

Government of Nepal
Ministry of Irrigation
Department of Irrigation
Irrigation and Water Resources Management Project
(IWRMP)

**Irrigation Infrastructures Development &
Improvement (AF), Component-A**
(Word Bank Project ID: P144474)

SUBPROJECT COMPLETION REPORT
Gamkhola Kholtepani, Surkhet

CMS Engineering Consult Pvt. Ltd.
Full Bright Consultancy Pvt. Ltd. JV

June 2018 / Asar 2075

IWRMP (AF) - COMPONENT A
Gamkhola Kholtepani Subproject Completion Report

CONTENTS

	Page No
Subproject Description	
Brief Description of Subproject	2
Size of Commad Area	2
Location of Command Area	2
Distance from Command Area to Key Local Destinations	2
Source(s) of Irrigation Water Supply	2
IWRMP Intervention	
Irrigation Water Supply	3
Infrastructure Development Works under IWRMP	3
Financial Summary	4
Water Management	
How the Physical Water Distribution System Operates	5
How Farmers Share Water Among Themselves	5
Field Application Methods	5
Water Users Association	
Participation	5
Date of WUA Registration	5
Date of WUA Subproject Agreement with DoI	5
WUA Organisation Rules, Regulations and Conflict Resolution	5
WUA Organisation of Operation and Maintenance	6
Agriculture Extension and Training	
Participation	6
Productivity	6
Command Area Performance	6
Adoption of Improved Crop Varieties	7
Social and Environmental Management	
Implementation of SEMP Recommendation	7
Annexes	(Tick if Available & Attached)
A Maps and Layout Plans	<input checked="" type="checkbox"/>
B Photos	<input checked="" type="checkbox"/>
C WUA Registration Document	<input checked="" type="checkbox"/>
D WUA / DoI IWRMP Subproject Agreement	<input type="checkbox"/>
E Land Donation Records	<input checked="" type="checkbox"/>
F ISF Collection Plan	<input checked="" type="checkbox"/>

IWRMP (AF) - COMPONENT A
Gamkhola Kholtepani Subproject Completion Report

Name of Subproject **Ecological Belt**
Municipality & Ward No(s) **District**

SUBPROJECT DESCRIPTION

Brief Description of Subproject

This sub-project lies some 27 Km to the east of Birendranagar, along the Dhulibit Bhedabari road in Lekhbeshi Municipality ward no 6 of Surkhet district. This sub-project was approved for implementation on 27-11-2071 by project implementation coordination committee of Dol (PICC)
 This sub-project is a rehabilitation type and was in operation since very long. The intake is at foot hill with steep slope and users were in trouble to feed the canal specially in rainy season. There was a huge seepage loss and users could not irrigate their field in winter and spring season. However, some irrigation was possible in rainy season to grow rice. Users of the area approached the IDD Surkhet for the solution of their problem and IDD Surkhet assumed the responsibility to help the under IWRMP fund and this sub-project is the result.

Size of Command Area Gross ha Net ha

Location of Centre of Command Area Northing ° ' "
 Easting ° ' "

Distance from Command Area to:

nearest road accessible by jeep/tractor km
 nearest paved road km
 nearest urban centre/market (name) km
 nearest local IDD/IDSD/GWIDD office (name) km
 nearest local DADO office (name) km

Source(s) of Irrigation Water Supply

Source Reference	Location of Headworks	Measured Flow	Comments
1 Name <input type="text" value="Gumkhola"/> Type <input type="text"/>	N <input type="text" value="28"/> ° <input type="text" value="21"/> ' <input type="text" value="55.00"/> " E <input type="text" value="81"/> ° <input type="text" value="53"/> ' <input type="text" value="10.00"/> "	<input type="text" value="407"/> lps <input type="text" value="30 Dec 14"/> date	<input type="text"/>
2 Name <input type="text"/> Type <input type="text"/>	N <input type="text"/> ° <input type="text"/> ' <input type="text"/> " E <input type="text"/> ° <input type="text"/> ' <input type="text"/> "	<input type="text"/> lps <input type="text"/> date	<input type="text"/>
3 Name <input type="text"/> Type <input type="text"/>	N <input type="text"/> ° <input type="text"/> ' <input type="text"/> " E <input type="text"/> ° <input type="text"/> ' <input type="text"/> "	<input type="text"/> lps <input type="text"/> date	<input type="text"/>

IWRMP INTERVENTION

Irrigation Water Supply

Source	Target Supply	Actual Flow Rate Measurements			
1	<input type="text" value="105"/> l/s	<input type="text" value="20"/> l/s	<input type="text" value="06 May 17"/> date	<input type="text"/> l/s	<input type="text"/> date
2	<input type="text"/> l/s	<input type="text"/> l/s	<input type="text"/> date	<input type="text"/> l/s	<input type="text"/> date
3	<input type="text"/> l/s	<input type="text"/> l/s	<input type="text"/> date	<input type="text"/> l/s	<input type="text"/> date
Total	<input type="text" value="105"/> l/s	<input type="text" value="20"/> l/s		<input type="text" value="0"/> l/s	
Duty	<input type="text" value="2.625"/> l/s/ha	<input type="text" value="0.500"/> l/s/ha		<input type="text" value="-"/> l/s/ha	

