mitigation Project Phase-II
2	Funding Agency	Japan International Cooperation Agency (JICA)
3	Loan Agreement Date	26, March, 2021
	Starting Date	21, July, 2021
	Closing Date	31.12.2024 (execution part)
4	Total Project cost	` 4765.31 Cr

5	Funding Pattern	JJM Component (GoI Share)- ` 1985.17 Cr State Plan (Rural) - ` 577.14 Cr State Plan (Urban) - ` 28.35 Cr JICA Component- ` 2174.65 Cr (estimated expenditure against sanctioned JICA loan amount of ` 3272.53 Crore)
6	Outlay 2021-22	RE ` 2.00 Crores
7	Expenditure up to 31.03.21 During CfY Up Feb.,2022	` 0.00 Crores
8	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to Feb.,2022	` 0.00 Crores
9	Objective of the Project	To create Drinking Water Supply Infrastructure to cover 2 towns, 1173 villages and 4184 other habitations of District Barmer and Jhunjhunu and provide 350239 functional house hold tap connections (FHTCs) in the project area
10	Project Component	Raw Water Pumping Station, Raw Water Pumping Main, Water Treatment Plant, Clear Water Reservoirs, Clear Water Pumping Stations, Transmission Pipelines, Cluster Overhead Reservoirs, Cluster Distribution and internal village distribution pipe network.
11	Project Coverage Area	Barmer and Jhunjhunu

1	Name of Project	Second Dam Rehabilitation and Improvement Project
2	Funding Agency	World Bank (IBRD)
3	Loan Agreement Date	04, August, 2021
	Starting Date	12, October, 21

	Closing Date	31, March, 2027				
4	Total Project cost	` 503.02 Crore (US\$ 24.59 M)				
5	Outlay 2021-22	RE ` 34.12 Crore				
6	Expenditure up to 31.03.21 During CfY Up to Feb.,2022 Total	` 1.40 Crore ` 22.99 Crore (Cum. ` 24.39 Crores)				
7	Reimb. (ACA) rec. up to 31.03.21 During CfY Up to Feb.,2022	` 0.00 Crore				
8	Objective of the Project	To increase the safety of selected dams in state by planning , management and rehabilitation and to strengthen dam safety management by introducing risk- informed dam safety management, establishing sustainable mechanisms for financing dam safety, enhancing the institutional framework.				
9	Project Component	<ol style="list-style-type: none"> 1. Rehabilitation and Management Planning for Dams and Associated Appurtenances. 2. Dam Safety Institutional Strengthening. 3. Risk –informed Asset Management and Innovative Financing for Sustainable Operation and Maintenance of Dams. 4. Project Management. 				
10	Project Coverage Area	Out of 18 dams for F.Y. 2020-21 work order of 06 dams (Bisalpur, Mahi Bajaj Sagar, Jawai, SukliSelwara, Gambhiri&Matrikundia) amounting ` 117.00 crore have been given.				
11	Physical Progress					
	Project Name	Since beginning to 31.03.2021	Target(21-22)	Achievement	Cumulative %	
		Item	Qty.	Quantity	Quantity	
1	Bisalpur Dam	Earth Work	-	10411 Cum.	32650.27Cum.	100
		Cement Concrete	-	8321 Cum.	36413.01Cum.	100
2	Matrikundia Dam	Earth Work	-	58600 Cum.	19903 Cum.	33.96
		Cement Concrete	-	2100 Cum.	1536 Cum.	73.14
3	Gambhiri Dam	Earth Work	-	26000 Cum.	195 Cum.	0.75
		Cement Concrete	-	1050 Cum.	1100 Cum.	104.76
4	Mahi Bajaj Sagar Dam	Earth Work	-	-	-	-
		Cement Concrete	-	3299 Cum.	600 Cum.	18.19
5	Sukli Selwara Dam	Earth Work	-	5264 Cum.	6290.24 Cum.	87
		Plum Concrete	-	4000 Cum.	6290.24 Cum.	157
6	Jawai Dam	Cement Concrete	-	2000	3400	170
		RR	-	800	1320	165