

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2015-16 (UPTO AUGUST, 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
344.8892	0	0.0080	7.4902	352.3795	81.5042	270.8752

## 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	1255.86	1225.19	525

**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
1877.5644	0	7.4823	0.4024	1870.4846	994.1165	876.3680

**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	7328	16757	24085
Sanitary Complex	185	0	0	0	0	60 constructed and 9 under construction (This progress is against last year target of 72 no.)
SLWM Works	1041	0	0	0	0	Works completed in 2 GPs and work in 111 GPs are under construction (This progress is against last year target of 200 GPs)
20 pt. IHHL	32815	49550	82365	6783	16409	23192

**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
596.0715	2191.3700	9.7924	7.7408	0.2405	2805.2153	1607.6024	1197.6129

**4. National Rural Drinking Water Program****4.1 Coverage-under 20 pt program**

Target –112 water supply schemes covering 145 habitations are proposed which costs Rs. 4346.31 Lakh. For 91 schemes Rs. 1720.45 lakh has been released to PMU from SWSM. Out of this, Rs. 35.21 lakh for planning phase activities & Rs. 984.02 lakh for implementation phase activities have been released to DPMUs. Rs. 693.39 lakh has been transferred to GP/UWSSC. Till now, expenditure is Rs. 446.48 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	50	13
Dug wells/Chalkhal	31	25	6
Percolation Tanks	58	38	20
Other renovation works	17	9	8
RWHT	165	102	63

**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
219.9047	1539.5980	3.4254	3.1989	0.0	1766.1270	636.6117	1129.5153

**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	26	1712	1457	80679
Training	40	1896	1644	54651
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meeting	88	1988	445	9340
IEC (fair, stalls, exhibitions, nukkad nataks)	2387	858	432920	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	376		16198	
No. of Banner placed	36		1660	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	544	At State/District/ Block /Village level	1051466	At State/District/ Block/Village level

No. of Radio spots/ TV Spots/Documentary Broadcasted	28	Awareness through Audio/Visual Show/ Broadcasted by DD channel	151	Broadcasted by Doordarshan 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	1000		31000	

### 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
11.1061	165.00	0.0	0.01148	0.0	0.0	176.1176	27.3746	148.7429

### 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)	3467
Total Samples Tested through FTK	4645
No. of Sample tested for Chemical Parameters	2293
No. of Sample tested for Bacteriological Parameters	2352
No of sources tested more than once during current F.Y.	69
Persons Trained for FTK Testing	3908
Field Testing Kits For Chemical Parameters	2
Bacteriological Field Testing Kits	893
Sanitary Survey Done	39

**Financial Progress (During F.Y. 2015-16) Rs. in Lakhs**

<b>Balance Amount of F.Y. 2014-15</b>	<b>Releases During F.Y. 2015-16</b>	<b>Interest</b>	<b>Other receipt</b>	<b>Total Available Fund</b>	<b>Expenditure Incurred During F.Y. 2015-16</b>	<b>Balance</b>
<b>10.5961</b>	<b>73.3100</b>	<b>0.1580</b>	<b>0.02100</b>	<b>84.0850</b>	<b>20.4935</b>	<b>63.5914</b>

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