

**MINUTES**

**OF**

**4<sup>th</sup> SLSSC MEETING**

**HELD ON 21<sup>st</sup> DECEMBER, 2011 AT 11: 00 AM**

**Venue: Chamber of Principal Secretary, Drinking Water**

## Minutes of 4<sup>th</sup> State Level Scheme Sanctioning Committee (SLSSC) meeting

Date: 21<sup>st</sup> December, 2011 Time: 11:00 A.M.

Venue: Chamber of Principal Secretary, Drinking Water

Presence:

1.	Mr. Utpal Kumar Singh	Principal Secretary, Drinking Water	Chairman
2.	Mr. R.J.Dutta Chowdhary	Deputy Advisor, M.D.W.S. Representative of Gol.	Member
3.	Mr. Kapil Lal	Director, Swajal Project Uttarakhand	Member
4.	Mr. Bhajan Singh	Managing Director, Uttarakhand Peyjal Nigam	Member secretary
5.	Mr. D.D. Dimiri	Chief General Manager (Uttarakhand Jal Sansthan)	Member
6.	Dr. R.C. Jain	Regional Director, Central Ground Water Board, Dehradun	Member
7.	Mr. B.K.Das	Finance Director, Uttarakhand Peyjal Nigam	Member
8.	Mr. S.C.Gupta	Chief Engineer, SWSM	Member
9.	Mr. V.K. Sinha	OSD, SWSM Dehradun	Member

### SLSSC Agenda 4.01: Confirmation of Minutes of 3<sup>rd</sup> State Level Scheme Sanctioning Committee Meeting (SLSSC)

The minutes of the 3<sup>rd</sup> SLSSC meeting held on 06<sup>th</sup> June, 2011 was confirmed with following amendment in SLSSC agenda 3.03.1.

**Amendment:-** "In NRDWP schemes provision for contingencies should be provided @ 5% as agreed in Gol letter No. W-11020/27/2011/NRDWP/water Dated 23.05.2011".

The Committee took note of the amendment and confirmed the minutes of 3<sup>rd</sup> SLSSC meeting.

### SLSSC Agenda 4.02 Action Taken Report

The action taken report of 3<sup>rd</sup> SLSSC meeting was put up before the committee. The agenda item wise action taken report as under:-

#### **(i) Agenda no. 3.03: Approval of New Water Supply Schemes under NRDWP.**

It was apprised that out of 49 new water supply schemes DPRs of 15 new water supply schemes have been technically approved by the competent authority. DPRs of 5 new water supply schemes have been prepared and DPRs of 29 new water supply schemes are under preparation and DPRs will be ready by February 2012. The scheme wise progress is enclosed as **Annexure – 4.02.2.**

**3.03.1** It was apprised that as per direction of Committee the estimate for Chinwari Danda & Dhikwal Gaon Pumping W/s schemes are being revised. The Committee took note of the action taken.



**3.03.2** The Committee had directed that as far as possible gravity water supply schemes should be proposed for coverage of habitation. Pumping schemes should be proposed only where there is no gravity/underground source available in the area of concerned. The direction of the Committee is being complied and every effort is being made to propose new water supply schemes based on gravity sources. The Committee took note of the action taken.

**3.03.3** The Committee had directed that in case of multi stage pumping schemes effort should be done to reduce number of pumping stations to make scheme cost effective and economical. The Committee further directed that energy efficient pumping plant should be used in new water supply schemes. The direction of the committee is being complied and in new pumping schemes energy efficient pumping plants are being proposed. The Committee took note of the action taken.

**3.03.4** The Committee had directed that a combined team of Assistant Engineer to Superintending Engineer level officers (Civil & E&M) of Uttarakhand Peyjal Nigam, Uttarakhand Jal Sans than, Swajal & SWSM should visit Himanchal Pradesh for study of high head pumping schemes. It is proposed to send a combined team of engineers in January-February 2012 and the matter is being negotiated with Himanchal Pradesh Authority. The Committee took note of the action taken and directed to comply the instruction of Committee within 2 months.

**3.03.5** The Committee had directed that State should identify a reputed technical institution as State Technical Agency (STA) which will assist to state department to plan and design, sound and cost effective rural water supply schemes and to provide feed back to the SWSM/SLSSC/PHED on various aspects of program also.

- 1) The State Technical Agency matter was taken up by SWSM for engagement of State Technical Agency. The proposal of IIT, Roorkee was put up before the SLSSC as **Annexure- 4.02.1**.
- 2) It was agreed in the meeting that the rates for above activities should also be taken from other states such as Himanchal Pradesh, Punjab etc.
- 3) The Committee constituted a sub Committee comprising Director PMU, Managing Director UJN, Chief General Manager UJS and Finance Director UJN for negotiation with the IIT Roorkee.

**3.03.6** The Committee had directed for installation of 570 new Hand Pumps costing ₹ 478.57 Lakh in minority dominated villages of Haridwar district, request for financing of Hand Pumps should be sent to the Ministry of Minority Affairs GoI through respective DC/DM. If this funds is not available NRDWP coverage funds should be utilized. The Committee was apprised that the matter was referred to the Ministry of Minority Affairs GoI but the reply is awaited. The Committee approved the financing of Hand Pumps under NRDWP coverage funds.

**(ii) Agenda no.3.04: Approval of proposals for immediate repair/restoration of water supply schemes damaged due to natural calamities.**

The Committee had approved the proposal for immediate repair/restoration of water supply in 1380 schemes costing ₹ 7019.00 Lakh and directed that the restoration of damaged works should be completed within the period of 3 months. The SWSM had released ₹ 1599.063 lakh to UJN & ₹ 3299.89 lakh to UJS (Total ₹ 4898.953). The Committee expressed its deep concern on the slow rate of progress in restoration of damaged schemes and directed that all the implementing agencies should utilize available fund before March 2012. The progress of restoration of water supply schemes is annexed as **Annexure-4.02.3**.

**(ii) Agenda no. 3.05: Approval of establishment of water quality analysis laboratories at district and sub divisional level.**

The Committee had approved the proposal of ₹ 666.30 Lakh for establishment of 10 new district level, 41 new sub divisional level water analysis laboratories and up gradation of 3 district level laboratories under WQM&S of NRDWP. It was apprised that 10 new district level laboratories and up gradation of 3 district level laboratories has been done. The up gradation of water testing laboratory Dehradun as state level referral laboratory is under way. The Committee took note of the action taken.

**(iii) Agenda no. 3.06: Approval of Annual Action Plan 2011-2012.**

The Committee had approved the proposal of annual action plan for year 2011-2012 with following direction.

**3.06.1** The Committee expressed its deep concern on the slow rate of expenditure in execution of water supply schemes as well as other sub components of NRDWP and directed that all the implementing agencies should utilize 60% of available funds at the earliest so that the request for 1st installment for FY 2011-2012 may be sent to the GoI. The direction of Committee is being complied. The Committee took note of the action taken.

**3.06.2:** The Committee had directed that target should be given to all implementing agencies for roof top harvesting schemes under sustainability sub head. The direction of Committee is being complied. The Committee took note of the action taken.



**3.06.3:** The Committee had directed that schools which cannot be covered by pipe water supply schemes should be covered by roof top rain water harvesting. The direction of Committee is being complied. The Committee took note of the action taken.

**3.06.4:** The Committee had directed that one hydro geologist under support fund should be appointed in each district through SWSM who will be attached with Uttarakhand Jal Sansthan and will assist all implementing agencies. The proposal for creation of 13 posts of hydro geologist is being sent to the state government. The Committee took note of the action taken.

**SLSSC 3.07:** Any other point with the permission of the chair.

**SLSSC 3.07.1:** Approval of project for study on GIS. Mapping of water sources in Uttarakhand using Global Positioning System.

The Committee had approved the proposal and directed that the work should be done by only one agency. The study is being co-ordinated by the PMU Swajal. The Committee took note of the action taken.

**3.07.2:** Delegation of power to sanction new water supply schemes project in anticipation of SLSSC meeting.

The Committee authorized Chairman, SLSSC to approve new proposals and directed that the approved proposal by the Chairman should be put up in the next SLSSC meeting for ratification. The direction of the Committee is being complied. The Committee took note of the action taken.

