

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2015-16 (UPTO JULY, 2015)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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- 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
Two habitation has been covered by construction of one water supply scheme	Against project target of 2378 habitation, 2484 habitations (1429 schemes) have been covered. 1414 schemes have been handed over to the GP/UWSSCs. At present only 2 schemes covering 2 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
344.89	0	4.720	0	349.60	53.14	296.47

2. URWSSP- ADDITIONAL FINANCING (Natural Calamity):

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
525	1130	1439.11	525	525	1439.11	1252.44	1185.01	520

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	1873.045	562.59	1110.46

3. Swachh Bharat Mission (Formally Known as Nirmal Bharat Abhiyan):

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

Component	Target			Achievement		
	BPL	APL	TOTAL	BPL	APL	TOTAL
IHHL	43750	66064	109814	5777	13949	19726
Sanitary Complex	185	0	0	0	0	58 constructed and 11 under construction (This progress is against last year target of 72 no.)
SLWM Works	1041	0	0	0	0	113 under construction (This progress is against last year target of 200 GPs)
20 pt. IHHL	32815	49550	82365	4782	12081	16863

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	4.19	7.74	0.0004	608.00	525.42	82.58

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. 619.80 lakh have been transferred to GP/UWSSC. Expenditure is Rs. 373.28 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	63	40	23
Dug wells/Chalkhal	31	25	6
Percolation Tanks	58	38	20
Other renovation works	17	9	8
RWHT	165	86	79

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	553.34	471.26

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	22	1033	1626	53788
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meeting	88	1988	445	9340
IEC (fair, stalls, exhibitions, nukkad natak)	1962	858	432495	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	34		1658	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	456	At State/District/ Block /Village level	1051378	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	20	Awareness through Audio/Visual Show/ Broadcasted by	143	Broadcasted by Doordarshan Channel

		DD channel		
SMS sent (for dissemination of information reg. NRDWP,SBM (G) & 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	165.00	0.0	0.0119	0.0	0.0	176.12	21.89	154.23

4.4 Water Quality Monitoring & Surveillance Program

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

3.4 NRDWP- Water Quality - physical progress summarized below:

Activities	F.Y. 2015-16
No. of sources tested through FTK (Total Sources- 96567)	3107
Total Samples Tested through FTK	4042
No. of Sample tested for Chemical Parameters	2034
No. of Sample tested for Bacteriological Parameters	2008
No of sources tested more than once during current F.Y.	54
District level training for Block level officials conducted	8
Block level training for GP level functionaries conducted	2130
Field Testing Kits For Chemical Parameters	0
Bacteriological Field Testing Kits	820
Sanitary Survey Done	39

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	0.0158	0.0060	50.0503	13.8933	36.1570
