

Annexure -1
National Adaptation Fund for Climate Change (NAFCC) Project
MIS 1 (Financial) : Financial utilisation in the project

Title of Project Intergrated Surface Water Management for Climate Change Adaptation in U.T. of Puducherry.

Name of Executing Entity Department of Public Works, Puducherry & Karaikal,
Department of Agriculture, Puducherry,
Department of Local Administration, Puducherry & Karaikal

1 Reporting Period : 01.10.2021 To 31.12.2021

2 Location of the Project : Puducherry

3 Name of Project : Intergrated Surface Water Management for Climate Change Adoption in U.T. of Puducherry

4 Date of Sanction : 30.03.2016

5 Amount of sanction : Rs.16,76,40,000/-

6 Number of Installment released : 1 (One)

7 **Details of financial Utilisation:**

(Rs. In lakh)

| S.No. | Name of component and activity | Unit | Sanctioned amount | Amount released in last installment | Cumulative amount released / Allocated so far | Progress in Utilisation during the reporting period | Cumulative Utilisation up to the end of reporting period | Balance fund available | Remarks (Reason for over or under utilisation) |
|--------------------------|--|-----------------|-------------------|-------------------------------------|---|---|--|------------------------|---|
| | | | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Component 1 | Rejuvenaion of Tanks | | | | | | | | |
| Activity 1 | Desilting | 8,84,832.55 cum | | | | 111.24 | 435.00 | | |
| Activity 2 | Recharge well | 44 Nos | | | | 0.00 | 89.57 | | |
| Activity 3 | Repair of sluice | 44 Nos | | | | 0.01 | 8.00 | | |
| Activity 4 | Tree plantation | 8000 Nos | 925.54 | 286.97 | 586.97 | 0.00 | 0.19 | -7.26 | |
| Activity 5 | Reconstruction of Inlet | 2 Nos | | | | 0.00 | 31.55 | | |
| | Others (Advt., Contingencies, Topological Survey etc.) | - | | | | 0.43 | 29.92 | | |
| Sub Total of Component 1 | | | 925.54 | 286.97 | 586.97 | 111.68 | 594.23 | -7.26 | |
| Component 2 | Rejuvenation of Ponds in Puducherry Region | | | | | | | | |
| Activity 1 | Desilting pond | 96866.50 Cum | | | | 0 | 13.19 | | |
| Activity 2 | Retaining wall | 643.99 Cum | | | | 0 | 63.54 | | |
| Activity 3 | Recharge shaft | 8 Nos | 177.65 | 74.46 | 129.06 | 0 | 6.01 | | |
| Activity 4 | Bathing Ghats | 7 Nos. | | | | | 0 | | |
| Activity 5 | Chamber Work | 2 Nos. | | | | | 0 | | |
| | Others (Quality Control, Contingencies, VAT etc.) | - | | | | | 2.1 | | |
| | Amount available with Commune Panchayats | | | | | | 24.24 | | |
| Sub Total of Component 2 | | | 177.65 | 74.46 | 129.06 | 0.00 | 109.08 | 19.98 | |
| Component 3 | Formation of Mini Lake at Padutharkollai village in Karaikal region | | | | | | | | |
| Activity 1 | Earth Work | 74560 Cum | | | | | 0 | | |
| Activity 2 | Inlet and Outlet Sluices | 2 Nos. | | | | | 0 | | |
| Activity 3 | Shifting of existing road | 1 Job | 168 | 43.00 | 43.00 | 0 | 0 | | |
| | Others (Advt, Contingencies, etc.) | - | | | | | 0 | | |
| Sub Total of Component 3 | | | 168 | 43.00 | 43.00 | 0.00 | 0.00 | 43.00 | |

| S.No. | Name of component and activity | Unit | Sanctioned amount | Amount released in last installment | Cumulative amount released / Allocated so far | Progress in Utilisation during the reporting period | Cumulative Utilisation up to the end of reporting period | Balance fund available | Remarks (Reason for over or under utilisation) |
|--|---|--------------|-------------------|-------------------------------------|---|---|--|------------------------|--|
| | | | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs | in (Rs.) Lakhs |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Component 4 | Rejuvenation of Ponds in Karaikal Region | | | | | | | | |
| Activity 1 | Desilting pond | 1,93,903 Cum | 258.81 | 143.00 | 143.00 | | 0 | | |
| | Others (Advt., Contingencies, Topological Survey, etc.) | | | | | | 0 | | |
| | Amount with Commune Panchayats for Settlement | | | | | | 81 | | |
| Sub Total of Component 4 | | | 258.81 | 143.00 | 143.00 | 0.00 | 81.00 | 0.00 | |
| Component 5 | Capacity Building for 39 Tanks | | | | | | | | |
| Activity 1 | Capacity Building for 39 Tanks | 39 tanks | 50 | 0 | 10.28 | 0 | 5.14 | | |
| Sub Total of Component 5 | | | 50 | 0 | 10.28 | 0 | 5.14 | 5.14 | |
| Subtotal (project measures) | | | 1580.00 | 547.43 | 912.31 | 111.68 | 789.45 | 122.86 | |
| EE Cost | Project Execution Cost | | 47.4 | 2.3 | 20.58 | 0.48 | 15.42 | 5.16 | |
| Subtotal EE Cost | Project Execution Cost | | 47.4 | 2.3 | 20.58 | 0.48 | 15.42 | 5.16 | |
| Grand Total (Project Measure+ EE Cost) | | | 1627.40 | 549.73 | 932.89 | 112.16 | 804.87 | 128.02 | |

(Row may be added or deleted as per requirement)

CERTIFICATES: Certified that

The items of expenditure mentioned in this Progress Report are supported by proper documents and proper records and books of account have been maintained for the same. All the statements and data presented in this report are true to the best of our knowledge.

