

**WATER SUPPLY AND SANITATION DEPARTMENT
GOVERNMENT OF MAHARASHTRA**

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MAHARASHTRA RURAL WATER SUPPLY AND SANITATION PROJECT

*With Assistance from
Overseas Development Administration*

**PROGRESS REPORT
AS ON 30TH SEPTEMBER, 1996**

**JPS ASSOCIATES
Management Consultants**

MAHARASHTRA RURAL WATER SUPPLY AND SANITATION PROJECT

PROGRESS REPORT AS ON 30TH SEPTEMBER 1996

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PROGRESS REPORT AS ON 30TH SEPTEMBER 1996

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SUMMARY

ACHIEVEMENT STATUS OF KEY HANDOVER MILESTONES AS ON 30TH SEPTEMBER, 1996

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
1	Village Water Supply Management Plan agreed in each village	ZP	Completed	12/96	11/96	38V completed in 12/95. 42V scheduled from 7/96 to 12/96. 56V - 10V completed. Balance by 10/96
2	The Whole System trials show that adequate supplies in terms of quantity, quality & timing can be produced on a continuous basis	MWSSB	11/96	1/97	3/97	38V - Sub-group/whole system trials incomplete. 36V get water since 2/96. 10 V on regular basis. 42V, 56V - Scheduled for 12/96 or 1/97. Contract being given for testing & trials
3	Submission of O&M Operating Staff proposal to GoM	ZP	Completed	Completed	Completed	56V - Submitted in 2/96
4	O&M Operating Staff approved by GoM	GoM	Completed	Completed	Completed	GoM approved the proposal for both districts in 3/96.
5	ZP O&M field staff appointed, trained and provided with adequate facilities & equipment Class - III Class - IV	ZP/ MWSSB	11/96 10/96	2/97 2/97	2/97 2/97	38V - 17 (Class IV) out of total 53 staff appointed and are under on the job training with MWSSB
6	Scheme Commissioned by MWSSB	MWSSB	1/12/96	1/2/97	1/4/97	38V - Supply commence from 2/96.
7	Handover agreement between the ZP and MWSSB agreed and signed	ZP/ MWSSB	1/2/97	1/4/97	1/7/97	38V - Not signed as WMU is yet to be fully established and to take over the scheme.
8	Gram Sabha in each village agree and sign handover agreement between the ZP and the GP/VWC	ZP/VWC	2/97	4/97	7/97	This event is scheduled to start after 2 months of WMU, ZP running the scheme successfully.
9	The date from which the ZP will start to charge Water Tax for the new scheme is announced	ZP	4/97	4/97	4/97	38&42V - First revision made effective from 4/96 and another revision scheduled from 4/97. 56V - All GPs agreed for revised tariffs. Revision planned from 97/98

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
11	The ZP assume full responsibility for the operation and maintenance of the regional scheme including Class III	ZP	1/2/97	1/4/97	1/7/97	Due to non establishment of WMUs, none of the ZPs have taken over any scheme. In both the ZPs Class III staff is not appointed. O&M and other systems are yet to be established.
12	The first installment of the water charges are collected and transferred to the ZP	ZP	7/97	7/97	7/97	38V, 42V - Revised tariffs charged in villages but GPs have not transferred the collection to ZP. 56V - No action initiated

Important Issues

1. Completion of Schemes and its Takeover by ZP

Subsequent to the preparation of PAP 1996-97 in January, 1996, dates for completion and take-over of schemes by ZP stands revised mainly due to non-completion of Engineering works as scheduled and the various decisions pending on account of Indian Parliamentary Elections held in May, 1996. In September 1996 a special PPMU meeting was called to revise PAP. The revised commissioning and take-over dates are as under.

	Commissioning by MWSSB	Take-over by ZP
38 V	Whole System Trial Pending	February 1997
42 V	February 1997	April 1997
56 V	April 1997	July 1997

The above dates seem realistic and it is now expected that both the ZPs will make necessary institutional and financial arrangements for takeover of the scheme with necessary support from the GoM.

2. Water Management Unit (WMU).

The GoM sanctioned a staff strength of 13 personnel for WMU at Jalgaon and 11 positions were filled by the ZP. All the technical hands were taken on deputation from MWSSB. The important positions of Block Development Officer and Accounts Officer are yet to be filled up. However, the BDO PMU is helping the WMU officials on various aspects of Institutional Strengthening.

These WMU officials are involved in the process of WMU build up and familiarisation process of operating and maintaining regional water supply schemes in ZP environment. However, two workshops were conducted in March and July 1996 for the purpose of creating a platform in ZP for O&M of RRWS Schemes and preparation of WMU Action Plan. This action plan was subsequently revised with the help of JPS in light of revised PAP 1996-97. All the WMU technical staff participated in the 'Management for Sustainability' course conducted at NRTC in August 1996. The Institutional development/strengthening workshop for WMU has been postponed from September, 1996 to December, 1996.

The WMU had submitted budget for procurement of equipment, furniture and vehicles in April 1996 and till date the GoM has not given the approval for the budget. During the period, necessary documentation has been provided by the WMU on request by the GoM. Due to this situation, WMU is not yet effective in the ZP in its true sense.

The WMU (staff 15) for Nasik district will be approved by the GoM only after the establishment and proper functioning of Jalgaon WMU. In view of this, it is expected that the Nasik WMU will be established only by April 1997.

3. Appointment of Class III and IV Staff for O&M.

The GoM has sanctioned 95 positions for Jalgaon district and 79 post for Nasik district. For Jalgaon, out of 95 posts 30 posts are Class III and 65 Class IV. As per the present regulations, the Class III posts are required to be filled up through Regional Selection Board and the GoM has already requested the Regional Selection Board, Nasik in the month of September, 1996 to fill up the above 30 posts. In case there is a delay on the part of Regional Selection Board, the GoM may give the selection powers to District Selection Committee. In Jalgaon district, the ZP has indicated that all the Class IV staff required for 38V scheme shall be appointed by end-October 1996.

The Nasik ZP has sufficient time for appointment of Class IV Staff as the scheme is expected to be handed over in July 1997 and the staff would be required to be in position by March 1997.

4. Interim Deficit Financing

Both the regional schemes in Jalgaon and Nasik districts are showing a deficit in the range of Rs.20 lakhs to Rs. 40 lakhs per year after considering subsidised Energy Tariffs and WMU Establishment Costs. This deficit is mainly due to high operating costs and smaller spread of consumers.

The WSS had asked both the ZPs to work out the surplus available from the District M&R Fund. JPS and ZP are jointly preparing an Action Plan to achieve break-even over a period of five to seven years. The recently announced additional subsidies by the GoM in the nature of 50% contribution for Energy and Chemicals cost will go a long way in reducing the deficits.

Considering the present situation of funds available in the District M&R Fund, both the districts may not be in a position to finance the residual deficits. The GoM's decision on financing of residual deficits will be taken after identifying additional resources that would be available in Jalgaon and Nasik districts. The GoM is expected to issue necessary orders in respect of creation of separate village water fund at each GP for O&M of water supply schemes

In view of the above, it is suggested that both the ZPs should forecast the surplus which can be generated after considering additional resources, as stated above, in the District M&R Fund and then work out residual deficit if any. It is also suggested that the WSS should find out ways to finance the deficits before the scheduled take over of 38V Scheme in February 1997.

