COMMUNITY WATER SUPPLY AND SANITATION PROGRAMME

W E S T E R N R E G I O N

A N N U A L R E P O R T 1989/90

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LIST OF ABBREVIATIONS

ADBN	Agricultural Development Bank of Nepal
CCF	Cash Call Forward (UNICEF internal use)
CWSS(P)	Community Water Supply and Sanitation (Programme)
DDB	District Development Board
DWE or DE	District (Water) Engineer
DWSO	District Water Supply Office
DWSS	Department of Water Supply and Sewerage of MHPP
HELVETAS	Swiss Association for Development and Cooperation
HMG	His Majesty's Government
MHPP	Ministry of Housing and Physical Planning
MPLD	Ministry of Panchayat and Local Development now MLD Ministry of Local Development
MT	Maintenance Technician
PCRW	Production Credit for Rural Women
SCF	Supply Call Forward (UNICEF internal use)
SFDP	Small Farmer's Development Programme
ST	Sanitation Technician
UNICEF	United Nations Children's Fund
VMW	Village Maintenance Worker
WI(P)	Women Involvement (Programme)
WSST	Water Supply and Sanitation Technician
WW	Woman Worker

This report incorperates comments made by Mr. P.N. Nepal, MHPP/DWSS Regional Director for the Wester Development Region. However the views expressed in the reports are not necessarily endorsed neither by Mr. P.N. Nepal nor the Department of Water Supply and Sewerage of MHPP.

1. INTRODUCTION

1.1 Background

Since 1971 His Majesty's Government (HMG) of Nepal, with the assistance from UNICEF, has been implementing the Community Water Supply and Sanitation Programme (CWSSP) through the Ministry of Panchayat and Local Development (MPLD). Since the institutional reorganization in 1988, the CWSSP is implemented by the Department of Water Supply and Sewerage (DWSS) a department of the Ministry of Housing and Physical Planning (MHPP).

The principal objective of the CWSS programme is to reduce the incidence of water- and sanitation related diseases by:

a) providing easy access to a sufficient quantity of safe water and by,
b) creating and promoting awareness on hygiene and sanitation related issues.

An other important objective of the programme is to enhance the management of completed schemes by strengthening and institutionalizing operation and maintenance through the water supply users committee.

Special emphasis is given to the involvement of women in all stages of a scheme implementation and its subsequent management.

The programme in its initial stage was financed from UNICEF's general resources (pre-noted projects). Since 1976 the programme for the Western Development Region is funded by a grant (Noted "A") from the Government of Switzerland and technical assistance is provided by HELVETAS.

The programme agreement for the present, fourth phase of Noted "A" programme covers the years 1987 to 1989, but was extended by mutual consent of all the parties involved for an other two years until end of 1991. The original agreement for the fourth funding period was signed in February 1988 and the amendment for the extension was signed in May 1990.

The CWSS programme western region forms part of UNICEF's overall Programme of Cooperation with HMG as documented in the Plan of Operation for the period 1988 to 1992 (ref. chapter 5) of UNICEF Nepal.

The CWSS programme implementation concept is based on a partnership between the villagers and the executing agency, since mid 1988 MHPP/DWSS, which is assisted by UNICEF and HELVETAS. The four partners are providing different essential inputs which are needed to construct and maintain a water supply scheme with village participation.

The BENEFICIARIES are expected to:

a) form a users committee which shall assist in design of the scheme, management of construction activities and operation and maintenance of the completed scheme
b) to contribute unskilled labour and local materials

HMG/MHPP/DWSS provides administrative and technical manpower, carries out feasibility studies and detail designs, and pro-

vides funds to pay the required, skilled labour and transportation of material (by vehicles).
UNICEF is administering the Swiss funds which are used for the procurement of all construction material, equipment, training and scholarship.
HELVETAS is providing technical and managerial assistance and gives special support to programmes like training and other field extension activities.

The programme covers twelve districts of the western region namely:

Gorkha	Tanahun	Palpa
Kaski	Myagdi	Gulmi
Lamjung	Parbat	Argha Khanchi
Syangja	Baglung	Nawal Parasi

1.2 National Policy and Programme

A significant increase in the Governments commitment to water supply was observed following the declaration of the International Drinking Water and Sanitation Decade in 1981. Unfortunately the level of commitment for sanitation has remained low. Since the beginning of the Decade numerous plans have been prepared, finally culminating in the goal of providing safe drinking water to all Nepalese by the year 2000. This ambitious goal forms part of the governments commitment to fulfill its own declared Basic Need Programme. Following the declaration of this programme, it became apparent that new approaches are urgently needed to achieve this goal. As a result the Government placed all water supply and sanitation programmes under one Ministry and strengthened the district level capacity for programme implementation. Furthermore MHPP/DWSS has adopted some aspects of community participation as a general policy for the implementation of all government water supply and sanitation programmes. With this step DWSS tried to harmonize the two considerable different implementation approaches of DWSS and CWSSP.
Overall coverage of water supply has continued to increase, but not at a rate needed to reach the mid 1990 target of 48 percent. The Government has estimated that for the Western Region a water supply coverage of 29 percent was reached by end of 1989. This figure, however has been obtained as a cumulative total design population served by new facilities and does not reflect the actual population currently receiving adequate service, a figure which is likely to be much lower.

2. AGREEMENT

2.1 Fourth Funding Period

The fourth founding agreement covers a three year period from the begin of 1987 to the end of 1989 and was signed only in February 1988. At the time of signing the agreement it was already decided by the Government to shift the CWSSP from the MPLD to MHPP; therefore the institutional set-up as outlined

in the agreement was obsolete. To avoid further time consuming consultations which may have affected the smooth running of the programme the parties involved HMG - UNICEF - HELVETAS agreed to sign the previously worked out agreement. However it was decided to attach to the agreement a covering letter which provides for the review of the agreement by exchange of letters between the parties involved at a time the institutional set-up and the project implementation policies have been formulated by the MHPP.

According to the fourth funding agreement the following funds are required for the implementation of the proposed programme activities:

Government Funds	USD	758,800	(24%)
UNICEF Noted "A" Funds	USD	1,924,400	(62%)
Village Contribution	USD	428,700	(14%)

2.2 Extension of the Fourth Funding Period

In the first quarter of 1989, for the first time, an evaluation of the CWSS programme was carried out by a team of Nepali and Swiss Consultants. Amongst a lot of other issues to be evaluated by the team was the topic concerning the continuation of the programme. The evaluation team was asked to prepare and recommend *"an outline of the primary elements and the main focus to be adopted"* for the next phase of the programme implementation.
SDC Bern, HELVETAS and UNICEF expected as a result of the evaluation, to be in a position to develop a programme concept for the fifth funding period. However the evaluation team was not able to provide the necessary input because as the team rightly observed *"that the CWSS programme at the present is in a critical phase where it is difficult to foresee in which direction it could develop. Much depends on the efforts by HMG, more particular on the MHPP and its implementing Department of Water Supply and Sewerage to, harmonize the CWSS and the DWSS implementation approaches and to what extend the policy on people participation is put into practice"*.
In view of this uncertainty SDC Bern and HELVETAS proposed to extend the fourth funding period by two years until end of 1991. The programme implementation was considerable below the anticipated output, therefore a two years extension seemed to be justified to achieve the objectives as outlined in the funding agreement. In addition it was thought that the two years extension will enable the project management to collect sufficient reliable information which will allow the parties involved to decide on their future involvement into the Community Water Supply and Sanitation Programme.
In September 1989 the process to extend the fourth funding period was initiated, and on the 17th May 1990 the amendment was signed. During the elapsed time required for negotiation it became apparent that there are considerable differences of opinions between the three parties concerned: MHPP - UNICEF -

HELVETAS. It would be wrong to attribute the differences only to the prevailing situation in Nepal at the time of negotiations. The difference in opinions concerned mainly the health education and women involvement programmes which are regarded by the donor as integral part of the CWSSP. The difference in opinions concerned mainly the health education and women involvement programmes which are regarded by the donor as integral part of the CWSSP.

For the two years extension a budget was prepared with the following fund requirements:

Government Funds	USD	502,000	(29%)
UNICEF Noted "A" Funds	USD	980,000	(56%)
Village Contribution	USD	270,000	(15%)

It is worth to note that no additional Swiss fund are required over and above the already approved USD 1.924,400 since as mentioned earlier the two years extension is used to fulfill the programmes objectives as laid down in the original agreement.
However UNICEF Headquarters,New York pretended to the Swiss Government that additional funds are required in the magnitude of the two years extension e.g. USD 980,000 which the Swiss Government approved in December 1989.

3. PROGRAMME ACTIVITIES AND ACHIEVEMENTS

3.1 Water Supply Sector

For more detail information on the individual schemes, please refer to Annex I, Work Schedule for the 1989/90 Construction Season.

3.1.1 Carry Over Projects

The following number of projects in varying degrees of implementation were carried over from the previous construction season:

Table 1: Carry Over Projects

Type of scheme: / **Implementation stage:**	NEW	Rehabilitation	Area Specific	Total
1. Completed (ref. note 1)	5			5
2. 80 to 100 % completed	2	1	3	6
3. 60 to 80 % completed	7	2	1	10
4. 20 to 60 % completed	6	1		7
Total carry over	20	4	4	28

Note: 1) The completed schemes were carried forward for administrative reasons

3.1.2 This Financial Year Taken Up Projects

In an attempt to reduce the number of carry over projects and furthermore to gain the one year period between project design and project implementation it was decided not to include any new water supply scheme in the construction schedule but to rehabilitate 12 existing but non or only partial functional supply systems. The one year time laps between design and implementation of a project is required to make project specific procurement.
The following design stages have been achieved for the twelve rehabilitation schemes:

Table 2: Detail Design of Rehabilitation Projects

	No. of schemes
1) Design approved and constr. work commenced	3
2) Design received but returned with request for amendments	5
3) Design received at the end of the financial year but not acted upon	2
4) No design received at all	2

Besides the twelve official projects there were three non listed projects (ref. Annex I) on which construction activities commenced during the reporting period. Two of them were rehabilitation projects and one was a new project. The new project was taken up after approval was received from UNICEF to include the project in the implementation schedule.

3.1.3 Detail Design

The approved CWSSP budget for the financial year under review included funds to carry out detail design for four water supply systems. However due to the presently applied selection procedures by the District Development Board there is no guarantee that the surveyed projects will be included into the next years construction schedule, hence the motivation to carry out such surveys is accordingly low.
To improve the present working procedure of the District Development Board it will be necessary that DWSS informs the District Development Board through appropriate channels regarding the general planning and implementation routines of a water supply project. E.g. after a project has been passed by the DDB the respective DWSO needs one dry season in case of smaller projects and two to three dry seasons for bigger schemes for planning and design purpose. After a scheme has been found feasible and the design (at least for the 1st phase) is completed the project should go back to the DDB which will now decide whether or not to include it in the forthcoming financial years budget (ref. Annex XI).

3.1.4 Feasibility Studies

In order to be better prepared and to be able to advise the District Assemblies on which projects are feasible it was proposed to carry out 60 feasibility studies (5 per District). However for various reasons this activity never got the attention it deserves, although the CWSSP places great importance on the feasibility studies since besides other factors the population's "community spirit" should be assessed in the process of carrying out the survey.

