

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT (FY 2014-15 (UPTO JANUARY, 2015))



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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Progress of Different Programs being Implemented by Swajal (F.Y. 2014-15, Upto January, 2015)

1. Uttarakhand Rural Water Supply & Sanitation Project (Sector Program)

Important activities conducted

Important activities conducted

- During 27-31 January 2015, a 'Knowledge Exchange' Workshop was organized at PMU for 15 WB project officials of Jharkhand State. A field visit was also organized in Sheetalakheda water supply scheme of DPMU Haridwar.
- During 27 November to 4 December 2014, WB Mission visited the state to review progress of URWSSP, Additional Financing. Besides these, mission members also visited water supply schemes. Mission members included Ms. Smita Misra TTL, Mr. S. Krishnamurth SFMS, Mr. J. Jurminla Procurement Specialist, Mr. P.K. Kurian (RWSS Consultant), Mr. V. Vikramaditya (Tech. Cons.), Ms. Charu Jain (Tech. Cons.), Mr. Satyanarayan Pallagani (Tech. Cons.), Mr. Jeevanandhan Duraisamy (RWSS Cons.) and Ms. Sunita Singh Program Assistant.
- During 13-14 November 2014 and 15-16 November, four days training on online entry of NRDWP programmes and E-procurement was provided to 30 and 45 participants respectively of UJN and UJS.
- During 12-22 November 2014, a training was provided in 5 batches to 114 Consultants of PMU, UJN and UJS regarding O&M of water supply schemes of Additional Financing project.
- During 12-17 October 2014, World Bank Mission visited the state to review progress of URWSSP, Additional Financing. Besides these, mission members also visited water supply schemes.
- During 16-18 September 2014, a team of World Bank Mission visited the state to review the progress of Sector Program and Additional Financing. Alongwith this meeting was also organized to discuss the establishment of 'Swajal Pathshala', activities taken up under SLWM, development of online MIS for Additional financing, studies to be completed for preparation of ICR of schemes under Sector Program and Additional Financing.
- During 21 to 23 August 2014, a delegation of PMU officials visited the Kerala state on an exposure visit to rural water supply schemes constructed by Kerala Rural Water Supply Authority. PMU officials were Director Swajal Project, Unit Coordinator (Engineering), Sr. CDS, Environment Specialist PMU and Project Manager DPMU Haridwar. Officials visited the

Surembel Nethrawati Water Distribution Committee, SuremBel, Adinad, GP Puthige and review the water supply scheme constructed by community participation. MVS at Vayanad district was also visited

- A three days training was organized at PMU to facilitate the entry of progress of damaged w/s schemes and sanitation works in separate Module of Online SIS. On 30 July 2014, 38 participants from all DPMUs, on 31 July 2014 and 39 participants from UJS and on 1 August 2014, 25 participants from UJn attended the training program.
- A three day TNA and Sanitation and Hygiene Advocacy and Communication Strategy Framework (SHACS) workshop was organized during 18-20 June 2014 at Dehradun under NRDWP and NBA.
- The project is documenting good practices on governance and transparency for learning and dissemination amongst wider stakeholders. A Knowledge - Exchange Workshop supported by DEA, DFID, and WBI, on Decentralized Approaches to RWSS Services was organized at Dehradun on May 20-21. The main purpose of this Workshop was to facilitate learning and sharing of experiences from Uttarakhand and other Indian states (Karnataka, Kerala) with the four states (Uttar Pradesh, Jharkhand, Bihar and Assam) that are implementing the recently approved World Bank Project “India: Rural Water Supply and Sanitation Project for Low-Income States”. In the workshop good practice programs and processes for decentralized service delivery were presented and discussed. The Workshop also served as a platform for future partnerships and alliances among the states for sharing information and good practices.
- World Bank Mission Visit 19-28 May 2014: WB visited the state during 19-28 May 2014 to review the progress of Sector Program in the state. The mission was comprised of Dr. Smita Mishra, Sr. Water and Sanitation Specialist, WB, Mr. J. Jurminla, Kumar Amrendra Narayan Singh, Mr. Panamthanan Kurien, Mr. Parimal Sadaphal, Mr. Rajendra Holani, Mr. S. Krishnamurti, Mr. Surabhi Dhingra Singh Social Development Specialist and Mr. Vijendra Vikramaditya. The mission members visited the water supply schemes of Kumaon and Garhwal region. In Kumaon region, Banora w/s of block Takula, Almora of UJN, Sheel w/s of block Bhainsiyachhan of PMU, Swajal and Karayal w/s of Block Okhlakanda, Nainital of UJN were visited by WB members and in Garhwal region, Chiddarwala w/s of Block Doiwala of UJN, Athoorwala-II w/s of block Doiwala, Amwala Mallawala w/s of block Vikasnagar and Chandmari w/s of Block Sahaspur of PMU, Swajal were visited by WB Mission.
- During April, 4 days training on ‘Procurement and other processes to be followed for Additional Financing’, was imparted to Engineering consultants of all DPMUs of Swajal Project. On 23 and

