

822 NPWE92



Community Water Supply & Sanitation Programme

Western Development Region

NEPAL

MINISTRY OF HOUSING
AND PHYSICAL PLANNING
Department of Water Supply & Sewerage

HELVETAS
Swiss Association for Development
and Co-operation

INTERNATIONAL REFERENCE
FOR COMMUNITY WATER SUPPLY AND
SANITATION (IRC)

ANNUAL REPORT

1991/1992

Prepared By :
CWSSP / HELVETAS

822-NPWE92-10388

MINISTRY OF HOUSING
AND PHYSICAL PLANNING
Department of Water
Supply and Sewerage

Swiss Association
for Development and
Cooperation (HELVETAS)
UNICEF - Noted "A"

COMMUNITY WATER SUPPLY AND SANITATION PROGRAMME
WESTERN REGION
ANNUAL REPORT
1991/92

UNIVERSITY OF SWITZERLAND
FACULTY OF ENGINEERING
DEPARTMENT OF CIVIL ENGINEERING
PO BOX 2131 CH-8009 AD The Hague
TEL (070) 814511 ext 141/142
No. WH 10388
LD: 822 NPWE92

Pokhara, August 1992

Prepared by:
CWSSP/HELVETAS

TABLE OF CONTENTS

	PAGE
1. INTRODUCTION	1
1.1 Background	1
1.2 National Policy and Programme	2
2. AGREEMENT	3
2.1 Fifth Funding Period	3
2.2 Programme Objectives for the Fifth Funding Period	3
3. PROGRAMME ACTIVITIES AND ACHIEVEMENTS	4
3.1 Water Supply Sector	4
3.1.1 Carry Over Projects	4
3.1.2 This Financial Year "Taken Up Projects"	4
3.1.3 Proposed Targets and Actual Achievements	4
3.1.4 Feasibility Studies	6
3.1.5 Detail Design	6
3.1.6 Implementation of Water Supply Projects	7
3.1.7 Schemes Completed During the Reporting Period.	9
3.1.8 Number of CWSS Projects Completed	10
3.1.9 Water Supply Coverage by CWSS Schemes	10
3.2 Operation and Maintenance	11
3.2.1 Maintenance Policy	11
3.2.2 O & M Promotional Campaigns	12
3.2.3 Minor Repair Requests	12
3.2.4 DWSS Operation and Maintenance Personnel	13
3.3 Sanitation	13
3.3.1 Household Latrines	14
3.3.2 School Latrines	14
3.4 Training	15
3.4.1 Training Programme	15
3.5 Women Involvement	15
3.6 Communication Unit	16
3.7 Chulo Programme	17
3.8 Water Quality Assessment	18
3.9 Manpower	19
3.9.1 HMG Staff	19
3.9.2 Availability of HMG / DWSS Personnel	20
3.9.3 HELVETAS Staff	20
4. BUDGETING AND DISBURSEMENT	21
4.1 CWSSP Annual Budget	21
4.2 Actual Annual Expenditures	22
5. LOGISTICS	22
5.1 Material Procurement	22
5.2 Statement of Account	23
5.3 Transportation	24
5.4 Stores	24
6. VARIOUS	24
6.1 FINNIDA Project	24
6.2 Visitors	24
7. PROPOSED ACTIVITIES FOR THE FINANCIAL YEAR 1992/93	26
7.01 Introduction	26
7.02 Institutional Arrangements	26
7.03 Construction Programme	26
7.04 Feasibility Studies and Detail Designs	26
7.04.1 Feasibility Studies	26
7.04.2 Detail Design	26
7.05 Operation and Maintenance	27
7.05.1 Continuation of Present Activities	27
7.05.2 Development of Future O&M Concept	28
7.05.3 Development of Major Repair Programme	28

TABLE OF CONTENTS (continuation)

7.06	Sanitation	29
7.06.1	Household Latrines	29
7.06.2	School Latrines	29
7.07	Training Programme	29
7.07.1	Continuation with the Present Training Practises and Courses	29
7.07.2	Development of Future Training Concept	29
7.08	Women Involvement Programme	31
7.09	Manpower	31
7.10	Supplies and Stores	31

LIST OF TABLES

PAGE

Table 1:	Carry Over Projects	4
Table 2:	Targets and Achievements	5
Table 3:	Summary of CWSS Water Schemes Completed by District and by Zone since 1972	10
Table 4:	Water Supply Coverage (inclusive training projects)	11
Table 5:	Household Latrines Constructed during 1991/92	14
Table 6:	List of Villages in which the WIP is active	16
Table 7:	Villages Visited for Water Quality Analysis during 1991/92	19
Table 8:	Availability of HMG / DWSS Personnel (in man-years)	20
Table 9:	Actual Annual Expenditures by HMG/DWSS and HELVETAS	22

LIST OF ANNEXES

Annex I	Work Schedule for the 1991/92 Construction Season
Annex II	List of Projects Completed in 1991/92 Financial Year
Annex III	Work Schedule for the 1992/93 Construction Season
Annex IV	List of Approved Minor Repair Requests
Annex V	Summary of the 1991/92 Training Activities
Annex VI	List of HMG and HELVETAS Staff (excl. WSSTs)
Annex VII	Approved CWSSP Budget for the Financial Year 1991/92
Annex VIII/A	List of Call Forwards (prepared by UNICEF)
Annex VIII/B	List of Disbursement Requests
Annex IX/1&2	Proposed CWSSP Budget for the Financial Year 1992/93
Annex IX/3	Proposed Training Programme for 1992/93
Annex X	Summary of Actual Expenditures

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 or
DDC	District Development Council (new)
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
VDC	Village Development Council
VMW	Village Maintenance Worker
WI(P)	Women Involvement (Programme)
WSST	Water Supply and Sanitation Technician
WW	Woman Worker

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). In 1988 the Government of Nepal carried out an institutional reorganization, as a result of which, the responsibility to implement the CWSSP was shifted from the MPLD to 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 User's 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 fifth phase covers the years 1992 to 1994 and was signed by the parties concerned on 16th February 1992.

Until end of 1991, the CWSS programme for the Western Development Region formed 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.

However since the beginning of phase V, or with the onset of 1992, UNICEF has ceased its technical and financial assistance for the CWSSP in the Western Development Region. Certain financial and technical UNICEF commitments for the CWSSP Western Region have been taken over by HELVETAS, as outlined in the current programme agreement.

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
- HELVETAS.

The three partners provide the following different but essential inputs which are needed to construct and maintain a water supply scheme with village participation.

The BENEFICIARIES are expected to:

- a) form a User's 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, detail designs and implementation supervision. In addition it provides funds to pay the required, skilled labour and transportation of material (by vehicles).

HELVETAS is providing technical and managerial assistance and gives special support to programmes like training and other field extension activities. Furthermore HELVETAS is administering the Swiss funds which are used for the procurement of all construction material, equipment, training and scholarship.

The water supply and sanitation programme covers the Dhaulagiri and Gandaki Zones only, whereas the operation and maintenance as well as the training programme covers all three Zones of the Western Development Region (inclusive Lumbini).

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 77 percent of the Nepalese population by the year 2000 (ref. Nepal Drinking Water and Sanitation Sector Review and Development Plan 1991 - 2000). This ambitious goal forms part of the governments commitment to fulfil 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 (ref. to Directives for Construction and Management of Water Supply Projects, 2047 Paush).

In the past the government has often been criticized for the lack of a clear-cut sanitation policy, a shortcoming which has been partly overcome by some new HMG directives in which certain responsibilities have been allotted to MHPP (mainly physical infrastructure) and others to MOH (mainly health, hygiene and sanitation education). It remains to be seen how these two ministries are in future coordinating this crucial sanitation activity.

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 37 percent was reached by end of 1991. This figure, however has been obtained as a cumulative of the total design population to be served by

these 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 Fifth Funding Period

The fifth funding agreement covers a three year period from the begin of 1992 to the end of 1994.

According to the phase V agreement the following funds are required for the implementation of the proposed programme activities:

Government	Funds	USD	500,800	(37%)
HELVETAS (incl SDC)	Funds	USD	650,000	(48%)
(excluding HELVETAS Funds for the Complementary Approach)				
Village Contribution		USD	207,600	(15%)

2.2 Programme Objectives for the Fifth Funding Period

The programme objectives are in detail described in the Agreement between HMG and HELVETAS, however for easy reference the most important objectives, in addition to the still valid objectives mentioned in chapter 1, are listed below.

Overall Objectives

To develop strategies and concepts as a means to reactivate, promote and support people's problem solving and self-help ability through the construction of water supply systems with community participation.

To reduce the burden of water collection by providing water within relatively easy carrying distance, thereby releasing time and energy for other productive activities like taking classes for illiterate etc.

Physical Objectives

To complete 26 water schemes as listed in Annex I/2.

To carry out minor repairs on completed CWSS water supplies;

To carry out major repairs on 45 operational CWSS water supply systems;

To construct demonstration school latrines in water schemes;

To launch intensive promotion campaigns to raise awareness of the important role played in reducing infant and child mortality through environmental sanitation in general and personal hygiene in particular.

To promote the involvement of the women in all aspects of the water supply project implementation and to promote through the women personal hygiene and sanitation at the individual household level.

To encourage families within the service areas of water schemes to construct their household latrines.

To improve the operation and maintenance capacity of the water supply beneficiaries through its User's Maintenance

Committee by e.g. introducing suitable revenue raising schemes or any other support activities which enables the User's to become more self sufficient in regard to O & M. Furthermore the programme shall improve the technical skill and proficiency of the village maintenance worker through annual training courses.

To arrange for formal and on-the-job training of all programme staff so as to strengthen the Government's implementation capacity, particularly at the district level.

To institutionalize the presently utilized Human Resource Development Concept by the formation of a Regional Coordination Training Unit.

3. PROGRAMME ACTIVITIES AND ACHIEVEMENTS

3.1 Water Supply Sector

For more detail information on the individual schemes, please refer to Annex I/1, Work Schedule for the 1991/92 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	Total
1. 80 to 100 % completed	3	0	3
2. 60 to 80 % completed	0	0	0
3. 0 to 60 % completed	15	8	23
Total carry over	18	8	26

Note: The above figures includes;
(a) three most likely not feasible projects and
(b) one project which has been transferred to RWSSP

3.1.2 This Financial Year "Taken Up Projects"

According to the approved HMG budget for the financial year 1991/92 and in accordance with the phase V programme agreement no new projects were included in the CWSSP work plan.

3.1.3 Proposed Targets and Actual Achievements

Based on the review of the past year's performance and the approved CWSSP Budget for the financial year 1991/92 desirable but realist targets were established by the programme management. These targets form also part of the phase V agreement and are attached to this report on Annex I/2.

Table 2 compares the set targets with the actual achievements.

