

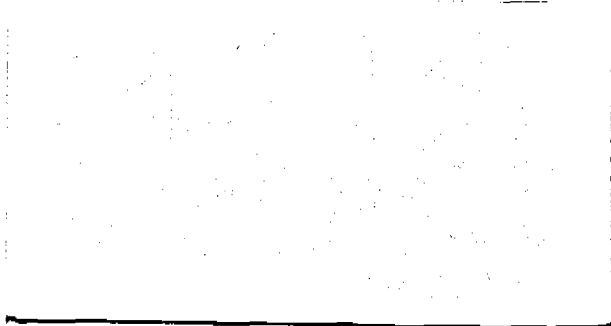
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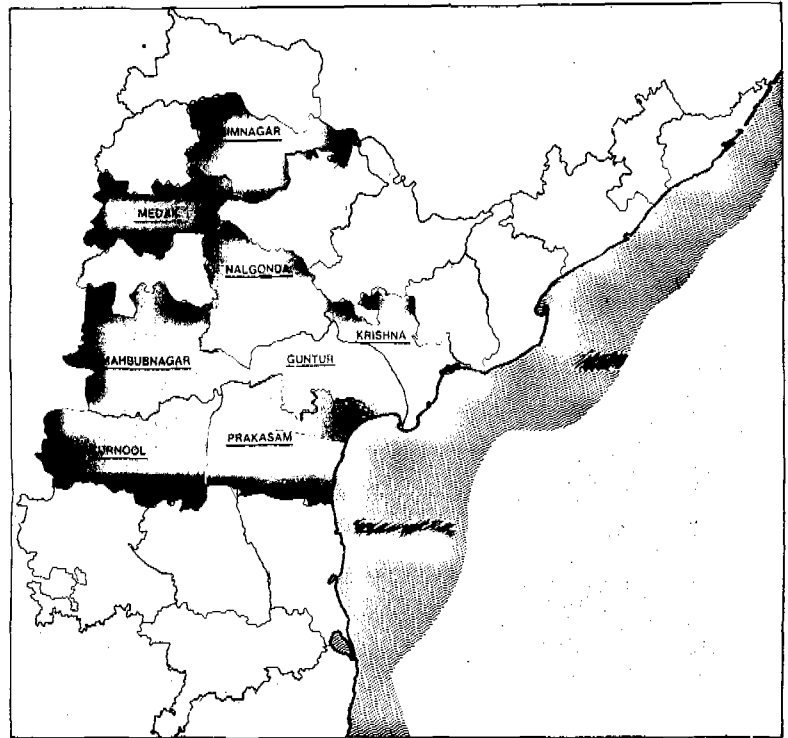
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**NETHERLANDS ASSISTED PROJECTS OFFICE
HYDERABAD - 500 027**

**QUARTERLY
PROGRESS
REPORT**

JANUARY TO MARCH 1995

APRIL 1995

BARCODE 13613
822 INAN95

LIST OF ABBREVIATIONS

AIRDS	Local NGO
AP	Andhra Pradesh
APDDCFL	Andhra Pradesh Dairy Development Cooperative Federation Limited
AP-I	First generation of Netherlands Assisted projects in AP
AP-II	Second generation of Netherlands Assisted Projects in AP
AP-III	Third generation of Netherlands Assisted Projects in AP
ASSIST	Local NGO
CE	Chief Engineer
CPWSS	Comprehensive Piped Water Supply Scheme
DC	District Collector
E-n-C	Engineer-in-Chief
ft	feet
GLSR	Ground Level Service Reservoir
GoAP	Government of Andhra Pradesh
Gol	Government of India
GoN	Government of Netherlands
GP	Gram Panchayat
HC	House Connection
HERSELF	Local NGO
IPM	Institute of Preventive Medicine
lakh	100,000
MARI	Local NGO
MEP	Minimum Evaluation Procedure
MI	Minor Irrigation
MIS	Management Information System
MODE	Mode Research Private Limited
MPR	Monthly Progress Report
NAP	Netherlands Assisted Projects
NAPO	Netherlands Assisted Projects Office
NEERI	National Environmental Engineering Research Institute
NGO	Non-Government Organization
NS	Nagar Sagar
O&M	Operation and Maintenance
OHSR	Overhead Service Reservoir
PRED	Panchayat Raj Engineering Department
PRFS	Project Reformulation/Feasibility Study on AP-III
PSP	Public Stand Post
PWS	Piped Water Supply
QPR	Quarterly Progress Report
R&B	Roads and Buildings
RSF	Rapid Sand Filtration
RSM	Review and Support Mission
SNIRD	Local NGO
SSF	Slow Sand Filtration
SST	Summer Storage Tank
TRM	Technical Review Mission
WHO	World Health Organization

SPC

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1. INTRODUCTION

The present report reflects the developments of the quarter January to March and the findings of monitoring and support services by NAP Office.

These are based on reviews of QPR's of the programme components, field visits to and discussions with representatives of programme components, and the assistance provided by backstopping and support mission AP 30.

During this quarter NAPO has been busy with quite a number of activities in addition to its monitoring and support tasks.

All three months brought a number of visitors to Hyderabad, while two missions were conducted during this period.

In addition NAPO assisted in the closure and winding up of a number of old but pending projects such as CEP, APPC, VLWSM, SULABH INTERNATIONAL.

Meanwhile NAPO has also assisted in the preparations for the gender workshops to be held in April and travelled to Delhi to participate in the ETC India management meeting.

The addition of the new staff and the renewed and positive spirit in NAPO Office has resulted in more frequent interchanges with PRED, Minor Irrigation and the NGOs.

Short listing, interviews and selection for the vacancies for technical project officer and an additional social project officer were conducted during this quarter and the newly selected staff is expected to join during the next quarter by when the office set up can be considered completed.

2. BASIC INFORMATION

Project Name	-	NAP - Netherlands Assisted Projects.	
Location	-	Andhra Pradesh - AP II	
Project Components		Implementing Institution	
RWS - 4 Districts	-	PRED	
Sanitation	-	PRED/NGO-Assist	
Lift Irrigation	-	Minor Irrigation Department	
AP Dairy	-	APDDCFL (Federation)	
External Water Quality Monitoring	-	IPM (Institute of Preventive Medicines)	
Health Education/Hygiene Promotion/Community Participation		NGOs	District
		AIRDS	Kurnool
			Mahabuhnagar
		ASSIST	Prakasam
		HERSELF	Kurnool
		SNIRD	Prakasam
Monitoring/ Support Services/ Advisory Services	-	NAPO / ETC	
Consultancies	-	ETC / IWACO	
Reporting Period	-	January - March 1995	

3. NAP OFFICE

3.1 Missions, Meetings And Visits

3.1.1 Backstopping Mission by Mr. Henk op het Veld (24 January - 1 February 1995)

The mission reviewed with NAPO the staff and programme developments in the past few months and assisted in the research and review of alternatives to the sanitation programme.

3.1.2 Meeting with the UNICEF representative for Sanitation (31 January 1995)

The meeting was set to gather information regarding the UNICEF-PRED sanitation programme. Documentation and elaborate explanation was provided while arrangements for field visits were set in coordination with UNICEF and the PRED Sanitation Cell.

3.1.3 Visit by Mr. P. Flik RNE Sector specialist and his Assistant Ms. Vandana (13 to 15 February 95)

RNE discussed with NAPO the various programme components with special attention for NAPO's monitoring role and alternatives to the sanitation programme.

Meetings were held with :

- * PRED
- * UNICEF
- * NAP NGOs
- * AP DAIRY
- * SECRETARY PR & RD

16, 17 February 1995

NAPO arranged a field visit to Medak for Ms. Vandana, accompanied by the TPC and the SPC, and the Superintending Engineer for Medak District.

3.1.4 Visit by The Director of ETC International and The Director of ETC Delhi (20 to 21 February 1995)

The programme and the performance of NAPO were discussed with the Team Leader NAPO. A meeting with the ENC / PRED was held in which ENC shared his views on the present role and functioning of NAPO.

3.1.5 Visit by Counsellor Development from RNE and Deputy Secretary of the Department of Economic Affairs (22, 23 , 25 February 1995)

NAPO was visited by Mr. P. Kuperus, Counsellor Development from RNE, and Mr. Sunil Tandon, Deputy Secretary of the Department of Economic Affairs, Ministry of Finance.

The visitors were interested in NAPO's experiences over the past years and views on possibilities of regional concentrations.

3.1.6 Visit by Mr. J. W. Overbeek , IWACO (23 February 1995)

Mr. J. W. Overbeek IWACO visited NAPO to discuss the latest developments and progress in the programme and NAPO.

3.1.7 Meeting with UNICEF (2, 6, March 1995)

Further meetings with UNICEF were held to follow up on the study of the UNICEF-PRED sanitation project and to plan field study and visits of the UNICEF programme in Anantapur.

3.1.8 Support Mission AP 30 (18 March to 1 April 1995)

Support Mission AP 30 was conducted by Mr. J. Spit, Engineer, IWACO.

(For Terms Of Reference please refer to Annexure I)

The original ToR concentrated on follow up on issues of mission AP 29.

The TOR were augmented with three additional issues that emerged just before the start of the mission AP 30 :

- 1) Failure / depletion of discharge at the intake at Shapur, CPWSS Karasgurthy, one of the three comprehensive schemes for Medak District.
- 2) As the Department for Minor Lift Irrigation was able to submit its GoAP approved revised proposal to RNE this activated the 7 pending issues raised in AP 27.
- 3) The latest developments in the planning for the Hyderabad pipeline, running through Nalgonda and the areas projected in AP III, called for investigation into possibility of combinations and of possible overlaps.

The mission met with :

- * PRED
- * Sector Specialist RNE, Mr P. Flik
- * Director ETC Delhi
- * ENC/ PRED staff
- * NAPO
- * AIRDS staff in Mahabubnagar
- * Minor Irrigation Department
- * Hyderabad Metropolitan Water supply and Sewerage Board (HMWSSB)
- * Secretary PR & RD, Mr. A.V.S. Reddy
- * World Bank representatives in Delhi.

3.1.9 ETC India Management Meeting (9, 10 March 1995)

NAPO Team Leader and Social Programme Coordinator travelled to Delhi to participate in the ETC India Management meeting on 9 and 10 March 1995.

3.2 NAP OFFICE AND STAFFING

Since the previous reporting period some further changes and developments in the staffing of the office took place, which complete the build up of capability in the restructuring of NAPO since ETC assumed responsibility.

With the completion of the NAP involvement in the AP DAIRY project, and no concrete future plans for involvement in Socio- Economic projects, Ms. Kalamani left NAP Office by end of January 1995.

The receptionist Ms. Kamala resigned from this office and was replaced by Ms. Tulsi Vinod.

Interviews and selection of a technical and a social project officer have been conducted during this quarter.

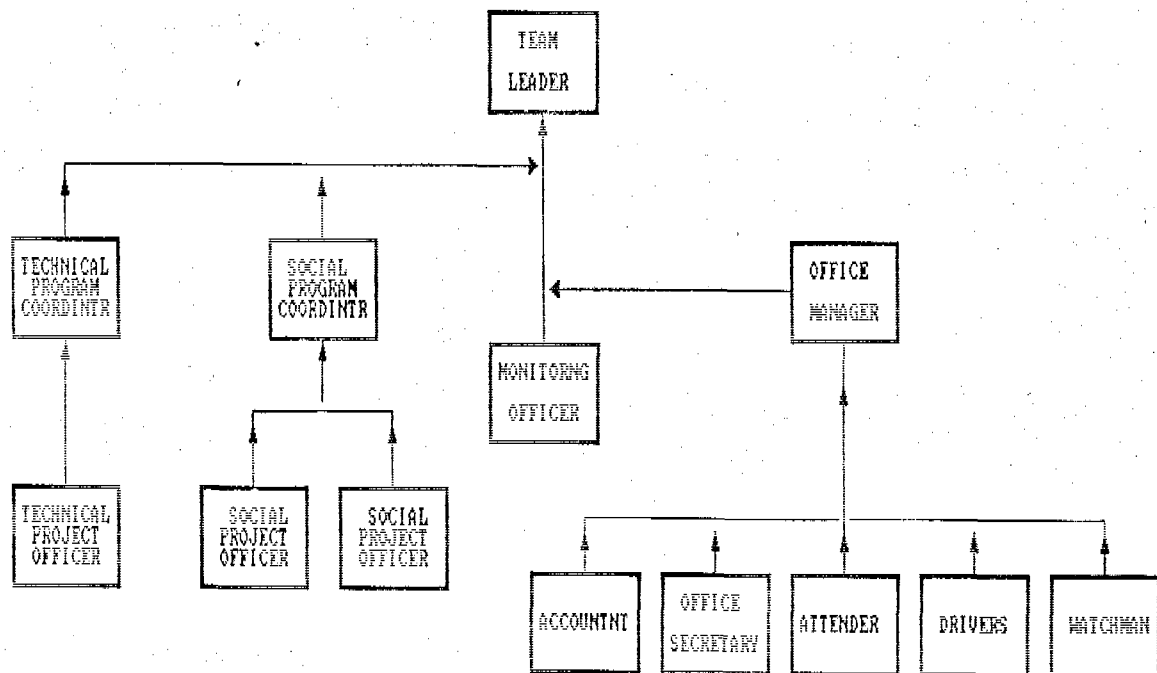
The new social project officer will join NAPO as per 17 April 1995, while the technical project officer will be able to join on May 8, 1995.

The latest appointments conclude the restructuring of the NAP Office.

Except for the village planners, the staffing of NAPO can be considered completed.