Infrastructure Development Works under IWRMP

Name and Description of Structure	Key Dimensions	Quantity	
		Planned in DFSR	Constructed
Intake	23m long core wall	<input type="text" value="1"/>	<input type="text" value="1"/>
Desilting Basin	10m long 1.3 m wide and 1 m deep	<input type="text" value="1"/>	<input type="text" value="1"/>
Super passage	3m wide	<input type="text" value="1"/>	<input type="text" value="1"/>
RCC Lining	1649m in length	<input type="text" value="1"/>	<input type="text" value="1"/>
Maintenance of RRM Lining	860m in length	<input type="text" value="1"/>	<input type="text" value="1"/>
Gabion Wall	70m in length	<input type="text" value="1"/>	<input type="text" value="1"/>
Pipe line Work	150 mm dia 70m in length	<input type="text" value="1"/>	<input type="text" value="1"/>
Widening of Tunnel	21m in length	<input type="text" value="1"/>	<input type="text" value="1"/>

Infrastructure Development Works under IWRMP (continued)

Name and Description of Structure	Key Dimensions	Quantity	
		Planned in DFR	Constructed

Financial Summary (all figures in NPR)

	Approved Estimate	Contract Value	Final Value
[A] Civil Works			
NCB (All Packages)	7,868,659	7,647,659	7,559,262
WUA Payable (All Packages)	2,066,798	2,066,798	2,066,798
WUA Contribution (All Packages)	1,080,900	1,080,900	1,080,900
<i>Subtotal</i>	11,016,356	10,795,356	10,706,960
[B] Coningencies (All NCB Packages)			
Physical	998,202		
Price Escalation	998,202		
Other (5%)	499,101	412,878	412,878
<i>Subtotal</i>	2,495,505	412,878	412,878
[C] Miscalleneous Items	94,275		
[D] SEMP	670,000		
Total Expenditure [A]+[B]+[C]+[D]	14,276,136	11,208,234	11,119,838
Calculation of Dol/WUA Contributions			
Total Dol Works	13,195,236	10,127,335	10,038,938
WUA Net Cash Contribution*			
Net Dol Contribution	13,195,236	10,127,335	10,038,938
WUA Contribution Contracts (All)	1,080,900	1,080,900	1,080,900
Total Dol+WUA Contributions	14,276,136	11,208,234	11,119,838
Total WUA Contribution	1,080,900	1,080,900	1,080,900
Overall Effective WUA Contribution	7.6%	9.6%	9.7%

(* where appropriate)

WATER MANAGEMENT

Description of How the Physical Water Distribution System Operates

The physical water distribution system ie outlets are built from Main and distribution system as a pipe hole or cut on the bank . Water application is rotation wise time bound, that is, one has to irrigate the specified land in time allocated to him.

Description of How Farmers Share the Water Among Themselves

Farmers irrigate their land on rotation basis. The irrigation practice is 'discharge based on time'. One has to irrigate the specified area of land within given time .

Description of Field Application Methods Being Used

Water application method is predominantly ' wild flooding' but farmers are now aware of scarcity of water and have started 'sprinkler irrigation' in areas where water head permits.

WATER USERS ASSOCIATION

Participation	Total	Men	Women	Janajati	Dalit	Other
Number of Households	125					
Total Population No	687	350	337	349	66	272
%		51%	49%	51%	10%	40%
WUA Executive Committee No	11	7	4	6	2	3
%		64%	36%	55%	18%	27%
Number of Traing Events	9					
WUA Training Participation No	217	121	96	88	39	90
%		56%	44%	41%	18%	41%

	day	month	year
Date of WUA Registration	5	10	2069
Date of WUA Subproject Agreement with DoI			

Observations on WUA Organisation, Rules, Regulations and Conflict Resolution

Mushroom farming for identified target groups (GVCD) is implemented with allocated budget of five hundred thousand rupees. Social harmony is very good here. Rules & regulations to run the system smoothly are formulated and practiced .There is a very good system of reaching consensuswhile deciding matters of great importance. There is no any conflict of interests among users till date and in case If any occurs, they resolve it by comprehensive interaction and discussion among them.. WUA is active and performs regular monthly meeting in its own office.

Observations on WUA Organisation of Operation and Maintenance (see also Annex F)

WUA organization is active. Canal construction work is completed. ISF collection plan is recently prepared and users are practicing it. They seem rather confused in maintaining accounts, mobilizing resources, formulating annual plan. So there is a need of training to build confidences among users to mobilize resources, operate and maintain the canal system and formulate plan. The user community is united, if guided, can solve all problems likely to occur in near future. WUA has appointed responsible users/farmers to monitor the system regularly on turn basis for smooth operation and maintenance. They raise ISF required to pay wages to workers and remuneration to water guards on the basis of irrigated area

AGRICULTURE EXTENSION AND TRAINING

Participation	Total	Men	Women	Janajati	Dalit	Other
Total Population No	687	350	337	349	66	272
%		51%	49%	51%	10%	40%
Number of Training Events	3					
Participants in Training No	86	35	51	41	5	40
%		41%	59%	48%	6%	47%