Table 2: Targets and Achievements

Type of Project:	Carry over		Taken up this FY		Future schemes	Total
	N E W	R E H	N E W	R E H		
Type of Activity: Feasibility survey Target: to complete Achieved: completed	Most DWSO combine feasibility surveys and detail design in one operation. Although such practise is not encouraged notwithstanding there is no need to set targets.					
Detail design Total *) Target: to complete to carry over Achieved: completed carry over	10 9 1 3 7	7 7 4 3				17 16 1 7 10
Construction Total**) Target: to complete to carry over Achieved: completed carry over	17 6 11 4 13	9 6 3 1 8				26 12 14 5 21

Notes:

- 1) Type of Project:- NEW refers to completely new schemes
- REH refers to existing schemes requiring rehabilitation
- *) Inclusive three most likely not feasible projects and one which was transferred to RWSSP, since these projects should be replaced with other once
- **) Excluding Harrachour / Bishukharka which has been completed last year but was carried over for administrative reasons.

Throughout the various project implementation stages the programme's output remained far below the expectations. Partly the low output can be explained by the usual transfer of field staff, and the local election in April / May 1992 which also had some negative impact on the programmes performance. Nonetheless it must be acknowledged that there are other as important reasons which contributed greatly to the slow pace of implementation like e.g.:

- late release of HMG funds
- increase of implementation activities towards the end of the financial year caused partly by the late release of funds and partly by the field staff's working style.
- insufficient TA/DA funds for field staff
- inappropriate socio - economic and hydrological assessments which leads to delays in design approval and project implementation.

Beside some remarkable personal engagements, in general the DWSS field staff finds it difficult to implement water supplies with community participation although the policy has

been adopted by DWSS as their overall implementing guideline.

Again CWSS - WSST staff was used on none CWSS projects to the disadvantage of the CWSS programme progress and it must be stressed, repeatedly, that for the time being CWSS trained staff shall be utilized only on CWSS projects. On the other hand CWSSP will make available its vast training experience by providing training courses to already employed but under-qualified DWSS field staff.

3.1.4 Feasibility Studies

Feasibility studies have been received for Swarek and Pakawadi water supply projects. In addition HELVETAS personnel together with the respective Overseer from the Myagdi DWSO carried out a site visit to Chimkhola with the view to find an amicable solution to the as "not feasible" rated project proposal. Below a brief description on the main findings and observations on these three feasibility studies:

- **Swarek**: Feasibility report received end of November with source measurements carried out in October. Source measurements were re-assessed in April 92 by this office with the result that the indicated minimal source yields were grossly wrong and as a result of it the proposed project is not feasible unless other sources are found.
- **Pakawadi**: Feasibility report received end of November with source measurements carried out in October. The District Water Supply Office has been advised to re-assess the source yields.
- **Chimkhola**: The DWSO forwarded a project proposal to supply the inhabitants of ward No. 1 with a new water supply system. The chosen pipe alignment crossed geological unstable areas and even by utilizing huge suspended pipe crossings the problem of damages to the pipe line due to landslides remained eminent. During a visit to this village it was established that a much better technical option was available which entails the following work:
 - Rehabilitation of the old system, addition of two tapstands for a nearby village (part of ward No. 1) to be fed from the old system, and
 - Construction of a small new system thereby completely eliminating the need to cross the landslide area.
 The District Water Supply Office has been advised to conduct the survey, design, and estimates based on the above mentioned project proposal after having received the go ahead from the User's Committee.

3.1.5 Detail Design

The following detail designs were approved during the reporting period:

Carry over rehabilitation project

- Siklis / Parche
- Kolky Tasyo
- Bhalaya Kharka
- Rupse

Carry over new project

- Bhakunde
- Pakuwa Mandanda
- Shyamgha

In addition a few detail design were forwarded for approval but had to be returned for various below mentioned reasons:

- **Mallaj Majphat:** Based on the approved feasibility survey the DWSO for Parbat District forwarded the detail design and cost estimate for Mallaj Majphat to this office. In March 1992 the project site was visited by HELVETAS personnel. The whole scheme consist of four sub-systems and during the time spent in the village it became apparent that concerning the proposed source for the main sub-system there exists an old dispute and quarrel on water utilization to which the design engineer did not pay the necessary attention. As experience indicates, source disputes are not often causing difficulties during the implementation phase, but later on successful operation and maintenance is grossly endangered. Henceforth the project implementation has been deferred until the new Village Development Committee has been formed and taken up its activities.
- **Prasauni:** This project was officially completed about two years ago, but there are a few serious problems existing. Workmanship has been bad and the distribution pipeline has to be repaired. But the most serious problem is that the intake structure is damaged completely and to rebuild one at the same place would also be very difficult because of the nature of the stream. Moreover, DWSS has built an intake dam on the same stream about 200 m upstream of this intake. When this other system becomes functional there may be not enough water left for Prasauni System. Last year some villagers have pointed out another stream which could be utilised, but agreement from the villagers side that they are willing to go for this extra work and survey and design of the pipeline by the DWSO are pending.
- **Bangre Bhorletar:** The proposal includes two systems: one for Bangre and another for Bhorletar. Both systems have long gravity pipeline. File submitted by the DWSO showed poor work on survey. The District Water Supply Office has been advised to re-assess the source yields and to re-survey the alignments.
- **Malika / Laharepipal:** This is an existing CWSS project which requires rehabilitation works. However, despite some attempts, disputes on sources utilization, prevention of vandalism and on allocation of tapstands remain unsolved.

3.1.6 Implementation of Water Supply Projects

Below a brief description of the major events or problems encountered during the construction season

- **Amalachour:** This project should have been completed two years ago but there was apparent misuse of construction material and so the work was halted. An understanding was reached with the District Water Supply Office that if the villagers would agree to work for the completion of the project, the required material would be released, but so far there is no report of any initiative being shown by the villagers.

- **Bhakunde**: Design approved and construction material recently issued, but no detail information on the progress of work is available. One of the sub systems (out of three proposed) has not been approved because of insufficient source yield. A source dispute developed in the approved sub-system 1, and the concerned villagers have requested that all construction activities are suspended.
- **Lunku Deurali**: The project implementation started in 1989 and due to mismanagement it is nearly impossible to get the community participation required. Whatever the case may be, there was the need for extra material due to unauthorized change of design, which were not approved by this office since most of the community work is of an unacceptable poor quality (e.g. most pipes not or only a few centimetres in the ground).
A few months ago the committee chairman and some other villagers had promised to re-do the badly laid sections of pipeline so that additional material which is required because of the changes in numbers and locations of tapstands could be issued. But there have been no reports of such work being carried out by the committee.
- **Pakuwa Mandanda**: Construction work progresses smoothly.
- **Bharat Pokhari**: Construction of the main water supply system is almost completed (except some small work), but because of placing one of the storage tanks at a higher location some operational problems can be foreseen. The User's Committee has come up with requests for building latrines at two primary schools of the project area and improvement of one Kuwa, however the District Water Supply Office has not yet prepared estimates for these additional work.
- **Shyamgha**: Design approved and construction material issued in this fiscal year. An additional tapstand will be need because people of different religion reside in the project area (Hindus and Muslims) a fact which did not get the necessary attention during the design stage. The DWSO has to prepare an additional estimate for the tap.
- **Chhang Chhangdi**: Recently, there have been arrangements made by DWSS that the main system for Chhang Chhangdi VDC be completed within this fiscal year with material assistance from HELVETAS, whereby the other sub-systems be taken over by DWSS.
In any case at the time of reaching the agreement the planting season had already commenced and therefore the project will be completed only in the financial year 1992/93. In addition, prior to any material release, the District Water Supply Office shall provide the CWSSP office with the list of material required to complete the main system only.
- **Harrachour**: No information available. But for CWSSP this project is completed.
- **Hardeeneta**: No information available, but for CWSS programme this project is completed as per the agreement with the beneficiaries. Concerning the remaining sub-systems the RWSS programme has been requested to include them in their work plan.

- **Baduk**: Water supply system construction has been officially completed in this financial year. The workmanship was bad and therefore part of the work had to be redone. Recently material for one suspended land slide crossing and one BPT has been released.
- **Khurkot Subedithar**: Work progress on the water supply system is satisfactory, and most likely will be completed in this financial year.
- **Siklis / Parche**: Design approved and construction material issued recently. Work progress is reported to be satisfactory in Parche system whereas in Siklis the work is halted because the villagers are overloaded with other community works (necessity to coordinate activities between different line agencies).
- **Kihunbadahre**: This project has been dragging on for the last four years and still the work cannot be completed. There are various problems like:
 - a) technical (there is a long GI pipeline over difficult terrain which is already leaking at several places due to bad joints and possibly poor quality pipe),
 - b) social (there seems to be different factions in this relatively big project area), lack of supervision (technicians who were posted previously in this project were not able to go along with the people and later there was little interest from the side of the DWSO).After a halt of more than one year, work commenced again this year and some required material was issued. But no information has been received on the work progress achieved.
- **Bhalaya Kharka**: Design approved and construction material recently issued, but no information on the progress of work is available. For one, not yet approved sub-system an additional source has to be found.
- **Kolki Tasyo**: Design approved and construction material recently issued, but no information on the progress of work is available.
- **Rupse**: Construction work on progress, but no detail information available.

3.1.7 Schemes Completed During the Reporting Period.

As shown in Table. 2; five water supply projects were completed during the time under review (ref. Annex II, List of Projects Completed in 1991/92 Financial Year). The implementation rate remained once more far below the expected outputs with a target achievement rate of only 41 percent. Again it was not possible to reduce the number of carry over projects (ref. Annex III, Work Schedule for the 1992/93 Construction Season). To some extent the problem may be explained by the size of projects implemented today which requires more than one construction season and on the other side the uncertainties attached to projects termed as "not feasible" or projects with huge implementation difficulties contributed greatly to this negative picture. Furthermore Table 2 indicates clearly that the DWSO face a nearly unsolvable problem when dealing with rehabilitation projects. After three years, from the original fifteen rehabilitation

projects still eight will be carried over into the financial year 1992/93. The mere fact that most of these projects needed rehabilitation after a few years of operation indicates that there must be social constraints within the village, since in most cases design and implementation deficiencies can be ruled out. But how to deal with these social and cultural problems remains for most of the technical field staff a puzzle.

3.1.8 Number of CWSS Projects Completed

The number of schemes completed since 1972 (pre-Noted "A") until now amounts to 280 projects, which means four new projects have been added to the list since July 1991. These figures do not include small projects executed under the training programme. 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 request.

Table 3: Summary of CWSS Water Schemes Completed by District and by Zone since 1972

GANDAKI ZONE		DHAULAGIRI ZONE		LUMBINI ZONE	
Kaski	59	Baglung	17	Palpa	19
Lamjung	21	Myagdi	26	Gulmi	15
Manang	4	Mustang	9	Argha Khanchi	9
Gorkha	20	Parbat	24	Nawal Parasi	9
Tanahun	24			Rupandehi	1
Syangja	23				
T O T A L	151		76		53
GRAND TOTAL					280

3.1.9 Water Supply Coverage by CWSS Schemes

In the last few annual reports the coverage achieved by CWSS schemes has not been indicated due to some uncertainties regarding the average number of people occupying one house and the appropriate annual growth rate applicable for the Western Development Region

Based on the new population statistics (1991) and some statistical information provided by different on-going national studies the figures in question have been established as follows:

- number of persons per household 5.5 (prior 7)
- average growth rate 2.6 % (prior 1.5%)

Based on these revised figures the coverage achieved by CWSSP schemes has been computed accordingly and the results are provided on Table 4.