The NAPO staff and positions are as follows:

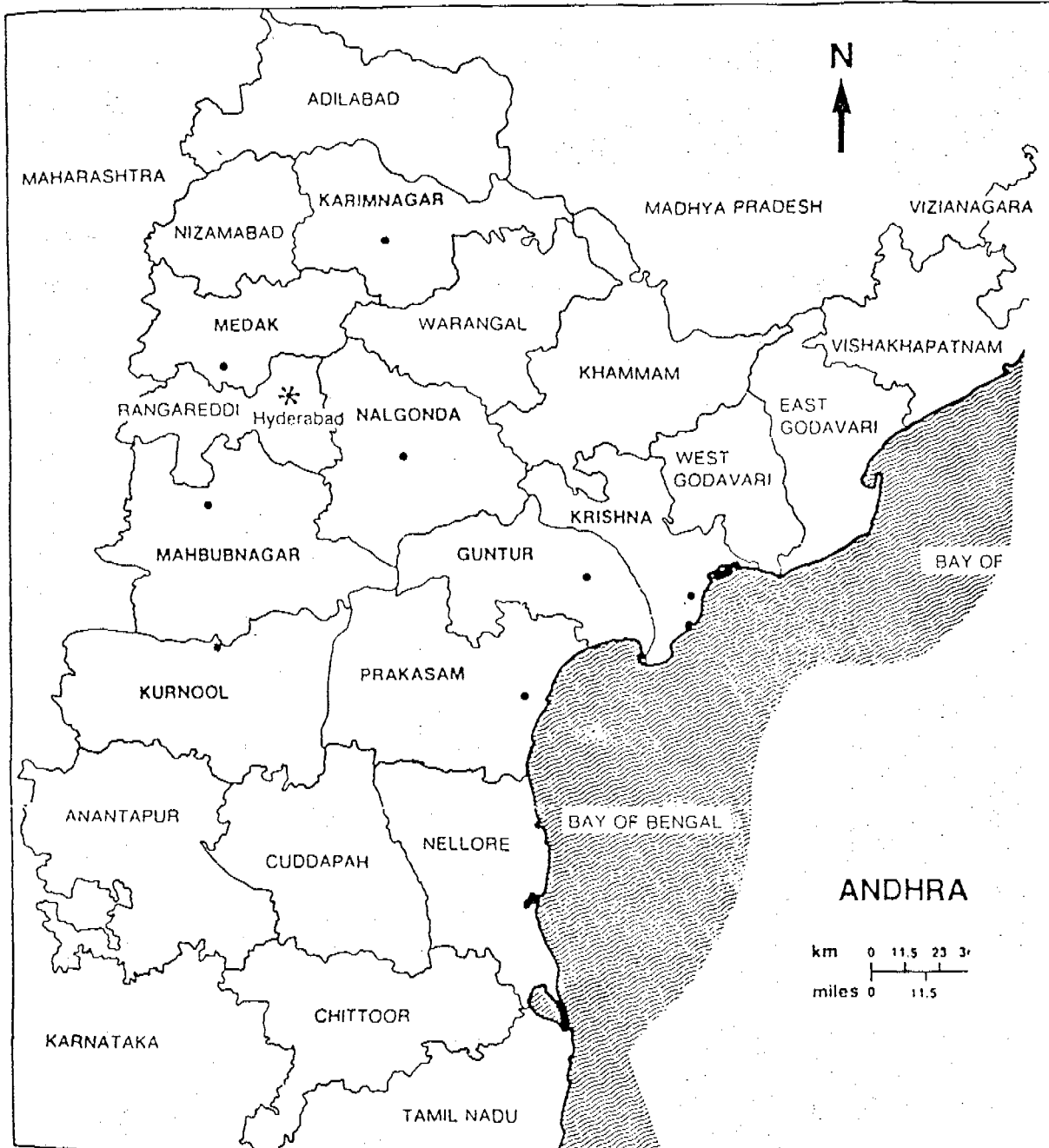
(TL) Team Leader	Mr. F. Hanrath
(TPC) Technical Programme Coordinator	Mr. A. Zutshi
(SPC) Social Programme Coordinator	Ms. A. Sharath
(EO) Economic Project Officer (till 1 February 1995)	Ms. Kalamani
(SPO) Social Project Officer	Mr. TDS Kumar
(MO) Monitoring Officer	Ms. M. Nayani
(OM) Office Manager	Ms. J. Gay
(ACC) Accountant	Mr. Gupta
(OS) Office Secretary/receptionist (till 1 January 1995)	Ms. Kamala
(OS) Office Secretary/receptionist (from 1 March 1995)	Ms. T. Vinod
Office Attender	Mr. Shankar
Drivers	Mr. Ismail Mr. Srinivas Mr. Bakkaiah
Watchman	Mr. G. Bahadur



4. NAPO MONITORING AND SUPPORT SERVICES

4.1 RURAL WATER SUPPLY

Map 1: Andhra Pradesh



INVENTORY STATE OF AFFAIRS AP-I/II

Introduction

The first part of the inventory of AP-I and AP-II Schemes was done in period May - July 1994. The results are reported in two studies:

- Survey in 52 villages by MODE Research and
- State of Affairs AP-I & II

Together they provide insight in the actual status of the scheme and provide a methodology for "rapid appraisal" of the schemes.

The support mission AP-29 and NAPO discussed the extension of the inventory to the remainder of 261 villages of AP-II. It was decided not to extend the inventory because :

- the fees required by local consultants could not be accommodated.
- there was a reflection on the purpose, volume and application of this data. (please refer to previous NAPO QPR).

Re-defining Objectives

AP 28 and 29 discussed for inventorising the NAP Water Supply Schemes for designed , executed and functional part on it. But NAPO opinions that the scope and level of details of the data to be collected should be based on what is expected of NAPO in its task of monitoring and support services.

While NAPO will monitor the physical and financial progress of the AP II programme through information on design and implementation provided by the PRED and through observations in the field, the concentration on monitoring the RWS works and schemes would then lie on the functioning of the schemes, as indicated by the quantity and quality of protected water delivered.

Scope of work

Rather than the earlier suggested overall inventory that was planned to be conducted through the services of an external consultancy, reflection on the purpose and application of the inventory has led to substantial reductions in the scope of the inventory works.

With AP I completed the data base will only be built up for AP II; the level of detail (please refer AP 28, AP 29) will be much reduced; data gathering in the field will be based on sampling and gathered in systematic ways combined with the regular field visits by the technical staff of NAPO.

With such reduced volumes NAPO is confident most of the works can be conducted with "in-house NAPO capability" with the assistance of PRED and other counterpart organizations involved in the programme.

Review

For the requirements of monitoring and reviewing design and construction, it was agreed with PRED that PRED will provide :

Description of as-laid Maps

Manageable but complete functional form as-laid information record of systems for NAP. AP projects viz.:

1. **Scheme Layout** : An overview map showing trunk, transmission mains, headworks and service structures etc. alongwith longitudinal sections of rising main and transmission main and hydraulic data of water intake sources.
2. **Service Zone** : As laid outline map for each hydraulic service zone showing transmission lines, main distribution lines and service structures including production units with key nodal and control valve locations.
3. **Distribution Maps** : Should depict total area covered by distribution system along with zone of influence of each service reservoir in each village and preferably locating all PSP locations, control valves etc.

The purpose of these maps alongwith tabulated details of pipe systems, its class, length etc. is to have a permanent project record in a most practical form which shall be suitable for long term operational utility.

This information will be augmented by field visits conducted by the technical staff of NAPO to all CPWSS and a selection of the individual schemes.

On the technical components : raw water collection, storage, treatment and transmission systems, separate scheme reports will be maintained, while information on the village distribution systems will be maintained in the AP II computerized database, similar to the one created for the state of affairs / inventory.

NAPO has developed a streamlined format to record these data systematically during the field visits by technical staff to all CPWSS.

The information gathered through this format / field visit will be used to update the data base per scheme as a continuous process.

Monitoring

The objective is to obtain insight in the actual performance of water supply schemes.

This will be assessed in terms of quantity, quality, frequency of supply and reliability (refer description of W 1 - W 8 in AP 28).

In addition to information gathered during field visits NAPO will :

- distribute simple monitoring formats through SPC and NGOs to the village water committee's and request them to keep daily record at what time the OHSR / GLSR are being filled and water is available,
- distribute residual chlorine measuring kits and request the village action committee's / village water committee's to measure residual chlorine randomly,

while PRED has agreed to provide the aggregated pumping data (both electricity and generator) per scheme.

Actions

- PRED is to supply as-built information regarding all AP-II schemes. NAPO is to review this information during the period April-September 1995. NAPO is to distribute monitoring formats so that monitoring of water quality and quantity can start in May 1995.
- PRED will provide overall pumping data (Electricity and Diesel Generator separately) per scheme.
- NAPO will finalize the monitoring formats for technical field visits and visit all AP II CPWSS schemes for discussions with the Executive Engineers.

The tentative schedule for these field visits is as follows:

MAY	CPWSS	Halvi	Kurnool
	CPWSS	Sathnur	"
	CPWSS	Hanawal	"
	CPWSS	Manchala	"
JUNE	CPWSS	Chinnakothiliki	"
	CPWSS	Kollapur	Mahabubnagar
	CPWSS	AB Palem	Prakasam
	CPWSS	MV Palem	"
	CPWSS	Cherukuru	"
JULY	INDIVIDUAL SCHEMES		"
AUGUST	CPWSS	Ibrahimpur	Medak
	CPWSS	Karasgutti	"
	CPWSS	Borancha	"
	CPWSS	Kollapur	Mahabubnagar
		Lift Irrigation Scheme	"

- NAPO will finalize the simple format for recording water delivery and discuss the distribution and training on recording with the NGOs and water committees.
- NAPO will distribute chlorine measuring kits to the same groups.

By October / November this information should generate clear and reliable information and understanding of the total of AP II schemes.

RWS SCHEMES

DATA ON APII SCHEMES

Table - 1

Project/District	Target Villages	Villages presently with Water Supply	Population	Source
PRAKASAM				
CPWSS to AB Palem	20			N S Canal
CPWSS to MV Palem	9			N S Canal
CPWSS to Cherukuru	4			Komenur Canal
33 Individual Schemes	37		*	N S Canal
Total Prakasam	(70)	(69)	246000	
KURNOOL				
CPWSS Halvi	26			Tungabhadra River
CPWSS Hanaval	8			"
CPWSS Sathnur	16			"
CPWSS Manchala	7			"
CPWSS Chinnakothiliki	7			"
Total Kurnool	(64)	(6)	(173363)	
MEDAK				
CPWSS Ibrahimpur	46	42		Manjeera River
CPWSS Borancha	32	31		"
CPWSS Kasargutty	29	9		"
Total Medak	107	82	122462	
MAHBUBNAGAR				
CPWSS Chinnamaroor	36	* 5		Krishna River
Lift Irrigation Scheme	10,000 acres			"
Total Mahbubnagar	36		106435	
	+ 10,000 acr			
G.Total: 12 CPWSS + 33 PWS	(277)	(162)	(648260)	
	+ 10,000 acres		+ 10,000 acres irrigation facilities	

Note : * 5 no. of villages have been provided water supply from backflow of Krishna River into Bakkam Tank.

Information is as per the re-imbusement claims of December 1994

PROJECT RATIONALE

AP-II Schemes have a scope of 277 villages in 4 districts of Prakasam, Kurnool, Medak and Mahabubnagar. 12 CPWSS and 33 individual PWSS and one minor Lift Irrigation Scheme are being executed at a base cost of Rs.2889.40 lakhs and re-revised cost of Rs.5048 lakhs. Surface water is the source for all schemes. The selection of villages has been done on GoI norms : Scarcity of water, Fluoride content brackishness and contamination risks.

DESIGN CRITERIA

The 1981 Census has been taken as the base year and the project is designed for the projected population 2012 (25 years) by interpolating the estimated present population as per 1987, adopting a uniform rate of growth of 2%. The scope of the villages, and the population to be covered are given in Table-1.

(see above)

DURATION OF PROJECT

The proposed period of the project was three years, implementation started in 1988, the proposed period of the project was revised to June 1994.

Recently the completion dates were discussed with RNE, PRED and NAPO and determined as follows:

a) **Contractual Completion**

All components of the project shall be completed contractually by March 1995 except for a few minor activities. This is however not going to effect the overall project completion/commissioning.

Only filters of CPWSS Sathnoor of Kurnool project supplying water to 16 villages will be completed contractually by 11/95.

As the dates furnished by ENC consider approved Revised estimates, and the gap between Final revised estimates and Revised estimates were not considered, it was agreed with between PRED and RNE that the approval of the Final revised estimate from GoAP and GoI will be sought at the earliest and forwarded to RNE.

Efforts will be made to complete the projects for Final revised estimates by the end of the financial closure. i.e. September 1995.

Pending these approvals ENC would make efforts to avail of GOAP fund to cover the needed costs for the works to be done so that the implementation of these works will not get delayed.

b) **Administrative Completion**

Once the components are contractually completed, work wise / estimate wise completion reports are prepared / approved, indicating final completion of each work, this shall amount to administrative completion at June 1995 for all works except filters of CPWSS Sathnoor.

c) **Financial Completion**

After completion reports of works are approved and administrative closure indicates the final financial commitments of each component of the project, final bills are paid and accounts are closed.

This shall amount to financial completion/closing of projects. This activity is expected to be completed by September 1995 except filters of Sathnoor targeted for November 1995 (contractually).