3.1.5 Proposed Targets and Actual Achievements

Table 3: Targets and Achievements

	Carry over		Taken up this FY		Non-listed		Future schemes	Total
Type of Project:	NEW	REH.	NEW	REH.	NEW	REH.		
Type of Activity:								
Feasibility survey								
Target:								
to complete							60	
Achieved:								
completed							NONE	
Detail design								
Target:								
to complete				12	1	1	4	18
to carry over								
Achieved:								
completed				3	1	1	NONE	5
carry over				9				9
Construction								
Target:								
to complete	24	4		6		1		35
to carry over				6	1			7
Achieved:								
completed	17	3		2		1		23
carry over	7	1		10	1			19

Note: 1) Type of Project:- NEW refers to completely new schemes
- REH. refers to existing schemes requiring rehabilitation

2) One of the not listed project (Hemja) had to be dropped after completion of some emergency repair, since neither the villagers nor the DWSO abide to the agreements made between the parties concerned
3) Construction activities includes also the four area specific projects
4) Since the four design projects were not included into the 1990/91 construction budget it is assumed that they will not be considered any further.
5) The source dispute on Chang Changdi water supply is still not resolved and therefore only little work has been carried out. The population who owns the proposed sources for Chang-Changdi insisted that they will be given a water scheme in return for the water abstraction rights. Irrespective whether their demands are justified or not the CWSS management was not in a position to give such an assurance.

Throughout the various project implementation stages the programme's output remained far below the expectations. Partly

the low output can be explained by the political situation experienced in Nepal during the first quarter of 1990. But it must be acknowledged that there are other as important reasons like structural weaknesses like:

a) late release of HMG funds
b) increase of implementation activities towards the end of the financial year caused partly by the late release of funds and partly caused by the field staffs working style. This situation will cause a conflict of interest if the project is implemented with community participation - farmwork versus community work
c) insufficient TA/DA funds for field staff

which contributed greatly to the slow pace of implementation. Furthermore the DWSS field staff finds it still difficult to implement water supplies with community participation although the policy has been adopted by DWSS as their overall implementing guideline. The DWE were quick in realizing the value of the CWSSP trained staff. Often such staff is used on none CWSS projects to the disadvantage of the CWSS programme progress.
It is therefore suggested that for the time being CWSS trained staff is utilized only on CWSS projects. On the other hand CWSSP should make available its vast training experience by providing training courses to already employed but underqualified DWSS field staff.

3.1.6 Schemes Completed During the Reporting Period.

As shown in Table.3; 23 water supply projects were completed during the time under review. However out of the 23 schemes 4 were Area Specific Projects which leaves the CWSS programme with 19 completed schemes for the last construction season, statistically a reasonable output (ref. Annex II, List of Projects completed in 1989/90 Financial Year). However the reader is reminded that out of the 28 carry over projects 5 were completed in the previous construction season, but they were carried over for administrative reasons. Therefore the actual number of projects completed is 14 which compares reasonable with the output achieved in the previous years (1985 to 89). However the implementation rate remained far below the outputs achieved prior to 1985 with an average of 22 schemes completed per annum. Furthermore it was not possible to reduce the number of carry over projects (ref. Annex III, Work Schedule for the 1990/91 Construction Season.). To some extend the problem may be explained by the size of projects implemented today which requires more than one construction season and on the other side it is the result of the structural weaknesses as mentioned in chapter 3.1.5.

3.1.7 Number of CWSS Projects Completed

The number of schemes completed since 1972 (pre-Noted "A") until now amounts to 272 projects, which means 13 new projects have been added to the list since July 1989. These figures do not include small projects executed under the train-

ing programme and area specific projects. Furthermore for rehabilitation projects no new project numbers are allocated, henceforth rehabilitation projects do not count as output. *The list of all CWSS projects completed is available from this office on special request.*

Table 4: Summary of CWSS Water Schemes Completed by District and by Zone since 1972

GANDAKI ZONE		DHAULAGIRI ZONE		LUMBINI ZONE	
Kaski	58	Baglung	15	Palpa	19
Lamjung	21	Myagdi	25	Gulmi	13
Manang	4	Mustang	9	Argha Khanchi	7
Gorkha	20	Parbat	24	Nawal Parasi	9
Tanahun	24			Rupandehi	1
Syangja	23				
T O T A L	150		73		49
GRAND TOTAL					272

3.1.8 Water Supply Coverage by CWSS Schemes

In the previous annual reports the coverage achieved by CWSS schemes has been shown. This coverage figures were derived on the assumption that *"in each house served by the water supply system 7 persons are leaving"*. However there are indications that this number of people per household is to high. It is much more likely that the country's average of 5.5 persons per household is much more appropriate. Since the issue has not been resolved it has been decided not to give any coverage figures at all.

3.1.9 Legal Status of the Area Specific Projects

Area Specific Project are water schemes initiated by SFDP or PCRW. These two programmes are financially supported by UNICEF, and for this reason it was nothing than natural to ask the CWSS to implement these projects the more as at the time of starting the Area Specific Project the PCRW and CWSS were under the same Ministry. SFDP is a programme of the Agricultural Development Bank of Nepal (ADBN). With the change of Ministries this implementation arrangement was also transferred. However at no time was there a legal arrangement between UNICEF and the Ministry involved regarding the Area Specific Projects. UNICEF (or in the case of Western Region, HELVETAS) staff misused to some extend their position to issue material to non governmental projects. It may be argued that the Ministry concerned consented to this arrangement since they accepted that UNICEF paid for the Salaries of the staff involved in the implementation of the projects.
Furthermore during the past construction season it became apparent that we are no longer able to supervise such projects since the RD's office is no more directly responsible for the

day to day implementation of water schemes, and the DWE felt that we are interfering into his area by executing non DWSS water schemes with governmental staff.
The other side is that UNICEF financed this projects out of Swiss funds without having thought the consent of the donor. Furthermore it puts the credibility of UNICEF at stake when on one side it declares O & M as its major concern on the other hand is financing projects without any O & M set up whatsoever.

3.2 Operation and Maintenance

3.2.1 Maintenance Policy

In principal the CWSSP operation and Maintenance policy is based on the Jhapa and Pokhara Conferences held in September 1981 and October 1982 respectively.
A revised and up-dated CWSSP maintenance policy was prepared in 1989 to take care of the institutional changes experienced since the first O & M policy paper was prepared in 1981.
However the basic idea behind the O & M policy remained throughout the years the same. It stipulates that the Beneficiaries are the owner of the water scheme and henceforth are responsible for the operation and maintenance of their system. In case the operational or maintenance problems are exceeding the beneficiaries technical and financial abilities the District or even the Region must provide additional support.

The revised O & M paper defines the various level of maintenance like:

- preventive maintenance
- planned maintenance and
- emergency maintenance

Furthermore the paper tries to define the area of responsibility for each party involved.
For the last two years , one of the HELVETAS engineers is responsible to coordinate the activities of the Regional O & M - Unit. Since the whole maintenance set-up, although promoted and supported by HELVETAS for more than a decade, is still not well established nor institutionalized, it was thought to be of advantage to operate the O & M Coordinating Unit on Regional level. The Unit's main responsibility is to provide support to the three parties involved on O & M of a water scheme and to enhance and improve their administrative and technical efficiency. At present the following two activities are supported and their performance monitored by the O & M Coordination Unit:

- O & M promotional campaigns in villages with completed water schemes
- Processing of minor repair requests

3.2.2 O & M Promotional Campaigns

As mentioned earlier there is a O & M policy which defines the various duties and responsibilities. However just on village level, very often the beneficiaries do not know or do not want to know their rights and duties concerning their own water supply. Since the water supply was constructed by the government (although they contributed greatly to the construction by providing unskilled labour and local available material) they indulge in the believe that it is the government's duty to keep their system operational.
To promote a better understanding and to raise the level of awareness regarding O&M requirements a O&M promotional campaign was conceived. The campaigns are carried out by Maintenance Technicians (MT) who are selected from the core of the most experienced Water Supply Technicians (WSST). Depending on the size of supply system the MT stays for four to seven days in a village. During the visits they check thoroughly the whole system if possible together with the Village Maintenance Worker (VMW), and provide assistance to rectify minor problems. The state of the water scheme and whether there is an active O&M management approach or not is reported on a special developed form. This form is also made available to the District Engineer for information or necessary action if required. In addition the MT brush up the knowledge of the VMW, observe the functioning of the Users Committee and if there is none to encourage the beneficiaries to form a new Users Committee, which is an essential requirement if the scheme requires material assistance by UNICEF. Finally and if there is some time left the MT carries out a health and sanitation campaign.
During the reporting period 89 water schemes were visited by 9 MT. Out of the 89 schemes visited there were 22 schemes which have been visited the previous financial year but where some follow up was required to observe whether the concerned parties initiated any action or not.

3.2.3 Minor Repair Requests

Over the last few years HMG/UNICEF included in their budgets funds to carry out minor repairs on existing water schemes. For the financial year 1989/90 HMG provided NC 13,000 and UNICEF NC 25,000 (Total NC 38,000) per District for this activity. The number of schemes which ask for either technical or material assistance or both is steadily increasing. However due to the dissolving of the Users Committee and the subsequent reorganization of them only 10 repair request were approved by the O&M-Unit (ref. Annex IV). Approximate 15 to 20 repair requests are pending to be processed as soon as possible. There are two issues to which we attach great importance:

a) Often repair requests include not only material needed for repair but also for extension of service area and system components. Repair and augmentation, these two activities must be strictly separated. As of now our maintenance expenditure portrait a picture that we are very active in this field whereas actually only very little is done for

the cause of real maintenance. If a system shall be extended it needs the assessment of the existing system to know whether it is able to cope with the additional demand or not.

b) It is necessary in order to prevent the misuse of resources that all the DWSO staff concerned and the beneficiaries ensure that the material is actually used for the purpose it was intended and requested for.

3.3 Sanitation

In the past Water Supply and Sanitation Technicians (WSST) were trained and utilized in the fields of:

- community participation
- health, hygiene and sanitation
- construction of water supplies

This concept proved to be very effective since the WSST's were given ample time before and during the construction period to promote what is today called the "software" or educational part of the CWSS programme.
With the institutional reorganization and the placing of the CWSS programme under MHPP/DWSS the Programme management lost its direct link to the WSSTs. Today the WSSTs are under direct supervision of the respective District Water Supply Offices (DWSO). The District Engineer being the man directly exposed one side to the population he should serve and on the other side to the "target" pressure created by HMG's target oriented performance assessment, shifts some of this target pressure unto the WSST. It has been observed that the technicians are using less and less time on these educational programmes and concentrate more on the physical implementation of the project.
Either it will be necessary to reduce the output of the programme or to employ and train additional staff whose main duties will be to take over the village mobilization and educational campaigns previously carried out by the WSSTs. It is believed that the second possibility is much more promising and holds a great potential for further performance improvement of the CWSS programme in general. In this regard the newly introduced Woman Workers may become very useful as future CWSSP "animateur".

3.3.1 Household Latrines

For the above mentioned reason sanitation campaigns were carried out only in projects were the Women Involvement Programme (WIP) is active.
The Sanitation Technicians (ST) together with the Woman Worker of the WIP constructed the following number of household latrines:

Table 5: Household Latrines Constructed during 1989/90

Name of Project	District	No. of Latrines
Kota	Tanahun	16
Keshabtar	Tanahun	20
Satupasal	Syangja	60
Gaidakot/Dhodeni	Nawal-Parasi	30
Ghyalchowk	Gorkha	30
Ghakhu	Gorkha	20
Kotre	Tanahun (Training site)	19
T O T A L		195

3.3.2 School Latrines

School latrines are part of a water supply system and therefore they are built by the same technician who is responsible for the construction of the water scheme. In October 1989 the school latrine design was revised to incorporate observations made during the past few years.
Since most school latrines are chiefly used for urinating and not so much for defecation the latrine pit size was considerably reduced.
Ironically the few times the latrines are used for defecation is the reason why most of the school latrines are not utilized. To keep the latrine in an acceptable state whereby the latrine can have an educational as well as an health impact seems to be a major problem. Although there are specially trained teacher on health and hygiene related issues and in addition the CWSS staff constructing the latrine very often takes over classes to teach the students on the use and usefulness of a latrine, the impact is hardly noticeable.
To ensure that the school latrines can fulfill their purpose, as a tool for health education, it will be necessary that the construction programme is accompanied by a specially devised educational programme for teachers and students. It is believed that such an educational programme will have in the long term a great impact since it makes the future generation of parents aware of health, hygiene and sanitation related issues.
The following school latrines have been constructed during the reporting period:

Table 6: School Latrines Constructed during 1989/90

Name of Project	District	No. of Latrines 3 Box	2 Box
Ghyalchowk	Gorkha	1	
Limithana	Parbat	1	
Bhachok	Kaski	1	1
Hemja	Kaski	1	1
Satupasal	Syangja	1	1
T O T A L		5	3

3.4 Training

A list of training courses conducted along with statistical information and a brief summary of the course contents is given in Annex V.