Table 4: Water Supply Coverage (inclusive training projects)

	July 90	July 91	July 92
- Cumulative coverage based on ultimate design population (<i>potential</i>)	463,030	474,276	482,923
- Cumulative coverage based on the actual population served in the respective year (<i>actual, theoretical</i>)	352,850	359,670	364,910
- Coverage achieved, assuming that only 70 percent of the schemes are operational (<i>actual, practical</i>)	247,000	251,770	255,440

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 1991 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 should 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 more than a decade, HELVETAS has been actively supporting the need and requirements for an institutionalized government operation and maintenance set-up, with little progress to report, since even today neither the need to implement an O&M policy nor to provide an institutional framework have been fully appreciated.

HELVETAS provided to the Regional O & M Coordination - Unit, since 1988 one O & M engineers and since May 1992 an additional O & M Overseer.

The Unit's main responsibility is to provide support to the parties involved in 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 and major repair requests

3.2.2 O & M Promotional Campaigns

As mentioned earlier there is an 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 the 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). 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 specially developed form. This form is also made available to the District Engineer for information or necessary action if required. In addition the MTs brush up the knowledge of the VMW, observe the functioning of the User's Committee and if there is none, encourage the beneficiaries to form a new User's Committee, which is an essential requirement if the scheme requires material assistance by HELVETAS.

During the reporting period only 49 water schemes were visited by nine Maintenance Technicians against a target of 124 projects to be visited. It may be argued that this target is unrealistic but the truth lies much nearer to the fact that neither the need for O&M is understood by the concerned DWSO field staff nor are the promotional campaigns appreciated, except by the villagers. That under such circumstances not enough TADA is allocated to carry out such O&M activities is a logic consequence of it, henceforth O&M remains unfortunately largely a donors issue.

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 1991/92 the CWSS programme provided NC 50,000 per District for this activity, the splitting of the amount into HMG (NC 20,000) respective UNICEF (NC 30,000) contribution was unfortunately omitted. The number of schemes which ask for either technical or material assistance or both is steadily increasing and this financial year 26 repair request were approved by the O&M-Unit (ref. Annex IV). As usual there are a small number of repair requests pending to be processed as soon as possible. Delays are often caused because repair requests include not only material needed for

repair but also for extension of service area and system components.

For the sake of transparency, repair and augmentation are two peculiar and unrelated activities and shall be handled separately.

3.2.4 DWSS Operation and Maintenance Personnel

As per phase V agreement DWSS should allocate on full time basis the following personnel to the Regional and District O&M organization:

a) Regional Level

One Engineer i/c of the Regional O & M Coordination Unit
One Senior Overseer
Ten Maintenance Technicians

b) District Level

One Overseer i/c of the O & M Section at the DWSO
WSSTs their number depending on the work load which will be coordinated at regional level

With the exception of the nine Maintenance Technicians which were part time only available, the other above mentioned personnel has not yet been assigned to the CWSS programme.

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 CWSSP under MHPP/DWSS the CWSS programme lost its most valuable asset the WSST. As it has been observed, the technicians utilize for whatever reason less and less of their working time on these educational duties 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 Community Workers may become very useful as future CWSSP "animateurs".

3.3.1 Household Latrines

For the reason mentioned in chapter 3.3, sanitation campaigns were carried out only in projects where the Women Involvement Programme (WIP) is active.

Two Sanitation Technicians (ST) together with the Woman Community Worker of the WIP constructed the following number of household latrines:

Table 5: Household Latrines Constructed during 1991/92

Name of Project	District	No. of Latrines
Khurkot Subedithar	Parbat	64
T O T A L		64

Some comments to the sanitation programme in Khurkot Subedithar. The CWSSP/HELVETAS personnel has a very ambiguous relation to the question whether or not to subsidise household latrine construction, henceforth it was decided to explore for once an other alternative. The Beneficiaries were informed through the Women Involvement Programme that the programme is willing to supply the necessary material for the squatting slab against payment of NC 200/-. However the payment had not to be made to the programme but the amount had to be paid into the O & M account for the Khurkot Subedithar water supply project.

Within a short time the villagers collected and deposited NC 37,000 equal to 185 latrines on the respective bank account, thereby placing the programme in a quite difficult situation since it was not at all prepared for such a big demand. To make things worse the Beneficiaries requested beside the usual pit latrines "off-set" type latrines a technical solution between pour flush latrine and pit latrine. From the 64 latrines completed as far, 13 are pit latrines and 51 are off-set latrines.

Some development work will be required on the squatting chute cum squatting pan and it is anticipated to produce them locally in HDPE or other appropriate material.

In the meantime Bharat Pokhari (Kaski) has requested for the same type of latrine programme even so they were told that the amount will have to be increased.

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.

In the Annual Report 1989/90 it was postulated: "in order to ensure that the school latrines can fulfil their purpose as a tool for health education, it will be necessary to accompany the construction programme by a specially developed 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.

Due to lack of personnel to develop and implement such a programme and shortage of technical field staff to build the physical structures no school latrines were built during this financial year.

3.4 Training

3.4.1 Training Programme

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

It was possible to carry out the planned training activities without alterations worth to mention. Certain dilemmas arose from the fact that not all courses can be conducted in the monsoon season, but and this is appreciated, District Engineers are not very enthusiastic to release field staff for training courses during the construction season.

The planned review of the training course schedules, establishing of training needs etc. as well as the necessary course curriculum revisions are still pending due to lack of manpower.

All training courses are conducted by HMG/CWSS Field-Staff assisted by HELVETAS staff. Although the District Engineers in general appreciate the professional skill of the CWSS staff, when it comes to release some of its staff as trainers for training courses they are very reluctant to do so.

The District Engineer must realize that the training concept depends completely on their goodwill and cooperation -- or in other words:

WITHOUT TRAINERS NO TRAININGS.

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, focusing on them with special conceived programmes seemed the most obvious proposition.

Based on these consideration HELVETAS decided in 1986 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 (ref. up-dated version 1991).
- 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.

In the following villages the WIP activities were continued:

Table 6: List of Villages in which the WIP is active

District:	Village	Phase
NEW PROJECTS taken up last financial year		
Parbat	Khurkot Subedithar	Consolidation
Kaski	Bharat Pokhari	Consolidation
Tanahun	Kota	Follow up, 2nd y
	Bhanu	Follow up
	Keshabtar	Follow up
Gurkha	Gankhu	Follow up
	Ghyalchowk	Follow up
Nawal Parasi	Prasauni	Consolidation
Kaski	Bhachok	Follow up, 2nd y
Syangja	Satupasa1	Follow up, 3rd y
Parbat	Lunkhu Deurali	Dropped !

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 beside 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.

With the shifting of the responsibility for implementation from the Region to the Districts (as outlined by the decentralization act) it was anticipated that this arrangement would also ease communication problems experienced, since the DWSO is nearer to the people it should serve.

Unfortunately this assumption proved to be true only for some DWSOs. It became apparent that it was necessary to improve the communication between the three parties involved:

BENEFICIARIES

DWSO

CWSSP Management (Regional Directorate and HELVETAS)

In an attempt to overcome the communication gap and to enhance the project implementation "Project Coordination Workshops" were organized.

User's Committee Members of new projects, District Water Supply Office staff and the WSSP assigned to the projects were invited to participate in such Workshops. The participants were thoroughly briefed 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 in an informal atmosphere to air their grievances.

During the past years 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 User's 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 it is a step in the right direction.

Neither was it possible to develop and conduct any User's Committee training courses nor was it possible to undertake any project communication workshops. On one hand manpower shortage may be partly responsible, on the other hand missing political leadership at village level coupled with lack of interest may be the main reasons for this deplorable situation.

The lessons learned it is obvious that with training alone very little can be achieved if it concerns behaviour change of people.

In view of this very unsatisfactory situation it has been decided to dissolve the Communication Unit. With the beginning of 1992 training requirements e.g. for User's Committee training courses will be taken care by the Regional Training Coordination Unit (provided the required staff is made available) and concerning socio - cultural difficulties the Women Involvement Programme will be responsible.

3.7 Chulo Programme

Around 1982 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 became an official part of the overall CWSS programme concept. This step was taken with a strong belief that water availability and conservation of forest are interrelated and therefore the inclusion of the chulo programme into a programme which mainly deals with water supplies was justified. Through better utilization of the fire wood the chulo's will assist to conserve the already very much depleted forest reserve beside having a positive impact on the well-being of its users by reducing the incidence of respiratory diseases.

In the past chulo parts were prefabricated at different localities and then transported to the villages. Beside causing logistic problems this type of chulo lacked the

flexibility to adjust its size to the need of a particular household. It was found more appropriate to construct chulos of the required size directly in the villages with the material available. The advantages are obvious, the village women learn how to build the chulo with local material and are afterwards not depending on outside assistance. These chulos are of course not as efficient as the prefabricated model but if the locally built chulo finds a wider acceptance than this disadvantage will be outweighed by the greater number of households using it.

For the above mentioned reasons in future the CWSSP will promote smokeless chulos within their women involvement programme only and carries out the installation of the chulos with their own trained chulo technicians or woman community workers.

3.8 Water Quality Assessment

Since 1978 bacteriological water testing has been carried out in a sporadic manner. The CWSSP considers water schemes requiring some kind of water treatment, except plain sedimentation as not feasible. Henceforth water 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 previous financial year the programme was discontinued due to lack of growth media needed for the biological tests and appropriate equipment which permits to carry out the water testing directly in the field.

Beginning of 1992 the laboratory received new equipment and supplies and is now again in a position to carry out the following water tests:

- | | |
|--------------------|--|
| a) Bacteriological | Total count |
| | Total coliform count |
| | Faecal coliform count |
| | Note: Bacteriological water testing with solar powered incubator |
| b) Chemical | Total hardness |
| | Nitrate |
| | Nitrite |
| | Iron |
| c) Physical | pH |
| | Temperature |

Table 6 provides an overview of the villages visited for either bacteriological or chemical water testing of their respective water sources.

Table 7: Villages Visited for Water Quality Analysis during 1991/92

District	Village	Remarks /type of schemes
Tanahun	Ramjakot Damauli Makanpur Bhujikot	DWSS scheme RWSS Training scheme reference village with traditional water source CWSS Training scheme
Rupandehi Myagdi Parbat	Kotre Tamnagar Baduk Khurkot Subedithar	

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 Development Region has been assigned the task of overall management of the programme. The Regional Director is assisted by two Assistant Engineers each of them responsible for a certain region. Within the area of responsibility they are coordinating DWSS as well as CWSS activities. 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.

Mr. B.P. Shah who has been transferred to the Western Region in January 1991 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 Team Leader.

Except for the Maintenance- Training- and Sanitation Technicians as well as the Woman Community Workers which are assigned to the Regional Directorate, the other CWSS staff is posted to the various Districts.