**SLSSC Agenda 4.03: Intimation about the physical and financial progress of approved schemes under NRDWP.**

**Agenda 4.03.** The proposals approved in three meetings of SLSSC were put up before the Committee. The details are as under:-

Sl. No	SLSSC meeting	Schemes approved	Estimated cost (₹ in crore)	No of schemes approved by government	Approved cost (₹ in crore)
1	I <sup>st</sup> Meeting held on 06 June 2010	17 New	259.72	15	144.48
		5 Dovetailed	27.18	05	27.18
2	II <sup>nd</sup> Meeting held on 20 January 2011	36 New	258.21	11	8.61
		02 Dovetailed	46.02	00	00
3	III <sup>rd</sup> Meeting held on 06 June 2011	49 New	286.28	07	4.14
4	Approval by Chairman SLSS	02	6.02	02	6.02
<b>Total</b>			<b>883.43</b>	<b>40</b>	<b>190.43</b>

Scheme wise physical & financial progress is attached as Annexure – 4.03.1

The Committee expressed its deep concern on slow rate of expenditure and directed to expedite the expenditure so that the state does not lose second installment of this financial year.

**SLSSC 4.04: Approval of New Water Supply Schemes including ratification of all proposals approved by the chairman SLSSC:-**

It was apprised in the meeting that the 3<sup>rd</sup> SLSSC had delegated the power to Chairman SLSSC to approve new water supply scheme in the public interest and approved proposals should be put up in the next SLSSC meeting for ratification. Consequently the Chairman SLSSC had approved 2 new water supply schemes covering 29 Habitation, costing ₹ 601.90 lakh.

DPRs of 15 new water supply schemes (13 NC, 87 PC & 21 FC Total 121 Habitation), costing ₹ 2236.50 lakh have been prepared and technically approved by the competent authority. DPRs of 19 new water supply schemes covering 195 Habitation costing ₹ 5498.79 lakh are under preparation at the district level. It is most likely that these DPRs will be ready by February 2012.

**The details are annexed as Annexure 4.04.1**

The FC habitation limited to 25% of total habitation in the proposed schemes, these habitation are necessary to be added as per their latest status under PC category and coming in the command area of the proposed schemes. The status of FC habitation as per ground reality will be changed in April 2012 at the time of updating annual status report.

The SLSSC ratified the approvals given by the Chairman in anticipation of SLSSC meeting. The Committee also approved the proposals for all new water supply schemes whose DPRs have been already prepared. The Committee further directed that the 19(Nineteen) schemes whose DPRs were under preparation were approved for only preparatory works, planning etc. The prepared DPRs were to be placed at the Next SLSSC meeting for sanction. It was also directed that in any scheme fully covered habitations should not exceed 25%.

**SLSSC 4.05: Policy for earmarking of funds for software activities i.e. Pre-feasibility planning etc. including preparation of village security plan.**

This matter was put up in the IInd SLSSC meeting vide agenda item no. 2.04. The Committee had directed that the matter should be referred to the Gol. The matter was referred to Gol vide letter no. 1139/Neo Anu/NRDWP/32, Dated 03-06-2011. The Gol vide letter no. W-11042/03/2011/Water Dated 07-06-2011 has sent the following reply.

*"Regarding the engagement of services of NGOs in the pre-feasibility, planning and implementation phase of rural water supply schemes under NRDWP, the guidelines do not prohibit the same. Para 12.7 of the chapter "Delivery Mechanism" of the guidelines provide for the role of NGOs and CSOs, highlights their importance in community mobilization, assisting the community in planning and management of water supply schemes, information dissemination institution build up, planning and technical support, monitoring etc. The activities of awareness creation, communication, community mobilization, generating community involvement, capacity building can all be taken up under support Component of NRDWP. The State may, therefore, proceed in utilizing the services of NGOs, in rural water supply schemes after obtaining appropriate approval from the SLSSC. This activity may be charged on the Support Fund"*

In view of the above direction of the Gol it is proposed that the cost norms prescribed for World Bank assisted Rural Water Supply & Sanitation project in Uttarakhand State may be approved for the software activities of NRDWP. The present prescribed norms for World Bank project are as under. (Annexure – 4.05.1.)

Sl.No.	Particulars	Cost norms
1	Pre Planning: A team of one Junior Engineer (Diploma in Civil Engineering) and a social worker (Graduate in Social Science) will conduct the pre feasibility study. <ul style="list-style-type: none"><li>• Remuneration to Junior Engineer and Social Worker,</li><li>• Out of Pocket expenses for Junior Engineer and Social worker</li><li>• Travel expenses</li></ul>	Total 3 man-days per habitation  @ ₹ 350 per person per day @ ₹ 100 per person per day As per actual Bus fare
2	Planning phase <ul style="list-style-type: none"><li>• SQ Staff norms per habitation</li><li>• Community development activities norms per habitation</li><li>• Engineering activities norms per scheme</li><li>• Support Organization overhead per habitation</li></ul>	₹ 12200.00 ₹ 3700.00 ₹ 10000.00 ₹ 4800.00 Sub Total ₹ 30700.00
3	Implementation phase for 12 months scheme period. ( Per GP) <ul style="list-style-type: none"><li>• SO Staff norms per GP</li><li>• Community development activities norms GP</li><li>• Support Organization overhead per habitation</li></ul>	₹ 41000.00 ₹ 5500.00 ₹ 4650.00 Sub Total ₹ 51150.00



4	Implementation phase for 18 months scheme period (Per GP)	
	<ul style="list-style-type: none"> <li>• So Staff norms per GP</li> <li>• Community development activities norms GP</li> <li>• Support Organization overhead per habitation</li> </ul>	₹ 61500.00 ₹ 5500.00 ₹ 6700.00 <b>Sub Total ₹ 73700.00</b>
5	Preparation & finalization of implantation completion report by individual consultant.	₹ 13000.00 per single village scheme

The matter was put up before the SLSSC to approve the above cost norms for NRDWP schemes with the condition that in future if any variation is made applicable for URWSSP, the same will also be applicable to NRDWP.

The SLSSC approved the norms for SVS scheme though for MVS scheme SLSSC constituted a Committee headed by the Principal Secretary Drinking water comprising Director Swajal, Managing Director UJN and Chief General Manager UJS to finalize cost norms for NRDWP.

**SLSSC Agenda 4.06: Approval of cost norms for overhead expenditure of GPs for execution of rain water harvesting tank schemes.**

It was apprised that State government had decided to take up rain water harvesting tanks by community under sustainability component of NRDWP programme fund. Cost norms for different type of RWHT has been approved by state government vide letter no. 731/उन्नीस(2)/11-2 (153 पे0)/2007 Dated 30-05-2011. These RWHTs will be made by GPs through UWSSC. The overhead provision for travel, stationary etc is required. Therefore it is proposed that ₹4000.00/GP should be admissible on reimbursement basis. The matter was put up before the SLSSC to approve the above cost norms.

The SLSSC approved in principle the admissibility of overhead expenses to GP chargeable under sustainability head. The SLSSC was of the view that it should be based on number of RWH tanks constructed. The SLSSC directed that the Committee constituted under agenda no. 4.05 should also decide these norms.

**SLSSC Agenda 4.07: Release of funds for O&M to maintenance agencies.**

It was apprised that there are Two O&M agencies- UJS & GPs. The UJS has requested that the funds released by the Gol under O&M funds should be released to their organization as they are facing difficulties in O&M of the schemes. The Gol has released ₹ 724.00 Lakh during FY 2011-2012. Out of this amount ₹ 704.48 Lakh is available with SWSM after adjustment of excess amount released in FY 2010-2011.

It was also apprised that UJN had released O&M funds to PRIs in FY 2008-2009 & 2009-2010 but utilization certificate form Panchayati Raj Department is still awaited leading to possibility of curtailment of funds from Gol. The matter was put up before the SLSSC to approve the release of ₹ 704.48 Lakh to UJS.

The SLSSC approved to release ₹ 654.48 Lakh to UJS for O&M of Rural Water Supply schemes under the maintenance of UJS. The Committee also directed that ₹ 50.00 Lakh should be earmarked for Rural Water Supply Schemes under maintenance of GP's but this amount will be kept as separate fund at UJS. If no proposals for release of O&M funds from GP's are received within Two months then the matter should be again put up before the Chairman SLSSC for appropriate decision.

**SLSSC Agenda 4.08: Ratification of approvals given by the chairman SLSSC.**

It was apprised that as per SLSSC agenda item 3.07.2 the chairman SLSSC has been delegated the power to sanction new water supply schemes project in anticipation of SLSSC meeting. The approved proposal since last SLSSC meeting are being put up before the Committee for the ratification.

- 785 RWHT implemented through PMU in eleven districts (Annexure – 4.08.1).

- 6 no's of additional damage schemes undertaken by UJN under natural calamity component (Annexure – 4.08.2).

The SLSSC ratified the approvals given by the Chairman SLSSC.

