



SWACHH BHARAT MISSION (GRAMIN) ANNUAL IMPLEMENTATION PLAN 2016-17



**Rural Development Department
Gujarat**

Submitted to

**Ministry of Drinking Water and Sanitation
Government of India
March 2016**

Introductory Note

The main objective of the Annual Implementation Plan (AIP) is to provide a definite direction to the programme for creation of Swachh Grams. It is also required to provide the basis for monthly and quarterly monitoring of physical and financial progress during the course of the financial year vis-a-vis the planned activities.

Achievements against the AIPs shall be the basis to Incentive State who perform well. Performance against the AIPs shall be evaluated and performance of States published on the MDWS website. A dashboard that ranks States periodically on a range of performance indicators would be prepared and shared with States.

The Annual Implementation Plan 2015-16 should include the following:

- a) A Perspective Plan, with year wise breakup, indicating how the States plan to achieve SBM(G) goals by 2019
- b) Report on the progress made by the State in achieving the objectives of SBM(G) during the previous year against the AIP objectives;
- c) Reasons and comments for variation, if any;
- d) A detailed plan of the IEC, triggering and capacity building activities proposed to be taken up in the ensuing financial year;
- e) A plan of activities with physical and financial estimates under each component of the SBM(G) for the proposed financial year with agreed time lines. A summary of district level Plans is to be provided;
- f) Monthly Quarterly projected targets, so as to be able to monitor progress;
- g) Plans to ensure sustainability of the interventions made;
- h) Details of plans for monitoring and evaluation to be carried out at the state level;
- i) Write ups of success stories, best practices, innovations introduced, new technologies used etc.

Methodology:

- The AIPs for the District should be prepared by consulting the plans of the Gram Panchayats. These GP plans should be consolidated into Block Implementation Plans and further into the District Implementation Plan. The State Mission Authority will suitably consolidate the District Implementation Plan as the State Implementation Plan.
- Special focus is to be given for the IEC Plan of the state. Comprehensive planning has to be done for taking up SLWM in the State.

BASIC INFORMATION

- 1) State : **GUJARAT**
2) Implementing Agency:

STATE LEVEL: (SWSM)/SRDA/Sanitation Mission/Other State Govt. agency
State Communication and Capacity Development Unit
Chairman of Executive Committee of the State Committee/Agency
(By Designation) **Commissioner-cum-principal Secretary, Rural Development Department**

- 3) Address for communication : **Commissionerate of Rural Development
Block No-16, 3rd Floor
Dr. Jivraj Mehta Bhavan,
Gandhinagar, Gujarat.**
Phone : **(O) 079 -23245337**
Email : pd-rlc@gujarat.gov.in

4) Account details of SWSM/SRDA/CCDU/other agency of State Government

Account No : **01460100017297**
Name of Bank : **BANK OF BARODA**
Branch : **Sector-21, Gandhinagar, Gujarat**
IFSC Code : **BARBOGANDHI**

5) SBM(G) project profile

Total number of Rural Districts in the State : **33**
Total SBM(G) District Project Sanctioned : **25**
Total Cost of the project Sanctioned : **Rs. 70231.96 lakhs**
Total expenditure till date (of state including all Districts) : **Rs.137292.76 Lakhs**
Balance fund available (of state including all Districts) : **Rs. 8686.69 Lakhs**
Percentage of Rural Households covered with toilets in the State :

* **New DISTRICTS have been carved out from existing districts:** Tapi (Surat), Botad (Bhavnagar), chota udepur (Vadodara), Dev Bhumi Dwarka (Jamnagar), Gir Somnath (Junagadh), Mahisagar (Panchmahal & Kheda), Aravali(Sabar kantha) and Morbi (Rajkot)

2015-16

(a) Sanitation Coverage

	Sanitation Coverage as on 1.4.2015	Sanitation Coverage as on 31.3.2016
Rural Sanitation Coverage	491030	1371043

(b) Open Defecation Free Status

	Target for 2015-16	Expected Achievement as on 31.3.2016
Gram Panchayats Identified for ODF	3201	5000

(c) **Please provide a Note on the ODF verification Process adopted in your State (along with copy of State circulars)**

In, 2283 out of the 14000 Grama Panchayats were declared and awarded by Government of India NIRMAL under NBA. The state is taking efforts to cover all households who still do not have toilets access. Based on the directions from GOI instructions have already been issued for ODF verification and to take actions for declaration. A synopsis of the instruction issued is given below in bullet points:

- Provide toilets to all in a GP
- Ensure that the GP is made ODF and a resolution to that effect shall be taken by each GP
- ODF verification in each GP shall be done by State KRCs, NSS students, Reputed Academic institutes including State and District Administration team lead by an Extension Officer in the concerned block. One VEO from other GP and a reputed community volunteer shall be members of the team. Sample size also fixed. Respective TDO shall coordinate the activity in their area.
- The super check shall be done by district level officials as constituted by the District Development Officer.

(d) Physical Progress

(The district-wise status –Annexure 1)

TABLE 1

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto Feb, 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	483078	679885	140.74%	679885
IHHL-BPLs	216922	200128	92.26%	200128
IHHL-Total	700000	880013	125.72%	880013
Community Sanitary Complex	218	47	21.56%	47

Solid and Liquid Waste Management

Solid Liquid Waste Management Projects/Activities has been initiated (Nos. of GPs)	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto Feb, 2016)	% Achievement Against Objectives 2015-16	Achievement as on 31.3.2016	Total expected expenditure in 2015-16
	3885	-	-	-	-

(e) Financial release and expenditure

(The district-wise status to be enclosed)

TABLE 2

(Rs. In Lakh)

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16	Unspent Balance as on 31.03.2016
GOI share	6749.92	46800.00	288.20	53838.12	42944.09	10894.03
State Share	4373.73	21856.19	192.13	26422.05	28629.39	(2207.34)
Beneficia. Share	-	-	-	-	-	-
Total	11123.65	68656.19	480.33	80260.17	71573.48	8686.69

(f) IEC/IPC activities done in 2015-16

Total No. of GPs	No. of GPs in which awareness activities targeted in 2015-16	No. of GPs in which awareness activities carried out upto 28.2.2016	No. of GPs in which triggering exercise carried upto 28.2.2016	Total No. of GPs in which awareness activities upto 31.03.2016 (2015-16)	Total No. of GPs in which triggering exercise up to 31.03.2016 (2015-16)	Expenditure incurred up to 28.02.2016	Total expected expenditure up to 31.03.2016
14029	11667	8737	3365	6164	2442	753.85	789.99

(g) Please provide a one page note on the key IEC/IPC activities undertaken in the State

1. SBCC initiatives

- ❖ Development of interactive games and mela kit for community involvement with support from UNICEF, piloted in Narmada district, being scaled up across all districts.
- ❖ SBCC tool kit containing flip charts and leaflets and other material developed.
- ❖ An earlier developed training module on Nirmal doots is being revised based on the principles of community approaches to total sanitation, to be rolled across all districts.
- ❖ Informative SBCC programs through Akashvaani are being broadcast every Friday.

2. NSS collaboration for Swachh Bharat Mission

- ❖ NSS has been roped in for carrying out village level IPC with communities on the aspects of creating awareness, facilitating the process of IHHLs by needy households and vigilance by communities for creating an ODF environment.
- ❖ District-wise teams of NSS volunteers have been identified and being trained on various aspects of community approaches to total sanitation and community level monitoring.