Productivity

Productivity	DFSR Baseline		Latest Available Data, FY: <enter FY of data here>					
	Area (ha)	Productivity (t/ha)	Area (ha)	Productivity (t/ha)	Price (NRs/t)	Gr Income (NRs/ha)	Prod Cost (NRs/ha)	Net Income (NRs/ha)
Spring Paddy						0		0
	Increase in Productivity			-				
Paddy	32	3.50	32	3.52	20,935	73,691	53,550	20,141
	Increase in Productivity			1%				
Wheat	15	2.85	30	2.90	22,107	64,110	47,200	16,910
	Increase in Productivity			2%				
Maize	6	2.65	10	2.73	20,000	54,600	36,750	17,850
	Increase in Productivity			3%				
Potato	7	15.30	8	16.00	23,000	368,000	211,540	156,460
	Increase in Productivity			5%				
Pulses			5	0.55	120,000	66,000	25,000	41,000
	Increase in Productivity			-				
Oilseed	6	0.68	7	0.70	135,000	94,500	25,000	69,500
	Increase in Productivity			3%				
Vegetables			3	15.50	26,500	410,750	165,340	245,410
	Increase in Productivity			-				
Other						0		0
	Increase in Productivity			-				
Total ISP Net Income (NRs)							4,009,737	
Overall Net Income per hectare of Command Area (NRs/ha)							100,243	

Command Area Performance

	DFSR Baseline	Target	Latest
Cropping Intensity	165%	248%	238%
% Cropped Area Planted with Improved Seed			80%
% Farmers Using Improved Techniques			60%

Adoption of Improved Crop Varieties

Spring Paddy	
Paddy	Sukkha-1,2,3,5, Serena Sub-1
Wheat	Dhaulagiri, WK-1204, Swargadwari
Maize	Rampur Composite, Mankamana-3, Arun-2
Potato	Cardinal
Pulses	Khajura-1,2
Oilseed	Bikas, Unnati, Surkhet Local
Vegetables	Cauliflower-Snowcrown, Cabbage-Green Coronet, T-621, Tomato-Manisha, Shres

SOCIAL AND ENVIRONMENTAL MANAGEMENT**Implementation of SEMP Recommendations**

SEMP Issue	Location	Mitigation Measure	Compliance Remarks	
Night time management at intake is practically difficult for WUA		Construction was reservoir tank	Yes	
WUA strengthening and capacity building		Pre-construction, construction supervision, and O&M training	Yes	
		Labor based work allocated to the WUA contribution	Yes	
		Percentage of contribution part of work completed	Yes	

Total Number of Mitigation Measures (not including those no longer relevant)

4

Number of Mitigation Measures Fully Implemented

4

Overall Rate of Compliance

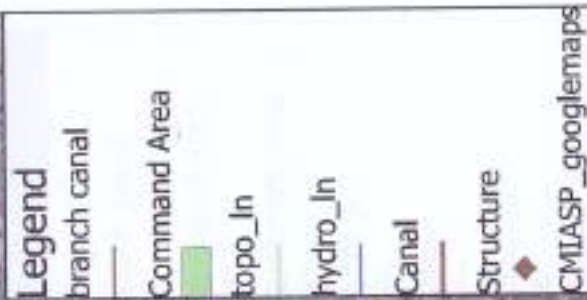
100%

ANNEX A

MAPS AND LAYOUT PLANS

Gamkhola Kholteypani ISP
Kalvan, Surkhet

1:6500



Desilting basin

Outlet

S/p

Pipe

NCA 40 ha

Branch canal

Branch canal

460

(Handwritten signature)

