

Government of Nepal
Ministry of Urban Development
**Department of Water Supply and
Sewerage**
WASH Sector Progress Review

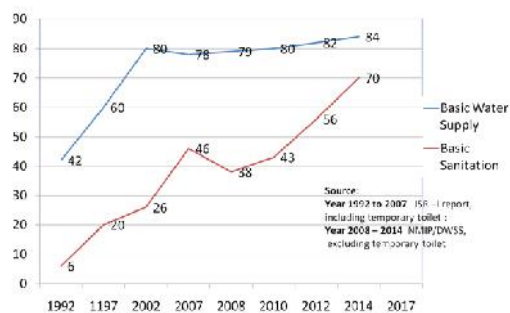
23 September 2014

Presented By:-
Ram Deep Sah
Director General

Background of DWSS

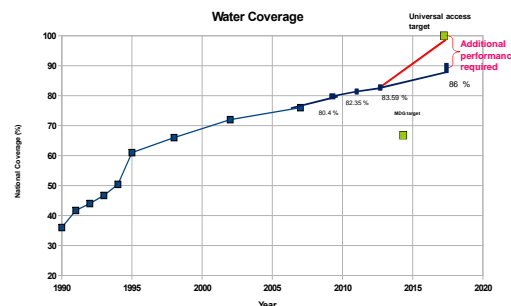
- Established on 2029 with vision of Development of water supply and Sanitation areas with key indicators as improvement of public health and living standards of benefitted population
- National Goal
 - Basic water supply and sanitation till 2017 to all (NWP-2005)
 - 27% Medium and high service level coverage till 2017
- Divisions and sub-division office in all districts
- Lead agency in this sector.

Water Supply & Sanitation Coverage

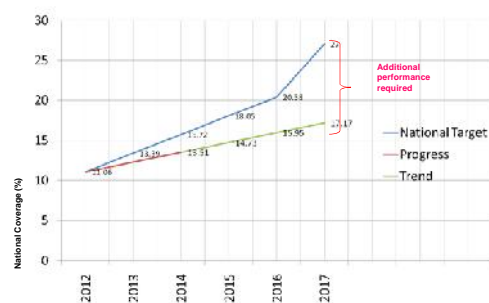


3

Water Supply Coverage



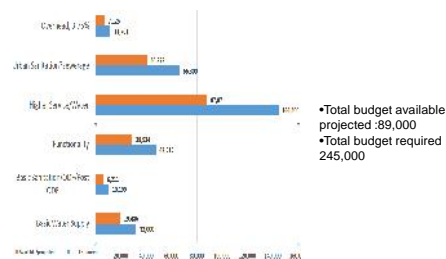
Medium and High Level Water Supply Coverage



5

Available resource vs. resource required till 2017

In million Rs



Water supply and sanitation sector needs approx. 3 times more budget

6

Data inconsistency

Year	As per Three year Plan (12th Plan)		As per NMIP Survey (DWSS)	
	Water Supply coverage %	Sanitation coverage %	Water Supply coverage %	Sanitation coverage %
Current			83.59	70.28
2012	85.8	62	82	56
2010			80	43
2008			79	38

7

Summary of Progress of FY 070-71

Achievements		
Additional coverage	110 no projects and 200 schemes completed	385000 persons (Basic level Service)
Functionality improvement	500 projects	
Service level improvement	9 WQ Projects	76000 persons (Medium Level Service)
Environmental Sanitation	528 VDCs, 7 districts ODF	
Second Small town	6 small towns	109000 persons (Medium Level Service)

8

continued....
Summary of Progress Environmental Sanitation FY 070/071

Description	Total	Progress upto FY 069/70	FY 070/71		Till Ashad 2071	
			Target as per Master Plan	Progress	Target as per Master Plan	Progress
Zone	14	0		1		1
Districts	75	8		7		15
Municipalities	58	9	15	8	35	17
VDC	3915	988	500	528	2500	1516

- Sanitation strategic plan prepared in 73 districts
- VWASHCC – formed 3634 VDCs (out of 3915 VDCs)
- MWASHCC – formed 47 (out of 58)
- RWASHCC – formed in all regions

Key Achievement...

