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Government of Nepal
Ministry of Irrigation
Department of Irrigation

Irrigation and Water Resources Management Project (IWRMP)
Jawalakhel, Lalitpur



World Bank



FOURTH TRIMESTER PROGRESS REPORT
(September 01, 2010 Through May 01, 2011)

TA CONSULTANT FOR COMPONENT 'B'
Irrigation Management Transfer
Submitted to: Office of Project Director, IWRMP

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Abbreviations and Acronyms

| | |
|-------|--|
| AMIS | : Agency- Managed Irrigation System |
| AO | : Association Organizer (Social Worker) |
| BOQ | : Bill of Quantities |
| BSC | : Branch Secondary Canal |
| CAS | : Country Assistance Strategy |
| CBO | : Community Based Organization |
| CCC | : Central Coordination Committee |
| DADO | : District Agriculture Development Office |
| DCC | : District Coordination Committee |
| DDC | : District Development Committee |
| DDG | : Deputy Director General |
| DG | : Director General |
| DHM | : Department of Hydrology and Meteorology |
| DIO | : District Irrigation Office |
| DOA | : Department of Agriculture |
| DOI | : Department of Irrigation |
| DWRC | : District Water Resources Committee |
| EIA | : Environmental Impact Assessment |
| EIRR | : Economic Internal Rate of Return |
| EOP | : End of Project |
| ESI | : Essential Structure Improvements |
| ESMF | : Environment and Social Management Framework |
| EU | : European Union |
| FAO | : Food and Agriculture Organization |
| FG | : Farmer's Group |
| FM | : Financial Management |
| FMIS | : Farmer Managed Irrigation System |
| FWDR | : Far Western Development Region |
| GDP | : Gross Domestic Product |
| GON | : Government of Nepal |
| Ha | : Hectare |
| ICB | : International Competitive Bidding |
| ICM | : Integrated Crop Management |
| ICWM | : Integrated Crop and Water Management |
| ICWMP | : Integrated Crop and Water Management Program |
| IDA | : International Development Association |
| IDF | : Institutional Development Fund |
| IEE | : Internal Environmental Examination |
| IMD | : Irrigation Management Division |
| IMT | : Irrigation Management Transfer |
| IP | : Indigenous People |
| IPDP | : Indigenous People Development Plan |
| IPM | : Integrated Pest Management |
| IPNM | : Integrated Pest and Nutrient Management |
| IRDP | : Integrated Rural Development Program |
| ISE | : Initial Social Examination |
| ISEA | : Integrated Social and Environment Assessment |
| ISMU | : Irrigation System Management Unit |

| | |
|---------|---|
| ISF | : Irrigation Service Fee |
| ISN | : Interim Strategy Note |
| ITSS | : Intermittent Temporary Support Staff |
| IWMI | : International Water Management Institute |
| IWRMP | : Irrigation and Water Resources Management Project |
| IWRP | : Integrated Water Resource Policy |
| M&E | : Monitoring and Evaluation |
| MASSCOT | : Mapping System and Services for Canal Operation Technique |
| MIS | : Management Information System |
| MOAC | : Ministry of Agriculture and Cooperatives |
| MOF | : Ministry of Finance |
| MOWR | : Ministry of Water Resources |
| MSC | : Main Secondary Canal |
| MTA | : Management Transfer Assistance |
| MTR | : Mid Term Review |
| NBD | : National Bidding Document |
| NGO | : Non Government Organization |
| NIDV | : Nepal Irrigation Development Vision |
| NISP | : Nepal Irrigation Sector Project |
| NPC | : National Planning Commission |
| NSC | : National Steering Committee |
| NWP | : National Water Plan |
| NWRS | : Nepal Water Resource Strategy |
| OFWM | : On-Farm Water Management |
| O&M | : Operation and Maintenance |
| OPD | : Office of the Project Director |
| PAD | : Project Appraisal Document |
| PDO | : Project Development Objective |
| PIP | : Project Implementation Plan |
| PBME | : Project Beneficiary Monitoring & Evaluation |
| PIC | : Project Implementation Committee |
| PICC | : Project Implementation and Coordination Committee |
| PIM | : Project Implementation Manual |
| PIU | : Project Implementation Unit |
| PJM | : Participatory Joint Management |
| PMC | : Project Monitoring Committee |
| PM | : Project Manager |
| PMU | : Project Management Unit |
| PPT | : Project Preparation Team |
| PSC | : Project Steering Committee |
| RAC | : Regional Appraisal Committee |
| RAAC | : Regional Appraisal and Approval Committee |
| RAD | : Regional Agriculture Director/Directorate |
| RAP | : Resettlement Action Plan |
| RCC | : Regional Coordination Committee |
| RDs | : Regional Directors |
| RD | : Regional Directorate of Agriculture |
| RFP | : Request for Proposal |
| RFP | : Resettlement Policy Framework |
| RID | : Regional Irrigation Director/Directorate |

| | |
|-------|--|
| RPSU | : Regional Project Support Unit |
| RPF | : Resettlement Policy Framework |
| SAC | : Sub-project Appraisal Committee |
| SBD | : Standard Bidding Document |
| SC | : Secondary Canal |
| SCC | : Scheme Coordination Committee |
| SEA | : Social and Environment Assessment |
| SEMP | : Social and Environmental Management Plan |
| SIL | : Specific Investment Loan |
| SMU | : Sub-project Management Unit |
| SSC | : Sub-Secondary Canal |
| STW | : Shallow Tube Well |
| TA | : Technical Assistance |
| TA B | : Technical Assistance of IWRMP Component B |
| TV | : Television |
| USAID | : United States Agency for International Development |
| VC | : Vice Chairman |
| VDC | : Village Development Committee |
| VCDF | : Vulnerable Communities Development Framework |
| VG | : Vulnerable Groups |
| WB | : World Bank |
| WRIC | : Water Resources Information Centre |
| WUA | : Water Users Association |
| WUAF | : Water Users Associations Federation |
| WUCC | : Water Users Coordination Committee |

Project Data

| | |
|---|--|
| Name of the project | Irrigation and Water Resources Management Project |
| Total cost of the project | \$ 65 million |
| Donor | The World Bank |
| Grant assistance of the World Bank (IDA) | \$ 50 million |
| Investment of GON | \$ 10 million |
| WUAs' contribution | \$ 5 million |
| Project commencement date | March 01, 2008 |
| Project completion date | June 30, 2013 |
| Components of the project | Four, namely: A, B, C and D |
| Components of this Report | Component B |
| Scope of Component B | Irrigation Management Transfer and essential Structural Improvements within selected sub-areas ¹ of Kankai, Sunsari Morang, Narayani and Mahakali Irrigation Systems, located within the Western, Mid-Western and Far Western Development Regions. These systems are presently under DOI Agency Management. |
| Total cost Component B | \$ 9.53 ² million |
| Grant assistance of the World Bank (IDA) | \$ 7.27 million |
| Investment of GON | \$ 1.82 million |
| WUAs' contribution | \$ 0.44 million |

¹ The original scope of the IWRMP Component B included the transfer of 61,000 ha. This has been recently reduced to 33,900 ha. See Table B1.

² Recently reduced from \$11.05 million.

Executive Summary

IWRMP Component B aims to transfer selected sub-areas of four irrigation systems to their respective Water Users' Associations (WUAs). These sub-areas are located within the Kankai, Sunsari Morang, Narayani, and Mahakali Irrigation Systems (KIS, SMIS, NIS, MIS respectively). All of them lie in the Terai (southern plains) of Nepal. The project intends to bring about improvements in irrigation service performance and service delivery through Essential Structure Improvement (ESI), and capacity development of the WUAs. A formal agreement is signed between the respective WUAs and the DOI for transfer of management.

The progress achieved since September, 2010 within the sub-project areas is summarized below:

A. Kankai Irrigation System

All of KIS is included within the IWRMP Component B. In Kankai, the overall progress is relatively advanced compared to other sub-projects. Recent progress includes:

- Four contract packages have been issued in KIS for infrastructure improvements. This includes Project-funded Essential Structural Improvements (ESI works), as well as associated DOI-funded remedial works.
- The WUA is collecting membership fee, maintenance fee and ISF at all branch and tertiary level canals.
- Construction sub-committees have been formed at all 21 branches.
- The WUA has prepared and approved an annual budget for FY 2067/68.
- An Annual Action Plan for a WUA Training Program for FY 067/068 has been prepared and submitted to OPD. Partial funding has been received, and training activities have been initiated, including trainings completed for 100 trainees is basic accounting, and a study tour for thirty WUA executive members and three SMU staff participated in a study tour to irrigation systems in the Pokhara area of Nepal.
- An Action Plan for water management activities for FY 067/068 has been developed and submitted to the OPD for funding.

B. Sunsari Morang Irrigation System

- The IMT Agreement between the DOI and the Sitagunj WUA was signed on November 25, 2010.
- An Action for a WUA Training Program at SMIS Sitagunj for FY 067/068 has been prepared and submitted to OPD. Partial funding has been received, however the funds have been diverted to parcellary mapping activities.
- An Action Plan for water management activities at SMIS Sitagunj for FY 067/068 has been completed and submitted to OPD for funding.
- An Action Plan for Parcellary Mapping of SMIS Sitagunj has been completed and submitted to OPD for funding. Partial funds have been allocated and work is in progress.
- A Draft of ESI Guidelines has been completed for use by the WUA and the SMU staff in the upcoming ESI works.

- Preparation of a Cost Estimate for ESI works and the deferred maintenance to be carried out by DOI has been completed, including review by the Component B TA.
- Post-IMT Agreement WUC meetings have been conducted regarding ISF and membership fee collection, establishment of WUA office, demarcation of irrigated areas of each canal, and operation and maintenance of canal systems at all canal branches, and also WUCC meetings at associated branch levels.
- Collection of membership fees and ISF has been initiated.
- The Ramgunj WUA has initiated preparations in advance of the signing of the IMT Agreement, including WUA elections.

C. Narayani Irrigation System (Blocks 2 & 8)

- An Action Plan for Pre-Agreement Activities was prepared by the SMU and WUA of NIS Block 8. The Action Plan covers all activities which need to be completed prior to the signing of the IMT Agreement for Block 8.
- All items of the Action Plan, including the WUA elections, are complete. An IMT Agreement Signing Ceremony is scheduled for May 12, 2011 for NIS Block 8.
- Progress at Narayani Block 2 has been delayed by an internal dispute involving the management of the WUA. A WUA election at all levels must be conducted to resolve the dispute. The SMU and Block 2 WUA are currently making arrangements for the elections..

D. Mahakali Irrigation System (Stage 1)

- An IMT Agreement was signed on September 15, 2010.
- The ESI design work, design review and ESI cost estimate have been completed. Approval by DOI is in process. Tender activities will be initiated in the very near future.
- The SMU and WUA have prepared an annual Action Plan for training and capacity building to cover the remainder of the current fiscal year.

