

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2016-17 (UPTO OCTOBER, 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

- (i) An Identification Mission for the Uttarakhand Water Supply and Sanitation Project for Peri-Urban Areas (UWSSPP) was held from September 30-October 7, 2016. Mission members were Ms. Smita Misra (TTL-Mission Leader, Lead Water & Sanitation Specialist, GWADR), Nishtha Mehta, Water & Sanitation Specialist, Co-TTL (GWADR), Josses Mugabi, Sr. Water and Sanitation Specialist (GWADR), Shyamal Sarkar (Consultant, GWADR); P.K. Kurian (Consultant, GWADR), Gustavo Deiters (Consultant, GWADR), J Jurminla, (Procurement Specialist, GGODR), Mr. S. Krishnamurthy (Sr. Financial Management Specialist, GGODR), Harjot Kaur (Sr. Social Development Specialist, GSURR), Mridula Singh (Sr. Social Development Specialist, GSURR); Amit Anand (Social Development Consultant, GSURR); and Ms. Devika Bahadur (Social Development Consultant, GSURR); and Moho Chaturvedi (Environmental Consultant, GENDR); Mr. Ravikumar Joseph (Sr. Institutional Development Specialist, GWADR). The overall objective of the

mission was to move further on the project preparation activities, including discussions on the program and policy, disbursement linked indicators (DLIs), and related technical aspects, institutional and implementation arrangements, capacity building and monitoring requirements. Field visits to key project sites in Dehradun, Haridwar-Rishikesh, and Haldwani peri-urban areas were also conducted by the Mission members. Discussions were held with the Drinking Water Supply & Sanitation Department (DWSSD), State Water & Sanitation Mission (SWSM), Uttarakhand Jal Nigam (UJN), Uttarakhand Jal Sansthan (UJS) and Swajal Unit.

State is in the Fourth place in the whole country with 93.75% coverage. Out of 95 development blocks of the state, 30 blocks have attained the status of 'Open Defecation Free.'

- (ii) On 23th September 2016 during a Video Conferencing, Hon'ble Chief Minister gave instructions to make the whole state 'Open Defecation Free' by 9th November 2016. In its compliance, 30 blocks out of 95 blocks, have been declared 'ODF'.
- (iii) On 22 August 2016, Director Swajal Project and Env. Specialist PMU attended the National Workshop on ODF verification process and financial streamlining workshop at Jaipur. This workshop was organized by Deptt. of Drinking Water & Sanitation, GoI.
- (iv) Deptt. of Drinking Water & Sanitation, GoI had organized a GP Convention of Gram Panchayats in Allahabad, U.P on 20th August 2016, in which 83 Gram Pradhans of the state participated along with project officials.
- (v) Under SBM(G), PMU Swajal Project has been organizing workshops on Manstrual Hygiene Management in different girls inter colleges and schools like G.I.C. Haripur Kalsi, Ranipokhari, Brahmipuri, Sahaspur, Rishikesh, Rajpur, Sahiya Kalsi and Shamshergarh. In these workshops presentations were shown in which safe disposal of sanitary napkins and hygiene related matters were discussed with the girls. Most of the Principals requested for incinerators for their schools. In the coming months these MHM workshops will be organized in atleast 5 girls inter colleges of every district of the state.
- (vi) On 12th August 2016, Secretary, DoDWS&S, GoI Shri P.Ayyer visited the Sateli village of Block Raipur and interacted with the rural community. PMU officials accompanied him during the visit. During 3-4 August 2016 an Independent Evaluation Group of World Bank visited the

state to review the works done under URWSS Project. Mission members were Mr Marvin T. Dormond, Mr. Ramacandra Jammi, Mr. Vijay Jagannathan and Team Leader Ms Smita Misra.

- (vii) A series of workshops were organized during 2nd May to 17th June 2016 in 89 Development Blocks (Except District Haridwar) of the state. The objective of the workshop was to motivate rural community to construct their own IHHL and help to achieve Open Defecation Free status to their villages. All Unit Coordinators and Consultants of PMU were present in their allotted blocks to carry out workshops at Block head offices and schools.

1 POST PROJECT :-

Financial Progress (during F.Y. 2016-17)

₹ in Lakhs

Balance amount of as on 1.4.2016	Releases from GoUK	Other Receipts	Total available Fund	Total Expenditure
1334.328	-	0.44	1334.772	906.637

Above amount is inclusive of Sector Program- original project and Additional Financing

2. Swachh Bharat Mission (Formally Known as Nirmal Bharat Abhiyan):

Physical Progress: (During F.Y. 2016-17) as per Online on 16.09.2016

Component	Target			Achievement		
	BPL	APL	TOTAL	BPL	APL	TOTAL
IHHL	87912	127460	215372	63158	136755	199913
Sanitary Complex	289	0	0	0	0	10
SLWM Works	3244	0	0	0	0	Works completed in 36 GPs and are under construction in 70 GPs.