3. Self Help groups as the major vehicles for sanitation in the State

- ❖ Strategizing women folk as the leaders of communication and initiating behaviour change in the community, the State has identified women SHGs (formed under the NRLM program).
- ❖ Comprehensive survey of SHGs across the state has been carried out and SHGs have been mapped up to the village level.
- ❖ All round capacity building of the SHGs has been undertaken by the State through different agencies. Building & Other Construction Workers' welfare Board (BOCWB), an autonomous institution under the Labour department has taken up initiative to train SHGs as skilled masons and other skills like plumbing, electricians through a comprehensive training program. In the first batch, 66 such trainings catering to around 2000 SHG members would be undertaken.
- ❖ Rural Self-Employment Training Institute (R-SETI) has conducted training of barefoot technicians, more than 3500 women SHG members have been trained. Furthermore, RSETI would train SHGs across all districts on aspects of CATS, IHHL construction and post construction O&M aspects.

- ❖ SHGs have been identified as key focal points at the village level for triggering, vigilance and facilitating the construction of IHHLs by beneficiaries.
- ❖ SHGs keen on taking up construction of IHHLs in their respective villages/ GPs are further provided training on CATS and toilet construction and post construction maintenance and cleanliness aspects.

(H) Institutional Structure:

(i) **Nodal Department: Rural Development** Department

(ii) **Mission Director / State Coordinator with rank:**

Special Commissioner Swachh Bharat Mission **Rural Development** Departmen, GoG.

(iii) **Institutional Structure at the District level:** District Development Officer`s
(Chairman)Zilla Panchayat , DWSM Cell.

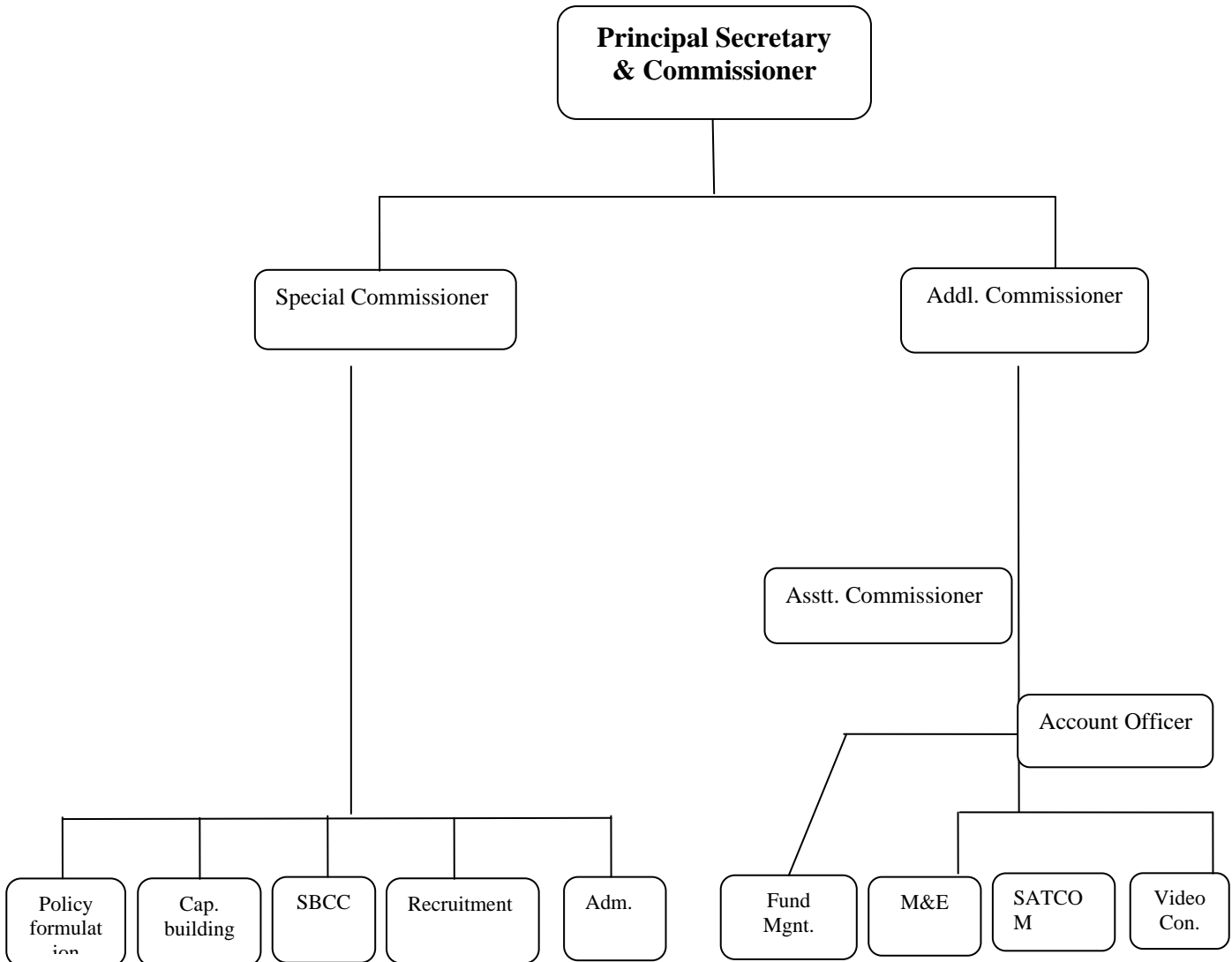
(iv) **Institutional Structure at the block level:** TDO(Taluka Development officer, BRCs & CRCs in 247 rural blocks are working at Block level and GP level.

(v) **Institutional Structure at the village level:** VWSC / BRC / CRC / *Swachchhta Senanis/ ASHA //Gramsevak / Aanganwadi Worker/NSS*

(vi) **Payment / Honorarium structure at District, Block and village levels.**1) As per NRDWP & SBM-G Guideline. 2) As per Govt. Resolution Dated 06 February, 2012

a) Information on Manpower Structure:

Swachh Bharat Mission Gramin
Commissionate of Rural Development
Govt. of Gujarat
Swachh Bharat Mission (Gramin)
Programme Monitoring Unit (PMU) at the State level



State Level HRD Structure

HRD Structure for the Implementation of SBM-G			<u>Incentive Structure for their functioning</u>
	<u>HRD Structure Available in the State</u>	<u>Suggested Administrative Structure as per SBM-G</u>	
<u>State Level</u>	<u>Special Commissioner SBM-G-1</u> <u>Director - 1</u> <u>Consultant :-</u> <u>HRD / IEC / M&E / SLWM / MIS / Accountant / Data Entry Operator - Each one</u>	<u>Special Commissioner SBM-G-1</u> <u>Director - 1</u> <u>Consultant :-</u> <u>HRD / IEC / M&E / SLWM / MIS / Accountant / Data Entry Operator - Each one</u> <u>Clerk -3</u> <u>Pion - 2</u> <u>Assistant. Accountant -1</u> <u>Chief Engineer -4</u>	<u>SBM-G Staff</u> <u>Yes, As per Govt. Resolution Dated 06 February, 2012</u>
<u>District level</u>	<u>District Coordinator i/c of SBM (G)-1</u> <u>Assistant Coordinator (tech)-1, Consultant-IEC/HRD/M&E cum MIS/Sanitation & Hygiene/SLWM/Accountant/ Data Entry Operator- Eac</u>	<u>D-SBM(G) Staff</u> <u>District Coordinator SBM-G - 1</u> <u>Offices Superintendent-1</u> <u>Consultant :</u> <u>HRD Branch</u> <u>CBS (SBM-G) -1</u> <u>IEC Branch</u> <u>IEC (SBM-G) -1</u> <u>M&E Branch</u> <u>M&E (SBM-G) -1</u> <u>Account Branch</u> <u>Assit. Account officer (SBM-G)-1</u> <u>SLWM Engineer -1</u> <u>Sanitation Branch</u> <u>Sanitation Expert (SBM-G)- 1</u> <u>Sociologist Expert (SBM-G) - 1</u> <u>School & Sanitation Health Hygiene Expert (SBM-G) -1</u>	<u>Yes, As per Govt. Resolution Dated 06 February, 2012</u>