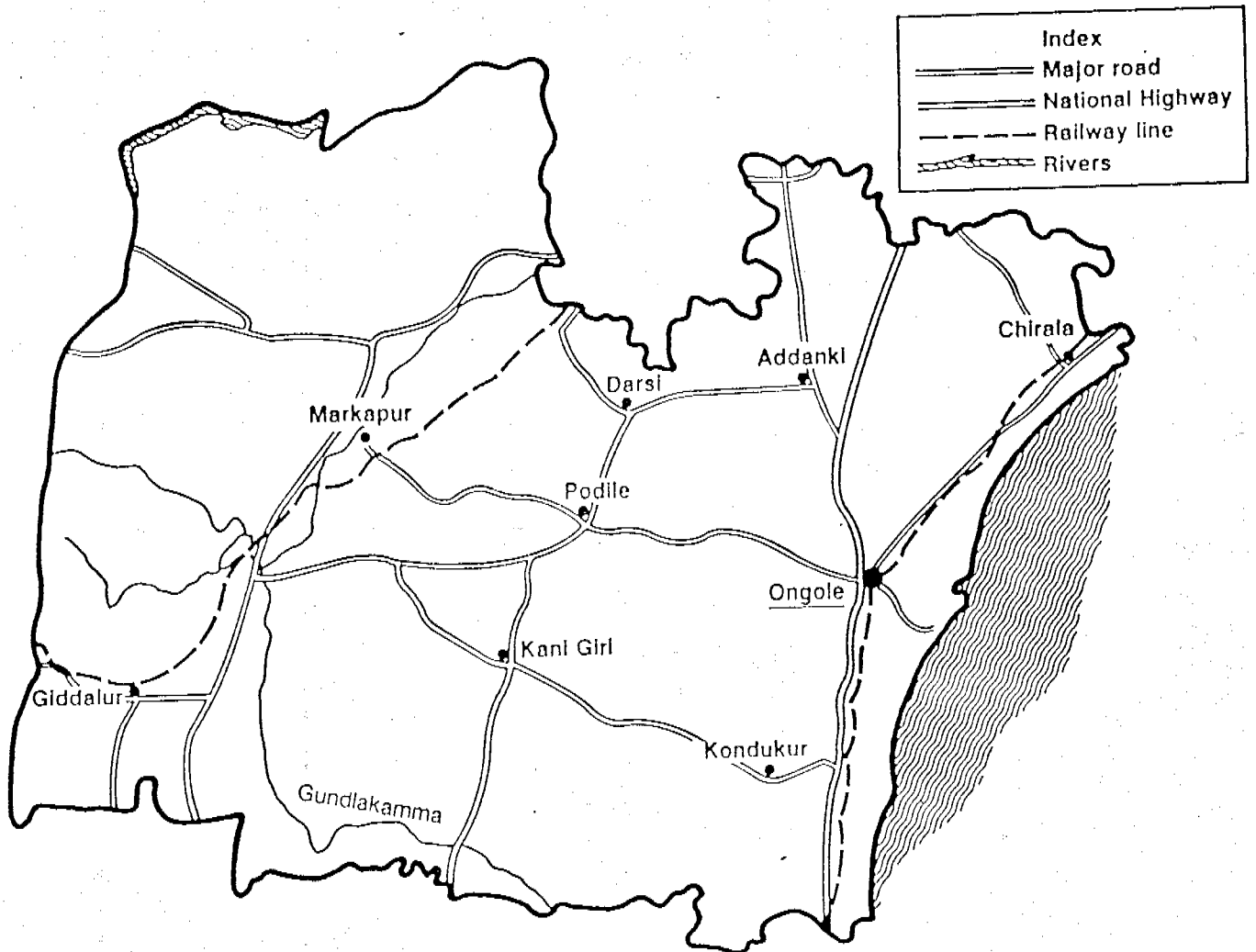
d) **Audited Expenditure**

Once the projects are financially closed in 9/95, compilation of audited expenditure will be processed and accounts reconciled, however the final audited expenditure shall be available for reconciliation only when filters of Sathnoor are completed by 11/95 by means of contractual, administration and financial closure.

(please refer annexure II NAP - AP II- Dates of completion of projects)

STATUS PER DISTRICT

4.1.1 PRAKASAM DISTRICT



Prakasam (Parchur)

The project is grouped into four geographical territories with scope of 70 villages. There are 3 CPWSS namely AB Palem, MV Palem and Cherukuru and 33 Individual Water Supply Schemes proposed in the project.

Referring to monthly reports (January - February) expenditures have reached a level of Rs.951.62 lakhs by the ending of February 1995 and water supply is being provided to 69 villages.

Financial and physical progress during the reporting period has been limited. Out of the estimated project cost of Rs.990 lakhs, Rs.42.51 lakhs is unspent till end of December 1994 (approximately 4% of cost), and only 3.77 lakhs have been spent in January - February 1995. Further to the NAPO QPR October December, the present status is as follows :

CPWSS AB Palem

The raw water well and pump room at Pasimaru village is yet to be taken up. Improvement of summer storage tank is not completed as per QPR December 1994 and no progress on these issues has been recorded for January - February 1995.

The works of improvement of SST at Anantavaram along with raw water well and pump house are pending , pending also is transmission main of Vinjanampadu and construction of one 20,000 litres service reservoir at Tannaverripalem.

CPWSS MV Palem

The scheme has 8 other villages apart from MV Palem.

The infrastructure for most of the scheme is complete and water supply is being provided to beneficiaries.

Improvement of SST, MV Palem and AV Palem as per work plan have yet to be taken up.

CPWSS Cherukuru

The scheme providing water supply to 4 villages including Cherukuru is nearing completion except for the distribution for Cherukuru village.

Individual Schemes

Previously 33 individual schemes were listed to cater to 37 villages.

The latest PRED monthly reports reflect 34 individual schemes for 39 villages. (refer abstracts of monthly Progress reports PRED Annexure III) NAPO will inquire on the changes with PRED.

Works to be completed in the individual schemes :

Headworks

The headworks for Yerramvaripalem, Kasavarapadu and 3 other villages, Nuthulapadu, Thimidethipadu and Komernanivaripalam are yet to be completed.
The headworks of Nakklapalem, Daggabadu and Inkollu are to be taken up for grounding.

Transmission lines

Works of Upparapalem transmission lines still have to be taken up and the lines of Pothukatala and Pothinavaripalem need to be completed.

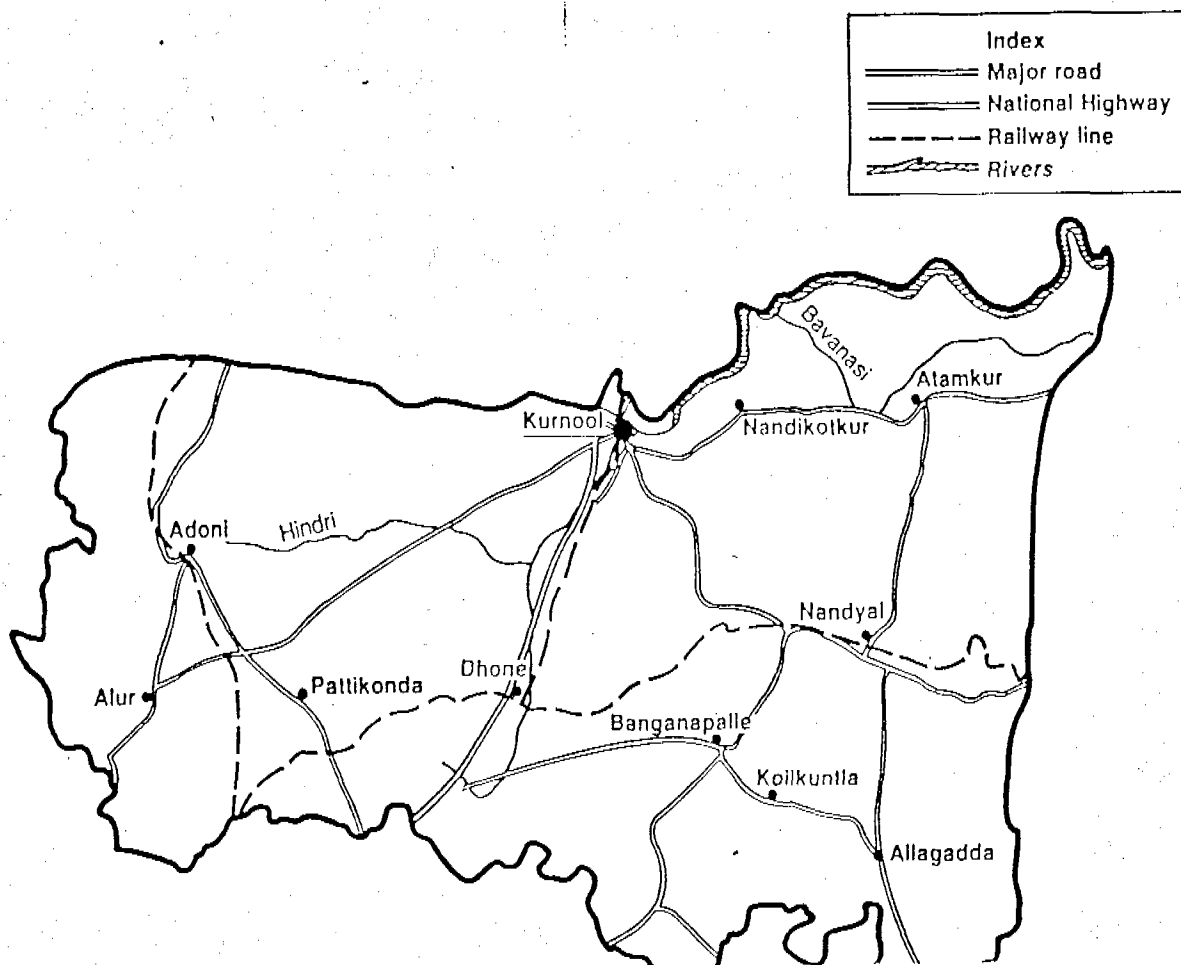
Village Distribution

The village distribution of Pothinavaripalem, Komernanivaripalem and Thadiparthivaripalem needs to be completed.

Although some major components are still to be completed, little progress has been recorded for January - February 1995.

Yet 69 out of 70 villages are provided water supply. According to the EE the progress on providing water to the last village requires the construction of OHSR.

4.1.2 KURNOOL DISTRICT



Kurnool

River Tungabhadra is the raw water source for 5 CPWSS's proposed for providing water supply to 64 villages, only 6 villages are receiving water supply ending December 1994.

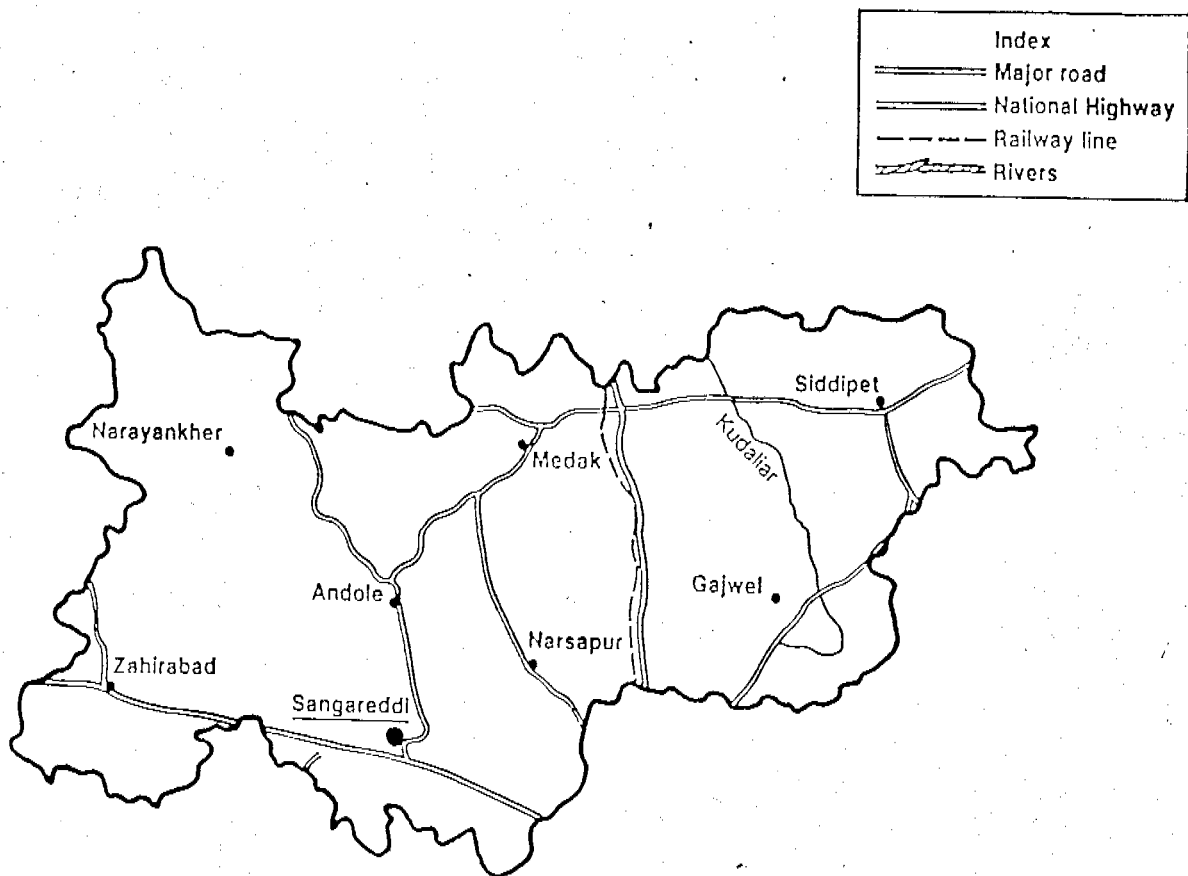
Status of main components

Compared with the QPR ending December 1994, considerable progress seems to have been made in various major components of project viz:

1. **Filters**
Out of 7 filters, 3 are completed and 3 more are at various stages of completion, however 1 remains to be initiated.
2. **Summer Storage Tanks**
Status is same as reported in the NAPO QPR. 1 having been completed and 2 yet to be grounded.
3. **Sedimentation tanks**
The 4 tanks in the provision have all been completed.
4. **Transmission lines**
 - a) Raw water - out of 5.65 km, 5.18 km is laid and 5.0 km is tested.
 - b) Clear Water - out of 197 km of pipelines, 190 km is laid but only 78 km is tested.
5. **Over Head Service Reservoirs**
Out of 26 OHSRs, 23 have been completed and 1 grounded but for 2, no activity is initiated.
6. **Balancing Reservoirs**
Out of 4, all have been initiated but none is completed.
7. **Ground level service reservoirs**
Out of 10, none is completed, however, 9 are in progress.
8. **Cisterns**
Out of 47 in scope, none is completed however 40 are at various stages of completion.
9. **Village distribution**
Out of 25.66 km, 9.6 kms has been laid, and 2.7 has yet to be tested.

