PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT

MONTHLY PROGRESS REPORT

(FY 2013-14 (UPTO JULY, 2014)

PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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Progress of Different Programs being Implemented by Swajal (F.Y. 2013-14, Upto July, 2014)

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

Important activities conducted

- A training was organized at PMU office to facilitate the entry of progress of damaged w/s schemes and sanitation works in separate Module of Online SIS. On 30th July 2014, 38 participants from all DPMUs and on 31st July 2014 39 participants from UJS attended the training program.
- A three days TNA and Sanitation & 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, four 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 23rd and 24th of April 2014, 25 Engineering Consultants of Garhwal region and on 26th & 27th, 25 Engineering consultants of Kumaon region attended the training program.

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

Progress during F.Y. 2014-15	Cumulative Progress
17 habitations covered by construction of 16 schemes and 14 schemes are under construction to cover 21 habitations	Against project target of 2378 habitation, 2465 habitations (1417 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, amt transferred to DPMUs etc.)	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
2519.24	0	-1311.51	1207.73	244.19	963.54

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's to Division/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.)
541	1191	1401.03	541	501	1289.16	630.85	240.61	184

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 Rs. (@ Rs. 1000 per mtr)	Total estimated cost in lakh Rs.
3338	500.7	3328	33.28	41770	417.7	951.68

Progress So Far:

- Implementation Phase Tripartite Agreement: IPTA for water supply schemes has been vetted by the World Bank on 5th May, 2014.
- Familiarization of AF Project's Policies, Processes and Procedures completed for project team members (UJS and PMU);
- TOR for Concurrent Monitoring by Individual Engineering Consultant has been approved by the Bank. Tender invitation is under process
- Draft Agreement for Sanitation Works has been approved by the Bank. Actual agreement will be executed after PRI election.
- Actual Work to be executed by UWSSC/GP (Possible only after PRI election).
- Format of Tripartite Agreement approved by World Bank on 5th June, 2014. Signed IPTA and first Procurement Document sent to World Bank for prior review and N.O.C. Approval from World Bank is awaited. Works will be carried out after obtaining NOC from World Bank.

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
0	**1230.29**	**1328.65**	**2558.94**	**761.32**	**1797.63**

3. Nirmal Bharat Abhiyan:

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

Component	Target	Achievement		
		IHHL- BPL	IHHL-APL	Total
IHHL	99926 BPL-39750 APL-60176	39750	60176	99926
School Toilets	159	4181	8817	12998
Aanganwadi Toilets	29	0	0	0
Sanitary Complex	72	0	0	0
SLWM Works	200 GPs	0	0	10
IHHL as per 20 pt Program	99926	4303	9250	13553

Cumulative progress (as per PIP)

Component	Target	Achievement			
		NBA	Non NBA	Total	Progress %
IHHL-BPL	441631	406372	19330	425702	96.00%
IHHL-APL	444670	501924	441	502365	>100%
Total	**886301**	**908296**	**19771**	**928067**	**>100%**
School Toilets	3925	3357	1198	4555	>100%
Aanganwadi Toilets	1601	371	1310	1681	>100%
Sanitary Complex	470	109	0	109	23.00%

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	**0**	**303.83**	**1612.07**	**892.88**	**719.18**

- For F.Y. 2012-13, 101 GPs have been proposed for Nirmal Gram Puraskar

4. National Rural Drinking Water Program

4.1 Coverage-under 20 pt program

- **Target–**124 water supply schemes covering 171 habitations are proposed out of which 84 scheme covering 114 habitations will be completed upto March 2015 rest of the schemes will be completed upto Dec 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
222	**195**	**81**	**124**	**1439**

Target – Not yet sanctioned to Swajal Project for F.Y. 2014-15

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	**0**	**1.78**	**165.09**	**12.92**	**152.18**

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	3	98	1321	71526
Training	5	182	1319	43114
Awareness Camp	0	0	736	21879
Cross Visit	9	60	928	9137
IEC (fair, stalls, exhibitions, nukkad nataks)	0	0	1131	86997
School Rallies	0	0	727	21533
No. of hoarding placed	0	At District/Block /Village level	394	At District/Block /Village level
No. of Wall Writing done	67		12598	
No. of Banner placed	4		1336	
No. of Booklets, Posters/leaflet/Brochures distributed or pasted	10118	At State/ District / Block/Village level	317182	At State/ District/ Block/Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	0	Broadcasted by Doordarshan Channel	85	Broadcasted by Doordarshan Channel
SMS sent (for dissemination of information reg. NBA & SP)	0	At District/Block /Village level	3100000	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, amt transferred to DPMUs etc.)	Total Available Fund	Expenditure Incurred During F.Y. 2014-15	Balance
179.87	**0**	**-39.05**	**140.82**	**4.64**	**136.18**

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	2727
No. of Sample tested for Chemical Parameters	2708
No. of Sample tested Bacteriological Parameters	2075
HRD Activities	
District level training for Block level officials conducted	0
Block level training for GP level functionaries conducted	175
M&S	
Field Testing Kits refills for Chemical Parameters - distributed	240
Bacteriological Field Testing Kits distributed	1280
Sanitary Surveillance	
No. of GPs where Sanitary Survey Done	30

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
22.05	**0**	**39.31**	**61.35**	**2.55**	**58.8**

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