In the financial year 1989/90 the MHPP through its Department of Water Supply and Sewerage was requested to create six posts for Woman Community 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. HELVETAS continued to finance the Woman Community Workers directly but is eagerly awaiting

that HMG fulfils its contractual obligations to employ these staff.

b) District Water Supply Office (DWSO)

All sixteen District Engineer posts have been filled with DWSS engineers of varying seniority. Theoretically the District Engineer is not an administrative personnel. But the fact of being the head of an office makes him 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.

3.9.2 Availability of HMG / DWSS Personnel

According to the programme agreements between HMG and UNICEF respectively HELVETAS, HMG through its implementing agency has agreed to make available to the programme a specific number of staff. Table 8 compares the personnel to be provided by HMG, with the number of staff actually available to the programme.

Table 8: Availability of HMG / DWSS Personnel (in man-years)

	UNICEF		HELVETAS	
	required	actual	required	actual
Senior Engineer	1	0	1)2	0
Ass. Engineer	2.7	1	4	1
Overseer	18	2	2	0
Technicians	80	29	67	29
Storekeepers	1.5	2	2	2
Accountants	2.4	1	1	1
Woman Worker			5	0
San. Supervisor			1	0
T O T A L	105.6	35	84	33
Availability		33 %		35 %

Note: 1) inclusive Training Unit 1/c

2) exclusive requirements for part time personnel

3.9.3 HELVETAS Staff

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

- a) One expatriate engineer, with the post of a Project Team Leader
- b) *Water Supply implementation programme:*
 - One civil engineer, who held also the post of a deputy Project Team Leader
 - One senior overseer, employed since May 1992

c) *Training Unit:*

- One civil engineer, employed since July 1989 first as O&M - Unit Coordinator and since January 1992 as Training - Unit Coordinator
- One Training Officer, employed since March 1992

d) *O & M Unit:*

- One civil engineer, employed since July 1991 first as water supply engineer and since January 1992 as O&M - Unit Coordinator
- One senior overseer, employed since December 1991

e) *Women Involvement Programme:*

- One Sociologist, as Women Involvement Programme Coordinator
- One Women Involvement Programme Office

f) *Administrative and other support staff*

- Two Chulo Technicians
- One Junior Project Assistant, responsible for Water Testing beside some administrative work
- One Project Accountant
- One Office Administrator, employed since April 1992

4. BUDGETING AND DISBURSEMENT

4.1 CWSSP Annual Budget

The preparation for the CWSSP/HMG budget 1991/92 were made without the involvement of the CWSS/HELVETAS programme management. The DWSO forwarded their budget proposals directly to DWSS Headquarter which at the last moment requested the programme management to forward a budget proposal from their point of view.

The approved CWSSP budget for the financial year 1991/92 (ref. Annex VII) shows the following deviations from the original budget proposal worked out by the programme management:

- a) Overall budget reduced by NC 4,100,000 from NC 16,900,000 to NC 12,800,000. The reductions affected mainly the following accounts:

- Salaries NC	970,000
- Allowances and TADA	170,000
- Construction and Repair	2,640,000
- Others	320,000

- b) The proposed CWSS construction and repair budget was reduced considerably an issue which is obvious beyond our control. However lack of clear splitting between HMGs respective UNICEFs funds is a development of great concern to the CWSS / HELVETAS programme management. In the past a tendency has been observed whereby HMG contribution are reduced and donors contribution increased without taking care of contractual obligations by the respective partners. The issue would have little impact on the overall programme performance would it not be for the district auditors who take the not split budget amount as "Donors contribution" and always claim that the donor did not fulfil its budget obligations. The DWSS Headquarter should in future ensure that only budgets acknowledged by both partners are released to the districts.

- c) As in the previous financial year no training budget was provided by the government, which is indeed a very deplorable situation.

4.2 Actual Annual Expenditures

Expenditures incurred have been tabulated on Annex X. The reported expenditures are based on:

- a) Expenditure as reported by the District and Region
- b) The value of material released from the Regional Store
- c) Expenditure by UNICEF for trainings etc
- d) Expenditure as reported by HELVETAS for the 1st and 2nd quarter of 1992

Expenditures as reported by DWSS are not based on audited accounts. Furthermore material procurement carried out by UNICEF during the financial year 1991/92 are not included in the figures provided on Annex X. Furthermore since all project files were prepared in the financial year 1990/91 the value of material issued from the Regional Store is based on 1990/91 Material Price-lists, henceforth actual value of material released is to be increased by 20 percent for the financial year 1991/92.

Table 9: Actual Annual Expenditures by HMG/DWSS and HELVETAS

Partner	DWSS	HELVETAS UNICEF
Annual expenditures incurred as per Annex X, excl material issue	2,693,038	1,052,831
Material Procurement by UNICEF ¹⁾		4,956,000
T O T A L in percent	2,693,038 31	6,008,831 69

Note: 1) equal to USD 118,000

2) Contractual contribution by the partners concerned:

- according to UNICEF agreement (phase IV): HMG 40.0 and UNICEF 60.0 percent
- according to HELVETAS agreement (phase V): HMG 43.5 and HELVETAS 56.5 percent

When taking into consideration that DWSS is not fulfilling its obligation regarding manpower to be made available to the programme it is obvious from the above statement that HMG / DWSS has difficulties in complying with the contractual conditions laid down in the agreements regarding the partners contribution.

5. LOGISTICS

5.1 Material Procurement

- a) through UNICEF

The list of Supply Call Forwards (SCF), as UNICEF's procurement orders are called, is given in Annex VIII/A. 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.

As of today there are still some orders pending but it is anticipated that the remaining orders will arrive in Pokhara before end of 1992.

a) through HELVETAS

Since 1st of January 1992, HELVETAS has taken over the responsibility for material procurement. A list of Disbursement requests is provided in Annex VIII/B, but it is observed that due to a well stocked CWSS store, not much material had to be procured.

5.2 Statement of Account

a) through UNICEF

On Annex VIII/A (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 shortcomings (same comments as in the last two annual reports):

- 1) 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 a memo to SDC Bern, UNICEF New York however claims an overspending on Phase III of USD 90,000!
- 2) 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.
- 3) 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.
- 4) 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.
- 5) SCF 9144 is for 2000 bags of cement but 1000 bags were ordered and delivered only. Again the account is not adjusted accordingly.

a) through HELVETAS

The Disbursement Request contains the maximum amount to be spent on a certain item. All Disbursement Request must be signed by the Regional Director whose accountant keeps the original for further auditing if need arises. The estimated expenditures or liabilities and the actual expenditures incurred are summarized on Annex VIII/B.

5.3 Transportation

Throughout 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. DWSS should request the authorities concerned to reconsider 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 1991/92 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, however at the end of this financial year most pending Dakhila Reports were forwarded to UNICEF Kathmandu.

Lack of store space and consequently not appropriate storing of cement resulted in the damage of 200 bags. It is herewith repeated 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

Since January 1990 the Lumbini Zone of Western Development Region is covered by the Rural Water Supply and Sanitation Programme (RWSS), a FINNIDA supported and community based rural water and sanitation programme.

The finish Consultant "PLANCENTRE Ltd." responsible for the programme implementation established its office at Butwal. 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.

During the current financial year the CWSSP was engaged in the Lumbini Zone only as far as it concerned carry over projects. New projects like Malaya Giri or Ruchang were all transferred to the RWSSP. It is anticipated that CWSSP will completely withdraw from the Lumbini Zone within one year period. However the very cordial relationship between the two programmes will continue especially in the field of training and operation and maintenance.

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 or SDC personnel

Mr. R. Helbling	i/c Foreign Department	HELVETAS Zürich
Mr. A. Wiederkehr	Nepal Desk Officer,	HELVETAS Zürich
Mr. HP. Schmid	Programme Director	HELVETAS Nepal
Mr. K. Upadhyaya	Dty. Programme Director	HELVETAS Nepal
Mr. W. Jutzi	Financial Adviser	SDC Nepal

b) Non programme related visitors and foreign guests

Mr. J. Notley	RWSS programme	Butwal
Mrs. M. Notley	RWSS programme	Butwal
Mr. I. Majhi	Price Waterhouse	India
Mr. K. Fischer	RDC / UMN	Pokhara
Mr. H. Müller	SKAT	St. Gallen
Mr. G. Gurung	New Era, Consultant	kathmandu
Mr. S. Watt	Consultant to WB	
Mrs. J. Vioria	WB Head Office	New York
FINNIDA Evaluation Team fro RWSS programme		
Senior Government Officials from Pakistan to pay a visit to CWSSP		

7. PROPOSED ACTIVITIES FOR THE FINANCIAL YEAR 1992/93

7.01 Introduction

The below mentioned work programme for the 1992/93 financial year reflects the wishes and opinion of the CWSS programme management. However it is worthwhile to realize that for most parts of the programme implementation the DWSOs are solely responsible and the influence and executive powers of the Regional Director are very limited.

7.02 Institutional Arrangements

No changes are envisaged on the institutional set-up. The working procedures established during the past 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, are listed in Annex III.

From the total number of 21 carry over projects it is anticipated that 8 projects will be completed and 13 will be again carried over to the financial year 1993/94. According to the phase V agreement, there should be only 2 carry over projects.

7.04 Feasibility Studies and Detail Designs

7.04.1 Feasibility Studies

For the following carry over water schemes feasibility studies must be carried out by the concerned DWSO.

- 1) Swarek
- 2) Pakawadi
- 3) Replacement project for Malaya Giri
- 4) Replacement project for Tandrang

For the following projects either the technical or social "feasibility" is uncertain and further investigations are needed. If the final assessment of the project should be negative the projects will be replaced by other projects for which feasibility surveys must be carried out.

- 5) Purlung Deurali
- 6) Bangre Borletar
- 7) Borlang 1 - 5
- 8) Malika Laharepipal
- 9) Mallaj Majhpat

7.04.2 Detail Design

From the 21 carry over projects for the following 11 projects final design must be prepared and approved as a matter of urgency:

- 1) Swarek, if feasibility survey is approved which means that additional sources have been made available
- 2) Pakawadi, if feasibility survey is approved and the source yields confirmed
- 3) Bakunde 1, sub-system 2
- 4) Bhalaya Kharka, sub-system 2
- 5) Chimkhola
- 6) Prasauni
- 7) Replacement project for Malaya Giri
- 8) Replacement project for Tandrang

For the following projects either the technical or social "feasibility" is uncertain and further investigations are needed. If the final assessment of the project should be negative, detail designs for their replacement projects are needed, after the feasibility surveys has been approved.

- 9) Purlung Deurali
- 10) Bangre Borletar, but minimum source yields needs to be confirmed
- 11) Borlang 1 - 5

7.05 Operation and Maintenance

In principle it is possible to differentiate three main activities within the O&M Coordination unit namely:

- A) Continuation of the present activities
- B) Development of Future O&M Concept
- C) Development of Major Repair Programme

7.05.1 Continuation of Present Activities

Since it will take some times before a the new O&M concept can be implemented it is proposed to continue with the present activities like:

- a) Continuation with the build up of a reliable project information system in the first phase for CWSS projects only. In a second phase the information system shall include DWSS systems and in a third phase it shall be extended to any type of operational water scheme for which DWSS is taking over the O&M responsibilities.
- b) Organization and supervision of a routine O&M surveillance programme for completed water supply systems. In line with the O&M concept the surveillance programme will put emphasis on improving the O&M capacity of the village through educational campaigns. 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.
- c) The Regional O&M Co-ordination Unit shall investigate alternative ways and means of suitable revenue raising schemes to enhance the O&M performance of the User's Committees.
- d) The new CWSS Programme agreement contains provisions for carrying out minor repairs on completed CWSS projects. System rehabilitation and augmentation are not part of the proposed O&M activities.