(For an overview, refer Annexure III)

4.1.3 MEDAK DISTRICT



Medak

Medak RWS consists of 3 CPWSS, namely CPWSS Ibrahimpur, Borancha, and Karasgurthy, catering to a total of 107 Villages i.e. (64 Villages and 43 Enroute Villages).

By the end of March 1995, 86 villages are receiving water supply.

The water supply schemes of Ibrahimpur and Borancha are well nearing completion. In Ibrahimpur 4 villages still have to be covered, while in Borancha one village remains to be covered.

(For an overview, refer Annexure III)

CPWSS Karasguttu requires special attention since only 11 out of 29 villages are presently receiving water supply.

Status of main Components

1. Filters

All the three Rapid Sand Filters are completed and are functional.

2. Clear Water Mains

Out of 261 km, 256 km is laid and jointed but only 195 km is tested, 66 km are to be commissioned.

3. Overhead Service Reservoirs: (OHSR)

3 out of 4 OHSRs have been tested and the remaining one is also completed but yet to be tested.

4. Ground Level Service Reservoirs: (GLSR's)

Out of 96 GLSRs, 90 stand completed compared to 54 of last quarter but only 67 have been tested by the time of present reporting.

3 GLSRs are at various stages of completion. On the remaining 3, no activity has been undertaken.

During the field visit of NAPO to Medak district in February 1995 it was observed that the availability of water at CPWSS Karasguttu Shapur headworks had receded to a level that could not suffice for more than a few weeks.

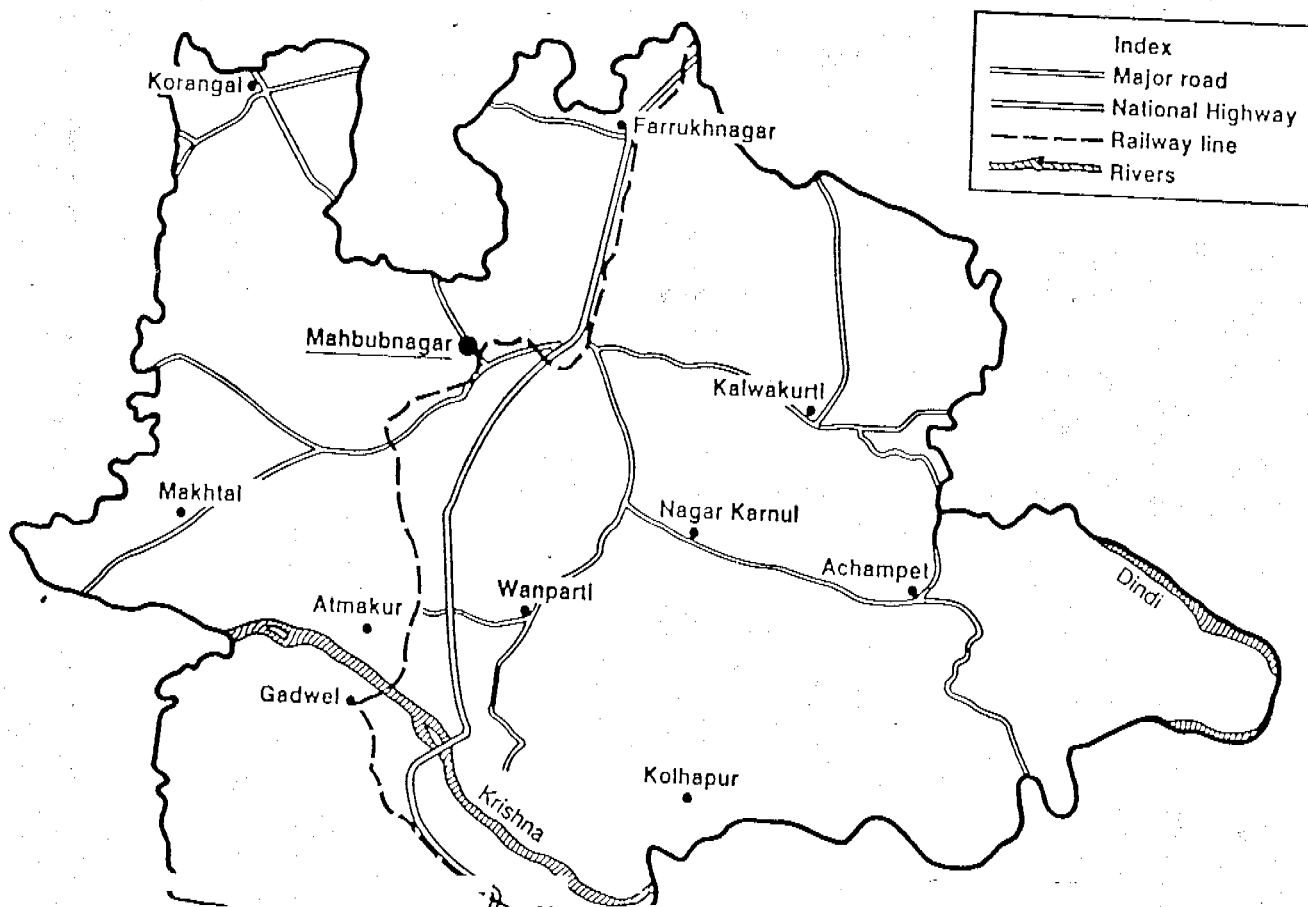
This concern was taken up with ENC and SE Medak who confirmed the problems at this CPWSS.

NAPO decided to request the support mission AP 30 to assess the situation thoroughly, and provide an analysis of the causes of the problem and possible solutions for the short and longer term.

The mission suggests an immediate back up relying on ground water for the short term and suggests a thorough study for the long term as the system is analysed to fail up to a level of 6 to 8 months in a year.

(Please refer to report AP 30 for a detailed analysis).

4.1.4 MAHABUBNAGAR DISTRICT



Mahabubnagar/Kollapur

Physical

- On the physical completion 35 out of 128 works are pending, during this reporting period. No progress has been recorded on the completion and commissioning of the remaining works.
- The status of physical completion of balancing reservoirs and service reservoirs is the same as recorded in the previous NAPO QPR.
- The status of village distribution needs attention. Out of 14 works components only one is completed.

(For an overview, refer Annexure III)

During NAPO's field visit in March 1995, the Superintending Engineer indicated that water supply is provided to 9 villages out of the total of 36 and testing is to be done for providing water supply to 11 additional villages in April 1995.

(for field visit report on CWPSS Mahabubnagar/Kollapur refer to the findings in the mission report AP 30. pages 11-12)

OPERATION AND MAINTENANCE

Operation and Maintenance has been a continuous concern of the missions and NAPO. The concerns were communicated with PRED through out 1994-1995.

Mission report AP 28 listed the problems while AP 29 devoted an elaborate workshop to the issue of O & M.

On a number of occasions the budgetary constraints were brought forward as a hampering issue.

NAPO would like to reiterate the concerns expressed in AP 28 and 29: Budgets for O&M are dependent on Government subsidies.

These do not seem to cover the costs, while the allotted budgets were not actually allocated to a 100 %, and existing budgets were also used for issues outside O&M (including overhead costs and costs for electricity which in many cases do not actually have to be paid).

The budgetary problems create staff shortages and inadequate possibilities for O & M.

As the Government subsidies are likely to decrease in the future, a balance should be found between Government subsidies and initiatives on cost recovery.

O & M tasks AP II schemes

The set up of the O&M plan for AP II schemes as prepared in October 1994 has yet to be finalized.

PRED agreed with Support Mission AP 30 and NAPO that all the tasks on adequate O&M for AP II schemes will be executed in the next two months, while a complete O&M plan for AP II schemes will be made available before 1 July 1995.

Pilots O&M AP II

Further to the workshop on O & M organised during the previous mission (AP 29) PRED selected 12 villages for a possible experiment with transfer of the responsibility for O&M of individual schemes.

Out of these, three villages will initially be selected for the pilot handing over of O&M for individual schemes to GPs.

Due to organizational problems little progress was made on the follow up of the workshop.

Before the mission NAPO had taken up the issue with PRED and a meeting on O&M was set with the mission for March 22.

During that meeting PRED proposed 10 guidelines for handing over (see mission report AP 30), while NAPO and the mission expressed their concern that the time frame for handing over had been reduced from 24 months (AP 29) to 6 months.

Such short time frame for handing over may be too optimistic.

The mission recommended elaborations on the 10 guidelines

(See Mission Report AP 30, page 7)

NAPO and the mission were also informed that ENC/ PRED had taken initiatives to identify NAP comprehensive schemes where the O&M can be taken over by private parties e.g. a contractor.

These initiatives are related to World Bank financed RWS schemes for which transfer of O&M to private parties is presently being prepared on trial basis from April 1995 onwards.

These initiatives had not yet been communicated with NAPO, but are basically consistent with the overall directions for future O&M.

In terms of timing, the pilots of individual schemes and the experiences with the transfers to private parties of the World Bank financed Rural Water Supply schemes may provide valuable inputs to the procedures of handing over of the NAP schemes at later date.

Regarding monitoring of O&M, PRED, the Mission and NAPO agreed that similar to capital works, operation and maintenance should also be monitored for every quarter.

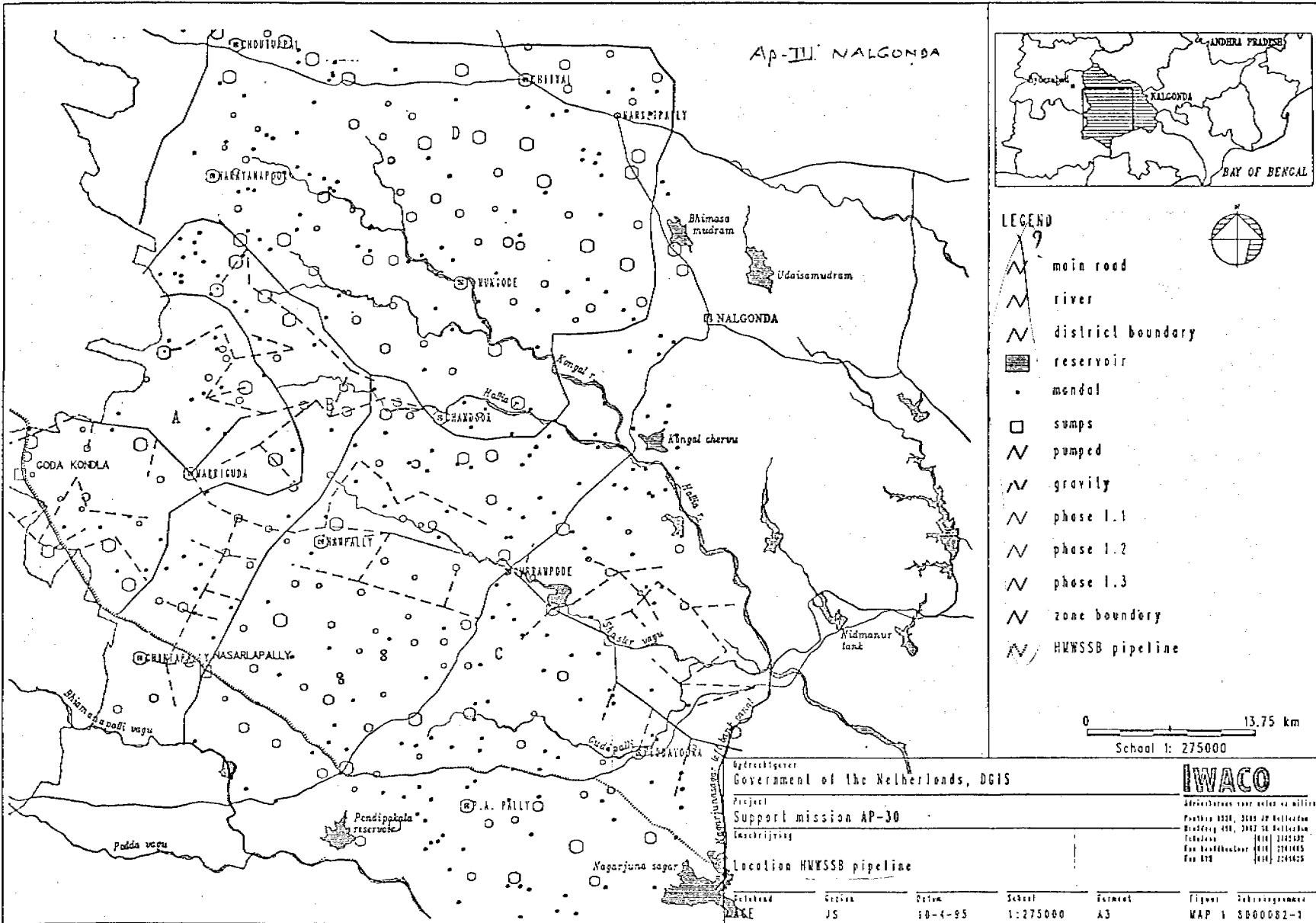
NAP Cell and NAP Office can evolve the required monitoring formats, where the tasks identified in the earlier workshop (AP 29) can be used for reference.

FOLLOW UP ON SLOW SAND FILTER

No progress on the follow up was recorded, during this quarter.

