

TEMPLATE
For furnishing
ANNUAL IMPLEMENTATION PLAN (AIP) FOR 2016-17



Swachh Bharat Mission (Gramin)
Ministry of Drinking Water and Sanitation
Government of India

2016-17

BASIC INFORMATION

1) State _____

2) **Implementing Agency:**

STATE /DISTRICT LEVEL:(SWSM)/SRDA/Sanitation Mission/Other State Govt. agency

Chairman of Executive Committee of the State Committee/Agency

(by Designation) _____

3) **Address for communication**-----

Phone: _____ (O) _____ (R) _____ (M)

Email: _____

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

Account No:-----

Name of Bank :-----

Branch : -----

IFSC Code :-----

5) **SBM(G) project profile**

Total number of Rural Districts in the State:

Total SBM(G) District Project Sanctioned:

Total Cost of the project Sanctioned:

Total expenditure till date (of state including all Districts) :

Balance fund available (of state including all Districts) :

Percentage of Rural Households covered with toilets in the State/Districts :

2015-16**(a) Sanitation Coverage(State/District)**

	Sanitation Coverage as on 01.04.2015	Sanitation Coverage as on 28.02.2016	Expected Sanitation Coverage as on 31.3.2016
Rural Sanitation Coverage			

(b) Open Defecation Free Status(State/District)

	Target for 2015-16	Achievement as on 28.02.2016	Expected Achievement as on 31.3.2016
Gram Panchayats Identified for ODF			
Village Identified for ODF			

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

(The distinct- wise status to be enclosed)

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				
IHHL-BPLs				
IHHL-Total				
Community Sanitary Complex				

Solid and Liquid Waste Management

Solid Liquid Waste Management Project/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	Expected Achievement as on 31.3.2016	Expenditure upto 28.2.2016	Total expected expenditure in 2015-16

(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 (Upto 28.2.2016)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2015-16 (Upto 28.2.2016)	Unspent Balance as on 25.2.2016	Anticipated Total annual expenditure upto 31/3/2016
GOI share							
State Share							
Beneficiaries Share							
Total							

(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 in 2015-16	No. of GPs in which triggering exercise carried upto 28.2.2016	Total No. of GPs in which awareness activates upto 31.03.2016 (2015-16)	Total No. of GPs in which triggering exercise upto 31.03.2016 (2015-16)	Expenditure incurred upto 28.2.2016	Total expected expenditure upto 31.3.2016

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

(h) Institutional Structure

Please provide a 1-2 page Note on the institutional structure for implementation of SBM(G) in your State under the following headings

- (i) Nodal Department.
- (ii) Mission Director/State Coordinator with rank.
- (iii) Institutional structure at the district level; Involvement of Collector; Involvement of CEO/CDO, Zilla Panchayat.
- (iv) Institutional structure at the block level; Involvement of BDOs.
- (v) Institutional structure at the village level.
- (vi) payment/Honorarium structure at District block and village levels.
- (vii) Whether there is any incentive structure linking work to achievement of outcomes.

(i) Format for providing information on Manpower Structure

HRD Structure for the Implementation of SBM-G		Incentive Structure for their functioning	
Suggested Administrative Structure as per SBM-G		HRD Structure Available in the State	
State Level	Director -1 State Coordinator -1 Consultants- HRD/IEC/M&E/SLWM/MIS/Accountant/ Data Entry Operator- Each one		
District Level	District Coordinator i/c of SMB(G)-1, Assistant Coordinator (tech)-1, Consultant- IEC/HRD/M&E cum MIS/Sanitation & Hygiene/SLWM/Accountant/ Data Entry Operator		
Block Level	Full time Block Sanitation Officer (BSO)-1, Block Coordinator /Data Entry Operator -Each One, A team of Social Mobiliser and Technical Supervisor for 20-30 GPs		
GP Level	VWSC as a Sub Committee of Gramm Panchayat with 50% women members and representative of SC/ST and poorer section, Swachhta		

(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

(k) Please provide a Note on the fund flow mechanism upto village level. Is there electronic transfer of funds/DBT? What is the usual time taken to reach funds upto village level after requirement ? How is the issue of parked funds addressed?

(l) Please provide a note on the technologies adopted for difficult areas ? How are local innovations encouraged ?

(m) Please provide Note on the process of evaluations/RALU/Documentation of success stories

2016-17

(a) Please provide an overall Note (Not more than 3 pages) on the Strategy(vision) the State to achieve goal of ODF State on/before 2019 with focus on plan for 2016-17

(b) Sanitation Coverage(State/Districts)

	Sanitation Coverage as on 28.2.2016	Expected Sanitation Coverage as on 31.3.2016	Expected Sanitation Coverage as on 31.3.2017
Rural Sanitation Coverage			

(c) Open Defecation Free Status(State/Districts)

	Achievement as on 28.2.2016	Expected Achievement as on 31.3.2016	Expected Achievement as on 31.3.2017 (cumulative)	Objective for Quarter-I (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							
Villages Identified for ODF							

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

The district -wise status to be enclosed

TABLE 3

Compon ents	Househol ds without toilets as per Baseline Survey 2012-13	Toilet constructed from date of Base line Survey to upto 28.2.2016	Anticipated Toilet constructed from date of Base line Survey to upto 31/3/2016	Expected Households without toilets as on 1.4.2016	Objecti ve for the Year 2016-17	Objective for the Year 2016-17	Objective for Quarter-I (Apr-Jun 2016)	Objectiv e for Quarter -III (Jul- Sep 2016)	Objectiv e for Quarter- IV (Jan- Mar 2017)
IHHL (BPLs)									
IHHL (APLs)									

(e) Community Sanitary Complexes

Community Sanitary Complex (Actual requirement)	Total No. of GPs	Total No. of CSCs expected to be undertak en	Objective for Quarter -I (Apr-Jan 2016)	Objective for Quarter - II (Jul- Sep2016)	Objective for Quarter - III (Oct- Dec2016)	Objective for Quarter -IV(Jan- Mar2017)

(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
No. of projects on Solid Liquid Waste management				

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

TABLE 7

Components	Expenditure during 2015-16 (upto 28.2.2016)		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.						
ST Sub Plan Exp.						

(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

(i) **Proposed institutional structure**

Is there any change /enhancement/strengthening proposed in the institutional structure . If yes,, please provide details. It is proposed to link work to achievement of Outcomes?

(j) What improvements are planned for stream lining fund flow mechanism? Is electronic transfer being effected?

(k) What improvements are planned for providing innovative technologies/addressing being difficult areas?

(l) What is the plan for monitoring and evaluation/RALU work/documentation?

(m) Synopsis of Physical and Financial proposal for the year

(Amount in Rs. in lakh)

-Component	2016-17				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)					
IHHL-BPLs					
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes					
Revolving Fund upto 5%					
Solid and Liquid Waste Management					
Administrative Charges(2%)					
Total					

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

(The district-wise status to be enclosed)

Signature -----

Sign-----

Sign-----

District Panchayat Raj Officer

Chief Development Officer

District Magistrate

(NOTE- Signature of Competent Authority with Stamp)