

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2016-17 (UPTO MAY, 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	246.010	553.794

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

Physical Progress: (During F.Y. 2016-17) as per Online on 16.06.2016

Component	Target			Achievement		
	BPL	APL	TOTAL	BPL	APL	TOTAL
IHHL	87912	127460	215372	7230	12068	19298
Sanitary Complex	289	0	0	0	0	0
SLWM Works	3244	0	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. 2016-17	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure.	Balance
1007.130	2993.860	0.238	1.172	1045.060*	5047.060	2034.982	3012.478

* 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	Ongoing
RWHT	9*
Check dams	-
Dug wells/Chalkhal	1*
Percolation Tanks	2*
Other renovation works	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	-	-	0.377	-	479.060	186.932	292.128

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	48	7940
Meeting	42	1266
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	4202	-
School Rallies	4	-
No. of Wall Writing done	807	At District/ Block /Village level
No. of Banner placed	361	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	4639	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	38	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	-	-	0.070	-	85.626	30.234	55.392

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	Interest	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
44.189	-	0.007	44.189	-	44.196

5. Namami Gange:-

District Name	No. of GPs marked situated on the bank of river Ganga	No. of Villages selected	IHHL status as per BLS as on 01-04-2013	Progress of IHHL						Declared ODF	
				2013-2014	2014-2015	2015-2016	2016-2017	Total	Balance	GP	Village
CHAMOLI	30	57	4955	0	169	724	76	969	407	11	18
DEHRADUN	2	2	697	0	32	32	11	75	0	1	1
HARIDWAR	14	20	8353	32	475	527	2978	4012	1898	0	0
PAURI(GARHWAL)	20	33	4013	0	89	223	106	418	331	4	11
RUDRAPRAYAG	12	32	1852	0	151	131	0	282	103	10	27
TEHRI GARHWAL	32	50	4201	0	120	397	18	535	551	2	2
UTTARKASHI	22	29	5334	0	135	167	43	345	61	16	22
Total :	132	223	29405	32	1171	2201	3232	6636	3351	44	81

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

RS. in Lakhs

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