E. Other

- The Component B TA has assisted the IMD to prepare two documents: (1) a proposal for assistance to the IWRMP, and (2) a long term vision document. These have been forwarded to the DOI Director General for review and transmittal to the World Bank.

1 Project Overview

The Irrigation and Water Resource Management Project (IWRMP) is financed by the World Bank (WB), the Government of Nepal (GON), and Water User Associations (WUAs), and is being executed by Department of Irrigation (DOI). The IWRMP comprises four Components, A through D:

- A – Rehabilitation and Modernization of Irrigation Infrastructure
- B – Irrigation Management Transfer Reform
- C – Institutional and Policy Support for Improved Water Management
- D – Integrated Crop Water Management

This progress report confines itself to details relating to Component B, being implemented by the Department of Irrigation (DOI).

The overall objective of Component B is to improve irrigation service performance and service delivery to selected irrigation systems in the Terai through the completion and consolidation of Irrigation Management Transfer (IMT) to the relevant Water Users Association (WUAs). The component is designed to address problems exhibited in large public irrigation schemes (Agency Managed irrigation Systems or AMIS) of below capacity performance, poor O&M, low cost recovery, and inadequate maintenance funds.

Component B is presently working with 6 legally empowered WUAs which are (or are intended to be) responsible for the operation and maintenance of 6 existing sub-systems within 5 AMISs. These systems/sub-systems were selected on the basis of condition of infrastructure, receptive user organizations, and relatively favorable socio-political environment. These six sub-projects are located within the four AMIS systems of Kankai, Sunsari Morang, Narayani, and Mahakali. These cover about 33,900 ha. ESI works will be conducted at KIS, SMIS Sitagunj, NIS Block 8, and MIS Stage 1, covering 23,100 ha.

Table B1: Component B Irrigation Systems/sub-systems

| Irrigation System | Schemes/sub-systems | Component B Sub-Project Command Area (Ha) | No. of WUA |
|---|----------------------------|---|------------|
| Kankai (KIS) (total system 7,000 ha) | 1. Entire System | 7,000 | 1 |
| Sunsari Morang (SMIS) (total system 62,000 ha) | 2. Sitagunj SC | 8,000 | 1 |
| | 3. Ramgunj SC ³ | 7,800 | 1 |
| Narayani (NIS) (total system 37,000 ha) | 4. Block 8 | 3,000 | 1 |
| | 5. Block 2 ⁴ | 3,000 | 1 |
| Mahakali (MIS) (total system 10,800 ha) | 6. Stage I | 5,100 | 1 |
| Total | 1 Schemes | 33,900 | 6 |

Table B1 indicates the list of the sub-systems and related command areas. Locations of these systems are shown in Figure 1. KIS is in Jhapa district, SMIS is in Sunsari and Morang Districts, NIS is in Parsa and Bara Districts, and MIS is in Kanchanpur District.

³ Preparatory activities are underway and will continue, but ESI construction activities are not anticipated at SMIS Ramgunj under the IWRMP.

⁴ Preparatory activities are underway and will continue, but ESI construction activities are not anticipated at NIS Block 2 under the IWRMP.

The activities of Component B include⁵:

- (a) Completion/consolidation of Management Transfer Plan including streamlining and strengthening of WUAs;
- (b) Essential structural improvements;
- (c) Repair, upgrading, or procurement of buildings, information systems, transportation, and maintenance and information technology equipment;
- (d) Capacity building of WUAs and Department of Irrigation (DOI).

The expected primary outputs of Component B are⁶:

1. Efficient and equitable service delivery by financially and institutionally sustainable WUAs;
2. Improved physical performance of the irrigation schemes;
3. Reliable bulk water delivery by the DOI, according to the IMT Agreement with the respective WUAs.

1.1 Institutional and Implementation Arrangement

The overall responsibilities for implementation management of the IWRMP rests with DOI, with guidance and assistance from several committees and teams. For this purpose the GON, in executing the Financial Agreement⁷, created several committees to support the implementation of IWRMP. The DOI created the OPD, within the DOI central office, which is fully staffed with the needed manpower and professionals. OPD is responsible for the overall coordination of the project with other implementing agencies.

Other institutions and groups directing and/or otherwise involved in the implementation or management of IWRMP are:

- a) **Project Steering Committee (PSC)** represented by, but not limited to, the Ministry of Water Resources, Ministry of Agriculture and Cooperatives, Ministry of Finance, National Planning Commission, Water and Energy Commission Secretariat, and the Federation of Water Users Associations of Nepal (FWUA).
- b) **Project Implementation and Coordination Committee (PICC)** conformed by, but not limited to, representatives of DOI and DOA.
- c) **High Level Policy Steering Committee (HLPSC)** including without limitation, representatives of NPC MOF, MOWR and WECS and other senior officials of key stakeholder ministries and agencies.
- d) **National Vigilance Centre:** Independent technical audit of the implementation of the project.

⁵ As per the IDA Mission report (18 – 24 September, 2009).

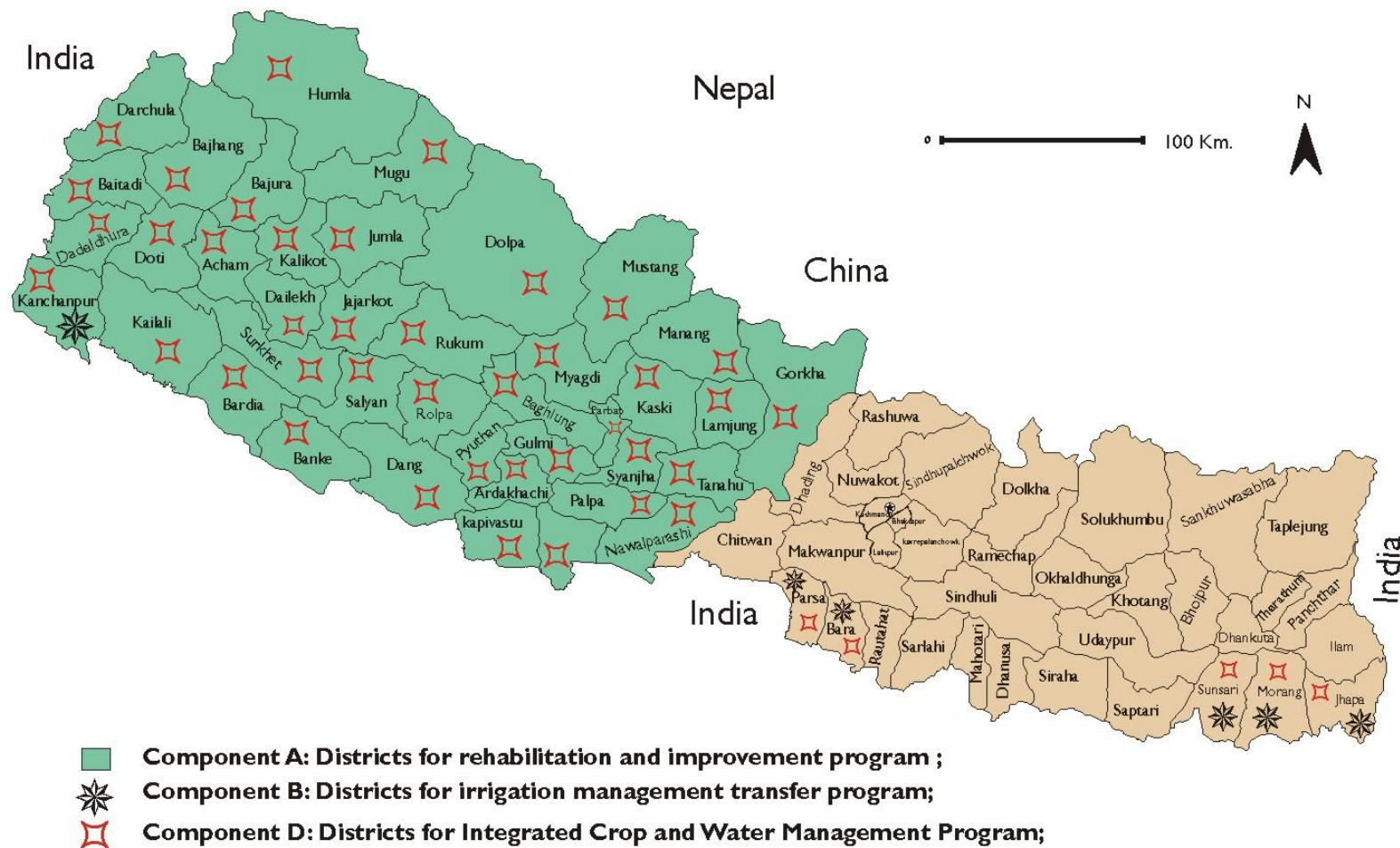
⁶ As per the IDA Mission report (18 – 24 September, 2009).

⁷ Financial Agreement, (Irrigation and Water Resources Management Project) between NEPAL and International Development Association, January 31, 2008. Grant Number HP338-NEP.

- e) **WECS Project Management Team:** The Project Management Team of WECS to be responsible for planning, implementing, coordinating, supervising, monitoring and evaluating activities to be carried out under component C of the project.
- f) **DOA Project Management Team:** Responsible for, among other activities, planning, implementing, coordinating, supervising monitoring and evaluating activities to be carried out under Component D.
- g) **WUA or Water Users Associations:** a farmer organization with the aim of irrigation water management selected to support the planning and implementation of sub-projects.

The transfer of management to the WUAs means turning over governance, management, and maintenance responsibilities of the relevant portions of the irrigation systems. The DOI will continue to operate and maintain the headworks, desilting basins and, in most cases, main canals and head regulators. The WUAs will operate and maintain the transferred portions of the systems and related assets as per the legal transfer agreement guidelines.

FIGURE 1: MAP OF IWRMP ACTIVITIES



2 Progress Status Narrative:

2.1 Progress on ESI Works:

- Kankai Irrigation System:

Four contractor packages have been issued in KIS for structural improvements. This includes Project-funded ESI works, as well as associated DOI-funded remedial works. These are detailed below:

Contract package I:

- Works included: Secondary canals S0 to S7: Canal reshaping and lining, gabion protection works, village-level bridges (road and foot), pipe outlets, pipe culverts, siphon repairs, retaining walls, gate repairs, cross drainage works.
- Contractor Progress: Contractor is working in S3 & S4 (canal lining works and gabion protection).
- WUA Progress: Reshaping of canals S7, S3, S4 is underway.