5. Revision of Water Tariffs.

The Cabinet Decision on revision of Water tariffs (Maximum and Minimum Limits for Urban and Rural Water Supply) is still awaited. The GoM has indicated that final modification and effectiveness of revised tariffs would be ratified in October, 1996. However, Jalgaon ZP has already revised tariffs within existing limits during 1995-96. In the case of Nasik ZP all VWCs have agreed to increase tariffs substantially (within existing limits) for the first time. Therefore, recovery against the new tariffs and its resultant transfer to the ZP will show the effectiveness of tariff increases. The Nasik ZP has already obtained resolutions from all the GPs for higher water taxes and the new tax structure will be made effective from the year 1997-98.

6. Cost Sharing/Deficit Financing for Nandgaon Town.

As a special case, the GoM has given approval for Nandgaon town to be charged on HP basis, even though it has an HT connection. Due to this, the electricity charges are substantially reduced and Nandgaon Municipal Council can now generate adequate funds to meet O&M cost. However, NMC will still have to pay each year, Rs 30 lakhs towards LIC loan repayment with interest. This is a substantial burden on NMC and therefore, NMC has already requested the GoM to subsidise this portion. The GoM is yet to give approval for converting the annual loan installment into grant.

7. 56 V Scheme Take-Over decision by Nasik ZP.

The General Body of Nasik ZP has passed a resolution to take over the 56V Scheme from MWSSB. The general body has also given a conditional approval for appointment of 79 Class-III and Class-IV staff for O&M of 56V Scheme. The ZP general body has stated that the GoM should give full powers for appointment of this staff to ZP and not to Regional Selection Board/District Selection Committee. If this is not possible then, the GoM should fund the establishment cost of this staff.

8. Plan for 51 V Scheme Completion/Take-over.

The MWSSB and Jalgaon ZP have jointly prepared an integrated proposal for 51V scheme and PPMU suggested certain minor modifications. This proposal is already forwarded to ODA for approval. At present, the tender document prepared by MWSSB is under finalisation with ODA and the contractors are expected to be appointed by end-December 1996. A period of eighteen months is provided in the contract for completion of all physical works, testing and trial runs. Therefore, the scheme is expected to be handed over in mid-1998.

9. VMP Finalisation in Jalgaon District

The work of VMP finalisation in 42V has been commissioned only in June 1996. As per the original schedule, the entire work is to be completed in December 1996 for 42V. However, as of end September, only 6 villages were completed for VMP. The whole activity of VMP finalisation in Jalgaon is considerably lagging behind and it is impossible to complete the rest of the villages by December 1996. As against the targeted 24 VMPs to be completed till September 1996, only 6 have been completed mainly due to lack of monitoring and availability of resources with TISS/ZP.

The delay in VMP finalisation in 42V will now seriously affect the Refresher Campaign of VMP in 38V which is scheduled to begin from November 1996. Also, there will not be any time available to complete the handover process in all the 38 villages by February 1997 when the ZP takes over the scheme. In addition, this delay would also affect the 42 village hand over process which is scheduled for April 1997.

10. Training

On the request of PPMU, ODA has forwarded a list of ODA sponsored training programmes for the year 1996-97. PPMU will have to incorporate these programmes in the training schedule for the year 1996-97.

Regular training programmes have already been approved and are being conducted by NRTC and TISS. Instead of one course each year, two IRC courses (on Management of Sustainable Water Supply Schemes), one in August 1996 and one in December 1996, have been planned. There is a need to prepare a comprehensive pre-takeover training plan for all the 3 schemes, so that focused attention can be given to O&M systems installation.

MAHARASHTRA RURAL WATER SUPPLY AND SANITATION PROJECT

PROGRESS REPORT

AS ON 30TH SEPTEMBER 1996

0. INTRODUCTION

- 0.1 This report has been prepared by JPS. The format of this report is the same as that followed by ODA's WSO in their 6 monthly Progress Report. The information on the progress of various activities under the Project was obtained by JPS team from all the concerned agencies during field visits, inspection of documentation and discussions with key officials. The findings were discussed with the concerned officials and their view points have been considered while drafting the report.
- 0.2 During the quarter, PPMU meeting was held to review the progress of various milestones set in January, 1996 and revise the Project Action Plan 1996-97. All the participating agencies deliberated on the progress against key milestones and revisions were made to the PAP. The revised PAP was compiled and distributed by JPS in the month of September, 1996. This Progress Report is based on the revised PAP and accordingly gives the milestones as well as the target dates.
- 0.3 This report covers the period July 1996 to September 1996. This report is structured to cover each of the 10 areas of Project Activities.

I SUSTAINABILITY

- Responsibility** : ZP Supported by PPMU
- Outputs** : ■ ZP Water Supply Sub Divisions/Divisions for O&M Established, Trained and Functioning, ZP and VP O&M Management Systems Implemented
- ZP, PS and VP Cost Recovery System Implemented

No.	MILESTONES	WHO	WHEN		CURRENT STATUS
			JALGAON	NASIK	
1.1	Detailed District O&M Financial Plan and Budgets approved	ZP	10/96	12/96	J - ZP approved Rs. 5 lakhs from own funds towards deficit for 96-97. Estimate for 97-98 under preparation. N - No Action Taken
1.2	GR issued for Revised Tariffs above existing limits by GoM	GoM	10/96	10/96	Cabinet approval still awaited.
1.3	GR for WMU issued by GoM	GoM	Completed	9/96	N - Will be issued after WMU Jalgaon is fully established and functioning.
1.4	GR Issued for creation of O&M Field Staff	GoM	Completed	Completed	N - GR issued in 3/96.
1.5	(DMP Approved) WMU Manuals developed and agreed	ZP/ Consultants	12/96	12/96	Under development by Consultants
1.6	Tariffs Revised initially within current bound and made effective	ZP	Completed	Agreed by GPs	J - Revised tariffs made effective from 96/97. N - GPs agreed for revised tariffs in 3/96. This tariff to be made effective from 97/98.
1.7	Arrangements for interim Deficit funding for RRWS agreed by GoM	GoM	10/96	10/96	GoM has given more allocation for water supply at ZP and GP levels. Therefore the deficits are now required to be met from these increased allocation. JPS is helping ZPs to draw up an Action Plan for deficit reduction
1.8	WMU/DPMU Office established with full facilities and operationalised	ZP	-	9/96	N - No separate DPMU Office established. No facilities are provided to this office. Expected by 10/96
1.9	Takeover Plans of non-ODA RRWS agreed and approved by ZP	ZP	12/96	3/97	J - Evaluation partially completed by WMU. Complete report expected by end Oct'96.
1.10	Proposed date for charging new water tax in each project village by ZP finalised	ZP	Completed wef 1995/96	Agreed by GPs. Date to be decided	J - First revision made effective from 4/95 and another revision scheduled from 4/97. N - All GPs agreed for revised tariffs. Revision planned from 97/98
1.11	Handover agreement format between the MWSSB & ZP drafted & agreed	ZP	10/96	12/96	Draft agreement prepared by MWSSB and WMU.
1.12	Collection of Water Tax from VPs commenced	ZP	4/97	4/97	J - Revised tariffs charged in villages but GPs have not transferred the collection to ZP. N - No action initiated
1.13	Tariffs/Enhanced Tariffs approved for 1996-97	ZP	Completed	Agreed by GPs	J - Made effective from 96/97 N - Proposed from 97/98

