

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2015-16 (UPTO MAY, 2015)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT  
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### Physical Progress (During F.Y. 2015-16)

Progress during F.Y. 2015-16	Cumulative Progress
One habitation has been covered by construction of one water supply scheme	Against project target of 2378 habitation, 2483 habitations (1428 schemes) have been covered. 1403 schemes have been handed over to the GP/UWSSCs. At present only 3 schemes covering 3 habitations are under construction.

### Financial Progress (During F.Y. 2015-16) Rs. in Lakhs

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Other Receipt (Community Contribution, Interest, etc.)	Amount Transferred (Additional Fund)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
346.14	0	5.95	0	346.14	16.99	335.11

### 2. URWSSP- ADDITIONAL FINANCING (Natural Calamity):

During 16-17 June 2013 the state was hit by heavy rainfall which led to partial/full damaging of water supply schemes and sanitation structures. On 30<sup>th</sup> May 2014, Financial Agreement has been signed between WB, GoI and GoUK.

### Physical progress of damaged water supply schemes.

Rs. in Lakhs

Target Schemes	Target Hab.	Target Cost (Rs. In Lakhs)	No. of Estimate Prepared	No. of Estimates approved	Approved Estimated Cost (Rs. In Lakhs)	Funds transferred from Headquarter to District (Rs. In Lakhs)	Funds transferred from District to GP (Rs. In Lakhs) (Applicable to Swajal only)	No. of IPTA signed with GP & UWSSC
528	1145	1444.65	528	528	1444.65	1184.83	1084.40	522

### Physical progress of damaged sanitary structures (During F.Y. 2015-16)

No. of IHHLs	Estimated cost in lakh Rs. (@ Rs. 15000 per unit)	Soak pit- no.	Estimated cost in lakh Rs. (@ Rs. 1000 per unit)	Drains in mtr.	Estimated cost in lakh	Total estimated cost in lakh Rs.
2388	358.20	2604	26.04	34671	313.81	698.05

**Financial progress (During F.Y. 2015-16)**

**Rs. in Lakhs**

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Amount Transferred to Sector Programme	Other Receipt (Community Contribution, Interest, amt received from Additional Financing etc.)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
1851.16	0	-5.94	0	1845.22	347.63	1497.59

**3. Swachh Bharat Mission (Formally Known as Nirmal Bharat Abhiyan):**

**Physical Progress: (During F.Y. 2015-16)**

Component	Target			Achievement		
	APL	BPL	TOTAL	BPL	APL	TOTAL
IHHL	43750	66064	109814	2368	4676	7044
Sanitary Complex	0	0	0	0	0	42 constructed and 31 under construction (progress is against last year target of 72no.)
SLWM Works	0	0	0	0	0	113 under construction (progress is against last year target of 200 GPs)
20 pt. IHHL	25874	39826	65700	2535	5877	8412

**Financial Progress (During F.Y. 2015-16) Rs. in Lakhs**

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure Incurred During F.Y. 2013-14	Balance
596.07	0.0	2.22	0.0	0.0	598.29	500.20	98.09

## 4. National Rural Drinking Water Program

### 4.1 Coverage-under 20 pt program

Target –112 water supply schemes covering 145 habitations are proposed. Rs. 35.21 lakh has been transferred to district units for planning phase activities. Till now, DPRs of 110 water supply schemes have been prepared. Against these Rs. 984.02 lakh have been released to DPMUs for implementation phase activities, out of which Rs. 376.21 lakh have been transferred to GP/UWSSC. Expenditure is Rs. 57.32 lakh.

### 4.2 Sustainability

#### Physical progress: (During F.Y. 2015-16)

Components/Activities	Target for 2015-16	Achievement during F.Y. 2015-16	Under Progress
RWHT	162	26	136
Check dams	63	10	53
Dug wells/Chalkhal	31	7	24
Percolation Tanks	58	7	51
Other renovation works	17	1	16

#### Financial Progress (During F.Y. 2015-16) Rs. in Lakhs

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
219.91	803.17	0.0	0.0	0.0	1023.86	288.06	735.80

### 4.3 Support Activity:

#### Physical progress: (During F.Y. 2015-16)

Activities	F.Y. 2015-16		Cumulative	
	No. of Activities	No. of Participants	No. of Activities	No. of Participants
Workshop	10	809	1441	79776
Training	6	235	1610	52990
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meetings	57	1407	414	8759
IEC (fair, stalls, exhibitions, nukkad natak)	1738	-	432271	-
School Rallies	9	50	912	26008
No. of hoarding placed	0	At District/Block /Village level	566	At District/Block /Village level
No. of Wall Writing done	199		16021	
No. of Banner placed	16		1640	
No. of Booklets, Posters/leaflet/Brochures distributed or pasted	438	At State/District/ Block /Village level	1051360	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	4	Awareness through Audio/Visual Show/ Broadcasted by DD channel	127	Broadcasted by Doordarshan Channel
SMS sent (for dissemination of information reg. NBA & SP)	0	At District/Block /Village level	4100000	At District/Block/ Village level
Printing & distribution of Swajal Samachar	0		21000	

**Financial Progress (During F.Y. 2015-16)**

Rs. in Lakhs

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Community Contribution	Interest	Other receipt	Transferred to WQMS & SWSM	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
11.11	165.00	0.0	0.0	0.0	0.0	176.11	4.39	171.71

**4.4 Water Quality Monitoring & Surveillance Program****Physical progress: (During F.Y. 2015-16)**

- Annual Action Plan is yet to be approved at GoI level. As per online reports, 167 GP level functionaries trained in block level trainings and sanitary survey conducted 23 GPs.

**Financial Progress (During F.Y. 2015-16) Rs. in Lakhs**

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
10.36	39.53	0.00	0.00	0.00	49.90	3.23	46.67

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