PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT

MONTHLY PROGRESS REPORT

(FY 2014-15 (UPTO MARCH, 2015)

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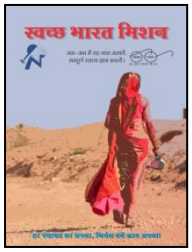
Progress of Different Programs being Implemented by Swajal
(F.Y. 2014-15, Upto March, 2015)

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

Important activities conducted



- A diary is published by PMU for dissemination of IEC activities in the rural areas of the state. This diary is provided to all Gram Pradhans in which procedure for application of IHHL is given in detail.
- <u>Participation of women in drinking water and sanitation sector-</u> To enhance the participation of Mahila Mangal Dan, SHGs and other women organization, a workshop was organized on 23th February at Haldwani for Kumaon region and on 24th February at Dehradun for Garhwal region. 1000 women participated in the workshop. The workshop was inaugurated by Honble Minister, Drinking Water and Sanitation, GoUK and the diary prepared and published by Swajal Project was also released on the occasion. Models of prefabricated Individual Household Latrines and various stalls were also installed in the workshops.

- 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 Secialist, 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 Advocay 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**	**-1495.84**	**1090.25**	**739.12**	**351.12**

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
525	1142	1410.94	525	525	1408.78	1097.64	1026.45	510

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	313.81	698.05

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	1495.94	4726.23	2859.60	1866.63

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	19328	38506	57834
School Toilets	159	-	-	31
Aanganwadi Toilets	29	-	-	-
Sanitary Complex	72	-	-	11

SLWM Works	200 GPs	-	-	47

Cumulative progress (as per PIP)

Component	Target	Achievement			
		SBM	Non SBM	Total	Progress %
IHHL-BPL	441631	421519	19330	440849	100%
IHHL-APL	444670	531613	441	532054	>100%
Total	**886301**	**953132**	**19771**	**972903**	>100%
School Toilets	3925	3381	1198	4579	>100%
Aanganwadi Toilets	1601	371	1310	1681	>100%
Sanitary Complex	470	120	0	120	26%

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	**4768.71**	**311.86**	**6388.81**	**5792.38**	**596.46**

- 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)

Components/Activities	Target for 2014-15	Achievement du ring F.Y. 2014-15	Under Progress
RWHT	375	201	162
Check dams	101	37	0
Dug wells/Chalkhal	54	28	0
Percolation Tanks	88	21	0
Other renovation works	19	2	169

- Beside above, 101 check dams, 54 Dug wells/injection/skimming wells/Chalkhal, 88 percolation tanks and 19 other renovation works are also targeted. Against these targets 61 structures are constructed and 45 are under construction.

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	**296.99**	**20.89**	**481.19**	**264.28**	**216.19**

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	113	7539	1431	78967

Training	290	9823	1604	52755
Awareness Camp	0	0	736	21879
Cross Visit	20	192	939	9269
Meetings	357	7352	357	7352
IEC (fair, stalls, exhibitions, nukkad nataks)	429402	39955	430533	126952
School Rallies	176	4425	903	25958
No. of hoarding placed	172	At District/Block /Village level	566	At District/Block /Village level
No. of Wall Writing done	3291		15822	
No. of Banner placed	292		1624	
No. of Booklets, Posters/leaflet/Brochures distributed or pasted	743858	At State/District/ Bl /Vill level	1050922	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/ Documentary Film Broadcasted	38	Broadcasted by DD	123	Broadcasted by Doordarshan Channel
SMS sent (for dissemination of information reg. NBA & SP)	1000000	At District/Block /Village level	4100000	At District/Block /Village level
Printing & distribution of Swajal Samachar	3000		24000	

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**	**4.37**	-65.62	**118.63**	**107.36**	**11.27**

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 (Total Sources- 89237)	11335
Total Samples Tested through FTK	20401
No. of Sample tested for Chemical Parameters	11750
No of sources tested more than once during current F.Y.	670
No. of Sample tested Bacteriological Parameters	8651
District level training for Block level officials conducted	0
Block level training for GP level functionaries conducted	6778
Field Testing Kits For Chemical Parameters	417
Field Testing Kits For Chemical Parameters For Demonstration Purposes	314
Bacteriological Field Testing Kits	2090
Sanitary Surveillance	
Sanitary Survey Done	291

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	40.97	63.02	52.91	10.11

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