

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2015-16 (UPTO APRIL, 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
0	Against project target of 2378 habitation, 2482 habitations (1427 schemes) have been covered.

**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
350.62	0	0	0	350.62	0.31	350.31

**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	1168.97	1036.00	514

**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	Other Receipt (Community Contribution, Interest, amt received from Additional Financing etc.)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
1840.89	0	0	1840.89	145.71	1695.18

### 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	1781	3609	5390
Sanitary Complex	0	0	0	0	0	0
SLWM Works	0	0	0	0	0	0

#### Cumulative progress (as per PIP)

Component	Target	Achievement			
		SBM	Non SBM	Total	Progress %
IHHL-BPL	441631	423300	19330	442630	100%
IHHL-APL	444670	535222	441	535663	>100%
<b>Total</b>	<b>886301</b>	<b>958522</b>	<b>19771</b>	<b>978293</b>	<b>&gt;100%</b>
School Toilets	3925	3381	1198	4579	>100%
Aanganwadi Toilets	1601	371	1310	1681	>100%
Sanitary Complex	470	124	0	124	26%

**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
487.26	0.0	1.50	0.0	104.05	592.91	340.54	252.37

**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 105 water supply schemes have been prepared. Against these Rs. 984.02 lakh have been released to DPMUs for implementation phase activities.

**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	13	149
Check dams	63	6	57
Dug wells/Chalkhal	31	5	26
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	1023.08	24.11	998.97

### 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	4	222	1435	79189
Training	0	0	1604	52755
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meetings	28	432	385	7784
IEC (fair, stalls, exhibitions, nukkad nataks)	322	858	430855	127810
School Rallies	8	50	911	26008
No. of hoarding placed	0	At District/Block /Village level	566	At District/Block /Village level
No. of Wall Writing done	0		15822	
No. of Banner placed	5		1629	
No. of Booklets, Posters/leaflet/Brochures distributed or pasted	11	At State/District/ Block /Village level	1050933	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	0	Awareness through Audio/Visual Show/ Broadcasted by DD channel	123	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	0.0	0.0	0.0	0.0	0.0	11.11	3.43	7.68

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

- Online data is not being shown in ddws website hence physical progress is nil.

**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
10.300	39.530	0.00	0.00	0.00	49.830	0.761	49.069

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