

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2015-16 (UPTO JUNE, 2015)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
FIRST FLOOR, THE INSTITUTION OF ENGINEERS (INDIA) BUILDING
DELHI (SAHARANPUR) ROAD, NEAR I.S.B.T., DEHRADUN
PHONE: 0135-2643455, 2643380
E-MAIL: pmu_uttaranchal@rediffmail.com

- During June 8-16, 2015, World Bank's Implementation Support Mission visited the state to review the progress of ongoing Uttarakhand RWSS Project and Additional Financing for Disaster Management. The UKRWSSP has been effective since November 2006. Fifteen previous implementation support missions along with ten technical missions have reviewed the project implementation progress. The mission was comprised of Dr. Smita Misra (TTL-Mission Leader, GWADR), Mr. J Jurminla, (Procurement Specialist GGODR), Mr. Shyamal Sarkar, (Technical Consultant, GWADR), Mr. P.K. Kurian (RWSS Consultant, GWADR), Mr. Parimal Sadaphal (Environment Consultant, GENDR), Ms. Surbhi Dhingra Singh (Social Development Specialist, GSURR), Mr. V. Vikramaditya (Technical Consultant, GWADR), Mr. Satyanarayana Pallagani, (Technical Consultant, GWADR), Mr. S. Podipireddy (GWADR) and Mr. S. Krishnamurty (GGODR). The mission found out the implementation progress as 'satisfactory'.

Physical Progress (During F.Y. 2015-16)

Progress during F.Y. 2015-16	Cumulative Progress
One habitation has been covered by construction of one water supply scheme	Against project target of 2378 habitation, 2483 habitations (1428 schemes) have been covered. 1403 schemes have been handed over to the GP/UWSSCs. At present only 3 schemes covering 3 habitations are under construction.

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
344.68	0	0	-1.21	346.14	16.99	335.11

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 30th 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
527	1142	1441.19	527	527	1444.65	1226.06	1152.95	521

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	2594	25.94	34471	311.81	695.95

Financial progress (During F.Y. 2015-16)

Rs. in Lakhs						
Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Amount Transferred to Sector Programme	Other Receipt (Community Contribution, Interest, amt received from Additional Financing etc.)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
1877.78	0	0	1.38	1879.16	564.98	1314.17

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	3344	6525	9869
Sanitary Complex	185	0	0	0	0	53 constructed and 16 under construction (progress is against last year target of 72 no.)
SLWM Works	1041	0	0	0	0	113 under construction (progress is against last year target of 200 GPs)
20 pt. IHHL	25874	39826	65700	3402	8403	11805

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
596.07	0.0	3.39	2.62	0.0	602.07	522.94	79.14

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 110 water supply schemes have been prepared. Against these Rs. 984.02 lakh have been released to DPMUs for implementation phase activities, out of which Rs. 561.77 lakh have been transferred to GP/UWSSC. Expenditure is Rs. 184.46 lakh.

4.2 Sustainability**Physical progress: (During F.Y. 2015-16)**

Components/Activities	Target for 2015-16	Achievement during F.Y. 2015-16	Under Progress
Check dams	59	29	34
Dug wells/Chalkhal	31	18	13
Percolation Tanks	58	24	34
Other renovation works	17	3	14
RWHT	165	56	109

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
219.90	803.17	0.0	1.53	0.0	1024.60	533.90	490.70

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	24	1630	1455	80597
Training	20	913	1624	53668
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meetings	72	1630	429	8982
IEC (fair, stalls, exhibitions, nukkad natak)	1854	858	432387	127810
School Rallies	9	50	912	26008
No. of hoarding placed	0	At District/Block /Village level	566	At District/Block /Village level
No. of Wall Writing done	199		16021	
No. of Banner placed	25		1649	
No. of Booklets, Posters/leaflet/Brochures distributed or pasted	447	At State/District/ Block /Village level	1051369	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	9	Awareness through Audio/Visual Show/	132	Broadcasted by Doordarshan

		Broadcasted by DD channel		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	Communit y Contributi on	Interest	Other receipt	Transferr ed to WQMS & SWSM	Total Availab le Fund	Expenditure Incurred During F.Y. 2014-15	Balance
11.11	165.00	0.0	0.0123	0.0	0.0	176.12	15.71	160.41

4.4 Water Quality Monitoring & Surveillance Program

Physical progress: (During F.Y. 2015-16)

3.4 NRDPWP- Water Quality - physical progress summarized below:

Activities	F.Y. 2014-15
No. of sources tested through FTK (Total Sources- 96526)	1413
Total Samples Tested through FTK	1965
No. of Sample tested for Chemical Parameters	1196
No of sources tested more than once during current F.Y.	441
No. of Sample tested Bacteriological Parameters	769
District level training for Block level officials conducted	0
Block level training for GP level functionaries conducted	977
Field Testing Kits For Chemical Parameters	0
Bacteriological Field Testing Kits	314
Sanitary Surveillance	0
Sanitary Survey Done	25

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
10.36	39.53	0.00	0.015	0.01	49.91	8.09	41.82