Contract Package II:

- Works included: Secondary canals S8 to S12: gabion protection works, canal reshaping and lining, village-level bridges (road), pipe culverts, pipe outlets, road crossings, drain crossings, cross drainage structures, gate repairs and gate relocations.
- Contractor Progress: Contractor is working in Canal S8, Canal S9, Canal S12, (canal lining works and gabion protection).
- WUA Progress: Reshaping of S12 substantially complete; Foundation of lining started and 250 m completed along Canal S12; Foundation works for lining is underway along Canals S8 and S9.

Contract Package-III:

- Works included: Secondary canals S13 to S16: canal reshaping and lining, pipe outlets, pipe culverts, village-level bridges (road and foot), gate repairs, gabion protection works, road crossings, drain crossings, cross drainage structures.
- Contractor Progress : The contractor has mobilized and has initiated work on S13 and S14.
- WUA Progress: Have initiated collection of funds for their contribution.

Contract Package-IV:

- Works included: Secondary canals S17 to S21: Similar to the contract packages I through III, i.e.: canal reshaping and lining, pipe outlets, pipe culverts, village-level bridges (road and foot), gate repairs, gabion protection works, road crossings, drain crossings, cross drainage structures, etc.
- Contract issued and the contractor is mobilizing to start construction works.
- WUA Progress: Have initiated collection of funds for their contribution.

The KIS branch canal WUAs also each have small contracts to fulfil. In 2010 branches S8, S10 and S12 completed their work. Thus far in 2011 branch canal S3 has completed its work and S4 is in progress.

- Sunsari Morang Irrigation System (Sitagunj S9 Secondary Canal):
 - ESI design and design review are complete. Minor revisions now being incorporated. Tendering will begin in the very near future.
- Narayani Irrigation System (Blocks 2 and 8):
 - ESI estimates have been completed. Design will commence when IMT agreement is signed.
- Mahakali Irrigation System (Stage I):
 - ESI design and design review are complete. The DOI has approved NRs. 62,755,000 for the IDA funded ESI works and NRs. 105,137,000 for the DOI funded part, and tendering has been initiated. An agreement with WUA on payable & contribution part will be completed soon.

2.2 Progress on WUA Development:

Trainings and study tours are the primary tools utilized for capacity building of the WUA members and DOI staff. Progress can be measured through activities undertaken by the WUAs. Activities and progress for each sub-system are discussed below:

- Kankai Irrigation System:

An Annual Action Plan for a WUA Training Program for FY 067/068 has been prepared and submitted to OPD. Partial funding has been received (800,000 NRs), and training, workshop, and study tour activities have been initiated. Curtailment of the Training Program was required due to limitations in the budget allocation. Remaining training activities completed or planned during FY 2067/8 are:

- A five day study tour to Pokhara and Lumle of Kaski district has been completed. Thirty WUA executive members and three SMU staffs participated in the study tour. The group visited water harvesting and micro irrigation sites in Markichowk VDC of Tanahu District, the Bijayapur Irrigation System at Lekhnath, Kaski District, and the Lumle Agricultural Research Centre, Kaski District. .
- Several other trainings have been completed or are planned for the near future. A training in Basic Account and Record Keeping to Tertiary Committees has been completed, with 100 participants (divided in to 4 sessions). A training in ISF Collection and Management to Tertiary Committees will be conducted in mid-May 2011 for 100 participants (divided in to 4 sessions). A Mid-Term Progress Review Workshop with SMU and WUA will be conducted for 30 participants prior to the close of the fiscal year. These trainings will exhaust the current budget allocation.

An Action Plan for water management activities for FY 2067/8 at KIS has been developed and submitted to the OPD for funding. Partial funding for Parcellary Mapping activities has been allocated, and mapping activities are underway. Funding for other water management activities for FY2067/8 has not been provided as of the

date of this report. The Component B TA has requested the OPD to investigate options for funding for planned water management activities sufficient to cover the remainder of the fiscal year.

The WUA is collecting membership fees from all 21 branch canals. Maintenance and ISF fees are being collected from branches 0-15. Collection rates, though still low, have improved measurably.

- *Sunsari Morang Irrigation System (Sitagunj S9 and Ramgunj Secondary Canals):*

An Annual Action Plan and Budget for training activities for the Sitagunj WUA and the SMIS SMU for the fiscal year 2067/8 has been completed and submitted to OPD for funding. Partial funding has been received, however this budget has reportedly been needed to fund parcellary mapping activities. Therefore training, workshop, and study tour activities have not yet been initiated. Trainings planned for the foreseeable future include administration and Office Management Training for WUA Managers, Construction Management and Quality Control, Workshop on Gender Development and Income Generation for Female Members of the WUA, and Water Management and Canal Operation Study tour (to KIS), if funds are provided for these activities.

An Action Plan for water management activities for FY 2067/8 at SMIS has been developed and submitted to the OPD for funding. Partial funding for Parcellary Mapping activities has been allocated, and mapping activities are underway. Funding for other water management activities for FY2067/8 has not been provided as of the date of this report. The Component B TA has requested the OPD to investigate options for funding for planned water management activities sufficient to cover the remainder of the fiscal year.

Post-IMT Agreement WUC meetings have been conducted at all canal branches, and also WUCC meetings at associated branch levels. These meetings are regarding ISF and membership fee collection, establishment of WUA office, demarcation of canal areas, and operation and maintenance of canal systems.

The OPD has mobilized a Kathmandu based consultant firm to conduct an Asset Management and Rapid Appraisal for the Ramgunj Secondary Canal sub-system. The Component B TA IDS has assisted them in the collection of field and secondary data. The WUA of Ramgunj Secondary Canal has been internally active in anticipation of inclusion under the IWRMP. The Ramgunj WUA has completed collecting names for the Water Users Membership List, and elections at the Water Course level are nearly complete. Elections have been conducted at approximately 200 out of 246 water courses. Elections at the remaining Water Courses are progressing and will be completed in the near future.

- *Narayani Irrigation System (Blocks 2 and 8):*

An Action Plan for Pre-Agreement Activities was prepared by the SMU and WUA of NIS Block 8 with the assistance of the TA. The Action Plan covers all activities needed to be completed prior to the signing of the IMT Agreement for Block 8. All items of the action Plan have been completed, and the signing of the IMT Agreement for Block 8 has been scheduled for May 12, 2011).

Progress at Narayani Block 2 has been impeded by an internal dispute involving the management of the WUA. Until the dispute is resolved the completion of an IMT Agreement at Block 2 is highly unlikely. The time required for resolution, and the outcome, can not be predicted. Resolution will involve all new elections, which will require additional time. Significant delays have already been incurred at Block 2, and additional delays appear probable.

- **Mahakali Irrigation System (Stage I):**

An Annual Action Plan and Budget for training activities for the Mahakali Stage 1 WUA and the MIS SMU for the fiscal year 2067/8 has been completed and submitted to OPD for funding. Partial funding has been received (500,000 NRs). Curtailment of the Training Program was required due to limitations in the budget allocation. A one day orientation training on ICWMP was conducted for 125 WUA members of each block (A, B, C, D). A study tour to other irrigation systems in Nepal for approximately 30 WUA members has been completed. Other training activities tentatively scheduled for completion before the end of the fiscal year include Basic Accounting, ISF Collection, and Annual Progress Review. The MIS SMU has requested the assistance of the TA to prepare for and conduct the trainings. The TA is ready to respond as soon as permission to travel to MIS for training assistance is granted by the OPD.

An Action Plan for water management activities for FY 2067/8 at MIS has been developed and submitted to the OPD for funding. Partial funding for Parcellary Mapping activities has been allocated, and parcellary mapping activities are underway. Funding for other water management activities for FY2067/8 has not been provided as of the date of this report. Painting of staff gauges on flow measurement structures is being done in anticipation of structural calibration activities, though structural calibration activities will require additional budget. The Component B TA has requested the OPD to investigate options for funding for planned water management activities sufficient to cover the remainder of the fiscal year.

A set of Action Plans and related planning documents developed by the MIS SMU and the Component B TA have been attached as Appendix 3 of this report.

A portion of the Irrigation Service Fee has been collected from water users (NRs. 89,076).

The WUA has cleaned silt from Bhujala branch of Block A and Chunderia and Suda branch of Block D.

2.3 Progress Table

Progress to date within the four sub-project sites of Component B are summarized within Tables B2, below. Gantt charts of progress to date and projected progress for the Component B sub-project sites are shown in Appendix 4 of this report.

Status of Component B Activities

| Irrigation System | Schemes and sub-systems | Kankai, Jhapa | Sunsari Morang | | Narayani | | Mahakali |
|--|-------------------------|--------------------------|----------------|-------------|---------------------------|-------------------------------|---------------------------|
| | | Whole System | Sitagunj SC | Ramgunj SC | Block 2 | Block 8 | Stage I Kanchanpur |
| Command Area (ha) | Total 33,900 ha | 7,000 | 8,000 | 7,800 | 6,000 | | 5,100 |
| No of WUA | Total 6 WUA | 1 | 1 | 1 | 1 | 1 | 1 |
| Introductory Workshop | Status | Completed | Completed | Not Yet | Completed | Completed | Completed |
| | Responsible Agency | OPD | OPD | OPD | OPD | OPD | OPD |
| Dissemination of WUA guideline and other information | Status | Completed | Completed | Not Yet | Completed | Completed | Completed |
| | Responsible Agency | OPD | OPD | SMU / OPD | OPD/SMU | OPD | OPD |
| Sensitization and orientation activities for WUA and Field Staff | Status | Completed | Completed | Not Yet | Completed | Completed | Completed |
| | Responsible Agency | SMU | OPD/SMU | OPD / SMU | OPD | OPD/SMU | OPD/SMU |
| WUA constitution revision in the context of IMT | Completed | Completed | Completed | Completed | Completed | Completed | Completed |
| | OPD/SMU/Sahara, Nepal | SMU/TA | SMU / TA | SMU/TA | SMU/TA | SMU/TA | OPD/SMU/Sahara, Nepal |
| Update WUA inventory | Completed | Completed | Completed | Completed | Completed | Completed | Completed |
| | OPD/SMU/Sahara, Nepal | OPD/SMU/TA/Sahara, Nepal | SMU/WUA | SMU/WUA | SMU/WUA | SMU/WUA | OPD/SMU/WUA Sahara, Nepal |
| System benchmarking | Status | Not yet | Not yet | Not yet | Not yet | Not yet | Not yet |
| | Responsible Agency | OPD/SMU | OPD/SMU | OPD/SMU | OPD/SMU | OPD/SMU | OPD/SMU |
| Parcellary mapping | Status | 2000 ha completed | Progressing | Not yet | Not yet | Progressing | Progressing |
| | Responsible Agency | SMU | SMU | SMU | SMU | SMU | SMU |
| 2 nd & 3 rd Consultation on MTA | Status | Completed | Completed | Not yet | Completed | Completed | Completed |
| | Responsible Agency | OPD/SMU/Sahara, Nepal | SMU / TA | SMU / TA | Neighbourhood Society/SMU | Neighbourhood Society/SMU/OPD | SMU/OPD |
| IMT Agreement Signed | Status | Completed | Completed | Not Yet | Not Yet | Scheduled | Completed |
| | Responsible Agency | OPD/SMU | OPD/SMU | OPD / SMU | OPD/SMU | OPD/SMU | OPD/SMU |
| WUA formation on the basis of canal network | Status | Completed | Completed | Progressing | Progressing | Completed | Completed |
| | Responsible Agency | SMU / WUA | SMU / WUA | SMU / WUA | SMU / WUA | SMU / WUA | SMU / WUA |
| Updating AMP, IMT docs, FMP, ESI etc. | Status | Completed | Completed | Ongoing | On going | Completed | Completed |
| | | | | | | | |