The agreement contains an annual budget of USD 15,300 equal to Rs. 640,000 or Rs. 40,000 per District and is meant to supplement village or HMG funds where found inadequate. The unit will continue with the disbursement of the allocation as in the past taking into consideration the availability of government or village funds as well as the genuineness of the repair request. Delays in repair requests processing can be avoided if the office receives all pertaining information regarding the type and extend of work to be done. Furthermore in case no HMG matching funds are available the villagers must be willing to carry the cost of material portering and if necessary the salary of skilled staff.

7.05.2 Development of Future O&M Concept

All work to be carried out by the Regional O&M Coordination Unit shall be done in close cooperation with the concerned section of DWSS Headquarter.

In brief the work to be carried out by the unit can be described as follows:

- a) The "Directives for Construction and Management of Water Supply Projects" (2047 Poush) forms in principle the basis for the future O&M concept to be developed. What is needed is to refine its broad policy statements into practicable rules and regulations for the guidance of the DWSO personnel as well as the concerned beneficiary of a water supply scheme and last but not least the interested politicians.
- b) Setting up or amending already existing O&M and project status monitoring system with the aim to provide on regional as well as on Headquarter level comprehensive but manageable information material for the purpose of planning, budgeting etc of the O&M requirements.
- c) Assisting the Districts in implementing the approved O&M concept by providing:
 - trainings if qualified staff is not available
 - the necessary frameworks regarding O&M funds and budgets and its utilization.
 - the districts with the feedback on information material accumulated at the Regional O&M Coordination Unit
- d) Liaison with the Regional Training Coordination Unit regarding workshops, training courses, refresher courses etc needed to implement successfully the O&M concept on district as well as on village level. If found necessary to develop new course curriculum in cooperation with the concerned districts.

7.05.3 Development of Major Repair Programme

The new CWSS Programme agreement contains provisions for carrying out major repairs on completed CWSS projects. System rehabilitation and augmentation are not part of the proposed O&M activities.

Major repairs is defined in the agreement as well as the use of the funds provided by the agreement. Notwithstanding a lot of details and implementation procedures need to be

worked out between the parties concerned to ensure efficient and effective use of the funds like:

- Short listing of projects requiring major repair
- Establishing of priority criteria for the selection of repair projects
- Proposing implementation procedures to be followed
- Preparing an implementation proposal for the financial year 1993/94

7.06 Sanitation

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 where the water schemes have just been completed or are due for completion within the next construction season.

7.07 Training Programme

In principle it is possible to differentiate two main activities within the training unit namely:

- A) Continuation of the present training practises and courses
- B) Development of future training concept

7.07.1 Continuation with the Present Training Practises and Courses

Since it will take some times before a new training concept can be implemented and on the other hand there is a great manpower shortage especially of WSSTs, it is proposed to continue with the presently conducted training courses. It is proposed to run in the financial year 1992/93 our "traditional" training programme as outlined in Annex IX/3.

7.07.2 Development of Future Training Concept

The future training concept to be utilized shall be embedded in an overall national "*Human Resource Development Plan*" for which the Central Human Resource Development Section of DWSS is responsible. Henceforth any work carried out by the training unit shall be done in close cooperation with this section.

In brief the work to be carried out by the unit can be described as follows:

- To define: -- Goals,
 -- Objectives,
 -- Strategies,
 -- Activities and
 -- Targets
- for the successful: -- Planning,
 -- Training (Production) and
 -- Management
- of Human Resources

For Planning Stage:

the following work shall be carried out:

- Overall appraisal of present situation; its merits and demerits.
- Inventory of existing manpower (qualification and number)
- Manpower requirements; forecast based on water supply and sanitation coverage to be achieved in the year 2000
- Assessing manpower demands for the above mentioned categories
- Identification of training priorities and training requirements
- Inventory of training resources; physical as well as human resources
- Assessment of potential manpower supply; output of institutions, transfers and new & untrained staff
- Estimation of financial requirements for the proposed manpower development programme
- Annual Training Programme based on capacity of the training unit and budget ceilings

For Training Stage

the following work shall be carried out:

- Overall appraisal of present situation; its merits and demerits.
- Inventory and assessment of its usefulness and appropriateness of existing training courses, curriculums inclusive duration of training and which level the training addresses
- Determination of training needs e.g. through deficiency analysis
- Determination of training development needs (overall)
- Qualification of potential trainees
- Training course and curriculum amendment or development based on job - tasks analysis
- Type of trainings and training methodologies
- Training Budget

For Management

the following work shall be carried out:

Although human resource management is not a task of the Training Unit, notwithstanding the training unit must ensure that the trained human resources are utilized in the best possible manner and to the benefit of the common declared goals of the programme. Therefore within its training activities the Training Unit shall assist the responsible

officers in efficient and effective human resource management through:

- disseminating information regarding the manpower development plan adopted
- preparing job description / classification based upon the trainings offered
- conducting of trainings dealing with staff management issues
- monitoring and evaluation of trainings conveyed by the unit itself or by external agencies
- keeping training records
- carrying out job assessment and evaluation
- assessment of new training requirements

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 fourth 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	Bhaduk
	Chimkhola
Tanahun	Shyamgh
Lamjung	Kolki Tasyo
	Bhalaya Kharka

7.09 Manpower

To be able to achieve the programmes objectives as well as to fulfil the above outlined work activities during the 1992/93 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

The CWSSP store is well stocked to take care of most material requirements for the financial year 1992/93. For materials which are in short supply a material procurement list has been prepared with a total value of about Sfr 50,000 to be approved by the Regional Director.

Pokhara, August 1992

Kurt Müller
Project Team Leader

WORK SCHEDULE for the 1991/92 CONSTRUCTION SEASON

ZONE	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 91 in %
A₁) Carry Over: NEW PROJECTS							
DHAULAGIRI							
Baglung	Amalachour	980	12	5.2	584	1988/89	95
	Bhakunde 1					Out of 3 sub-systems, 2 feasible	0
Parbat	Lunkhu Deurali	2330	44	11.2	621	1987/88	85
	Pakuwa Mandana					Feasibility study approved	0
	Mallaj Majhphat					Feasibility study approved	0
Myagdi	Baduk	880	7	3.4	1080	1990/91	30
GANDAKI							
Kaski	Bharat Pokhari	1295	15	7.0	839	1990/91	10
Tanahun	Shyamgha					Feasibility study received	0
	Purlung Deurali					Feasibility study received	0
Lamjung	Bangre Bhorletar					Project not feasible ?	0
Syangja	Swarek					No design received	0
	Pakawadi					No design received	0
	Chhang Chhangdi	2760	46	18.0		1985/86	45
Gorkha	Borlang 1-5					Project not feasible ?	0
	Tandrang					Design compl. but source problems	0
LUMBINI							
Gulmi	Hardeeneta	3121	33	16.9	762	1989/90	90
Gulmi	Malaya Giri					Feasibility study received	0
Nawal-							
Parasi	Prasauni					Design for rehabilitation	
A₂) Carry Over: REHABILITATION PROJECTS							
DHAULAGIRI							
Baglung	Malika/						
	Laharepipal					Source dispute not solved	0
Myagdi	Chimkhola					Dispute with user's committee	0
Parbat	Khurkot/						
	Subedithar	2371	16	4.4	377	1990/91	30
GANDAKI							
Kaski	Siklis/Parche					Design received but returned to DWSO	0
Tanahun	Kihunbadahar	1670	12	12.7	526	1987/88	50
Lamjung	Bhalaya Kharka					Design received but returned to DWSO	0
	Kolki Tasyo					Design received but returned to DWSO	0
LUMBINI							
Palpa	Rupse					Small system with 3 Taps compl.	10

COMMUNITY WATER SUPPLY AND SANITATION PROGRAMME PHASE V
 Design and Construction Programme for the Fiscal Years 1991/92 - 94/94

	D e s i g n				Construction		
	Comp1	91/92	92/93	93/94	91/92	92/93	93/94
DHAULAGIRI							
<i>Baglung</i>							
Amalachour	x				C		
Malika Laharepipal**		x			x		
Bhakunde		C				x	
<i>Myagdi</i>							
Baduk	x				C		
Chimkhola		x				x	
<i>Parbat</i>							
Lunkhu Deurali	x				x		
Khurkot Subeditar	x				C ²⁾		
Pakuwa Mandanda		C				x	
Mallaaj Majhphat		x				x	x
GANDAKI							
<i>Kaski</i>							
Siklis/Parche		C			x		
Bharat Pokhari	x				C ²⁾	x	
<i>Tanahun</i>							
Kihunbadahar	x				x		
Shyangha		C			x		
Purlung Deurali**		x			x	x	
<i>Lamjung</i>							
Kolki Tasyo		C			x		
Bhalaya Kharka		C			x	x	
Bangre Bhorletar			x			x	x
<i>Syangja</i>							
Chhang Chhangdi	x				x	x	
Swarek		x			x	x	
Pakawadi		x			x	x	
<i>Gorkha</i>							
Borlang 1-5**		x			x	x	
Tandrang**	x				x	x	
LUMBINI							
<i>Palpa</i>							
Rupse		C			x	x	
<i>Gulmi</i>							
Harrachour/Bish ²⁾	x						
Hardeeneta	x				C		
Malaya Giri ³⁾		x			x		
<i>Nawal-Parasi</i>							
Prasauni ⁴⁾		x			x		
TOTAL	10	18	1	0	21	14	2

Notes: ** Projects which are most likely not feasible

C Completed during the current financial year

1) Sanitation part only is remaining for Khurkot Subeditar and Bharat Pokhari

2) Harrachaur / Bishukharka project completed, carry over for administrative reasons only

3) Malaya Giri project transferred to RWSSP/FINNIDA; Lumbini Zone

4) Prasauni project completed two years ago but project not operational

LIST OF PROJECTS COMPLETED in 1991/92 Financial Year

ZONE	Name of Project	Design Population	No. of Taps	System length in km	Cost per Capita NC	Work started (year)	Progress July 92 in %
A₁) Carry Over: NEW PROJECTS							
DHAULAGIRI							
Baglung	Amalachour	980	12	5.2	584	1988/89	100
Myagdi	Baduk	880	7	3.4	1080	1990/91	100
GANDAKI							
Kaski	Bharat Pokhari	1295	15	7.0	839	1990/91	100
LUMBINI							
Gulmi	Hardeeneta	3121	33	16.9	762	1989/90	100
A₂) Carry Over: REHABILITATION PROJECTS							
DHAULAGIRI							
Parbat	Khurkot/ Subedithar	2371	16	4.4	377	1990/91	100
T O T A L		8647	83	36.9			
Average of 6 schemes:		1729	16.6	7.4	680		

