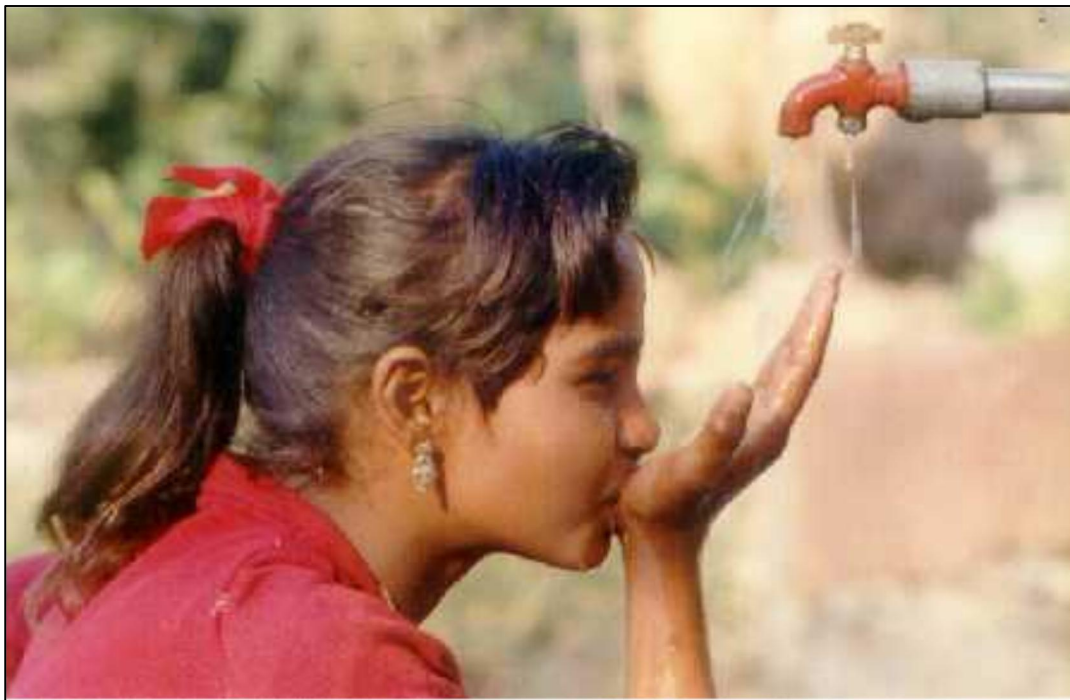


PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT





MONTHLY PROGRESS REPORT FY 2016-17 (UPTO SEPTEMBER, 2016)



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Important achievements

- (i) On 23th September 2016 during a Video Conferencing, Hon'ble Chief Minister gave instructions to make the whole state 'Open Defecation Free' by 9th November 2016. In its compliance, 11 blocks out of 95 blocks, have been declared 'ODF'. 'ODF' declared blocks are Jaspur, Gadarpur, Kashipur, Rudrapur of district US Nagar, Barakot block of District Champawat, Blocks Dasholi, Dewal, Joshimath of District Chamoli, Ukhimath Block of District Rudraprayag and Raipur block of district Dehradun. Till now, 1964 GPs out of 7972 GPs have been declared 'ODF'.
- (ii) During 23-24 August, 2016, World Bank Team members visited the state to discuss the proposed new project.
- (iii) 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.
- (iv) Deptt. of Drinking Water & Sanitation, GoI had organized a GP Convention of Gram Panchayats in Allahabad, U.P on 20th August 2016, in which 83 Gram Pradhans of the state participated along with project officials.
- (v) 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, Brahmपुरi, Sahasपुर, Rishikesh, Rajपुर, Sahiya Kalsi and Shamshegarh. 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.
- (vi) On 12th 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.   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 2nd May to 17th 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 Open Defecation Free status to their villages. All Unit Coordinators 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	1334.771	717.948	616.823

Above amount is inclusive of Sector Program- original project and Additional Financing

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	35360	81904	117264
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 72 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	20	2100	37
2	BAGESHWAR	3	416	15	868	33
3	CHAMOLI	9	613	81	1104	140
4	CHAMPAWAT	4	313	8	664	19
5	DEHRADUN	6	460	64	774	144
6	HARIDWAR	6	316	3	512	5
7	NAINITAL	8	524	72	1066	144
8	PAURI	15	1214	33	3117	64
9	PITHORAGARH	8	687	6	1558	16

SL.No.	District Name	Block's	GPs		Villages	
			Total	Verified ODF	Total	Verified ODF
10	RUDRAPRAYAG	3	338	13	663	35
11	TEHRI	9	1030	9	1769	14
12	UDHAM SINGH NAGAR	7	390	71	655	170
13	UTTARKASHI	6	504	53	682	64
Total :-		95	7972	448	15532	885

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	9636.31	19.465	45.415	-1.785	10713.045	7592.872	3120.173

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
478.683	8.280	-	1.911	-	488.874	145.654	343.220

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	130	16439
Meeting	460	4505
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	12861	
School Rallies	14	
No. of Wall Writing done	847	At District/ Block /Village level
No. of Banner placed	416	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	16422	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	56	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	-	-	1.344	-	84.047	67.035	17.013

3.4 NRDWP- 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 12013 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	-	1.197	45.453	0.300	45.153

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	25	5909	5909	14	20
PAURI(GARHWAL)	20	71	747	747	20	33
RUDRAPRAYAG	12	32	385	385	12	32
TEHRI GARHWAL	32	50	1062	1062	32	50
UTTARKASHI	22	29	394	394	22	29
Total :	132	266	9888	9888	132	223

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	-	23.114	0.334	2142.994	1192.312	950.682

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