For the Executing Entity

Sign

Name & Designation:

Date & Place:

Round Stamp

Sunny
DIRECTOR
 DEPARTMENT OF SCIENCE
 TECHNOLOGY AND ENVIRONMENT
 PONDICHERRY.

For Regional Office

The information provided above has been verified: Yes/No

Comments on the project, if any:

Sign:

Name with designation:

Date:

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Annexure -2
National Adaptation Fund for Climate Change (NAFCC) Project
MIS 2: Physical progress in the Project

Title of Project **Intergrated Surface Water Management for Climate Change Adaptation in U.T. of Puducherry.**
 Name of Executing Entity **Department of Public Works, Puducherry & Karaikal,
 Department of Agriculture, Puducherry,
 Department of Local Administration, Puducherry & Karaikal**
 1 Reporting Period : 01.10.2021 To 31.12.2021
 2 Location of the Project : Puducherry
 3 Name of Project : Intergrated Surface Water Management for Climate Change Adoptation in U.T. of Puducherry
 4 Date of Sanction : 30.03.2016
 5 Amount of sanction :Rs.16,76,40,000/-
 6 Details of physical activity undertaken:

| S.No. | Name of Component and activity | Unit | Progress during the reporting period | | Cumulative progress up to the end of reporting period | | Number of beneficiary (Direct) | | | Number of beneficiary (Indirect) | | | Remarks |
|--------------------|--|-----------------|--------------------------------------|-------------------------------|---|-------------------------------|--|-------|-------|--|-------|-------|---------|
| | | | Completed units | Units on which work going on. | Completed units | Units on which work going on. | Men | Women | Youth | Men | Women | Youth | |
| 1 | 2 | 3 | 4 | 5 | Final | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| Component 1 | Rejuvenation of Tanks | | | | | | No direct beneficiary till completion of the project | | | No indirect beneficiary till completion of the project | | | |
| Activity 1 | Desilting | 8,84,832.55 cum | 127704.91 | 0 | 743504.39 | 0 | | | | | | | |
| Activity 2 | Recharge well | 44 Nos | 0 | 0 | 42 | 0 | | | | | | | |
| Activity 3 | Repair of sluice | 44 Nos | 3 | 0 | 27 | 0 | | | | | | | |
| Activity 4 | Tree plantation | 8000 Nos | 0 | 0 | 2400 | 0 | | | | | | | |
| Activity 5 | Reconstruction of Inlet | 2 Nos | 0 | 0 | 0 | 0 | | | | | | | |
| Component 2 | Rejuvenation of Ponds in Puducherry Region | | | | | | | | | | | | |
| Activity 1 | Desilting pond | 96866.50 Cum | 3918 | 0 | 39783.20 | 0 | | | | | | | |
| Activity 2 | Retaining wall | 643.99 Cum | 0 | 0 | 602.65 | 0 | | | | | | | |
| Activity 3 | Recharge shaft | 8 Nos | 0 | 0 | 8 | 0 | | | | | | | |
| Activity 4 | Bathing Ghats | 7 Nos. | 0 | 0 | 0 | 0 | | | | | | | |
| Activity 5 | Chamber Work | 2 Nos. | 0 | 0 | 0 | 0 | | | | | | | |
| Component 3 | Formation of Mini Lake at Padutharkollai village in Karaikal region | | | | | | | | | | | | |
| Activity 1 | Earth Work | 74560 Cum | 0 | 0 | 0 | 0 | | | | | | | |
| Activity 2 | Inlet and Outlet Sluices | 2 Nos. | 0 | 0 | 0 | 0 | | | | | | | |
| Activity 3 | Shifting of existing road | 1 Job | 0 | 0 | 0 | 0 | | | | | | | |
| Component 4 | Rejuvenation of Ponds in Karaikal Region | | | | | | | | | | | | |
| Activity 1 | Desilting pond | 1,93,903 Cum | 0 | 18023.16 | 0 | 18023.16 | | | | | | | |
| Component 5 | Capacity Building for 39 Tanks | | | | | | | | | | | | |
| Activity 1 | Capacity Building for 39 Tanks | 39 Nos | 0 | 23 | 0 | 23 | | | | | | | |

Remarks: Reasons should be mentioned if the progress is not as per plan and target.

CERTIFICATES: Certified that

All the statements and data presented in this report are true to the best of Sign

Name and Designation:

Date & Place:

Round Stamp

Signature
DIRECTOR
 DEPARTMENT OF SCIENCE
 TECHNOLOGY AND ENVIRONMENT
 PONDICHERRY

For Regional Office

The information provided above has been verified: Yes/No

Comments on the project, if any:

Sign:

Name with designation:

Date:

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