Gamkhola Kholteypani ISP
Kalyan, Surkhhet

1:17994

Catchment area 9,769 sqkm

Intake
reservoir basin

Sy Pipe Outlet

NCA 40 ha
Branch canal

Legend

branch canal

Command Area

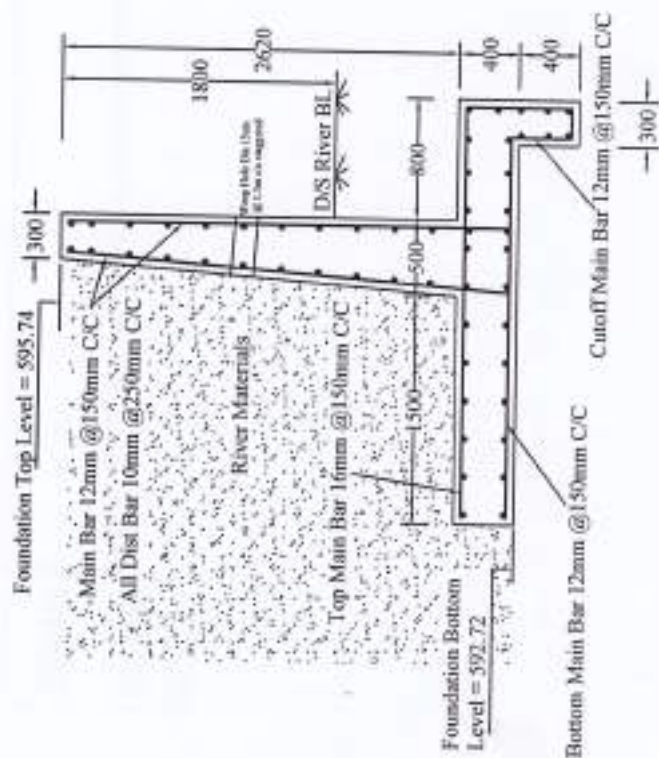
Catchment area

hydro_in

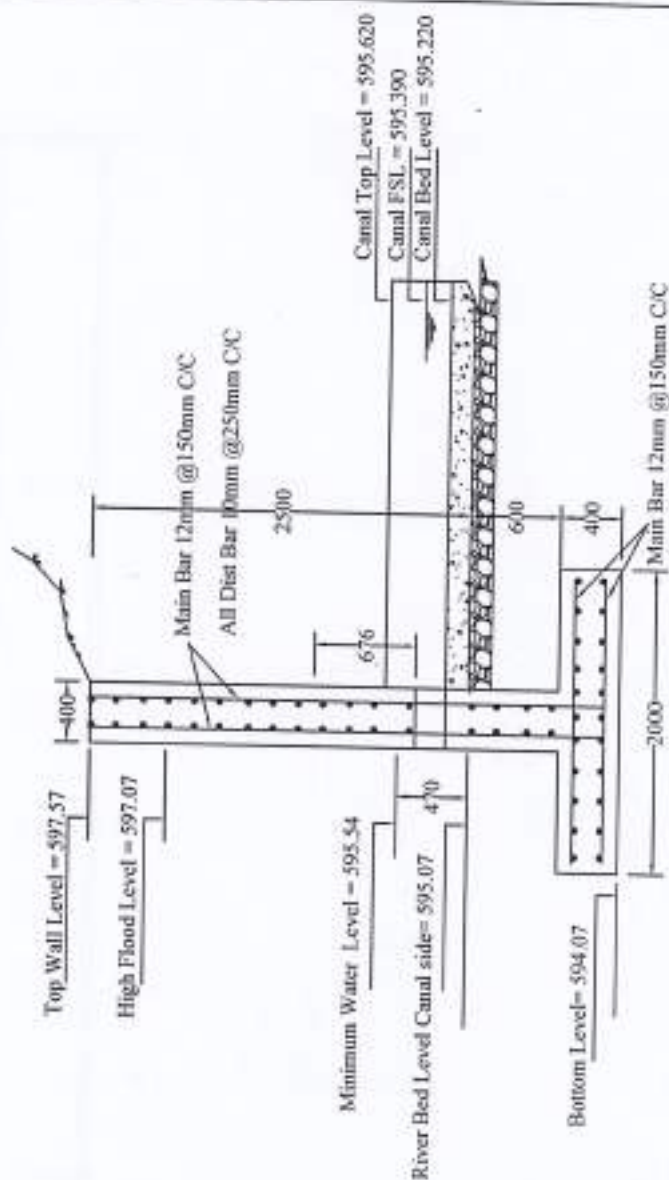
Canal

Structure

CMIASP_googlemaps



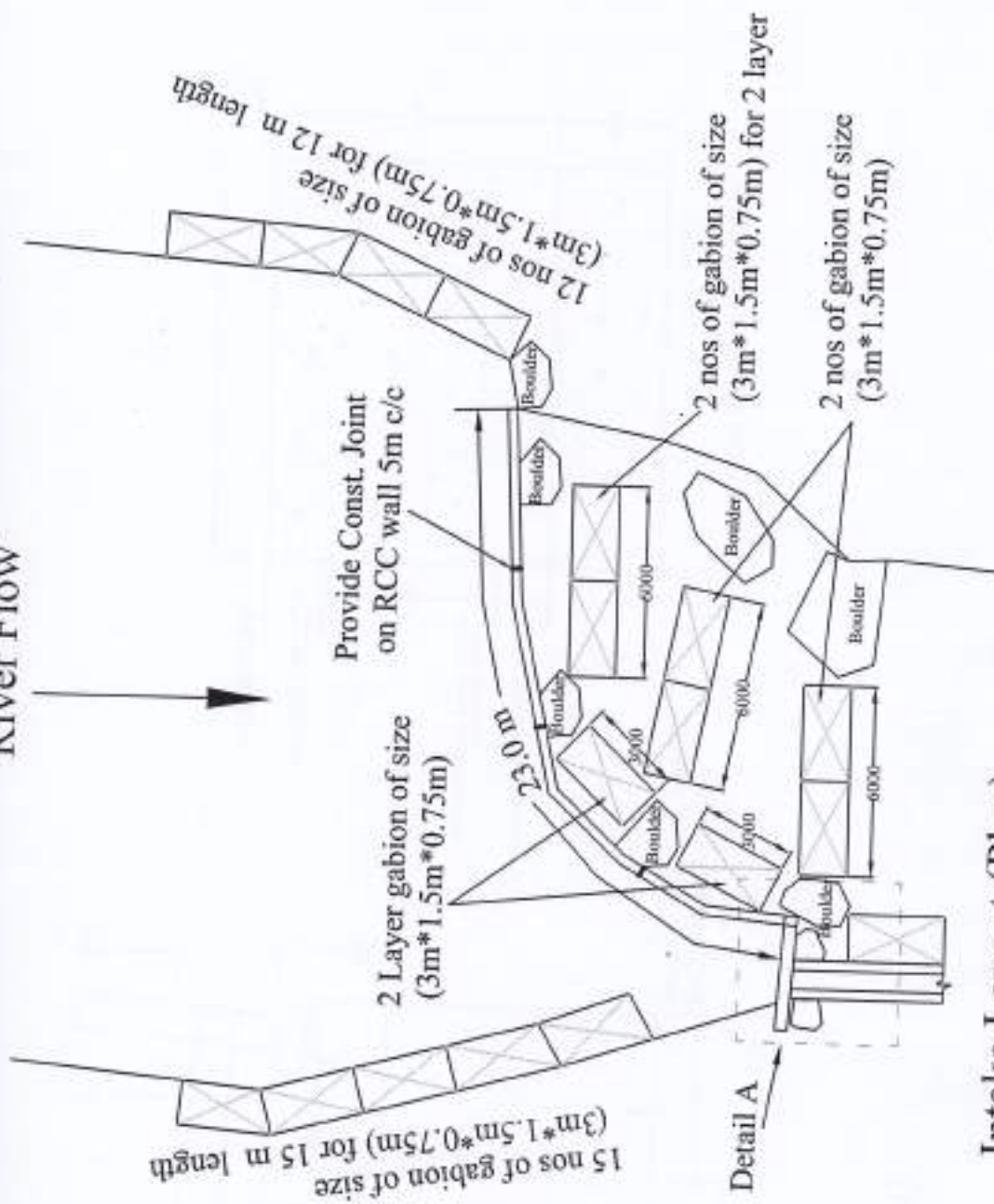
SECTIONAL ELEVATION C-C



SECTIONAL ELEVATION A-A

<p>Government of Nepal Ministry of Irrigation Department of Irrigation Mid-Western Irrigation Development Division no-3 Birendranagar, Surkhet</p>	<p>INTAKE Gam Khola Kholte Pani ISP Kalyan-3, Surkhet</p>	<p>Design/Drawn By: <i>[Signature]</i></p> <p>Checked By: <i>[Signature]</i></p> <p>Recommended By: <i>[Signature]</i></p> <p>Approved By: <i>[Signature]</i></p>	<p>All dimensions are in mm otherwise specified</p>
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River Flow



Intake Layout (Plan)

Government of Nepal
Ministry of Irrigation
Department of Irrigation
Mid-Western Irrigation Development Division no-3
Birendranagar, Surkhet

INTAKE
Gam Khola Kholte Pani ISP
Kalyan-3, Surkhet

Design/Drawn By: *[Signature]*

Checked By: *[Signature]*

Recommended By: *[Signature]*

Approved By: *[Signature]*

All dimensions are in mm
otherwise specified

Government of Nepal
Ministry of Irrigation
Department of Irrigation
Mid-Western Regional Irrigation Directorate
Mid-Western Irrigation Development Division No - 3
Birendranagar, Surkhet

SCHEMATIC LAYOUT

Name of the project: Gamkhola Kholteypani ISP

Location: Kalyan VDC, Surkhet

0+000	Intake
0+050	Gabion protection
