

# PROJECT MANAGEMENT UNIT

## SWAJAL PROJECT

### UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



## MONTHLY PROGRESS REPORT

### FY 2016-17 (UPTO AUGUST, 2016)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT  
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## *Important achievements*

- (i) During 23-24 August, 2016, World Bank Team members visited the state to discuss the proposed new project.
- (ii) 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.
- (iii) Deptt. of Drinking Water & Sanitation, GoI had organized a GP Convention of Gram Panchayats in Allahabad, U.P on 20<sup>th</sup> August 2016, in which 83 Gram Pradhans of the state participated along with project officials.
- (iv) 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, Brahmpuri, 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.
- (v) On 12<sup>th</sup> 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.


- (vi) 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 2<sup>nd</sup> May to 17<sup>th</sup> 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 Ópen Defecation Free status to their villages. All Unit Coodinators 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	Balance Amount
1334.328	-	0.44	1334.770	605.158	729.612

## 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	28465	62912	91377
Sanitary Complex	289	0	0	0	0	8
SLWM Works	3244	0	0	0	0	Works completed in 34 GPs and are under construction in 79 GPs.

### ODF GP/Villages: Districtwise target and achievement

SL.N o.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
1	ALMORA	11	1167	19	2100	30
2	BAGESHWAR	3	416	15	868	33
3	CHAMOLI	9	613	9	1104	10
4	CHAMPAWAT	4	313	8	664	19
5	DEHRADUN	6	460	45	774	104
6	HARIDWAR	6	316	0	512	0
7	NAINITAL	8	524	44	1066	70
8	PAURI	15	1214	20	3117	38
9	PITHORAGARH	8	687	6	1558	16
10	RUDRAPRAYAG	3	338	13	663	35

SL.No.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
11	TEHRI	9	1030	9	1769	14
12	UDHAM SINGH NAGAR	7	390	46	655	111
13	UTTARKASHI	6	504	53	682	64
Total :-		<b>95</b>	<b>7972</b>	<b>287</b>	<b>15532</b>	<b>544</b>

### 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.	Balance
1013.644	8529.130	3.844	18.885	-1.785	9563.718	5151.138	4412.581

\* transferred from Namami Gange program.

### 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

**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	Expenditure Incurred During F.Y. 2014-15	Balance
655.457	-	-	1.481	-	656.938	134.530	522.408

**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	124	16181
Meeting	173	3484
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad natak, IPC, Quiz, Folk Dance.)	10073	
School Rallies	6	
No. of Wall Writing done	847	At District/ Block /Village level
No. of Banner placed	405	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	16310	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	55	Awareness through Audio/Visual Show/ Broadcasted by DDChannel

**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 Incurred During F.Y. 2015-16	Balance
82.703	-	-	0.419	-	83.349	62.868	20.481

### 3.4 NRDP- Water Quality -

Physical targets of training of 7800 persons, testing of 31200 water samples, 31200 sanitary survey and procurement of 7800 refills of FTKS were put up in SLSSC for approval. These targets will be put again in next SLSSC.

As per the data entered in ddws website, during this financial year 4870 vials were distributed for bacteriological testing and 86 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	Expenditure Incurred During F.Y. 2015-16	Balance
44.256	-	0.035	44.292	-	44.292

### 4. Namami Gange:-

District Name	No. of GPs marked situated on the bank of river Ganga	No. of Villages selected	Total families without IHHL			
				Total Progress	GP Declared ODF	Village Declared ODF
CHAMOLI	30	57	1316	1316	30	57
DEHRADUN	2	2	75	75	2	2
HARIDWAR	14	20	5909	5909	14	25
PAURI(GARHWAL)	20	33	746	746	18	69
RUDRAPRAYAG	12	32	385	385	12	32
TEHRI GARHWAL	32	50	1062	1062	32	50
UTTARKASHI	22	29	394	394	22	28
<b>Total :</b>	<b>132</b>	<b>223</b>	<b>9887</b>	<b>9887</b>	<b>130</b>	<b>264</b>

#### 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	Expenditure	Balance
2119.546	-	0.849	0.334	2121.438	1155.299	966.139

### 5. Swachh Bharat Kosh:-

Balance amount of as on 1.4.2016	Releases from GoI/ SWSM	Interest	Other receipt	Total available Fund	Expenditure	Balance
291.360	-	1.98	-	293.340	85.680	207.660