| Irrigation System | Schemes and sub-systems | Kankai, Jhapa | Sunsari Morang | | Narayani | | Mahakali |
|---|-------------------------|---------------------------|--------------------|----------------|---------------------------|---------------------------|--------------------|
| | | Whole System | Sitagunj SC | Ramgunj SC | Block 2 | Block 8 | Stage I Kanchanpur |
| Information Dissemination on IMT | Status | Completed | Completed | Not Yet | Completed | Completed | Completed |
| | Responsible Agency | OPD / SMU / Sahara, Nepal | SMU/OPD | SMU/OPD | Neighbourhood society/SMU | Neighbourhood society/SMU | SMU/OPD |
| Monitoring Visit | Status | Two Completed | One Completed | Not Yet | Not Yet | Two Completed | One Completed |
| | Responsible Agency | OPD | OPD | SMU / OPD | OPD | OPD | OPD |
| Orientation to Field Staffs | Status | Completed | Completed | Not Yet | Not Yet | Completed | Completed |
| | Responsible Agency | OPD | OPD | OPD | OPD | OPD | OPD |
| WUA and Field Staff capacity development | Status | In Progress | In Progress | Not Yet | Not Yet | Initiated | In Progress |
| | Responsible Agency | SMU/TA | SMU/TA | OPD | OPD | OPD | SMU/TA |
| WUA Institutional Development | Status | In Progress | In Progress | Not Yet | Not Yet | Initiated | In Progress |
| | Responsible Agency | SMU/TA | SMU/TA | OPD | OPD | OPD | OPD |
| Prioritization of ESI Works | Status | Completed | Completed | Not Yet | Not Yet | Completed | Completed |
| | Responsible Agency | SMU | SMU | SMU | SMU | SMU | SMU |
| ESI Design and Tendering | Status | Completed | Approved | Not Yet | Not Yet | Not yet | Approved |
| | Responsible Agency | SMU / WUA | OPD | SMU / WUA /OPD | SMU / WUA /OPD | SMU / WUA /OPD | OPD |
| EIS Construction | Status | In Progress | Soon | Not Yet | Not Yet | Not Yet | Soon |
| | Responsible Agency | OPD / SMU / TA | OPD / SMU / TA | OPD / SMU / TA | OPD / SMU / TA | OPD / SMU / TA | OPD / SMU / TA |
| Calibration of Flow Measurement Structures | Status | Partially Complete | Partially Complete | Not Yet | Not Yet | Not Yet | Not Yet |
| | Responsible Agency | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA |
| Preparation of Canal Operation Plan | Status | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet |
| | Responsible Agency | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA |
| Preparation of Canal Maintenance Plan (CMP) | Status | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet |
| | Responsible Agency | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA |
| Training WUA on COP and CMP | Responsible Agency | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet |
| | Status | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA | SMU / TA |
| M&E of IWRMP activities and WUA performance | Responsible Agency | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet | Not Yet |
| | Status | SMU / OPD | SMU / OPD | SMU / OPD | SMU / OPD | SMU / OPD | SMU / OPD |

3 Issues and Solutions

3.1 Last Aide Memoire

Table B7, below, summarizes issues raised in the document “Review of Component B – Irrigation Management Transfer, IDA Mission (September 18 to 24, 2009)”, and current status thereof.

Table B7: Status of Issues and Actions from IDA support mission of September, 2010

| Issue | Responsible Agency | Action/Solution |
|--|--------------------|--|
| Do quick assessment of community awareness and engagement in consultations and trainings and gauge the awareness and sense of ownership among the WUA members. | TA | The TL, DTL, IDS, IE, and HE of the Component B TA have all visited KIS since the WB mission of October 2010, and all have met with WUA representatives. The WUA is very actively engaged in the process. A training plan has been developed, and is now being implemented. Lessons learned from the process to date at KIS are being incorporated in interactions at the other IWRMP sites. |
| Monitor collection rates of ISF at KIS | SMU and TA | As of April 1, 2011 the WUA have collected ISF= NRS 447,517; Membership fee = NRS 53,320; Maintenance fee=NRS 1,194,552. See Appendix 1 of this report. |
| The Mission views targeted training as very important. | SMU, TA | After delays due to national budget issues the training programs at KIS, SMIS, and MIS have commenced. |
| At MIS Stage 1, ESI estimates needed. Also training of WUA. | SMU, TA | At MIS Stage 1, the design of ESI works is complete and is passing through the GON approval process. A training program has been prepared in close consultation with the SMU and WUA, and has been initiated. |
| IMT Agreement expected to be signed at SMIS Sitagunj before end of 2010. | SMU, DOI, TA | The IMT Agreement at SMIS Sitagunj was signed on 25 November, 2010. A training plan has been developed and is being implemented. The design of ESI works is complete, and is in the process of GON approval. Tender of the ESI works for SMIS Sitagunj is expected very soon. |
| NIS Block 2 and 8 WUAs need support in advance of IMT Agreement. | SMU, TA | All preparatory activities have been completed for NIS Block 8. Signing of the IMT Agreement is scheduled for May 12, 2011. Internal disputes have delayed Block 2. New WUA elections will resolve the dispute. |
| Component B area is reduced to 26,000 ha. Per hectare ceiling for ESI works is increased to about \$150/ha. | SMU, TA | Progress is ongoing on approximately 23,100 ha. Activities have also been initiated on an additional 10,800 ha (SMIS Ramgunj = 7,800 ha + NIS Block 2 = 3,000 ha). |
| Progress on ESI works essential at KIS, SMIS, MIS. | DOI, SMU, TA | Good progress is being made on ESI works at KIS. At SMIS Sitagunj and MIS Stage 1 ESI design work is complete and tendering is in process, or very nearly so. |
| IMD to prepare a long term vision paper | IMD, TA, DOI | The TA assisted the IMD to prepare a long term vision paper. This has been forwarded to the World Bank. |
| IMD to prepare a proposal for assisting the IWRMP | IMD, TA, DOI | The TA assisted the IMD to prepare proposal. This has been forwarded to the World Bank. |

3.2 Other Current Issues and Solutions

A. Financial and Disbursement Issues

ISSUE: Delays in the approval of the national budget resulted in follow-on delays to budget availability for Component B activities. This has partially resolved only recently. Partial funds reached the SMUs in early March, 2011. Training and other field activities have since commenced, though the funds received are insufficient for the full roster of planned activities.

SOLUTION: The primary issue has been resolved at the national level for fiscal year 2067/8. DOI internal issues still need to be addressed.

B. Implementation Issues

The following issues were noted as having an effect on the implementation progress of IWRMP Component B.

ISSUE 1: The late arrival of funds at the field level (due to national budget issues), and the inadequate funding of field activities has negatively impacted the timeline for task achievement the IWRMP.

SOLUTION 1: The primary issue has been resolved at the national level for fiscal year 2067/8. However the unstable political environment of Nepal requires that the possibility of a repeat of this situation be acknowledged as a project risk. DOI budget request and funding allocation procedures continue to impede progress at the field level. These issues must be resolved internally.

ISSUE 2: DOI staff involved in the IWRMP are not exclusively assigned to the IWRMP. They have other duties and task assignments. Their ability to perform on the IWRMP is often compromised as a result. A related issue is that Agency irrigation staff coming from technical backgrounds sometimes display a low preference to IWRMP activities, as it is a process oriented project. Also related, Some SMU staff have not been adequately trained or oriented to the IWRMP program, and/or do not have the ability or motivation to actively pursue program implementation in the face of the difficulties presented by field conditions (inadequate and/or unreliable transportation and/or poor road conditions, and communication difficulties, poor office conditions, unreliable electrical power, low salary, low incentives, etc.). In addition, Agency field staff have low incentives and they work under the demanding conditions. Field staff are aware that the IWRMP PIM and PAD include the provision for incentives to field staff, however as none has been forthcoming, morale and motivation among the institutional development staff is diminishing.

SOLUTION 2: Various incentives could be created by the DOI to train and encourage existing field staff to place higher priority on IWRMP activities, and also to recruit additional high quality personnel.

ISSUE 3: For reasons related to ISSUE 2, planning, budget preparation, and follow-through is weak at the field level.

SOLUTION 3: Annual progress review meetings should be conducted to review issues and develop budgets responsive to the progression and evolution of the Project. The meetings should incorporate participatory planning and budgeting processes with input from project staff at all levels. OPD is planning to organize such a meeting in

Kathmandu, with all SMU representatives in attendance. Budgetary planning should be realistic, and provision must be timely. During budget preparation for the project sites, the IMT preparatory works and WUA capacity development activities must be critically and realistically assessed, and given adequate priority.

ISSUE 4: Due to a number of reasons, awareness and information related to the IWRMP has not been adequately disseminated to the level of the individual farmer. The main reason is perhaps the large numbers of farmers involved. Within the project area at NIS, for example, there are tens of thousands of farmers involved, with several times that number of persons within affected households. This fact, combined with poor communication and transportation infrastructure, and limited staff and funding available for awareness and information campaigning, provides some understanding of the scope of the issue. Never the less, a WUA can not function without the participation and compliance of the members, which requires awareness and acceptance of the concepts and knowledge of the rules and processes, etc.

SOLUTION 4: The importance of awareness and involvement of the farmer-stakeholder must be recognized by the DOI, OPD, SMU and WUA, and program activities must actively address this issue.

ISSUE 5: Logistical resources such as vehicles that are provided under the Project are limited and often appropriated according to rank rather than by need.

SOLUTION 5: Only a strong leadership with an grasp of the bigger picture will address this problem.

ISSUE 6: Due to limited information dissemination, budgetary delays, etc., government field staff, WUA representatives and farmers and other stakeholders at some sub-project sites are uncertain as to the status and future of the project, and question its credibility.

SOLUTION 6: This relates to Issue 4, and the solution is the same.

ISSUE 7: Adequate numbers of qualified technical staff are not available at all subproject sites.

