

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT FY 2015-16 (UPTO DECEMBER, 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](mailto: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'.
- 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.
- On 30<sup>th</sup> November 2015, World Bank's full ICR Mission arrived in the state to review the impact of WB funded URWSSP. The mission members were Ms Smita Mishra Team Leader, Mr. Christopher C. Ancheta ICR Specialist of World Bank, Mr. P. Kurian, Ms Surbhi S. Dhingra, Mr. Parimal Sadaphal, Mr. Shyamal Sarkar, Mr. Piyush Dogra, Mr. J. Jurminla and Mr. V. Vikramaditya. Mission members also visited the water supply schemes of the project.

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

Progress during F.Y. 2015-16	Cumulative Progress
Four habitation has been covered by construction of Four water supply scheme	Against project target of 2378 habitation, 2486 habitations (1431 schemes) have been covered. 1431 schemes have been handed over to the GP/UWSSCs.

### 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.)	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
344.889	0.0	267.925	612.814	549.798	63.015

## 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	1369.55	1361.52	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	34321	313.31	682.59

### 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/ Payments	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
1877.5644	2100.00	-136.319	3841.245	2140.166	1701.080

### 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	11289	25090	36379
Sanitary Complex	185	0	0	0	0	67 constructed and 4 under construction (This progress is against last year target of 72 no.)
SLWM Works	1041	0	0	0	0	Works completed in 6 GPs and work in 103 GPs are under construction. (This progress is against last year target of 200 GPs)
20 pt. IHHL	32815	49550	82365	13626	31008	44634

#### 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	11.526	22.198	8.422	2829.596	2001.737	827.860

### 4. National Rural Drinking Water Program

#### 4.1 Coverage-under 20 pt program

Target –SWSM has sanctioned 92 schemes for Swajal Project. For these schemes Rs. 1768.70 lakh has been released to PMU from SWSM. Out of this, Rs.1275.38 lakh were released to DPMUs for implementation phase activities in 90 schemes. Rs. 1090.31 lakh has been transferred to GP/UWSSC. Till now, expenditure is Rs 772.50 lakh. Eleven water supply schemes have been completed and 79 are under construction and 2 schemes are dropped.

#### 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	63	10
Dug wells/Chalkhal	31	30	1
Percolation Tanks	58	56	2
Other renovation works	17	12	5
RWHT	165	132	33

##### 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/ Payment	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
219.905	1587.8510	5.546	9.678	-30.139	1792.841	1023.088	769.753

#### 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	32	2134	1463	81101
Training	51	2298	1655	55053
Awareness Camp	0	0	736	21879
Cross Visit	0	0	939	9269
Meeting	201	4821	558	12173
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad natak, IPC, Quiz, Folk Dance.)	6196	858	436729	127810
School Rallies	51	50	954	26008
No. of hoarding placed	12	At District/Block /Village level	578	At District/Block /Village level
No. of Wall Writing done	398		16220	
No. of Banner placed	56		1680	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	3898	At State/District/ Block /Village level	1054820	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 Smachar	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	Total Available Fund	Expenditure Incurred During F.Y. 2015-16	Balance
11.1061	165.00	0.0	0.294	0.027	176.427	62.111	114.316

#### 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-96741)	4190
<b>Total Samples Tested through FTK</b>	5608
No. of Sample tested for Chemical Parameters	2628
No. of Sample tested for Bacteriological Parameters	2980
No of sources tested more than once during current F.Y.	80
Persons trained for FTK testing	6136
Field Testing Kits For Chemical Parameters - distribution	2
Bacteriological Field Testing Kits- distribution	2292
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	0.50726	0.055	84.468	28.467	56.001

1. \*\*\*\*\*