#### **SLSSC 4.09: Approval of Revised Annual Action Plan 2011-12:**

It was apprised that the annual action plan for year 2010-2011 with central share of ₹153.410 Crore was approved by the Committee in 3<sup>rd</sup> SLSSC meeting. A meeting to discuss the annual action plan (for year 2011-2012) of Uttarakhand State was held on dated 02-05-2011 at the office of secretary (DWS), Nirman Bhawan New Delhi chaired by secretary (DWS). The minutes of meeting is circulated vide Gol letter No. W-11020/27/2011/NRDWP/Water, Dated 23-05-2011. In the minutes of meeting it is informed that the allocated central share for Uttarakhand State is ₹144.88 Crore in year 2011-2012. Accordingly revised annual action plan for year 2011-2012 has been prepared. The details of physical and financial component wise action plan of NRDWP are as under:

##### **A. Physical Targets**

20Pt Programme	with 0% population coverage	with 0-25% population coverage	with 25-50% population coverage	with 50-75% population coverage	with 75-100% population coverage
1341	00	632	298	214	197

The total target habitation has been marked on website of IMIS.

##### **B. Financial Component wise Action Plan:**

(₹ in Crore)

S N	Particulars	Allocation 2011-12			Balance as on 01.04.11			Total available
		NRDWP (Central)	NRDWP MNP with centage (State)	Total	Central	State	Total	
1	Coverage of uncovered population through WSS & Quality	108.66	150.222	258.882	89.739	142.118	231.857	490.739
2	Sustainability Measures	14.488	20.294	34.782	29.558	00	29.558	64.34
3	O&M revamping of CWSS	14.488	124.762	139.250	6.59	00	6.590	145.84
4	Support activities (including R&D)	7.224	14.158	21.402	4.001	00	4.010	25.412
5	Natural Calamity	0.00	0.00	0.000	70.190	00	70.190	70.190
	<b>Total</b>	<b>144.88</b>	<b>309.436</b>	<b>454.316</b>	<b>200.087</b>	<b>142.118</b>	<b>342.205</b>	<b>796.521</b>
6	Jalmani	00	00	00	0.876	0.00	0.876	0.876

The physical & financial achievement in year 2010-11 and targets for year 2011-12 is annexed as Annexure-4.09.1, 4.09.2 & 4.09.3. The matter was put up before the SLSSC for post facto approval of Annual Action Plan 2011-12.

**The SLSSC approved the above proposal with following directions:-**

1. The Annual Action Plan for 2011-12 had outlined that at least 60% of the large opening balance of Rs 188 crore approx. be spent by June end. However the expenditure till November was less than 30% which needed to be expedited.



2. The expenditure against support fund was around 50% that required improvement.
3. The Management Devolution Index Parameters sought from Uttarakhand were required to be submitted at the earliest.
4. The amount of Rs 70 crore approx against calamity fund that had remained unspent was required to be utilized at the earliest.
5. The Schemes covering SC/ST population were to be completed as per AAP directives.
6. The interest accrual from earmarked deposits can't be merged as these must reflect against deposits under respective compartments.

**SLSSC 4.10: Any other point with the permission of the chair.**

**SLSSC 4.10.01: Transfer of un utilized funds under water quality, monitoring and surveillance sub component of NRDWP from Project Management Unit, Swajal to Uttarakhand Jal Sansthan.**

The Director, Project Management Unit, Swajal apprised SLSSC that there is an unspent balance of ₹ 150.00 Lakh under water quality, monitoring and surveillance sub component of NRDWP which can be transferred to Uttarakhand Jal Sansthan for establishment of water analysis Labs.

The SLSSC approved the above proposal and directed that UJS should utilize the funds as per guidelines of NRDWP. Further more Committee directed that the funds should be utilized by March 2012.

**SLSSC 4.10.02: Approval for utilization of balance natural calamities funds under NRDWP.**

The Chief General Manager, UJS apprised SLSSC that the GoI had released ₹ 7019.00 Lakh vide G.O. No. W-11032/01/2009/Water/79 Dated 12.01.2011 under natural calamities sub component of NRDWP in FY 2010-2011 for restoration of damaged rural water supply schemes. It was also apprised by the Chief General Manager, UJS that even in FY 2011-2012 many rural water supply schemes have been damaged due to excessive rains needing immediate restoration. The Chief General Manager, UJS requested the SLSSC to release balance funds available with SWSM to UJS for restoration of rural water supply schemes damaged in FY 2011-2012.

The SLSSC approved the above proposal and directed that UJS should utilize the funds as per guidelines of NRDWP.

**SLSSC 4.10.03: Approval for transfer of natural calamity fund released for restoration of Hindolakhil water supply scheme of district Tehri.**

The Chief General Manager, UJS apprised SLSSC that natural calamity fund amounting to ₹ 29.904 Lakh was released to Uttarakhand Pwajal Nigam for restoration of damaged Hindolakhil rural water supply scheme of Tehri district by the SWSM. Meanwhile the scheme has been transferred to UJS for Operation & Maintenance. Managing Director, UJS informed that ₹ 29.904 Lakh released for restoration of damage work of above scheme has already been returned to SWSM. Therefore the fund should be transferred from SWSM to UJS for restoration of the above scheme.

The SLSSC approved the above proposal and directed that UJS should utilize the funds as per guidelines of NRDWP.



**SLSSC 4.10.04: The other comments made by GOI representative Dy. Adv, -R J Dutta Chowdhury at the SLSSC**

1. Efforts to be undertaken for cost reduction of schemes by using a judicious mixture of pipe materials suited to different locations, gradient, pressure etc. and not employ only GI pipes which accounts for upto 70% of cost of PWSS
2. The other varieties of pipe materials like PVC/UPVC/Flexible GI/GRP etc need be experimented with as these have found utilities elsewhere under similar locale
3. The R & D Cell need to be set up under UPJN for coordinating research work with STA &/or with reputed institutions.

***The meeting ended with vote of thanks to the chair***

  
(Bhajan Singh)  
Managing Director,  
UJN & Member Secretary  
SLSSC


Approved  
  
(Utpal Kumar Singh)  
Principal Secretary ( Drinking Water )  
& Chairman SLSSC

**Head Office, Uttarakhand Peyjal Nigam, Dehradun**

**Letter No : 46 /नियोअनु-बैटक/63 Dated : 10, January, 2012**

Copy with enclosure forwarded to the following for information and necessary action please :-

1. PS to Principal Secretary (Drinking Water), Uttarakhand Government, Dehradun.
2. Mr. R. J. Datta Chaudhari, Deputy Advisor, Ministry of Rural Development, Representative of Rajeev Gandhi National Drinking Water Mission, Government of India.
3. Mr. Kapil Lal, Director, Swajal Pariyojana, Uttarakhand, Mussoorie Diversion Road, Makkawala, Dehradun.
4. Mr. Bhajan Singh, Managing Director, Uttarakhand Peyjal Nigam, Dehradun.
5. Mr. D D Dimri, Chief General Manager, Uttarakhand Jal Sansthan, Dehradun.
6. Mr. R C Jain, Regional Director, State Representative, Central Ground Water Board, Dehradun
7. Mr. B K Das, Finance Director, Uttarakhand Peyjal Nigam, Dehradun.
8. Mr. V K Sinha, OSD, State Water & Sanitation Mission, 01-Bhagirathipuram, Doon Vihar, Jakhan, Dehradun.

  
(S P Singh)  
Chief Engineer (HQ)

# Uttarakhand Peyjal Nigam, Dehradun

Progress of estimates of water supply schemes under NRDWP Programme  
approved in 3<sup>rd</sup> SLSSC Meeting.