The issue of follow up was discussed in the meeting of NAPO, Support Mission AP 30 and PRED on 22 March where an attempt was made to agree on the actions to be taken. (see Mission Report AP 30 page 5-6).

AP III - NALGONDA



Netherlands Assisted Projects Office

PLAN OF OPERATIONS & EXTERNAL MONITORING

During Support Mission AP 28 (Advisory Mission on formulating phasing AP III) & Support Mission AP 29, substantial support was provided to PRED regarding the preparation of Plan of Operations AP III.

Background Plan of Operations

The reasons that NAPO/RNE stress the importance of a detailed plan of operations are :-

- planning necessarily needs to indicate design conditions. Hence planning and design have to be done thoroughly .
More detailed and improved planning is also expected to reduce time and cost overruns as experienced in AP I and AP II.
- Internal and external monitoring are expected to greatly benefit from such detailed planning as the plans of operations can form the foundation for the monitoring systems.
- Previously, processing of financial claims by RNE could only be based on some financial accounting yardsticks, (refer AP 30, page 17) and reporting on physical and financial progress.
With the detailed plans of operation and monitoring, the processing of financial claims can be better linked to the progress accomplished.

The objectives for producing a detailed plan of operations for AP III are related to the needs to address

- Internal and conditional linkages of steps of the programme,
- The complexity of an 8 years implementation schedule with an enhanced need for institutional and village planning set up, together with participatory approach of G.P., and PSP user groups, can only be made manageable and transparent with such a clear plan of operations and breaking down these operations in steps, in a stipulated time frame.

These issues have been elaborately discussed with PRED and described in Support Mission reports AP 28 and AP 29.

The Technical Support Mission AP 30 provided and discussed a sample format, i.e. Gantt diagram Fig.3 and PERT Diagram. with PRED ENC, SE Medak and staff.

These were provided on an exemplary basis to outline the type of systematic planning suggested, where the steps and planned activities are being linked as described above.

The examples filled in the format should be taken as just that, examples.

NAPO and the Mission have the impression that examples provided are taken at face value and understood as completions in the actual plan of operation.

NAPO would like to stress once again that the role of the mission is to support PRED in understanding and further developing the methodology, rather than filling in the actual.

PRED is in a much better position to adapt and fine tune the overall methodology in accordance with the local details and particular requirements.

for the outline of the methodology provided by the Support Mission please refer to Mission report AP 30 pages 17-25).

**HYDERABAD WATER SUPPLY AND SEWERAGE BOARD (HMWSSB)
PIPELINE THROUGH NALGONDA DISTRICT**

During the earlier preparations for the Nalgonda RWS, the Hyderabad Pipeline had been discussed in relation to the RWS for Nalgonda.

At that time the possibility of combinations were considered remote as it looked like plans for implementation of this project would take quite a number of years to materialize.

As the start of the Hyderabad pipeline project now seems to become a reality, NAPO /RNE requested the mission to conduct meetings with PRED and the HMWSSB / World Bank, to investigate the possibility of combination at this point in time.

4.2 SANITATION

4.2.1 PRED PROJECT

The existing sanitation programme Clean Village has not been very successful so far.

With financial resources available (refer Annexure IV for an over view) and all involved agencies convinced of the need for combining RWS with sanitation, NAP has been reviewing the possibilities for alternative approaches to the sanitation programme .

In view thereof NAPO was requested to assist in making a brief study and comparison of the existing programme and alternatives such as the UNICEF-PRED sanitation project.

NAPO concluded this study and presented an internal working document in February, which was discussed with PRED and RNE.

(Please refer Annexure V for the PRED minutes of this meeting).

The study concluded that many of the sanitation projects have a tendency to concentrate on the latrine component and hardware aspects, while the broader concepts of environmental sanitation as envisaged for the NAP programme seem much more difficult to get off the ground.

On the hardware components (latrines) a strategy of following demand can be very successful in speeding up the programme, particularly if the managerial set up is decentralized and much of the actual construction is left to arrangements between the masons and the beneficiaries.

Enhancing demand or promoting of hygiene and sanitation, combined with latrines seems to be much more complicated and cumbersome.

The UNICEF-PRED sanitation programme was assessed as very successful in providing a high output of latrines in the high demand areas, but not very suitable for NAP's interest in the environmental concept.

During the meeting with RNE, PRED and NAPO it was decided to review UNICEF's programme with PRED in Anantapur and to see what concepts of this programme can be taken as examples for NAP's alternative approach to the sanitation programme.

During the RNE visit in February the sanitation approaches were also discussed with the NGOs and the possibilities of the NAP NGOs involvement in the sanitation programme was solicited and met with a positive response.

During a follow up meeting with PRED, NAPO has further discussed the sanitation alternatives where it was in principle agreed that:

- Sanitation will be seen as a package of soft ware and hardware.
 - Clear divisions of tasks for implementation and financial responsibilities of components such as drainage, soakage pits, garbage pits, bathing cubicles, cattle platforms, and smokeless chullahs will have to be made .
- The Secretary PR & RD has also suggested combinations with the services of JRY and EAS schemes.

- Emphasis would be placed on existing local structures; District Collector and local line agencies, Mandal Development officer, DWCRA groups, NGOs for hygiene promotion, while a project proposal committee per district may be created to write up the sanitation project for the district.
- The flexibility as applied in the implementation of the PRED UNICEF programme may be used with a substantial role for the beneficiary/ masons in the actual construction.
- Field visits with UNICEF and PRED sanitation Cell and further follow up will be planned for the next quarter.

4.2.2 ASSIST PROJECT

Previously the latrines in the ASSIST project could not be completed due to non-availability of the UNDP pans.

Fortunately 3000 pans according NAP specification (UNDP model) were received in January 1995.

With these pans 150 incomplete units could be finalised during the quarter.

The availability of the pans is expected to speed up the latrine programme in the next number of months.

STATUS ON VARIOUS ACTIVITIES OF PROJECT ASSIST

Village Names	Tot. No. of Latrines to be constructed	No. of latrines completed	No. of latrines under constrn	No. yet to b constructed	No. of bio gas plant	No. of smoke less stoves
1. Vinjanampadu	307	40	-	267	-	-
2. Ananthavaram	502	12	21	469	2	80
3. Pasumarru	1155	25	143	987	-	20
4. Poluru	688	55	8	625	4	-
5. Tanuboddivari Pale	203	-	13	190	1	-
6. Eddanapudi	586	14	22	550	5	-
7. Chilukulurivari Pale	60	17	-	43	-	-
8. Munnangivari Pale	81	11	20	50	-	-
9. Katarivari Plaem	60	-	-	60	-	-
10. Shyamalavari Plae	84	7	10	67	-	-
11. Chimatavari Palem	134	-	13	121	-	-
Total	3860	181	250	3429	12	100

In addition to the latrine programme ASSIST has distributed smokeless chullahs to 100 households, biogas installations were completed for 12 households.

Under the thrift programme Rs 12,000. have been saved by 195 families towards construction of latrines.

Village Health Promoters campaigned and trained the community in keeping the surroundings of public stand posts clean.

The village health promoters also coordinated with the local Government health department in an immunization campaign for the community.

ASSIST records an increased enthusiasm among the community to have and own household latrines.

ASSIST monitors its programme by conducting monthly review meetings, on nutrition, sanitation practices and immunization.

4.3 LIFT IRRIGATION SCHEME (MAHABUBNAGAR)

Introduction

The lift irrigation and drinking water supply scheme at Chinnamaroor Village (Weepangandla Mandal) in Mahabubnagar district has a long history of changing designs and delays in implementation:

- original estimate approved for irrigation: Rs.340 lakhs (17/12/87)
- due to increase in length of power line: revised estimate Rs.414 lakhs (29/8/89)
- due to revised estimate Rs.850 lakhs (18/6/92)
- due to addition of cisterns, change of jack well design, addition of extra zero velocity valves, air cushion valves, revised estimate Rs.1187 (10/6/94)

Since a long time, the review and monitoring of the program by RSMs and SMs was next to impossible and restricted to meetings in the NAP office. Suggestions and questions from NAPO and RSMs remained unanswered. The conclusion of RSM AP-27 was that the scheme had grown completely out of proportion and had only little relation with the core business of NAP schemes; drinking water and sanitation. Hence, the mission advised RNE to restrict reimbursement of the irrigation component up to the moment that NAPO had some better understanding and grasp of the project and its progress, but to allow for 'normal' revisions due to price escalations.

The conclusion of AP-27 was that a reimbursement of up to Rs.536 lakhs could be justified, provided CE, Minor Irrigation could enlighten NAPO on seven issues, touching subjects as changes in land ownership, cost/benefit analysis, quality Bekkam tank bund, quality pipes used and delays in completion dates.

As the Minor Irrigation Department was able to submit the revised estimate (approved by GoAP) to RNE, the issues raised in Mission report AP 27 needed to be addressed urgently.

NAPO arranged an meeting with the department of Minor lift Irrigation, to discuss the 7 issues listed in AP 27 (page 16) for clarification.

The meeting 23 March included the Superintending Engineer Min. Irrigation Mr. T.V.B. Harnath, the executive Engineer, Dep Ex, Engineer and staff, NAPO Team leader and Technical staff and J. Spit Support Mission AP 30.

The points were reviewed as follows :

- 1) GOAP has approved the revisions to the level of 1187 lakhs,
- 2) Information on Land ownership provided prior to the meeting did not include a list of the original land owners, to be compared to the present owners, and did not include owners in Section D.5

It was agreed with the Dept of Minor Irrigation that the list would be addressed to the Revenue department and cross-checked to provide insights into the changes in land ownership. The department will make this information and the details of Sector D.5 available before June.

- 3) The cost-benefit analyses presented in the meeting did not include operational costs such as electricity for pumping. The NAPO and the mission suggested to the department to review the cost-benefit analyses, while NAPO would provide insights in the methodologies used in other major programmes and funding institutions.
- 4) The issue of the levels of the Bekkam Tank were cleared in the meeting. During the subsequent field visit to the Bekkam Tank, however NAPO and Mission AP 30 questioned why the level of the tank was 1.2 meter higher than the level of the Srisailam Reservoir, and concluded that 0.5 mtr. freeboard has been added to the entire length of the bund, without any function.

(refer Mission Report AP 30)
- 5) Department of Minor Irrigation, PRED staff Mahabubnagar, and later PRED Hyderabad confirmed that PRED had indeed taken over the responsibility for the Bekkam Tank, although no official transfer has taken place yet. NAPO will request the PRED for an official confirmation.

The mission wondered why PRED should accept the responsibility for the Tank, while the construction of the Tank is not completed (400 meters of the bund still has to be strengthened to required design)
- 6) The issue of the cracked pipes was resolved at the factory level. Ultimately only the actual testing will show if the pipes are of good quality. Testing will take place after the availability of water in June /July.
- 7) Complete commissioning is targeted for September 1995. Given the quantity of work still to be completed NAPO and the mission consider this target optimistic.

In addition to these 7 point the issue of compensation for land was also discussed , where NAPO observed that with an amount of Rs.23.25 lakhs, very lengthy procedures and issues of dispute have caused the actual activity on land compensation to be very limited. NAPO has requested the department to be informed on progress on the issue from time to time.

During the field visit to Mahabubnagar NAPO and the Mission were impressed by the scope of work, the rough characteristics of the terrain, the dimensions of the works and the achievements made in the field. The commitments of the engineers of Minor Irrigation have contributed to a project the size of which is unprecedented in Andhra Pradesh.

Nevertheless, it must also be observed that the management requirements of this project appear to be stretching the capacity of Minor Irrigation and that similar to the impressions of the field visits in June 1994, questions remain regarding the feasibility / optimisation and benefits of the program to the actual poor/displaced beneficiaries.



FEEDING CHANNEL FROM SRISAILAM RESERVOIR
LIFT IRRIGATION SCHEME, MEHABUBNAGAR



YOUTH LEADERS LEVELLING & CLEANING
PLATFORM AROUND THE GLSR - HERSELF

Present status of the project

No progress is recorded since the previous quarter. Presently most of the components are completed and are awaiting to be tested when water will be available in the Srisailam river by June / July. Sector D.5 though still has to be taken up.

(Refer Annexure VI for an over view of Financial Expenditure)

4.4 EXTERNAL WATER QUALITY MONITORING (IPM)

Further to the suggestions to wind up the project with October 1993 as the completion date, the Director of the Institute of Preventive Medicine (IPM) met with the RNE Sector Specialist in Delhi, where the procedure for winding up was agreed upon, the amendment to the contract was finalised and the last payment of an amount of RS 454,362/- was prepared. The final closing report and the audited statement have been requested by RNE.

During the next quarter NAPO and PRED would like to work out what role is expected of IPM in the external water quality monitoring.

4.5 A.P. DAIRY (APDDCFL)

Further to the meeting with the Federation in November, in which the details of winding up were discussed, meeting was held on February 14 with RNE, The Federation and NAPO.

During this meeting the procedures for closing the Netherlands contribution were discussed, including a revised estimate, while it was agreed that the duration of the contract would be extended to 30 April in order to allow for time needed to wind up, prepare and submit the final report and the audited statement.

The quarterly report for the period October - December 1994 has yet to be received.

4.6 INVOLVEMENT OF NGOs / COMMUNITY PARTICIPATION

Program Components

During this quarter NAP Office Social staff consisted of the Social programme coordinator and one Social project Officer.

The staff in the social component has assisted in the study on the alternative approaches to the sanitation programme,

4.6.1 Training Programs

Specific training programs were organised by the NGOs for both the project staff and community.

Community Training

AIRDS has organised 20 training programs in the community for 400 women. The focus of training was on proper use, O & M of water supply and PSPs. 10 training programs for 150 women and 50 men were organised on proper use, O & M of GLSRs. 8 training programs were organised for Mahila Sangams on roles and responsibilities of women in the community and aimed at motivating them for utilization of matching grants from DWACRA. 10 training programs for VACs were conducted on community participation, roles and responsibilities of VACs.