24 April 2014, 25 Engineering Consultants of Garhwal region and on 26 & 27, 25 Engineering consultants of Kumaon attended the training program.

Physical Progress (During F.Y. 2014-15)

| Progress during F.Y. 2014-15 | Cumulative Progress |
|--|---|
| 34 habitations covered by construction of 26 schemes and 4 schemes are under construction to cover 4 habitations | Against project target of 2378 habitation, 2482 habitations (1427 schemes) have been covered. |

Financial Progress (During F.Y. 2014-15) Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, etc.) | Amount Transferred (Additional Fund) | Total Available Fund | Expenditure Incurred During F.Y. 2014-15 | Balance |
|--------------------------------|------------------------------|--|--------------------------------------|----------------------|--|---------|
| 2519.18 | 0 | 66.90 | -1472.00 | 1114.08 | 610.02 | 504.07 |

2. URWSSP- ADDITIONAL FINANCING (Natural Calamity):

During 16-17 June 2013 the state was hit by heavy rainfall which led to partial/full damaging of water supply schemes and sanitation structures. On 30th May 2014, Financial Agreement has been signed between WB, GoI and GoUK.

Physical progress of damaged water supply schemes (During F.Y. 2014-15)

Rs. in Lakhs

| 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 (No.) |
|----------------|-------------|----------------------------|--------------------------|---------------------------|--|---|--|---|
| 525 | 1142 | 1410.94 | 525 | 525 | 1399.75 | 965.99 | 745.68 | 497 |

Physical progress of damaged sanitary structures (During F.Y. 2014-15)

| 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. |
|--------------|---|---------------|--|----------------|------------------------|----------------------------------|
| 2388 | 358.20 | 2604 | 26.04 | 34671 | 320.27 | 704.51 |

Financial progress (During F.Y. 2014-15)

Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, amt received from Additional Financing etc.) | Total Available Fund | Expenditure Incurred During F.Y. 2014-15 | Balance |
|--------------------------------|------------------------------|--|----------------------|--|---------|
| 0 | 3230.29 | 1472.00 | 4702.29 | 2358.64 | 2343.65 |

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

Physical Progress: (During F.Y. 2014-15)

| Component | Target | Achievement | | |
|--------------------|---------------------------------|-------------|----------|-------|
| | | IHHL- BPL | IHHL-APL | Total |
| IHHL | 99926 BPL-39750 APL-60176 | 13336 | 23860 | 37196 |
| School Toilets | 159 | - | - | 25 |
| Aanganwadi Toilets | 29 | - | - | - |
| Sanitary Complex | 72 | - | - | 06 |
| SLWM Works | 200 GPs | - | - | 10 |

Cumulative progress (as per PIP)

| Component | Target | Achievement | | | |
|--------------------|---------------|---------------|--------------|---------------|-----------------|
| | | SBM | Non SBM | Total | Progress % |
| IHHL-BPL | 441631 | 415527 | 19330 | 434857 | 98% |
| IHHL-APL | 444670 | 516967 | 441 | 517408 | >100% |
| Total | 886301 | 932494 | 19771 | 952265 | >100% |
| School Toilets | 3925 | 3375 | 1198 | 4573 | >100% |
| Aanganwadi Toilets | 1601 | 371 | 1310 | 1681 | >100% |
| Sanitary Complex | 470 | 115 | 0 | 115 | 24% |

Financial Progress (During F.Y. 2014-15) Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, amt transferred to DPMUs etc.) | Total Available Fund | Expenditure Incurred During F.Y. 2013-14 | Balance |
|--------------------------------|------------------------------|--|----------------------|--|---------|
| 1308.24 | 2259.41 | 259.47 | 3854.24 | 3482.66 | 371.58 |

- Total 525 Gps have been awarded by Nirmal Gram Puraskar up to F.Y 2011-12.