WORK SCHEDULE for the 1992/93 CONSTRUCTION SEASON

ZONE	Name of Project	Design No.	System length	Cost per Work Capita NC	Work started (year)	Progress July 92 in %
District		Popula- tion	of Taps	in km		

A₁) Carry Over: NEW PROJECTS
DHAULAGIRI

Baglung	Bhakunde 1	338	6	1.6	1199	1991/92	60
Parbat	Lunkhu Deurali	2330	44	11.2	621	1987/88	85
	Pakuwa Mandana	2145	23	7.2	930	1991/92	40
	Mallaj Majhphat						Design compl: but source problems 0

GANDAKI

Kaski	Bharat Pokhari						Sanitation only 100
Tanahun	Shyamgha	832	8	3.6	856	1991/92	95
	Purlung Deurali						Project not feasible ? 0
Lamjung	Bangre Bhorletar						Project not feasible ? 0
Syangja	Swarek						Feasibility study received 0
	Pakawadi						Feasibility study received 0
	Chhang Chhangdi	2760	46	18.0	642	1985/86	45
Gorkha	Borlang 1-5						Project not feasible ? 0
	Tandrang						Design compl. but source problems 0

LUMBINI

Nawal-	Prasauni						Design for rehabilitation to be done
--------	----------	--	--	--	--	--	--------------------------------------

A₂) Carry Over: REHABILITATION PROJECTS
DHAULAGIRI

Baglung	Malika/ Laharepipal						Source dispute not solved 0
Myagdi	Chimkhola						Feasibility study received 0
Parbat	Khurkot/ Subedithar						Sanitation only 100

GANDAKI

Kaski	Siklis/Parche	3550	20	6.8	397	1991/92	20
Tanahun	Kihunbadahar	1670	12	12.7	526	1987/88	60
Lamjung	Bhalayakharka	1172	18	13.0	595	1991/92	10
	Kolki Tasyo	1791	18	9.5	286	1991/92	10

LUMBINI

Palpa	Rupse	1168	20	9.6	201	1991/92	95
-------	-------	------	----	-----	-----	---------	----

In addition replacement project for Malaya Giri but locality not yet known

List of Approved Minor and Major Repair Request

Name of Project	Repair required	HMG Contrib.	HELVETAS Contrib.	Type of Repair	Remark
T A N A H U N					
Ghari-talbensi	Pipeline, fitting suspension cable	-	12672	Minor	
B A G L U N G					
Bhuskat	New spring catchment, repair of tapstand, Collection Chamber (CC) new Wash Out (WO)	5,064	13,541	Major	Not completed
Bhakunde	Air Valve (AV),, WO, one tapstand, 3 River Crossing (RC) one intake dam & other repair	15,289	29,269	Major	completed
A R G H A K H A N C H I					
Dhikura	change of float valve	-	6,296	Minor	
Argha	change of gate valves	-	1,712	Minor	
Dharapani	change of float valve	-	4,097	Minor	
Todke	change of gate valves	-	432	Minor	
Hansapur	change of float valve	-	7,245	Minor	
Dhewa	change of float valve and gate valves	-	6,728	Minor	
P A L P A					
Hungi	change of float valve	-	2,547	Minor	
G O R K H A					
Gankhu	new intake and BPTs repair	1,352	4,750	Major	Not completed
P A R B A T					
Tribeni-Nekarga	new CC & pipeline	7,330	16,612	Major	completed

List of Approved Minor and Major Repair Request (continuation)

Name of Project	Repair required	HMG Contri.	Helvetas Contri.	Type of Repair	Remark
L A M J U N G					
Udipur	pipeline, intake storage tank	5,129	5,830	Major	completed
Segle-Pamcowk	BPTs, storage, tapstand	5,876	15,069	Minor	Not completed
Chitti-Karkidanda	tapstand, pipeline fittings, & tools	3,578	9,538	Minor	Not completed
Borang-Bhangeri	new CC, tapstand, pipeline	5,419	10,400	Major	Not completed
K A S K I					
Lower Hemja	new intake & CC storage tank, pipeline, tapstand	-	21,215	Major	Not completed
Sisuwa	intake, tapstand	-	5,687	Minor	Not completed
Bhurjung-Khola	change of float valve	-	2,023	Minor	
Serachaur	CC, storage tank, BPT, tapstand, pipeline	-	12,477	Major	Not completed
Thamkaure	change of float valve	-	1,583	Minor	
Tangting	new catchment, pipeline, tapstand	-	11,376	Major	Not completed
Landruk	tools	-	981	Minor	
Dhital-Kaggade	suspension, HDPE, intake & pipeline	-	7,556	Minor	
Emutakura	change of float valve	-	1,582	Minor	
Harpak	intake, tapstand, Interruption Chamber (IC), pipeline	-	7,316	Minor	Not completed
T O T A L		36,205	218,534		

SUMMARY of the 1991/92 TRAINING ACTIVITIES

Type of Course	Course Period/ Duration	Number of Trainees	Total Cost in NC	Major subjects dealt with:
Basic Foremen Training Course	9 Mangshir 5 Magh 8 weeks	26	137,100	New intake of trainees. Introduction to the CWSS programme in general and water supply components in particular. Practical field trg. at Khadarjung, Kaski
Up-grading Foremen Training	3 Bhadra- 27 Ashwin 8 weeks	20	98,100	Course for last years basic trainees. Refresher on standard structures of CWSS and water supply in general. Practical field training at Phedi Chautara, Tanahun.
Final Foremen Training	2 Bhadra- 26 Ashwin 8 weeks	20	89,500	Course for last years Upgrading trainees. Refresher on standard structures of CWSS and water supply in general. Practical field training at Siding, Kaski.
Ferrocement Storage Tank Training	10 Bhadra- 2 Ashwin 3 weeks	9	17,600	Teaching of working technics on ferrocement structure. 20 m3 tank built for Gandaki Zonal Hospital for rain water harvesting
Village Maintenance Workers (VMW) Training	24 Feb 23 Mar 4 weeks	49	137,600	Introduction to CWSS O&M approach, repair and reconstruction of water supply components. Learning by doing - rehabilitation of a water scheme at Kuwapani, Parbat
Women Involvement Programme Workshop	11 Falgun 17 Falgun 1 week	10	15,300	Orientation workshop for woman members of the user's committee, with special emphasis on women involvement. Introduction to topics like health, hygiene, O&M of water schemes.

SUMMARY of the 1991/92 TRAINING ACTIVITIES (cont.)

Type of Course	Course Period/ Duration	Number of Trainees	Total Cost ¹⁾ in NC	Major subjects dealt with:
Overseer Orien- tation W'Shop	1 Poush- 30 Poush 1 month	16	121,100	Introduction to CWSS/RWSS programme implementation approach, introduction to design guide lines, stan- dardization, cost esti- mation & implementation procedures
District Water Engineer Workshop	25 Mangshir 26 Mangshir 2 days	16	33,800	Introduction to CWSS/RWSS programme implementation approach, review of progress and workplan for the season
Water Supply Survey Course for WSSTs	28 Kartik- 6 Mangshir 1 week	12	11,900	Introduction to WSSTs on survey and design of Water supply

Note:

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

List of HMG/DWSS and HELVETAS Staff (1991/92)

I) HMG/DWSS Staff

a) Regional Directorate (for CWSS)

Buddhi Prakash Shah	Regional Director
Jagadish Mahato	Asst. Engineer (part time)
Bijaya Ram Lamichhane	Overseer (part time)
Ram Prasad Bastakoti	Accountant (part time)
Krishna Prasad Koirala	Na.Su. (Administration)
Lalita Shrestha	Draftsman
Rupendra Giri	Storekeeper
Rajendra Shrestha	Storekeeper
Thaneswore Paudel	Kharidar(Administration)

b) District Water Supply Offices (for CWSS)

Kaski:	Ananda Mohan Lal Das	District Engineer
	Dhan Bahadur Tamang	Asst. Engineer
	Surya Raj Kandel	Asst. Engineer
	Samar Bahadur Khanal	Asst. Engineer
	Narayan Prasad Khanal	Asst. Engineer
	Ram Lal Pradhan	Asst. Engineer
	Ram Chandra Pandit	Asst. Engineer
	Rishi Ram Baral	Asst. Engineer
	Tosta Raj Chhetri	Overseer
	Ramesh Kumar Bhandari	Overseer
	Bal Bahadur Gurung	Overseer
	Prakash Raman Poudel	Overseer
	Nirbachan Kumar Shrestha*)	Overseer
	Ram Prasad Choudhari	Overseer
	Bishnu Prasad Shrestha	Overseer
Binod Pudasaini	Overseer	
Janki Sharan Bhagat	Overseer	
Rabi Mohan Koirala	Overseer	
Rajendra Legal	Overseer	
Narayan Bahadur Karki	Overseer	
Tanahun:	Sarad Prasad Adhikari	District Engineer
	Chandra Bahadur K.C.	Asst. Engineer
	Bidya Nath Bhattra	Asst. Engineer
	Bam Dev Paudel	Overseer
	Hom Nath Ghimire	Overseer
	Bal Krishna Pandit*)	Overseer
	Ashok Kumar Shrestha	Overseer
Sita Ram Pandey	Overseer	
Kapur Raj Giri	Overseer	
Lamjung:	Madhu Bilash Sharma	District Engineer (Act.)
	Govinda Bahadur Shrestha	Asst. Engineer
	Achut Prasad Poudel	Overseer
	Shekhar Nath Khanal	Overseer
	Babendra Shrestha	Overseer
	Rudra Nath Neupane	Overseer
	Bharat Basnyet	Overseer
Bal Ram Maharjan	Overseer	
Gorkha:	Rishi Bahadur Adhikari	District Engineer
	Thakur Prasad Pandit	Asst. Engineer
	Saroj Baskota	Asst. Engineer
	Kamal Bahadur Maskey	Overseer
	Prem Bahadur Thapa	Overseer
	Indra Pratap Bohora	Overseer
	Bharat Devkota	Overseer
	Krishna Prasad Jamarkattel*)	Overseer
Indra Bilash Khanal	Overseer	
Syangja:	Pratap Sharma Paudel	District Engineer (Act.)
	Ganga Prasad Shah	Asst. Engineer
	Bishnu Prasad Sharma	Asst. Engineer
	Mahendra Raj Acharya	Overseer
	Chandreshwor Prasad Shah	Overseer
	Ghanashyam Choudhary	Overseer