- Construction of new DWSS Office building
- ISO Certification has been obtained for Central Human Resource Developing Unit(CHRDU). CHRDU has been renamed as National Water and Sanitation Training Centre with new responsibilities
- Large water supply projects with estimate amount more than Rs.70 million are given Separate Budget sub-title so that service upgrading can be included in them.
- Co financing cost recovery principle is established in urban/semi urban water supply and sanitation project, uniform approach is adopted in ADB supported & other Co financing projects.
- Feasibility study of impounding reservoir such as Mahadev Khlola has been initiated

10

Key Lessons Learnt/Challenges

Problems Identified	Actions taken to solve/Suggestion
Inadequacy of financial resource for New / Ongoing Projects needed rehabilitation	Request to MOUD, MOF and NPC for adequate budget allocation
Campaign on Sanitation in Terai Districts becoming challenging	Interaction program with the presence of house of representatives conducted & focused programme being implemented to accelerate ODF campaign
Water Supply service/Projects are damaged by Road construction with no budget for repair/replacement	Coordination and plan before working at pipeline alignment
Demand of Private taps and more liked/manageable by community	Provision of private taps are included in design.

11

....Key Lessons Learnt/Challenges....

Problems Identified	Actions taken to solve /Suggestion
Sectoral Budget insufficient for meeting National Target	Sufficient Budget to be allocated to meet the National target . Otherwise review of target should be initiated by MOUD
More expenditure in paying Electricity bill for pumping water Supply projects created sustainability problems	Demand Charge of electricity has been discounted as a result of DWSS initiative Initiated the process of discounting 50 % in Energy consumption Charge also.

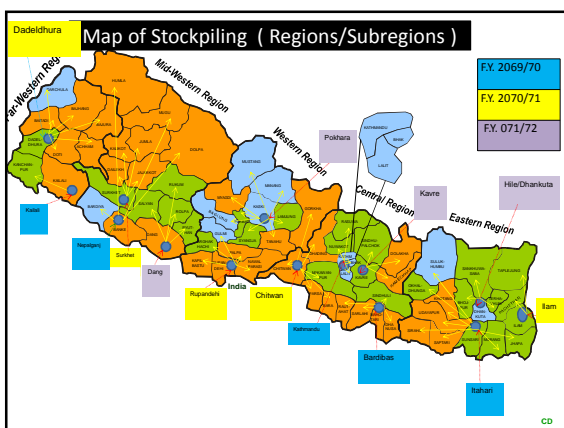
12

....Key Lessons Learnt/Challenges ...	
Problems Identified	Actions taken to solve /Suggestion
<ul style="list-style-type: none"> Depletion of water sources] 	<ul style="list-style-type: none"> Design Norms /Guideline updating in process with the support of Climate Change Adaptation Program in order to include protection and conservation of Water Source.

13

....Key Lessons Learnt/Challenges		
Increasing disaster Trends		
Description	FY 070-71	FY 071-72
Number of Districts affected	12	13
No of Projects affected by Flood	131	218
Estimated Amount for Reconstruction	6,34,64	19,05,57