		<u>Social Management -1</u> <u>Admin. Branch</u> <u>Clerk -2</u> <u>Data Entry Operator(SBM-G)-1</u> <u>tion (SBM-G)- 1</u>	
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<u>Block Level</u>	<u>Block Coordinator (SBM-G) -247</u> <u>Cluster Coordinator (SBM-G)-533</u> <u>Full time Block Sanitation Officer (BSO)-1,</u> <u>Block Coordinator/Data Entry Operator-Each One,</u> <u>A team of Social Mobiliser and Technical Supervisor for 20-30 GPs(under Process)</u>	<u>Full time Block Sanitation Officer (BSO)-1,</u> <u>Block Coordinator/Data Entry Operator-Each One,</u> <u>A team of Social Mobiliser and Technical Supervisor for 20-30 GPs(under Process)</u>	<u>Yes, As per Govt. Resolution Dated 06 February, 2012</u>
<u>GP Level</u>	<u>VWSC as Sub Committee of Gram Panchayat with 50% women members and representatives of SC/ST and poorer section, Swachhat Senanis(under Process)</u>	<u>(i) VWSC / BRC / CRC / Swachchhta Senanis/ ASHA //Gramsevak / Aanganwadi Worker/NSS</u>	<u>NIL</u>

(j) Training and capacity building

Total No. of GPs	No. of motivators planned to be trained in 2015-16	No. of motivators trained upto 28.2.2016	No. of motivators trained in community process & triggering upto 28.2.2016	Actual expenditure upto 28.2.2016
14029	8487	5963	5275.02	1213.92

(k) fund flow mechanism upto village level.

Level	Mode of Transfer	Time Taken	Parked Funds
State	RTGS/NEFT	2 Weeks-Gen/SC 1 Months- Tribal	Not Applicable
District	RTGS/NEFT	2 Weeks	Not Applicable
Block	RTGS/NEFT	2 Weeks	Parked Funds released as per demand after assessment.
G.P./Beneficiary	RTGS/NEFT		Not Applicable

(l) Please provide a note on the technology(ies) commonly utilized in the State ? What are the technologies adopted for difficult areas ? How are local innovations encouraged ?

Selecting an appropriate type of toilet

There are several types of toilets world over. Most of these are designed as per the requirements of the local people, their economic condition, habits, environment, etc.

A particular type of toilet cannot be generalized for the entire State or even for whole of a country.

An ideal toilet should be

- + low cost / effective/ With Super Structure
- + require less water
- + require less space
- + be free from odour & vector nuisance
- + be able to safeguard health
- + be able to convert excreta into manure
- + be easy to operate & maintain
- + last long

MoDWS, New Delhi has put-up number of technologies and even empanelled the manufacturers on their web site (<http://mdws.gov.in>).

Generally following technologies are used in the State of Gujarat:

Type	Area	Technology
Septic Tank	Urban	The term "Septic" refers to the anaerobic bacterial environment that develops in the tank which decomposes or mineralizes the waste discharged into the tank.
Twin Pit	Rural	<p>The basic working principle of twin pit toilet is the seepage/leaching of water from the leach pit into the surrounding soil. This is possible only if the surrounding soil is permeable. Following soil types are well suited for fulfilling this purpose.</p> <ol style="list-style-type: none"> 1. White soil 2. Black Soil 3. High Water table 4. Hard rock <p>In case of black cotton soil/Hard Rock Areas some modifications are necessary</p>

Technologies are available both for Super Structure and Sub Structure. However, under SBM (G) Twin Pit Technology is promoted and advocated.

2016-17

a) Note on the Strategy of the State to achieve goal of ODF State by 2019 with focus on AIP 2016-17

Gujarat is the State consisting 33 Rural districts, 247 Blocks and 14029 GPs. Gujarat has always worked hard in getting the saturation of sanitation facilities across rural households. As per the Base Line Survey 2012, there were 7029179 Rural HHs in the State of which 5220603 were identified HHs with toilet and 3321047 were without toilet. The sanitation coverage of the State at the time of BLS was only 47.24 % and State achieved increase of 41.41 % in this status during last three years. As on 31st March, 2016 there are 1945549 HHs are still without toilet and Gujarat State is planning to cover at the rate of 50-65% of them through upcoming two Annual Implementation Plans.

Swachh Bharat Mission (Gramin) Annual Implementation plan (AIP) 2016-17 will be a big step for Gujarat State towards achieving ODF status for all rural habitations by 2nd October 2019 as remaining target of Major part will be covered during the year. As on 31st March, 2016 there are 1945549 Rural HHs in the State categorized as households without toilet of which 1200000 (61.67%) will be covered through Annual Implementation Plan 2016-17. The AIP of 2016-17 is developed in such a manner that at the end of year Gujarat State will have at least **SEVEN Districts, more than 100 Blocks & 8000 GPs ODF** with overall saturation of Household level sanitation facilities across the rural community.

Gujarat State is well aware that, since inception of sanitation program State has not aimed such a huge target during the period of one year so far. Hence it has developed an appropriate strategy based on past experience and experiments made post Nirmal Bharat Abhiyan (NBA). State has worked hard on developing community approaches, communication tools, community monitoring systems, review and follows up mechanisms along with capacity building efforts across the stakeholders during last two years. Some of the decisions like providing **dedicated District Development Officer and Director** from State cader exclusively for water and sanitation program to strengthen District Water Sanitation Mission (DWSM) will also facilitate the implementation in required pace. Gujarat State is strategically planning for successful implementation of Annual Implementation Plan 2016-17 and developed multi fold approach to achieve desired objective.

The Community approach includes:-

- **Community Led Participatory Planning:** State has successful experience of using *Open Defecation Elimination Plan (ODEP)* for developing GP level plan to make the GP ODF. State has enough trained human resource and material support to undertake this community led approach to make the GP ODF. With this background State has directed all the districts to have plans for GPs to be covered during 2016-17. This will be the first activity in Gram Panchayats to be covered. This strategy will help in transferring the ownership of the program toward community.

- **Community Led Quality Implementation:** The Open Defecation Elimination Planning helps in creating a pool of community leaders to take up the responsibility of program implementation. This available pool of self-motivated community leaders will be trained on technological aspects in the beginning of the year to make them able to shoulder the responsibility of quality implementation, mainly construction of household toilets.
- **Intensive Inter Personal Communication (IPC):** State has very encouraging experience of using interpersonal communication (IPC) as major approach to reach and motivate community for better sanitation practices. The experience of last few years endorses this. Accordingly, State has trained band of communicators and equipped district and block cells with multiples field tested IPC tools developed through rigorous process.
- **Efforts for increasing Trained Human Resource:** Since Gujarat State is aiming very big target, trained multilevel human resource will be an asset to achieve the target. In light of this, State has started identifying multilevel officers, voluntary workers, community leaders, public representatives having inculcation towards sanitation program. These identified stake holders will be trained during the year to facilitate them in contributing for the sanitation movement. State is well equipped with different training modules, master trainers and required logistic support.
- **Community Monitoring:** Community monitoring has proved its importance in effective implementation of community campaigns. Gujarat State, in view of this introduced community monitoring system during last year to monitor proper uses of household level sanitation facilities and even to motivate community for better sanitary status. The same practice will continue during 2016-17.
- **Regular Review and Follow up:** Regular review and follow up has its own importance in maintaining quality and pace of the program apart from removing the hurdles. State has a practice of regular State/division and district level regular reviews and has gained extraordinary support during the implementation. This year apart from regular practice, State suggested districts to have monthly review at GP level on sanitation day. This addition is to introduce micro level reviews. At all level reviews will be conducted based on offline monitoring registers introduced last year and helped a lot during reviews at different levels.

