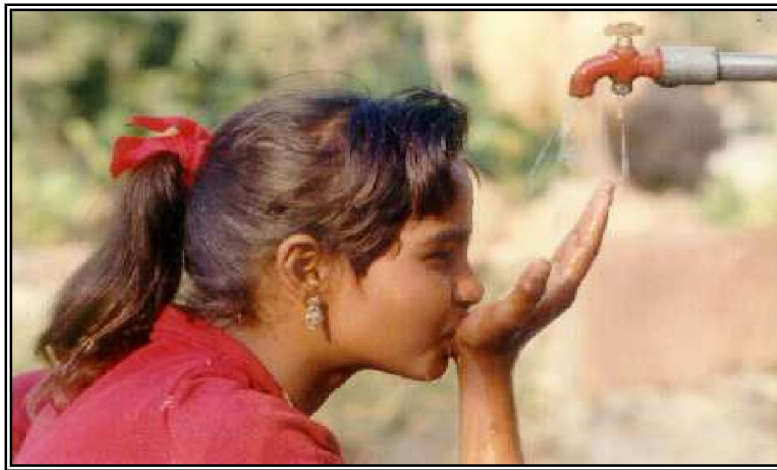


PROJECT MANAGEMENT UNIT

SWAJAL PROJECT UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT (FY 2013-14 (MAY, 2013))



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Progress of Different Program Being Implemented by Swajal

(F.Y. 2013-14, Upto May, 2013)

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

Important activities conducted

- § During 15-16 May 2013, Country Director World Bank visited the Kandoli water supply scheme.



Mr. Uno Ruhl, Country Director, World Bank visited the Kandoli water supply scheme and participated in the community meeting

- § An 'ICR Mission' visited the state to discuss on activities for ICR preparation, engagement of consultant for ICR preparation, ToR on Healthy Home Survey. A World Bank team comprising of Ms. Smita Misra (TTL-Mission Leader, SASDU), Mr. S. Podipireddy (SASDU), Mr. Manu Prakash (SASDU), Mr. S. Krishnamurthy (SARFM), Mr. Dharendra Kumar (SARPS), Mr. Vijendera Vikramaditya (Technical Consultant, SASDU) and Mr. Pyush Dogra (Sr. Environmental Specialist) visited the state to review the progress of Sector Program in the state. Besides reviews, field visits were also done in UJS's Tewari Sem w/s of block Augustmuni, Rudraprayag, UJN's Maithana and Majholi w/s of Pauri District and PMU's Kanda Khalsa w/s of Pauri District.
- § A two day training program on 'Baseline Survey' under NBA was conducted on 3 & 4 May 2013 at ICM, Dehradun. Project Managers, Community Development Specialist and officers of PMU participated in the training program.

Progress of different batches of Sector Program

Target for F.Y. 2013-14	Progress during F.Y. 2013-14	Cumulative Progress
210	53 habitations covered by construction of 38 schemes and 170 schemes are under construction to cover 273 habitations	Against project target of 2378 habitation, 2221 habitations (1260 schemes) have been covered.

Financial Progress (during F.Y. 2013-14) Tentative

R in Lakhs

Balance amount of F.Y. 2012-13*	Releases during F.Y. 2013-14	Total available fund	Expenditure incurred during F.Y. 2013-14		
			Expenditure	Community Contribution	Total Actual Expenditure
1024.07	2000.00	3024.07	1110.39	5.29	1115.68

*will be changed after finalization of March 2013 expenditure.

2. Nirmal Bharat Abhiyan:-

Physical Progress: as per online 6.6.2013

Cumulative progress

Component	Target	IHHL-BPL	IHHL-APL	Total	Progress %
IHHL	441631	376132	18991	395123	89.47%
School Latrines	444670	427739	441	428180	96.29%
Aangan Badi Latrines	886301	803871	19432	823303	92.89%
Sanitary Complex	3925	3181	1198	4379	>100%
SLWM	1601	350	1310	1660	>100%

During F.Y. 2013-14

Component	Target	IHHL-BPL	IHHL-APL	Total	Progress %
IHHL	106927	4216	6345	10561	9.88%
School Latrines	663			7	1.06%
Aangan Badi Latrines				0	
Sanitary Complex				2	
SLWM				0	

Financial Progress (during F.Y. 2013-14)

Tentative

R in Lakhs

Balance amount of F.Y. 2012-13*	Releases during F.Y. 2013-14	Total available fund	Expenditure incurred during F.Y. 2013-14		
			Expenditure	Community Contribution	Total Actual Expenditure
2873.25	0.00	2873.25	280.29	41.18	321.48

- NGP- For F.Y. 2011-12, 153 GPs have been selected.