The overall training programme consisted of:

a) the regular training with 12 different courses
b) the tentative training programme listing an other 5 courses

The Women Worker training course was conducted by UNICEF Kathmandu with assistance from the various regional field staff.

From the regular training programme 4 courses and the whole tentative training programme had to be cancelled for various reasons like His Majesty's Visit to Pokhara, the political situation and directly related to it the dissolving of the users committee or simply due to time constraints. The cancelled courses are:

- O&M orientation workshop for MST
- O&M orientation workshop for District Engineers
- CWSSP orientation workshop for DWSS Assistant Engineers
- CWSSP orientation workshop for DWSS Overseers
- Ferrocement Training for DWSS Plumbers
- Orientation Workshop for Users Committee Members
- Basic Foreman Course for DWSS Plumbers
- District Engineers Workshop
- Chulo Installation Training for WSSTs

Furthermore a pilot VMW training course for DWSS schemes had to be cancelled at the last minute. Except the courses for the women involvement programme all other training courses are conducted by CWSS Field-Staff assisted by HELVETAS. Although the District Engineers in general appreciate the professional skill of the CWSS staff, when it comes to release some of its staff for training purpose they are very reluctant to do so, to say the least. This put an undue heavy burden on the HELVETAS staff assigned to the training since he had to take over the work load of trainers not released by the District Engineers.

To conduct a proper and efficient training a lot of preparation and continuous input is required from the side of trainers. They feel that the programme shows very little apprecia-

tion for their, without any question, great efforts. This is a problem which should be tackled as soon as possible otherwise the programme may loose their services.

3.5 Women Involvement

The main objective of the CWSS programme is to reduce the incidence of water and sanitation related diseases. Improved water supply will have an impact on the health and well-being of the beneficiaries only if improved water quality and availability is combined with an increased level of awareness on health and hygiene related matters. Since women are most concerned with domestic hygiene and the health of their families, fotusing on them with special conceived programmes seemed the most obvious proposition.
Based on these consideration HELVETAS decided 4 years ago to initiate the Women Involvement Programme (WIP). The WIP concept is well documented in the following two papers:

a) **Woman Involvement Programme Approach Paper** issued in June 1987 which has been periodically up-dated as required
b) Summary of the WIP Approach Paper together with a tentative staff and fund requirement forecast if the programme shall be implemented on regional or national level

The implementation of the women involvement programme was, as much as the other programmes if not more, affected by the political situation experienced. In addition to this difficulties the lack of a WIP-Coordinator whom we were able to recruit only recently did not permit to take on any new project. Furthermore a lot of the available time was absorbed by the introduction of the newly recruited woman workers into their field of activities. In the following villages the WIP activities were continued:

Table 7: List of Villages in which the WIP is active

District:	Village
Gorkha	Ghyalchowk
Tanahun	Kota
Nawal Parasi	Prasauni
Kaski	Bhachok
Syangja	Kilung Deurali (activities slowed down due to prolonged construction period)

3.6 Communication Unit

The CWSS programme pursues a policy of partnership between the parties involved, e.g. HMG-Beneficiaries-UNICEF/HELVETAS, in the design and construction of a water scheme. Good communication between the partners is therefore essential and will be the key to a successful project implementation. Until some

few years back it was possible to develop and nourish such a partnership by:

a) Carrying out feasibility studies which besides the technical aspects paid due attention to the social environment in which the project is placed. By providing ample time the surveyor was in a position to interact with the future beneficiaries, to explain to them the CWSS implementation approach and the duties and responsibility of each partner.

b) Prior to the commencement of any construction activity again WSSTs went to the newly approved projects. The purpose of this visit was to introduce the villagers to the approved design of their future scheme and outlining to the population the work expected to be done by them. But again the most important purpose of the WSSTs visit was to further strengthen the partnership relation and to "feel" whether the village was ready for such, in most cases, great communal effort.

Due to shifting of the responsibility for implementation from the Region to the Districts (as outlined by the decentralization act) a new element came into being the "DWSO". Since the DWSO is nearer to the people it should serve, it was anticipated that this arrangement would also ease communication problems experienced when implementing the programme from regional level.

Unfortunately this assumption proved to be true only for some DWSOs. It became apparent that it was necessary to improve the communication between the Beneficiaries and DWSO one side and between the DWSO and CWSS programme management on the other side, to enhance the project implementation. Project Coordination Workshops were organized in an attempt to overcome the communication gap.

Users Committee Members of new projects, District Water Supply Office staff and the WSST assigned to the project were invited to participate in such Workshops. The participants were thoroughly brief on the CWSS implementation procedures, and on HMG administrative procedures which often proved to be very irritating to the villagers. However most of the time was used to bring the different partners together and to give them a chance to air their grievance and to listen to the other explaining why he is acting in a certain way.

During the past year this partnership has been further eroded and is replaced more and more by a "Top to Bottom" approach. The government being aware of the problems proposed to introduce a special conceived training course for Users Committee members. As experienced with our Project Coordination Workshop such training courses will not substantially widen the "base" on which the scheme is implemented and later operated and maintained. However if we want to implement and operate water supplies with full peoples participation, it is absolutely necessary to widen this base by involving as many beneficiaries as possible not only in the physical implementation but also in management of the project. The feeling of ignorance prevents most of the beneficiaries to involve them-

selves beyond the physical execution of the project. To demistyfy a water project and make it easily understandable to the villagers, thereby closing a communication gap between the beneficiaries and the users committee, will pave the way to a better involvement of the people concerned. This educational work formerly carried out by Surveyors and WSST needs to be assigned to a group of staff not involved in the daily target struggle of the technical staff e.g. to the woman works of the WIP.
During the period of review it was not possible to conduct any Users Committee Workshops for reasons mentioned elsewhere. Therefore the Communication Unit conducted only health and sanitation campaigns in the below mentioned villages. In addition the team informed the villagers on CWSSP implementation approach.

Table 8: Villages visited by Communication Unit

District	Village
Tanahun	Kotre (household Latrine Training)
Parbat	Khurkot Subedithar
Parbat	Khurkot Lampata
Gorkha	Ghyalchowk
Kaski	Hemja (WIP Workshop)
Kaski	Shera + Gahate (VMW-Training)
Kaski	Bhachok (Dhodeni-Makaikhola-Thumsikot)

3.7 Chulo Programme

About eight years ago the promotion of the newly developed smokeless chulos was taken up as part of the CWSS programme activities. With the inception of the fourth funding period the chulo programme has become an official part of the overall CWSS programme concept. This step was taken with a strong believe that water availability and conservation of forest are inter-related and therefore the inclusion of the chulo programme into a programme which mainly deals with water supplies is justified. Through better utilization of the fire wood the chulo's will assist to conserve the already very much depleted forest reserve besides having a positive impact on the well-being of its users by reducing the incidence of respiratory diseases.
In the meantime various agencies have included the chulo promotion in their overall programme activity and are competing directly against each other by waiving subsidized manufacturing and transport costs.
Although there are quite a few potters in Gandaki Zone, trained by the CWSSP, who are able to produce chulo parts, they are not willing to install these chulos which has a direct and mostly negative bearing on the efficiency of the chulos.
For the above mentioned reasons the CWSSP is promoting smokeless chulos within their women involvement programme only and

carries out the installation of the chulos with their own trained chulo technicians or woman workers.
The following number of smokeless chulos have been installed during the period of review:

Table 9: Location and Number of Smokeless Chulos Installed

District	Village	No of Chulos
Gorkha	Gankhu	16
	Ghyalchowk	34
Tanahun	Keshabtar	8
Nawal Parasi	Prasauni	16
Syangja.	Satupasal	3
T O T A L		77

Notwithstanding the policies of other agencies, for chulos supplied by the CWSSP the people had to pay NC 40 per chulo set, which clearly indicates that people are willing to pay for something if in their opinion the product is of superior quality or if better service (e.g. installation) is received. According to observations made elsewhere (ref. *"The Himalayan Dilemma"*, page 68 to 71) the present chulo design has little influence on fire wood saving since the chulo is to small for a big family or to big for a small family. At present the chulo is mainly utilized along tourist roads where business demands to have hot food available throughout the day. This finding is confirmed by our own observations that even if there is a smokeless chulo installed it is not often used and furthermore it cannot be used for alcohol brewing and preparation of buffalo or cow food, two activities which require much more wood then the preparation of the daily meals.
In addition chulo parts are extremely fragile and therefore transportation costs are getting exorbitant.
If the chulo programme shall have its envisaged impact it is necessary to adapt the design even more to the local condition e.g.

a) if possible all parts should be manufactured on village level
b) the firing wholes must be of adjustable design to cater for various sized cooking pots

The organization who initiated the development of the first smokeless chulos should be assigned with the task to further develop the chulos as outlined above.

3.8 Water Quality Assessment

Since 1978 bacteriological water testing has been carried out in a sporadic manner. Since in the CWSSP no water treatment facilities are provided the tests are used to assess the quality of new proposed sources for water supplies and if the conditions permit to choose the one with the best water quality (mostly from bacteriological point of view only). In the past financial year the biological water quality of three

just completed schemes were tested namely Lalim, Kotre and Dhodeni. From the six tested sources three sources are within WHO standard (No E. coli. per 100 ml water) and three are not conforming to WHO standards with a range of 1 to 4 E coli per 100 ml water. However Feachem R.G. proposed for rural water supplies 0 to 10 E.coli. per 100 ml water as a acceptable and good water quality requiring no treatment at all. With this limit all of the tested sources are within an acceptable range.
Again it was observed that re-pollution from the source to the consumer is an issue which needs to be more seriously addressed.
Two sources of existing water supplies Kihunbadahar and Ramjakot, both located in Tanahun District, had to be chemically analyzed due to operational problems (scaling and deposit of unknown origin inside the pipes). These tests had to be carried out in Kathmandu since the CWSSP Office is not equipped to carry out such tests.