- **Initiatives taken up by the Rural Development Department, Government of Gujarat**

- Development of the Rural Sanitation Policy

- ❖ The overarching guiding principal document which would guide the policy formulation and vital strategic insights into the sanitation programs implemented in the State, over a longer period of time.
- ❖ Under the process of finalisation by the Rural Development Department.

- Self Help groups as the major vehicles for sanitation in the State

- ❖ Strategizing women folk as the leaders of communication and initiating behaviour change in the community, the State has identified women SHGs (formed under the NRLM program).
- ❖ Comprehensive survey of SHGs across the state has been carried out and SHGs have been mapped up to the village level.
- ❖ All round capacity building of the SHGs has been undertaken by the State through different agencies. Building & Other Construction Workers' welfare Board (BOCWB), an autonomous institution under the Labour department has taken up initiative to train SHGs as skilled masons and other skills like plumbing, electricians through a comprehensive training program. In the first batch, 66 such trainings catering to around 2000 SHG members would be undertaken.
- ❖ Rural Self-Employment Training Institute (R-SETI) has conducted training of barefoot technicians, more than 3500 women SHG members have been trained. Furthermore, RSETI would train SHGs across all districts on aspects of CATS, IHHL construction and post construction O&M aspects.
- ❖ SHGs have been identified as key focal points at the village level for triggering, vigilance and facilitating the construction of IHHLs by beneficiaries.
- ❖ SHGs keen on taking up construction of IHHLs in their respective villages/ GPs are further provided training on CATS and toilet construction and post construction maintenance and cleanliness aspects.

- KRCs as collaborative institutions for SBM

- ❖ State has identified 7 KRCs and their team of professionals have been trained on CATS approaches with support from MDWS and UNICEF. Simultaneously, 2 KRCs per district have also been identified.
- ❖ District level KRCs would be trained on CATS and community monitoring approaches.

- NSS collaboration for Swachh Bharat Mission

- ❖ NSS has been roped in for carrying out village level IPC with communities on the aspects of creating awareness, facilitating the process of IHHLs by needy households and vigilance by communities for creating an ODF environment.

- ❖ District-wise teams of NSS volunteers have been identified and being trained on various aspects of community approaches to total sanitation and community level monitoring.
- ODF Verification Protocol
 - ❖ 14 talukas across 10 districts have declared themselves as ODF. State has adopted multi-tier ODF verification protocol.
 - ❖ After a village/ GP has declared itself as ODF, inter-taluka verification would be carried out by the DRDA.
 - ❖ Furthermore, inter-district ODF verification to be taken up by facilitation from the Commissionerate, Rural Development Department.
 - ❖ Final level of verification to be carried out by State level verification agencies. Govt. engineering colleges of Gandhinagar and Bhavnagar have been taken up as State ODF verification agencies, which would be further imparted training on the concept of ODF, verification process.
- SBCC initiatives
 - ❖ Development of interactive games and mela kit for community involvement with support from UNICEF, piloted in Narmada district, being scaled up across all districts.
 - ❖ SBCC tool kit containing flip charts and leaflets and other material developed.
 - ❖ An earlier developed training module on Nirmal doots is being revised based on the principles of community approaches to total sanitation, to be rolled across all districts.
 - ❖ Informative SBCC programs through Akashvaani are being broadcast every Friday.
 - ❖ Doordarshan is also developing a programs Chokhu Chanak and Hello Saheli for catering to women folk and children.
- Other collaborations and convergent approaches
 - ❖ Through MGNREGS, IHHLs are being built by beneficiaries and with facilitation support by SHGs.
 - ❖ Comprehensive village level needs assessment done across all districts and the Village Development Plan developed thereby has prioritised sanitation as one of the “prime need” of the villages.
 - ❖ IIM-A and Commissionerate of Rural Development collaboration resulted in deployment of IIM-A graduates for conducting research on different aspects of Swachh Bharat Mission.
 - ❖ In collaboration with the Education department, varied extra-curricular competitions / events covering all schools of the State are being taken up.

- ❖ Tie up with WASMO, Water Supply department is being done to harness the strengths of the Village Water & Sanitation Committees (VWSCs) for supporting the village level vigilance and maintenance of ODF aspects. In the later course, VWSCs would be roped in for carrying out in situ SLWM initiatives, involving localised options for segregation, reuse and recycling.

(b) Sanitation Coverage

	Expected Sanitation Coverage as on 31.3.2016	Expected sanitation coverage as on 31.3.2017
Rural Sanitation Coverage	1371043	2571043

(c) Open Defecation Free Status

	Achievement as on 31.3.2016	Expected Achievement as on 31.3.2017(cumulative)	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
Gram Panchayats Identified for ODF	5000	11000	2000	2000	1000	1000

(d) Summary of Physical Objectives for the year 2016-17.

The district-wise status to be enclosed.

TABLE 3

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-3-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	881504	255568	255568	625936	357212	107167	107167	71442	71442
IHHL (APLs)	2439543	1115475	1115475	1472361	842788	252836	252836	168560	168550

(e) Community Sanitary Complexes

Community Sanitary Complex (Actual requirement)	Total No. of GPs	Total No. of CSCs expected to be undertaken	Objective for Quarter -1 (Apr-Jun 2016)	Objective for Quarter -II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
	14029	316	-	-	-	-

(f) Solid and Liquid Waste Management (SLWM) projects in 2015-16 and for 2016-17

District-wise position to be enclosed

TABLE 5

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to March 2016	Objectives for the Year 2016-17	
			Number	Amount(Lakhs)
No. of projects on Solid Liquid Waste Management*	14029	-	3885	58,275

(g) **Expected expenditure on SC/ST for the year 2016-17**

TABLE 7

Components	Expenditure during 2015-16 (upto 28.02.2016)		Anticipated Expenditure during 2015-16 (upto 31.3.16)		Expected expenditure for the year 2016-17	
	Amount (in Rs. lakh)	%	Amount (in Rs. Lakh)	%	Amount (in lakh)	%
SC Sub Plan Exp.	5773.006	1414.505	4877.71	629.8949	24758.8	1071.7974
ST Sub Plan Exp.	16525.3	623.6537	17837.31	627.0186	44158	898.7388

(h) **IEC/IPC activities proposed**

Total No. of GPs	No. of GPs in which awareness activities proposed in 2016-17	No. of GPs in which triggering exercise proposed in 2016-17	Total expected expenditure
14029	12112	10350	1295689.38

Annexure 1 – Physical Progress

TABLE 1

Ahmedabad

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	5177	25246	487.66%	25246
IHHL-BPLs	4823	5578	115.65%	5578
IHHL-Total	10000	30824	308.24%	30824
Community Sanitary Complex	15	4	26.67%	4

TABLE 1

Amreli

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	16100	16470	102.30%	16470
IHHL-BPLs	2900	2003	69.07%	2003
IHHL-Total	19000	18473	97.23%	18473
Community Sanitary Complex	11	1	9.09%	1