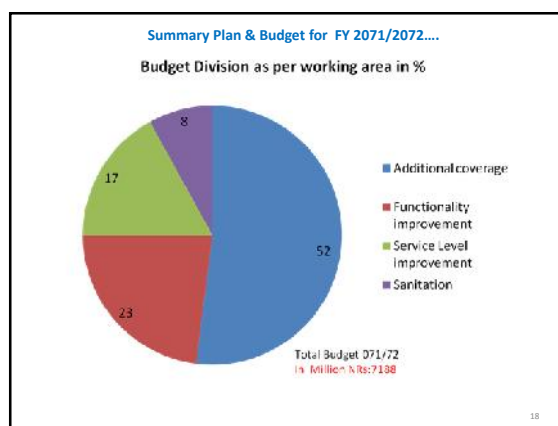
Amount in NRs Thousand



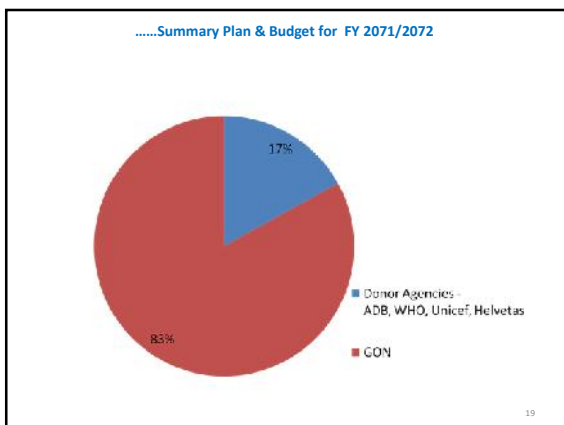
Agency contribution to achieve JSR II	
Thematic area	Contribution
Institutional Framework and capacity Building	<ul style="list-style-type: none"> Received ISO9001:2008 Certification to CHRDU Re-named as National Water and Sanitation Training Centre to assign more responsibilities Water Utility operational Guidelines prepared & disseminated Water Supply and Sanitation Act Drafted , JSR –II comments and recommendations included . FEDWASUN incorporated as a member in PCC of Third small Town Project
Sector Financing	<ul style="list-style-type: none"> For functionality improvement 13 % of DWSS budget allocated Additional financial resource to Co financing Project and High/ Medium level WSP 109 Million US\$ financial resources for Third Small Town Project (26 Towns)
M&E	<ul style="list-style-type: none"> Publication of Updated NMIP database(Kartik 2071)
Sanitation and Hygiene	<ul style="list-style-type: none"> ODF 15 districts(7 in this FY) 17 municipalities(7 in this FY) 1516 VDC(528 in this FY) Post-ODF strategy in 5 districts, 10 under preparation

....Agency contribution to achieve JSR II	
Thematic area	Contribution
Functionality and Sustainability	<ul style="list-style-type: none"> 23% budget allocated Initiation of tariff guideline and framework In Process of Establishment of Institutional Support & Service Advisory Unit under DWSS
Water Quality	<ul style="list-style-type: none"> Continuation of Water quality improvement projects Implementation of WSP Assurance of WQ in small town projects
GESI	<ul style="list-style-type: none"> Formation of GESI unit in DWSS GESI action plan implementation in Small town water supply projects
DRR and CCA	<ul style="list-style-type: none"> Formation of DRM section in DWSS Stockpiling area identification

17



18



- Way-Forward
- Management of additional resources to fill the gap.
 - Innovative technologies for uncovered area
 - Urban sanitation problem identification and strategy preparation
 - Climate, disaster resilient structure and project preparation
 - Implementation of Water Utility Operational Guidelines.
- 20

THANK YOU !!!

Urban WASH Sector Programme

1

Outline of Presentation

1. Summary progress
2. Key achievements
3. Key lessons learnt/challenges
4. Contribution to achieving JSR II resolution objectives of March 2014
5. Summary Plan & budget for Current FY 2071/72 (July '14- July ' 15)

2

1. Summary Progress

Projects/Programs	Budget (Million Rs.)	Expenditure (Million Rs.)	Financial Progress (%)	Physical Progress (%)
Melamchi WSP	4,846.3	3,034.42	62.61	80.84
Bagmati Project (HPCIDBC)	560.00	556.42	99.36	99.49
Kath. Valley Water Mgmt. Board	70.00	45.90	65.55	70.00
Kath. Water & San. Project (PID)	561.15	348.57	56.92	90.03

3

1. Summary Progress.....

Projects/Programs	Budget (Million Rs.)	Expenditure (Million Rs.)	Financial Progress (%)	Physical Progress (%)
Kath. Water Supply Improvement Project (PID)	2,028.1	1,225.86	60.44	86.5
Kath. Wastewater management Project (PID)	120.00	35.00	29.17	90.7
KUKL (KV Water Ltd.)	103.00	76.00	73.82	75
Drinking Water Production Program (NWSC)	225.65	101.54	45	70

