

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2015-16 (UPTO OCTOBER, 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).
- PMU, Swajal Project has developed a Mobile Application and Dashboard Reporting System to monitor the sustainability of water supply schemes constructed under URWSSP. This application can be downloaded in personal mobile/cell phones so that project officials on visiting a water supply scheme site can get its real time data like O&M contribution, institutional, technical, financial sustainability of water supply schemes etc. immediately. The information once feeded in the application will be automatically stored in Dashboard Reporting System.

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

Progress during F.Y. 2015-16	Cumulative Progress
Three habitation has been covered by construction of one water supply scheme	Against project target of 2378 habitation, 2485 habitations (1430 schemes) have been covered. 1425 schemes have been handed over to the GP/UWSSCs. At present only 1 scheme covering 1 habitation is 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 Received from (Additional Fund)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
344.8892	0	0.0000	28.145	373.042	118.961	254.082

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	1290.63	1254.37	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.
2332	349.80	1938	19.38	34311	310.31	679.49

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/PMU Establishment	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	(-41.44)	0.92	1837.04	1309.99	527.05

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	9451	21957	31408
Sanitary Complex	185	0	0	0	0	62 constructed and 7 under construction (This progress is against last year target of 72 no.)
SLWM Works	1041	0	0	0	0	Works completed in 5 GPs and work in 107 GPs are under construction. (This progress is against last year target of 200 GPs)
20 pt. IHHL	32815	49550	82365	10058	24181	34339

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	2191.37	11.727	19.060	0.241	2818.469	1932.118	886.351

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.1221.83 lakh were released to DPMUs for implementation phase activities in 88 schemes. Rs. 884.06 lakh has been transferred to GP/UWSSC. Till now, expenditure is Rs 613.08 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
219.905	1587.8510	4.930	6.165	1.101	1819.952	826.869	993.083

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	30	1939	1461	80906
Training	42	1948	1646	54703
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meeting	156	3736	513	11088
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad natak, IPC, Quiz, Folk Dance.)	3157	858	433690	127810
School Rallies	38	50	941	26008
No. of hoarding placed	12	At District/Block /Village level	578	At District/Block /Village level
No. of Wall Writing done	376		16198	
No. of Banner placed	45		1669	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	629	At State/District/ Block /Village level	1051551	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	36	Awareness through Audio/Visual Show/ Broadcasted by DDChannel	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	10000		31000	
Printing & distribution of Diary	20500	At State/District Level	20500	At State/District Level

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	0.197	0.0	0.0	176.303	34.333	141.971

4.4 Water Quality Monitoring & Surveillance Program

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

Activities	F.Y. 2015-16
No. of sources tested through FTK (Total Sources-96624)	3784
Total Samples Tested through FTK	5057
No. of Sample tested for Chemical Parameters	2466
No. of Sample tested for Bacteriological Parameters	2591
No of sources tested more than once during current F.Y.	71
Persons trained for FTK testing	5388
Field Testing Kits For Chemical Parameters - distribution	2
Bacteriological Field Testing Kits- distribution	1356
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	0.316	0.041	84.263	23.592	60.671