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
1.14	WMU (O&M) Supervisory staff selected, appointed and trained	ZP	Completed	Completed	11/96	J - 11 out of 13 appointed and joined. A/c's officer post lapsed due to non filling. N - WMU yet to be sanctioned by GoM
1.15	O&M Field operating staff selected, appointed and trained	ZP	11/96	1/97	1/97	J - 17 Class IV staff joined against total sanction of 95. This staff is placed with MWSSB and are operating 38V Scheme. N - ZP has sanctioned appointment of 79 O&M Staff. No action taken for their appointment.
1.16	O&M non Technical staff selected, appointed and trained	ZP	10/96	1/97	1/97	
1.17	O&M Management Systems developed, agreed and implemented	ZP	11/96	11/96	11/96	Systems being developed and agreed. Implementation planned from 10/96 to 2/97 prior to take over of schemes.
1.18	O&M Procurement Plans developed and equipment obtained	ZP	1/97 12/96	3/97 1/97	7/97 6/97	
1.19	MIS Cost Recovery and Financial Management Systems completed, agreed and implemented	ZP	11/96 1/97	11/96 3/97	11/96 7/97	
1.20	List of Wastis wishing to join the 56V Scheme confirmed and agreed	ZP	-	-	11/96	Survey completed by TISS for 16 Wastis. Report pending with ODA for approval.
1.21	Water charges for Nandgaon town agreed by ZP and Nandgaon Municipal Council	ZP	-	-	12/96	Electricity subsidy given by GoM. NMC is preparing revised proposal for tariff increases & deficit financing.
1.22	Water charges first installment collected in each village	ZP	7/97	7/97	7/97	Refer No. 1.13

Achievements, Constraints & Work Programme

1.a Water Management Unit (WMU)

The GoM sanctioned a staff strength of 13 personnel for WMU at Jalgaon in the month of December, 1995. Out of these 13 personnel, 11 positions were filled by the ZP. All the technical hands were taken on deputation from MWSSB. ZP has provided the staff for the posts of Deputy Accountant, Senior Clerk, Clerk cum typist, Driver and Peon. The important positions of Block Development Officer and Accounts Officer are yet to be filled up. However, the BDO PMU is helping the WMU officials on various aspects of Institutional Strengthening.

These WMU officials are involved in the process of WMU build up and familiarisation process of operating and maintaining regional water supply schemes in ZP environment. However, two workshops were conducted in March and July 1996 for the purpose of creating a platform in ZP for O&M of RRWS Schemes and preparation of WMU Action Plan. This action plan was subsequently revised with the help of JPS in light of revised PAP 1996-97. All the WMU technical staff participated in the 'Management for Sustainability' course conducted at NRTC in August 1996.

It is to be noted that the sanction accorded by GoM for this WMU was upto February, 1996 and a temporary approval for its further continuation has been given by the GoM up to August 1996. However, since this approval was given only in the last week of June 1996, the salaries of the WMU personnel have been paid by ZP till February 1996. Salaries for the period from March, 1996 to June 1996 were paid in July 1996. Since the GoM has not accorded further continuation beyond August 1996, there is a possibility that the WMU officials' salary payment will be delayed. *It is recommended that when WMU is entrusted with running of RRWS schemes, adequate funds for establishment and O&M purposes should be made available in time so that schemes will not be adversely affected.* To ensure that continuity is maintained, the WS and SD department is preparing a note on the WMU for obtaining necessary approvals from other Government departments.

The WMU had submitted budget for procurement of equipment, furniture and vehicles in April 1996 and till date the GoM has not given the approval for the budget. During the period, necessary documentation has been provided by the WMU on request by the GoM. Due to this situation, WMU is not yet effective in the ZP in its true sense.

The WMU (staff 15) for Nasik district will be approved by the GoM only after the establishment and proper functioning of Jalgaon WMU. In view of this, it is expected that the Nasik WMU will be established only by April 1997.

1.b Operating Staff (Class III and IV)

The GoM has sanctioned 95 positions for Jalgaon and 79 post for Nasik districts in the month of March, 1996. These posts are sanctioned only for the 80 village scheme in Jalgaon and 56 village scheme in Nasik. The composition of these posts as well as the total number is based on the report prepared by the ODA Consultant Mr. Belapurkar. The establishment cost of these staff has been considered by JPS in their Financial Plans prepared for Jalgaon and Nasik districts separately.

For Jalgaon, out of 95 posts 30 posts are Class III and 65 Class IV. As per the present regulations, the Class III posts are required to be filled up through Regional Selection Board which normally takes a period of 12 to 18 months for any appointment. The GoM has already requested the Regional Selection Board, Nasik to fill up the above 30 posts. In case there is a delay on the part of Regional Selection Board, the GoM may give the selection powers to District Selection Committee consisting of the Collector and CEO, ZP. In Jalgaon district, the ZP has indicated that all the Class IV staff required for 38V scheme shall be appointed by end-October 1996. This staff will then be placed with MWSSB to work on 38V Scheme. It is suggested that WMU personnel should be involved by the ZP in selection of Class III & IV staff.

The Nasik ZP has sufficient time for appointment of Class IV Staff as the scheme is expected to be handed over in July 1997 and the staff would be required to be in position by March 1997.

1.c Deficit Financing

Both the regional schemes in Jalgaon and Nasik districts are showing a deficit in the range of Rs.20 lakhs to Rs. 40 lakhs per year after considering subsidised Energy Tariffs and WMU Establishment Costs. This deficit is mainly due to high operating costs and smaller spread of consumers.

The WSS had asked both the ZPs to work out the surplus available from the District M&R Fund which is solely for the purpose of providing drinking water to the villages. JPS developed an update of O&M Financial Plan for Jalgaon district in August 1996. This update showed a deficit of Rs.45 lakhs in the year 1997-98 for 80V scheme. JPS has also worked out a Break-Even Analysis and now JPS and ZP are jointly preparing an Action Plan to achieve break-even over a period of five to seven years. The recently announced additional subsidies by the GoM in the nature of 50% contribution for Energy and Chemicals cost will go a long way in reducing the deficits.

Considering the present situation of funds available in the District M&R Fund, both the districts may not be in a position to finance the residual deficits. The GoM's decision on financing of residual deficits will be taken after identifying additional resources that would be available in Jalgaon and Nasik districts. The GoM feels that due to the increased allocation of ZP funds towards water supply and upward revision of certain tariffs, both the ZPs, may be in a position to meet the deficits on ODA schemes. The GoM is expected to issue necessary orders in respect of creation of separate village water fund at each GP for O&M of water supply schemes

In view of the above, it is suggested that both the ZPs should forecast the surplus which can be generated after considering additional resources, as stated above, in the District M&R Fund and then work out residual deficit if any. It is also suggested that the WSS should find out ways to finance the deficits before the scheduled take over of 38V Scheme in February 1997.

1.d Cost Sharing/Deficit Financing for Nandgaon Town

The GoM has approved charging of electricity on HP basis to all 'C' Class Municipalities. As a special case, Nandgaon town will also be charged on HP basis, even though it has an HT connection. Due to this, the electricity charges are substantially reduced and Nandgaon Municipal Council can now generate adequate funds to meet O&M cost. However, NMC will still have to pay each year, Rs 30 lakhs towards LIC loan repayment with interest. This is a substantial burden on NMC and therefore, NMC has already requested the GoM to subsidise this portion. The GoM is yet to give approval for converting the annual loan installment into grant.

JPS has already revised the Financial Plan and developed a Sensitivity Analysis with the above options. *NMC is requested to furnish a proposal to the GoM for financing of O&M cost through tariff increases and cross-subsidising other municipal income. This proposal is expected to be forwarded to the GoM in October 1996.*

1.e Takeover of 56V Scheme at Nasik

The General Body of Nasik ZP has passed a resolution to take over the 56V Scheme from MWSSB. This meeting was held in the month of June 1996.

In this meeting the general body has also given a conditional approval for appointment of 79 Class-III and Class-IV staff for O&M of 56V Scheme. The ZP general body has stated that the GoM should give full powers for appointment of this staff to ZP and not to Regional Selection Board/District Selection Committee. If this is not possible then, the GoM should fund the establishment cost of this staff.

