

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2015-16 (UPTO MARCH, 2016)



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)

- An Identification Mission for the Uttarakhand Water Supply and Sanitation Project (UWSSP) was held during February 8-12, 2016. The main objective of the mission was to identify the broad design and scope of the project, including the infrastructure program, institutional and implementation arrangements, capacity building and monitoring requirements, along with required project preparation studies. Mission comprised of Ms. Smita Misra (TTL-Mission Leader, Lead Water & Sanitation Specialist, GWADR), Rajesh Balasubramanian (Sr. Water and Sanitation Specialist 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) and Mr. V. Vikramaditya (Technical Consultant, GWADR). Mr. S. Krishnamurthy (Sr. Financial Management Specialist, GGODR) and Ms. Devika (Social Development Consultant, GSURR) participated from Delhi. Ms. Nishtha Mehta (GWADR) participated from DC. Sunita Singh (Program Assistant, SACIN).
- On 30<sup>th</sup> November 2015, World Bank's full ICR Mission (30<sup>th</sup> November to 14<sup>th</sup> December) 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.
- *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.*
- *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 ).*
- *During June 8-16, 2015, World Bank's Implementation Support Mission visited the state to review the progress of ongoing Uttarakhand RWSS Project and 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. Krishnamurthy (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
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	279.600	624.489	742.086	-117.597

**2. URWSSP- ADDITIONAL FINANCING (Natural Calamity):**

**Physical progress of damaged water supply schemes. Rs. in Lakh**

Target Schemes	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	No. of Habitations Achieved
525	1451.10	525	525	1451.10	1369.55	1362.23	525	977

**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	-1278.537	2699.380	2146.689	552.691

### 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	19706	44276	63982
Sanitary Complex	185	0	0	0	0	22
SLWM Works	1041	0	0	0	0	In 23 GPs, 2477 compost pits, 3677 garbage pits, 1831 soakpits and 15263.7 mtrs drains and 375 other works have been done. Works are ongoing in 83 GPs.
20 pt. IHHL	32815	49550	82365	23518	49989	73507

#### 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	5325.93	18.854	44.238	8.661	5993.763	4648.658	1345.105

## 4. National Rural Drinking Water Program

### 4.1 Coverage-under 20 point program

Total schemes sanctioned	- 92
No. of completed w/s schemes	- 48
No. of ongoing w/s schemes	- 42
No. of dropped w/s schemes	- 02
Amount sanctioned by SWSM	- ₹ 1787.81
Amount received from SWSM	- ₹ 1768.70
Amount released to DPMUs	- ₹ 1360.00
Amount released from DPMUs to GPs-	₹ 1220.80
Expenditure done by GPs	- ₹ 1052.83

### 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	144	9
Check dams	63	63	-
Dug wells/Chalkhal	31	30	1
Percolation Tanks	58	56	2
Other renovation works	17	14	3

#### 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	1600.41	5.82	22.10	-2.31	1845.92	1181.85	664.07

### 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	34	2219	1465	81186
Training	53	2444	1657	55199
Awareness Camp	250	0	986	21879
Cross Visit	0	0	939	9269
Meeting	264	6824	621	14176
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad natak, IPC, Quiz, Folk Dance.)	12479	858	443012	127810
School Rallies	56	At District/Block /Village level	959	26008
No. of hoarding placed	21		587	At District/Block /Village level
No. of Wall Writing done	839		16661	
No. of Banner placed	78		1702	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	39480	At State/District/ Block /Village level	1090402	At State/District/ Block/Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	38	Awareness through Audio/Visual Show/ Broadcasted by DDChannel	161	Broadcasted by Doordarshan Channel
SMS sent (for dissemination of information reg. NRDWP,SBM(G) & SP	500000	At District/Block /Village level	4600000	At District/Block/ Village level

Printing & distribution of Swajal Smachar	10000		31000	
Printing & distribution of Diary	40500	At State/District Level	40500	At State/District Level
Printing & distribution of Table Calender	15000		15000	
Printing & distribution of Coffee Table Book	4633		4633	
Awards and Mementos distribution	246		246	

#### 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	235.00	0.0	4.258	41.116	291.480	212.213	79.268

#### 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-96984)	4286
<b>Total Samples Tested through FTK</b>	5760
No. of Sample tested for Chemical Parameters	2705
No. of Sample tested for Bacteriological Parameters	3055
No of sources tested more than once during current F.Y.	80
Village level persons trained for FTK testing	6337
Field Testing Kits For Chemical Parameters - distribution	2
Bacteriological Field Testing Kits- distribution	2424
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	1.109	1.156	85.283	40.510	44.773

**5. Namami Gange:-**

*4 Namami Gange* -As per online report (16.2.2016) of ddws website physical progress summarized.

SL. No.	District Name	No. of GPs marked situated on the bank of river Ganga	IHHL						Balance
			BPL Without Toilet	BPL Achievement	APL Without Toilet	APL Achievement	Total IHHL Without Toilet	Total IHHL Achievement	
State Name :- Uttarakhand									
1	Chamoli	30	396	163	980	729	1376	892	484
2	Dehradun	2	26	18	49	46	75	64	11
3	Haridwar	14	1839	161	4071	873	5910	1034	4876
4	Pauri	20	292	151	457	161	749	312	437
5	Rudraprayag	12	176	96	209	186	385	282	103
6	Tehri Garhwal	32	359	105	727	412	1086	517	569
7	Uttarakashi	22	59	47	347	255	406	302	104
<b>Total :-</b>		<b>132</b>	<b>3147</b>	<b>741</b>	<b>6840</b>	<b>2662</b>	<b>9987</b>	<b>3403</b>	<b>6584</b>

**Financial Progress (during F.Y. 2015-16)**

**RS. in Lakhs**

Balance amount of as on 1.4.2015	Releases from Gol/ SWSM	Interest	Other receipt	Total available Fund	Expenditure	Balance
0.00	2256.33	30.56	0.18	2287.85	172.74	2115.11



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