SOLUTION 7: This relates to Issue 2, and part of the solution is the same. In addition, the DOI must allocate its personnel resources under a different set of priorities.

ISSUE 8: The need for parallel interaction at four widely separated sub-project sites presents logistical issues which exceed the resources of the TA. Limited technical resources, structure of the TA (with central and field office locations), and inadequate transportation budget are constraining the TA's ability to perform. In addition, the TA's personnel balance was designed with excessive emphasis in the engineering aspects and comparatively few resources allocated toward the social and institutional development aspects of IMT.

SOLUTION 8: The TA has proposed to the OPD a number of changes to its staffing schedule and budget allocations to address these issues. Changes include the increase of Institutional Development and Water Management input, and a reduction in engineering input. The OPD has recently approved one portion of the proposal (the hire of a second Institutional Development Specialist). Other items have yet to be resolved.

4 Proposed Activity Plans

4.1 Activity Plans for 2011

Gantt timeline charts reflecting present and projected progress have been prepared for the sub-project sites where work is currently underway. These are included in Component B Appendix 4, and include Kankai, Sunsari Morang (Sitagunj), Narayani Block 2, Narayani Block 8, and Mahakali Stage 1.

These Gantt charts include major activities from 2010 and as anticipated through June 30, 2013.

5 Procurement Plan/Status

5.1 Procurement of Goods

No change during present reporting period.

5.2 Procurement of Services

No change during present reporting period.

5.3 Issues of Procurement of Goods and Services

No issues were identified by DOI procurement staff.

5.4 Revised Procurement Plan

No revised Procurement Plan was available from the DOI procurement staff.

6 Monitoring and Evaluation of the Project

6.1 Revised M&E Indicators Matrix

No change during present reporting period.

6.2 M&E Indicators Data Collection

Benchmarking data collection exercises have been completed at KIS. Benchmarking data will be collected at the other sites at a later date. This information, when processed, is intended to serve as baseline data for the M&E indicators.

6.3 Measurement of the Impacts Against Baseline Data

Measureable impacts of Component B are not anticipated until ESI structural improvements have been completed and WUA institutional strengthening activities are well advanced. These tasks are scheduled for completion in mid-2012 at some sub-project locations, and monitoring for impacts can begin at that time.

7 Social and Environmental Safeguards (SEMP Status)

7.1 Environmental and Social Screening

The IWRMP subprojects are required to be screened against the set of environmental and social criteria derived from GON regulations and the World Bank's safeguard policies. The screening of a subproject results in one of the following:

- Subproject is exempted from formal environmental and social investigations (IIEE/ISE and EIA/SIA). Subproject will have simple subproject-specific SEMP;
- Subproject requires IIEE/ ISE;
- Subproject requires detailed EIA / SIA;
- subproject is ineligible for funding under IWRMP as it fall under negative items list.

The SEMP identifies and assesses the social and environmental impacts resulting from the proposed development activities and prepares a management plan with mitigation measures including the cost of mitigation, monitoring, auditing and capacity building. The SEMP must be prepared for each sub-project, even if no EIA/IEE is required (as per the Environmental Protection Rules 1997, 1999 of GON) and it should be site specific. The objective of SEMP is not only to mitigate the adverse (or negative) social and environmental impacts but at the same to enhance the positive impacts. It should contain a detail description of the potential social and environmental impacts (both during construction and operation and maintenance), mitigation measures and mechanisms for both implementation and monitoring for each sub-project activity. The SEMP should be properly and adequately integrated in over all planning, designing, budgeting and implementing of a sub-project. In fact, SEMP will be integral part of the sub-project plan.

7.2 SEMP Status

A SEMP Guideline Orientation Training has been conducted for SMU staff at all current sub-project locations. The SEMP guideline completed by KIS has been used as a model for other locations. SEMP plans are in process at SMIS and MIS. NIS will begin working on a SMEP plan after the IMT Agreement is signed.

8 Financial Management Status

8.1 Project Report Based Disbursement

Details of disbursement for Components A and B combined are shown in Table B12, below.

Table B12: Annual Disbursement Table, IWRMP Components A and B

VIII- Implementation Progress Report

Government of Nepal

Ministry of Irrigation

2nd Trimester FMR

Note 2 B

Department of Irrigation**Irrigation and Water Resources Management Project****Summary of Statement of Expenditure Component B as of 2nd Trimester**

FY: 2067/2068 (2010/2011)

Reporting Period : July17, 2010 to Nov.16, 2010 (2067/4/1 to 2067/7/30)

Amount in NPR

| Line Item No. | IDA Cat. No. | Description | Total Project Cost | Cumulative Expenditure up to Last FY 2066/67 (2009/10) | Approved Annual Budget | Reporting FY 2067/68 (2010/11) | | | | | Balance Budget Amount | % | Cumulative Expenditure to Date |
|---------------|--------------|--|--------------------|--|------------------------|--------------------------------|---------------|---------------|---------------|-----------------|-----------------------|-----------------|--------------------------------|
| | | | | | | 1st Trimester | Expenditure | | Year-to-Date | % | | | |
| | | | | | | | 2nd Trimester | 3rd Trimester | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 = (7+8+9) | 11 = (10/6*100) | 12 = (6-10) | 13 = (12/6*100) | 14 = (5+10) |
| 1 | | CONSUMPTION EXPENSES | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 1.01 | 3 | Salary | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 1.02 | | Allowance | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 1.03 | | Traveling Expenses on Transfer and Daily Allowance | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 1.04 | | Clothing and Uniforms | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 1.08 | | Training Program Expenses | 0 | 0 | 0 | 0 | | | 0 | | 0 | | 0 |
| 2 | | OFFICE OPERATING EXPENSES | 29,859,000 | 3,338,341 | 3,280,000 | 26,788 | | | 26,788 | | 3,253,213 | 99% | 3,365,128 |
| 2.01 | 3 | Water and Electricity Charges | 2,600,000 | 835,808 | 40,000 | 0 | | | 0 | 0.00% | 40,000 | 100% | 835,808 |
| 2.02 | | Communication Charges | 2,600,000 | 0 | 60,000 | 0 | | | 0 | 0.00% | 60,000 | 100% | 0 |
| 2.03 | | Office related Expenses | 19,400,000 | 2,307,973 | 60,000 | 0 | | | 0 | 0.00% | 60,000 | 100% | 2,307,973 |
| 2.04 | | Rent | 0 | 0 | | | | | 0 | | 0 | | 0 |
| 2.05 | | Repairs and Maintenance | 4,080,000 | 194,560 | 3,000,000 | 26,788 | | | 26,788 | 0.89% | 2,973,213 | | 221,347 |

| | | | | | | | | | | | | | |
|----------|----------|---|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|--------------------|------------------|--------------------|
| 2.06 | | Fuel: Vehicles and Others | 1,179,000 | 0 | 120,000 | 0 | | 0 | | 120,000 | | 0 | |
| 2.07 | | Consulting and Other Service Charges | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 2.08 | | Miscellaneous Expenses | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 3 | 2 | Grant (Current Transfer) | 7,200,000 | 800,000 | 2,940,000 | 0 | | 0 | | 2,940,000 | | 800,000 | |
| 3.05 | | Social Services Non conditional Grant | 7,200,000 | 800,000 | 2,940,000 | 0 | | 0 | | 2,940,000 | | 800,000 | |
| 4 | | SERVICE EXPENSES | 35,000,000 | 7,463,654 | 14,950,000 | 332,569 | 1,772,175 | | 2,104,744 | 12,845,256 | 86% | 9,568,398 | |
| 4.01 | 3 | Production Materials/Service | 0 | 0 | | 0 | | 0 | | 0 | | 0 | |
| 4.02 | | Medicines | 0 | 0 | | 0 | | 0 | | 0 | | 0 | |
| 4.03 | | Books and Materials | 0 | 0 | | 0 | | 0 | | 0 | | 0 | |
| 4.04 | 2 | Program Expenses | 35,000,000 | 7,463,654 | 14,950,000 | 332,569 | 1,772,175 | | 2,104,744 | 14.08% | 12,845,256 | 86% | 9,568,398 |
| 4.05 | 3 | Program Traveling Expenses | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 5 | | CAPITAL TRANSFER EXPENDITURE | | 0 | 0 | 0 | | | | 0 | | 0 | |
| 6 | | CAPITAL FORMATION EXPENDITURE | 679,288,000 | 69,927,586 | 158,172,000 | 12,688,244 | 22,008,742 | | 34,696,987 | | 123,475,013 | 78% | 104,624,573 |
| 6.01 | 2 | Furniture | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 6.02 | | Vehicles | 36,000,000 | 13,992,690 | 2,800,000 | 0 | | 0 | | 2,800,000 | | 13,992,690 | |
| 6.03 | | Machinery and Other Equipment | 56,500,000 | 20,219,813 | 1,100,000 | 0 | | 0 | | 1,100,000 | | 20,219,813 | |
| 6.04 | 1 | Building Construction | 0 | | | | 27,000 | | 27,000 | | -27,000 | | 27,000 |
| 6.05 | | Civil Works Construction | 361,035,000 | 17,183,280 | 110,750,000 | 0 | 12,642,639 | | 12,642,639 | 11.42% | 98,107,361 | | 29,825,919 |
| 6.06 | | Capital Improvement Expenditure | 12,600,000 | 778,300 | 522,000 | 0 | | | 0 | | 522,000 | | 778,300 |
| 6.07 | 2 | Expenditure on Study and Capital Consulting Service | 213,153,000 | 17,753,503 | 43,000,000 | 12,688,244 | 9,339,104 | | 22,027,348 | 51.23% | 20,972,652 | 49% | 39,780,851 |
| 8 | 5 | Capital Grant | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| 8.05 | | Social Services conditional Grant | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| | | Grand Total | 751,347,000 | 81,529,581 | 179,342,000 | 13,047,601 | 23,780,917 | | 36,828,518 | | 142,513,482 | | 118,358,100 |

8.2 Disbursements Issues and Solutions

None are reported.

8.3 Disbursement up to Present

Total disbursement (GON + IDA) under Component B as of the end of the last fiscal reporting period is 118,358,100 NRs (approximately \$1.6 Million USD). The GON portion is 7,039,269 NRs, and the IDA portion is 111,318,831 NRs (94%). During the current GON fiscal year the total expenditure for Component B (GON + IDA) through the end of the 2nd trimester is 36,828,518 NRs. The GON portion is 258,285 NRs, and the IDA portion is 36,570,233 NRs (99%).

9 Governance and Accountability Action Plan (GAAP)

No change since previous reporting period

10 Staffing Situations and Issues (For Technical Assistance and DOI)

10.1 IMT/DOI Staff: Present Status

Field Staff

No change during this reporting period

Central Staff

No change during this reporting period

10.2 Technical Assistance (TA) Staff

No change in staff during this reporting period, except that the original Water Management Expert has resigned. A replacement will be placed as soon as formal approval for the TA's nominated candidate is given by the OPD.