3.9 Manpower

List of HMG/DWSS and HELVETAS staff is provided on Annex VI

3.9.1 HMG Staff

a) Regional Directorate
As per agreement covering the implementation of the CWSSP the MHPP through its Department of Water Supply and Sewerage is the executing agency; and its Regional Director for the Western Region Mr. Poshan Nath Nepal has been assigned the task of overall management of the programme. Since the Regional Director is often away from Pokhara on official departmental duties he has delegated most of his authorities and responsibilities regarding the day to day running of the programme to two Assistant Engineers assigned to the DWSO Kaski District. This not completely satisfactory arrangement although the measure enhanced the administrative efficiency considerably was necessitated by the lack of Divisional Engineers on Regional level. The present arrangement creates ambiguous situations in the absence of the Regional Director since the two Assistant Engineers are not only junior to their actual superior the Kaski District Engineer but also to most of the other District Engineers.
Notwithstanding his very tight work schedule, Mr. P.N. Nepal has taken a strong interest in the CWSS programme and he himself takes care of all planning exercises and major decisions in close cooperation with the HELVETAS Project Co-Manager.
Except for the Maintenance - and Sanitation Technicians as well as the Woman Workers which are assigned to the Regional Directorate, the other CWSS staff is posted to the various Districts.
The MHPP through its Department of Water Supply and Sewerage was requested to create six posts for Woman Workers in

each region. This request was not approved by the Ministry concerned. As an interim measure UNICEF decided to employ and finance the WW directly out of its own funds although the terms of employment are the same as the ones in the government service.

b) District Water Supply Office (DWSO)

All sixteen District Engineer posts have been filled with DWSS engineers of varying seniority. In the first year after the institutional re-arrangement the District Engineers being new to the CWSS implementation approach were reluctant to take over the responsibility for the CWSS programme implementation. However this situation changed drastically last year whereby the District Engineers took over full control of the programme implementation to such an extent that some of them questioned the presence of the HELVETAS management support to the programme.
Theoretically the District Engineer is not an administrative personnel. But the fact of being the head of an office makes him to an administrative person. For this reason he finds it difficult to acquaint himself with the conditions met on the various project sites. This situation is further exacerbated by the lack of technical staff (engineers and overseers) in most of the DWSO. Furthermore in districts without any CWSS trained Overseer or Engineers the programme had to accept serious set backs either in programme implementation rate or in the field of community participation approach.
With conducting a basic foreman course at the begin of the financial year 1989/90 and the subsequence employment of the successful trainees as temporary employees of HMG in January 1990 all the vacant posts for WSSTs could be filled. However this new intake of WSSTs are still inexperienced and they are required to work together with a senior WSST. Henceforth the programme is still faced with a shortage of experienced technicians. This situation is further worsened by the manpower demand of the RWSS programme Lumbini Zone

3.9.2 HELVETAS Staff

According to the agreement HELVETAS provides management support to the CWSS programme with the following kind of staff:

- One expatriate engineer who took over the post of a Project Co-Manager in June 1989
- One civil engineer who was promoted to deputy Project Co-Manager in July 1989
- One civil engineer employed with HELVETAS since July 1989 as O&M - Unit Coordinator and in charge of conducting all technician training courses.
- One Sociologist who is responsible for the communication aspects but also coordinates all training activities.
- One Women Involvement Programme Coordinator. Until September 1989 this post was kept by a part time advi-

sor, but HELVETAS was not able to fill the vacant post until July 1990.
- One Women Involvement Programme Officer responsible to carry out the actual field activities and to supervise and train the newly employed Woman Workers. The WIP Officer is assisted in her task by a WIP Officer (Trainee).
- The Chulo Programme is coordinated by a project assistant and supported by two Chulo Technicians.
- The Water Testing is carried out by a junior project assistant.

4. CWSSP ANNUAL BUDGET

The approved CWSSP budget for the financial year 1989/90 (ref. Annex VII) shows slight deviations only from the original budget proposal worked out by the programme management. The following budget items were adjusted as follows:

a) Salaries of CWSS staff was reduced by Rs 300,000, probably because part of the salary for permanent employed staff will be charged to a different DWSS heading.

b) TA/DA was reduced by Rs 231,000 (32 percent reduction). Most likely reason for this reduction is the usual HMG attempt to cut expenditures. However this reduction together with administrative inadequacies deprived a lot of the CWSS field staff of its well deserved allowances. A situation if further entertained will reduce the motivation of the CWSS staff to a level where they are no more interested to work in the CWSSP.

c) Construction budget was reduced by Rs 1,241,000 (7 percent reduction) probably as a result of the austerity measures due to the transit problems between India and Nepal. This measure did not affect the programme's performance at all since a lot of project funds remained unspent, if not utilized on other projects, at the end of the financial year.

However it must be pointed out as compared to previous years in general the budget proposal was not changed significantly.

5. LOGISTICS

5.1 Material Procurement

The list of Supply Call Forwards (SCF), as UNICEF's procurement orders are called, is given in Annex VIII. However the list provides very little information on the actual kind and quantity of material procured. If more information are required the reader is referred to the respective SCF or the material orders prepared by the CWSS programme office.
From SCF 9144 onwards all orders have been placed in the last financial year 1989/90. For SCF 9144, 9147, 9149 and 0030 the list of materials requested were forwarded to UNICEF Kathmandu in September 1989.

Materials ordered on SCF 9144 and 9149 have been received whereas materials ordered on SCF 9147 has been partly delivered only. SCF 0030 is still being processed by UNICEF!
Material orders from SCF 0020 (except SCF 0030) onwards have been placed in January 1990 but their processing was withheld until April 1990 due to delayed signing of the two years extension of the fourth funding period.
In general material orders handled by UNICEF Kathmandu are processed in a somehow acceptable manner although there are three cases where the ordering was unduly delayed. This comment refers to two small but urgently required items for which even after 9 month of requesting for the material no orders have been placed, and one order which is in process since September 1989!.
Material procurement handled by UNICEF Denmark is okay as long as they are standard items. However procurement of non-standard items lets a lot to be desired to say the least. During the period of review seven procurement complains had to be lodged by the CWSS Office Pokhara four of them directly related to the way UNICEF Denmark is handling the procurement.
Keeping trace of the quality and quantity of material actually delivered to the HMG/CWSS store as against the material orders has not been as smooth as it could be, although UNICEF Kathmandu promised several times to improve the delivery system.

5.2 Statement of Account

On Annex VIII (listing all the Supply Call Forwards and Cash. Call Forwards) an approximate statement of expenditures has been prepared by UNICEF Nepal. However the CWSSP/HELVETAS programme management is not able to verify the correctness of the figures due to the following observed irregularities:

a) Phase III Funding Period was closed with an unspent amount of USD 723,000 (ref. Final Report on third funding period prepared by UNICEF Kathmandu, January 1989). In his memo to SDC Bern, Mr. Sooby of UNICEF New York claims an overspending on Phase III of USD 90,000!
b) All Cash Call Forwards related to Salaries and Allowances include expenditures incurred for Area Specific Projects, which are not funded by the Swiss Government, therefore the accounts need to be adjusted accordingly. The same holds true for materials issued to Area Specific Projects.
c) Supply Call Forward 542 was raised for 7000 bags of Cement but only 5199 were received the rest was diverted to other regions - but the account was never adjusted.
d) Supply Call Forwards 9072 and 9013 are for 8000 bags of cement although CWSS Pokhara ordered 6000 bags only! UNICEF Kathmandu delivered 3000 bags only without adjusting the accounts as required.

e) SCF 9144 is for 2000 bags of cement but 1000 bags were ordered and delivered only. Again the account is not adjusted accordingly.

5.3 Transportation

For the time of His Majesty's visit to the Western Region the old truck was assigned to the royal camp, for the rest of the year the two UNICEF trucks were available to the CWSS programme. The third UNICEF truck belonging to the CWSSP is parked in the MLD yard unused and slowly but surely disintegrating. From the donors point of view this is a most deplorable situation the more as at the same time MOF requested UNICEF to procure an other truck.
UNICEF and DWSS should request the authorities concerned to re-consider their decision and to handover the truck to DWSS for further use by the CWSSP.

5.4 Stores

At the end of each financial year a stock checking and verification exercise is carried out which involves the Regional Directorate, the DWSS Store Keepers assigned to the CWSS store and HELVETAS. The just now completed store checking for the financial year 1989/90 reveals once more that in general the store is maintained and operated above an expected level. Issuing of Dakhila Reports for goods received are often delayed, a problem which causes some problems with UNICEF's accounting section, since they are not able to book the expenditure incurred on the donors account.
A lot of cement had been damaged due to unsuitable storage facilities. It must be born in mind that this wastage of resources could have been avoided if the cement store, financed and constructed by CWSS programme and presently not utilized at all by MLD, would have been handed over to DWSS for further use by the programme.
As in the case of the truck the same authority should be requested to take the necessary action so that the store can be utilized again by the CWSSP.

6. VARIOUS

6.1 FINNIDA Project

The Rural Water Supply and Sanitation Programme (RWSS) for Lumbini Zone a FINNIDA supported water and sanitation programme has officially started its activities on the 1st January 1990. At present they are covering 3 District namely Gulmi, Argha-Khanchi and Rupandeh. Until middle of 1991 the whole Lumbini Zone will be covered by the new programme.
The finish Consultant "Suunnittelukeskus oy" responsible for the programme implementation established its office at Buthwal. Both programmes the RWSS and the CWSS are based on

the "community participation approach" although the mode of implementation may vary considerably between the two programmes.

6.2 Visitors

In the past year our project was again visited by quite a number of persons who took keen interest in our work and in some cases did not hesitate to visit some projects in the field.

a) HELVETAS/SDC or UNICEF Kathmandu staff

A. Wiederkehr	Nepal Desk Officer,	HELVETAS Zürich
S. Blum	Information Section,	HELVETAS Zürich
B. Dolf	Programme Director	HELVETAS Nepal
HP. Schmid	Successor of B. Dolf	HELVETAS Nepal
K. Upadhyaya	Dty. Programme Director	HELVETAS Nepal
O. Pfister	Auditor/Financial Adv.	SDC Nepal
M. Sharma	Auditor	SDC Nepal
Y. Faugere	Head of WES Section	UNICEF Nepal
H. Böni	i/c of WI + Sanitation	UNICEF Nepal
L. Namaste		UNICEF Nepal

b) Non programme related visitors and foreign guests

L. Ulman	UNICEF Goodwill Ambassador	Sweden
H. Schoch	Journalist	Switzerland
A. Sadhu	Price Waterhouse	India
I. Majhi	Chartered Accountants	India
B. Rajbhandari	Calcutta & Kathmandu	Nepal

7 PROPOSED ACTIVITIES FOR THE FINANCIAL YEAR 1990/91

7.01 Introduction

It is anticipated that the following two occurrences will have a great impact on the programme implementation:

- general election
- replacement of all District Engineers

The proposed activities for the financial year 1990/91 must take due consideration of these facts if the plan shall remain realistic.

7.02 Institutional Arrangements

No changes are envisaged on the institutional set-up. The working procedures established during the past two years will be continued but the set-up is flexible enough to cater for adjustments if required. Further strengthening of the set-up and development of the programme concept depends on the way the new project implementation rules are applied.

7.03 Construction Programme

The number, name and type of projects whether carry over or new to be taken up projects are listed in Annex III.
From the total number of 19 carry over projects it is anticipated that 14 projects will be completed and 5 will be again carried over to the financial year 1991/92. From the 15 proposed new to be taken up project it is anticipated that it will not be feasible to commence with any construction activities at all.
The main reasons for this assumption is:

- no feasibility studies and detail designs are available
- non availability of realistic dry season flow rates of proposed sources
- construction material purchase is based on approved detail design, this is in deviation of the previously maintained material ordering system which was based on statistical or to be more specific on guessing of the annual construction material requirements.

7.04 Feasibility Studies and Detail Designs

7.04.1 Feasibility Studies

For the 15 new to be taken up water schemes feasibility studies must be carried out. Furthermore to be able to effectively advice the District Development Board on whether a project is feasible or not 2 to 3 additional "possible future projects" should be included in the work programme.

7.04.2 Detail Design

From the 19 carry over projects for nine projects the final design must be prepared as a matter of urgency. Detail de-

sign work on the 15 new to be taken up water schemes will commence as soon as the feasibility study has been approved and the scheme has been rated as feasible.

7.05 Operation and Maintenance

7.05.1 O&M Promotional Campaigns

This activity will continue as in the past financial year. Critical villages will be re-visited to assess their performance and developments in regard of coping with the O&M requirements. All in all it is proposed to visit and carry out promotional campaigns in 100 schemes out of which 40 will be follow up cases.

7.05.2 Repair Requests

As mentioned in chapter 3.2.3 there are 15 to 20 pending repair requests which need to be acted upon. Other repair request if genuine will be dealt on merit.

7.06 Health Education and Sanitation

In 1982 the CWSS programme issued a sanitation handbook written by Martin Strauss which proved to be popular not only with out staff but many other organizations and individuals. It is proposed to amend this handbook and up date it where necessary.

7.06.1 Household Latrines

Construction of household latrines will continue within the framework of the Women Involvement Programme. Technicians are still encouraged to build their own latrines at the project sites which should serve as an example.

