



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.

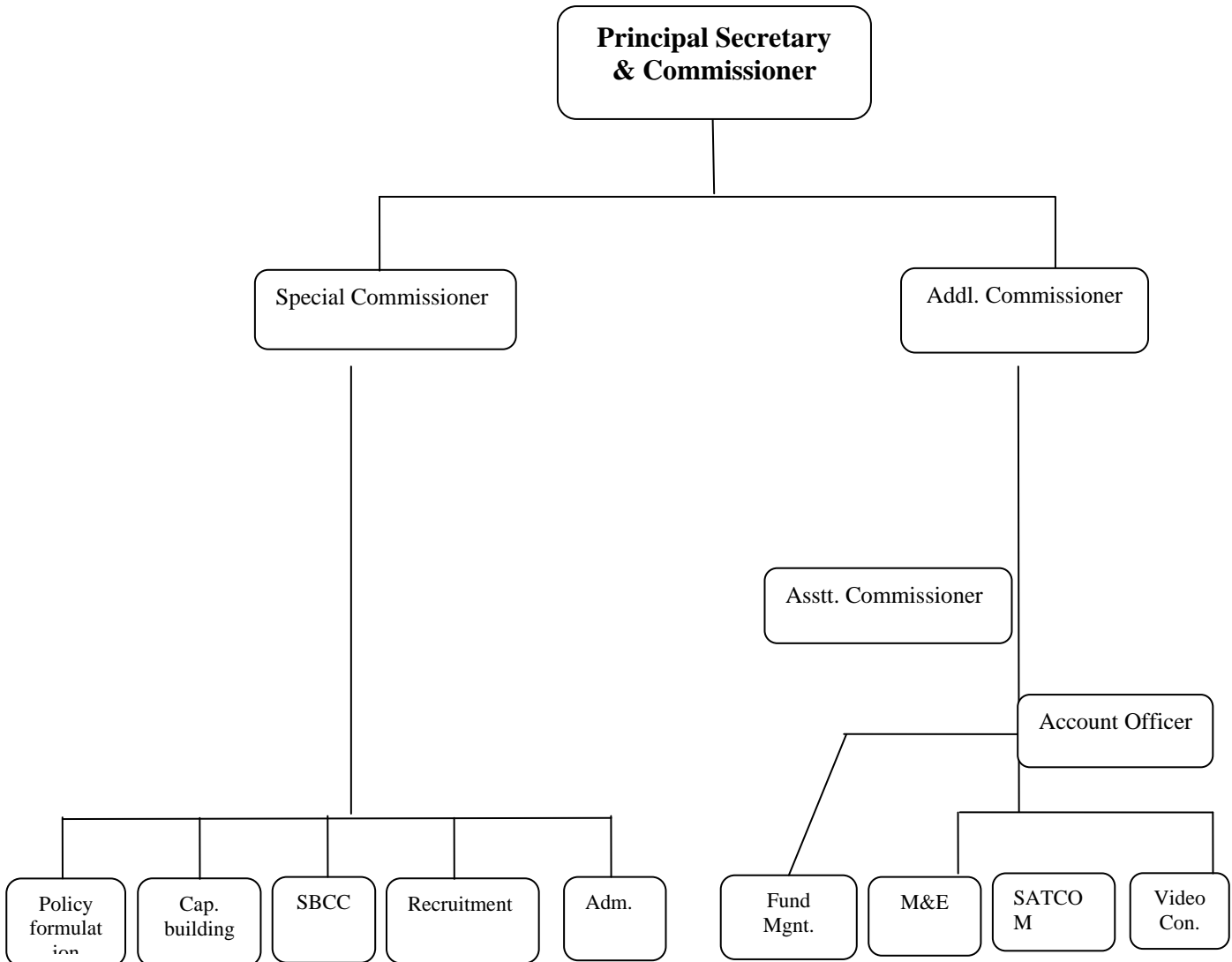
(iv) **Institutional Structure at the block level:** TDO(Taluka Development officer, BRCs & CRCs in 247 rural blocks are working at Block level and GP level.

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

| | | | |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------------|--|
| | | <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> | |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------------|--|

| | | | |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| <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</u> <u>(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</u> <u>(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</u> <u>(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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|------------|--------|-----------------|---------------|----------|
|------------|--------|-----------------|---------------|----------|

| | Objective for year 2015-16 | the year 2015-16 (Upto March , 2016) | Against | Achievement as on 31.3.2016 |
|----------------------------|----------------------------|--------------------------------------|--------------------|-----------------------------|
| | | | Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|----------------------------|----|---|-------|---|

TABLE 1

Botad

| Components | Annual Objective for year 2015-16 | Achievement for the year 2015-16 (Upto March , 2016) | % Achievement | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|------------|--------|-----------------|---------------|----------|
|------------|--------|-----------------|---------------|----------|

| | Objective for year 2015-16 | the year 2015-16 (Upto March , 2016) | Against | Achievement as on 31.3.2016 |
|----------------------------|----------------------------|--------------------------------------|--------------------|-----------------------------|
| | | | Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|----------------------------|----|---|-------|---|

TABLE 1

jamnagar

| Components | Annual Objective for year 2015-16 | Achievement for the year 2015-16 (Upto March , 2016) | % Achievement | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|------------|--------|-----------------|---------------|----------|
|------------|--------|-----------------|---------------|----------|

| | Objective for year 2015-16 | the year 2015-16 (Upto March , 2016) | Against | Achievement as on 31.3.2016 |
|----------------------------|----------------------------|--------------------------------------|--------------------|-----------------------------|
| | | | Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|----------------------------|---|---|---------|---|

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

Panchmaharl

| 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 |
|------------|--------|-----------------|---------------|----------|
|------------|--------|-----------------|---------------|----------|

| | Objective for year 2015-16 | the year 2015-16 (Upto March , 2016) | Against | Achievement as on 31.3.2016 |
|----------------------------|----------------------------|--------------------------------------|--------------------|-----------------------------|
| | | | Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|----------------------------|----|---|-------|---|

TABLE 1

Surat

| Components | Annual Objective for year 2015-16 | Achievement for the year 2015-16 (Upto March , 2016) | % Achievement | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 | Expected Achievement as on 31.3.2016 |
|----------------------------|-----------------------------------|------------------------------------------------------|----------------------------|--------------------------------------|
| | | | Against Objectives 2015-16 | |
| 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 |
|------------|--------|-----------------|---------------|----------|
|------------|--------|-----------------|---------------|----------|

| | 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 |
|--------------|-------------|------------|----------|-----------|---------|-------------|---------|

(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 |

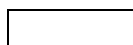
(e) Financial release and expenditure
(The district-wise status to be enclosed)

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 | | | | |

(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 | | | | |

(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) |
|------------|---------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|------------------------------------|-----------------------------------------|
|------------|---------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|------------------------------------|-----------------------------------------|

| | 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.

| 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) | 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.

| 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) | 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.

| 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) | 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) |
|----------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------|
|----------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------|

| | | | | | | | | | |
|-------------|-------|-------|-------|-------|-------|------|------|------|------|
| | | | | | | |) | | |
| 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 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) | 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 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) | 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 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) | 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) | 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) |
|-------------|------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------------|-----------------------------------------|
|-------------|------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------------|-----------------------------------------|

| | | | | | | | | | |
|-------------|-------|-------|-------|-------|-------|------|------|------|------|
| 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.

| 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) | 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.

| 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) | 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