

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2016-17 (UPTO APRIL, 2016)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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2 POST PROJECT :-

Financial Progress (during F.Y. 2016-17)

₹ in Lakhs

Balance amount of as on 1.4.2016	Releases from GoUK	Other Receipts	Total available Fund	Total Expenditure	Balance Amount
799.804	-	-	799.804	97.718	702.086

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

Physical Progress: (During F.Y. 2016-17)

Component	Target			Achievement		
	BPL	APL	TOTAL	BPL	APL	TOTAL
IHHL	87912	127460	215372	2111	3190	5301
Sanitary Complex	289	0	0	0	0	3
SLWM Works	3244	0	0	0	0	-

Financial Progress (During F.Y. 2016-17) Rs. in Lakh

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2015-16	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure. 2016-17	Balance
1074.330	-	-	-	1045.930*	2120.260	33.003	2087.257

* transferred from Namami Gange program.

4. National Rural Drinking Water Program

4.1 Coverage-under 20 point program

Total schemes sanctioned - 93
No. of completed w/s schemes during 2015-16 – 48
No. of ongoing w/s schemes - 43*
No. of dropped w/s schemes - 02

* During this financial year 43 ongoing schemes of last year will be completed.

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	167	144	9*
Check dams	63	63	-
Dug wells/Chalkhal	31	30	1*
Percolation Tanks	58	56	2*
Other renovation works	17	14	3*

Financial Progress (During F.Y. 2016-17) Rs. in Lakh

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Community Contribution	Interest	Other receipt/ Payment	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
478.683	-	-	-	-	478.683	187.016	291.667

4.3 Support Activity: Physical progress: (During F.Y. 2016-17)

3.3 Capacity Development Activities

The following physical progress has been achieved during current financial year and cumulative progress is given below:

Activities	2016-17	
	No. of Activities	No. of Participants
Workshop	2	94
Meeting	31	1104
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	1190	-
School Rallies	4	-
No. of Wall Writing done	807	At District/ Block /Village level
No. of Banner placed	4	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	3666	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	6	Awareness through Audio/Visual Show/ Broadcasted by DDChannel

Financial Progress (During F.Y. 2016-17) Rs. in Lakh

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
85.556	-	-	-	-	85.556	9.526	76.030

3.4 NRDP- Water Quality -

Physical targets of training of 7800 persons, testing of 31200 water samples, 31200 sanitary survey and procurement of 7800 refills of FTKS were put up in SLSSC for approval. These targets will be put again in next SLSSC.

Financial Progress (during F.Y. 2016-17)

₹ in Lakhs

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
44.189	-	44.189	-	44.189

5. Namami Gange:-

4 *Namami Gange* -As per online report (16.2.2016) of ddws website physical progress summarized.

SL. No.	District Name	No. of GPs marked situated on the bank of river Ganga	IHHL					
			BPL Without Toilet	APL Without Toilet	Total APL+BPL	APL Achievement	Total IHHL (APL+BPL) Without Toilet	Total IHHL (APL+BPL) Achievement
1	Chamoli	30	396	980	1376	956	1772	1936
2	Dehradun	2	26	49	75	64	101	113
3	Haridwar	14	1839	4071	5910	2165	7749	6236
4	Pauri	20	292	457	749	399	1041	856
5	Rudraprayag	12	176	209	385	282	561	491
6	Tehri Garhwal	32	359	727	1086	522	1445	1249
7	Uttarakashi	22	59	347	406	333	465	680
Total :-		132	3147	6840	9987	4721	13134	11561

Financial Progress (during F.Y. 2016-17)

RS. in Lakhs

Balance amount of as on 1.4.2016	Releases from Gol/ SWSM	Interest	Other receipt	Total available Fund	Expenditure	Balance
2115.136	-	0.228	-	2115.364	1048.210	1067.153