Rs in Lakh

Rs in Lakh

Sl No.	District	Block	Name of Schemes	Estimated Cost (₹ in lakh)	No. of Habitation included				per capita cost in base year ( in ₹)	Remarks
					NC	PC	FC	Total		
01	02	03	04	05	06	07	08	09	10	11
A. DPR of schemes approved										
1	Uttarakashi	Chinyali Saud	Jiwala W/s Scheme	35.44	1	0	0	1	7010.00	Estimate approved by DWSM
2	Uttarakashi	Chinyali Saud	Kyargarhi W/s Scheme	9.70	1	0	0	2	6874.00	Estimate approved by DWSM
3	Uttarakashi	Purola	Loriyo Ghaghadi W/s Scheme	19.05	1	0	0	1	24831.00	Estimate approved by DWSM
4	Uttarakashi	Purola	Jogiyara Tok W/S Scheme	26.05	1	0	0	1	18962.00	Estimate approved by DWSM
5	Uttarakashi	Mori	Rawa Tok W/s Scheme	30.66	1	0	0	1	14126.00	Estimate approved by DWSM
6	Uttarakashi	Mori	Siyu Palu Tok W/s Scheme	24.12	1	0	0	1	21142.00	Estimate approved by DWSM
7	Pithoragarh	Bin	Paun G.O.V Pumping W/s Scheme	263.60	2	15	0	17	15254.0	DPR of scheme approved
8	Dehradun	Dehradun	Haripur Kala G.O.V w/s Scheme	1450.00	1	9	10	20	12400.0	DPR technically approved and forwarded to Govt.
9	Tehri	Thauldhar	Baur Nakot W/S Scheme	118.90	6	1	1	8	13052.0	DPR technically Approved
10	Tehri	Thauldhar	Kafkhet W/S Scheme	129.73	0	8	4	12	11186.0	DPR technically Approved
11	Tehri	Jaunpur	Rayat Gaon W/S Scheme	15.76	2	3	2	7	12000.0	DPR technically Approved
12	Tehri	Jaunpur	BiraGaon NawadiDhar W/S Scheme	44.32	3	3	4	10	14972.0	DPR technically Approved
13	Tehri	Chamba	Indwalgaon W/S Scheme	32.90	0	1	2	3	12690.0	DPR technically Approved
14	Pithoragarh	Bin	Hiyu Pani Digtopi W/s Scheme	1500.00	29	48	17	94	19500.0	DPR technically Approved
15	Uttarakashi	Dunda	Lodu W/S scheme	22.48	1	0	0	1	4310.0	DPR technically Approved
15	Sub total A			3722.71	50	88	40	177	13888.60	(Average)
B. DPR of schemes Prepared										
1	Haridwar	Haridwar	Installation of 576 Hand Pumps in minority dominated villages distt Haridwar	478.57	0	0	122	122	1500.00	DPR Prepared and forwarded to Govt vide letter No. 173/Yantrik Anu./Hand Pumps/08 dt 28.01.2011
2	Pauri	Katjikkhal	Chinwadi Danda GOV Pumping W/s Scheme	2143.98	0	49	19	68	22881.38	DPR prepared
3	Pauri	Khirsu	Dhikwal Gaon Pumping W/s Scheme	3013.19	18	29	63	110	15175.00	DPR prepared
4	Rudrapryag	Agastmuni	Nagkakorakhal W/S	98.76	0	6	0	6	15204.00	DPR prepared
5	Rudrapryag	Agastmuni	Silla Baman Gaon W/S	99.88	0	5	0	5	6817.00	DPR prepared
6	Tehri	Jaunpur	Dhasu W/S Scheme	18.00	0	1	0	1	-	DPR prepared
7	Tehri	Narendra Nagar	Quili Pal Kot Phase-2 pumping W/s Scheme	4980.18	27	50	60	137	-	DPR prepared
8	Uttarakashi	Mori	Pariyani W/s Scheme	8.44	1	0	0	1	-	DPR prepared
9	Uttarakashi	Mori	Swali W/S Scheme	13.17	2	0	0	2	-	DPR prepared
10	Uttarakashi	Dunda	Wadagala W/S scheme	32.00	1	0	0	1	-	DPR prepared
10	Sub total B			10886.17	49	140	264	453	-	



Sl. No.	District	Block	Name of Schemes	Estimated Cost (₹ in lakh)	No. of Habitation included				per capita cost in base year (in ₹)	Remarks
					NC	PC	FC	Total		
01	02	03	04	05	06	07	08	09	10	11
C. DPR of schemes under preparation										
1	Pauri	Pabou	Kola Patal pumping w/s Scheme	3119.88	0	38	29	67	-	DPR Under Preparation
2	Dehradun	Dehradun	Pithuwala W/s Scheme	450.00	0	3	10	13	-	DPR Under Preparation
3	Tehri	Devprayag	Koteshwar Jhandidhar Phase-2 W/s Scheme	850.00	0	74	28	102	-	DPR Under Preparation
4	Tehri	Kirti Nagar	Koteshwar Silkakhal Phase -2 W/s Scheme	2400.00	6	26	29	61	-	DPR Under Preparation
5	Tehri	Thauldhar	Sundhar Pumping W/S Scheme	1880.00	19	37	26	82	-	DPR Under Preparation
6	Tehri	Thauldhar	Bitriyana W/S Scheme	20.00	1	0	1	2	-	DPR Under Preparation
7	Tehri	Jaunpur	DandaChak W/S Scheme	25.00	1	1	0	2	-	DPR Under Preparation
8	Tehri	Chamba	Bhetkot W/S Scheme	22.00	0	1	1	2	-	DPR Under Preparation
9	Tehri	Jaunpur	Sirsiyan Chamighat w/S Scheme	60.00	0	2	3	5	-	DPR Under Preparation
10	Tehri	Jaunpur	Halkan Pathar W/S Scheme	25.00	0	1	0	1	-	DPR Under Preparation
11	Tehri	Jaunpur	Silas tok maithu w/S Scheme	15.00	0	1	0	1	-	DPR Under Preparation
12	Tehri	Jaunpur	Ladonami, Paninami tok w/S scheme	32.00	2	0	0	2	-	DPR Under Preparation
13	Tehri	Chamba	Pasni Baimandi w/S Scheme	50.00	1	0	0	1	-	DPR Under Preparation
14	Uttarakashi	Dunda	Dabur W/S Scheme	22.00	1	0	0	1	-	DPR Under Preparation
15	Uttarakashi	Dunda	Dhiya W/S Scheme	25.00	1	0	0	1	-	DPR Under Preparation
16	Uttarakashi	Dunda	Kuldhar W/s Scheme	30.00	1	0	0	1	-	DPR Under Preparation
17	Uttarakashi	Dunda	Khald W/S Scheme	32.00	1	0	0	1	-	DPR Under Preparation
18	Uttarakashi	Dunda	Chaudri W/S Scheme	40.00	1	0	0	1	-	DPR Under Preparation
19	Uttarakashi	Dunda	Khod W/S Scheme	27.00	1	0	0	1	-	DPR Under Preparation
20	Uttarakashi	Dunda	Fhulogi Nami W/S Scheme	28.00	1	0	0	1	-	DPR Under Preparation
21	Uttarakashi	Purole	Faladi W/S Scheme	42.00	1	0	0	1	-	DPR Under Preparation
22	Uttarakashi	Dunda	Nakot Chak W/S Scheme	40.00	1	0	0	1	-	DPR Under Preparation
23	Pithoragarh	Bin	Manso Therkot Lodhiya Gair G.O.V. w/s Scheme	2000.00	1	5	20	26	-	DPR Under Preparation
24	Pithoragarh	Munakot	Gurna Sail Chingeri W/s Scheme	2200.00	20	17	49	86	-	DPR Under Preparation
24	Sub total C			13434.88	50	206	196	462	-	
49	Grand Total (A+B+C)			28043.76	159	434	500	1092	-	
Note : DPR of all proposed schemes are likely to be prepared up to February 2012.										

**Head Office, Uttarakhand Peyjal Nigam, Dehradun**  
**Physical & Financial progress of schemes damaged due to natural calamity**  
**in year 2010-2011**