0+065	Desilting basin
0+110	Gabion protection
0+425	Covered slab
0+475	Foot bridge
0+500	Widening of tunnel
0+950	Start of RCC lined canal
1+640	Start of pipe canal
1+700	Start of RCC lined canal
1+750	Superpassage





ANNEX B

PHOTOGRAPHS







ANNEX C

WUA REGISTRATION DOCUMENT

अनुसूचि-२

(नियम ३ को उपनियम (३) संग सम्बन्धित)

नेपाल सरकार

मध्यपश्चिमाञ्चल सिंचाइ विकास डिभिजन नं. ३, सुर्खेत

उपभोक्ता संस्था

दर्ता प्रमाण-पत्र नं. :- २५० (ए. वी. ०६५/१०६७)

मिति : २०६९/१०/१५

उपभोक्ता संस्था दर्ता प्रमाण-पत्र

श्री खोल्हेपानी माथिल्लो सिंचाइ जल उपभोक्ता समिति
कल्याण-३, सुर्खेत

उपभोक्ता संस्था दर्ता गर्नको लागि त्यस संस्थाले मिति २०६९/१०/१५ मा
दिएको दरखास्तको सम्बन्धमा कारवाही हुँदा सिंचाइ नियमावली २०५६ को नियम ३
बमोजिम दर्ता गरी यो प्रमाण-पत्र प्रदान गरिएको छ।

१. उपभोक्ता संस्थाको नाम र ठेगाना: खोल्हेपानी माथिल्लो सिंचाइ जल उपभोक्ता समिति कल्याण-३, सुर्खेत
२. उपभोक्ता संस्थाको उद्देश्य: सुर्खेत जिल्ला कल्याण-३ स्थित उपभोक्ता मूलको पानीलाई सुगमि
द्वारा उपभोक्ता गरिने कल्याण-३ स्थित खोल्हेपानी माथिल्लो सिंचाइ युक्तिबाट उपभोक्ता
उपभोक्ता संस्थाको उद्देश्य: सुर्खेत जिल्ला कल्याण-३ स्थित उपभोक्ता मूलको पानीलाई सुगमि
द्वारा उपभोक्ता गरिने कल्याण-३ स्थित खोल्हेपानी माथिल्लो सिंचाइ युक्तिबाट उपभोक्ता
३. उपभोक्ता संस्थाको पदाधिकारीहरूको नाम: अध्यक्ष श्री रमेश बहादुर राणा, उपाध्यक्ष श्री पविशरा राणा,
सचिव श्री रमेश बहादुर राणा, सचिव श्री पविशरा राणा,
उपाध्यक्ष श्री रमेश बहादुर राणा, उपाध्यक्ष श्री पविशरा राणा,
सचिव श्री रमेश बहादुर राणा, सचिव श्री पविशरा राणा,
उपाध्यक्ष श्री रमेश बहादुर राणा, उपाध्यक्ष श्री पविशरा राणा,
सचिव श्री रमेश बहादुर राणा, सचिव श्री पविशरा राणा,

