
Annual progress and financial report of RWSSP-WN

Project name: RWSSP-WN
Project number: 84100293-01
Month & year: August 2008 – July 15, 2009 (Fiscal Year 2065-2066)

1. Major outputs

1.1 Establishment of PSU organization

- ✓ JTA and HRD/M&E specialist started on August 1, 2008, CTA on August 16, 2008
- ✓ Part of the PSU senior posts recruitment process was led P2P. Over 600 applications were received. Written and computer tests and interviews were carried out. Interviews were carried out by TA staff. All senior posts except Micro-Credit and Finance Specialist were filled. All staff was employed during the reporting period.
- ✓ Two additional female DSA posts approved (“rotating” DSAs) and advisors for both posts were recruited by PSU.

1.2 Office Establishment

- ✓ Five project cars purchase was approved by the MoF, MLD and MFA and cars were purchased.
- ✓ One office motorbike (scooter) was procured.
- ✓ Office was rented in Pokhara and office furniture, office equipment; internet and PABX system and power generator were installed to the Pokhara office.
- ✓ RWSSP-WN website was finalized and opened for public to review; www.rwsspwn.org.np
- ✓ Insurances for vehicles, office equipment and personnel was taken.
- ✓ Office internet system improved at the end of the year as it was not adequate for the high demand by the staff.
- ✓ Four houses were rented in Pokhara. Three for TA staff and one for NPC. All houses were equipped with power back-up and internet connections.

1.3 Establishment of project Coordination and Management

- ✓ Project Personnel Administration Manual (PPAM) and Project Administration Manual (PAM) were prepared. These two manual were guiding the recruitment process, office establishment and operation.
- ✓ PCO office was established in the same building with PSU and necessary office equipment was provided for NPC staff.
- ✓ Mr. Lok Nath Regmi, National project Coordinator started in Pokhara on March 23, 2009
- ✓ Mr. Mr. Bidur Pokhrel, Office Assistant in the NPC office started on April 19, 2009
- ✓ Ms Bishnu Gurung, Engineer in National Project Coordinator’s Office started on 22.6.09
- ✓ Ms Banti Gurung, Engineer in National Project Coordinator’s Office started on 13.7.09

1.4 Policies, Plans, Data and Processes Updated

- ✓ Financial consultancy was completed and proposal for the funding was submitted for competent authorities for approval.
- ✓ Gender and social inclusion consultancy was carried out. As a result Guideline of Good Practices in WASH and PSU GESI Manual were produced.
- ✓ Community Led Total Behavior Change in Hygiene and Sanitation (CLTBCHS) approach was developed by PSU.
- ✓ Water Quality Control and Monitoring consultancy was carried out and as a result Water Quality Monitoring plan was proposed.
- ✓ District level financial guideline prepared.
- ✓ Approach manual prepared by DoLIDAR was commented.
- ✓ National Sanitation Master Plan document draft prepared by DWSS was commented.
- ✓ Draft Project emergency and security plan developed.
- ✓ DDC institutional capacity assessment consultancy was completed with districts comments incorporated.
- ✓ Internal Communication Plan was developed.
- ✓ The Inception Report and Revised Project Document annexed to the Inception Report were finalized and competent authorities comments were incorporated.

1.5 Implementation

- ✓ Project launch seminar was held on September 18, 2008. The Minister of MLD inaugurated the project.
- ✓ 1st Project Steering Committee meeting was held on October 1, 2008.
- ✓ Project Orientation workshop with district was held on October 2-3, 2008.
- ✓ RWSSP-WN funded the registration fee of 18 engineers from the districts to participate engineering association international conference in Kathmandu as requested by DoLIDAR.
- ✓ RWSSP-WN funded 5 engineers to participate infrastructure development seminar in Kathmandu as requested by DoLIDAR.
- ✓ Project purchased one mobile phone for DoLIDAR.
- ✓ Implementation in districts was carried out according to DoLIDAR instructions for the use of this fiscal year funds.
- ✓ All nine DSA offices in the districts were established and all nine DSAs were mobilized to districts.
- ✓ 8 person delegation (6 government employees, JTA and CTA participated 34th WEDC International Water and Sanitation Conference in Addis Ababa, Ethiopia.
- ✓ 29 VDCs and 2 municipalities (3 wards from the municipalities) were selected in the district for WASH implementation.
- ✓ Implementation of 26 Drinking Water Schemes started in the 6 districts. In Kapilvastu and Baglung a total of 7 institutional latrines construction or rehabilitation started. Only Nawalparasi did not start any implementation as the situation in the selected 2 wards was not clear and actual implementation was postponed to next fiscal year. 2 water wells were examined in Nawalparasi and found not suitable for water supply.
- ✓ Project co-sponsored the International High Level Rainwater Harvesting Conference in Kathmandu. Two persons from the project participated in the conference.