7.06.2 School Latrines

Although a revised school latrine design is available it is not intended to increase the output of school latrine due to lack of an educational support concept.
It is anticipated to construct 10 to 15 school latrines mostly in villages were the water schemes have just been completed or are due for completion within the next construction season.

7.07 Training Programme

Since about two years there is the feeling that the presently utilized CWSSP training concept needs to be revised. However any new training concept must take into consideration the new institutional arrangements in general but especial the training policy formulated by the Human Resources Section of DWSS. At the present time the DWSS training policy is not yet sufficiently substantiated to warrant a change of the CWSSP

training policy. In addition the shape of a future WIP will have its impact and requirements on a revised CWSS training concept.
For these reasons it is proposed to run our "traditional" training programme as outlines in Annex IX with the following exception. Courses or workshops which promote the understanding on village participation shall be given higher priority as in the past like:

- Users Committee workshops shall be conducted wherever possible
- A programme regarding the implementation and successful operation of a water scheme through active community participation with special emphasis on the information needs of the beneficiaries shall be conceived and developed.

7.08 Women Involvement Programme

The Women Involvement Programme will continue to work in the villages attended last year. With the five woman workers now entering their second year of employment it will be possible to take up the WIP in some few new villages. Possible candidates are listed below but no decision has been taken yet regarding the number and villages to be included into the annual plan of activities:

District	Village
Myagdi	Doba
Kaski	Siklis
Parbat	Khurkot Subedithar
Lamjung	Kolki Tasyo

Except for Doba the other proposed three Villages have an existing water scheme which was either recently rehabilitated or will be rehabilitated in the coming construction season. The selection is done with the view of gaining experience and if possible to extend in future the women involvement programme to already existing water schemes.
It was proposed to evaluate the different Women Involvement Programme Approaches presently implemented within the CWSSP of UNICEF Nepal. The evaluation should be carried out at the begin of 1991 as to enable its result to be incorporated into a possible future CWSSP funding phase for the Western Region.

7.09 Manpower

To be able to achieve the programmes objectives as well as to fulfill the above outlined work activities during the 1990/91 construction season it will definitely be necessary to fill all the available posts. Special emphasis will be given to the assignment of CWSS staff to CWSS projects and that they are actually utilized on such projects.

At the RD level the proposed institutional arrangement should be vigorously followed up and implemented by the DWSS Headquarters since it will enhance the RD's capacities in regard to planning, monitoring and last but not least in the field of training.

7.10 Supplies and Stores

For the carry over projects material orders have been placed during the last financial year and which at present time are processed by UNICEF Kathmandu. For not project specific items, material orders will be prepared and issued to UNICEF Kathmandu for further action as usual at the begin of 1991. Project-specific material will be ordered in bulk after having received and approved the detail designs of the "new to be taken up projects".

7.11 Transport

In the coming financial year 1991/92 HELVETAS will cease to work in the Lumbini Zone since the FINNIDA supported Rural Water Supply and Sanitation Programme will until then cover the whole Zone with its activities. With this development in mind there is neither a felt need nor any other justification to procure an additional vehicle.

7.12 Budget

The original budget ceiling envisaged that 18 water supply projects should be taken up in the financial year 1990/91. This number was later reduced to 15 projects and based on this revised number the budget proposal was worked out.
The official budget compares well with the budget proposal as given in Annex X, with the following exceptions:

- UNICEF kind contribution for water schemes was cut by 20 percent, a measure which can not be fully appreciated since it is a pure cosmetic action to lower the overall budget amount.
- The heading which contained the CWSSP training budget was completely deleted.

7.13 New Activities

The following field activities could be envisaged to be included in the overall programme concept:

a) Hydrological Unit

The steady increasing population, the spreading of rice as main staple food are just some few examples which cause a heavy stress on the available water sources which are utilized for irrigation as well as for domestic purpose. Although Nepal in general is receiving a lot of precipitation its distribution is very uneven e.g. in some areas up to 80 percent of the annual rainfall is received during the monsoon period from June to September.

In addition the geological condition do not favour a great water retention. These two factors are the main contributors that the yield of most sources sharply declines after the end of the monsoon period and a lot of sources are near to its dry season yield already at the end of December.
Source disputes for water supply projects are more common than in the past. Owner of potential water supply sources fear that if they give away the source, in a dry year, they will not be able to plant their rice crops.
Water schemes which are not able to met the water demand during the dry season, delayed implementation of water schemes due to source selection difficulties etc. The above-mentioned examples of source related problems is by far not complete. It points to a very unsatisfactory situation in regard to water resource management not only within the CWSSP but in the water supply sector in general.
Therefore it is proposed to establish on Regional level a "Hydrological - Unit" which will monitor existing utilized sources and assess the potential of future water supply sources.

b) Water Quality Surveillance

As mentioned in chapter 3.8 water quality assessment is done on a random basis only without any statistical releance. Furthermore at present only bacteriological water testing is carried out. In the past this approach was apropriate since no water treatment was provided on CWSS schemes.
However operational problems on existing water supplies indicate that the water should also be chemically analyzed to minimize operational problems. Furthermore although fertilizer and insecticide are at present not widely used in Nepal its usage is gradually increasing. Taking into consideration that most source - intakes are located within agricultural used land the introduction of routine water quality surveillance seems to be justified.
It is therefore proposed to establish on Regional level a "Water Quality Surveillance - Unity" which will be able to carry out on a statistically required number of schemes (e.g. 30 water supplies) bacteriological and a number of relevant chemical water tests.

As part of institution building both proposed units shall be staffed with HMG-CWSS technicians which have undergone special training in their field of activities.

Pokhara, October 1990

Kurt Müller
Project Co-Manager

WORK SCHEDULE for the 1989/90 CONSTRUCTION SEASON

ZONE District	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 90 in %
		A1) Carry Over: NEW PROJECTS					
DHAULAGIRI							
Baglung	Amalachour	980	12	5.2	584	1988/89	80
	Bungadobhan 1/2	1060	10	5.8	522	1987/88	95
	Malika	660	11	3.6	607	1987/88	100
Myagdi	Dhoba	550	10	4.8	1013	1987/88	100
Parbat	Lunkhu Deurali	2330	44	11.2	621	1987/88	85
	Limithana	930	23	6.8	767	1986/87	100
GANDAKI							
Kaski	Bhachok	1015	16	6.5	651	1988/89	100
Tanahun	Kota	1430	27	9.7	534	1988/89	100
Lamjung	Kunchha	2600	28	34.9	684	1985/86	100
	Nalma	1280	15	11.0	688	1987/88	100
Syangja	Chang Changdi	2760	46	18.0		1985/86	45
	Satupasal	1940	29	8.7	366	1987/88	100
	Kilung Deurali	1068	31	9.2	728	1988/89	100
Gorkha	Ghyalchowk	947	17	7.7	639	1988/89	100
LUMBINI							
Palpa	Dobhan 3+8	750	10	6.5	960	1988/89	100
Gulmi	Harrachour/ Bishukharka	2695	35	17.7	674	1988/89	75
Nawal/	Gaidakot	530	10	10.0	1033	1987/88	100
Parasi	Prasauni	1421	17	10.0	887	1988/89	100
Argha-	Dharapani	2230	27	20.1	702	1986/87	85
Khanchi	Hansapur	1940	25	11.9	490	1987/88	100
		A2) Carry Over: REHABILITATION PROJECTS					
DHAULAGIRI							
Baglung	Bungadobhan 8	770	8	5.9	741	1987/88	100
Parbat	Khurkot Lampata	2010	27	8.3	469	1987/88	100
Myagdi	Ghatan	1360	16	6.0	536	1987/88	100
GANDAKI							
Tanahu	Kihunbadahar	1670	12	12.7	526	1987/88	50

WORK SCHEDULE for the 1989/90 CONSTRUCTION SEASON (cont.)

ZONE District	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 90 in %
		B_1) Taken-Up this Financial Year: NEW PROJECT					
LUMBINI							
Gulmi	Hardeeneta[1])	3121	33	16.9	762	1989/90	5
		B_2) Taken-Up this Financial Year: REHABILITATION PROJECTS					
DHAULAGIRI							
Baglung	Malika Laharepipal	No design received					0
Myagdi	Baduk	Design received but returned to DWSO					0
Parbat	Khurkot Subedithar	Design received but returned to DWSO					0
GANDAKI							
Kaski	Ghachok Tinmanetari	Design received but returned to DWSO					0
	Siklis/Parche	Design received but returned to DWSO					0
	Hemja[1])	Constr. of emergency river crossing, later the project was dropped for various reasons					
Tanahun	Jyamrukot-Bahep.	No design received					0
Lamjung	Bhalayakharka	Design received but returned to DWSO					0
	Kolki Tasyo	Design received but returned to DWSO					0
Gorkha	Tarangar/ Chhepetar	1746	15	4.4	475	1989/90	50
	Simjung 1+2	867	6	3.4	709	1989/90	100
LUMBINI							
Palpa	Rupse	Small system with 3 Taps compl.					10
Gulmi	Turang/Remi	1627	14	7.5	727	1989/90	100
	Gwadi[1])	Repl. of sub-standard PE pipes					100

Note: 1) Non listed projects

LIST OF PROJECTS COMPLETED in 1989/90 Financial Year

ZONE District	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 90 in %
		A_1) Carry Over: NEW PROJECTS					
DHAULAGIRI							
Baglung	Malika	660	11	3.6	607	1987/88	100
Myagdi	Dhoba	550	10	4.8	1013	1987/88	100
Parbat	Limithana	930	23	6.8	767	1986/87	100
GANDAKI							
Kaski	Bhachok	1015	16	6.5	651	1988/89	100
Tanahun	Kota	1430	27	9.7	534	1988/89	100
Lamjung	Kunchha	2600	28	34.9	684	1985/86	100
	Nalma	1280	15	11.0	688	1987/88	100
Syangja	Satupasal	1940	29	8.7	366	1987/88	100
	Kilung Deurali	1068	31	9.2	728	1988/89	100
Gorkha	Ghyalchowk	947	17	7.7	639	1988/89	100
LUMBINI							
Palpa	Dobhan 3+8	750	10	6.5	960	1988/89	100
Nawal-Parasi	Gaidakot	530	10	10.0	1033	1987/88	100
	Prasauni	1421	17	10.0	887	1988/89	100
		A_2) Carry Over: REHABILITATION PROJECTS					
DHAULAGIRI							
Baglung	Bungadobhan 8	770	8	5.9	741	1987/88	100
Parbat	Khurkot Lampata	2010	27	8.3	469	1987/88	100
Myagdi	Ghatan	1360	16	6.0	536	1987/88	100
		B_2) Taken-Up this Financial Year: REHABILITATION PROJECTS					
GANDAKI							
Gorkha	Simjung 1+2	867	6	3.4	709	1989/90	100
LUMBINI							
Gulmi	Turang/Remi Gwadi[1])	1627	14	7.5	727	1989/90	100
		Repl. of sub-standard PE pipes					100
T O T A L		21755	315	160.5			
Average of 18 schemes:		1209	18	8.9	708		

Note: Excluding Area Specific Projects

WORK SCHEDULE for the 1990/91 CONSTRUCTION SEASON

ZONE District	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 90 in %
	A1) Carry Over: NEW PROJECTS						
DHAULAGIRI							
Baglung	Amalachour	980	12	5.2	584	1988/89	80
	Bungadobhan 1/2	1060	10	5.8	522	1987/88	95
Parbat	Lunkhu Deurali	2330	44	11.2	621	1987/88	85
GANDAKI							
Syangja	Chang Changdi	2760	46	18.0		1985/86	45
LUMBINI							
Gulmi	Harrachour/ Bishukharka	2695	35	17.7	674	1988/89	75
Gulmi	Hardeeneta	3121	33	16.9	762	1989/90	5
Argha-Khanchi	Dharapani	2230	27	20.1	702	1986/87	85
	Hansapur	1940	25	11.9	490	1987/88	100
	A2) Carry Over: REHABILITATION PROJECTS						
DHAULAGIRI							
Baglung	Malika Laharepipal	No design received					0
Myagdi	Baduk	Design received but returned to DWSO					0
Parbat	Khurkot Subedithar	Design received but returned to DWSO					0
GANDAKI							
Kaski	Ghachok Tinmanetari	Design received but returned to DWSO					0
	Siklis/Parche	Design received but returned to DWSO					0
Tanahun	Jyamrukot-Bahep.	No design received					0
	Kihunbadahar	1670	12	12.7	526	1987/88	50
Lamjung	Bhalayakharka	Design received but returned to DWSO					0
	Kolki Tasyo	Design received but returned to DWSO					0
Gorkha	Tarangar/ Chhepetar	1746	15	4.4	475	1989/90	50
LUMBINI							
Palpa	Rupse	Small system with 3 Taps compl.					10

WORK SCHEDULE for the 1990/91 CONSTRUCTION SEASON (cont.)