4

Projects/Programs	Indicator Based Main Achievements
Melamchi WSP	<ul style="list-style-type: none"> 1.3 out of 3 km tunnel works, 34% works completed in WTP, and social upliftment program in 14 VDC's of project areas.
HPCIDBC	<ul style="list-style-type: none"> 3.5 Km Sewerage (Till date 27km), 4.1Km road (Till date 7km), , 6.5 Km River Training & embankment Works. (Till date 25km),
KVWMB	<ul style="list-style-type: none"> Land acquisition at Sundarijal, 11,000 population benefited with 22 RWH schemes, GWT recharging, R&M of 18 old stone spouts.
KUKL (PID)	<ul style="list-style-type: none"> 20 tubewells construction, Pipeline improvement at Kusunti, Baneshore and Kalopul areas. DNI, Preparation & implementation of Quality Assurance Plan / Quality control Manual. ⁵

Projects/Programs	Indicator Based Main Achievements.....
KUKL (KV Water Ltd.)	<ul style="list-style-type: none"> 2 new tubewells in Bode operationalized, 4 MLD drinking water augmentation, Intake maintenance & water quality improvement, 13km WS pipeline extension, 450 m sewerage construction, Rectification of surface leakages and water pollution control.
D/Water Production Program (NWSC)	Bottling plants for 1 lt. bottle and 20 lt. jar production operation initiated in Panauti Plant.

6

3. Key Lessons Learnt/Challenges in FY 2013/14	
Projects/Programs	Key Lessons Learnt/Challenges
Melamchi (MWSDB)	<ul style="list-style-type: none"> Contract period ending for D/S consultant in Sept. 2014 and reluctant for extension. Delay in acquiring permission for felling trees in Langtang national park from MoFSC. Unavailability of construction materials. After termination of earlier contract, delay in receiving performance security and advance payment from HBL & BoK.
HPCIDBC	Not available
KVWMB	<ul style="list-style-type: none"> Reacquisition of land which were previously omitted, absence of adequate nos. of skilled & technical staffs, old pipelines & unmanaged sewerage networks.


3. Key Lessons Learnt/Challenges in FY 2013/14	
Projects/Programs	Key Lessons Learnt/Challenges
KUKL (PID)	<ul style="list-style-type: none"> Disturbances in laying bulk distribution pipe network, Difficulty in coordination with other sector utilities
KUKL (KV Water Ltd.)	<ul style="list-style-type: none"> Demand for WS too high in comparison to supply, Old and unplanned WS pipe network.
D/Water Production Program (NWSC)	<ul style="list-style-type: none"> Marginal increment water tariff on BS 2070/11/01. Last increment in BS 2061. Handover of NWSC service areas to district level water supply management board.

4 Agency contribution to achieving JSR II resolution objectives of March 2014 objectives of March 2014	
Projects/Programs	Agency contribution
Melamchi (MWSDB)	
Bagmati (HPCIDBC)	
KUKL (PID)	
Kath. Valley Water Mgmt. Board	
KUKL (KV Water Ltd.)	Contributed for JSR site visit for central region Participated in water quality thematic group
(NWSC)	

5. Summary Plan & budget for FY 2071/72 (July '14- June 15)		
Projects/Programs	Budget for FY 2071/72 (Million Rs.)	Summary Plan
Melamchi (MWSDB)	4,614.85	<ul style="list-style-type: none"> 8 km tunnel works, 40% of WTP and Social upliftment program for project affected areas.
KVWM	100	Policy level works
KUKL (KV Water Ltd.)	85	<ul style="list-style-type: none"> Surface water source protection, Ground water source protection, Gwolidaha water supply project, Leakage reduction.
HPCIDBC	399.54	<ul style="list-style-type: none"> 2 dams (Dhap 19m & Nagmati 70m) Infrastructure for 2500 household RWH.

