

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2016-17 (UPTO JULY, 2016)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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Important achievements

- A series of workshops were organized during 2nd May to 17th June 2016 in 89 Development Blocks (Except District Haridwar) of the state. The objective of the workshop was to motivate rural community to construct their own IHHL and help to achieve Open Defecation Free status to their villages. All Unit Coordinators and Consultants of PMU were present in their allotted blocks to carry out workshops at Block head offices and schools.

1 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	-	0.01	799.945	472.269	327.675

2. 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	20662	43188	63850
Sanitary Complex	289	0	0	0	0	8
SLWM Works	3244	0	0	0	0	Works completed in 33 GPs and are under construction in 73 GPs.

ODF GP/Villages: Districtwise target and achievement

SL.No.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
1	ALMORA	11	1167	3	2100	4
2	BAGESHWAR	3	416	15	868	33
3	CHAMOLI	9	613	9	1104	10
4	CHAMPAWAT	4	313	8	664	19
5	DEHRADUN	6	460	45	774	104
6	HARIDWAR	6	316	0	512	0
7	NAINITAL	8	524	44	1066	70
8	PAURI	15	1214	18	3117	31
9	PITHORAGARH	8	687	6	1558	16
10	RUDRAPRAYAG	3	338	13	663	35
11	TEHRI	9	1030	9	1769	14
12	UDHAM SINGH NAGAR	7	390	10	655	25
13	UTTARKASHI	6	504	53	682	64
Total :-		95	7972	233	15532	425

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
1013.644	4266.670	-0.050	16559	-2.160	5294.663	3227.438	2067.226

* transferred from Namami Gange program.

3. National Rural Drinking Water Program

3.1 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.

3.2 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 under Program Fund (coverage + sustainability) (F.Y. 2016-17) R in Lakhs

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
655.457	-	0.233	0.763	-	656.452	55.403	601.049

3.3 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	98	14849
Meeting	119	2502
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	9574	

Activities	2016-17	
	No. of Activities	No. of Participants
School Rallies	6	
No. of Wall Writing done	847	At District/ Block /Village level
No. of Banner placed	366	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	16310	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	39	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
82.703	-	-	0.419	-	83.122	58.080	25.042

3.4 NRDWP- 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 1460 vials were distributed for bacteriological testing and 86 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	44.284	-	43.984

4. 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	1298	78	30	57
DEHRADUN	2	2	26	49	75	75	0	1	1

HARIDWAR	14	20	1839	4071	5910	5909	1	14	25
PAURI(GARHWAL)	20	33	292	457	749	677	72	4	11
RUDRAPRAYAG	12	32	176	209	385	351	34	11	30
TEHRI GARHWAL	32	50	359	727	1086	1064	22	32	50
UTTARKASHI	22	29	59	347	406	394	12	21	28
Total :	132	223	3147	6840	9987	9768	219	113	202

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
2119.546	-	0.849	0.288	2120.683	1070.470	1050.213

5. Swachh Bharat Kosh:-

Balance amount of as on 1.4.2016	Releases from GoI/ SWSM	Interest	Other receipt	Total available Fund	Expenditure	Balance
291.360	-	1.98	-	293.340	216.720	76.620