Sl No	District	Nos of schemes damaged			Funds released for the restoration of damaged work			Expenditure up to November-2011			No's of schemes completed			Remark
		UJN	UJS	Total	UJN	UJS	Total	UJN	UJS	Total	UJN	UJS	Total	
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	Uttarkashi	19	183	202	108.208	419.691	527.899	0.000	415.196	415.196	0	65	65	Water supply restored in all damaged schemes and all the damaged work will be completed up to March 2012
2	Chamoli	0	36	36	0.000	58.870	58.870	0.000	49.540	49.540	0	29	29	
3	Tehri	57	86	143	258.252	231.520	489.772	43.166	99.320	142.486	10	38	48	
4	Dehradun	15	88	103	60.229	507.500	567.729	0.000	185.220	185.220	0	50	50	
5	Haridwar (1389HPs)	1	0	1	755.660	0.000	755.660	0.000	0.000	0.000	0	0	0	
6	Rudrapur	1	55	56	18.399	184.550	202.949	0.000	72.270	72.270	0	32	32	
7	Pauni	0	73	73	0.000	164.300	164.300	0.000	98.150	98.150	0	37	37	
	<b>Total Garhwal</b>	<b>93</b>	<b>521</b>	<b>614</b>	<b>1200.748</b>	<b>1566.431</b>	<b>2767.179</b>	<b>43.166</b>	<b>919.696</b>	<b>962.862</b>	<b>10</b>	<b>251</b>	<b>261</b>	
8	Pithoragarh	3	118	121	10.494	478.840	489.334	0.000	150.700	150.700	0	40	40	Water supply restored in all damaged schemes and all the damaged work will be completed up to March 2012
9	Champawat	0	14	14	0.000	49.180	49.180	0.000	15.310	15.310	0	4	4	
10	Almora	15	155	170	29.634	778.410	808.044	0.000	453.040	453.040	0	86	86	
11	Bageshwar	23	46	69	99.467	104.750	204.217	20.520	37.030	57.560	5	18	23	
12	Nainital	0	114	114	0.000	322.279	322.279	0.000	137.570	137.570	0	49	49	
13	U S Nagar (325 HPs)	1	0	1	258.720	0.000	258.720	62.994	0.000	62.994	0	0	0	
	<b>Total Kumaon</b>	<b>42</b>	<b>447</b>	<b>489</b>	<b>398.315</b>	<b>1733.459</b>	<b>2131.774</b>	<b>83.514</b>	<b>793.650</b>	<b>877.164</b>	<b>5</b>	<b>197</b>	<b>202</b>	
	<b>G. Total</b>	<b>135</b>	<b>968</b>	<b>1103</b>	<b>1599.063</b>	<b>3299.890</b>	<b>4898.953</b>	<b>126.680</b>	<b>1713.346</b>	<b>1840.026</b>	<b>15</b>	<b>448</b>	<b>463</b>	



# Physical & Financial Progress of schemes approved by SLSSC/state government under NRDWP Programme

(₹ in lakh.)

Sl No	District	Name of Pumping Scheme	Year of Start	Year of Completion	Estimated Cost	Released up to 01/11/11	Expenditure up to 01/11/11	Physical Progress (%)	Balance fund required	Cost of Tenders		Remark
										Approved	Under Process	
01	02	03	04	05	06	07	08	09	10	11	12	13
1	Nainital	Devla Malla G.O.V W/S Scheme	2010-11	2012-13	201.88	160.75	75.86	50	41.13	200.00	-	Work in progress
2	Bageshwar	Bori dhurafat G.O.V W/S Scheme Part-2	2010-11	2012-13	362.69	145.08	101.67	20	217.61	72.05	-	work in progress
3	Nainital	Jassa Ganja W/S Scheme	2010-11	2012-13	211.03	91.10	148.68	50	119.93	250.00	-	work in progress
4	Tehri	Lalur Patti G.O.V Pumping W/S Scheme	2010-11	2013-14	1400.81	560.32	11.66	0	840.49	858.00	-	work in progress
5	Almora	Chamadkhan W/S Scheme	2010-11	2013-14	1758.20	703.28	2.56	0	1054.92	1190.00	-	work in progress
6	Almora	KheeroGhati G.O.V Pumping W/S	2010-11	2013-14	1190.90	476.36	1.45	0	714.54	717.00	-	work in progress
7	Tehri	Lachmoli hadim ki dhar Rural W/S Scheme	2010-11	2013-14	1497.09	149.71	1.99	0	1347.38	-	-	Estimate to be revised
8	Rudraprayg	TallaNagpur G.O.V Pumping W/S Scheme	2010-11	2013-14	2315.74	926.30	612.06	10	1389.44	2189.19	-	work in progress
9	Almora	Rampur Bhanotiya Puming W/S Scheme	2010-11	2012-13	762.05	76.21	1.80	0	685.84	516.00	-	work in progress
10	Pauri	Parendi W/S schemes	2010-11	2012-13	701.16	280.46	1.71	0	420.70	276.00	473.00	Tender awarded. Work to be started.
11	Tehri	Havel Ghati Puming W/S Scheme	2010-11	2013-14	3012.92	301.29	0.70	0	2711.63	1600.00	-	Tender decided. Work to be started.
12	Almora	Todra Pumping w/S Schemes	2010-11	2012-13	259.33	103.73	76.88	0	155.60	120.00	-	Tender awarded. Work to be started.
13	Tehri	Koteshwar silakhal Phase-1 Part 2 (distribution)	2010-11	2012-13	327.79	131.11	40.84	0	196.68	130.00	-	work in progress
14	Pauri	Sendhikhal G.O.V W/S scheme	2011-12	2013-14	348.66	139.46	0.00	0	209.20	-	150.00	Tender under process
15	Bageshwar	Chaliya W/S scheme	2011-12	2012-13	98.59	49.30	0.00	0.00	49.29	59.00	-	work in Progress
Total (1st SLSSC)					14448.84	4294.46	1077.86	130.00	10154.38	8177.24	623.00	
1	Nainital	Manpur Paschim	2011-12	2012-13	212.38	84.95	54.65	10	127.43	129.00	-	work in progress
2	Tehri	Dharkot W/S scheme	2010-11	2011-12	27.31	27.31	0.00	0	0.00	27.31	-	Funds transferred. Work to be started by VWSSC
3	Tehri	Khand Talla W/S scheme	2010-11	2011-12	30.16	30.16	0.00	0	0.00	30.16	-	do
4	Tehri	Kui Solar pumping W/S scheme	2010-11	2011-12	38.84	38.84	0.00	0	0.00	38.84	-	do
5	Pithoragarh	Do Bans W/S scheme	2010-11	2011-12	26.61	26.61	8.99	0	0.00	26.61	-	do
6	Pithoragarh	Budal Gaon W/S scheme	2010-11	2011-12	20.33	20.33	6.16	0	0.00	20.33	-	do
7	Pithoragarh	Saudlekh W/S scheme	2010-11	2011-12	30.63	30.63	6.02	0	0.00	30.63	-	do
8	Tehri	Kandhi Banglow	2011-12	2012-13	82.02	0.00	0.00	0	82.02	0.00	-	Funds to be released
9	Almora	Cama G.O.V. w/s Scheme	2010-11	2011-12	98.22	39.29	0.00	0	58.93	39.29	-	Funds to be released
10	Tehri	Amsayari G.O.V w/s Supply Scheme	2011-12	2012-13	133.00	0.00	0.00	0	133.00	0.00	-	Funds to be released
11	Almora	Siyunara Kot G.O.V W/s Scheme	2010-11	2011-12	161.50	0.00	0.00	0	161.50	0.00	-	Funds to be released
Total (2nd SLSSC)					861.00	298.12	75.82		562.88	342.17	0.00	
1	Uttarkashi	Loriyon ki Ghegadi w/s scheme	2010-11	2011-12	19.74	16.15	13.60	50	3.59	16.15	-	work in progress.
2	Uttarkashi	Jogiyara Tok w/s	2010-11	2011-12	26.06	22.15	18.61	50	3.91	22.15	-	work in progress.

01	District	Name of Pumping Scheme	Year of Start	Year of Completion	Estimated Cost	Released up to 01/11/11	Expenditure up to 01/11/11	Physical Progress (%)	Balance fund required	Cost of Tenders		Remark
										Approved	Under Process	
02	03	04	05	06	07	08	09	10	11	12	13	14
3	Uttarkashi	Rawa Tok w/s	2010-11	2011-12	31.78	27.15	22.59	50	4.62	27.16	-	work in progress
4	Uttarkashi	Swipalu tok w/s	2010-11	2011-12	27.07	23.13	19.20	50	3.94	23.13	-	work in progress
5	Uttarkashi	Jiwala W/S scheme	2010-11	2011-12	35.68	30.47	9.30	40	5.21	30.47	-	work in progress
6	Uttarkashi	Kyargati W/S scheme	2010-11	2011-12	9.68	8.10	3.44	40	1.58	8.10	-	work in progress
7	Pithoragarh	Paun G.O.V. Pumping w/s Scheme	2011-12	2013-14	263.60	0.00	0.00	0	263.60	0.00	-	Tender to be invited
Total (3 rd SLSSC)					413.61	127.16	86.74		286.45	127.16	0.00	
1	Pithoragarh	Salmore G.O.V w/s Scheme	2011-12	2013-14	148.75	0.00	0.00	0	148.75	0.00	-	Tender to be invited
2	Pithoragarh	Devdar marsoli G.O.V. Pumping w/s Scheme	2011-12	2013-14	453.15	0.00	0.00	0	453.15	0.00	-	Tender to be invited
Total Approved by Chairman SLSSC					601.90	0.00	0.00		601.90	0.00	0.00	
1	Tehri	Rajakhet	2008-09	2012-13	415.76	415.76	353.53	40	0.00	415.76	-	work in progress
2	Rudraprayg	Tailasigarh W/S scheme	2007-08	2012-13	277.10	277.10	193.66	50	0.00	277.10	-	work in progress
3	Rudraprayg	Jawan Rauthiya W/S scheme	2007-08	2012-13	575.40	575.40	418.08	50	0.00	575.40	-	work in progress
4	Almora	Barkunda Manila Group of Villages	2007-08	2012-13	476.69	476.69	252.92	30	0.00	476.69	-	work in progress
5	Tehri	Koshiyar Group of Villages	207-08	2012-13	973.02	973.02	702.84	30	0.00	973.02	-	work in progress
Total (Doveailed 1st SLSSC)					2717.97	2717.97	1921.03		0.00	2717.97	0.00	
Grand Total					19043.32	7437.71	3161.45		11605.61	11364.54	623.00	