ODF GP/Villages: Districtwise target and achievement

SL.No.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
1	ALMORA	11	1167	200	2100	363
2	BAGESHWAR	3	416	28	868	61

SL.No.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
3	CHAMOLI	9	613	95	1104	164
4	CHAMPAWAT	4	313	23	664	51
5	DEHRADUN	6	460	92	774	204
6	HARIDWAR	6	316	14	512	24
7	NAINITAL	8	524	101	1066	185
8	PAURI	15	1214	34	3117	65
9	PITHORAGARH	8	687	77	1558	182
10	RUDRAPRAYAG	3	338	13	663	35
11	TEHRI	9	1030	22	1769	30
12	UDHAM SINGH NAGAR	7	390	72	655	171
13	UTTARKASHI	6	504	53	682	64
Total :-		95	7972	824	15532	1599

Financial Progress (During F.Y. 2016-17) Rs. in Lakh

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Community Contribution	Interest	Other receipt	Total Available Fund	Expenditure.
1013.640	8554.750	1081.560	45.415	-1.785	10700.058	8771.170

3. National Rural Drinking Water Program

3.1 Coverage-under 20 point program

No. of completed water supply schemes - 11

No. of ongoing water supply schemes - 32

* Note: During this financial year ongoing schemes of last year will be completed.

3.2 Sustainability

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

Components/Activities	Ongoing	Status
RWHT	9	ongoing
Check dams	-	ongoing
Dug wells/Chalkhal	1	ongoing
Percolation Tanks	2	ongoing
Other renovation works	3	1 completed 2 ongoing

Note: During this financial year balance work of last year will be completed.

Financial Progress under Program Fund (coverage + sustainability) (F.Y. 2016-17) ₹ in Lakhs

Financial Progress under Program Fund (coverage + sustainability) (F.Y. 2016-17) R in Lakhs

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Community Contribution	Interest	Other receipt/ Payment	Total Available Fund	Actual Expenditure
655.457	8.280	-	2.188	-	665.924	312.547

3.3 Support Activity: Physical progress: (During F.Y. 2016-17)

3.3 Capacity Development Activities

The following physical progress has been achieved during current financial year and cumulative progress is given below:

Activities	2016-17	
	No. of Activities	No. of Participants
Workshop	158	18683
Meeting	540	5968
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	15248	
School Rallies	17	
No. of Wall Writing done	1019	At District/ Block /Village level
No. of Banner placed	618	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	46722	At State/District/ Block /Village level

Activities	2016-17	
	No. of Activities	No. of Participants
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	58	Awareness through Audio/Visual Show/ Broadcasted by DDChannel
Other IEC activities (distribution of bags,certificates etc.) Mementoes and awards etc.	2521	At State/District/ Block /Village level

Financial Progress (During F.Y. 2016-17) Rs. in Lakh

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Community Contribution	Interest	Other receipt	Total Available Fund	Actual Expenditure
82.703	59.030	-	1.442	-	143.175	74.928

3.4 NRDP- Water Quality -

Physical targets of training of 1520 persons, testing of 6080 water samples has been approved by SLSSC.

As per the data entered in ddws website, during this financial year 22278 vials were distributed for bacteriological testing and 264 water samples were tested.

Financial Progress (during F.Y. 2016-17)

₹ in Lakhs

Balance Amount of F.Y. 2015-16	Releases During F.Y. 2016-17	Interest	Total Available Fund	Actual Expenditure
44.256	-	1.202	45.458	0.070

4. Namami Gange:-

District Name	No. of GPs marked situated on the bank of river Ganga	No. of Villages selected	Total families without IHHL		GP Declared ODF	Village Declared ODF
				Total Progress		
CHAMOLI	30	57	1316	1316	30	57
DEHRADUN	2	2	75	75	2	2
HARIDWAR	14	25	5909	5909	14	20
PAURI(GARHWAL)	20	71	747	747	20	33

RUDRAPRAYAG	12	32	385	385	12	32
TEHRI GARHWAL	32	50	1062	1062	32	50
UTTARKASHI	22	29	394	394	22	29
Total :	132	266	9888	9888	132	223

Financial Progress (during F.Y. 2016-17)

RS. in Lakhs

Balance amount of as on 1.4.2016	Releases from GoI/ SWSM	Interest	Other receipt	Total available Fund	Actual Expenditure
2119.546	-	23.114	0.334	2142.994	380.246

5. Swachh Bharat Kosh:-

RS. in Lakhs

Balance amount of as on 1.4.2016	Releases from GoI/ SWSM	Interest	Other receipt	Total available Fund	Actual Expenditure
291.360	-	1.98	-	293.340	4.800