

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 : 01.01.2022 To 31.03.2022
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				14.62	449.62		
Activity 2	Recharge well	44 Nos				0.00	89.57		
Activity 3	Repair of sluice	44 Nos				17.23	25.23		
Activity 4	Tree plantation	8000 Nos	925.54	119.24	713.47	0.00	0.19	85.48	
Activity 5	Reconstruction of Inlet	2 Nos				0.00	31.55		
	Others (Advt., Contingencies, Topological Survey etc.)	-				1.92	31.84		
Sub Total of Component 1			925.54	119.24	713.47	33.76	627.99	85.48	
Component 2	Rejuvenation of Ponds in Puducherry Region								
Activity 1	Desilting pond	96866.50 Cum				0	17.67		
Activity 2	Retaining wall	643.99 Cum				0	63.54		
Activity 3	Recharge shaft	8 Nos	177.65	96.17	177.65	0	6.01		
Activity 4	Bathing Ghats	6 Nos.					0		
Activity 5	Chamber Work	2 Nos.					0		
	Others (Quality Control, Contingencies, VAT etc.)	-					2.1		
	Amount available with Commune Panchayats						19.82		
Sub Total of Component 2			177.65	96.17	177.65	0.00	109.14	68.51	
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	74.66	74.66	0	0		
	Others (Advt, Contingencies, etc.)	-					0		
Sub Total of Component 3			168	74.66	74.66	0.00	0.00	74.66	

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	
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	258.81	258.81				
	Others (Advt., Contingencies, Topological Survey, etc.)							0	
	Amount with Commune Panchayats for Settlement							0.9	
								80.1	
Sub Total of Component 4			258.81	258.81	258.81	0.00	81.00	0.00	
Component 5	Capacity Building for 39 Tanks								
Activity 1	Capacity Building for 39 Tanks	39 tanks	50	20.96	26	0	5.14		
Sub Total of Component 5			50	20.96	26	0	5.14	20.86	
Subtotal (project measures)			1580.00	569.84	1250.59	33.76	823.27	427.32	
EE Cost	Project Execution Cost		47.4	24.92	40.34	1.29	16.71	23.63	
Subtotal EE Cost	Project Execution Cost		47.4	24.92	40.34	1.29	16.71	23.63	
Grand Total (Project Measure+ EE Cost)			1627.40	594.76	1290.93	35.05	839.98	450.95	

(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:

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DIRECTOR
DEPARTMENT OF SCIENCE
TECHNOLOGY AND ENVIRONMENT
PONDICHERRY. o/c

R/c
28/7/2022

For Regional Office

The information provided above has been verified: Yes/No

Comments on the project, if any:

Sign:

Name with designation:

Date:

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.
 Department of Public Works, Puducherry & Karaikal,
 Name of Executing Entity : Department of Agriculture, Puducherry,
 Department of Local Administration, Puducherry & Karaikal
 Reporting Period : 01.01.2022 To 31.03.2022
 Location of the Project : Puducherry
 Name of Project : Intergrated Surface Water Management for Climate Change Adoptation in U.T. of Puducherry
 Date of Sanction : 30.03.2016
 Amount of sanction : Rs.16,76,40,000/-
 Details of physical activity undetaken:

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	13680.27	0	757184.66	0							
Activity 2	Recharge well	44 Nos	0	0	42	0							
Activity 3	Repair of sluice	44 Nos	6	0	33	0							
Activity 4	Tree plantation	8000 Nos	0	0	2400	0							
Activity 5	Reconstruction of Inlet	2 Nos	1	0	1	0							
Component 2	Rejuvenation of Ponds in Puducherry Region												
Activity 1	Desilting pond	96866.50 Cum	6050.58	5122	45833.78	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	6 Nos.	1	0	2	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	0	32373.2	0							
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

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DIRECTOR
DEPARTMENT OF SCIENCE
TECHNOLOGY AND ENVIRONMENT
PONDICHERRY.

28/1/2022

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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