

PROJECT MANAGEMENT UNIT

SWAJAL PROJECT

UTTARAKHAND RURAL WATER SUPPLY & SANITATION PROJECT



MONTHLY PROGRESS REPORT

FY 2016-17 (UPTO NOVEMBER, 2016)



PROJECT MANAGEMENT UNIT, SWAJAL PROJECT
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Important achievements

- (i) Udham Singh Nagar has set a national record in Limca Book of Records by rapidly constructing 8000 Individual Household Toilets in all 351 GPs of the district in only 20 days.
- (ii) An Identification Mission for the Uttarakhand Water Supply and Sanitation Project for Peri-Urban Areas (UWSSPP) was held from September 30-October 7, 2016. Mission members were Ms. Smita Misra (TTL-Mission Leader, Lead Water & Sanitation Specialist, GWADR), Nishtha Mehta, Water & Sanitation Specialist, Co-TTL (GWADR), Josses Mugabi, Sr. Water and Sanitation Specialist (GWADR), Shyamal Sarkar (Consultant, GWADR); P.K. Kurian (Consultant, GWADR), Gustavo Deiters (Consultant, GWADR), J Jurminla, (Procurement Specialist, GGODR), Mr. S. Krishnamurthy (Sr. Financial Management Specialist, GGODR), Ms. Harjot Kaur (Sr. Social Development Specialist, GSURR), Ms. Mridula Singh (Sr. Social Development Specialist, GSURR); Mr. Amit Anand (Social Development Consultant, GSURR); and Ms. Devika Bahadur (Social Development Consultant, GSURR); and Moho Chaturvedi (Environmental Consultant, GENDR); Mr. Ravikumar Joseph (Sr. Institutional Development Specialist, GWADR).
- The overall objective of the mission was to move further on the project preparation activities, including discussions on the program and policy, disbursement linked indicators (DLIs), and related technical aspects, institutional and implementation arrangements, capacity building and monitoring requirements. Field visits to key project sites in Dehradun, Haridwar-Rishikesh, and Haldwani peri-urban areas were also conducted by the Mission members. Discussions were held with the Drinking Water Supply & Sanitation Department (DWSSD), State Water & Sanitation Mission (SWSM), Uttarakhand Jal Nigam (UJN), Uttarakhand Jal Sansthan (UJS) and Swajal Unit.
- State is in the Fourth place in the whole country with 97.85% coverage. Out of 95 development blocks of the state, 51 blocks have attained the status of 'Open Defecation Free.'***
- (iii) 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, 51 blocks out of 95 blocks, have been declared 'ODF'.
- (iv) 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.
- (v) 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.
- (vi) 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, 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.

- (vii) 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.
- (viii) 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
1334.328	-	0.444	1334.772	936.558

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	84569	178910	263479
Sanitary Complex	289	0	0	0	0	10
SLWM Works	3244	0	0	0	0	Works completed in 36 GPs and are under construction in 70 GPs.

ODF GP/Villages: Districtwise target and achievement

SL.No.	District Name	Block's	GPs		Villages			
			Total	Declared ODF	Verified ODF	Total	Declared ODF	Verified ODF
1	ALMORA	11	1167	1160	200	2100	2085	363
2	BAGESHWAR	3	416	296	28	868	626	61
3	CHAMOLI	9	613	589	95	1104	1104	164
4	CHAMPAWAT	4	313	289	23	664	664	51
5	DEHRADUN	6	460	187	92	774	370	204
6	HARIDWAR	6	316	75	14	512	108	24
7	NAINITAL	8	524	460	193	1066	1066	395
8	PAURI	15	1214	591	39	3117	1571	70
9	PITHORAGARH	8	687	658	99	1558	1536	215
10	RUDRAPRAYAG	3	338	117	80	663	251	177
11	TEHRI	9	1030	430	22	1769	854	30
12	UDHAM SINGH NAGAR	7	390	309	72	655	655	171
13	UTTARKASHI	6	504	451	53	682	681	64
Total :-		95	7972	5612	1010	15532	11571	1989

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.
1013.640	8554.750	1081.560	45.430	8208.215	18910.073	10823.47

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

Note: During this financial year balance work of last year will be completed.

Financial Progress under Program Fund (coverage + sustainability) (F.Y. 2016-17) ₹ in Lakhs

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	Actual Expenditure
655.457	8.280	-	2.188	-	667.995	350.642

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	170	20444
Meeting	545	6252
IEC (ASARDAR Tools, Group Discussion, fair, stalls, exhibitions, nukkad nataks, IPC, Quiz, Folk Dance.)	17907	-
School Rallies	17	-

Activities	2016-17	
	No. of Activities	No. of Participants
No. of Wall Writing done	1019	At District/ Block /Village level
No. of Banner placed	637	
No. of Booklets, Posters/Leaflet/Brochures distributed/Letters	47022	At State/District/ Block /Village level
No. of Radio spots/ TV Spots/Documentary Film Broadcasted	58	Awareness through Audio/Visual Show/ Broadcasted by DDChannel
Other IEC activities (distribution of bags,certificates etc.) Mementoes and awards etc.	2535	At State/District/ Block /Village level

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	Actual Expenditure
82.703	59.030	-	1.520	-	143.253	170.330

3.4 NRDP- Water Quality -

Physical targets of training of 1520 persons, testing of 6080 water samples has been approved by SLSSC.

As per the data entered in ddws website, during this financial year 22278 vials were distributed for bacteriological testing and 264 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	Actual Expenditure
44.256	-	1.201	45.458	0.070

4. Namami Gange:-

District Name	No. of GPs marked situated on the bank of river Ganga	Total IHHL constructed	Declared ODF GP
CHAMOLI	30	1316	30
DEHRADUN	2	75	2
HARIDWAR	14	5909	14
PAURI(GARHWAL)	20	747	20
RUDRAPRAYAG	12	385	12
TEHRI GARHWAL	32	1062	32
UTTARKASHI	22	394	22
Total :	132	9888	132

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	Actual Expenditure
2119.546	-	23.114	0.334	2144.263	144.268

5. Swachh Bharat Kosh:-

RS. in Lakhs

Balance amount of as on 1.4.2016	Releases from GoI/ SWSM	Interest	Other receipt	Total available Fund	Actual Expenditure
291.339	-	2.925	-	296.265	10.080