4. National Rural Drinking Water Program**4.1 Coverage-under 20 pt program**

- Target –112 water supply schemes covering 145 habitations are proposed out of which 35 scheme covering 51 habitaiton will be completed upto March 2015 rest of the schemes will be completed upto Dec 2015. Rs. 35.21 lakh have been transferred to DPMUs for planning phase activities in 140 habitations. 89 DPRs have been prepared out of which 76 were approved from DWSM upto Jan 2015.

4.2 Sustainability**Physical progress: (During F.Y. 2014-15)**

| Balance Target of 2013-14 | Target for F.Y. 2014-15 | Achievement During F.Y. 2014-15 | Under Construction | Cumulative Progress |
|---------------------------|-------------------------|---------------------------------|--------------------|---------------------|
| 180 | 195 | 138 | 56 | 1499 |

Financial Progress (During F.Y. 2014-15) Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, amt transferred to DPMUs etc.) | Total Available Fund | Expenditure Incurred During F.Y. 2014-15 | Balance |
|--------------------------------|------------------------------|--|----------------------|--|---------|
| 163.31 | 116.15 | 12.85 | 292.32 | 124.26 | 168.05 |

4.3 Support Activity:

Physical progress: (During F.Y. 2013-14)

| Activities | F.Y. 2014-15 | | Cumulative | |
|--|-------------------|-----------------------------------|-------------------|---|
| | No. of Activities | No. of Participants | No. of Activities | No. of Participants |
| Workshop | 58 | 2897 | 1376 | 74325 |
| Training | 198 | 5816 | 1512 | 48748 |
| Awareness Camp | 0 | 0 | 736 | 21879 |
| Cross Visit | 19 | 150 | 938 | 9227 |
| Meetings | 331 | 6345 | 331 | 6345 |
| IEC (fair, stalls, exhibitions, nukkad natak) | 6687 | 15675 | 7818 | 102672 |
| School Rallies | 130 | 3700 | 857 | 25233 |
| No. of hoarding placed | 126 | At District/Block /Village level | 520 | At District/Block /Village level |
| No. of Wall Writing done | 1101 | | 13632 | |
| No. of Banner placed | 214 | | 1546 | |
| No. of Booklets, Posters/leaflet/Brochures distributed or pasted | 116917 | At State/District/ BI /Vill level | 423981 | At State/District/ Block /Village level |
| No. of Radio spots/ TV Spots/ Documentary Film Broadcasted | 10 | Broadcasted by DD | 95 | Broadcasted by Doordarshan Channel |
| SMS sent (for dissemination of information reg. NBA & SP) | 500000 | At District/Block /Village level | 3600000 | At District/Block /Village level |
| Printing & distribution of Swajal Samachar | 0 | | 21000 | |

Financial Progress (During F.Y. 2014-15)

Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, etc.) | Transferred to WQMS & SWSM | Total Available Fund | Expenditure Incurred During F.Y. 2014-15 | Balance |
|--------------------------------|------------------------------|---|----------------------------|----------------------|--|---------|
| 179.88 | 0 | 2.98 | -65.64 | 117.24 | 78.24 | 38.99 |

4.4 Water Quality Monitoring & Surveillance Program

Physical progress: (During F.Y. 2014-15)

| Activities | F.Y. 2014-15 |
|--|--------------|
| Source Testing | |
| No. of Sources Tested through FTK | 10177 |
| No. of Sample tested for Chemical Parameters | 10352 |
| No. of Sample tested Bacteriological Parameters | 7847 |
| HRD Activities | |
| District level training for Block level officials conducted | 0 |
| Block level training for GP level functionaries conducted | 4997 |
| M&S | |
| Field Testing Kits refills for Chemical Parameters - distributed | 416 |
| Bacteriological Field Testing Kits distributed | 2088 |
| Sanitary Surveillance | |
| No. of GPs where Sanitary Survey Done | 285 |

Financial Progress (During F.Y. 2014-15) Rs. in Lakhs

| Balance Amount of F.Y. 2013-14 | Releases During F.Y. 2014-15 | Other Receipt (Community Contribution, Interest, amt received from Support Activity etc.) | Total Available Fund | Expenditure Incurred During F.Y. 2014-15 | Balance |
|--------------------------------|------------------------------|--|----------------------|--|---------|
| 22.05 | 0 | 40.22 | 62.27 | 38.84 | 23.47 |