Syangja:	Ram Saran Adhikari Achung Ghale*)	Overseer Overseer
Parbat:	Saroj Kumar Sharma Prem Krishna Shrestha Ram Prasad Devkota Bed Raj Regmi Subba Gurung*) Om Prakash Bhattachan Shaligram Giri	District Engineer (Act.) Asst. Engineer Overseer Overseer Overseer Overseer Overseer
Baglung:	Bhanu Narayan Shrestha Hari Raj Pandit Kalyan Piya Krishna Bahadur Bogati*) Shiva Bahadur Aryal Rameswore Shah Krishna Prasad Banstola Kamal Prasad Panta	District Engineer (Act.) Asst. Engineer Asst. Engineer Overseer Overseer Overseer Overseer Overseer
Myagdi:	Rajendra Kumar Regmi Badri Prasad Pandey Sudan Kharel Prabhu Narayan Chourdhari	Asst. Engineer Overseer Overseer Overseer
Palpa:	Purna Das Shrestha Prakash Rudra Shrestha Shankar Mani Gyawali Birendra Man Pradhan Ram Bandhu Regmi Pushpa Nidhi Neupane*) Binod Kumar Ranjitkar Jhalak Prasad Bhusal*) Ram Bahadur Khadka Rajendra Kharel Shiva Kumar Shrestha	District Engineer Asst. Engineer Asst. Engineer Asst. Engineer Overseer Overseer Overseer Overseer Overseer Overseer Overseer
Gulmi:	Iswori Prasad Paudel Shankar Prasad Adhikari Om Hari Tamrakar Krishna Prasad Aryal Nava Raj Banjade Iswori Prasad Sharma	District Engineer Overseer Overseer Overseer Overseer Overseer
Argha- Khanchi:	Mani Prasad Singh Arun Kumar Simkhada Ram Prasad Kharel Khem Kanta Regmi Bijaya Kumar Yadav Gyan Prasad Poudel Shiva Harri Acharya Matrika Prasad Gautam	District Engineer Asst. Engineer Asst. Engineer Overseer Overseer Overseer Overseer Overseer
Nawal- Parasi:	Madhav Prasad Sharma Sudarsan Bhandari Amanu Laha Haluwai Ram Mani Sharma Krishana Shah Kul Dev Shrestha Devi Prasad Pathak Raju shrestha Sailendra Kumar Jha Puna Ram Kharel Kumod Lal Karna	District Engineer Asst. Engineer Asst. Engineer Asst. Engineer Overseer Overseer Overseer Overseer Overseer Overseer Overseer
Note: *)	Former MPLD/CWSSP (out of 16 CWSS Overseer 7 are still with DWSS Western Region the others have left or are undergoing further training).	

II) HELVETAS Staff

a) for Conventional CWSSP Approach

new position since

Kurt Müller	Project Team Leader	
Sharma, C.	Deputy Project Team Leader	
N. Sangahamphe	Water Supply Overseer	05-92
Gurung, Lekh B.	Regional O&M Coordination Unit i/c	
	Regional Training Coordination Unit i/c	01-92
A. Bajimaya	Training Officer	03-92
Ale Bim K.	Women Involvement Programme Coordinator	
Saraswati Kanal	Women Involvement Programme Officer	
R.C. Shresta	Water Supply Engineer	
	Regional O&M Coordination Unit i/c	01-92
G.S. Pun	O&M Overseer	01-92
Gurung, Kubir J.	Accountant/Procurement Officer	
B. Bajracharya	Office Administrator	04-92
Gurung, Dil B.	Laboratory/Administrative Assistant	
Gurung, Bhadra B.	Chulo Technician	
Acharya, Bhanu B.	Chulo Technician	
Thapa, Padam B.	Driver	
M.B. Nepali	Watchman	
Sita Devi	Peon	

b) for Complementary Approach

Pandey Sushila	Programme Coordinator	04-92
----------------	-----------------------	-------

MHPP/DWSS WESTERN REGION
CWSS Programme, Pokhara

APPROVED CWSS PROGRAMME BUDGET FOR THE FINANCIAL YEAR 1991/92 (2048/49)

Item	Description	FUNDS PROVIDED BY:			U N I C E		TOTAL HMG+UNICEF
		H RD	M	G Dist.	Cash	Kind	
1.	Salaries	964,000		700,000			1,664,000
2.	Allowances	106,000		177,000			283,000
3.	TA/DA	610,000		226,000			836,000
4.1	Services	60,000					60,000
4.2		35,000				50,000	85,000
5.	Rent	108,000		60,000			168,000
6.	Maintenance	60,000				100,000	160,000
7.1	Office Equipment	20,000					20,000
7.2	Magazines	5,000					5,000
7.3.1	Transport, Fuel	180,000					180,000
7.3.2	Other Fuel	3,000					3,000
7.5.1	Other Materials	4,000					4,000
8.1	Training						
9.	Contingency	3,000			290,000	510,000	803,000
10.1	Furniture	7,000					7,000
10.2	Transport, Vehicles	0					0
10.3	Machinery & Equipment	79,000				50,000	129,000
11.1	Land Purchase						
12.1	Building Construction						
12.2	Other Construction						
	RD Level	35,000				150,000	185,000
	District Level			?		?	8,166,000
SUB TOTAL		2,279,000		?	290,000	?	
TOTAL CWSSP BUDGET							12,758,000

REPORTS\ANNR92_X

MHPP/DWSS WESTERN REGION
CWSS Programme, Pokhara

APPROVED CONSTRUCTION BUDGET FOR FISCAL YEAR 2048/49

Zone	District	Project	Type of Project		State of Project		B U D G E T			TOTAL PER DISTRICT		
			New	Rehab	C/O	New	HMG NC	UNICEF NC	TOTAL NC	HMG NC	UNICEF NC	TOTAL NC
	Manang	Repairs					?	?	25	?	?	33
		Repair surveys					8	0	8			
	Gorkha	Borlang (1 - 5)	X		X		?	?	400	?	?	700
		Tandring	X		X		?	?	232			
		Feasibility studies					10	0	10			
		Repairs & repair surveys	New	Rehab	C/O	New	NC	NC	540	NC	NC	NC
G	Lamjung	Kolki Tasyo		X	X		?	?	364	?	?	1,200
		Bhalaya Kharka		X	X		?	?	484			
A		Bangre Bhorietar	X		X		?	?	284			
		Feasibility studies					10	0	10			
N		Repairs					?	?	58			
		Repair surveys					0	0	0			
D	Tanahun	Kihunbadahar	X		X		?	?	200	?	?	700
A		Shyamgha		X	X		?	?	400			
		Purlung Daurali	X		X		?	?	32			
K		Feasibility studies					10	0	10			
		Repairs					?	?	58			
I		Repair surveys					0	0	0			
	Kaski	Siklis/Parche		X	X		?	?	350	?	?	700
		Bharat Pokhari	X		X		?	?	350			
		Feasibility studies					0	0	0			
		Repairs					0	0	0			
		Repair surveys					0	0	0			
	Syangja	Chhang Chhangdi	X		X		?	?	200	?	?	600
		Swark	X		X		?	?	160			
		Pakawadi	X		X		?	?	172			
		Feasibility studies					10	0	10			
		Repairs					?	?	58			
		Repair surveys					0	0	0			
	Mustang	Repairs					0	0	0	0	0	0
		Repair surveys					0	0	0			
D	Myagdi	Baduk	X		X		?	?	345	?	?	700
H		Chimkhola		X	X		?	?	287			
		Feasibility studies					10	0	10			
A		Repairs					?	?	58			
		Repair surveys					0	0	0			
U	Parbat	Lunkhu Daurali	X		X		?	?	200	?	?	1,400
L		Khurkot Subeditar		X	X		?	?	400			
		Pakuwa Mandana	X		X		?	?	400			
A		Mallaj Majhpot	X		X		?	?	332			
		Feasibility studies					10	0	10			
G		Repairs					?	?	58			
		Repair surveys					0	0	0			
I	Baglung	Amalchour	X		X		?	?	180	?	?	800
R		Malika Laharapipai		X	X		?	?	170			
		Bhakunde	X		X		?	?	382			
		Feasibility studies					10	0	10			
		Repairs					?	?	58			
		Repair surveys					0	0	0			
L	Palpa	Rupsé		X	X		?	?	423	?	?	423
U	Guimi	Harrachour	X		X		?	?	180	?	?	700
H		Hardeaneta	X		X		?	?	170			
B		Malaya Giri	X		X		?	?	310			
I		Turang Rami		X	X		?	?	40			
N	Nawal- parasi	Prasauni	X		X		?	?	210	?	?	210
T O T A L			19	9	28	0	?	?	8,166	?	?	8,166

CALL FORWARD RAISED AGAINST,
SWISS FUNDING (PHASE IV)
(BY TAD)

As of July 1992

CF No.	PARTICULAR	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US\$x1,000	Actual Expenses US\$x1,000
0					
	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 AND ETC.	4/88	10/88	40.6	40.6
575-1	TYRES & TUBES	5/88	11/88	2.5	1.2
Sub - Total SCF 1988				255.6	286.4
593-1	M/CYCLES 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	B/TORCH & PLIERS	1/89	4/89	1.6	3.4
9017-1	GI PIPES, VALVES AND ECT.	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 AND 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 *
Sub - Total SCF 1989				345.5	353.6
9147-1	DRAFTING EQUIPMENT	10/89	3/90	5.2	5.2 *
9149-1	CAMPING EQUIPMENT	10/89	3/90	8.2	8.0 *
0020-1	GI PIPES & FITTINGS	2/90	9/90	33.0	33.0 *
0021-1	VALVES	2/90	9/90	36.9	36.9 *
0027-1	CEMENT	2/90	10/90	46.0	46.0 *
0030-1	VIRAX SPAREPARTS	2/90	8/90	16.1	16.1 *
0031-1	HDP PIPES AND FITTINGS	2/90	9/90	106.0	106.0 *
0055-1	CAMPING AND DRAWING EQUIPMENTS	3/90	9/90	13.7	13.7 *
0122-1	HARDWARE MATERIALS	8/90	11/90	24.4	24.4 *
Sub - Total SCF 1990				289.5	289.3

CALL FORWARD RAISED AGAINST, SWISS FUNDING (PHASE IV), cont.

CF No.	PARTICULAR	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US\$x1,000	Actual Expenses US\$x1,00
0					
90/0132	LAPTOP COMPUTER	9/90	1/91	5.2	5.2 *
90/0134	FLOAT VALVES	9/90	3/91	19.8	25.4 *
91/0110	HDP PIPES/FITTING	7/91	10/91	51.0	51.0 *
91/0115	HARDWARE MATERIALS	7/91	10/91	13.5	13.5 *
91/0114	HARDWARE MATERIALS	7/91	10/91	1.6	1.6 *
91/0122	TOOLS FOR POKHARA	7/91	11/91	1.7	1.7 *
91/0124	GI PIPES & FITTINGS	8/91	1/92	21.0	21.0 *
91/0130	BRASS UNION, VALVES	8/91	1/92	23.6	23.6 *
91/0141	SURVEY EQUIPMENT	12/91	2/91	5.6	5.6 *
Sub - Total SCF 1991 & 1992				143.0	148.6
GRAND TOTAL SCF				1033.6	1077.9
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
030-1	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. & DISTRIBUTION	5/88	12/88	5.0	0.3
145-1	COMMUNITY LATRINE				
	CONSTRUCTION	6/88	12/88	5.0	7.6
147-1	TRAINING	7/88	12/88	14.0	6.5
Sub - Total CCF 1988				49.5	25.7
9001-1	LATRINE CONSTRUCTION (COMMUNITY)	1/89	12/89	1.0	8.0 *
9002-1	PRINTING (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. (WSST)	1/89	12/89	8.0	7.2 *
9143-1	SAL. & ALLOW. (HES)	1/89	12/89	4.0	4.0 *
Sub - Total 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 *
Sub - Total SCF 1990				83.0	83.0

CALL FORWARD RAISED AGAINST, SWISS FUNDING (PHASE IV), cont.