TABLE 1

Anand

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	14418	25922	179.79%	25922
IHHL-BPLs	4582	2289	49.96%	2289
IHHL-Total	19000	28211	148.48%	28211
Community Sanitary Complex	-	-	#VALUE!	-

TABLE 1

Arvalli

Components	Annual	Achievement for	% Achievement	Expected
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	Objective for year 2015-16	the year 2015-16 (Upto March , 2016)	Against Objectives 2015-16	Achievement as on 31.3.2016
IHHL-APLs	19500	14312	73.39%	14312
IHHL-BPLs	1500	1752	116.80%	1752
IHHL-Total	21000	16064	76.50%	16064
Community Sanitary Complex	6	5	83.33%	5

TABLE 1

Banaskantha

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	42750	45725	106.96%	45725
IHHL-BPLs	37250	14552	39.07%	14552
IHHL-Total	80000	60277	75.35%	60277
Community Sanitary Complex	12	0	0.00%	0

TABLE 1

Bharuch

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	10000	13838	138.38%	13838
IHHL-BPLs	9000	16201	180.01%	16201
IHHL-Total	19000	30039	158.10%	30039
Community Sanitary Complex	10	0	0.00%	0

TABLE 1

Bhavnagar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	29082	30315	104.24%	30315
IHHL-BPLs	1918	3094	161.31%	3094
IHHL-Total	31000	33409	107.77%	33409

Community Sanitary Complex	15	1	6.67%	1
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TABLE 1

Botad

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	9962	12305		12305
IHHL-BPLs	1038	393		393
IHHL-Total	11000	12698		12698
Community Sanitary Complex				0

TABLE 1

Chhota Udepur

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	14500	16233	111.95%	16233
IHHL-BPLs	4000	8653	216.33%	8653
IHHL-Total	18500	24886	134.52%	24886
Community Sanitary Complex			#DIV/0!	0

TABLE 1

Dahod

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	21018	27066	128.78%	27066
IHHL-BPLs	35982	34187	95.01%	34187
IHHL-Total	57000	61253	107.46%	61253
Community Sanitary Complex	10		0.00%	0

TABLE 1

Dang

Components	Annual	Achievement for	% Achievement	Expected
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	Objective for year 2015-16	the year 2015-16 (Upto March , 2016)	Against Objectives 2015-16	Achievement as on 31.3.2016
IHHL-APLs	1825	2998	164.27%	2998
IHHL-BPLs	175	208	118.86%	208
IHHL-Total	2000	3206	160.30%	3206
Community Sanitary Complex	5	1	20.00%	1

TABLE 1

Devbhumi

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	7059	8137	115.27%	8137
IHHL-BPLs	741	619	83.54%	619
IHHL-Total	7800	8756	112.26%	8756
Community Sanitary Complex	7	0	0.00%	0

TABLE 1

Gandhinagar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	12909	19985	154.81%	19985
IHHL-BPLs	5091	1008	19.80%	1008
IHHL-Total	18000	20993	116.63%	20993
Community Sanitary Complex	15	0	0.00%	0

TABLE 1

Gir Somnath

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	14895	19230	129.10%	19230
IHHL-BPLs	1605	214	13.33%	214
IHHL-Total	16500	19444	117.84%	19444

Community Sanitary Complex	14	0	0.00%	0
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TABLE 1

Jamnagar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	10575	11909	112.61%	11909
IHHL-BPLs	1625	377	23.20%	377
IHHL-Total	12200	12286	100.70%	12286
Community Sanitary Complex	8	0	0.00%	0

TABLE 1

Junagadh

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	11072	14034	126.75%	14034
IHHL-BPLs	928	471	50.75%	471
IHHL-Total	12000	14505	120.88%	14505
Community Sanitary Complex	14	0	0.00%	0

TABLE 1

Kheda

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	17667	27228	154.12%	27228
IHHL-BPLs	8833	15225	172.36%	15225
IHHL-Total	26500	42453	160.20%	42453
Community Sanitary Complex	10	7	70.00%	7

TABLE 1

Kuchh

Components	Annual	Achievement for	% Achievement	Expected
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	Objective for year 2015-16	the year 2015-16 (Upto March , 2016)	Against Objectives 2015-16	Achievement as on 31.3.2016
IHHL-APLs	14900	19825	133.05%	19825
IHHL-BPLs	3100	3943	127.19%	3943
IHHL-Total	18000	23768	132.04%	23768
Community Sanitary Complex	10	26	260.00%	26

TABLE 1

Mahesana

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	24693	46958	190.17%	46958
IHHL-BPLs	4307	2274	52.80%	2274
IHHL-Total	29000	49232	169.77%	49232
Community Sanitary Complex	0	0	#DIV/0!	0

TABLE 1

Mahisagar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	12100	18030	149.01%	18030
IHHL-BPLs	5900	5256	89.08%	5256
IHHL-Total	18000	23286	129.37%	23286
Community Sanitary Complex	-	-	#VALUE!	-

TABLE 1

Morbi

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	10029	12218	121.83%	12218
IHHL-BPLs	971	421	43.36%	421
IHHL-Total	11000	12639	114.90%	12639

Community Sanitary Complex	0	0	#DIV/0!	0
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TABLE 1

Narmada

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	5973	14970	250.63%	14970
IHHL-BPLs	8027	23341	290.78%	23341
IHHL-Total	14000	38311	273.65%	38311
Community Sanitary Complex	-	-	#VALUE!	-

TABLE 1

Navsari

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	18466	21659	117.29%	21659
IHHL-BPLs	534	14	2.62%	14
IHHL-Total	19000	21673	114.07%	21673
Community Sanitary Complex	10	0	0.00%	0

TABLE 1

Panchmahal

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	18000	29483	163.79%	29483
IHHL-BPLs	7500	7028	93.71%	7028
IHHL-Total	25500	36511	143.18%	36511
Community Sanitary Complex	16	0	0.00%	0

TABLE 1

Patan

Components	Annual	Achievement for	% Achievement	Expected
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	Objective for year 2015-16	the year 2015-16 (Upto March , 2016)	Against Objectives 2015-16	Achievement as on 31.3.2016
IHHL-APLs	20271	29793	146.97%	29793
IHHL-BPLs	2729	3934	144.16%	3934
IHHL-Total	23000	33727	146.64%	33727
Community Sanitary Complex	3	0	0.00%	0

TABLE 1

Porbandar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	8430	8711	103.33%	8711
IHHL-BPLs	570	349	61.23%	349
IHHL-Total	9000	9060	100.67%	9060
Community Sanitary Complex	0	0	#DIV/0!	0

TABLE 1

Rajkot

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	7474	15176	203.05%	15176
IHHL-BPLs	3526	1827	51.82%	1827
IHHL-Total	11000	17003	154.57%	17003
Community Sanitary Complex	-	-	#VALUE!	-

TABLE 1

Sabarkantha

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	21290	23052	108.28%	23052
IHHL-BPLs	1210	8808	727.93%	8808
IHHL-Total	22500	31860	141.60%	31860

Community Sanitary Complex	10	0	0.00%	0
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TABLE 1

Surat

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	12789	21137	165.27%	21137
IHHL-BPLs	5211	7052	135.33%	7052
IHHL-Total	18000	28189	156.61%	28189
Community Sanitary Complex	-	-	#VALUE!	-

TABLE 1

Surendranagar

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	4827	28208	584.38%	28208
IHHL-BPLs	37173	11101	29.86%	11101
IHHL-Total	42000	39309	93.59%	39309
Community Sanitary Complex	0	0	#DIV/0!	0