It is therefore suggested that the WSS should take up this matter with the ZP and resolve the issue of power of appointment of this staff.

1.f O&M Systems

In the months of March and July 1996, two WMU workshops were conducted wherein various issues regarding functioning of WMU were discussed and deliberated. In the July workshop, an Action Plan was developed for WMU and it was subsequently revised in light of revision of PAP. The WMU's objectives, functions and broad job descriptions were also developed during this workshop. Both these workshops helped the WMU officials in understanding the expectations from the WMU and crystallizing roles and responsibilities of the WMU officials.

ODA had conducted a study tour in early July 1996 to Hyderabad along with the concerned project officials to study and understand various O&M and Management Systems of Hyderabad Metropolitan Water Board.

ODA appointed JPS Associates and Mr. Belapurkar to develop various O&M Management Systems for WSU. The various systems are planned to be installed at Jalgaon and Nasik by end 1996. JPS will be developing Financial Management, Cost Recovery, Scheme Monitoring and VBMS Post Completion Systems, whereas Mr. Belapurkar will develop O&M Management Systems. Both the consultants would be working in close coordination with the WMU and plan to agree and install the system by end-December 1996. It is expected that by December 1996, the WMU should be fully staffed and provided with all the resources.

II MANAGEMENT AND MONITORING

Responsibility : PPMU & DPMU

Outputs : PPMU and DPMUs Established, Trained & Functioning

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			PPMU	JALGAON	NASIK	
2.1	MIS installed and in use	ZP	-	Ongoing	Ongoing	Pre-Completion MIS adequately established, Post-Completion to be introduced in 38V from Oct. '96
2.2	Monitoring of Cost Recovery and Financial Management Systems established at PPMU	PPMU	12/96	-	-	Systems establishment scheduled for last quarter of 1996/97
2.3	ZP Institutional Strengthening proposals for year after handover agreed	PPMU	3/97	-	-	No action required at this stage
2.4	Review by PPMU of Institutional Strengthening activities undertaken by ZPs	PPMU	Ongoing	-	-	Ongoing
2.5	Budget for 1996-97 approved	PPMU	Completed	-	-	Approved
2.6	DPMU Nasik fully equipped with sufficient office space and facilities	ZP	-	-	9/96	No separate DPMU Office established. No facilities are provided to this office. Expected in 10/96
2.7	Review of current Consultancies	PPMU	Ongoing	-	-	Monthly review undertaken for all ODA/IDA Consultancies
2.8	Quarterly full day PPMU meetings held and minuted	PPMU	Each Quarter	-	-	2nd Quarterly meeting held in September, 1996.
2.9	Monthly DSC Meetings held and minuted	ZP	-	Each Month	Each Month	Only one DSC meeting held in each district instead of 3.

Achievements, Constraints & Work Programme

2.a Cost Recovery & Financial Management

Under the earlier phase of consultancy, JPS developed Cost Recovery and Financial Management Reports and recommended a Commercial Accounting System for WMU. JPS has recommended that the WMU should be provided with ready-made accounting software package for accounting and financing management. During the WMU workshop in July, 1996 JPS briefly demonstrated the accounting package and produced a few key reports. JPS will suitably modify the package for the use of WMU and train them adequately for its operation.

As far as Cost Recovery System is concerned, JPS will be developing detailed manuals which will help the WMUs and VWCs for improved cost recovery. JPS has already developed community financing handout for trainees (VWC members). A sample training event is planned in October, 1996 on community financing at village level in 38V group. After this training event ToT manual will be developed by JPS and TISS and the trainee handout will be finalised.

Both the above systems development and installation has been planned from December 1996 onwards.

2.b Village Based Monitoring System (VBMS)

The pre-completion VBMS was installed in Jalgaon in April 1995 and successfully run since then. The installation of VBMS in Nasik district was lagging behind due to failure of gram sevaks in providing the required information in the prescribed MIS formats. However, during this quarter, this system is properly established in 56V group.

The post-completion VBMS has been developed by JPS and the draft was finalised with TISS, DPMU and WMU officials. However, ODA also developed monthly report format and it has now been decided that both JPS as well as ODA monthly report formats will be test checked in 38V scheme and then either or a combination of two reports will be installed in all the villages.

2.c Monthly DSC Meetings

During the year 1996, only 4 meetings were held in each district. At Nasik, all the 4 meetings were chaired by the CEO. *Considering the crucial phase of completion, trials and resultant take over of schemes, it is suggested that every month a DSC meeting should be held to review the progress of work done, constraints, if any and develop next month's action plan with target dates and responsibility.* The minutes of these meeting should be circulated and copies forwarded to PPMU.

III WATER SUPPLY ENGINEERING

Responsibility : MWSSB

Outputs : Piped Water Supply System with Secure Sources up to 210V without detriment to the village environment Operational and Handed over

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
3.01	Quality Construction Strategy Produced	MWSSB	2/96	2/96	2/96	Not developed
3.02	Source Security Confirmed for all Schemes & Abstraction Permits extended to year 2015	MWSSB	Confirmed up to year 2006			-
3.03	Construction Completed and contractors testing commenced	MWSSB	Completed	9/96	12/96	38V - Sub group Trials/ completed and water supply commenced for few villages. 42V&56V - Contractor for Trial/Testing will be appointed in 11/96 for a period of 6 months
3.04	Standposts, control valves and soakaways completed in each village	MWSSB	10/96	1/97	12/96	38V - Completed 42V&56V - work not started
3.05	Contractors Completion Certificates issued	MWSSB	Completed	11/96	3/97	Not issued
3.06	Flow Control devices procured and fixed	MWSSB	Completed	12/96	1/97	Devices procured in 5/96 and will be installed after leading main testing
3.07	Testing of Pipes and Equipment completed	MWSSB	Completed	11/96	12/96	Refer No. 3.03
3.08	Installation of all bulk flow meters completed	MWSSB	10/96	12/96	10/96	38V - 39 procured, 3 fixed 42V&56V - not procured
3.09	Installation of Radio Communication system completed	MWSSB	12/96	12/96	10/96	System selected and shall be installed by 12/96.
3.10	Trial Runs of whole Water Supply System completed and Performance Criteria achieved	MWSSB	11/96	1/97	3/97	38V - Sub-group trials completed. Contractor to be appointed for whole system trial. 42V&56V - Not commenced
3.11	Fine Tuning of whole Water Supply System completed	MWSSB	12/96	2/97	2/97	38V - Incomplete 42V&56V - To be done after Trial/Testing
3.12	Village distribution trials to ensure adequate flows to all taps in each village completed	MWSSB	12/96	2/97	3/97	38V - Water Supply to all villages is still irregular. 42V&56V - To be done after Trial/Testing
3.13	Hydraulic computer Models verified and consultancy completed	MWSSB	12/96	2/97	3/97	Not commenced as yet

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
3.14	Scheme Commissioned by MWSSB	MWSSB	01.12.96	01.02.97	01.04.97	38V - supply started since 2/96. 42V&56V - Now scheduled for 2/97 & 4/97
3.15	Joint Inspections by MWSSB and WMU/ZP completed	ZP/ MWSSB	12/96	2/97	4/97	38V - Scheduled in 11/96 42V&56V - Scheduled from January, 1996.
3.16	Rectification if any, of Water Supply System completed	MWSSB	12/96	2/97	5/97	After joint inspections are completed
3.17	Formal Handover of Schemes to ZP completed and handover agreement signed by ZP/MWSSB	ZP/ MWSSB	2/97	4/97	6/97	38V - Scheduled for 2/97
3.18	Construction of Pipelines for Wastis, Leading Mains and Distribution Systems completed	MWSSB	-	-	6 months after ODA/GoM Approval	Work yet to be taken up for Wastis in 56V as number of Wastis wishing to join is under finalisation
3.19	Training of ZP O&M Staff completed	ZP/ MWSSB	1/97	3/97	2/97	No formal training commenced yet. On the job training to persons in 38V being given.
3.20	O&M Manuals and 'As Built' drawing issued & handed over	MWSSB	1/97	3/97	6/97	Development of Manuals not taken up as yet.

