

Ministry of Irrigation and Water Management
Action plan - 2012

Programme: Generated fund projects

Agency: Water Resources Board

| S/No | Project/Proposal/Budget Proposal | Budgetary allocation (Rs. Mn) | Major components of the project 2012 | 2012 - Targets of the Major Activities | Financial target for each activity 2012(Rs.Mn) | Quarterly Targets - 2011 | | | | | | | |
|--------------|----------------------------------|-------------------------------|--|--|--|--------------------------|---|-----------------|---|-----------------|---|-----------------|---|
| | | | | | | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| | | | | | | Financial Rs.mn | Physical | Financial Rs.mn | Physical | Financial Rs.mn | Physical | Financial Rs.mn | Physical |
| 1 | Dam Safety Project | 10.000 | Groundwater monitoring in selected 30 DSD's under the component of the Dam safty Project | Designing, test well, monitoring wells, water analysis & reporting | 10.000 | 1.000 | Design final monitoring net work & const. of drilling | 3.000 | Const. of test well drilling, monitoring of wells & w. analysis | 4.000 | Const. of test well drilling, monitoring of wells & w. analysis | 2.000 | Const. of test well drilling, monitoring of wells & w. analysis |
| 2 | Sporadic work | 11.775 | Hydrogeological Survey(100) | Evaluation | 2.000 | 0.400 | 20 Hyd.survey | 0.600 | 30 Hyd.survey | 0.600 | 30 Hyd.survey | 0.400 | 20 Hyd.survey |
| | | | Tube Well Construction(50) | No of wells | 5.000 | 1.000 | 10 tube wells | 1.500 | 15 tube wells | 1.500 | 15 tube wells | 1.000 | 10 tube wells |
| | | | Hand Pump Installation(20) | No of hand pumps | 1.000 | 0.250 | 5 hand pumps | 0.250 | 5 hand pumps | 0.250 | 5 hand pumps | 0.250 | 5 hand pumps |
| | | | Pumping Test(25) | No of pumping test | 1.000 | 0.200 | 5 pumping test | 0.200 | 5 pumping test | 0.400 | 10 pumping test | 0.200 | 5 pumping test |
| | | | Tube well cleaning (40) | No of well cleaning | 1.000 | 0.200 | 5 tube well cleaning | 0.400 | 10 tube well cleaning | 0.200 | 5 tube well cleaning | 0.200 | 05 tube well cleaning |
| | | | Water sample analysis(200) | No of water samples | 0.500 | 0.125 | 50 water sample analysis | 0.125 | 50 water sample analysis | 0.125 | 50 water sample analysis | 0.125 | 50 water sample analysis |
| | | | Wind Mill income | Evaluation | 0.250 | - | - | - | - | - | - | 0.250 | Design & installation |
| | | | G.I.S. income | Evaluation | 0.025 | 0.010 | Selling data from data bank | - | - | - | - | 0.015 | Selling data from data bank |
| | | | Other income | Evaluation | 1.000 | 0.250 | - | 0.250 | - | 0.250 | - | 0.250 | - |
| TOTAL | | | | | 21.775 | 3.435 | | 6.325 | | 7.325 | | 4.690 | |

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|--------------|----------------------------------|-------------------------------|---|--|------------------------------------|--------------------------|--|-----------------|---|-----------------|---|-----------------|---|
| | | | | | | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
| | | | | | | Financial Rs.mn | Physical | Financial Rs.mn | Physical | Financial Rs.mn | Physical | Financial Rs.mn | Physical |
| 1 | Dam Safety Project | 10.000 | Groundwater monitoring in selected 30 DSD's under the component of the Dam safety Project | Designing, test well, monitoring wells, water analysis & reporting | 10.000 | 1.000 | Design final monitoring network & const. of drilling | 3.000 | Const. of test well drilling, monitoring of wells & w. analysis | 4.000 | Const. of test well drilling, monitoring of wells & w. analysis | 2.000 | Const. of test well drilling, monitoring of wells & w. analysis |
| 2 | Sporadic work | 11.775 | Hydrogeological Survey(50) | Evaluation | 2.000 | 0.400 | 10 Hyd.survey | 0.400 | 10 Hyd.survey | 0.800 | 20 Hyd.survey | 0.400 | 10 Hyd.survey |
| | | | Tube Well Construction(50) | No of wells | 5.000 | 1.000 | 10 tube wells | 1.500 | 15 tube wells | 1.500 | 15 tube wells | 1.000 | 10 tube wells |
| | | | Hand Pump Installation(75) | No of hand pumps | 1.000 | 0.133 | 10 hand pumps | 0.267 | 20 hand pumps | 0.400 | 30 hand pumps | 0.200 | 15 hand pumps |
| | | | Pumping Test(40) | No of pumping test | 1.000 | 0.250 | 10 pumping test | 0.250 | 10 pumping test | 0.250 | 10 pumping test | 0.250 | 10 pumping test |
| | | | Tube well cleaning (50) | No of well cleaning | 1.000 | 0.200 | 10 tube well cleaning | 0.200 | 10 tube well cleaning | 0.400 | 20 tube well cleaning | 0.200 | 10 tube well cleaning |
| | | | Water sample analysis(500) | No of water samples | 0.500 | 0.100 | 100 water sample analysis | 0.150 | 150 water sample analysis | 0.150 | 150 water sample analysis | 0.100 | 100 water sample analysis |
| | | | Wind Mill income | Evaluation | 0.250 | - | - | - | - | - | - | 0.250 | Design & installation |
| | | | G.I.S. income | Evaluation | 0.025 | 0.010 | Selling data from data bank | - | - | - | - | 0.015 | Selling data from data bank |
| | | | Other income | Evaluation | 1.000 | 0.250 | - | 0.250 | - | 0.250 | - | 0.250 | - |
| TOTAL | | | | | 21.775 | 3.343 | | 6.017 | | 7.750 | | 4.665 | |