ZONE District	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 90 in %
	B) To be Taken-Up: NEW PROJECTS						
DHAULAGIRI							
Baglung	Bhakunde 1						
Parbat	Pakuwa Mandana						
	Mallaj Majhphat						
Myagdi	Chimkhola						
GANDAKI							
Kaski	Bharat Pokhari 1+2						
Tanahun	Shyamgha						
	Pulung Deurali						
Lamjung	Bangre Bhorletar						
Syangja	Swark						
	Pakawadi						
Gorkha	Borlang 1-5						
	Tandrang						
LUMBINI							
Palpa	Bandi Pokhara						
Gulmi	Malaya Giri						
Nawal-Parasi	Ruchang						

For all these projects feasibility studies and detail designs are required prior to commencement of any construction work.
Furthermore a one year time laps is required between design and imlementation for project specific procurement.

List of Approved Minor Repair Request

District	Project Name	Work done	UNICEF Contribution (Rs)
Kaski	Kalika W.No.7&9	Reservoir leakage, new Cleaning Out & Tapstand	6,274
	Bharat Pokhari W.No.3 Simtari	Tapstand, Valve-Chamber	2,673
	Rakhi W.No.2,3,7 & 8	Source, Airvalve, Tapstand repair	4,886
	Lukumswara	Pipeline, Tapstand, and Fittings (landslide)	17,519
	Arwa Bijapur W.No.6.	Pipeline (landslide) Tapstands, Valve-Chamber	58,754
	Dhiprang	Drain pipe	5,928
	Hemja	Emergency River-crossing	N/A
Gorkha	Gakhu	Change of float valves	6,296
Tanahun	Tharpu	Fencing, Valve, Tapstand	11,908
Gulmi	Balithum	Minor repair of BPTs and change of float valves	26,332
	Gwadi	Replacement of Sub-standard pipes	N/A
Myagdi	Barangja	Pipeline, Tapstands	18,930

SUMMARY of the 1989/90 TRAINING ACTIVITIES

Type of Course	Course Period/ Duration	Number of Trainees	Total Cost 1) in NC	Major subjects dealt with:
Basic Foremen Training Course 1 + 2	07 Aug- 29 Sep 8 weeks	33	83,495	New intake of trainees. Introduction to the CWSS programme in general and water supply components in particular. Practical field training at Kotre
Up-grading & Final Foreman Training	.13 Aug 06 Oct 8 weeks	10	37,500	Refresher course on CWSS standard structures and water supply in general Practical field training at Lalim
Ferrocement Storage Tank Training	27 Aug 19 Sep 4 weeks	8	11,480	Teaching of working technics on ferrocement structure. 20 m3 tank for Lalim water supply
Health Education & Sanitation Training	03 Sep 29 Sep 4 weeks	19	33,570	Teaching on what are water resp. sanitation related diseases and how to reduce their incidence Teaching the taught subjects to the school children. Building of two school latrines at Hemja
Woman Workers Training in cooperation with UNICEF Kathmandu	10 Sep 29 Sep 3 weeks	5	9,600	Introduction course for the newly employed WWs to the Women Involvement and Sanitation Programme Course venue: Kathmandu
Household latrine Training	05 Nov 17 Nov 2 weeks	22	15,320	Teaching on what are water resp. sanitation related diseases and how to reduce their incidence Construction of 16 household latrines in Kotre
Village Maintenance Workers (VMW) Training	12 Feb 13 Mar 4 weeks	49	83,190	Introduction to CWSS O&M approach, repair and reconstruction of water supply components. Learning by doing - rehabilitation of two complete small water schemes at Shera and Gahate at Suinkhet
Women Involvement Programme Workshop	04 Mar 12 Mar 1 week	10	17,720	Orientation workshop for woman members of the users committee, with special emphasis on women involvement. Introduction to topics like health, hygiene, O&M of water schemes.

Note: 1) Administrative and overhead costs only. Construction material, tools and community labour costs are not included

List of HMG/DWSS and HELVETAS Staff (1989/90)

I) HMG/DWSS Staff

a) Regional Directorate (for CWSS)

Poshan Nath Nepal	Regional Director
Buddhi Prakash Gautam	Asst. Engineer (part time)
Srawan Kumar Upadhyaya	Asst. Engineer (part time)
Bal Krishna Sharma	Accountant (part time)
Ram Prasad Timilsina	Na.Su. (Administration)f
Rupendra Giri	Storekeeper
Rajendra Shrestha	Storekeeper
Administrative Staff	(part time)

b) District Supply Offices (for CWSS)

Kaski:	Arun Kumar Ranjitkar	District Engineer
	Shrawan Kumar Upadhyaya	Asst. Engineer
	Bharat Raj Kirala	Asst. Engineer
	Narayan Prasad Khanal	Asst. Engineer
	Buddhi Prakash Gantam	Asst. Engineer
	Hari Krishna Poudel	Asst. Engineer
	Omhari Tamrakar	Overseer
	Narayan Prasad Timilsina	Overseer
	Mahesh Gautam	Overseer
	Prakash Raman Poudel	Overseer
	Nirbachan Kumar Shrestha*)	Overseer
	Ram Prasad Choudhari	Overseer
	Bishnu Prasad Shrestha	Overseer
	Binod Pudasaini	Overseer
	Shivahari Acharya*)	Overseer
	Shanker Prasad Adhikari*)	Overseer (Area Spec.Pro.)
	Rabi Mohan Koirala	Overseer
	Rajendra Legal	Overseer
Tanahun:	Khom Bahadur Subedi	District Engineer
	Ram Chandra Devkota	Asst. Engineer
	Radha Krishna Choudhari	Asst. Engineer
	Rosta Raj Chhetri	Overseer
	Hom Nath Ghimire	Overseer
	Bal Krishna Pandit*)	Overseer
	Rajendra Shrestha	Overseer
	Sita Ram Pandey	Overseer
Lamjung:	Rajendra Kumar Regmi	District Engineer (Act.)
	Lila Prasad Dhakal	Asst. Engineer
	Achut Prasad Poudel	Overseer
	Shekhar Nath Khanal	Overseer
	Dilip Kumar Gasi	Overseer
	Buddhi Prasad Pandey	Overseer
	Thakur Prasad Khanal	Overseer
Gorkha:	Ram Krishna Sherchand	District Engineer (Act.)
	Arjun Bahadur Chhetri	Asst. Engineer
	Dhan Bahadur Tamang	Asst. Engineer
	Shambhu Hari Baidhya	Overseer
	Prem Bahadur Thapa	Overseer
	Ashok Kumar Thapa	Overseer
	Sailendra Kumar Jha	Overseer
	Bijaya Ram Amatya	Overseer
	Krishna Prasad Jamarkattel*)	Overseer
Syangja:	Arun Kumar Simkhada	District Engineer (Act.)

	Buddhi Bahadur Dhakal	Overseer
	Mahendra Raj Acharya	Overseer
	Chandreshwor Prasad Sah	Overseer
	Ghanashyam Choudhary	Overseer
	Ram Saran Adhikari	Overseer
	Achhung Ghale*)	Overseer
Parbat:	Ashok Nath Upreti	District Engineer
	Phatte Bahadur Chhetri	Asst. Engineer
	Rojal Pradhan	Asst. Engineer
	Janak Raj Poudel	Overseer
	Ramesh Kumar Bhandari	Overseer
	Subba Gurung*)	Overseer
	Nava Raj Banjade	Overseer
Baglung:	Badri Govinda Rajkarnikar	District Engineer
	Govinda Bahadur Shrestha	Asst. Engineer
	Krishna Bahadur Bogati*)	Overseer
	Shiva Bahadur Argal	Overseer
	Chiranjibi Sudai	Overseer
	Krishna Prasad Banstola	Overseer
	Tilak Neupane	Overseer
Myagdi:	Shiva Bahadur Karki	District Engineer (Act.)
	Ishowari Prasad Sharma	Overseer
	Kumod Lal Karna	Overseer
	Kul Prasad Sharma	Overseer
	Shyam Thakali	Overseer
Palpa:	Raj Kumar Malla	District Engineer
	Anil Bhadra Khanal	Asst. Engineer
	Ram Bandhu Regmi	Overseer
	Pushpa Nidhi Neupane*)	Overseer
	Mohan Bahadur Gyawali	Overseer
	Bindeshwori Prasad Yadav	Overseer
	Ram Bahadur Khadka	Overseer
	Shanker Thapa	Overseer
	Sharan Das Dhakal	Overseer
Gulmi:	Bishnu Prasad Sharma	District Engineer
	Gajendra Singh Pun*)	Overseer
	Prabhu Narayan Chourdhari	Overseer
	Krishna Prasad Aryal	Overseer
Argha-Khanchi:	Bishnu Mani Gyawali	District Engineer
	Ishwori Prasad Poudel	Asst. Engineer
	Sashi Dhar Acharya	Overseer
	Jhalak Prasad Bhusal*)	Overseer
	Ram Dev Thakur	Overseer
	Babu Ram Giri	Overseer
	Kishor Panthi	Overseer
	Matrika Prasad Gautam	Overseer
Nawal-Parasi:	Dhan Prasad Shrestha	District Engineer
	Ram Lal Pradhan	Asst. Engineer
	Madhab Prasad Pahadi	Asst. Engineer
	Kamendra Kumar Kamal	Asst. Engineer
	Ananda Lal Choudhari	Overseer
	Kamal Bahadur Maskey	Overseer
	Devi Prasad Pathak	Overseer
	Chabilal Pathak	Overseer
	Kumod Lal Karna	Overseer
	Sailendra Kumar Jha	Overseer

Note: *) Former MPLD/CWSSP (out of 16 CWSS Overseer 12 are still with DWSS Western Region the others have left or are undergoing further training).