TABLE 1

Tapi

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	11000	18271	166.10%	18271
IHHL-BPLs	5000	8229	164.58%	8229
IHHL-Total	16000	26500	165.63%	26500
Community Sanitary Complex	7	0	0.00%	0

TABLE 1

Vadodara

Components	Annual	Achievement for	% Achievement	Expected
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	Objective for year 2015-16	the year 2015-16 (Upto March , 2016)	Against Objectives 2015-16	Achievement as on 31.3.2016
IHHL-APLs	18100	25880	142.98%	25880
IHHL-BPLs	4400	2929	66.57%	2929
IHHL-Total	22500	28809	128.04%	28809
Community Sanitary Complex	0	0	#DIV/0!	0

TABLE 1

Valsad

Components	Annual Objective for year 2015-16	Achievement for the year 2015-16 (Upto March , 2016)	% Achievement Against Objectives 2015-16	Expected Achievement as on 31.3.2016
IHHL-APLs	16227	15561	95.90%	15561
IHHL-BPLs	4773	6798	142.43%	6798
IHHL-Total	21000	22359	106.47%	22359
Community Sanitary Complex	10	2	20.00%	2

Annexure-2- Financial release and expenditure

(e) Financial release and expenditure

(The district-wise status to be enclosed)

TABLE 2

Ahmedabad

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	-597.4	24 368.	2 0.3	- 228.84	797.07	- 1025.91	1270.74
State Share	5 49.1	22 257.	1 0.1	48 306.	265.45	03 41.	423.34
Beneficiaries Share	0	0	0	0	0	0	0

Total	- 548.25	46 625.	3 0.4	4 77.6	1062.52	- 984.88	1694.08
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(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Amreli

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	54.6	922.54	3.83	980.96	1003.45	(-)22.48	1193.6
State Share	83.39	389.54	1.28	474.21	335.99	138.22	462.74
Beneficiaries Share	0	0	0	0	0	0	0
Total	137.99	1312.08	5.11	1455.17	1339.44	138.22	1656.34

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Arvalli

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	0	60	0	0	60	0	350.86
State Share	0	40	0	0	40	0	233.9
Beneficiaries Share	0	0	0	0	0	0	0
Total	0	100	0	0	100	0	584.76

(e) Financial release and expenditure

(The district-wise status to be enclosed)

TABLE 2

Anand

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	409.96	1183.99	2.61	1596.56	1400.84	195.72	1492.19
State Share	354.51	730.99	1.74	1087.24	933.89	153.35	964.34
Beneficiaries Share	0	0	0	0	0	0	0
Total	764.47	1914.98	4.35	2683.8	2334.73	349.07	2456.53

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Banaskantha

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	119.34	2632.1	3.72	2755.16	2575.07	180.09	2874.53
State Share	278.84	1336.09	0.93	1615.86	834.5	781.36	1916.35
Beneficiaries Share	0	0	0	0	0	0	0
Total	398.18	3968.19	4.65	4371.02	3409.57	961.45	4790.88

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Bharuch

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	199.22	1264.99	10	1474.21	1609.32	-135.11	272.25
State Share	244.14	834.55	4	1082.69	539.57	543.12	90.75
Beneficiaries Share	0	0	0	0	0	0	0
Total	443.36	2099.54	14	2556.9	2148.89	408.01	363

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Bhavnagar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	-73.59	315.6	11.07	253.08	1029.88	-776.8	2379.88
State Share	93.34	325.92	3.69	422.95	343.38	79.57	793.38
Beneficiaries Share	0	0	0	0	0	0	0
Total	19.75	641.52	14.76	676.03	1373.26	-697.23	3173.26

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Botad

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	0	30000000	0	30000000		33100000	0
State Share	0	20000000	0	20000000		0	0
Beneficiaries Share	0	0	0	0	0	0	0
Total	0	50000000	0	50000000		33100000	0

(e) **Financial release and expenditure**
(The district-wise status to be enclosed)

(e) **Financial release and expenditure**
(The district-wise status to be enclosed)

TABLE 2

Dahod

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	769.42	3524.12	5.99	4299.53	4579.84	-280.31	4579.84
State Share	111.81	2435.96	4	2551.77	1429.5	1122.27	2551.77
Beneficiaries Share	0	0	0	0	0	0	0
Total	881.23	5960.08	9.99	6851.3	6009.34	841.96	7131.61

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Dangs

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	201.59	185.18	3.52	390.29	167.98	222.31	66.85
State Share	31.98	45	1.17	78.15	57.64	20.51	22.28
Beneficiaries Share	0	0	0	0	0	0	0
Total	233.57	230.18	4.69	468.44	225.62	242.82	89.13

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Devbhumi
dvarka

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	0	268.8	-	268.8	262.67	6.13	317.17
State Share	0	179.2	-	179.2	175.11	4.09	211.44
Beneficiaries Share	-	-	-	-	-	-	-
Total	0	448	-	448	437.78	10.22	528.61

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Gandhinagar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	122.61	644.55	0	767.16	874.37	-107.21	124.2
State Share	33.72	123	0	156.72	291.82	-135.1	41.4
Beneficiaries Share	0	0	0	0	0	0	0
Total	156.33	767.55	0	923.88	1166.19	-242.31	165.6

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Gir somnath

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	52.14	161.81	2.31	216.26	162.17	54.09	54
State Share	107.13	73.94	0.77	92.09	54.06	38.03	21
Beneficiaries Share	0	0	0	0	0	0	0
Total	69.52	235.75	3.08	308.35	216.23	92.12	75

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Jamnagar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	-203.86	695.75	-	-491.89	649.16	-157.27	654.99
State Share	-25.98	-12.2	-	-38.18	128.76	-90.58	132.64
Beneficiaries Share	-	-	-	-	-	-	-
Total	-229.84	683.55	-	-530.07	777.92	-247.85	787.63

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Junagadh

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	321.4	411.37	9.9	742.67	679.15	65.43	36
State Share	107.13	157.12	6.6	270.85	246.38	22.55	24
Beneficiaries Share	0	0	0	0	0	0	0
Total	428.53	568.49	16.5	1013.52	925.53	87.98	60

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Kheda

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	41.31	1544.3	18.16	1603.77	1101.49	502.28	1012.5
State Share	135.89	1539.94	6.05	1681.88	367.16	1314.72	337.5
Beneficiaries Share	0	0	0	0	0	0	0
Total	177.2	3084.24	24.21	3285.65	1468.65	1817	1350

**(e) Financial release and expenditure
(The district-wise status to be enclosed)**

TABLE 2

Kuchh

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	322.24	245	3.45	570.69	430.67	140.02	162
State Share	107.42	0	1.13	108.55	143.56	0	54
Beneficiaries Share	0	0	0	0	0	0	0
Total	429.66	245	4.58	679.24	574.23	140.02	216

**(e) Financial release and expenditure
(The district-wise status to be enclosed)**

TABLE 2

Mahisagar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	218.37	288.31	0.49	25.71	0.28	25.71	180
State Share	205.49	192.21	0.33	17.14	0.2	17.14	120
Beneficiaries Share	-	-	-	-	-	-	-
Total	523.86	480.53	0.83	42.85	0.48	4285	300

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Mehsana

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	-278.08	2833.53	0	2555.45	2636.16	0	2900
State Share	-35.85	381	0	345.15	878.82	0	1200
Beneficiaries Share	0	0	0	0	0	0	0
Total	-313.93	3214.53	0	2900.6	3514.98	0	4100