(क) अध्यक्ष श्री रमेश बहादुर राणा (ख) उपाध्यक्ष श्री पविशरा राणा
सचिव श्री रमेश बहादुर राणा सचिव श्री पविशरा राणा
(ग) उपाध्यक्ष श्री रमेश बहादुर राणा (घ) सचिव श्री पविशरा राणा
(ङ) अध्यक्ष श्री रमेश बहादुर राणा (च) उपाध्यक्ष श्री पविशरा राणा
(ण) अध्यक्ष श्री रमेश बहादुर राणा (छ) उपाध्यक्ष श्री पविशरा राणा
(ट) अध्यक्ष श्री रमेश बहादुर राणा (ड) अध्यक्ष श्री रमेश बहादुर राणा
(ण) अध्यक्ष श्री रमेश बहादुर राणा (ड) अध्यक्ष श्री रमेश बहादुर राणा

४. उपभोक्ता संस्थाले उपयोग गर्ने कुलो/कुलेतो/प्रशाखाशाखा नहर: खोल्हेपानी माथिल्लो सिंचाइ कुलो

प्रमाण-पत्र दिने अधिकारीको

नाम :- रमेश बहादुर राणा

सही :-

पद :-

मिति :- २०६९/१०/१५

कार्यालयको छाप

संस्था नविकरण

संस्था द्वारा गने कार्यालय	नविकरण गने कार्यालय	नविकरण मिति	प्र. शुल्क	नविकरणको म्याद बहाल रहने मिति	कार्यालय प्र. वस्तुवस्तु
१०. लालु वि. हि. नं. ३ सुरक्षित	१००० लि. पि. हि. नं. ३ सुरक्षित	०६०१/०१/२०	१०००	०६०१/०१/२०	१००० लि. पि. हि. नं. ३ सुरक्षित
११. लालु वि. हि. नं. ३ सुरक्षित	१००० लि. पि. हि. नं. ३ सुरक्षित	०६०१/०१/२०	१०००	०६०१/०१/२०	१००० लि. पि. हि. नं. ३ सुरक्षित
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१३. लालु वि. हि. नं. ३ सुरक्षित	१००० लि. पि. हि. नं. ३ सुरक्षित	०६०१/०१/२०	१०००	०६०१/०१/२०	१००० लि. पि. हि. नं. ३ सुरक्षित
१४. लालु वि. हि. नं. ३ सुरक्षित	१००० लि. पि. हि. नं. ३ सुरक्षित	०६०१/०१/२०	१०००	०६०१/०१/२०	१००० लि. पि. हि. नं. ३ सुरक्षित
१५. लालु वि. हि. नं. ३ सुरक्षित	१००० लि. पि. हि. नं. ३ सुरक्षित	०६०१/०१/२०	१०००	०६०१/०१/२०	१००० लि. पि. हि. नं. ३ सुरक्षित

ANNEX E

LAND DONATION RECORDS

श्री माधिरुल्लो बाउनीचौर सिंचाई जल उपभोक्ता समिति
 छिन्चु-५, बाउनीचौर, सुर्खेत

पत्र संख्या - ०६२१०६३
 चलानी नं. -



वर्षा २०६६

मिति - २०६६/१८/२६

विषय - जानकारी उपभोक्ता जल उपभोक्ता समिति

श्री अष्टम परिभाजना क्षेत्रीय सिंचाई विभाग,
 डिभिजन नं. ३ बिरेन्द्रनगर,
 सुर्खेत।

सिंचाई विभाग डिभिजन
 बिराटमोर, सुर्खेत
 पत्र संख्या - ०६२१०६३
 मिति - २०६६/०८/२६

उपरोक्त शाखा-द्वारा तह कार्यालय को २०६६/१८/२६ मिति
 २०६६/१८/१६ को पत्र प्राप्त भई त्यसैसा उत्तर दिएको छ। सो पत्र-
 मा उल्लेखित कार्यहरूको सम्बन्धमा जस कार्यकारी-
 समिति को मिति २०६६/१८/२६ गते भएको बैठकमा भइ गरेको
 निर्णय र उक्त प्रतिनिधी जानकारीको लागि भई पत्र साध संलग्न-
 गरी पठाइएको छ। त्यसैसा उत्तर अनुरोध छ।

माधिरुल्लो बाउनीचौर सिंचाई

जल उप. सम.