10.3 Staffing Issues

- There are important TA staffing issues to be considered. The TA and the OPD have recognized for some time that the geographical distribution of the work sites presents logistical challenges that strain the TA's resources, especially with respect to the national professional staff. Through a series of meetings with the OPD the TA has refined a proposal for adjusting the national professional staff to rebalance the TA's available expertise according to the needs of the IWRMP to the extent possible within the existing man-month allocation. This revised staffing schedule is included in Appendix 2 of this report. The concept of the proposed changes is to form two teams of national specialists, each with a set of 3 national specialists that comprise the core skill set of engineer, water management expert, and institutional development specialist. One team will be stationed at Biratnagar (the current TA B field office location) and will focus on the KIS and SMIS. The other team will be stationed in Mahendranagar and will focus on MIS and NIS. This will necessitate the hiring of one additional Water Management Expert (WME2) and 1 additional Institutional Development Specialist (IDS2). This will be accomplished within the existing man month budget by trimming the inputs of the existing national professional staff and the utilization of the remaining unallocated man months provided under the TA. The OPD has expressed conceptual agreement with this proposal. The TA has recently completed an extensive recruitment effort and has proposed a roster of qualified

candidates for the positions of WME2 and IDS2 to the OPD. The OPD verbally, though not yet formally, approved a candidate for the position of IDS2, and has declined to approve any proposed candidate to the position of WME2 at this time. The TA considers the immediate fulfillment of the WME2 position as essential for the completion of the Canal Operation Plan and Canal Maintenance Plan as required under the TA's TOR. The OPD has indicated that this subject will be discussed further during the World Bank mission of May, 2011.

- As previously mentioned in this report, GOI staff involved in the IWRMP are not exclusively assigned to the IWRMP. They have other duties and task assignments. Their ability to perform on the IWRMP is often compromised as a result. The situation is compounded in instances where the staff are not well trained, equipped, or otherwise well prepared to undertake the possibly unfamiliar process-oriented activities of the IWRMP. In these cases staff may procrastinate or sideline IWRMP activities. Staff assigned to the IWRMP must be well supervised and/or otherwise incentivized to make IWRMP activities a priority in their work scheduling.

11 Major Challenges and Recommendations

- The transitional and uncertain political and budgetary situation in Nepal will likely continue to impact the ability of the IWRMP to complete Component B within the anticipated time frame. This applies to all aspects of Component B activities. An example was witnessed this past year when the long delay in the approval of a national budget prevented the flow of funds to Component B activities for over 6 months. The lack of Project funds delayed implementation of all activities.

This must be acknowledged as a risk.

- The training and institutional development needs of the WUAs are considerable, and beyond the capacity of the existing TA and DOI resources to implement within the given time frame. However, without adequate support, the WUAs will not be able to function as necessary by the end of the implementation period. Many field-level government staff also need additional training in various technical and non-technical areas.

The Component B TA has assisted the DOI IMD to prepare a proposal for IMD assistance to the IWRMP. It is recommended that the proposal be refined to the point of agreement among the various parties as quickly as possible. The involvement of the IMD in Component B is potentially of significant benefit. Alternatively, or in addition to the above, there is an extensive existing base of capable local NGOs, Association Organizers (AOs) and training specialists. It is recommended to utilize these resources to assist in WUA training and institutional development as needed. Existing budgets may need to be reviewed for sufficiency in this regard.

- Related to the above point, the availability of WUA representatives and farmer-members is limited. They do not have time for training activities during crop sowing and harvesting periods, and during the monsoon period their time availability is also very limited. This constraint, in addition to other factors, limits their training absorption capacity. The absorption capacity of DOI field staff is also similarly limited, as they also have multiple demands on their time.

These considerations must be kept in mind when developing and implementing any training and/or institutional strengthening planning or activities. Training and institutional strengthening needs must be accurately assessed, and training programs and activities and institutional strengthening inputs must be targeted, efficient, and effective. Planning decisions such as content and scheduling must be made in consultation with the participants.

Component B Appendix 1: ISF Collection at KIS

At KIS the WUA membership fees have been set at 20 NRS per member. There are approximately 4000 farmers eligible for membership, which will potentially result in 80,000 NRs from the membership fee. The ISF fees for the current fiscal year have been set as indicated in the table below. Actual collection rates are not available at this time, but are approximately 60% for the membership fee and 40% for the ISF fee. The ISF rate of 600 NRs per ha at Branch no. 5 has been implemented on a trial basis, and this rate is expected to be applicable to all other branches beginning FY 2068/069.

ISF Collection Plan for the Fiscal Year 2067/068

| S.N. | Branch No. | Irrigated Area [Ha] | Rate [NRs/Ha] | Tentative collection amount [NRs] |
|--------------------|------------|---------------------|---------------|-----------------------------------|
| 1 | 0 | 250 | 104 | 26,000 |
| 2 | 1 | 300 | 104 | 31,200 |
| 3 | 2 | 325 | 104 | 33,800 |
| 4 | 3 | 200 | 104 | 20,800 |
| 5 | 4 | 300 | 104 | 31,200 |
| 6 | 5 | 500 | 600 | 300,000 |
| 7 | 6 | 125 | 104 | 50,000 |
| 8 | 7 | 150 | 104 | 15,600 |
| 9 | 8 | 175 | 104 | 18,200 |
| 10 | 9 | 150 | 104 | 15,600 |
| 11 | 10 | 190 | 104 | 19,760 |
| 12 | 11 | 110 | 104 | 11,440 |
| 13 | 12 | 88 | 104 | 91,52 |
| 14 | 13 | 560 | 104 | 58,240 |
| 15 | 14 | 150 | 104 | 15,600 |
| 16 | 15 | 150 | 104 | 15,600 |
| 17 | 16 | 400 | 104 | 41,600 |
| Grand Total | | 4,123 | | 713,792 |

As of April 1, 2011 actual collections by the WUA are: ISF = NRS 447,517; Membership fee = NRS 53,320; Repair and Maintenance fee = NRS 1,194,552. Labor contribution = NRS 904,355.

Component B Appendix 2 : Proposed Revised TA Staffing Schedule

| IWRMP TA B | 2010 | | | | | | | | | | | | 2011 | | | | | | | | | | | | 2012 | | | | | | | | | | | | 2013 | | | | | | Home | Field | Rev. Total | Orig. Total | Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------|---|---|---|---|---|----|---|---|----|----|----|-------|----|----|----|----|----|----|----|----|----|----|----|------|----|----|----|----|----|----|----|----|----|----|----|------|----|----|----|----|-----|---|-------|------------|-------------|--------|-------|-------|--------|----|----|---|---|-----|-----|----|-----|----|--|--|--|--|--|--|--|--|--|--|--|--|--|----|----|----|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | | | | | | Total | Total | Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed Revised Staffing Schedule | J | F | M | A | M | J | JL | A | S | O | N | D | J | F | M | A | M | J | JL | A | S | O | N | D | J | F | M | A | M | J | JL | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | 41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Consultant Inputs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| International Professional | Input-mm | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Irrigation Management Specialist/Team Leader | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | 20 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water Management Expert | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unallocated International | | | | | | | | | | | | | ----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| National Professional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Sub-tot> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32 | 32 | 32 | 0 | | | | | | | | | | | | | | | | | |
| Irrigation Management Eng/Dept Team Leader (DTL) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 17 | 20 | 37 | 41 | -4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Irrig>Irrig/Hydr Engineer 1 (I/H) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 5 | 24 | 29 | 40 | -11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hydr>Irrig/Hydr Engineer 2 (I/H) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 6 | 24 | 30 | 30 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water Management Expert 1 (WME1) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 4 | 25 | 29 | 20 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water Management Expert 2 (WME2) | | | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 4 | 15 | 19 | | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Institutional Development Specialist/Sociologist 1 (IDS1) | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 5 | 25 | 30 | 40 | -10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Institutional Development Specialist/Sociologist 2 (IDS2) | | | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 5 | 12 | 17 | | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Used Unallocated National Prof. (now allocated to FMS) | | | | | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 2 | 8 | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Total of Allocated National Professional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Sub-Total of Allocated National Professional> | | | | | | | | | | | | 201 | 181 | 20 | 181 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Covered from Unallocated Professional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Covered from Unallocated Professional> | | | | | | | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remainder of Original Unallocated Professional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Total Change> | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NOTE: 20 p-mo. 100% allocated to WME2 and IDS2 >>> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | 16 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Component B Appendix 3: Action Plans for KIS, SMIS, MIS

KIS Annual Action Plan for Training Program for 2011

(For November 2010- July 15, 2011)

Objectives : To develop Self-Governing, self-Financing, Self-Regulating and Sustainable WUA Capacity Building of WUA and DOI Staffs of Kankai Irrigation System.

| S.N. | Activities | Training Packages | Target Group | Target Numbers | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Budget | Status/ Completion |
|------|---|-------------------|-------------------------|----------------|---------------|----------|--------------------|------------------|-------------------|--------|--------------------|
| | | | | | Beginning | Ending | | | | | |
| | 1. Basic account and record keeping to Tertiary President and Tertiary Secretaries, 2 days training, 25 Participants in each Package. | 4 | TS | 100 | 10th Nov | 30th Nov | AO | AAO, FA, OA | Engineer | 180000 | |
| | 2. Preparation of Action Plan training Branch Committee Selected Members, 3 days training, 25 Participants in each Package. | 3 | BC | 75 | 20th Dec | 30th Dec | AO | AAO, FA, OA | Engineer | 180000 | |
| | 3. ISF collection and management to Tertiary Member-1 from each Tertiary, 3 days training, 25 Participants in each Package. | 4 | TCM | 100 | 1st Jan | 30th Jan | AO | AAO, FA, OA | Engineer | 240000 | |
| | 4. Training of Trainers to KIS Staffs and WUA, 3 days training, 25 Participants in each Package. | 1 | KIS-WUA | 25 | 1st Dec | 4th Dec | Engineer | AO, AAO, FA, OA | SMU-Chief | 60000 | |
| | 5. Participatory monitoring and evaluation training to branch president and tertiary president, 2 days training, 25 Participants in each Package. | 5 | BP+TP | 100 | 1st Feb | 10th Feb | AO | AAO, FA, OA | Engineer | 225000 | |
| | 6. Gender awareness and women's participation in irrigation, Training to all women members of main branch and tertiary Committee, 3 days training, 25 Participants in each Package. | 5 | WM main Branch Tertiary | 100 | 15th Mar | 30th Mar | AO | AAO, FA, OA | Engineer | 300000 | |
| | 7. Consultation Workshop with WUA as and when needed. | 3 | WUA | 90 | | | Eng/AO | AAO, FA, OA | SMU-Chief | 75000 | |
| | 9. Consultation Meeting with WUA as and when needed. | 3 | WUA | 90 | | | AO | AAO, FA, OA | Engineer | 75000 | |
| | 10. Annual Progress Review workshop with WUA. | 1 | WUA | 30 | July 1st Week | | Engineer | AAO, FA, OA | SMU-Chief | 30000 | |