The trainings have resulted in the community protecting the assets provided to them. Training is imparted to small and marginal farmers in community managed irrigation, land use management, better crop production and latest developments in agriculture.

SNIRD has organised 3 cluster level youth training programs of one day duration training 57 youth. It has also organised cluster level Mahila Training programs of one day duration training 61 women.

HERSELF has organised 3 trainings of one day duration for 112 women leaders.

ASSIST has organised a workshop for the office bearers of all the Village Development Societies (VDS) to mainly discuss issues related to construction of toilets.

The trainings conducted by the NGOs were all internal trainings and in addition to the project staff, external resource persons were also involved. Lecture method is predominantly being used and efforts are being made to make it participatory. Audio visual aids are used to make the training more effective. These basically focus on issues related to health, water and sanitation. The materials/publications from UNICEF, APVHA, IRC and Government PHE Departments are mostly used.

Internal Staff Trainings

AIRDS has organised 1 internal training each for village dais, school teachers and health workers.

SNIRD has conducted 4 internal training for the staff. The trainings are mainly to help the staff develop conceptual clarity and become better equipped to deal with the community.

4.6.2 Group Formation

The four NGOs - AIRDS, HERSELF, SNIRD and ASSIST have been continuing their efforts to strengthen the different groups formed in the target villages.

AIRDS is still in the process of forming groups. AIRDS has formed additional 44 PSP Committees, 15 GLSR committees and 10 Mahila Mandals. In addition 5 youth clubs, 10 VACs are formed. In the villages where RWS is effective, 3 water distribution committees and 4 pipeline committees are formed. These committees are strengthened by frequent visits of the project staff and regular meetings. AIRDS has recorded about 28 visits to the different villages and 23 meetings with the committees and villagers.

HERSELF has recorded 17 visits and 14 meetings.

SNIRD has recorded 52 meetings with the GLSR/OHSR and VAC and 121 PSP meetings. In addition SNIRD has also organised 54 meetings with the youth, 21 meetings with the Mahila Mandals and 74 meetings with the school health clubs. SNIRD has also been organising street corner meetings and has arranged 103 such meetings in their target villages.

ASSIST has its 11 VDS in position and has frequent meetings and workshops for them. In these meetings the project staff discuss issues related to water supply and sanitation. The issue of strengthening the committees are dealt with at length. The need for the community to take responsibility for maintenance is also stressed.

It was observed during NAPO's visits that these village based organizations are yet to become full fledged bodies, capable of taking responsibility in the village. NAPO advised the NGOs on specific issues to strengthen these bodies. NAPO is preparing a detailed checklist for the NGOs to assist them to strengthen these village based groups.

For detailed check list see annexure VII

4.6.3 The School Health Program

The School health program is taken up in all the target villages covered by the NGOs. The program includes training of school teachers and forming of School health clubs.

AIRDS has 10 school health clubs organising different health rallies in the villages and working in the school-to-community health campaigns.

SNIRD has the school health program initiated in all the target villages. Every month the project staff visit the school and educate the students on specific health topics. SNIRD is yet to form the school health clubs.

NAPO has initiated efforts in linking up the school health program with the Government school health program to make the program more effective.

4.6.4 Review Meetings

Review meetings are conducted with the project staff on a monthly basis.

ASSIST has fixed the third Monday of every month as the day for review. In these meetings a review of the previous months work is undertaken. For each meeting a topic is selected and the staff enlightened on the topic.

SNIRD had four review meetings with the staff. The previous months work is reviewed and action plans prepared for the next month.

HERSELF had 2 review meetings with the staff. The previous months work is reviewed and action plans prepared for the next month. 2 review meetings were also held with the PRED. The meeting focused on the supply of drinking water to the target villages.

NAPO is taking steps to initiate coordinated meetings between the PRED and the NGOs at the district level. The plan of operations would be discussed with the E-N-C/Sanitation cell and finalised.

4.6.5 Mass Awareness Campaigns

Mass awareness campaigns are regularly being conducted by all the NGOs in all the target villages.

AIRDS, has covered 11 villages in this quarter - focusing on water supply, sanitation and agricultural issues. These campaigns have resulted in better participation and representation of women in meetings, women taking initiative to represent their problems to the concerned PRED and Minor Irrigation department, taking better care of the assets provided and maintaining cleanliness of the PSPs, GLSRs and OHSRs. The community, especially the youth are coming forward to voluntarily contribute free labour for minor construction and repairs.

HERSELF has covered 9 villages in this quarter. The use of audio-visual aids was extensively used to highlight the importance of sanitation. The video cassette "Prescription for Health" was used as the basis for discussions in the community. These campaigns has brought about a noticeable change in the attitude of the people and the community in making all efforts to keep the surroundings of the PSPs/GLSRs and OHSRs clean.

SNIRD has conducted 8 mass awareness campaigns on health awareness in 8 villages and 8 campaigns on drinking water in another eight villages. Demonstrations and video films were used to make the campaigns more effective.

In ASSIST, the focus is on mobilising the families for latrine construction, biogas plants and household smokeless chullahs (stoves). The mass awareness activities were taken up in all the 11 villages and 250 households were mobilised for latrine construction. 12 biogas units were grounded and about 150 smokeless stoves were distributed. Health education is taken up by the Village Health Promoters in all the target villages.

During the visits by NAP, it was observed that the audio visual aids were not being used extensively. NAPO advised the NGOs on the same and is assisting them to get the necessary materials from different organizations.

4.6.6 Savings

ASSIST is mobilising the target committees especially the poor families to participate in Savings. The idea is to facilitate the women to save up enough amount to contribute towards their share for individual latrine construction in the second and third year of the project. This quarter 131 women were mobilised to join the scheme.

AIRDS has 10 Mahila Mandals who have joined the savings scheme. AIRDS has helped these groups to send a proposal to DWACRA, Mahabubnagar for a matching grant. They are awaiting the release of the matching grant to take up supplementary income generating activities.

4.6.7 NAPO's Support

1. NAP Office has completed the training need analysis and is in the process of drawing up a detailed training plan for the different staff to be initiated in May.

(For training plan see Annexure VIII)

2. The dates of the joint meetings with PRED and NGO at the district level are being worked on with PRED. NAPO would also like to prepare a meeting between PRED NAP Cell, NGO management and NAPO to synchronise activities of the various components.

(Refer Annexure IX)

3. NAP Office is preparing a detailed list of organizations which could provide support services to the NGOs in supplying relevant material.
4. NAP Office is also preparing a list of organisations which could provide training to the NGOs staff in relevant fields.

4.6.8 NAPO's Field Visits (JANUARY - MARCH 1995)

2 JANUARY - 7 JANUARY

A project monitoring visit was made by NAPO to SNIRD, Ongole. Village visits were made for meeting specific program components. The program developments of the previous quarter and action plans for the present quarter were reviewed with the project staff.

10 JANUARY - 12 JANUARY

NAPO visited HERSELF, Kurnool. Village visits were made for specific program component monitoring. The Action plans for the quarter and budget allocations were discussed at length.

16 JANUARY - 17 JANUARY

NAPO visited AIRDS, Mehabubnagar. Detailed discussions were held with the project staff based on the feedback from the field visits and the program developments of the previous quarter. Specific Action Plans for the quarter were prepared.

28 JANUARY

NAPO visited Ranga Reddy District to have an insight into UNICEF Sanitation Program.

30 JANUARY - 31 JANUARY

NAPO visited Krishna District to look into UNICEF Sanitation Program.

6 MARCH - 8 MARCH

NAPO made a visit to AIRDS to do a training need analysis to plan out specific training needs for the project staff.

9 MARCH - 11 MARCH

Herself was visited by NAPO to do a training need analysis for the organisation to plan out specific trainings for the project staff.

27 MARCH - 29 MARCH

SNIRD was visited by NAPO to make a training need analysis to come out with specific training plans for the year.

30 MARCH - 31 MARCH

The ASSIST was visited by NAPO to do a training need analysis to plan specific training program for the year for the different staff.

5.

ANNEXURES

ANNEXURE I

SUMMARY SUPPORT MISSION AP-30

CONCLUSIONS, RECOMMENDATIONS AND ACTIONS

0.1 INVENTORY STATE OF AFFAIRS AP-I/II

Conclusions

NAPO has developed a realistic and manageable concept of reviewing and monitoring the State of Affairs of AP-II schemes. The mission supports this concept.

Recommendations

The mission advises NAPO to finalize the computer database and test it with currently available data. This will smoothen the analysis by the time that data flows are coming to NAPO.

Actions

PRED is to supply updated as-built information regarding all AP-II schemes. NAPO will review this information during the period April-September 1995. NAPO is to distribute monitoring formats so that monitoring of water quality and quantity can start in April 1995. PRED has agreed to collect aggregated data on pumped quantities of water and provide the data to NAPO.

0.2 ACTION PLAN SLOW SAND FILTRATION

Conclusions

1 year after the finalization of the NAPO sponsored NEERI study and 10 months after the NAPO sponsored workshop, tangible results of the constituted Advisory group for SSF are virtually nil.

Recommendations

The mission recommends that the CE actively stimulates the execution of the actions deemed necessary to produce safe and sound water in the SSFs.

Actions

NAPO will be kept informed on the progress and will meet the committee on 1 June 1995.

0.3 OPERATION AND MAINTENANCE AP-II SCHEMES

0.3.1 O&M AP-II schemes

Conclusions

The tasks required to arrive at adequate O&M for AP-II schemes have not been given the priority they deserve.

Recommendations

The mission recommends that in the coming months, the CE actively guides and supports the required actions. In addition, the mission advises NAPO to monitor the progress.

Actions

PRED will deliver a complete O&M plan before 1 July 1995.

0.3.2 Pilot schemes

Conclusions

There has been good progress on the identification of villages for the pilot scheme. The first steps towards a handing over protocol have been taken. It is doubted whether the target date for handing over of the schemes, set at 1 October 1995, is realistic.

Recommendations

The mission recommends that in the coming months, the CE actively guides and supports the required actions. In addition, it is recommended that the NAPO monitors the progress.

Actions

PRED will deliver a complete work plan and institutional set-up before 1 July 1995. This includes an elaboration on the guidelines.

0.4 MAHABUBNAGAR LIFT IRRIGATION SCHEME

Conclusions

A number of questions regarding the lift irrigation scheme remains unsolved.

Recommendations

The mission recommends NAPO to remind the CE-MI to clarify the unsolved questions and conclusions of the meeting on 23 March 1995. CE-MI should really speed up the implementation capacity, otherwise September 1995 is likely to become September 1996 as finalization date of the project.

Actions

CE-MI agreed to clarify matters as soon as possible, but not later than 1 June 1995. PRED will confirm that it has taken over the Bekkam tank on an 'as-it-is-basis' and will need to explain why this is so. The First Secretary of RNE commented that 1 June is too late as he is committed to finalize decisions on the payment of re-revised estimates before that date. Hence, NAPO is requested to notify CE-MI on the necessity of preponing the clarifications.

0.5 CPWSS TO CHINNAMAROOR (MAHABUBNAGAR)

Conclusions

The mission doubts whether the works will be finalized by September 1995.

Recommendations

PRED should step up their efforts to have all works finalized. More and competent EE and DyEE staff is required. The design and functioning of the Bekkam tank bund and the SSF need to be analyzed by DEE designs in the E-n-C office.

Actions

Actions to be taken by the PRED:

- employ more and competent supervisory staff;
- analyze and improve the design of the Bekkam tank bund;
- analyze and improve the design of the SSFs. Stop the functioning of 1 SSF bed immediately;
- prepare an O&M plan for the post construction phase.

0.6 INTAKE AT SHAPUR OF THE CPWSS TO KARASGUTTI (MEDAK DISTRICT)

Conclusions

The analysis of the water levels of the Singoor Reservoir shows that the present failing of the intake at Shapur is caused by incorrect assumptions and lack of verifications of hydrological information. The problem is aggravated by limited rainfall and upstream extraction of water. The problem around the inadequate location could already have been detected in 1992. It is likely that the same situation will be repeated in future.

Recommendations

The PRED should immediately construct a 'back-up' system relying on ground water covering 50% of the demand during 6-8 scarcity months/year. However, a more permanent solution needs to be studied and investigated.

Actions

Implementation of 4 backup bore wells, hydrological and topographical surveys to find alternative solutions.

0.7 FINALIZATION KURNOOL SCHEME

Conclusions

PSPs have been constructed at sites where 'natural' drainage of wastewater is difficult. The contractors have not included adequate drainage facilities at the PSP sites. This has a negative environmental impact and jeopardizes the health of the population.

Recommendations

PRED is to develop, together with the NGO HERSELF and the GPs, a concrete plan to have the situation corrected before 1 October 1995. In future projects, the location of PSPs should take into account the topographic and soil conditions as drainage problems might be alleviated through careful siting.

Actions

Implementation of drainage in a joint action of the GPs and PRED triggered by Herself.

0.8 AP-III

0.8.1 Plan of operation and External Monitoring

Conclusions

Some progress has been made on the development of a PlanOps and insight has been developed on external monitoring. However, it will take more time for the PRED to adopt the proposed planning methodology. There is a major difference between the views of NAPO/mission on the one hand and the views of PRED/PR&RD on the other hand regarding the influence on clearance of final designs and awarding of contracts.

Recommendations

The present PlanOps and External Monitoring system is to be elaborated further by PRED and to be finalized before 1 October 1995. The mission advises NAPO to request RNE to clarify to what extent the external monitoring by NAPO should influence decisions on important issues.