हस्ताक्षर रित्त बहादुर शर्मा

श्री अष्टम क्षेत्रीय
 सिंचाई विभाग
 डि. ३ बिरेन्द्रनगर
 सुर्खेत
 २०६६/१८/२६

श्री अष्टम क्षेत्रीय
 सिंचाई विभाग
 डि. ३ बिरेन्द्रनगर
 सुर्खेत
 २०६६/१८/२६

प्रस्ताव नं० ५ जीवकाशी उपखण्ड की मक्याकृति संरक्षण कार्य

निर्णय नं: १ मस्लान नं: १ अथवा इलाफाल उदरी मसु-

अद्वयपरिनिष्पन्नस्य हेतुविनाशो हि निर्द्वयविकल्पा

विभिन्न नं०-३ लिखितकार सुरेखाती - ५०/५०/५५

दिनांक २०६२।८।६ को पत्र अनुसार सिन्धु तथा इला-

श्रीत ० पत्राचार आदेश (1924) संख्या -

कार्यन्तर्गत मा रहेको सबै भगवित्तको बापलेको

शिवाई सुलाडे सुलान निर्माणको लयायी वनव्यापु

चर्चें अशाप्रकार के कसरी तयारपावन गरिबो ह भनि-

ॐ श्री गणेशाय नमः ।
 श्री शिवशान्ता ज्ञानकारी वास्तवका उपासने भक्ति —

यथाचार्य ब्रह्मो ब्रह्मो यो यथा-दामा कार्याकारी

इति चैव ।

आपका नाम _____ आपका पता _____

संस्कृत-भाषायां शब्दार्थ-प्रकाशिका

समझिल

- (१) जयपुर श्री आधिकारिक काउन्सिलर सिन्धु आगेजना को संस्चना निर्माणको कच्ची कंध देखी पुस्तक सम्म-जम्मा ३ वि. प्री. मंगलार्थ रहेको ।
- (२) जम्मा क्षेत्रफल ४४ हेक्टर ।
- (३) यस संस्चना निर्माण क्षेत्रमा कन जंगल क्षेत्र लपरेको ।
- (४) आवाक्यको जंगलको लागि काम मोहीहरु पस्त-कुर्ने विचार नरहेको ।
- (५) संस्चना निर्माणको लागि आवाक्यको पर्ने जंगल काम मोहीहरु काल रुनरिफ गर्नु पर्ने नभई विष्कल उपलब्ध गर्ने गराउने व्यवस्था गरिएको ।
- (६) चलि रहेको कच्ची संस्चनामा पक्की गरी संस्चना निर्माण गर्ने प्रकाम चर्चे अनुसार जंगल लगाउने काम मोहीहरु पस्त उपलब्ध गराउने

पत्र क्र. 062/063/000



श्री माथिल्लो खोल्टेपाणी सिचार्ड जल उपभोक्ता समिति

कर्मचारी-३, मुल्ते

दिनांक २०६२/०६/२

पत्राची संख्या ०६

दिनांक २०६२/०८/२३

श्री मान धर्मिय सिचार्ड डिभिजन प्रमुख ज्यू ।
सिचार्ड विकास डिभिजन वीरगुन्ना, मुल्ते
विषय :- जानकारी पठाएको बारे

उपरोक्त विषय अनुसार मिति २०६२/०८/६

गतेको प्राप्त पत्र संख्या ०६२/०६३-चलानी नं. १६४

अनुसार उप आगोजनाहरूको नहर तथा संरचना

मुद्दान देखि सामुकायिके वन क्षेत्र भित्र बाटो हुँदै

सिंचित हुने क्षेत्र वा जग्गाभा पुरानो मिति विगत

बमोजिम यस जल उपभोक्ता समिति, ^{निशानको पछा} काम गदै आएको व्यस्य

जानकारी गरिदछु ।

१. श्री दिनेश व. गुरुङ
कर्मचारी-३ खोल्टेपाणी

मुल्ते
अध्यक्ष

श्री प्रकाश शर्मा
डि. प्रमुख वडा समिति

०६२/०७/२६

०६२/०७/२६

०६२/०७/२६

०६२/०७/२६

पत्र नं २६८

मिति ०६२/०८/२६

ANNEX F

IRRIGATION SERVICE FEE COLLECTION PLAN

**Irrigation and Water Resources Management Project
(Additional Funding)**

O & M Cost and ISF Collection Plan

Subproject: Gamkhola Kholtepani ISP District: Surkhet Construction Start:
..... Finish: Ashadh end 2073.....

1. Salient Features of Subproject Infrastructure:

Name of Canal/Structure	Size / No	Critical Features regarding O&M
Side intake with core wall	1	Repeated boulder rolling from u/s of stream on Diversion cutoff.
Main canal	40*40 Cm	Mostly lined and some portion unlined.
Branch canals	3	Lined Functioning well
Pipe outlets	15Cm dia.	No any risk noted
Gravel trap	1	Needs repair

2. Summary of Engineer's Estimate for O & M Cost and ISF Rate:

See attached spreadsheets (Tables A, C, D & F) for details:

- a) Engineer's estimate of overall O&M cost..... Rs 1,96,120 NPR
- b) Estimated non-ISF income of WUA (excluding labor contributions)..... 1,59,000 NPR
- c) Additional funds required by WUA through ISF to meet O&M costs = (a – b) = 37,120 NPR
- d) Equivalent rate per ha for ISF 928/ha

3. WUA's Agreed O&M Budget and ISF Rate:

Details of budget agreed with WUA, based on their past experience and summarized in the attached spreadsheet (Tables A, F, G & H).

- a) Agreed Overall O&M budget (including deposits for emergency repairs)..... 1,72,000 NPR
- b) Estimated non-ISF income of WUA (excluding labour contributions) 1,59,000 NPR

- c) Additional funds required by WUA through ISF to meet O&M costs (= a – b) 13000 NPR
- d) Equivalent rate per ha for ISF 325 NPR/ha
- e) Available records, if any, of ISF collection in recent years.no

Year	NPR '000					
	Balance at Start of Year	Est. Value of Labour/Kind Contribution	ISF rate(NPR/ha)	Total Amount Collected	Total Expenditure	Balance at End of Year

4. Recommended Annual ISF Collection Rate

ISF Rate (NPR/ha)						
Engineer's Estimate	Currently collected by WUA	Recommended transition from Existing Collection Rate to Engineer's Estimated Rate				
	2073-74	2074-75	2075-76	2076-77	2077-78	2078-79
928	0	900	1000	1100	1200	1200

In the beginning WUA may not agree collect ISF as per engineer's estimate and should be suggested during discussion to increase ISF rate gradually to meet within 4- 5 years so that the surplus amount will be helpful at the time of heavy damage if any in future and also they can benefit from bank interest.