CF No.	PARTICULAR	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US\$x1,000	Actual Expenses US\$x1,00
0					
	CASH ASSISTANCE				
91/0077	CWSS TRAINING	01/91	12/91	15.0	15.0 *
91/0076	HE PROMOTION	01/91	12/91	20.0	20.0 *
91/0074	OPERATIONAL EXPENSES	01/91	12/91	5.0	5.0 *
91/0173	CWSS TRAINING	05/91	12/91	20.0	20.0 *
Sub - Total CCF 1991				60.0	60.0
GRAND TOTAL CCF				243.5	216.8
T O T A L S C F & C C F				1277.1	1294.7

CALL FORWARD CHARGED AGAINST PHASE III BUT REPORTED UNDER PHASE IV

CF No.	PARTICULAR	ISSUE DATE	TAD EXPEN-DITURE	CF VALUE US\$x1,000	Actual Expenses US\$x1,00
0					
	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 VALVES 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 *
Sub - Total 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	SAL. & ALLOW. WSSTS	1/87	12/87	19.5	23.2
871-1	TRAINING	10/87	12/87	12.0	11.9
Sub - Total CCF 1987				41.5	41.8
GRAND TOTAL SCF AND CCF				411.9	445.3

DISBURSEMENT REQUESTS RAISED AGAINST
HELVETAS / SWISS FUNDING (PHASE V)

As of 31st June 1992

Disburse- ment request No:	PARTICULAR	ISSUE DATE	DR VALUE in NC
B/01/92	Motor cycles	28-02-92	144,840
B/02/92	Repair of DWSS lorry	25-02-92	8,919
B/03/92	HDPE pipes	27-05-92	42,694
B/04/92	Salaries WW and various	27-05-92	36,805
D/01/92	Rent for Training Unit house	25-02-92	108,000
D/02/92	Cost of temporary store	25-02-92	40,000
D/03/92	Computer	04-03-92	147,000
D/04/92	Stationeries	15-05-92	9,000
D/05/92	Furnitures and others	15-05-92	40,000
D/06/92	Rent for training dormitory	15-05-92	44,000
D/07/92	Cost of temporary latrines etc	28-05-92	4,811
D/08/92	Cost of training courses	28-05-92	435,700
D/09/92	Equipment for dormitory	22-05-92	7,000
T O T A L	authorized expenditures (1st half of 1992)		1,068,769
T O T A L	actual expenditures		450,174

MHPP/DWSS WESTERN REGION
 CWSS Programme, Pokhara

BUDGET PROPOSAL FOR THE CWSS PROGRAMME, FINANCIAL YEAR 1992/93 (2049/50)

		Sector: WATER SUPPLY and SANITATION			
FUNDS PROVIDED BY:		H M G		HELVETAS	
Item	Description	RD	Dist.	Cash	Kind
1.	Salaries	1,353,575	1,646,475		
2.	Allowances	202,235	448,718		
3.	TA/DA	252,375	532,561		
4.1	Services	60,000			
4.2		30,000			40,000
5.	Rent	150,000	102,000		
6.	Maintenance	100,000			30,000
7.1	Office Equipment	60,000			
7.2	Magazines	10,000			
7.3.1	Transport, Fuel	200,000			
7.3.2	Other Fuel	10,000			
7.5.1	Other Materials	50,000			
8.1	Training			200,000	1,305,000
9.	Contingency	15,000			
10.1	Furniture	50,000			
10.2	Transport, Vehicles	10,000			
10.3	Machinery & Equipment	100,000			40,000
11.1	Land Purchase				
12.1	Building Construction	500,000			
12.2	Other Construction				
	RD Level:	30,000			150,000
	District Level:		2,530,000		4,760,000
TOTAL CWSSP BUDGET		3,183,185	5,259,754	200,000	6,325,000
HMG FUNDS:		8,442,939			
HELVETAS FUNDS:		6,525,000			
GRAND TOTAL		14,967,939			

MHPP/DWSS WESTERN REGION
CWSS Programme, PokharaBudget request:
FOR WATER SUPPLY PROJECTS FOR F/Y 2049/50 (in 1000 NC)

Zone	District	Project	Type of Project		No. of repair projects	B U D G E T			TOTAL PER DISTRICT				
			New	Rehab		State of Project C/O	New	HWG HELVETAS NC	TOTAL NC	HWG HELVETAS NC	TOTAL NC		
	1	Manang			1		120	80	200	120	80	200	
	2	Gorkha					100	200	300	310	640	950	
		Borlang (1 - 5) **	X		X		150	300	450				
		Tandrang **	X		X		60	100	160				
					2		0	40	40				
G	3	Lamjung					80	80	160	300	540	840	
		Kolki Tasyo			X	X	80	150	230				
		Bhalaya Kharka			X	X	100	200	300				
A		Bangre Bhorlekar	X		X		40	70	110				
		Major repair			1		0	40	40				
D	4	Tanahun					50	75	125	240	515	755	
		Kihunbadahare			X	X	40	100	140				
		Shyamgha	X		X		100	200	300				
A		Purlung Deurali **	X		X		50	100	150				
		Major repair			2		0	40	40				
K	5	Kaski					60	100	160	150	380	530	
		Siklis Parche			X	X	40	80	120				
		Bharat Pokhari (san)	X		X		50	100	150				
		Major repair			2			100	100				
		Minor repair											
6	Syangja	Chang Changdi	X		X		50	80	130	290	590	880	
		Sworek	X		X		100	200	300				
		Pakawadi	X		X		100	200	300				
		Major repair			1		40	70	110				
		Minor repair						40	40				
	7	Mustang					120	80	200	120	80	200	
D	8	Myagdi					100	120	220	180	265	445	
		Chimkhola			X	X	80	100	180				
		Major repair			2			45	45				
U	9	Parbat					30	50	80	110	880	990	
		Khurkot Sub. (san)			X	X	150	250	400				
		Pakuwa Mandanda	X		X		100	200	300				
A		Mallaj Majhphat	X		X		80	100	150				
		Major repair			2			60	60				
		Minor repair											
I	10	Baglung					100	150	250	215	395	610	
		Malika Laharepipai**			X	X	50	100	150				
		Bhakunde i	X		X		65	100	165				
		Major repair			2			45	45				
		Minor repair											
L	11	Palpa					75	100	175	125	245	370	
		Rupse			X	X	50	100	150				
		Major repair			2			45	45				
U	12	Gulmi					60	100	160	60	140	200	
		Major repair			2			40	40				
M	13	Argha-					45	100	145	45	130	175	
		khanchi						30	30				
I	14	Nawal					45	70	115	45	100	145	
		Parasi						30	30				
		Major repair			1								
		Minor repair											
T O T A L			12	8	20	0	22	2,530	4,760	7,290	2,530	4,760	7,290

MHPP/DWSS WESTERN REGION
CWSS Programme, Pokhara

Budget request:
FOR THE CWSS TRAINING PROGRAMME FOR F/Y 2049/50

Type of Training	Period	Target Group and number of Participants	Water Supply Budget	
			Cash	Kind
A) TRAINING PROGRAMME PROPOSED AND INCLUDED IN THE BUDGET PROPOSAL 1992/93				
1 Basic Foremen	Jun.30 - Jul.25	25 newly selected WSS-Trainees	150,000	200,000
2 Upgrading Foremen	Jul.27 - Sep.19	25 WSSs who attended last year the Basic Foremen Course	150,000	200,000
3 Final Foremen	Nov.1 - Dec.26	25 WSSs who attended last year Upgrading Foreman course	150,000	200,000
4 Ferrocement Tank Construction (I)	Aug.30 - Sep.19	10 WSSs who have not yet received this training	25,000	30,000
5 Ferrocement Tank Construction (II)	Dec.6 - Dec.25	10 DWSS Kalligars and Plumbers	25,000	30,000
6 Trainers training	Not yet decided	10 senior CWSS technicians	25,000	30,000
7 CWSS Village Maintenance Worker (VMW)	Feb.12 - Mar.13	45 to 50 VMWs from various CWSS Water Supplies	120,000	150,000
8 Women Involvement Programme	Not yet decided	16 Women Members of Users Committees	30,000	
9 Tapstand group leader orientation (two trgs.)	Not yet decided	35 tapstand group leaders	10,000	
10 District Engineers workshop on O&M	Not yet decided	18 District engineers	30,000	
TOTAL of A			675,000	840,000
B) ESTABLISHMENT OF THE REGIONAL TRAINING COORDINATION UNIT				
1 INVESTMENTS (office furniture office equipment)				150,000
2 EXPANDABLE MATERIALS (spare parts, teaching equipments, tools, documentation & printing, first aid)				100,000
3 LABOURS (porterage, temporary staff)				60,000
4 CONSTRUCTION MATERIAL				50,000
5 ADMINISTRATIVE COSTS				5,000
6 RENT				100,000
TOTAL of B				465,000

SUMMARY of ACTUAL EXPENTITURES

for the Financial Year 1991/92

District	Project	Expenditure	
		HELVETAS	D W S S
Baglung	Amalachour	0.00	0
	Bhakunde	80,545.37	46,826.12
	Malika Lahrepipal Repair	0	17,925.12
Parbat	Lunkhu Deurali	0	59,444.00
	Pakuwa Mandana	295,518.35	80,708.00
	Mallaj Majhphat	0	0
	Khurkot Subedithat	294,674.93	72,505.36
Myagdi	Baduk	271,760.68	74,061.31
	Chimkhola Repair*)	0	7,912.77
Kaski	Bharat Pokhari	525,765.74	56,486.69
	Siklis / Parche	148,382.05	38,119.61
Tanahun	Shyamgha	164,728.48	54,530.11
	Purlung Deurali	0	
	Kihunbadahar	199,164.47	31,883.00
	Feasibility studies Repair*)		7,198.50 27,728.75
Lamjung	Kolki Tasyo	89,921.24	34,102.40
	Bhalaya Kharka	159,077.96	21,745.00
	Bangre Bhorletar	0	0
	Feasibility study Repair		10,000.00 7,215.00
Syangja	Swarek	0	2,626.00
	Pakawadi	0	11,164.00
	Chhang Chhangdi	0	0
Gorkha	Borlang 1 - 5	0	0
	Tandrang	0	0
Gulmi	Hardeeneta	836,837.48	35,221.00
	Harrachour Bishukharka	0	14,346.00
Nawal P.	Prasauni	0	
Palpa	Rupse	180,031.59	121,289.00
T O T A L Projects		3,246,408.34	833,037.74
Expenditure on Regional Level			
- DWSS personnel			1,860,000.00
- Repair material (all projects)		218,534.00	
- Woman Workers (UNICEF) 2nd half 1991		136,410.00	
- Training, etc (UNICEF) 2nd half 1991		466,247.00	
- HELVETAS expenditures 1st half 1992		450,174.00	
T O T A L		4,517,773.34	2,693,037.74 7,210,811.08

Notes: *) Part of the expenditure for none CWSS projects