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Morbi

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	22.9	60					
State Share	15.26	40					
Beneficiaries Share	0	0					
Total	38.16	100	1.88	444.92	370.33	74.59	240

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Narmada

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	288.91	1194.54	1.05	1484.5	1416.54	67.96	1808.76
State Share	51.75	1144.81	0.7	1197.26	472.59	724.67	873
Beneficiaries Share	-	-	-	-	-	-	-
Total	340.66	2339.35	1.75	2681.76	1889.13	792.63	2681.76

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Navsari

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	381.7	1256.58	0	1638.28	1813.32	100	-175.04
State Share	36.17	146	0	182.17	538.36	100	-356.19
Beneficiaries Share	0	0	0	0	0	0	0
Total	417.81	1402.58	0	1820.45	2351.68	200	-531.23

**(e) Financial release and expenditure
(The district-wise status to be enclosed)**

TABLE 2

Panchmahal

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	389.28	920.39	7.23	1316.9	1440.65	-123.75	410.47
State Share	-31.26	1279.03	10.84	1258.61	775.74	482.87	221.03
Beneficiaries Share	0	0	0	0	0	0	0
Total	358.02	2199.42	18.07	2575.51	2216.39	359.12	631.5

**(e) Financial release and expenditure
(The district-wise status to be enclosed)**

TABLE 2

Patan

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	440.46	1603.98	2.45	2046.89	2272.77	-225.48	2851.56
State Share	117.8	733.48	0.82	852.1	762.89	89.53	1045.03
Beneficiaries Share	0	0	0	0	0	0	0
Total	558.26	2337.46	3.27	2898.99	3035.66	-135.95	3896.59

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Porbandar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	256.88	0	0	256.88	422.62	-165.74	602.62
State Share	195.5	30	0	225.5	142.93	82.57	202.93
Beneficiaries Share	0	0	0	0	0	0	0
Total	452.38	30	0	482.38	565.55	-83.17	805.55

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Rajkot

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	333.99	771.05	0	1105.04	954.47	150.75	162
State Share	95.4	205	0	300.47	316.18	-15.78	108
Beneficiaries Share	0	0	0	0	0	0	0
Total	429.39	976.05	0	1405.51	1270.65	134.97	270

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Sabarkantha

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	86.81	2390.66	14.5	2491.97	1410.99	1080.98	923.13
State Share	37.21	1066.48	6.21	1109.9	470.33	639.57	307.71
Beneficiaries Share	0	0	0	0	0	0	0
Total	124.02	3457.14	20.71	3601.87	1881.32	1720.55	1230.84

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Surat

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	34.8	695.91	15.56	746.27	1608.5	30	1610.39
State Share	14.72	1145.47	2.38	1162.57	536.17	31.79	1354.45
Beneficiaries Share	-	-	-	-	-	-	-
Total	49.52	1841.38	17.94	1908.84	2144.67	61.79	2964.84

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Surendranagar

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	26.56	352.95	13.2	392.71	1060.18	-667.47	254.7
State Share	40.4	430.65	4.4	475.45	361.23	114.22	84.9
Beneficiaries Share	0	0	0	0	0	0	0
Total	66.96	783.6	17.6	868.16	1421.41	-553.25	339.6

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Tapi

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	0	1003.74	0	1003.74	1569.36	-565.62	2329.05
State Share	0	0	0	0	521.5	-521.5	774.73
Beneficiaries Share	0	0	0	0	0	0	0
Total	0	1003.74	0	1003.74	2090.86	-1087.12	3103.78

(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Vadodra

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	437.28	2260.66	7.47	2705.41	2674.64	30.77	900
State Share	129.48	477.41	1.87	608.76	864.48	-255.72	300
Beneficiaries Share	0	0	0	0	0	0	0
Total	566.76	2738.07	9.34	3314.17	3539.12	-224.95	1200

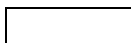
(e) Financial release and expenditure
(The district-wise status to be enclosed)

TABLE 2

Valsad

Share	O. B. as on 1.04.2015	Funds released during the year 2015-16 (Upto 28.02.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.02.2016)	Unspent Balance as on 28.02.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share	-39.97	1390.54	0	1350.57	1527.52	-176.95	-405
State Share	-137.55	0	0	-137.55	510.07	-647.62	-135
Beneficiaries Share	0	0	0	0	0	0	0
Total	-177.52	1390.54	0	1213.02	2037.59	-824.57	-540

Annexure -3 Physical Objectives for the year 2016-17



Ahmedabad

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	29289	6975	6975	22314	20885	6266	6266	4177	4177
IHHL (APLs)	50667	41942	41942	44617	11338	3401	3401	2268	2268

48917

32223

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	9779	4929	4929	4850	4207	1262	1262	841	841
IHHL (APLs)	53712	30804	30804	44617	22361	6708	6708	4472	4472
		35733			26568				

Anand

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	24118	5014	5014	19104	9869	2961	2961	1974	1974
IHHL (APLs)	73311	44925	44925	44617	15131	4539	4539	3026	3026
		49939			25000				

Aravalli

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey	Toilet constructed from date of Baseline Survey to upto 31-03-	Anticipated Toilet constructed from date of Baseline Survey to upto	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun	Objective for Quarter-II (Jul-Sep	Objective for Quarter-III (Oct-Dec	Objective for Quarter-IV (Jan-Mar 2017)
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	2012-13	2016	31/3/2016			2016)	2016)	2016)	
IHHL (BPLs)	17551	1652	1652	15899	8851	2655	2655	1770	1770
IHHL (APLs)	79041	24032	24032	44617	27149	8145	8145	5430	5430

25684

36000

Banaskantha

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	110186	10093	10093	100093	47076	14123	14123	9415	9415
IHHL (APLs)	242808	78129	78129	44617	86924	26077	26077	17385	17385

88222

134000

Bharuch

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	52689	19055	19055	33634	16641	4992	4992	3328	3328
IHHL (APLs)	43616	28952	28952	44617	8359	2508	2508	1672	1672

48007

25000

Bhavnagar

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter- II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter- 1V (Jan-Mar 2017)
IHHL (BPLs)	11017	3613	3613	7404	2040	612	612	408	408
IHHL (APLs)	124792	49031	49031	44617	40960	12288	12288	8192	8192

52644

43000

Botad

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter- II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter- 1V (Jan-Mar 2017)
IHHL (BPLs)	4064	506	506	3558	3462	1039	1039	692	692
IHHL (APLs)	38986	18440	18440	44617	20982	6295	6295	4196	4196

18946

24444

Chhota Udepur

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter- II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter- 1V (Jan-Mar 2017)
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IHHL (BPLs)	34102	10378	10378	23724	13350	4005	4005	2670	2670
IHHL (APLs)	74318	22106	22106	44617	25650	7695	7695	5130	5130

32484

39000

Dahod

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	143564	42444	42444	101120	51006	15302	15302	10201	10201
IHHL (APLs)	103697	35876	35876	44617	34994	10498	10498	6999	6999

78320

86000

Dang

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	2599	47	47	2552	2308	692	692	462	462
IHHL (APLs)	7774	4331	4331	44617	3829	1149	1149	766	766

4378

6137

Devbhumi
Dvarka

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baselin e Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03- 2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016- 17	Objecti ve for Quarte r-1 (Apr- Jun 2016)	Obje ctive for Quar ter- II (Jul- Sep 2016)	Objecti ve for Quarter -III (Oct- Dec 2016)	Objective for Quarter- IV (Jan-Mar 2017)
IHHL (BPLs)	6569	818	818	5751	6065	1820	1820	1213	1213
IHHL (APLs)	46823	10952	10952	44617	35607	10682	10682	7121	7121