Achievements, Constraints and Work Programme

3.a Pending Work in Regional Schemes

In 38V scheme, water supply has been commissioned since February 1996 by MWSSB with their own operating staff. Out of 38 villages, 9 villages are getting regular water each day whereas rest of the villages receive irregular supply. There are 2 tail end villages which are yet to receive any water due to inadequate pressure. The sub-group trials in 38V schemes are not yet complete and therefore, the whole system trial is not taken up. Unless flow control devices are installed and the trials completed, MWSSB will not be in a position to handover the scheme to ZP. It is now scheduled to handover the Scheme on 1st February, 1997.

Till date, due to various reasons, ZP is not in a position to appoint Class III and Class IV staff for 38V Scheme. Therefore, it is now decided that O&M contractor will be appointed to complete the testing and whole system trials. This contractor is expected to be appointed by mid-November for a period of 6 months.

In case of 42V Scheme, all the physical works are expected to be completed in October 1996 and the O&M contractor will commence sub-group trials, testing, etc. by end October 1996. This scheme is now scheduled to be handed over on 1st April 1997.

In case of 56V scheme, the physical works are still pending especially the piping work is incomplete in various stages and stand posts construction and village distribution work is yet to be taken up in most of the villages. MWSSB has already finalised labour contract for trial and testing work. It is to be noted that since the WMU for Nasik district may not be in place till April 1997 (due to election code of conduct and pending GoM approval) the takeover of 56V Scheme would be delayed beyond July 1997. Therefore, the O&M Contractor appointment (for a period of 6 months) would be resultantly delayed.

3.b 38V Scheme Position

The O&M of this scheme is carried out by MWSSB with 16 Class-IV ZP staff and 7 Class-III MWSSB staff with help of the 2/3 persons provided by contractor. This in effect works out to 25 staff to man the scheme against a required strength of 39. Due to inadequate manning as well as pressure problems the performance of the scheme is rather low.

The water supply in 38V Scheme is as under.

- 9 V - Regular supply twice a day
- 11V - Supply once a day
- 16V - Irregular supply (once/twice a week)
- 2 V - No supply

This information is based on feed back received by TISS/ZP teams from the concerned GPs. The main reason for inadequate supply is non-completion of whole system trials, tampering of valves in villages and inadequate staffing. The TISS team carries out broad surveys each quarter and prepares a status report on the condition of village level distribution system, problems related to water supply, etc. In the month of October 1996 post handover VBMS Monthly Report will be introduced in 38V and by December 1996 it is expected to be fully established. These reports, when consolidated will provide information on adequacy, reliability and quality of water supply.

IV COMMUNITY DEVELOPMENT

Responsibility : ZP supported by TISS
Output : The Capacity of the Community of Project Villages strengthened, specifically related to the needs and interests of Women and SC/ST groups to Plan and Manage Water Supply and Sanitation Services.

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
4.01	Village Distribution Layouts approved by VWC	BLT & TISS	Completed	Completed	Completed	56V - 54V Completed. Maps not issued by ENE. Wastis - Completed NMC - Work not taken up
4.02	Elected Representatives orientation programmes held	BLT & TISS	9/96	12/97	10/96	Not started
4.03	VMP Finalised for each village	BLT & TISS	Completed	12/96	11/96	J - Only 6 villages completed out of 42 N - 36 Villages completed out of 56.
4.04	Briefing for Handover System completed in each village	BLT & TISS	Completed	12/96	12/96	Taken up along with VMP finalisation
4.05	Handover Format between ZP & VP agreed	ZP	Completed	12/96	1/97	No action taken as yet. Can be done only after VMP finalisation
4.06	Gram sabha in each village agree and sign handover agreement between the ZP and the GP/VWC	ZP	2/97	4/97	7/97	Not initiated in 38V scheme. To be followed by Phase II VMP
4.07	Strategy for Long term support to VWC agreed.	PPMU, ZP & TISS	12/96	12/96	12/96	Draft being prepared by TISS
4.08	Revised gender strategy produced and implemented	PPMU, BLT & TISS	ON GOING			Strategy paper produced. ERM (F) training programmes planned.
4.09	Strategy for improvements to ST/SC inputs produced and implemented	PPMU, BLT & TISS	Developed and Under Implementation			At present, a special meeting in SC/ST ward is organised after VMP
4.10	Mid Term Evaluation of VWC Managed Village Water System	ODA & TISS	Ongoing	6/97	9/97	TISS team evaluate 38V water supply on quarterly basis.
4.11	VWP identified and trained for O&M	BLT & TISS	Completed	2/97	2/97	38V - Identification completed, training will be completed by Oct. '96. 42V - VWP identified & standby VWP yet to be identified. 56V - VWP identified. Instead of standby VWP, assistant VWP selected by GPs. Training yet to commence

No.	MILESTONES	WHO	WHEN			CURRENT STATUS
			JALGAON		NASIK	
			38V	42V	56V	
4.12	VWCs consulted about future proposed water tariff increases	ZP, BLT & TISS	4/97	4/97	4/97	No action required as yet
4.13	Village level Cost Recovery System established and practiced	ZP & VWC	12/96	12/96	12/96	Sample training event scheduled for 10/96. Regular training planned from 12/96.
4.14	VBMS (Post Completion) established and in use	ZP & VWC	12/96	2/97	3/97	J - Trial to be conducted in 38V in 10/96 before full establishment.
4.15	System for transfer from GP/VWC of ZPs share established and functioning	ZP & VWC	4/97	4/97	4/97	No action required as yet

Achievements, Constraints and Work Programme

4.a VMP Finalisation

Jalgaon

The work of VMP finalisation in 42V has been commissioned only in June 1996. As per the original schedule, the entire work is to be completed in December 1996 for 42V. However, as of end September, only 6 villages were completed for VMP. The whole activity of VMP finalisation in Jalgaon is considerably lagging behind and it is impossible to complete the rest of the villages by December 1996. As against the targeted 24 VMPs to be completed till September 1996, only 6 have been completed mainly due to lack of monitoring and availability of resources with TISS/ZP.

The delay in VMP finalisation in 42V will now seriously affect the Refresher Campaign of VMP in 38V which is scheduled to begin from November 1996. Also, there will not be any time available to complete the handover process in all the 38 villages by February 1997 when the ZP takes over the scheme. In addition, this delay would also affect the 42 village hand over process which is scheduled for April 1997.

It is therefore suggested that, TISS & ZP should increase the number of field teams, provide adequate communication resources and strictly monitor the VMP finalisation programme in the villages, so that the delay is restricted to around one month.

It is reiterated that WMU members should attend few VMP finalisation campaigns for the purpose of understanding the CD work. In 38V group, out of the 2 villages opted out, one village has shown willingness to join, whereas in 42V group 5 villages are opting out. The WMU and DPMU should persuade these 6 villages to join back.

Nasik

During the quarter, Nasik ZP and TISS team have completed 22 VMPs totalling to 36 (cumulative). As per the scheduled completion date, Nasik ZP would be in a position to complete the balance 20 VMPs by end December 1996. This was achieved mainly because of the focus given to VMP finalisation programmes during the quarter.