II) HELVETAS Staff

Kurt Müller	Project Co-Manager
Sharma, Chidananda	Deputy Project Co-Manager
Pun, Man B.	Training & Communication Unit Coordinator
Gurung, Lekh B.	Operation & Maintenance Unit Coordinator
Judith Schwierin	Women Involvement Programme Coordinator (till Sept.90 after vacant)
Gurung, Kubir J.	Accountant/Procurement Officer
Gurung, Yam K.	Women Involvement Programme Officer
Saraswati Kanal-	Women Involvement Programme Officer (Trainee since Jan. 90)
Gurung, Dil B.	Laboratory/Administrative Assistant
Gurung, Bhadra B.	Chulo Technician
Acharya, Bhanu B.	Chulo Technician
Thapa, Padam B.	Driver

APPROVED CWSSP BUDGET for the FINANCIAL YEAR 1989/90

	Sector: W A T E R S U P P L Y & S A N I T A T I O N			
	FUNDS PROVIDED BY:	H M G	U N I C E F	
Item	Description	RD Dist.	Cash	Kind
1	Salaries	1,320,000	160,000	
2	Allowances	265,000	32,000	
3	TA/DA	495,000	60,000	
4.1	Services	25,000		
4.2		30,000		50,000
5.	Rent	125,000		
6.	Maintenance	75,000		100,000
7.1	Office Equipment	25,000		
7.2	Magazines	1,000		
7.3.1	Transport, Fuel	125,000		
7.3.2	Other Fuel	2,000		
7.5.1	Other Materials	10,000		
8.1	Training		200,000	765,000
9.	Contingency	2,000		
10.1	Furniture			
10.2	Transport, Vehicles			1,080,000
10.3	Machinery & Equipment			550,000
11.1	Land Purchase			
12.1	Building Construction			
12.2	Other Construction			
	RD Level:	700,000		700,000
	District Level:	5,454,000		8,680,000
	TOTAL CWSSP BUDGET	3,200,000 5,454,000	452,000	11,925,000

HMG FUNDS:	8,654,000
UNICEF FUNDS:	12,377,000
GRAND TOTAL	21,031,000

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APPROVED CWSSP CONSTRUCTION BUDGET for the FINANCIAL YEAR 1989/90 (in 1000 NC)

Zone	District	Project	Type of Project		State of Project		BUDGET			TOTAL PER DISTRICT		
			New	Rehab	C/O	New	HMG NC	UNICEF NC	TOTAL NC	HMG NC	UNICEF NC	TOTAL NC
	1 Gorkha	Ghyalchowk	X		X		70	70	140	342	595	937
		Taranagar/Chhepetar		X		X	125	300	425			
		Simjung 1+2		X		X	125	200	325			
		Lapra (Design only)					10	0	10			
		Repair & Maintenance					12	25	37			
	2 Lamjung	Kunchha	X		X		50	50	100	452	765	1,217
G		Nalma	X		X		140	290	430			
		Kolki Tasyo		X		X	125	200	325			
A		Bhalaya Kharka		X		X	125	200	325			
		Repair & Maintenance					12	25	37			
N												
	3 Tanahun	Kota	X		X		120	300	420	418	945	1,363
D		Kihunbadahare		X	X		125	420	545			
		Jyamrukot Bahepani		X		X	150	200	350			
A		Kesawtar (Design only)					10	0	10			
		Maintenance					13	25	38			
K												
	4 Kaski	Bhachok	X		X		140	160	300	428	685	1,113
I		Ghachok Tinmanetar		X		X	125	200	325			
		Siklis /Parche		X		X	150	300	450			
		Maintenance					13	25	38			
	5 Syangja	Khilung Deurali	X		X		80	130	210	373	635	1,008
		Chhang Changdi	X		X		145	300	445			
		Satupasal	X		X		135	180	315			
		Maintenance					13	25	38			
	6 Myagdi	Ghatan		X	X		165	105	270	478	400	878
		Dhoban	X		X		150	70	220			
		Baduk		X		X	150	200	350			
		Maintenance					13	25	38			
D												
H	7 Parbat	Khurkot Lampata		X	X		205	255	460	763	1,035	1,798
A		Limithana	X		X		75	65	140			
U		Lunkhu Deurali	X		X		270	390	660			
L		Khurkot Subeditar		X		X	200	300	500			
A		Maintenance					13	25	38			
G												
I	8 Baglung	Bungadobhan 8,9		X	X		160	120	280	663	855	1,518
R		Bungadobhan 1,2	X		X		120	140	260			
I		Malika	X		X		90	80	170			
		Amalachour	X		X		130	290	420			
		Malika Laharepipal		X		X	150	200	350			
		Maintenance					13	25	38			

APPROVED CWSSP CONSTRUCTION BUDGET for the FINANCIAL YEAR 1989/90 (in 1000 NC)

Zone	District	Project	Type of Project		State of Project		BUDGET			TOTAL PER DISTRICT		
			New	Rehab	C/O	New	HMG NC	UNICEF NC	TOTAL NC	HMG NC	UNICEF NC	TOTAL NC
	9 Palpa	Dobhan (3,8)	X		X		115	170	285	338	495	833
		Rupse		X		X	200	300	500			
L		Hungi (Design only)					10	0	10			
		Maintenance					13	25	38			
U												
	10 Gulmi	Harrachour	X		X		220	410	630	432	735	1,167
M		Turang/Remi		X		X	200	300	500			
		Maintenance					12	25	37			
B												
	11 Argha-	Hansapur	X		X		312	140	452	505	465	970
I	khanchi	Dharapani	X		X		180	300	480			
		Maintenance					13	25	38			
N												
	12 Nawal	Gaidakot	X		X		30	30	60	262	1,070	1,332
I	Parasi	Prasauni	X		X		210	1,015	1,225			
		Rupsekot (Design only)					10	0	10			
		Maintenance					12	25	37			
		T O T A L	20	16	24	12	5,454	8,680	14,134	5,454	8,680	14,134

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CALL FORWARDS RAISED AGAINST
SWISS FUNDING (PHASE IV)
(BY TAD)

As of August 1990

CF NO.	PARTICULARS	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US$X000'S	ACTUAL EXPENSES US$x000'S	
SUPPLY ASSISTANCE						
516-1	CEMENT	1/87	4/88	4.5	4.5	
542-1	CEMENT	4/88	10/88	18.0	23.0	
543-1	HDP PIPES	4/88	10/88	189.0	215.3	
546-1	CAMPING EQUIPMENT	4/88	10/88	1.0	1.8	
534-1	GI PIPES, VALVES ETC.	4/88	10/88	40.6	40.6	
575-1	TYRES & TUBES	5/88	11/88	2.5	1.2	
	SUBTOTAL SCF 1988			255.6	286.4	
593-1	MOTORCYCLES S.PARTS	6/88	1/89	1.4	0.5	
542-2	CEMENT	7/88	3/89	13.5	13.5	*
8628-1	HARDWARE MATERIAL	10/88	1/89	15.9	15.2	
8643-1	HDP PIPES	11/88	5/89	160.2	160.2	*
9013-1	CEMENT	12/89	10/89	18.0	23.2	
9014-1	BLOW TORCH & PLIERS	1/89	4/89	1.6	3.4	
9017-1	GI PIPES, VALVES ETC.	6/89	6/89	37.3	37.3	
9019-1	CAMPING EQUIPMENT, M.TAPE	1/89	6/89	1.9	4.2	*
9072-1	CEMENT	4/89	10/89	34.3	34.3	
9091-1	PRINTING	5/89	6/89	4.0	4.0	
9108-1	HAND TOOLS	6/89	11/89	1.3	1.6	
9109-1	GI FITTINGS VALVES ETC.	6/89	11/89	14.2	14.2	*
9110-1	HARDWARE MATERIALS	6/89	10/89	23.0	23.2	
9132-1	SLAB FRAME	9/89	10/89	1.1	1.0	
9144-1	CEMENT		12/89	17.8	17.8	*
	SUBTOTAL SCF 1989			345.5	353.6	
9147-1	DRAFTING EQUIPMENT	10/89	03/90	5.2	5.2	*
9149-1	CAMPING EQUIPMENT	10/89	03/90	8.2	8.0	*
0020-1	GI PIPES & FITTINGS	02/90	9/90	33.0	33.0	*
0021-1	VALVES	02/90	9/90	36.9	36.9	*
0027-1	CEMENT	02/90	10/90	46.0	46.0	*
0030-1	VIRAX SPAREPARTS	02/90	8/90	16.1	16.1	*
0031-1	HDP PIPES AND FITTINGS	02/90	9/90	106.0	106.0	*
0055-1	CAMPING AND DRAWING EQUIP.	03/90	9/90	13.7	13.7	*
0122-1	HARDWARE MATERIALS	08/90	11/90	24.4	24.4	*
	SUBTOTAL SCF 1990			289.5	289.3	
	GRAND TOTAL SCF			890.6	929.3	

CASH ASSISTANCE

036-1	CONTINGENCY	1/88	12/88	5.0	0.2	
037-1	SALARY & ALLOWANCES WSSTs	1/88	12/88	10.5	9.8	
038-1	OPERATIONAL	1/88	12/88	5.0	0.2	
104-1	PRINTING	3/88	12/88	5.0	1.1	
132-1	SMOKELESS CHULO PROD & DISTBN	5/88	12/88	5.0	0.3	
145-1	COMMUNITY LATRINE CONSTN	6/88	12/88	5.0	7.6	
147-1	TRAINING	7/88	12/88	14.0	6.5	
	SUBTOTAL CCF 1988			49.5	25.7	
9001-1	LATRINE CONSTRUCTION(COMMTY)	1/89	12/89	1.0	8.0	*
9002-1	PRINITNG (HES)	1/89	12/89	4.0	0.1	
9004-1	TRAINING	1/89	12/89	10.0	10.7	
9008-1	PRINTING (WES)	1/89	12/89	4.0	0.4	
9009-1	BE COURSE	1/89	12/89	5.0	4.0	*
9010-1	OPERATIONAL EXPENSES	1/89	12/89	10.0	0.1	
9011-1	CONTINGENCY	1/89	12/89	5.0	13.6	*
9012-1	SAL & ALLOW (WSSTs)	1/89	12/89	8.0	7.2	*
9143-1	SAL & ALLOW (HEs)	1/89	12/89	4.0	4.0	*
	SUBTOTAL CCF 1989			51.0	48.1	
0054-1	SAL & ALLOW (WSST)	1/90	12/90	9.0	9.0	*
0157-1	PORTERING	2/90	12/90	30.0	30.0	*
0067-1	TRAINING	1/90	12/90	20.0	20.0	*
0164-1	HE PROMOTION	2/90	12/90	10.0	10.0	*
0063-1	OPERATIONAL	1/90	12/90	9.0	9.0	*
0062-1	CONTINGENCY	1/90	12/90	5.0	5.0	*
	SUBTOTAL CCF 1990			83.0	83.0	
	GRAND TOTAL CCF			183.5	156.8	
	TOTAL SUPPLY & CASH CALLED FORWARD			1,074.1	1,086.1	

* ESTIMATED EXPENDITURE ONLY.

CALL FORWARDS CHARGED AGAINST PHASE III BUT REPORTED UNDER PHASE IV

CF NO.	PARTICULARS	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US$X000'S	ACTUAL EXPENSES US$X000'S
SUPPLY ASSISTANCE					
311-1	FITTINGS	9/86	2/87	0.7	0.7
334-1	GI PIPES AND UNIONS	11/86	4/87	26.3	25.7
335-1	HDP PIPES	11/86	2/87	32.0	30.8
338-1	GI PIPES	11/86	1/87	9.0	8.9
377-1	FLANGE SET,GATE VALVE ETC.	3/87	8/87	13.0	19.2
378-1	CAMPING EQUIPMENT	3/87	8/87	1.7	2.1
380-1	HDP PIPES	5/87	11/87	225.0	265.2
387-1	CEMENT	3/87	5/87	14.0	9.5
388-1	CEMENT	3/87	10/87	17.8	10.9
419-1	TYRES & TUBES	5/87	10/87	2.5	2.2
437-1	CEMENT	7/87	8/87	4.2	4.1
467-1	HARDWARE ITEMS	10/87	1/88	24.2	24.2 *
	SUBTOTAL SCF 1987 & 1988			370.4	403.5
CASH ASSISTANCE					
804-1	CONTINGENCY	1/87	12/87	5.0	4.8
805-1	OPERATIONAL	1/87	12/87	5.0	1.9
806-1	SALARY & ALLOWANCES-WSSTs	1/87	12/87	19.5	23.2
871-1	TRAINING	10/87	12/87	12.0	11.9
	SUBTOTAL CCF 1987			41.5	41.8
	TOTAL SCF AND CCF			411.9	445.3