| | | | | | | | | | | | |
|--|--|---|--------------------|-----|-----------|----------|----------|-------------|-----------|---------|--|
| | 2 Capacity Building Development of KIS staffs & WUA | | | | | | | | | | |
| | a. Proposal and Report Writing training to KIS Staffs, 3 days training, 10 Participants in each Package. | 1 | KIS-staffs | 20 | 11th Dec | 15th Dec | Engineer | AAO, FA, OA | SMU-Chief | 25000 | |
| | b. Irrigation Water Management training to KIS Staffs and WUA, 3 days training, 25 Participants in each Package. | 1 | KIS-WUA | 25 | 5th Dec | 10th Dec | Engineer | AAO, FA, OA | SMU-Chief | 50000 | |
| | c. Leadership skill development training to WUA, 2 days training, 25 Participants in each Package. | 4 | MC, BC, TC members | 100 | 16th Apr | 25th May | AO | AAO, FA, OA | Engineer | 200000 | |
| | d. Study Tour For WUA and KIS Staffs) | | | | | | | | | | |
| | 1. Water Management, Canal Operation and Maintenance Study tour to Selected Member of Each Branch Committee, 5 days tour, 25 Participants. | 1 | BC | 25 | 1st June | 5th June | AO | AAO, FA, OA | Engineer | 200000 | |
| | 2. Financial and Office Management, Study tour to Selected Member of Each Branch Committee, 5 days tour, 25 Participants. | 1 | BC | 25 | 10th June | 15th Jun | AO | AAO, FA, OA | Engineer | 200000 | |
| | 3. Gender Development and Income Generation Observation Tour to All Female Member of WUA of Branch, 5 days tour, 25 Participants. | 1 | WUA | 25 | 20th Jun | 25th Jun | AO | AAO, FA, OA | Engineer | 200000 | |
| | 4. Agriculture Program Observation Tour to Selected Member from Each Tertiary Canal, 3 days tour, 25 Participants | 2 | TCM | 50 | 28th Jun | 10th Jul | AO | AAO, FA, OA | Engineer | 250000 | |
| | | | | | | | | | Total | 2490000 | |

Note:

TP = Tertiary President

TS = Tertiary Secretary

MC = Main Committee

BC = Branch Committee

TC = Tertiary Committee

P = President

VP = Vice President

S = Secretary

TCM = Tertiary Committee

WM = Women Member

KIS Action Plan and Budget for Development of Canal Operation Plan

Objectives : To deliver reliable bulk water service equitably at each branch canal head as per Irrigation Schedule agreed upon by WUA and KIS in the agreement

| S.N. | Activities | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Budget | Status/ Completion |
|------|---|---------------|--------------|--------------------|---------------------------|-------------------|----------------|--------------------|
| | | Beginning | Ending | | | | | |
| | 1. Water Availability | | | | | | | |
| | 1.1 Compilation of existing flow data of main canal | 15th Kartik | 20th Kartik | Mr. Pradip Bantawa | Mr. Budhilal | SMU Chief | not applicable | completed |
| | 1.2 Analysis | 15th Kartik | 20th Kartik | | | | not applicable | |
| | 1.2.1 Monthly availability | 25th kartik | 30th Kartik | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | not applicable | |
| | 1.2.12 Seasonal availability | 25th kartik | 30th Kartik | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | not applicable | |
| | 2. Existing Practices | | | | | | | |
| | 2.1 Documentation of previous practices adopted | 10th Kartik | 15th Kartik | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | not applicable | |
| | 2.2 Gate adjustment practices opt by chaukidars | 10th Kartik | 15th Kartik | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | not applicable | |
| | 3. Inventory of branchwise command area based on parcellary map | | | | | | not applicable | |
| | 3.1 Parciallery map preparation | 5th Poush | 30th Chaitra | Mr. Pradip Bantawa | Mr. Punit & Durbha | SMU Chief | not applicable | |
| | 3.2 Preparation of inventory chart with branchwise including command area | 5th Poush | 30th Chaitra | Mr. Pradip Bantawa | Mr. Punit & Durbha | SMU Chief | not applicable | |
| | 4. Consultation with WUA for water allocation chart | | | | | | | |
| | 4.1 Demand assessment | 1st Margh | 15th Margh | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | 45000 | |
| | 4.2 Loss assessment training to division staff | 15th Mangsir | 20th Mangsir | Mr. Pradip Bantawa | Mr Gopal Poudel/TA | SMU Chief | 30000 | |
| | 4.3 Equipment for loss assessment purchased | 1st Mangsir | 10th Mangsir | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | 80000 | |
| | 4.4 Loss assessment implementation | 1st Poush | 30th Poush | Mr. Pradip Bantawa | Engineers-2/TA | SMU Chief | 200000 | |
| | 4.5 Crop water requirement (CWR) assesment | 20th Poush | 30th Poush | Mr. Pradip Bantawa | Engineers-2/TA | SMU Chief | 25000 | |

| | | | | | | | | |
|--|-------------------|-------------|--------------------|------------------------------|-----------|--------------|---------|-----------|
| 5. Calibration of key structures | | | | | | | | |
| 5.1 Group formation with WUA | 1st Mangsir | 7th Mangsir | Mr. Pradip Bantawa | Mr. Gopal Poudel | SMU Chief | | | |
| 5.2 Calibration & Development of chart | | | | | | | 250000 | |
| 5.3 Gauge fixatation | 20th Kartik | 30th Kartik | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma | SMU Chief | | 150000 | |
| 5.4 Demonstration training of gate setting and flow regulation- target WUA of 21 branches (21x4 = 84 participants) | 1st chaitra | 7th chaitra | Mr. Pradip Bantawa | Mr. Budhilal Bisuwalkarma/TA | | | 160000 | |
| 6. WUA consultation workshop | Falgun 20 | Falgun 26 | Mr. Pradip Bantawa | Mr Gopal Poudel/TA | SMU Chief | | 100000 | |
| 6.1 Irrigation schedule development | | | | | | | | |
| 6.2 Policies of operation | | | | | | | | |
| 6.3 Communication system | | | | | | | | |
| 6.4 Organization system | | | | | | | | |
| 7. Demonstration of Irrigation schedule application | 5th Chaitra | 8th Chaitra | | | | | 60000 | |
| 7.1 Wheat schedule | 1st Mangsir | 15th Falgun | | | | | | |
| 7.2 Early paddy schedule | 1st chaitra | 30th Jestha | | | | | 100000 | |
| 7.3 Late paddy schedule | | | | | | | 960000 | |
| 8. Water management training to tertiary member selected by tertiary committee (3 days & 25 participants in each packagefor 16 nos, altogether 400 participants) | | | | | | | | |
| 8 Manual Development | 15th Mangsir | 15th Jestha | | | | | 100000 | |
| 8. Canal operation plan (COP) training | | | | | | | | next year |
| 8.1 Dalpa | | | | | | | | |
| 8.2 Chairman and secretary of branch & tertiary level | | | | | | | | |
| Equipments : | | | | | | | | |
| | Cutthroat flume | 4 nos | | | | | | |
| | Ringinfiltrometer | 1 nos | | | | | | |
| | 2 kg hammer | 2 nos | | | | | | |
| | Spirit level | 4 nos | | | | | | |
| | Steel scale | 10 nos | | | | | | |
| | Hook gauge | 4 nos | | | | | | |
| | | | | | | Total Budget | 2260000 | |

SMIS Sitagunj Annual Action Plan and Budget for WUA and SMU Staff Training for FY 2067/68

Objectives: Institutional development, WUA strengthening and capacity building of DOI staff.

| S.N. | Activities | Training Packages | Target Group & Branch | Target Numbers | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Amount (NRs) |
|--|--|-------------------|-----------------------|----------------|---------------|---------------|--------------------|-----------------------------------|---------------------|-------------------|
| | | | | | Beginning | Ending | | | | |
| 1 | Administration and office management training for chairperson, vicechairperson and secretary of WUCC, WUC and WUG, 2 days training, 25 participants at each package) | 3 | BC & TC | 75 | Falgun, 2067 | Chaitra, 2067 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 200000.00 |
| 2 | Construction management and quality control training (for Chairperson, secretary and one member of WUCC and WUC, 3 days training, 25 participants at each) | 2 | BC | 50 | Baisakh, 2068 | Baisakh, 2068 | Engineer | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 150000.00 |
| 3 | Basic account and record keeping training (for branch & tertiary chairperson, secretary and treasurer, 2 days training, 30 Participants in each Package). | 1 | BC & TC | 30 | Baisakh, 2068 | Baisakh, 2068 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 100000.00 |
| 4 | Preparation of Action Plan training (for branch & tertiary chairperson, secretary and treasurer, 3 days training, 30 Participants in each Package). | 1 | BC & TC | 30 | Chaitra, 2067 | Chaitra, 2067 | Socio/Eng | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 100000.00 |
| 5 | ISF collection and management training (for WUCC, WUC and WUG members, 2 days training, 30 Participants in each Package). | 6 | BC & TC | 180 | Chaitra, 2067 | Baisakh, 2068 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 425000.00 |
| 6 | Training of Trainers (for SMIP Staffs and WUA, 3 days training, 25 Participants in each Package). | 1 | SMU & WUA | 25 | Magh, 2067 | Magh, 2067 | SMU Chief | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 100000.00 |
| 7 | Consultation Workshop with WUA as and when needed. | 1 | WUA | 50 | Falgun, 2067 | Falgun, 2067 | Eng/AO | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 75000.00 |
| 8 | Workshop on gender development and income generation to all female members of WUA | 1 | WUA | 25 | Jestha, 2068 | Jestha, 2068 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 75000.00 |
| 9 | Consultation Meeting with WUA as and when needed. | 1 | WUA | 50 | Chaitra, 2067 | Chaitra, 2067 | AO | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 75000.00 |
| 10 | Annual Progress Review workshop with WUA. | 1 | WUA | 25 | Jestha, 2068 | | Engineer | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 50000.00 |
| Study Tour For WUA and SIS Staffs | | | | | | | | | | |
| 1 | Water Management, Canal Operation and Maintenance Study tour to Selected Member of Each Branch Committee, 5 days tour, 30 Participants. | 1 | BC | 30 | Magh, 2067 | Magh, 2067 | Socio/AO | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 300000.00 |
| | | | | | | | | | Total | 1575000.00 |