It is to be noted that along with VMP finalisation, the TISS and ZP teams are also doing other activities in the villages, such as VWC Training, handover systems briefing, ID Map finalisation and follow up on changing the Assistant VWP to Standby VWP. In short, there are too many other activities taken up by the TISS/ZP teams along with VMP finalisation.

4.b Budget for CD Activities

The budget for both the Districts for CD Activities was made available during the quarter.

4.c Additional Wastis in 56V Scheme

10 wastis proposal prepared by MWSSB for its inclusion in 56V scheme has been approved by ODA subject to TISS report. TISS has carried out their own survey and are likely to recommend 9 wastis out of 10 for their inclusion. 6 additional wastis are suggested by ODA and 8 additional wastis are suggested by TISS. The survey work has been planned by TISS in these wastis for finalisation of their inclusion in the scheme. TISS has already completed finalisation of internal distribution. ODA has requested that GSDA should carry out a survey to ascertain if any local ground water source is available in the wastis and if not available, these wastis will be considered in the ODA Scheme.

4.d Internal Distribution System - 56V

The TISS and ZP teams have completed finalisation of stand post location for 54 out of 56 villages. In these villages, the internal distribution maps were not provided by MWSSB and therefore, the VWC members have not been appraised about the ID Network in their villages. Due to this, the ID Maps have not been put up in GP offices.

The TISS team has, therefore, taken up ID finalisation work along with VMP finalisation.

4.e Handover Agreements - 38V

It is expected that the handover agreements with GPs shall be signed after 2 months of taking over of the scheme by the ZP. As of date, this activity is expected to be taken up in March/April 1997. The VMP of these villages was finalised in mid-95 and there is a gap of more than a year between VMP finalisation and signing of handover agreement. During this period the VWC members might have changed and some kind of orientation is therefore required. *TISS has, therefore, suggested that a VWC members' refresher course be conducted prior to signing. It is suggested that this refresher course may be coupled with the Community Financing Training to VWC members.*

4.f VWP Selection and Training

- 38V - VWP and Standby VWP identified and training partially completed for VWP
Appointment letters not issued and therefore, salaries are not paid
Refresher Training required
- 42V - VWP identified, training not done
Standby VWP not identified as yet in few villages
To be identified at the time of VMP finalisation
- 56V - VWP Identified
Due to incorrect letter issued by ZP, assistant VWP identified in place of
Standby VWP. This has resulted in additional financial burden on GP as
Assistant VWPs are required to be paid salaries whereas standby VWPs are
not. Rectification letters subsequently issued by ZP.
Rectification is now planned by TISS during VMP finalisation.

V HEALTH EDUCATION

Responsibility : PHD

Output : Improved Hygiene Behavior Practiced

No.	MILESTONES	WHO	WHEN		CURRENT STATUS
			JALGAON	NASIK	
5.1	6 HE messages disseminated and reinforced	DHO	Ongoing	Ongoing	DUE TO NON-RELEASE OF FUNDS BY ZP, NO 'HE' ACTIVITIES HAVE BEEN STARTED IN ANY OF THE PROJECT DISTRICTS
5.2	Review HE impact through village based evaluation system	DHO/ SHEB	10/96	10/96	
5.3	Curriculum for Health and Sanitation promotion course at HFWTC developed	HFWTC/ SHEB	9/96	9/96	
5.4	Health and Sanitation Promotion course at HFWTC commenced	SHEB	10/96	10/96	

Achievements, Constraints and Work Programme

5.a Non commencement of HE activities

As in the case of previous 2 years, this year also, the HE budget was not sanctioned and informed to DHOs in both the districts till September end. Therefore, in both the districts no HE activities have been commenced so far. All the HE activities will now be squeezed between October 1996 to March 1997.

It is recommended that this budget should be sanctioned in July 1996. This will help in linking the HE activities in the villages with VMP finalisation as well as signing of handover agreements work.

VI WATER QUALITY MONITORING

Responsibility : PHD & WSS
Output : Improved WQM system implemented

No.	MILESTONES	WHO	WHEN		CURRENT STATUS
			JALGAON	NASIK	
6.1	Pilot Strategy for WQM implemented	ZP	9/96 to 2/97		
6.2	Phase II of the WQM consultancy commenced	PPMU → GoM	Can Commence only after Pilot Strategy is Implemented and accepted		No Action Required as yet
6.3	GR/AO issued giving responsibility for Water Quality Control (WQC) to GP/VWC				
6.4	VWC training module prepared and agreed to encourage VWCs to take responsibility for WQC, sanitary surveys, etc.				
6.5	Deputy Engineer (WQC) and Water Quality Inspectors nominated and trained				
6.6	VWP and standby VWP trained in water quality testing and sanitary surveys				
6.7	VWC/WQC training completed				
6.8	ZP Water Quality Control System functioning as per agreed strategy				
6.9	GP/VWC Water Quality Control System functioning as per agreed strategy				
6.10	Health Department Water Quality Surveillance system functioning as per agreed strategy				

Achievements, Constraints and Work Programme

6.a WQM Phase-II Work

In 1996 beginning, the Phase-I of WQM was completed by AIC Watson. A workshop was also held to discuss the WQM Strategy of monitoring by VWCs and surveillance by PHD. In this workshop, it was decided to implement this strategy on a pilot basis in a few villages. A GoM approval is required for acceptance of this strategy and positioning PHD staff for implementation. This has not been effected so far. Therefore, the Phase-II of implementation of Pilot Strategy has not been commenced as yet. *It is suggested that WSS should clarify the GoM stand in this regard so that planning for Phase-II can be done.*

6.b Workshop on WQM

UNICEF assisted community based WQM workshop was held in September, 1996 at Bodwad, Jalgaon district. Out of 80 villages, 11 village VWPs, EO (H), WMU (JEs) and Dy. Engineer GSDA participated. In the workshop VWPs were trained for sampling, testing, analysis, reporting and remedial measures in WQM at village level. 6 more such training events are planned in Jalgaon.

VII SANITATION

Responsibility : PPMU & DPMUs

Output : Plan for implementation of Pilot Sanitation Project (PSP) through ZP Developed

No.	MILESTONES	WHO	WHEN		CURRENT STATUS
			JALGAON	NASIK	
7.1	Community Sanitation Assessments Completed		Completed	Completed	Completed in 1/96 for 8V in both districts
7.2	Demonstration latrines constructed in selected villages				
7.3	Village wise Sanitation Plan developed and approved by VWC/GPs and ZP				
7.4	ZP Staff Workshops held				
7.5	ZP clearly identifies block level staff for Phase II of the Pilot Sanitation Project				
7.6	PSP - Phase II Commenced				
7.7	Execution of Village sanitation plans commenced in pilot villages				ODA has selected Task Consultants for Phase II Sanitation work.
7.8	Plan for scaling up drainage work to other project villages agreed				Task will work jointly with TISS in 12V for development of detailed sanitation plans and implementation. Task will commence work in field with TISS from 10/96.
7.9	Health department strategy for sanitation promotion in PSP villages agreed and commenced				All these Milestones, therefore, will be revised at the time of commencement of work.
7.10	Technical Mapping/Survey				
7.11	Proposal for Financial Support for Implementation of PSP accepted by ZP				
7.12	Training to Masons Commenced				
7.13	Training to WATSAN Committee				
7.14	Indicators for Monitoring Sanitation programme developed				