*Ans*



**Uttarakhand Peyjal Nigam, Dehradun**  
**List of Water Supply Schemes under NRDWP proposed for approval in**  
**SLSSC 4<sup>th</sup> meeting to be held on 21<sup>st</sup>, December 2011**

Sl. No	District	Block	Name of Schemes	Estimated Cost (₹ in lakh)	No. of Habitation included				per capita cost (in ₹)	Remarks
					NC	PC	FC	Total		
01	02	03	04	05	06	07	08	09	10	11
<b>A. PROPOSAL OF SCHEMES APPROVED BY CHAIRMAN SLSSC AND PUTUP FOR RATIFICATION</b>										
01	Pithoragarh	Bin	Devdhar Marsoli Kharkini G.O.V. Pumping W/S Scheme	453.15	0	7	12	19	14995	Estimate approved by state government
02	Pithoragarh	Bin	Salmora G.O.V. W/S Scheme	148.75	6	0	4	10	12756	Estimate approved by state government
02			<b>Sub total A</b>	<b>601.90</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>29</b>		
<b>B. NEW SCHEMES</b>										
<b>B1 DPR of schemes prepared</b>										
01	Pauri	Pokhra	Dhunga w/s Scheme	28.54	0	1	0	1	10030	DPR Prepared
02	Pithoragarh	Dharchula	Rudila Pumping W/S Scheme	49.47	0	4	0	4	11530	DPR Prepared
03	Pithoragarh	Dharchula	Bajani-2 Pumping W/S Scheme	69.42	0	1	0	1	17853	DPR Prepared
04	Pauri	Nainidanda	Kochiyar G.O.V. w/s Scheme	172.73	0	4	4	8	9915	DPR Prepared
05	Pauri	Jahrikhal	Mahruda G.O.V. w/s Scheme	75.00	1	0	5	6	10870	DPR Prepared
06	Almora	Dwarahat	Vijaypur GOV W/s scheme	169.68	2	6		8	6842	DPR Prepared
07	Pithoragarh	Dharchula	Jaikut	109.20	0	9	0	9	15887	DPR Prepared
08	Uttarkashi	Duana	Budera W/s scheme	22.70	1	0	0	1	7578	DPR Prepared
09	Uttarkashi	Chinyalisaud	Khandola W/s	14.10	1	0	0	1	6616	DPR Prepared
10	Uttarkashi	Chinyalisaud	Gunali tok w/s	58.20	1	0	0	1	11654	DPR Prepared
11	Uttarkashi	Mori	Jakshwan W/s scheme	30.01	1	0	0	1	9604	DPR Prepared
12	Uttarkashi	Mori	Pokhari W/s scheme	69.04	1	0	0	1	19423	DPR Prepared
13	Tehri	Narendra Nagar	Silkani W/S Scheme	71.52	2	0	0	2	9220	DPR Prepared
14	Tehri	Narendra Nagar	Dungli Nami w/s scheme	20.10	1	0	0	1	10255	DPR Prepared
15	Almora	Hawalbag	Devalkhan GOV Pumping	1276.79	2	62	12	76	12429	DPR Prepared
15			<b>Sub total B1</b>	<b>2236.50</b>	<b>13</b>	<b>87</b>	<b>21</b>	<b>121</b>		
<b>B2 DPR of schemes under preparation</b>										
01	Pithoragarh	Dharchula	Kalamuni Sundharinag G.O.V. W/S Scheme	350.00	0	7	2	9		DPR Under Preparation
02	Pithoragarh	Dharchula	Milum G.O.V W/S Scheme	40.00	0	2	2	4		DPR Under Preparation
03	Pithoragarh	Dharchula	Suwa G.O.V W/S Scheme	134.73	1	3	2	6		DPR Under Preparation
04	Pithoragarh	Dharchula	Talla Sebi(Khumti) W/S Scheme	49.41	0	2	1	3		DPR Under Preparation
05	Nainital	Haldwani	Jagtpur W/S Scheme	162.92	0	4	2	6		DPR Under Preparation
06	Nainital	Haldwani	Chaugaliya Aamkhera W/S Scheme	490.10	0	14	0	14		DPR Under Preparation
07	Pauri	Yamkeshwar	Amsod G.O.V. w/s Scheme	40.00	0	3	0	3		DPR Under Preparation

Sl. No	District	Block	Name of Schemes	Estimated Cost (₹ in lakh)	No. of Habitation included				per capita cost (in ₹)	Remarks
					NC	PC	FC	Total		
01	02	03	04	05	06	07	08	09	10	11
08	Pauri	Yamkeshwar	Sirdi G.O.V. w/s Scheme	20.00	0	1	0	1		DPR Under Preparation
09	Pauri	Dwarikhal	Daboli G.O.V. w/s Scheme	90.00	0	2	0	2		DPR Under Preparation
10	Pauri	Dwarikhal	Bikhet solar G.O.V. Pumping w/s Scheme	35.00	0	1	0	1		DPR Under Preparation
11	Pauri	Dwarikhal	Soliya G.O.V. w/s Scheme	20.00	0	1	0	1		DPR Under Preparation
12	Pauri	Rikhni khai	Bamankhela G.O.V. W/s Scheme	90.00	1	4	1	6		DPR Under Preparation
13	Pauri	Yamkeshwar	Juledi G.O.V. (Pump)	1094.63	0	28	0	28		DPR Under Preparation
14	Pauri	Yamkeshwar	Parinda GOV	600.00	0	15	2	17		DPR Under Preparation
15	Pauri	Dwarikhal	Gahli G.O.V pump	500.00	0	10	3	13		DPR Under Preparation
16	Pauri	Dwarikhal	Karthi kulhar	700.00	0	14	4	18		DPR Under Preparation
17	Pithoragarh	Munakot	Gorikhet W/s Scheme	135.00	0	7	0	7		DPR Under Preparation
18	Pithoragarh	Bin	Panda G.O.V. W/s	81.00	0	7	0	7		DPR Under Preparation
19	Bageshwar	Bageshwar	Jhatyan Puming w/s scheme	866.00	8	16	25	49		DPR Under Preparation
19	Sub total B2			5498.79	10	141	44	195		
36	Grand Total			8337.19	29	235	81	345		





# स्वजल परियोजना

उत्तराखण्ड ग्रामीण पेयजल एवं स्वच्छता परियोजना

(पेयजल विभाग, उत्तराखण्ड)

मसुरी छायावर्जन रोड, मत्कायाला, देहरादून

फोन: 0135-2711381

वेब साइट: <http://www.ujswa.in>

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पत्रांक: 1355/V-156(III)/2011

World Bank Implementation Mission

Dehradun

Letter Received No. 645

Date 4-8-11

दिनांक: 03 अगस्त, 2011

परियोजना प्रबन्धक/उप परियोजना प्रबन्धक

समस्त जिला परियोजना प्रबन्धन इकाई,

स्वजल परियोजना, उत्तराखण्ड।

विषय : नियोजन चरण में सहयोगी संस्थाओं के लिये संशोधित मानक लागत (Cost Norms) के सम्बन्ध में पी0एम0यू0 की वित्त समिति की 50वीं बैठक में लिये गये निर्णय के सम्बन्ध में।

अवगत कराना है कि स्वजल परियोजना, उत्तराखण्ड की 50वीं वित्त समिति की बैठक के बिन्दु संख्या-50:04 में लिये गये निर्णयानुसार दिनांक 01 सितम्बर, 2011 के उपरान्त नियोजन चरण में मानक लागत (Cost Norms) प्रति टोक में संशोधन किया गया है। वित्त समिति का निर्णय निम्नवत है-

## **Agenda F.C. 50:04: REVISION IN PLANNING PHASE COST NORMS FOR SUPPORT ORGANIZATION**

The Finance Committee was apprised that the Planning phase cost norms per habitation were approved vide agenda item no. FC: 43.04 which is as below-

S.No.	Norms	For 6 months Planning Phase	For 3 months Planning Phase
1	SO staff norms per Habitation	8700	4350
2	Community Development Activities norms per Habitation	3700	3700
3	Engineering Activities Norms per Habitation	10000	10000
4	Expenditure in SO overhead per Habitation	3000	1500
	<b>Rs.</b>	<b>25400.00</b>	<b>19550.00</b>
		<b>Say 0.254 Lakh</b>	<b>Say 0.196 Lakh</b>

The World Bank Eighth Implementation Support Mission, (April, 2011) in its Aide Memoire has mentioned that keeping in the current living index the existing cost norms for SO, Community Engineer and Community Accountant are quite outdated. Therefore, the cost norms need to be revised to keep pace with the current market prices.