11770

41672

Gandhinagar

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baselin e Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03- 2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016- 17	Objecti ve for Quarte r-1 (Apr- Jun 2016)	Obje ctive for Quar ter- II (Jul- Sep 2016)	Objecti ve for Quarter -III (Oct- Dec 2016)	Objective for Quarter- IV (Jan-Mar 2017)
IHHL (BPLs)	21086	2221	2221	18865	9664	2899	2899	1933	1933
IHHL (APLs)	67281	32184	32184	44617	18336	5501	5501	3667	3667

34405

28000

Gir Somnath

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baselin e Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03- 2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016- 17	Objecti ve for Quarte r-1 (Apr- Jun 2016)	Obje ctive for Quar ter- II (Jul- Sep 2016)	Objecti ve for Quarter -III (Oct- Dec 2016)	Objective for Quarter- IV (Jan-Mar 2017)
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IHHL (BPLs)	7867	1603	1603	6264	3254	976	976	651	651
IHHL (APLs)	73159	20857	20857	44617	25746	7724	7724	5149	5149

22460

29000

Jamnagar

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	7672	1730	1730	5942	5528	1658	1658	1106	1106
IHHL (APLs)	50846	23534	23534	44617	28007	8402	8402	5601	5601

25264

33535

Junagadh

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	4640	1976	1976	2664	2349	705	705	470	470
IHHL (APLs)	45168	26651	26651	44617	19205	5762	5762	3841	3841

28627

21554

kutchh

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Objec tive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	13001	3231	3231	9770	4842	1453	1453	968	968
IHHL (APLs)	89757	29144	29144	44617	31158	9347	9347	6232	6232

32375

36000

Kheda

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Objec tive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	42719	20462	20462	22257	11667	3500	3500	2333	2333
IHHL (APLs)	89835	47678	47678	44617	22333	6700	6700	4467	4467

68140

34000

mahisagar

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Objec tive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
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IHHL (BPLs)	22716	4348	4348	18368	6900	2070	2070	1380	1380
IHHL (APLs)	60244	36027	36027	44617	36375	10913	10913	7275	7275

40375

43275

Mehsana

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	25557	5461	5461	20096	9771	2931	2931	1954	1954
IHHL (APLs)	112456	71749	71749	44617	21229	6369	6369	4246	4246

77210

31000

Morbi

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	8796	806	806	7990	8254	2476	2476	1651	1651
IHHL (APLs)	54816	15308	15308	44617	39338	11801	11801	7868	7868

16114

47592

Narmada

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	20896	28383	28383	-7487	0	0	0	0	0
IHHL (APLs)	22188	27526	27526	44617	0	0	0	0	0
		55909			0				

Navsari

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	323	0	0	323	79	24	24	16	16
IHHL (APLs)	56496	46842	46842	44617	10903	3271	3271	2181	2181
		46842			10982				

Panchmahal

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househ olds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)

IHHL (BPLs)	42319	13611	13611	28708	14139	4242	4242	2828	2828
IHHL (APLs)	107770	43988	43988	44617	31861	9558	9558	6372	6372

57599

46000

Patan

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	24282	5570	5570	18712	9742	2923	2923	1948	1948
IHHL (APLs)	95931	51060	51060	44617	23258	6977	6977	4652	4652

56630

33000

Porbandar

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	3380	628	628	2752	2742	823	823	548	548
IHHL (APLs)	27910	16847	16847	44617	11073	3322	3322	2215	2215

17475

13815

Rajkot

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	15447	3925	3925	11522	9947	2984	2984	1989	1989
IHHL (APLs)	78288	27084	27084	44617	22053	6616	6616	4411	4411

31009

32000

Sabarkantha

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	26469	4677	4677	21792	9293	2788	2788	1859	1859
IHHL (APLs)	86382	54566	54566	44617	18707	5612	5612	3741	3741

59243

28000

Surat

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baseline Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03-2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016-17	Objecti ve for Quarte r-1 (Apr-Jun 2016)	Obje ctive for Quar ter-II (Jul-Sep 2016)	Objecti ve for Quarter -III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
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IHHL (BPLs)	27072	8557	8557	18515	9895	2969	2969	1979	1979
IHHL (APLs)	66814	34089	34089	44617	17058	5117	5117	3412	3412

42646

26953

Surendranagar

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	47314	10797	10797	36517	18089	5427	5427	3618	3618
IHHL (APLs)	122639	42566	42566	44617	41911	12573	12573	8382	8382

53363

60000

Tapi

(d) Summary of Physical Objectives for the year 2016-17.

Components	Households without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Baseline Survey to upto 31-03-2016	Anticipated Toilet constructed from date of Baseline Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objective for the Year 2016-17	Objective for Quarter-1 (Apr-Jun 2016)	Objective for Quarter-II (Jul-Sep 2016)	Objective for Quarter-III (Oct-Dec 2016)	Objective for Quarter-IV (Jan-Mar 2017)
IHHL (BPLs)	18685	10599	10599	8086	10128	3038	3038	2026	2026
IHHL (APLs)	57714	21257	21257	44617	35208	10562	10562	7042	7042

31856

45336

Vadodara

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baselin e Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03- 2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016- 17	Objecti ve for Quarte r-1 (Apr- Jun 2016)	Obje ctive for Quar ter- II (Jul- Sep 2016)	Objecti ve for Quarter -III (Oct- Dec 2016)	Objective for Quarter- IV (Jan-Mar 2017)
IHHL (BPLs)	25286	12654	12654	12632	14197	4259	4259	2839	2839
IHHL (APLs)	67308	34202	34202	44617	32720	9816	9816	6544	6544

46856

46917

Valsad

(d) Summary of Physical Objectives for the year 2016-17.

Comp onents	Househ olds without toilets as per Baselin e Survey 2012-13	Toilet construc ted from date of Baseline Survey to upto 31-03- 2016	Anticipat ed Toilet construct ed from date of Baseline Survey to upto 31/3/2016	Expecte d Househo lds without toilets as on 1.4.2016	Objec tive for the Year 2016- 17	Objecti ve for Quarte r-1 (Apr- Jun 2016)	Obje ctive for Quar ter- II (Jul- Sep 2016)	Objecti ve for Quarter -III (Oct- Dec 2016)	Objective for Quarter- IV (Jan-Mar 2017)
IHHL (BPLs)	30450	8805	8805	21645	10975	3293	3293	2195	2195
IHHL (APLs)	67014	22796	22796	44617	23025	6908	6908	4605	4605

31601

34000

(m) Synopsis of Physical and Financial Proposal for the year 2016-17

(Amount in Rs. in lakhs)

Components	2016-17				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		6086.35	4057.45	-	10143.80
IHHL(Total)	12,00,000	86400.00	57600.00	-	144000.00
IHHL-APLs-Others	2,00,000	-	-	-	-
Sanitary Complexes	300	360.00	240.00	-	600.00
Revolving Fund upto 5%	-	-	-	-	-
Solid and Liquid Waste Management	3885	34965.00	23310.00	-	58275.00
Administrative Charges(2%)		2434.50	1623.00	-	4057.50
Total		130245.85	86830.45	0.00	217076.30

Note: CS-Central Share; SS-State Share; BS-Beneficiary Share

Special Commissioner
Swachchh Bharat Mision(G)
Gujarat

Commissioner-cum-Principal Secretary
Rural Development Department
Gujarat