Achievements, Constraints and Work Programme

7.a Implementation of PSP - Phase-II

Beginning 1996, IDeAS had completed Phase-I of PSP and sanitation plans developed were presented to ZP and VWCs. In Phase-II of PSP, Task Consultants are appointed because this phase requires substantial engineering input in developing detailed sanitation plans for Pilot Villages. Task Consultants will work along with TISS/ZP teams in Pilot Villages so that the community participate in planning and implementation of PSP. This Phase will commence from October, 1996 and simultaneously both the districts will be taken up for PSP. *It is expected that all the VWCs will be trained in maintenance of sanitation facilities created in the villages and the PSPs developed will be low capital intensive and cost effective.*

VIII TRAINING

Responsibility : PPMU/All Agencies
Output : Comprehensive Training Plan Implemented

No.	MILESTONES	WHO	WHEN		CURRENT STATUS
			JALGAON	NASIK	
8.1	Comprehensive Training Plan for 1996-97 developed	PPMU	Completed	Completed	Training Management Consultants' report received and workshop held in 6/96 for finalisation.
8.2	Short Term/Long Term training courses conducted by NRTC	NRTC	ST 8/96 LT 12/96	ST 8/96 LT 12/96	Courses as planned being conducted. ZP representation poor.
8.3	O&M Training provided to WMU staff (Technical & Management)	NRTC/ZP	12/96	2/97	Not done since WMUs yet to be established
8.4	O&M Technical Training to Operating Staff completed	NRTC	2/97	3/97	Not done since all operating staff is yet to be appointed
8.5	O&M Training to VWP and standby VWP completed	ZP	2/97	2/97	38V - Phase-I Training completed. 42V&56V - Not commenced
8.6	PHD Staff training completed	DHO	CONTINUOUS		Not commenced due to non-release of funds
8.7	CP Training completed at ZP, Block and Village levels	TISS/ZP	12/96	3/97	Only VWC Training taken up to be followed by VMP in 42V. No other Training planned till completion of VMP.
8.8	WQM training completed at ZP, Block and Village levels	ZP	12/96	-	GoM approval for WQM strategy pending and hence no training commenced Workshop conducted for VWP in Jalgaon
8.9	Study Tours undertaken and completed	PPMU			Tour to Hyderabad Metropolitan Water Board undertaken by ODA in 7/96.
8.10	Transfer of IRC course to NRTC completed	NRTC	1/97	1/97	Two IRC courses planned instead of one in 96/97. Transfer scheduled to be completed after these two courses

Achievements, Constraints and Work Programme

8.a Pre-Takeover Training

The most important area of focus during 1996-97 is pre-takeover training to all the personnel connected with the scheme. The pre-takeover training includes O&M training for operating persons, O&M Systems training to supervisory persons and O&M management training to WMU members. The trainees include VWP & VWC members at village level, operating staff at field level and WMU/PHD/ZP officials at district level. Under this project, various O&M Systems are being developed and planned to be installed after December 1996 in both the districts. Serious training efforts are, therefore, required for institutionalising all the O&M Systems at all the levels.

It is suggested that a detailed training plan be prepared (October, 1996 to March 1997) indicating the course objective, type of course, course syllabus, duration, rank of trainees, batch size. The responsibility of conducting these training programmes will be mostly with NRTC/MWSSB and it is suggested that a Training Calendar be prepared for this purpose. Adequate number of resource persons and trainers should be identified and trained for taking up such courses. It is also expected that all these courses would focus on practical training, on-the-job training and site visits/study tours.

8.b IRC Course - Management for Sustainability

During this year, NRTC wishes to complete the transfer of IRC course to NRTC. Therefore, two IRC courses are arranged in August and December, 1996. August, 1996 course was successfully completed but finding suitable resource persons is still an area of concern for NRTC.

8.c Training to VWP

GoM is currently undertaking trainers training of training to VWP. PPMU and MIT are arranging such TOTs all over Maharashtra. During these training ODA Project officials are also involved in taking sessions on Community Participation.

IX BASE LINE SURVEY

No.	MILESTONES	WHO	WHEN	CURRENT STATUS
9.1	Information/Results of Baseline Survey Disseminated	PPMU	12/96	No action taken as yet

X LEARNING FROM PROJECT EXPERIENCE

Responsibility : ALL
Output : Experience Disseminated

No.	MILESTONES	WHO	WHEN	CURRENT STATUS
10.1	Each Project Official contributes on lessons learnt from the Project	ALL	12/96	No action taken as yet
10.2	PPMU compiles and brings out a document on 'Learning from Project Experience'	PPMU	3/97	No action taken as yet

Work Programme

10.a Project Documentation

It is suggested that PPMU should take a lead in bringing out the above project document by March, 1997 and necessary steps in this regard be taken up shortly.

ANNEXURE : A

**STATUS OF WMU INSTITUTIONAL STRENGTHENING
AS ON 30TH SEPTEMBER, 1996**

	JALGAON	NASIK
I STAFFING		
Posts Sanctioned	13 (one post lapsed)	The GoM sanction for creation of WMU is pending.
Officials Appointed	11	
Officials Joined	11	
II RESOURCES		
WMU Main Office	Temporarily set up at ZP HQ At Edlabad - Plans and Estimates under Preparation	
WMU Field Office		
Furniture	All these resources will be provided along with WMU Main Office. However, ZP has provided Furniture & Telephones on a temporary basis. Other office facilities are shared with DPMU.	
Vehicles		
Telephones		
Computers		
Other Office Equipment		
III SYSTEMS		
O&M Mgmt. System	These systems are under various stages of development. The development & establishment of these systems at WMU Level is planned from December '96 when the other resources are provided	
Financial Mgmt. System		
Cost Recovery System		
Scheme Monitoring System		
VBMS - Post Handover		
IV TRAINING		
Technical Training	All the WMU members have attended IRC course at NRTC WMU members to undergo Computer Training from 10/96.	
Management Training		
Workshops		

ANNEXURE : B

STATEMENT OF PHYSICAL STATUS OF WORK AS ON 30TH SEPTEMBER 1996

SCHEDULED COMMISSIONING Dt.	WORK COMPONENT	JALGAON 80V				NASIK 56V		JALGAON 51V	
		38V - 12/96		42V - 2/97		4/97		[Work Suspended w.e.f. 28.02.1993]	
		Completed	Pending	Completed	Pending	Completed	Pending	Completed	Pending
1	Head Works	100%		100%		Civil Work	Finishing work	Civil Work	Pmpng. Mach. Install.
2	Pumping Machinery a) Raw Water b) Pure Water	100% 100%		100% HY Testing in progress		Erection Work	MSEB supply work	100% 100%	
3	Treatment Plant	100%		95%	5%	98%	2%	100%	
4	Rising Main a) Raw Water b) Pure Water	100% 100%		HY Testing in progress		100% 9.40 Km	- 0.06 Km	100% 100%	
5	MBRs	100%		2 Nos.	1 No.	3 No.	-	2 Nos.	1 No.
6	Leading Mains	100%		90 Km	12 Km#	156 Km	6 Km.	87 Km	5 Km
7	ESRs(Village Reservoirs)	100%		36 Nos.	-	46 Nos.	-	22 Nos.	10 Nos.
8	Booster	100%		Civil Work	Pump. Mach. Instaln.	4 Nos			7 Nos
9	Village Distribution System	100%		37 Km	28 Km	48V	8V+1T	11 Km	23 Km

Include 7 Km length where 5 villages are dropping out and therefore work not taken up.