After detailed deliberations the Finance Committee approved the following Planning Phase cost norms per habitation subject to concurrence of the World Bank and will be effective not earlier than 1st September, 2011.

S.No.	Norms	For 6 months Planning Phase		For 3 months Planning Phase	
		Existing	Proposed	Existing	Proposed
1	SO staff norms per Habitation	8700.00	12200.00	4350.00	6100.00

2	Community Development Activities norms per Habitation	3700.00	3700.00	3700.00	
3	Engineering Activities Norms per Scheme	10000.00	10000.00	10000.00	1850.00
4	Expenditure in SO overhead per Habitation	3000.00	4800.00	1500.00	10000.00
	<b>Rs.</b>	<b>25400.00</b>	<b>30700.00</b>	<b>19550.00</b>	<b>2400.00</b>
		<b>Say 0.254 Lakh</b>	<b>Say 0.307 Lakh</b>	<b>Say 0.196 Lakh</b>	<b>Say 0.204 Lakh</b>

अतः तदनुसार संशोधित दरों के अनुरूप अपने स्तर से कार्यवाही करना सुनिश्चित करें।

(कपिल लाल)  
निदेशक

प्रतिलिपि:- निम्न को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित-

1. मुख्य महाप्रबन्धक, उत्तराखण्ड जल संस्थान, देहरादून।
2. प्रबन्ध निदेशक, उत्तराखण्ड जल निगम, देहरादून।
3. मुख्य अभियन्ता, राज्य जल एवं स्वच्छता मिशन, 01-भागीरथीपुरम, जाखन, देहरादून।

निदेशक



their Agenda No-36.02 of 36<sup>th</sup> Finance Committee had decided that annual increment ranging from 2.5% to 15% on the basis of annual performance of the consultants may be sanctioned by the Director. Keeping this in view the Finance Committee have its approval for raising consultancy charges w.e.f. 1<sup>st</sup> March, 2006 as given below:

Name of the Consultant	Monthly consultancy charges as on February, 2006 (In Rs.)	Revised monthly consultancy charges w.e.f. March, 2006 (In Rs.)
1. Mr. Birendra Bhatt	28,728	30,883
2. Mr. Suresh Khanduri	25,861	27,800
3. Mr. Dilip Agarwal	17,079	18,787
4. Mr. D.K Rajput	12,436	14,301
5. Mr. Anil Kumar Shah	11,385	12,239
6. Mr. M.C Punetha	12,176	13,394
7. Mr. Muncendra Badoni	18,107	19,918
8. Mr. Mithilesh Kumar Mishra	14,814	17,036

**Agenda FC 30.14: INITIATION OF BATCH-I - APPROVAL OF NORMS FOR THE PREFEASIBILITY STUDIES FOR THE BATCH I OF THE UTTARANCHAL RURAL WATER SUPPLY AND SANITATION PROJECT (SECTOR PROGRAM).**

The Finance Committee took note of the fact that the process for engagement of consultants working in 60 GPs is already on way. The Committee also approved the proposal for going ahead with selection of support agencies for remaining GPs of batch-I as per MTDP.

The Finance Committee also approved following norms for conducting prefeasibility works.

A team of one Junior Engineer (Diploma : @ 1 habitation in 1.5 days (Total 3 mandays) in Civil Engineering) and a Social Worker (Graduate in Social Science) will conduct the pre feasibility study

- Remuneration to Junior Engineers and Social Workers : @ Rs. 350 per person per day 1050
- Out of pocket expenses for Junior Engineers and Social workers : @ 100 per diem per person for actual days of touring 100 x 2 x 2 = 400
- Travel allowances to Junior Engineers and : As per actual bus fare 400

- A team comprising representatives of Uttarakhand Peyjal Nigam, Uttarakhand Jal Sansthan, DPMU (Swajal) of the district, concerned Gram Pradhan and Panchayat Secretary should be formed by the DWSC/DWSM to carry out the review of the pre-feasibility study already conducted in the preplanning phase vis a vis the RGNDWM Survey Report 2003 and reassess the category of habitations in the Gram Panchayat.
- This team shall submit the detailed report regarding the re-categorization of the habitations to DWSC/DWSM for approval and inclusion in the Sector Program.
- DWSC/DWSM shall forward the case to SWSM Cell for communication of this revised category of habitations to all stakeholders - Government of India, Government of Uttarakhand and Sector Institutions and further necessary action at their end.

Agenda FC 33.11: CONSTITUTION OF PROCUREMENT COMMITTEE AT PROJECT MANAGEMENT UNIT OF UTTARAKHAND RURAL WATER SUPPLY AND SANITATION PROJECT (UARWSS) SOCIETY:

The Finance Committee approved the constitution of Procurement Committee comprising ~~Director as its Chairman, Finance Controller as Convener, Additional Director, Unit Coordinator (Engineering) and Unit Coordinator (Environment) as members of the Committee.~~

Agenda FC 33.12: APPROVAL OF ASSUMPTIONS & COMPONENT WISE COST FOR PLANNING PHASE & IMPLEMENTATION PHASE OF SECTOR PROGRAMME:

The Finance Committee was apprised that as per Project Appraisal Document (PAD) of the sector program sub-component cost relating to community development activities is US \$ 13.073 million (Rs. 61.4431 Crore) (Reference page 39 of PAD).

The Sector Program has to cover about 3347 GPs during the project period of five years. As per cost norms of Planning Phase Batch-I-A, the total cost for conducting planning phase activities in 3347 GPs will be Rs. 48.19 Crore (3347 GPs \* Rs. 1.2 Lakhs \* 1.20 for dropout). The CD activities in Implementation Phase will be in addition to CD activities in Planning Phase which will be Rs. 41.84 Crore (3347 GPs \* Rs. 1.25 Lakhs). The services of NGOs as support organizations in Implementation Phase will be required

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for a period of 6 to 18 months depending upon type of technology. This means that nearly Rs. 90.03 Crore will be needed for engaging the services of NGOs in planning and implementation phases in all batches of the sector programme if old cost norms are adhered to. It is clear from the above analysis that cost norms for SOs in planning and implementation phases of subsequent batches can not be kept same as per the norms of Planning Phase Batch-I-A.

So, in view of the above facts, the Finance Committee approved the following cost norms for SO and GP staff, activity and other norms during planning and implementation phase of the sector programme for subsequent Batches.

**A. Planning Phase Cost Norms for SO Staff etc.**

**A (i) For schemes with 6 months Planning Phase period**

The SO staff, activity and other norms per Gram Panchayat (GP) for planning phase of 6 months for subsequent batches of Sector Program are proposed as below:-

**(i) SO Staff norms per GP**

Sl. No.	Name of SO Staff	Monthly Rate (In Rs.)	Manmonths	Amount in (Rs.)
1	Team Leader	8000	0.5	4000
2	SO Engineer	5000	2	10000
3	Community Organizer	5000	2	10000
4	Accountant cum Data Entry Operator	4000	0.5	2000
5	Community Worker	2000	6	12000
	<b>Total Salary</b>			<b>38000</b>
6	Expenditure in tear & travels		LS	5000
	<b>Total</b>			<b>Rs. 43000</b>

**(ii) Community Development Activities Norms per GP for SO**

Sl. No.	Activity	Norm	Total Budget (in Rs.)
1	Cross visit	LS	2500
2	Community awareness, IHLA etc.	LS	3000
3	Documentation including wall writing	LS	3000
4	Training to UWSSC representatives	Rs. 40 per day per participants (3 trainings /UWSSC of 1 day each maximum 24 UWSSC members)	24 * Rs. 40 * 1 * 3 = Rs. 2880
			<b>Rs. 11380</b>