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- ✓ RWSSP-WN sponsored 5 engineers Nepal Engineers' Association convention "Converging Development Vision with reality: Engineers' Leadership" as requested by DoLIDAR.
- ✓ Hygiene and Sanitation Specialist participated 7 days Masters' Training of Trainers Training course in CLTS/SLTS.
- ✓ As the Government to Government fund flow mechanism was not yet approved the Consultant (Ramboll Finnconsult) transferred this fiscal year funds to the districts.

1.6 Financial issues

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| ✓ Amount requested by the DDCs (actual ceiling) | 48,720,000 NPR |
| ✓ Planned Government of Finland Contribution | 35,000,000.00 NPR |
| ✓ Funds transferred to the districts from GOF through consultant: | 231,559.40 Euro (24,483,030 NPR) |
| ✓ Funds transferred to districts from GON (actual): | 13,720,000 NPR |
| ✓ Remaining fund to be received (NPR) | 10,516,970 NPR |
| ✓ Funds used by the districts to the end of Ashadh 66 | 12,342,945 NPR |
| ✓ Funds used by PSU in 65...66 FY up to the end of Ashadh 66 | Not Available at the time of reporting (will be in annual report) |
| ✓ Totally used in the project up to the end of Ashadh 66 | Not Available at the time of reporting (will be presented in annual report) |

1.7 Others

- ✓ Ms Teija Lehtonen, Ramboll Finnconsult Director visited the Project and participated the 1st Steering Committee meeting and Orientation workshop.
- ✓ Field visit to RVWRMP and office visits to other WASH projects in Nepal were made.
- ✓ Specific field visit for CLTS projects were organized and project personnel participated CLTS activities in Pokhara organized by DWSS.
- ✓ Mr. Paavo Vayrynen, The Minister for Trade and Industry and Development Cooperation of Finland, visited Nepal on February 3-5, 2009. Pentti Manninen from Ramboll Finland was one member of the delegation. The delegation supported the idea of shifting the RWSSP-WN present project approach to more programmatic approach and suggested that RWSSP-WN should concentrate on WASH and focusing on health and nutrition instead of water resource management. These suggestions will be reflected in the Inception report and in the revised project document
- ✓ RVWRMP Mid Term Review debriefing meeting was held in Kathmandu. RWSSP-WN participated the meeting.
- ✓ WUMP Task Force meeting was held in Kathmandu.
- ✓ Finland funded projects Chief Technical Advisors coordination meeting was held.
- ✓ The Ambassador Asko Numminen and his wife Ms. Liisa Numminen-Piitulainen accompanied also by Charge d'Affaires, Ms. Pirkko-Liisa Kyöstiä, visited RWSSP-WN on may 25, 2009
- ✓ Mr. Eero Kontula, MFA Water Advisor visited the project 3-5.6.09
- ✓ Arsenic Database of whole Terai sent for SYKE for checking and proposal preparation for Arsenic data analysis

2. Deviations from the work plan

- 2.1 The establishment of the Project Coordination Office delayed 8 months
- 2.2 The recruitment of specialists delayed 6 months
- 2.2 The new funding system not yet approved, funds transferred to districts by the consultant
- 2.4 2nd Steering Committee meeting postponed to September, 2009

3. Reasons for deviations

- 3.1 NPC Post not attractive in financial terms. DoLIDAR staff was not interested to apply.
- 3.2 Recruitment delayed to wait PCO office establishment.
- 3.3 Process of approving new funding mechanisms could not start until the revised Project Document attached to the Inception Report is approved.
- 3.4. End of the fiscal year and beginning of the fiscal year not suitable for GON officers to participate in the SC meeting due to the closing of the fiscal year.

4. Influence of the deviations to the work plan

- 4.1 Start of the physical implementation in the districts delayed.
- 4.2 Establishments of district level project delayed.
- 4.3 No influence.
- 4.4 Consultant had to facilitate district funding.

August 23, 2009

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