

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT FY 2015-16 (UPTO JANUARY, 2016)



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.
- On 30th 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 | 282.514 | 627.403 | 564.642 | 62.761 |

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 | 1451.10 | 525 | 525 | 1451.10 | 1369.55 | 1362.23 | 525 |

Physical progress of damaged sanitary structures (During F.Y. 2015-16) (Rs. In Lakhs)

| No. of IHHLs | Soak pit-no. | Drains in mtr. | Total estimated cost | Funds transferred from Headquarter to District | Funds transferred from District to UWSSCs | Expenditure done by UWSSCs |
|--------------|--------------|----------------|----------------------|--|---|----------------------------|
| 2266 | 1749 | 33103 | 682.49 | 634.01 | 621.78 | 621.78 |

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 | -264.916 | 3712.649 | 2119.189 | 1593.459 |

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 | 15250 | 34496 | 49746 |
| 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 | In 6 GPs, 2436 compost pits, 1729 garbage pits, 1804 soakpits and 1575 mtrs drains, 219 dustbins distributed and 14 biogas plants have been established . works are ongoing in 104 GPs. |
| 20 pt. IHHL | 32815 | 49550 | 82365 | 12586 | 27275 | 39861 |

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 |
|--------------------------------|------------------------------|------------------------|----------|---------------|----------------------|--|----------|
| 596.081 | 2837.50 | 11.841 | 24.416 | 8.540 | 3478.378 | 2191.219 | 1287.159 |

4. National Rural Drinking Water Program

4.1 Coverage-under 20 pt program

Total Schemes sanctioned – 92

No. of completed W/s schemes -17

No of ongoing W/s schemes -74

Amount sanctioned by SWSM -**Rs.1787.81**

Amount Received by SWSM -**Rs.1768.70**

Amount Released to DPMUs -**Rs.1275.38**

Amount Released from DPMUs to GPs -**Rs.1275.38**

Expenditure done by GPs – **Rs.839.70**

4.2 Sustainability

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

| Components/Activities | Target for 2015-16 | Achievement during F.Y. 2015-16 | Under Progress |
|------------------------|--------------------|---------------------------------|----------------|
| RWHT | 167 | 140 | 13 |
| Check dams | 63 | 63 | - |
| Dug wells/Chalkhal | 31 | 30 | 1 |
| Percolation Tanks | 58 | 56 | 2 |
| Other renovation works | 17 | 13 | 4 |

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 | 5.622 | 17.172 | 1.101 | 1831.650 | 1052.524 | 779.126 |