Actions

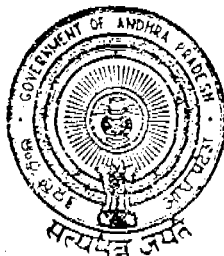
PRED has agreed to elaborate the PlanOps further, in line with the comments of NAPO, the current GoN and modified WB guidelines. PRED has also agreed to add descriptions of activities and to discuss it with NAPO.

ANNEXURE II

DATES OF COMPLETION OF PROJECT

NAP - AP II

R.Kondala Rao, B.E.,
Engineer-in-Chief.



Panchayati Raj,
Swamy Ramananda Theertha
Craneena Nirmana Bhavan,
Errum Manzil Colony,
Hyderabad - 500 482.

D.O.Lr.No.AEI/NAP/Comp.of AP-II/94, Dated: 8-2-1995.

Dear Mr.

Sub: NAP - AP-II - Dates of completion of
Project - Reg.

.....

I invite your kind attention to our discussions
on AP-II Projects during Support Mission AP-29.

As per your suggestion, I have reviewed the com-
pletion aspects of the AP-II Projects and the revised dates
of completion are as follows for the activities under
approved Revised Estimates.

Contractual Completion - 3/95.

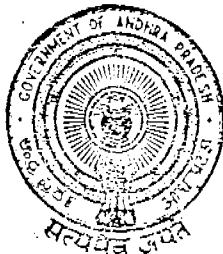
All components of the projects will be completed
contractually by 3/95 except for a few which might come up
for extension of agreement time needed for minor activi-
ties. This however will not effect the over all project
completion/commissioning.

Only Filters at Sathnoor of Kurnool project will
be completed contractually by November 1995 as these are
re-entrusted.

Administrative Completion - 6/95

Once the components are contractually completed
work wise/estimate wise completion reports are prepared/
approved indicating the final completion of each work.
This amounts to administrative completion. This activity
for all projects will be completed by 6/95 except for
works relating to Filters at Sathnoor of Kurnool Project.
These filters are contractually expected to be completed
by 11/95. Soon after the Administrative Completion report

Contd.....2/



- 2 -

of the work will be prepared/approved.

Financial Completion

After Completion Reports of works are approved and administrative closure indicates the final financial commitments on each component of the project, final bills are paid and accounts are closed. This amounts to financial closing of the projects. This activity is expected to be completed by 9/95 except for Filters at Sathnoor in Kurnool Project, which will be completed after 11/95.

Audited Expenditures.

Once the projects are financially closed in 9/95, compilation of audited expenditures will be processed and accounts reconciled.

Only after completion of the filter works at Sathnoor in Kurnool Project after 11/95, by means of contractual, administrative and financial closure, the final audited expenditures will be available for compilation.

Early approval of mop-up activities proposed under Final Revised Estimate will ensure that these activities may also be completed with effort and the projects may still financially be completed by the time Kurnool Project gets completed in full after 11/95.

This is for favour of information, and necessary action.

With kind regards.

To
Mr.P.M.Flik,
First Secretary,
Sector Specialists, W.W.&
Sanitation, Royal Netherlands Embassy,
6150, Santipath, New Delhi.

Yours sincerely,

R. Kondala Rao
9/1/95
(R.KONDALA RAO)

p.t.o.

ANNEXURE III

ABSTRACT STATEMENT OF PRED

MONTHLY PROGRESS REPORTS

FINANCIAL PROGRESS REPORT FOR THE MONTH OF FEBRUARY 195.
P.R.NAD Division, Parchoor.

S.No.	Item.	Re-revised estimate.	Target upto 3/93.	Expenditure upto 3/94.	Expenditure		Cumulative	Remarks.
					During 2/95.	Total		
1)	CPUS scheme to Ad Palon & 19 other villages.	290-60	290-60	272-75	0-05	12-02	284-78	
2)	-do- N.V.Palon & 9 other villages.	127-63	127-63	115-25	0-00	2-72	117-97	
3)	-do- Charukuru & 3 other (V).	70-93	70-93	58-75	0-00	1-16	59-91	
4)	34 Individual schemes to cover 39 (V).	347-20	347-20	261-94	1-65	14-29	276-23	
5)	Buildings.	24-30	24-30	23-18	0-00	0-00	23-18	
6)	Central stores - Stock account.	--	--	24-75	0-05	5-49	30-24	
7)	Cement & steel	--	--	0-09	0-00	0-51	1-40	
8)	PSC; MSC; T&P etc.,	128-34	128-34	173-23	0-00 (-)	15-32	157-91	
		990-00	990-00	930-75	2-61	20-67	951-62	

M. S. Srinivasan
SUPERINTENDING ENGINEER (A/C)
PANCHAYAT RAJ CIRCLE
DNGOLE.

B. S. P.
17/2/95

OPWD SCHEME TO 64 VILLAGES IN KURNOOL DISTRICT
 PROGRESS REPORT FOR THE MONTH OF FEBRUARY 1975 IN N.A.P. DIVISION, YEMMIGANUR

ABSTRACT

(Rs. in Lakhs)

ZONE	Original Est. Cost	Revised Est. Cost	Re-Revised Estimate Cost	Target for Present Quarter	Exp. Up to Last Month	Exp. During Month	Cumulative Exp.
PWSS to Halvi & 25 other villages	166.19	254.19	262.18	262.18	245.96	2.61	248.57
PWSS to Hanawal & 5 other villages & 2	86.52	144.67	167.60	167.63	120.53	0.74	121.27
PWSS to Balhanur & 5 other villages	120.83	232.57	246.68	246.68	207.36	7.78	175.14
PWSS to Manchala & 5 other villages	49.22	77.19	85.91	85.91	80.52	0.00	80.52
PWSS to Minnakothiliki & 5 other villages	42.77	77.58	86.15	86.15	79.59	0.09	79.68
Administrative Complex & Yemmiganur	15.40	21.24	21.25	21.25	18.22	0.55	18.77
Steel and Cement procured	0.00	0.00	0.00	0.00	96.52	0.00	96.52
Steel and Cement booked on Works	0.00	0.00	0.00	0.00	-73.51	-3.90	-77.41
S.S. Charges & Contingent Charges	21.64	32.20	35.59	35.59	71.12	1.00	72.12
S.S. Charges	40.58	60.36	66.73	66.73	128.75	1.00	129.75
& P Charges	5.41	8.07	8.90	8.90	10.71	0.00	10.71
S Provision	130.46	39.54	36.91	36.91	5.65	0.00	5.65
Others	2.07	2.07	2.07	2.07	0.43	0.08	0.51
Grand Total :	741.20	930.00	1040.00	1040.00	952.26	9.95	962.21

SUPERINTENDING ENGINEER (P.),
 PANCHAYAT RAJ CIRCLE,
 KURNOOL

EXECUTIVE ENGINEER (P.R.),
 N.A.P. DIVISION,
 YEMMIGANUR

ABSTRACT OF MONTHLY PROGRESS REPORT FOR THE MONTH OF MARCH 1995. NAP-AP-II MEDAK

Sl. No.	Code	Description	Amount in Lakhs					Cumulative (Col. 5a+5d)	Financial target upto end of 6/95.	Physical Achievement		Achievement upto end of 3/95.
			As per present R.R.E. for 1080 Lakhs	Upto end of March 1994	Upto end of last month	During the month 3/95	During the year			Total No. of Villages	Target fixed upto end of 6/95.	
1.	2.	3.	4.	5.a.	5.b.	5.c.	5.d.	5.e.	6.	7.a.	7.b.	7.c.
<u>PROBLEM VILLAGES:</u>												
1.	I	C.P.M.S.S. Ibrahimpur 24 other Villages.	356.47	323.368	10.500	2.274	12.774	335.142	356.470	25	25	24
2.	II	C.P.M.S.S. Boranacha and 20 other villages.	216.26	191.339	9.597	-	9.597	190.936	216.260	21	21	21
3.	III	C.P.M.S.S. Karasguthy and 17 other Villages	193.92	151.650	9.964	0.964	10.928	162.570	193.920	19	18	6
4.	IV	Buildings including RS & TSP	31.62	30.001	0.969	0.260	1.129	31.13	31.620			
5.		Cost of materials procured but not allocated to works such as CI Valves specials, pipes etc.	-	21.146	(-) 0.243	(-) 0.237	(-) 0.48	20.666	-			
6.		Cost of Cement and Steel procured but not allocated to works	-	18.352	(-) 4.731	1.258	(-) 3.473	14.079	-			
7.		Subsidy paid to APSEB incl. constn. of D.P. structures.	15.50	13.370	0.316	0.289	0.605	13.975	15.50			
GRAND TOTAL: Sl.No. 1 to 7:			913.770	739.226	26.272	4.800	31.000	770.306	913.770	64	64	51
<u>ENROUTE VILLAGES:</u>												
8.	I	CPSS Ibrahimpur 21 Enroute Villages	66.39	29.661	0.261	0.190	8.451	38.112	66.39	21	21	18
9.	II	CPSS Boranacha 11 Enroute Villages	36.26	7.464	19.899	-	19.009	27.353	36.26	(11+3)	(11+3)	10
10.	III	CPSS Karasguthy 11 Enroute Villages	41.96	25.973	8.551	0.592	9.143	35.116	41.96	11	11	7
11.a.		Major Establishment charges.	70.72	117.292	14x82 16.024	1.124	17.148	134.440	70.720	(43+3)*	(43+3)*	35
b.		P.S.Charges	37.71	10.290	1.907	0.348	4.255	22.545	37.710	*Usirkapally, Gajwada and Ghatvally, water supply given, under CPSS Boranacha.		
c.		Tools Plants and Storage & O&M Reduction for March'93	12.43	7.018	1.039	-	1.039	0.057	12.430	Total of Enroute Plus Problem Villages = 86		
d.		Telephone connections	6.00	-	-	-	-	-	6.00			
e.		Other Unforeseen items	2.76	-	0.090	-	0.090	0.090	2.76			
f.		Amount Transferred to EE (R) Miryalguda	-	-	-	15.00	15.00	15.00	-			
GRAND TOTAL: Sl.No. 1 to 11:			1088.00	945.724	84.033	22.062	106.095	1051.819	1088.00			
12.	Expenditure on Operation and											

DETAILED PROGRESS REPORT FOR THE MONTH OF FEBRUARY, 1995.

Sl. No.	Name of the Work	Estt cost in Lakhs	Revised estimate Cost	Upto last year 3/94.	EXPENDITURE		Total	Cumulative expenditure in lakhs.
					Upto end of previous month	During the month		
1.	Head Works	75.15	90.75	71.70	4.09 ✓	--	4.08	75.78
2.	Transmission line including C.I Spls & Pump sets	277.99	317.70	276.81	8.55 ✓	--	8.55	285.36
3.	Link Channel	--	55.00	26.63 16.54	24.24 ✓	--	24.24	50.87
4.	Balancing Reservoirs	43.83	13.09	5.13	0.92 ✓	--	0.92	6.05
5.	Sarvicing Reservoirs	--	55.00	34.09 37.12	3.62 ✓	--	3.62	37.70
6.	Village Distribution	60.85	60.65	20.16	12.01	--	12.01	32.17
7.	Buildings	36.28	25.12	20.00	0.09	--	0.09	20.10
8.	KM & HM Stones	1.01	--	0.60	--	--	--	0.60
9.	Steel	--	--	17.40	--	--	--	17.60
10.	Establishment @ 12.5 on 506.27	68.28	70.23	87.23	--	--	--	97.28
11.	Cement	--	--	10.26	--	--	--	10.26
12.	D.P.A.P	12.44	77.28	77.37	--	--	--	77.37
13.	E.Es Office building vide Lr.No:DB/1173/91-92.	--	--	3.00	--	--	--	3.00
14.	L.S.fluctuation of rates	--	10.00	--	--	--	--	--
15.	L.S for Telecommunication	--	5.18	--	--	--	--	--
			786.00	<u>650.63</u> 570.40	53.51	--	53.51	704.14
16.	Establishment Charges O&M	--	--	--	4.82	0.42	5.24	5.24
		744.16	780.00	650.00	58.33	0.42	58.75	709.38

[Handwritten Signature]

[Handwritten Signature]
 Executive Engineer
 P.R. WANAPARTHY.