VILLAGE BASED MONITORING SYSTEM
PRE-COMPLETION STATUS REPORT AS ON 30TH SEPTEMBER 1996

(No. of Villages)

COMPONENT / ACTIVITY	38V			42V			56V			51V		
	C	IP	NS	C	IP	NS	C	IP	NS	C	IP	NS
A. ENGINEERING												
ID Map finalisation	36	-	1	36	2	-	54	-	2	-	-	34
STP design selection	36	-	1	36	2	-	30	8	18	-	-	34
Location of ESR	38	-	-	38	-	-	56	-	-	28	-	6
Laying of new pipeline (3' underground)	36	-	1	27	1	8	53	1	2	7	7	20
Existing system modification for different use	-	-	37	-	-	37	-	-	56	-	-	34
Construction of STPs with Soak Pits	283	-	66	-	-	306	-	3	53	-	-	34
Construction of ESR	33	-	-	32	6	-	56	-	-	23	-	11
Transfer of old PCs to new system	-	-	37	-	-	37	-	-	56	-	-	-
Testing of new Water System	36	-	1	-	-	37	11	6	39	-	-	-
Establish O&M system as prescribed by ENE	-	-	37	-	-	37	-	56	-	-	-	-
Training of VWP, standby VWP & VWC members	36	20	1	-	-	37	-	-	56	-	-	-
Taking over of village based system for O&M	-	-	37	-	-	37	-	-	56	-	-	-
B. HEALTH EDUCATION												
Identify VWC members for HE Activities	35	-	1	-	-	37	56	-	-	-	34	-
6 Health Messages put to use	37	37	-	38	38	-	56	-	-	-	34	-
HE Activities in villages	-	37	-	-	38	-	-	-	56	-	34	-
HE Activities in schools	-	37	-	-	38	-	-	-	56	-	34	-
HE training programmes	-	37	-	-	38	-	-	-	56	-	-	-
C. COMMUNITY PARTICIPATION												
Monthly Meeting of VWC	31	-	1	36	-	2	10	-	46	34	16	-
Important issues discussed at VWC meetings	36	-	1	36	-	2	56	-	-	34	16	-
VMP discussed and finalised	36	-	1	-	-	37	36	-	20	-	-	-
Display of ID map in GP office	36	-	1	-	-	37	26	-	30	-	-	-
Selection of VWPs, standby VWPs	36	-	1	36	-	1	36	6	14	-	-	-
VWC workshops conducted	37	-	-	-	-	37	56	-	-	-	-	-
Handover agreement signed	-	-	37	-	-	37	-	-	56	-	-	-

Annexure : C (Contd...)

(No. of Villages)

COMPONENT / ACTIVITY	38V			42V			56V			51V		
	C	IP	NS	C	IP	NS	C	IP	NS	C	IP	NS
D. FINANCE												
Development of complete tax payers list for all water users with details of existing connections	36	-	1	36	-	1	-	55	1	-	-	34
Identification of defaulters of water tax payment	36	-	1	36	-	2	-	-	56	-	-	34
Collection of overdue outstanding from defaulters	-	37	-	-	38	-	-	-	56			
Collection of connection fee:												
a. old connections												
b. new connections	19	37	-	-	-	37	-	-	56			34
Separate registers & books of account opened	37	-	-	37	-	-	-	-	56	34	-	-
Separate bank account opened for water tax collection and expenditure	37	-	-	37	-	-	-	-	56	34	-	-
Preparation of O&M budget for village based system	38	-	-	42	-	-	-	55	1			
Training to Gram sevaks for cost recovery	-	-	37	-	-	37	-	-	56	-	-	34
E. SANITATION												
Review of existing facilities	10	26	1	10	26	2	56	-	-	34		-
Information given on environmental sanitation to VWCs	36	-	1	-	36	2	56	-	-	32		-
Construction of soak pits (Nos.)	138	-	-	65	-	-	52	-	4			
Construction Latrines (Nos.)	11	-	-	-	-	-	1	1	-	54		
Installation of bins for solid waste disposal	1	-	-	-	-	-	-	-	56	54		
Repairs to existing open drains	-	36	1	-	36	2	-	-	56			
Construction of leach pits	-	36	1	-	36	2	-	-	56			

Key : C = Completed : IP = In Progress : NS = Not Started

ANNEXURE - D

STATUS OF CD ACTIVITIES AS ON 30TH SEPTEMBER, 1996

CD ACTIVITY	No. of Villages Completed				
	Jalgaon			Nasik	Amalner
	Bodwad 38V	Talwel 42V	Total 80V	56V	51V
A. STATUS OF ACTIVITIES					
1. VWC ACTIVATED					
1.1 Project Information to VWC	38	42	80	56	50
1.2 Holding Gramsabha and Wardwise meetings	37	42	79	56	-
1.3 Reconstitution of VWC	-	-	-	54	-
1.4 VWC conducting at least one meeting in a month	37	36	73	10	50
1.5 VWC monitoring construction of ESR/village pipeline	36	-	36	56	-
2. ID MAP FINALISATION					
2.1 Finalisation of ID maps using PRA	36	37	73	54	-
2.2 Display ID maps in GP office with village landmarks	36	-	36	26	-
2.3 Location of proposed STP highlighted with paint mark	36	37	73	54	-
2.4 Finalisation of STP design by VWC	36	37	73	30	-
3. FINALISATION OF VMP BY VWC					
3.1 Discussions with VWC on VMP	36	19	55	36	-
3.2 Finalisation of VMP by VWC	36	6	42	36	-
4. ESTABLISHMENT OF HANDOVER SYSTEMS					
4.1 Selection of VVWs by VWC	38	42	80	36	-
4.2 Technical training to VVWs completed	36	-	36	-	-
4.3 VWC takes part in testing of village water system	36	-	36	-	-
4.4 Sustainable O&M system established					
* Technical	-	-	-	-	-
* Financial and taxation	-	-	-	-	-
* Administration and MIS	-	-	-	-	-
4.5 Signing of HO agreement and taking over of village water system	-	-	-	-	-
4.6 VWC operates and monitors village water system	-	-	-	-	-
5. CAMPAIGN IN VILLAGES					
5.1 Sanitation	-	-	-	6	-
5.2 Pilot Sanitation Programme	-	-	-	-	-
5.3 Health Education	-	-	-	56	-
5.4 Women's Meetings	-	-	-	56	-
B. STATUS OF TRAINING ACTIVITIES					
1 VLT	-	14	14	56	4
2 VWC Training	13	6	19	56	-
3 TOT	-	-	-	3	1
4 ERM	-	-	-	3	-
5 PRA	-	-	1	-	-
6 BLT	1	1	2	4	-
7 OTHERS	-	-	10	39	-

ANNEXURE - E

**STATEMENT OF HEALTH ACTIVITIES
CONDUCTED DURING 1996-97
AS ON 30TH SEPTEMBER, 1996**

TRAINING ACTIVITY	CATEGORY	JALGAON		NASIK	
		No. of Trainees	No. of Batches	No. of Trainees	No. of Batches
A. HE TRAINING ACTIVITY					
1. Six monthly Reorientation	MPW (M+F) ANW (M+F) MO, Health Workers, Community Volunteer Private Medical Practitioners ERM (F) MO	DUE TO NON-RELEASE OF FUNDS BY ZP, NO 'HE' ACTIVITIES HAVE BEEN STARTED IN ANY OF THE PROJECT DISTRICTS			
2. MIS Reorganisation Training in ODA Activities					
3. Orientation Training					
4. Orientation for elected female members					
5. Training to MO					
B. HE ACTIVITIES IN VILLAGES				JALGAON	NASIK
1. Video Shows					
2. Press Conference/Advertisements					
3. HE Campaign in School					
4. Gram Safai Abhiyan					
5. Cultural Programme					
C. HE MESSAGES AND PROGRAMMES					
1. HE Messages Material distribution in School					
2. Painting of HE Messages on School walls					
3. Essay competition in Schools					