

Action plan - 2013

Programme: Generated fund projects

Agency: Water Resources Board

S/No	Project/Proposal/Budget Proposal	Budgetary allocation (Rs. Mn)	Major components of the project -2013	2013 - Targets of the Major Activities	Financial	Quarterly Targets - 2013							
					target for	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					each activity 2012(Rs.Mn)	Financial Rs.mn	Physical	Financial Rs.mn	Physical	Financial Rs.mn	Physical	Financial Rs.mn	Physical
1	Dam Safety and Water Resources Planning Project	10.000	Design final well net work	Evaluation	-	-	Designing net work	-	-	-	-	-	-
			Test well drilling	No of wells	6.000	6.000	60 test well	-	-	-	-	-	-
			Monitoring of well net work	No of well points	2.000	-	-	0.600	120 well points	0.750	-	0.650	-
			Water sample analysis	No of water samples	2.000	-	-	0.600	120 water samples	0.750	130 water samples	0.650	125 water samples
2	Sporadic work	51.985	Hydrogeological Survey(100)	Evaluation	3.000	0.600	20 Hyd.survey	0.900	30 Hyd.survey	0.900	30 Hyd.survey	0.600	20 Hyd.survey
			Tube Well Construction(100)	No of wells	35.000	7.000	20 tube wells	10.500	30 tube wells	10.500	30 tube wells	7.000	20 tube wells
			Hand Pump Installation(50)	No of hand pumps	5.500	1.100	10 hand pumps	1.650	15 hand pumps	2.200	20 hand pumps	0.550	5 hand pumps
			Pumping Test (40)	No of pumping test	2.000	0.500	10 pumping test	0.500	10 pumping test	0.500	10 pumping test	0.500	10 pumping test
			Tube well cleaning (30)	No of well cleaning	1.200	0.200	5 tube well cleaning	0.400	10 tube well cleaning	0.400	10 tube well cleaning	0.200	5 tube well cleaning
			Water sample Analysis(500)	No of water samples	1.500	0.300	100 water sample analysis	0.450	150 water sample analysis	0.450	150 water sample analysis	0.300	100 water sample analysis
			Wind Mill income	Evaluation	0.350	-	-	-	-	-	-	0.350	Design & installation
			G.I.S. income	Evaluation	0.015	-	-	-	-	-	-	0.015	Selling data from data bank
			Other income	Evaluation	3.420	0.520	-	0.800	-	0.900	-	1.200	-
TOTAL		61.985			61.985	16.220		16.400		17.350		12.015	

3.420

61.985

OP. division

WRB