(iii) Engineering Activities Norms per GP for SO:-

a	Detailed Engineering Survey & DPR preparation	(a) Rs. 5000 per GP for SO staff per GP
b	Water Quality Testing, Resistivity Survey etc.	Shall be reimbursed to SO as per the actual for government testing agencies (assuming to be Rs. 5000/-)
	<b>Total</b>	<b>Rs. 20000</b>

(iv) Expenditure in SO Overheads per GP:

	Office Rent, Telephone/Fax, Water & Electricity, Stationery & postal charges and Others	
	Total funds for above is taken as 10% of expenditure Of manpower + expenditure on CD activities (10% of i+ii)	Rs. 5438.00

**Grand Total Planning Phase cost norms per GP for SO = (i+ii+iii+iv) -- Rs.79818  
Say Rs 0.80 Lakhs**

A (ii) For planning phase period of 3 months, the SO staff norms, activities norms and overheads shall be reduced proportionally as given below:-

Sl. No.	Norms	In Rs.	
		For 6 months Planning Phase	For 3 months Planning Phase
1	SO staff norms per GP	43000	21500
2	Community Development Activities norms per GP	11380	11380
3	Engineering Activities Norms per GP	20000	20000
4	Expenditure in SO overhead per GP	5438	3288
	<b>Rs.</b>	<b>79818</b>	<b>56168</b>
		<b>Say 0.80-Lakh</b>	<b>Say 0.56 Lakh</b>

**B. Implementation Phase Cost Norms for SO staff etc.**

B (i) For schemes with 12 months Implementation Phase period

Keeping in view the availability of funds under Sector Programme, the following norms are approved for SO staff, community development activities, for subsequent batches of Sector Program. The SO staff, activity and other norms per GP for implementation phase of 12 months for Batch-1-B are approved as given below:-

(i) SO Staff norms per GP for SO:-

Sl. No.	Name of SO Staff	Monthly Rate (In Rs.)	Manmonths	Amount in (Rs.)
1	Team Leader	8000	0.25	2000
2	Community Organizer	5000	2	10000
3	Accountant cum Data Entry Operator	4000	0.25	1000
4	Community Worker	2000	12	24000
	<b>Total Salary</b>			<b>37000</b>
5	Expenditure in tour & travels		1.5	4000
	<b>Total</b>			<b>41000</b>

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(ii) Activity Norms Per GP for SO :

Sl. No.	Activity	Norm	Total Budget (in Rs.)
1	Cross visit	1.S	1500
2	Documentation including wall writings	1.S	2000
3	Refresher trainings to UWSSC representatives	1.S	2000
	<b>Total</b>		<b>Rs. 5500</b>

(iii) Expenditure in SO Overheads per GP:

a	Office Rent, Telephone/Fax, Water & Electricity, Stationery & postal charges and Others	
	Total funds for above is taken as 10% of expenditure of manpower + expenditure on CD activities (10% of i+ii)	Rs. 4650

**Grand Total Implementation Phase cost norms per GP for SO (i+ii+iii) - Rs.51150**  
 Say Rs 0.51 Lakhs ✓

B (ii) For implementation phase periods of 3 months, 6 months, 9 months, 15 months and 18 months, the SO staff norms, activity norms and overheads per GP shall be provided proportionally as below :

		In Rs.					
Sl. No.	Norms	For 12 months Implementation Phase	For 3 months Implementation Phase	For 6 months Implementation Phase	For 9 months Implementation Phase	For 15 months Implementation Phase	For 18 months Implementation Phase
1	SO staff norms per GP	41000	10250	20500	30750	51250	61500
2	Community Development Activities norms per GP	5500	5500	5500	5500	5500	5500
3	Expenditure in SO overhead per GP	4650	1575	2600	3625	5675	6700
	<b>Total Rs.</b>	<b>51150</b>	<b>17325</b>	<b>28600</b>	<b>39875</b>	<b>62425</b>	<b>73700</b>
	<b>Say Rs in Lakh.</b>	<b>0.51</b>	<b>0.17</b>	<b>0.29</b>	<b>0.40</b>	<b>0.62</b>	<b>0.74</b>

**Anticipated SO Expenditure in Planning and Implementation Phases**

On the basis of above assumptions the likely cost for engaging the services of SOs during Planning & Implementation Phase for covering 5247 GPs is approved as below. (A 20% dropout rate of GPs in the Planning Phase has been assumed)

✓  
 ✓  
 ✓  
 ✓

**Agenda F.C. 50:04: REVISION IN PLANNING PHASE COST NORMS FOR SUPPORT ORGANIZATION**

The Finance Committee was apprised that the Planning phase cost norms per habitation were approved vide agenda item no. FC: 43.04 which is as below-

S.No.	Norms	For 6 months Planning Phase	For 3 months Planning Phase
1	SO staff norms per Habitation	8700	4350
2	Community Development Activities norms per Habitation	3700	3700
3	Engineering Activities Norms per Habitation	10000	10000
4	Expenditure in SO overhead per Habitation	3000	1500
<b>Rs.</b>		<b>25400.00</b>	<b>19550.00</b>
		<b>Say 0.254 Lakh</b>	<b>Say 0.196 Lakh</b>

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3	Engineering Activities Norms per Scheme	10000.00	10000.00	10000.00	10000.00
4	Expenditure in SO overhead per Habitation	3000.00	4800.00	1500.00	2400.00
<b>Rs.</b>		<b>25400.00</b>	<b>30700.00</b>	<b>19550.00</b>	<b>20350.00</b>
		<b>Say 0.254 Lakh</b>	<b>Say 0.307 Lakh</b>	<b>Say 0.196 Lakh</b>	<b>Say 0.204 Lakh</b>



एन.आर.डी.डब्ल्यू.पी. के स्थायित्व घटक से वर्षा जल संग्रहण जलाशय के निर्माण हेतु विवरण

क्र.सं.	जनपद	बस्ती की संख्या जहाँ आर.डब्ल्यू.एच.टी. प्रस्तावित है	रा.ग्रां.रा.पे.मिशन 2003 के अनुसार बस्ती की श्रेणी				कुल प्रस्तावित आर.डब्ल्यू.एच.टी. की संख्या				आर.डब्ल्यू.एच.टी. पर प्रस्तावित व्यय			अन्य विषय
			एन.सी.	पी.सी.	एफ.सी.	एस.सी.	एस.टी.	सामान्य	संस्थागत	कुल	एन.आर.डी.डब्ल्यू.पी.अंश	लाभार्थी अंश	कुल लागत	
1	2	4	5	6	7	8	9	10	11	12	13	14	15	17
1	पिथौरागढ़	10	0	9	1	20	19	82	8	129	4708440	399960	5108400	
2	चमोली	13	2	9	2	8	0	36	6	50	1823580	156420	1980000	
3	चम्पावत	16	3	6	7	24	0	51	11	86	3156120	249480	3405600	
4	नैनीताल	24	4	9	11	35	0	72	0	107	3882780	354420	4237200	
5	पौड़ी	7	0	7	0	1	0	73	11	85	3074940	291060	3366000	
6	टिहरी	5	1	4	0	5	0	56	4	65	2342340	231600	2574000	
7	रुद्रप्रयाग	5	0	5	0	10	0	15	0	25	910800	79200	990000	
8	अल्मोड़ा	5	0	5	0	26	0	58	7	91	3322440	281160	3603600	
9	बागेश्वर	7	3	4	0	40	0	16	0	56	2305140	152860	2458000	
10	उत्तरकाशी	6	3	3	0	16	0	47	0	63	2277000	217800	2494800	
11	देहरादून	8	0	8	0	19	0	7	2	28	1043460	65340	1108800	
	कुल	106	16	69	21	204	19	513	49	785	28847040	2479360	31326400	

# Head Office, Uttarakhand Peyjal Nigam, Dehradun

Additional list of damage schemes of district Tehri put up before SLSSC for ratification.

(₹ in lakh)

Sl.No	Block	GP	Name of scheme	Estimated cost	Released
01	Jaunpur	Chanad Gaon	Chanad Gaon w/s Scheme	6.430	5.713
02	Jaunpur	Kharsaun	Kharsaun w/S Scheme	3.030	2.691
03	Jaunpur	Kandachak	Kandachak w/s Scheme	6.840	6.078
04	Jaunpur	Primary School Tutai chak	Primary School Tutai chak w/s scheme	2.530	2.246
05	Jaunpur	Changi Talli	Changi Talli w/s Scheme	5.870	5.220
06	Jaunpur	Dhanali	Dhanali w/s Scheme	5.110	4.540
Total				29.810	26.488