

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2016-17 (UPTO JUNE, 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	355.816	443.988

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

Physical Progress: (During F.Y. 2016-17) as per Online on 14.07.2016

Component	Target			Achievement		
	BPL	APL	TOTAL	BPL	APL	TOTAL
IHHL	87912	127460	215372	12783	23233	36016
Sanitary Complex	289	0	0	0	0	2
SLWM Works	3244	0	0	0	0	Works completed in 24 GPs and are under construction in 82 GPs.

### ODF GP/Villages: Districtwise target and achievement

SL.N o.	District Name	Block's	GPs		Villages	
			Total	Declared ODF	Total	Declared ODF
1	ALMORA	11	1167	32	2100	51
2	BAGESHWAR	3	416	51	868	132

SL.No.	District Name	Block's	GPs		Villages	
			Total	Declared ODF	Total	Declared ODF
3	CHAMOLI	9	613	142	1104	247
4	CHAMPAWAT	4	313	82	664	174
5	DEHRADUN	6	460	57	774	124
6	HARIDWAR	6	316	15	512	19
7	NAINITAL	8	524	103	1066	223
8	PAURI	15	1214	129	3117	280
9	PITHORAGARH	8	687	103	1558	244
10	RUDRAPRAYAG	3	338	49	663	118
11	TEHRI	9	1030	73	1769	114
12	UDHAM SINGH NAGAR	7	390	83	655	222
13	UTTARKASHI	6	504	92	682	136
Total :-		<b>95</b>	<b>7972</b>	<b>1011</b>	<b>15532</b>	<b>2084</b>

### 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	9.499	1045.068*	5055.795	1821.639	3234.156

\* transferred from Namami Gange program.

## 4. National Rural Drinking Water Program

### 4.1 Coverage-under 20 point program

No. of completed water supply schemes - 03

No. of ongoing water supply schemes - 39

No. of water supply schemes yet to be started - 01

**\* Note: During this financial year 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	225.032	254.028

### 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	91	14293
Meeting	71	1747
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	7388	-
School Rallies	6	-
No. of Wall Writing done	847	At District/ Block /Village level
No. of Banner placed	361	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	5309	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	-	-	0.067	-	85.623	41.047	44.57

#### 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.

As per the data entered in ddws website, during this financial year 976 vials were distributed for bacteriological testing and 3 water samples were tested.

**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	44.196	-	44.196

**5. Namami Gange:-**

District Name	No. of GPs marked situated on the bank of river Ganga	No. of Villages selected	BPL families without IHHL	APL families without IHHL	Total families without IHHL	Progress		GP Declared ODF	Village Declared ODF
						Total	Balance		
CHAMOLI	30	57	396	980	1376	1233	143	19	39
DEHRADUN	2	2	26	49	75	75	0	1	1
HARIDWAR	14	20	1839	4071	5910	4994	916	0	0
PAURI(GARHWAL)	20	33	292	457	749	452	297	4	11
RUDRAPRAYAG	12	32	176	209	385	282	103	10	27
TEHRI GARHWAL	32	50	359	727	1086	554	532	2	2
UTTARKASHI	22	29	59	347	406	349	57	19	26
<b>Total :</b>	<b>132</b>	<b>223</b>	<b>3147</b>	<b>6840</b>	<b>9987</b>	<b>7939</b>	<b>2048</b>	<b>55</b>	<b>106</b>

**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
2191.959	-	0.393	-	2192.352	1154.987	1037.365

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