PROPOSED CWSS TRAINING PROGRAMME for 1990/91

	Type of Training	Period	Target Group and number of Participants
A) TRAINING PROGRAMME PROPOSED AND INCLUDED IN THE BUDGET PROPOSAL 1990/91			
1	Basic Foremen	Jul.30 - Sep.23	20 newly selected WSST-Trainees and 5 Women Workers
2	Upgrading Foremen	Jul.30 - Sep.23	20 WSSTs who attended last year the Basic Foremen Course
3	Ferrocement Tank Construction	Aug. 6 - Aug.26	10 WSSTs who have not yet received this training
4	Health Education & Sanitation (School Latrines)	Aug.19 - Sep.14	15 WSSTs to be introduced to the new design
5	CWSS Programme Orientation to DWSS-Overseers	not yet decided	15 DWSS Overseers from the various DWSOs
6	Household Latrine Construction	Oct.30 - Nov.16	5 newly selected WWs 15 WSSTs who did not attend any other training in 90
7	DWSS Asst. Engineers Orientation Workshop	not yet decided	24 DWSS Asst. Engineers from the various DWSOs
8	CWSS Refresher Course	not yet decided	24 CWSS WSSTs from the various DWSOs
9	CWSS Village Maintenance Worker (VMW)	Feb.13 - Mar.14	45 to 50 VMWs from various CWSS Water Supplies
10	Women Involvement Programme	Mar. 3 - Mar.11	16 Women Members of Users Committees

PROPOSED CWSS TRAINING PROGRAMME for 1990/91

	Type of Training	Period	Target Group and number of Participants
B) TENTATIVE TRAINING PROGRAMME PROPOSED BUT NOT INCLUDED IN THE BUDGET 1990/91			
11	Trainers Training for WSSTs	not yet decided	20 CWSS WSST if possible senior technicians
12	Ferrocement Tank Construction	not yet decided	12 DWSS plumbers working at various DWSOs
13	Project Coordination Workshop .	not yet decided	72 CWSS Users Committee Members, WSSTs, DWSO- and RD staff
14	DWSS Village Maintenance Worker (VMW)	Dec.30 - Jan.30	30 VMW from various completed DWSS Water Supply schemes
15	DWSS Users Committee Members Training	not yet decided	30 DWSS Users Committee Members from various completed DWSS Water Supply schemes
16	Maintenance Workshop	not yet decided	10 CWSS Maintenance Technicians

PROPOSED CWSS PROGRAMME BUDGET for the FINANCIAL YEAR 1990/91 (2047/48)

Item	Sector: / FUNDS PROVIDED BY: / Description	WATER SUPPLY HMG RD	WATER SUPPLY HMG Dist.	WATER SUPPLY UNICEF Kind	SANITATION HMG RD	SANITATION UNICEF Kind
1.	Salaries	508,080	974,183		101,500	
2.	Allowances	48,390	206,916		17,936	
3.	TA/DA	185,750	523,578		60,000	
4.1	Services	50,000				
4.2		30,000		50,000		
5.	Rent	100,000	102,000			
6.	Maintenance	75,000		100,000		
7.1	Office Equipment	60,000				
7.2	Magazines	5,000				
7.3.1	Transport, Fuel	150,000			30,000	
7.3.2	Other Fuel	10,000				
7.5.1	Other Materials	50,000				
8.1	Training			0		0
9.	Contingency	10,000				
10.1	Furniture	50,000				
10.2	Transport, Vehicles	10,000				
10.3	Machinery & Equipme	100,000		450,000		
11.1	Land Purchase					
12.1	Building Construction					
12.2	Other Construction					
	RD Level:				20,000	100,000
	District Level:		3,995,000	7,030,000		
	TOTAL CWSSP BUDGET	1,442,220	5,801,676	7,630,000	229,436	100,000
	TOTAL CWSSP BUDGET FOR WATER SUPPLY AND SANITATION:	1,671,656	5,801,676	7,730,000		

HMG FUNDS:	7,473,332
UNICEF FUNDS:	7,730,000
GRAND TOTAL	15,203,332

Note: Budget for School latrines is included in the construction budget for water supplies

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PROPOSED CWSSP CONSTRUCTION BUDGET for the FINANCIAL YEAR 1990/91 (in 1000 NC)

Zone	District	Project	Type of Project		State of Project		BUDGET			TOTAL PER DISTRICT		
			New	Rehab	C/O	New	HMG NC	UNICEF NC	TOTAL NC	HMG NC	UNICEF NC	TOTAL NC
	1 Manang	Repair					8	10	18	12	10	22
		Survey					4	0	4			
	2 Gorkha	Taranagar Chhepetar		X	X		50	150	200	289	650	939
		Borlang (Ward 1 - 5)	X			X	100	240	340			
		Tandrang	X			X	100	240	340			
		Repair					15	20	35			
		Survey					24	0	24			
	3 Lamjung	Kolki Tasyo		X	X		160	260	420	499	840	1,339
G		Bhalaya Kharka		X	X		200	320	520			
		Bangre Bhorletar	X			X	100	240	340			
A		Repair					15	20	35			
		Survey					24	0	24			
N												
	4 Tanahun	Kihunbadahar		X	X		100	210	310	429	840	1,269
D		Jyamrukot Bahepani		X	X		90	130	220			
		Shyangha	X			X	100	240	340			
A		Pulung Deurali	X			X	100	240	340			
		Repair					15	20	35			
K		Survey					24	0	24			
I	5 Kaski	Ghachok Tinmanetar		X	X		90	130	220	389	650	1,039
		Siklis Parche		X	X		180	260	440			
		Bharat Pokhari W 1-2	X			X	80	240	320			
		Repair					15	20	35			
		Survey					24	0	24			
	6 Syangja	Chang Changdi	X		X		160	260	420	369	760	1,129
		Swark	X			X	90	240	330			
		Pakawadi	X			X	80	240	320			
		Repair					15	20	35			
		Survey					24	0	24			

PROPOSED CWSSP CONSTRUCTION BUDGET for the FINANCIAL YEAR 1990/91 (in 1000 NC)

Zone	District	Project	Type of Project		State of Project		BUDGET			TOTAL PER DISTRICT		
			New	Rehab	C/O	New	HMG NC	UNICEF NC	TOTAL NC	HMG NC	UNICEF NC	TOTAL NC
D	7 Mustang	Repair					8	10	18	12	10	22
		Survey					4	0	4			
H												
	8 Myagdi	Baduk		X	X		180	260	440	309	520	829
A		Chimkhola	X			X	90	240	330			
		Repair					15	20	35			
U		Survey					24	0	24			
L	9 Parbat	Lunkhu Deurali	X		X		20	50	70	459	810	1,269
		Khurkot Subedithar		X	X		200	260	460			
A		Pakuwa Mandanda	X			X	100	240	340			
		Mallaj Majhphat	X			X	100	240	340			
G		Repair					15	20	35			
		Survey					24	0	24			
I												
	10 Baglung	Bungadobhan 2,1	X		X		24	30	54	303	510	813
R		Amalachour	X		X		80	130	210			
		Malika Laharepipal		X	X		60	90	150			
I		Bhakunde 1	X			X	100	240	340			
		Repair					15	20	35			
		Survey					24	0	24			
L	11 Palpa	Rupse		X	X		160	230	390	289	490	779
		Bandi Pokhara	X			X	90	240	330			
		Repair					15	20	35			
U		Survey					24	0	24			
	12 Gulmi	Harrachour	X		X		50	50	100	439	630	1,069
M		Hardeeneta	X		X		250	320	570			
		Malaya Giri	X			X	100	240	340			
		Repair					15	20	35			
B		Survey					24	0	24			
	13 Argha-	Dharapani	X		X		10	10	20	59	50	109
I	khanchi	Hansapur	X		X		10	20	30			
		Repair					15	20	35			
		Survey					24	0	24			
N												
	14 Nawal	Ruchang	X			X	100	240	340	139	260	399
	Parasi	Repair					15	20	35			
I		Survey					24	0	24			
		T O T A L	23	11	19	15	3,995	7,030	11,025	3,995	7,030	11,025

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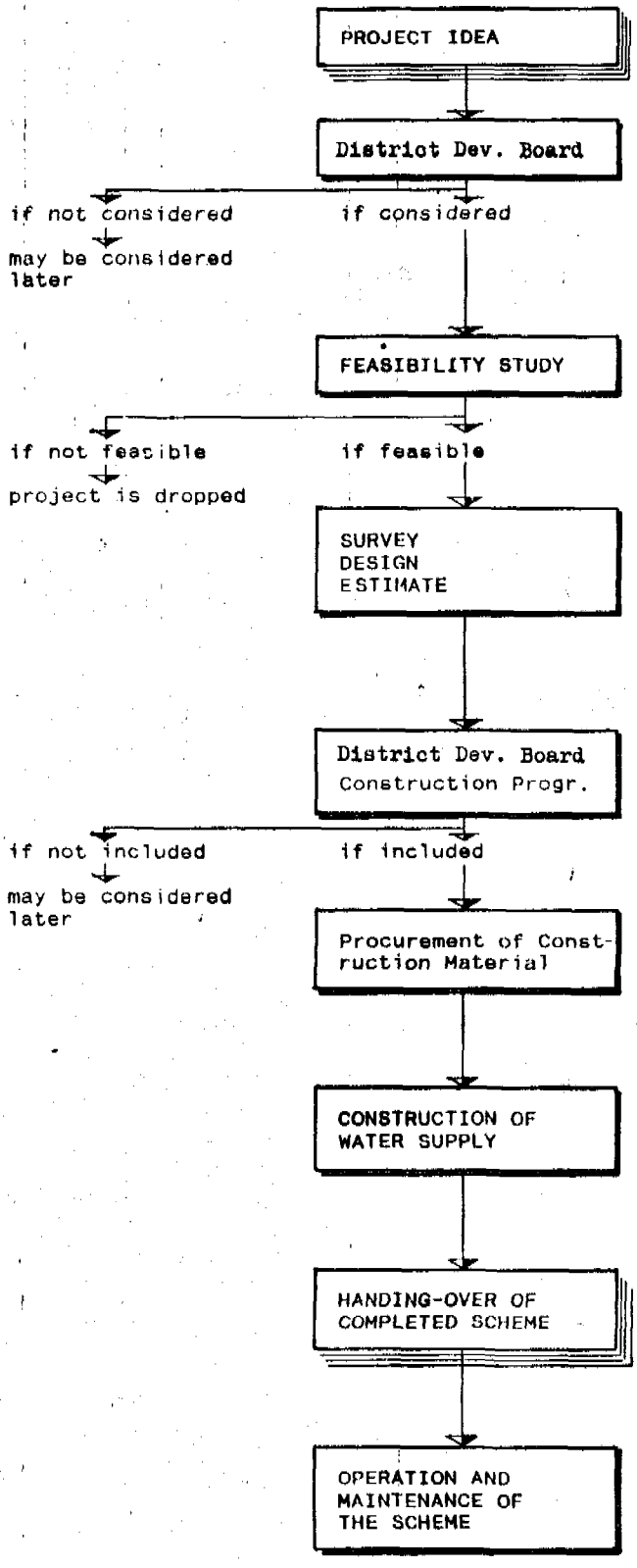
Implementation Flow - Chart for Water Supply Schemes Constructed with Community Participation



Activities by the committee:	Support Programmes by:
Formation of users committee	CU: Educational input regarding the rights and duties of the committee WIP: Makes sure women are put into the committee. Explanation of the various technical aspects of a water scheme.
Source selection, tap locations are decided at this stage	
Users committee shall approve design+estimate. It is important that at this stage a village assembly is conveyed	CU: Educational campaigns on health, nutrition and sanitation. Explaining to the population the components of a w/supply, the cost involved and the expected physical input by the village. WIP: Build up phase
	CU: Educational campaigns continuation. Special programmes concerning Operation+Maintenance WIP: Consolidating phase
Organization of community work, nomination of Village Maintenance Worker (VMW)	
Formation of O & M committee	WIP: Promotes the election of women into the committee. Follow-up phase Support of O & M committee
Employment of VMW Organization of community contribution in kind and/or cash to pay the VMW and to keep the scheme in operational condition	

Note: CU: Communication Unit WIP: Women Involvement Programme