5. Summary Plan & budget for FY 2071/72 (July '14- June 15)		
Projects/Programs	Budget for FY 2071/72	Summary Plan
KUKL (PID)	Not available	
D/Water Production Program (NWSC)	Not available	


3. Major Lessons Learnt/Challenges
<p>Cost Recovery: urban water tariff is less than most rural water schemes</p> <p>100% coverage is an Asymptotic function: heavier investments and efforts are needed to cover the last few % of unreached,</p> <p>ODF in Metro cities: either eradicate street dwellers or provide sufficient street latrine facilities; otherwise, Overhead bridges will continue to be latrines for these street dwellers,</p> <p>Surveillance Function: has direct concerns with water tariffs,</p> <p>Meeting WQ needs/Targets:</p> <ol style="list-style-type: none"> How safe is our municipal water supplies? How to achieve 27% coverage target by 2017 starting with current coverage of 12%, if our past 5 yrs. achievement is merely less than 2% ?



Government of Nepal
Ministry of Urban Development


Rural Water Supply and Sanitation Fund Development Board

WASH Sector Annual Progress Review Meeting




September 23, 2014


Maheshwar Yadav
Executive Director




Summary Progress - 2070/071




S. N.	Activities	Water Supply			Sanitation			
		No. of Completed Schemes	No of District Coverage	No of VDC Coverage	Beneficiaries	HH Latrine	No. of Institutional Latrine	Beneficiaries
1	Completed	45	14	46	37345	6226	22	34506
2	Ongoing	378	53	281	376553	50000	70	300000
3	Health Hygiene and Sanitation Promotion (HHSE 404 class conducted and 10100 women educated.)							
4	Capacity Development (3176 community people and partner organization staffs trained)							
5	Women Empowerment/Jeevika Karyakram (3525 women benefited from NFE, women groups saving Rs. 44,38,800, women income increment 24% and employment generation 30%)							
6	Social Accountability (Jagaran Karyakram) : 424 Jagaran samiti formed and members trained resulting in process improvement and transparency.							
7	Scheme Insurance: 37 Schemes.							




Key Achievements




- Successfully completed of RWSSP-II (Completion of 1465 Projects with benefiting of 1.14 million rural people)
- High sustainability rate of Schemes 94% schemes.
- High Functionality Rate of schemes 96% schemes.
- Cost effective.
- RWSSIP design and singed.




Key Lesson Learnt




1. Community ownership for sustainable development.
2. Long-term engagement of Fund Board's model in the sector.
3. Behaviour change for health impact
4. Importance of livelihood support to enhance gender impact.
5. Growing demand for higher water supply service levels
6. Importance of development phase for sustainability of RWSS schemes.
7. Importance of Jagaran programe(Social Accountability) for transparency.
8. Importance of scheme insurance atleast for risky schemes.




Contribution to achieving JSR-II resolution objectives




- Supported in transforming national and district level committees and co-ordination.
- Directing our partner organizations(WSUC and NGOs) to be a representative in district and VDC.
- Newly signed project(RWSSIP) allocated budget for preparing sustainable WSS model.
- Allocate a part of Budget for declaring ODF to the VDCs in RWSSIP.
- Around 9% budget allocation for functionality component and around 14% budget for sanitation.
- Checklist on functionality in practice.
- Almost all communities practice water tariff (Rs5 to Rs 50 per HH/per month).
- Operation and maintenance fund and VMW.
- Post implementation activities.




Contribution to achieving JSR-II resolution objectives



- Total Sanitation(including health, hygiene and sanitation education) in practice.
- Water quality ensuring and monitoring.
- Source protection measure.
- GESI in practice (33% women in WSUC, inclusion of IPDP, WTSS/Jivika etc)
- Environment management plan in practice
- Scheme insurance.



Summary Plan & budget for FY 2071/72



S. N.	Water Supply				Sanitation		Total Planned Investment (progr+ admin cost) in NPR in 2070/71	Remarks
	No. of Water-Supply Projects/ Schemes	Total Projected Beneficiaries	no of Districts	No of VDC	Total Budget in NPR	No of improved water-sal Latrine Targeted		
1.	378 IMP Phase	376553	54	281	1044516760 (86%)	50000	169548240 (14%)	
2.	283 IMP Phase	To be Identified						
3.	500 Devt. Phase	To be Identified						

Thank You !