ANNEXURE IV

*SANITATION - CUMMULATIVE STATEMENT SHOWING
FINANCIAL & PHYSICAL PROGRESS OF SANITATION*

**CUMULATIVE STATEMENT SHOWING THE FINANCIAL AND PHYSICAL PROGRESS REPORT
ON SANITATION IN AP-I & AP-II OF PRAKASAM & GUNTUR DISTRICTS**

(Rs. in Lakhs)

Sl. No.	Month	No. latrns Proposed	Target	Units Sanctind	Benific Contrib	Units Completd	Wrk in Pgrss	Expenses			Cum. Expense (RNE release+ GOAP+ Intrerst + Ben. contrbn)	Balance with PRED
								Prev. Exps.	Currnt Exps	Cumltv.		
1.	May '93	3724	3724	876	857	21	178	11.39	6.03	17.42	19.350	1.930
2.	June '93	3724	3724	1151	1151	31	388	10.71	0.89	11.60	14.060	2.460
3.	July '93	3724	1625	1251	1413	31	441	11.60	0.70	12.30	14.060	1.760
4.	Aug '93	3724	1625	1488	1488	56	524	12.30	2.43	14.73	15.800	1.070
5.	Sept '93	2187	2187	793	793	62	423	7.73	0.30	8.03	8.710	0.680
6.	Oct '93	3724	1625	1547	1547	314	370	14.77	1.35	16.12	15.800	-0.320
7.	Nov '93	3724	1625	1547	1547	314	381	16.12	0.31	16.43	17.860	1.430
8.	Dec '93	3724	1623	1534	1534	277	405	16.43	1.53	17.96	21.380	3.420
9.	Jan '94	3724	1623	1534	1534	337	360	16.67	1.34	18.01	21.380	3.370
10.	Feb '94	3724	1623	1537	1537	413	349	18.01	0.47	18.48	23.380	4.900
11.	March '94	3724	1623	1554	1554	422	348	18.48	7.36	25.84	97.397	71.557
12.	April '94	3724	1623	1554	1554	444	343	25.84	0.02	25.86	97.397	71.537
13.	May '94	3724	1581	1554	1554	444	367	25.86	1.19	27.05	97.397	70.347
14.	June '94	3724	1581	1554	1554	489	363	22.60	0.20	22.80	97.397	74.597
15.	July '94	3724	1581	1554	1554	600	290	22.80	1.30	24.10	83.647	59.547
16.	Aug '94	3724	1581	1504	1554	907	137	24.10	1.04	25.14	83.647	58.507
17.	Sept '94	3724	1581	1504	1554	926	229	25.14	0.96	26.10	83.647	57.547
18.	Oct '94	3724	1581	1504	1554	983	204	26.10	2.65	28.75	83.647	54.897
19.	Nov '94	3724	1581	1504	1554	1127	127	28.75	0.35	29.10	83.647	54.547
20.	Dec '94	3724	1581	1504	1554	1173	101	29.10	0	29.10	83.647	54.547

**CUMULATIVE STATEMENT SHOWING THE FINANCIAL AND PHYSICAL PROGRESS REPORT
ON SANITATION IN AP-I & AP-II OF PRAKASAM & GUNTUR DISTRICTS**

(Rs. in Lakhs)

Sl. No.	Month	No. latrns Proposed	Target	Units Sanctind	Benific Contrib	Units Completd	Wrk in Prgrss	Expenses			Cum. Expense (RNE release+ GOAP+ Interst + Ben. contrbn)	Balance with PRED
								Prev. Expns.	Currnt Expns	Cumltv.		
21.	Jan '95	3724	1581	1582	1624	1255	128	29.10	0.60	29.70	83.647	53.947
22.	Feb '95	3274	1581	1582	1624	1255	129	29.70	0.17	29.87	83.647	53.777
23.	Mar '95	3724	1581	856	1624	1256	148	29.95	0.00	29.95	83.647	53.697

FINANCIAL STATUS FOR EXPENDITURE UPTO MARCH 1995

	Contributn	Released		
		to June94	July 94	Cumulative
GOAP	8828000	2450000	-1375000	1075000
RNE	26672000	6650000	0	6650000
Interest		151000	0	151000
Beneficiary contribution		488000	0	488000
Total	35500000	9739000	-1375000	8364000
Expenditure till end of 3/95				2995000
Balance with PRED till end of 3/95				5369700

ANNEXURE V

MINUTES OF MEETING - PRED, RNE AND NAPO

MINUTES OF THE MEETING HELD IN THE CHAMBERS OF ENGINEER-IN-CHIEF (PANCHAYATI RAJ) WITH MR.P.M.FLIK, FIRST SECRETARY, SECTOR SPECIALIST WATER SUPPLY & SANITATION, ROYAL NETHERLANDS EMBASSY ON 15-2-1995 AT 11.30 A.M.

Present:- Sri R.Kondala Rao, D.E.,

Participants:

S/Sri:

1. P.M.Flik, First Secretary, Sector Specialist, Water Supply & Sanitation, Royal Netherlands Embassy.
2. Frank Hanrath, Team Leader, NAP-Office.
3. Ms Vandana Sharma, Programme Assistant, Royal Netherlands Embassy.
4. O.B.C.Odedrian, Project Officer, UNICEF.
5. Avinash Zutshi, Technical Programme Coordinator, NAP-O.
6. Ms Anu Sharat, Social Programme Coordinator, NAP-Office.
7. C.H.Sreerama Murthy, Superintending Engineer, PR, Kurnool.
8. M.Subba Rao, Addl.Charge Superintending Engineer, PR, Ongole.
9. K. Krishnamachar, Superintending Engineer (MC), Office of the Engineer-in-Chief (PR).
10. G.Narayana Reddy, Superintending Engineer (PR), Nalgonda at Hyderabad.
11. Bhadrudin, Executive Engineer (PR), Wanaparthy.
12. G.Prabhakar Rao, Dy.Executive Engineer, Office of the Superintending Engineer (PR), Nalgonda.
13. B.Srikanth, Dy.Executive Engineer, NAP-II, Office of the Engineer-in-Chief (PR).
14. R.P. Wanda, Dy.Executive Engineer, NAP-I, Office of the Engineer-in-Chief (PR).

-:oOo:-

After exchange of pleasantries the NAP - Programme was reviewed.

Sanitation:- Referring to the study conducted by NAP-Office, Mr.Flik agreed for continuation of the Sanitation Programme in the (15) Villages in the UNICEF/PRID (Panchayati Raj Engineering Department) Sanitation Programme Model. He has further informed that even after accounting for on hand commitments to Non Governmental Organisations (NGOs) and Ongoing Sanitation Programme about Rs.200.00 lakhs would be available under approved budget.

Contd.....2/

-: 3 :-

made to complete the projects for Final Revised Estimates by the end of financial closure of Revised Estimate component i.e. by 9/95.

Regarding Lift Irrigation, Engineer-in-Chief (Panchayati Raj) has informed that Chief Engineer (Minor Irrigation) was requested to depute concerned Engineers to Delhi for obtaining technical clearance and forward to Department of Rural Development.

Discussing House Service Connections Mr. Flik observed that the status/inventory of AP-I & II conducted by NRP-Office came up with positive remarks. As such House Service Connections (HSCs) may be taken up only when the situation improves and the decision on this policy will be that of Government of Andhra Pradesh (GOAP).

Engineer-in-Chief (Panchayati Raj) has concerned with this opinion and instructed the Superintending Engineer, Panchayati Raj, Nalgonda at Hyderabad that if he proposes regularising illegal connections first he will have to prove the technical feasibility of the system to couple up house connections without depriving Public Stand Posts (PSPs) of their demand.

Regarding AP-III Nalgonda Mr. Flik informed that Government of Netherlands is aprising the project and comments are expected by March 95.

Since the project is well formulated it may take further three months for formal clearance.

Sd/-R.Kondala Rao,
Engineer-in-Chief (PR), Hyderabad.

Office of the Engineer-in-Chief, Panchayati Raj,
Hyderabad.

Endorsement No. AEI/NRP/Visits/Minutes (Genl.)/95-96, dt. 19-2-95,

Copy communicated to all concerned.

To
Sri Anandash Zutshi
Technical Programme Coordinator
NRP office
NRIURF Ananthanilayam
-1/2/95
- 000007

R. P. Nand
DY. EXECUTIVE ENGINEER.

ANNEXURE VI

*COMPARATIVE STATEMENT OF
FINANCIAL EXPENDITURE
ON LIFT IRRIGATION SCHEME
NAGARKURNOOL / MAHBUBNAGAR*

COMPARATIVE STATEMENT OF FINANCIAL EXPENDITURE ON LIS - NAGARKURNOOL

(Rupees in Lacs)

Sl. No.	Name of work	Est. cost 1987	RE Aug 1988	RE 1992	RE Mar'94	Expn. upto 3/94	Expn. upto 5/94	Expn. upto 7/94	Expn. upto 9/94	Expn. upto 10/94	Expn. upto 11/94	Expn. upto 12/94	Expn. (94) Oct-Dec qtr	balance as on 12/94	Expn. upto 1/95	Expn. Upto 2/95	Expn. (95) Jan-Feb qtr	balance as on 2/95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15 (6-13)	16	17	18	19 (6-13)
1	Preliminary	0.75	0.75	0.75	0.75	1.02	1.02	1.02	1.02	1.02	1.02	1.02	-	-0.27	1.02	1.02	-	-0.27
2	Land acquisition	7.80	7.60	33.00	39.78	38.25	38.25	38.25	38.25	38.25	38.25	38.25	-	1.53	38.25	38.25	-	1.53
3	Jack well	11.50	18.20	27.70	100.00	85.00	85.00	85.13	87.23	87.27	87.30	90.73	3.50	9.27	90.73	90.73	-	9.27
4	Intake channel	5.00	5.00	13.07	13.00	11.76	11.76	11.76	11.76	11.76	11.76	11.76	-	1.24	11.76	11.76	-	1.24
5	Staff quarters	7.55	7.55	8.55	12.85	11.76	11.80	11.80	11.80	11.80	11.80	11.80	-	1.05	11.80	11.80	-	1.05
6	Approach road	4.00	4.50	5.00	8.80	7.51	7.51	7.51	7.51	7.51	7.51	7.53	0.02	1.27	7.53	7.53	-	1.27
7	Pumpssets, manifold, valves, sludge pumps & gantry cranes	87.90	80.50	132.00	199.00	174.05	174.05	174.37	174.43	174.43	174.43	176.63	2.20	22.37	176.63	176.63	-	22.37
8	Transformers & Trans. yard	8.50	17.00	45.00	55.57	39.90	39.90	39.90	40.61	40.92	40.92	40.92	0.31	14.65	40.92	40.92	-	14.65
9	Pressure main	99.00	100.00	220.00	306.00	217.77	217.94	218.02	218.14	218.14	218.24	221.33	3.19	84.67	221.33	221.33	-	84.67
10	Sump and Cisterns	2.00	5.00	10.00	36.70	21.44	21.59	21.62	25.46	25.46	25.54	25.55	0.09	11.15	25.55	25.55	-	11.15
11	Telephone	0.00	2.70	2.70	2.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	1.70	1.00	1.00	-	1.70
12	Distributaries & field channels	60.50	60.50	242.00	340.00	223.42	223.69	231.55	237.74	245.00	246.42	246.75	9.01	93.25	246.75	246.75	-	93.25
13	Electrical works	6.50	56.50	56.86	58.38	59.08	59.08	59.08	59.08	59.08	59.08	59.08	-	-0.70	59.08	59.08	-	-0.70
14	Direct & indirect charges	39.00	48.00	48.00	13.47	6.23	6.23	6.23	6.39	6.39	6.43	6.54	0.15	6.93	6.54	6.54	-	6.93
15	LS provision & unforeseen	0.00	0.00	5.37	-	0.09	0.59	0.59	0.59	0.59	0.59	0.59	-	-0.59	0.59	0.59	-	-0.59
	TOTAL	340.00	414.00	850.00	1187.00	898.28	899.41	907.83	921.01	928.62	930.29	939.48	18.47	247.52	939.48	939.48	-	247.52

ANNEXURE VII

CHECK LIST FOR VILLAGE BASED ORGANISATION

CHECK LIST FOR VILLAGE BASED ORGANISATIONS

FORMATION

1. Number of groups - Villagewise (M.M., Youth, VAC, Water Committies)
2. Number of Members (Male/Female) - Ensure 50% Female
3. Frequency of Meetings - Once a fortnight
4. Preparation for meetings
5. Recording of meetings
6. Action Plans - Specific responsibilities and time frame

STRENGTHENING OF GROUPS

1. Frequency of meetings
2. Preparation/Specific Agenda
3. Specific roles and responsibilities for different members
4. Specific actions
5. Follow up
6. Trainings - specific for different groups
7. Sustainability - Registration

ANNEXURE VIII

TRAINING PLAN FOR APRIL TO JUNE 1995

TRAINING PLAN (APRIL - JUNE 1995)

APRIL	05 - 07	Gender Workshop	Senior Level
	18 - 21	Gender Workshop	Middle Level
	25 - 28	Gender Workshop	Project Level
MAY	01 - 05	NAPO - Preparation for Trainings	
	08	Project Directors - Reporting/Feedback on trainings need analysis	
	09	Project Directors/Accountants - Financial reporting	
	15 - 16	Review of Program/Targets Preparation of Action plans MIS	
	24 (Tentative)	District Level meetings with PRED & AIRDS	
	26 (Tentative)	District Level meetings with PRED & HERSELF	
	30 (Tentative)	District Level meetings with PRED & ASSIST	
JUNE	01 (Tentative)	District Level meetings with PRED & SNIRD	
	13 - 14	MIS - Project Coordinators/Coordinators, (HERSELF & AIRDS)	
	15 - 16	MIS - Cluster Organisers/Community Organisers (HERSELF & AIRDS)	
	27 - 28	MIS - Project Coordinators/Coordinators (ASSIST & SNIRD)	
	29 - 30	MIS - Cluster Organisers/Community Organisers (ASSIST & SNIRD)	

ANNEXURE IX

NAPO PLANS

NAPO PLANS (APRIL - JUNE)

APRIL	03 - 04	Preparation for Gender Workshops
	05 - 07	Gender Workshop I
	10 - 14	Finalising the QPR Training need Analysis
	17 - 21	Gender Workshop II
	24 - 28	SPO - Orientation Preparation of Training Plan Gender Workshop III
MAY	01 - 05	SPO - Orientation Preparation for Trainings
	08 - 12	Training for Project Directors and Accountants Preparation of Report
	15 - 18	Field Visits - AIRDS/HERSELF Orientation for SPO Staus of Programs
	22 - 26	Field Visits - ASSIST/SNIRD Orientation for SPO Staus of Programs
MAY	29 - JUNE 02	Field Visits Focus on specific program components; Strengthening VACs, Water Committies Focus on Health and Hygeine Promotion Updating Database
JUNE	05 - 09	Compilation of Field Reports Preparation for Training
	12 - 16	MIS - Project Coordinators/Coordinators,(HERSELF & AIRDS) MIS - Cluster Organisers/Community Organisers (HERSELF & AIRDS)
	(Tentative)	District Level Meeting PRED - HERSELF/AIRDS
	19 - 23	MIS - Project Coordinators/Coordinators,(ASSIST & SNIRD) MIS - Cluster Organisers/Community Organisers (ASSIST & SNIRD)
	(Tentative)	District Level Meeting PRED - ASSIST/SNIRD
	26 - 30	Preparation of Field Reports Preparation of Training Reports Planning for the next quarter

