

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT FY 2015-16 (UPTO SEPTEMBER, 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'.
- During September, World Bank Mission visited the PMU to review the studies (1- Impact Analysis of URWSSP, 2- Sustainability Evaluation Exercise, Pricing Policy 4- Healthy Home Survey 5- Documentation of RWSS good practices and 6- Environment Audit Exercise)

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. 1422 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 Lakh

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	0.0000	7.4902	352.3795	82.8117	269.5678

2. URWSSP- ADDITIONAL FINANCING (Natural Calamity):

Physical progress of damaged water supply schemes.

Rs. in Lakh

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	1129	1450.56	525	525	1450.56	1255.86	1230.56	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 Lakh

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)	1.1080	1871.1902	1131.0824	740.1077

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	8200	19072	27272
Sanitary Complex	185	0	0	0	0	61 constructed and 8 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) target of 200 GPs)
20 pt. IHHL	32815	49550	82365	8654	20421	29075

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

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
596.0716	2191.3700	10.2334	12.5548	0.2407	2810.471	1907.9492	902.5212

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. Out of sanctioned 92 schemes, for 88 schemes Rs. 1768.70 lakh has been released to PMU from SWSM. Out of this, Rs.1056.94 lakh were released to DPMUs for implementation phase activities in 88 schemes. Rs. 725.30 lakh has been transferred to GP/UWSSC. Till now, expenditure is Rs 490.66 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	58	5
Dug wells/Chalkhal	31	30	1
Percolation Tanks	58	53	5
Other renovation works	17	12	5
RWHT	165	116	49

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

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	1587.8510	4.93	4.588	0.0	1817.274	713.2323	1104.0425

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	28	1771	1459	80738
Training	42	1948	1646	54703
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meeting	133	3054	490	10406
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad natak, IPC, Quiz, Folk Dance.)	2912	858	433445	127810
School Rallies	12	50	915	26008
No. of hoarding placed	1	At District/Block /Village level	567	At District/Block /Village level
No. of Wall Writing done	376		16198	
No. of Banner placed	40		1664	
No. of Posters/Leaflet/Brochures	615	At State/District/Block	1051537	At State/District/Block/Village level

distributed/Letters		/Village level		
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	36	Awareness through Audio/Visual Show/ Broadcasted by Doordarshan Channel	159	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	20500		20500	

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

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. 2015-16	Balance
11.1061	165.00	0.0	0.14624	0.0	0.0	176.2523	29.8205	146.4321

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- 96624)	3608
Total Samples Tested through FTK	4805
No. of Sample tested for Chemical Parameters	2322
No. of Sample tested for Bacteriological Parameters	2483
No of sources tested more than once during current F.Y.	71
Persons trained for FTK testing	4051
Field Testing Kits For Chemical Parameters - distribution	2
Bacteriological Field Testing Kits- distribution	1140
Sanitary Survey Done	39

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

Balance Amount of F.Y. 2014-15	Releases During F.Y. 2015-16	Interest	Other receipt	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
10.5961	73.3100	0.2879	0.2100	84.2150	22.3916	61.8234