5. ISF Collection Plan as per WUA:

Give details as per discussion with WUA, based on the following checklist.

- a) Timing of payments (before/after harvest). After harvest for ISF and July for non ISF ISF revenue.
- b) Has a person responsible for ISF collection been appointed yet? (Y/N) No
- c) Will the person responsible for ISF collection be remunerated in any way? No

6. Financial Management by WUA

Confirm (from project records) that WUA members have completed the relevant training and financial procedures according to the IDF, namely: no

Phase 1 – Pre-project Implementation

- SN 25 Preparation of annual work program and budgets

Phase 2 – Project Implementation

- SN 6 ISF and other resources collection
- SN 7 Formulation of financial and administrative rules and regulations
- SN8 Auditing
- SN 10 Notice issued on financial activities and public auditing

Phase 3 – Operation and Maintenance

- SN 3 ISF and other resource collection
- SN 6 Establishing canal maintenance fund
- SN 10 Submitting financial details to DoI after end of financial year

IWRMP-AF

Expenditure Model Plan for ISF Collection to Meet O & M Costs

08 July 2017

A Project Details

Name of Irrigation Sub-project (ISP)	Gamkhola Kholtepani ISP	
Command Area	40	ha
Number of Households	125	Nos
Population	687	Nos

B Estimated Cost of Civil Works	9,806,000	NPR
--	-----------	-----

C Engineer's estimate for Annual O&M Costs

Description	Rate	Amount(NPR)
Engineer's estimate for overall O&M cost of sub-project	2%	196,120.00
a) Operation cost includes the following		
- Office rent and furnitures	400000	40000
- Stationary	5000	5000
- WUA Renewal cost	100	100
- WUA audit cost	10000	10000
- WUA G assembly/ election cost	2000	2000
- other office expenses	2000	2000
- Miscellaneous expenses	15000	15000
b) Maintenance cost includes the following		
- Routine maintenance of H/W and structures including	5000	5000
- Dhalpa/chaoukidar/heralu	4000	50000
- ISF collector remuneration	0	0
- Emergency maintenence of Canal and structures as	10000	10000
- Miscellaneous expenses(vehicle	42000	42000

D Calculation of ISF based on Engineer's Estimate

Annual amount required for O& M = (Engineer's estimate - WUA income)	37,120.00
ISF rate per ha	928.00
ISF rate per bigha (1ha = 1.48 Bigha)	627.03
ISF rate per kattha (1ha = 29.60 Kattha)	31.35
ISF rate per ropani (1ha = 19.675 Ropani)	47.17

E Estimated Value of Routine Maintenance Activities (supplied as labour)

SN	Description	Quantity (Labor)	Rate	Amount(NPR)
1	Main Canal/structures cleaning (.....2.. times/year)	125	460	57500
2	Intake H/W Diversion (.....2.. times/year)	20	460	9200
2	Branch canal repair/cleaning (2..... times/year)	40	460	18400
	Total			85,100

F Expected Sources of Cash Income of WUA

SN	Description	Quantity	Rate	Amount (NPR)
1	Membership Fee	125	300	37,500
2	Defaulter's Fee	5	1,000	5,000
3	Industries (small hydro tarif)	-	-	0
4	Visitor's fee	2	1,000	2,000
5	Agro-mechanical rental of WUA equipments	1	72,000	72,000
6	Profit from Land buy/sell fee	5	1,000	5,000
7	Profit from culture program	1	5,000	5,000
8	Profit from WUA Training allowance/	30	50	1,500
9	Sand obtained from canal de-silting	5	1,000	5,000
10	Interest of bank deposit		-	0
11	Interest of loan provided to WUA ben	-	-	0
12	Grass of canal bank	1	1,000	1,000
13	Other (irrigation role purchase for new comer other farmers)	1	25,000	25,000
	Total			159,000

G Provisional O&M Budget Agreed with WUA

SN	Description	Quantity	Rate	Amount (NPR)
1	O&M of Headworks	1	20,000	20,000
2	O&M of Main Canals	1	20,000	20,000
3	O&M of Branch Canals	1	10,000	10,000
4	O&M of Flow Control Structures	-	-	0
5	O&M of Bridges, Culverts and Sypho	1	10,000	10,000
6	Remuneration of Dhalpa / Heralu / Chowkidar	2	4,000	50,000
7	Transportation	5	2,000	2,000
8	Office Rent	1	1,000	12,000
9	Office Equipment (incl furniture and	1	34,000	34,000
10	Remuneration for ISF Collector	-	-	0
11	WUA General Assembly	1	2,000	2,000
12	WUA Audit	1	12,000	12,000
13	other			
	Subtotal			172,000
14	Deposit into fund for emergency repairs			
	Total			172,000

H Calculation of ISF based on WUA's Agreed Budget

Annual amount required for O& M = (Engineer's estimate - WUA income) -	13,000
ISF rate per ha	325
ISF rate per bigha (1ha = 1.48 bigha)	220
ISF rate per kattha (1ha = 29.60 kattha)	11
ISF rate per ropani (1ha = 19.675 ropani)	17

Note:-

WUA beneficiaries may pay ISF fee in cash, in kind (such as with paddy, wheat, or other crops) or in labour, as agreed by the WUA.