3. National Rural Drinking Water Program

3.1. Coverage

Target - 79 habitations for Swajal Project Progress- 5 habitations

3.2 Sustainability

- Physical progress is given below:

Total tar. for 2013-14	Progress during 2013-14	Cum. Progress	Under construction
663	46	969	194

Financial Progress (during F.Y. 2013-14) Tentative
R in Lakhs

Balance amount of F.Y. 2012-13*	Releases during F.Y. 2013-14	Total available fund	Expenditure incurred during F.Y. 2013-14		
			Expenditure	Community Contribution	Total Actual Expenditure
161.23	0	161.23	7.59	0.51	8.10

3.3 Communication and Capacity Development Unit (CCDU):

The main objective of this unit is to prepare IEC training modules to develop capacity at all levels of PRI. Physical progress during current financial year and cumulative progress is given below:

Activities	During F.Y. 2013-14		Cumulative	
	No. of Activities	No. of Participants	No. of Activities	No. of Participants
Workshop	23	1167	1243	67373
Training	19	677	1017	31034
Awareness Camp	0	0	641	19979
Cross Visit	16	174	708	7586
IEC (fair, stalls, exhibitions, nukkad nataks)	2	350	998	83947
School Rallies	0	0	551	17256
No. of hoarding placed	00	At Block Level	248	At
No. of Wall Writing done	97	At Village Level	6243	District/Block
No. of Banner placed	20	At District Level	1164	/Village level
No. of Posters/leaflet distributed or pasted	3060	At Block /Village level	235650	At State/District/Block /Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	0	0	76	Broadcasted by Doordarshan Channel
SMS sent (for dissemination of information reg. NBA & SP)	0	At District/Block /Village level	2600000	At District/Block /Village level
Printing & distribution of Swajal Samachar	0		15000	

Financial Progress (during F.Y. 2013-14) Tentative
R in Lakhs

Balance amount of F.Y. 2012-13	Releases during F.Y. 2013-14	Total available fund	Expenditure incurred during F.Y. 2013-14		
			Expenditure	Community Contribution	Total Actual Expenditure
214.94	0	214.94	3.23	0.00	3.23

3.4 Water Quality Monitoring & Surveillance Programme
Physical progress during F.Y. 2013-14 as per online report

Out of 54338 water sources, 568(Cum 17846) have been tested

HRD Activities made:

1. (Cum. 2141) District level training for Block level officials conducted.

2. (Cum 41593)- Block level training for GP level functionaries conducted

3. 31 (Cum.12375) FTK for chemical parameters, cum 314 FTK for chemical parameters demos. Cum. 38286 Bacteriological FTK distributed

IEC Activities made:

1. cum 916 No.of Grass-root Level Awareness Camps conducted.

2. cum. 1173 No. of GPs Where Inter Personal Communications Campaigns in progress.

3.Cum 1090 No. of Mass Media Campaigns done.

4.(Cum 247 No. of Audio Visual Programmes conducted.

5. cum. 48991 No. of Documents/pamphlets made under print media.

Sanitary Surveillance

1 .3 Cum 606 No. Of GPs where Sanitary Surveys Id done

2. Cum 196 No. Of GPs where Immediate Rectifying Measures taken up after sanitary survey.

Financial Progress (during F.Y. 2013-14) Tentative R in Lakhs

Balance amount of F.Y. 2012-13	Releases during F.Y. 2013-14	Total available fund	Expenditure incurred during F.Y. 2013-14		
			Expenditure	Community Contribution	Total Actual Expenditure
44.58	0	44.58	1.53	0.00	1.53