In Words: Rupees fifteen lakhs seventy-five thousands only

Note:

MC-Main Committee

BC-Branch Committee

TC-Tertiary Committee

| Tentative Required Budget for Conduction of Program at Ramgunj Irrigation System, SMIP | | | | | | | |
|--|---|------------------------------------|------------------|------------------|------------------|--|--|
| S.N. | Activities | Time Schedule | | Cost (NRs) | | | |
| | | Beginning | Ending | | | | |
| 1 | Updating of name list of the users, WUA reformation (WUC, WUG & WUCC of RIS and report preparation. | Mansir, 2067 | Paush, 2067 | 600000.00 | | | |
| 2 | Conduction of first, second, third consultation and workshops. | Magh, 2067 | Baisakh, 2068 | 500000.00 | | | |
| | | Total | | 1100000.0 | | | |
| | | In words: Eleven lakhs only | | | | | |
| Note: WUC = Water Users Committee WUCC = Water Users Coordination Committee WUG = Water Users Group | | | | | | | |
| Prepared By..... | | Recommended By..... | | | Approved By..... | | |

SMIS Sitagunj Action Plan and Budget for Development of Canal Operation Plan

Subject:-Action Plan for Development of Canal Operation Plan for Sitagunj Secondary Canal

Objectives:- To deliver reliable bulk water service equitably at each branch canal head as per Irrigation Schedule agreed upon by WUA and SMIP in the agreement

| S.N. | Activities | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Budget (NRs.) | Status/ Completion |
|----------|--|-----------------------------|-----------------------------|--------------------|------------------|-------------------|------------------|--------------------|
| | | Beginning | Ending | | | | | |
| 1 | Water Availability | | | | | | | |
| 1.1 | Compilation of existing flow data of main canal | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | | |
| 1.2 | Analysis | - | -- | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 1.2.1 | Monthly availability | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 1.2.2 | Seasonal availability | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 2 | Existing practices | | | | | | | |
| 2.1 | Documentation of previous practices adopted | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 2.2 | Gate adjustment practices opt. by Chaukidars | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 3 | Inventory of branch-wise command area based on parcellary map | | | | | | | |
| 3.1 | Parcellary map preparation | 6 th March 2011 | 14 th Jan2012 | Er. Revakant Yadav | Mr.M.N.Das | S.D.E.K.K.Jha | 800000 | |
| 3.2 | Preparation of inventory chart with branch-wise including command area | - | - | Er. Revakant Yadav | Mr.M.N.Das | S.D.E.K.K.Jha | Not needed | |
| 4 | Consultation with WUA for water allocation chart | | | | | | | |
| 4.1 | Demand Assessment | 15 th March,2011 | 13 th April,2011 | Er. Revakant Yadav | Er. P.C.Jha | S.D.E.K.K.Jha | 72000 | |
| 4.2 | Loss assessment training to division staff | 17 th April,2011 | 28 th April,2011 | Er. Revakant Yadav | Er. P.C.Jha | S.D.E.K.K.Jha | 48000 | |
| 4.3 | Equipments for loss assessment to be purchased | 15 th March,2011 | 13 th April,2011 | Er. Revakant Yadav | Er. P.C.Jha | S.D.E.K.K.Jha | 100000 | |
| 4.4 | Loss assessment implementation | 6 th March,2011 | 14 th Jan,2011 | Er. Revakant Yadav | Er. P.C.Jha | S.D.E.K.K.Jha | 300000 | |
| 4.5 | Crop-water requirement (CWR) assessment | 29 th April,2011 | 13 th May,2011 | Er. Revakant Yadav | Er. P.C.Jha | S.D.E.K.K.Jha | 40000 | |
| 5 | Calibration of key structure | | | | | | | |
| 5.1 | Group formation with WUA | - | - | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | Not needed | |
| 5.2 | Calibration & development Chart | 29 th March,2011 | 13 th May,2011 | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | 400000 | |
| 5.3 | Gauge fixation | 29 th May,2011 | 13 th June,2011 | Er. Revakant Yadav | Er. R.L.Karna | S.D.E.K.K.Jha | 65000 | |
| | | | | | | Total NRs. | 18,25,000 | |

SMIS Sitagunj Action Plan and Budget for preparation of Parcellary Mapping

Subject:- Parcellary Map Development

Objectives:- To prepare inventory of irrigated land and land owners through parcellary map development

| Branches | SS9A-T2 | SS9B | SS9C | SS9D | S9-T1 | S9-T2 | SS9E | SS9F | SS9G | S9-T3 | S9-T4 | SS9H | SS9I | SS9J |
|---------------------|--|------|------|------|-------|---|------|------|------|-------|---|------|------|------|
| Completion duration | 6 th March,2011 to 15 th June,2011 | | | | | 16 th June,2011 to 30 th September,2011 | | | | | 1 st October,2011 to 10 th January,2012 | | | |
| Area (Ha.) | 128 | 987 | 458 | 566 | 319 | 191 | 722 | 541 | 882 | 66 | 325 | 364 | 1278 | 1094 |
| Total area(Ha.) | 2458 | | | | | 2727 | | | | | 2736 | | | |

2. Cost Estimates

| S. N. | Activities | Type of manpower | Number of manpower | Total man days | Time schedule | | Responsible person | Assistant Person | Monitor ing Person | Budget (NRs) | Status /compl etion |
|-------------------|--|------------------|--------------------|----------------|----------------|----------------|--------------------|------------------|--------------------|---------------|---------------------|
| | | | | | Beginning | Ending | | | | | |
| 1 | Fixation of VDC's and their ward (surveyor) | surveyor | 3 | 7 days | 6March, 2011 | 14 March, 2011 | Er.R.K.Yadav | M.N.Das | | 7350 | |
| 2 | Acquisition of map from Napi office and delineation of C.A. on the Acquired map (surveyor) | surveyor | 3 | 45 days | 15 March, 2011 | 29 March, 2011 | Er.R.K.Yadav | M.N.Das | | 47250 | |
| 3 | Copying the profile record of canal water users | | | | | | | | | | |
| a) | Surveyor | surveyor | 3 | 30 | 29 April, 2011 | 29 May, 2011 | Er.R.K.Yadav | M.N.Das | | 31500 | |
| b) | Survey helper (semi- skilled labour) | Chain-man | | 360 days | 29 April, 2011 | 29 May, 2011 | Er.R.K.Yadav | M.N.Das | | 90000 | |
| 4 | Field verification | | | | | | | | | | |
| a) | surveyor | surveyor | | 250 days | 30 May, 2011 | 15 Sep, 2011 | Er.R.K.Yadav | M.N.Das | | 87500 | |
| b) | Labour | Chain man | | 500 days | 30 May, 2011 | 15 Sep, 2011 | Er.R.K.Yadav | M.N.Das | | 125000 | |
| c) | WUA members | | | 375 days | 30 May, 2011 | 15 Sep, 2011 | Er.R.K.Yadav | Mr. Benu Poudel | | 112500 | |
| 5 | Tracer / skilled | | | 360 days | 17 Sep,2011 | 30 Dec,2011 | Er.R.K.Yadav | M.N.Das | | 122400 | |
| 6 | Report preparation | | | | 1 Jan,2012 | 15 Jan,2012 | Er.R.K.Yadav | Er.R.L.Karna | | 50000 | |
| 7 | Blue print, map purchasing charge etc. | | | | | | Er.R.K.Yadav | M.N.Das | | 25000 | |
| 8 | Stationary, Permatrace paper etc. | | | | | | Er.R.K.Yadav | M.N.Das | | 40000 | |
| 9 | Survey accessories | | | | | | Er.R.K.Yadav | M.N.Das | | 27000 | |
| 10. | fuel | | | | | | Er.R.K.Yadav | | | 34500 | |
| Total Amount NRs. | | | | | | | | | | 800000 | |

NIS Block 8 Action Plan for Pre-Agreement Activities

सम्मौताको लागि गर्नु पर्ने
कार्यक्रमको कार्य योजना, ब्लक नं. ८, ना.सि. प्रणाली

| मिती | कार्यक्रम विवरण | सुरु गर्ने मिती | समाप्त गर्नुपर्ने मिती | जिम्मेवार व्यक्ति | सहयोग गर्ने व्यक्ति | अनुगमन गर्ने व्यक्ति | प्रगति/प्रगति नहुनाको कारण |
|------|--|---|---|---|---|--------------------------|-------------------------------|
| १ | सम्मौता पत्र पुनरावलोकन | पुप-६,०६७ | पुप-९,०६७ | अजित श्रीवास्तव/ ज.उ.स तन्त्रि | विष्णु शर्मा/कृषि न्यौपाने | प्रमुख/ज.उ.स. अध्यक्ष | ; dfk |
| २ | सम्पूर्ण अनुसूचीहरूको पुनरावलोकन | पुप-९ | पुप-१२ | " | " | " | ; dfk |
| ३ | विधान पुनरावलोकन | पुप-१० | पुप-१० | ज.उ.स. अध्यक्ष/सचिव | विष्णु शर्मा | " | ; dfk |
| ४ | विद्युत बेलाजोखा सुधार | पुप-११ | पुप-१४ | विरेन्द्र कुर्मी | विष्णु शर्मा/कृषि न्यौपाने | " | ; dfk |
| ५ | आर्थिक योजना तयारी | पुप-१० | पुप-१० | " | " | " | ; dfk |
| ६ | सम्पत्ति लगत सुधार | पुप-११ | पुप-१० | ज.उ.स. पदाधिकारीहरू | विरेन्द्र कुर्मी | " | ; dfk |
| ७ | संरचना सुधार लागत पुनरावलोकन | पुप-१२ | पुप-१२ | विरेन्द्र कुर्मी | विजय भन्ज | " | ; dfk |
| ८ | जल उपभोक्ता सञ्चालन पुनर्गठन/चुनाव का टोली समिती चुनाव ख। सदस्यता/पानी सेवा शुल्क सुभाउने ग। शाखा समिती घ। समन्वय समिती ङ। चुनाव समिती + समन्वय समितीको बैठक | पुप-२० पुप-१० पुप-१६ माघ-२९ पुप-८ | माघ-१० पुप-२२ माघ-२२ माघ-२९ पुप-८ | चुनाव समिती " " ज.उ.स. अध्यक्ष | ज.उ.स. आयोजना/राजेन्द्र राधेश्याम सचिव | " | ; dfk |
| ९ | कार्यालय संचालन | पुप-६ | पुप-६ | ज.उ.स. अध्यक्ष | सचिव | " | ; dfk |
| १० | पानी उपलब्धता बैठक | पुप-९ | पुप-९ | आयोजना प्र. | ज.उ.स. | " | ; dfk |
| ११ | सिन्हाई रवा शुल्क सकलन योजना | पुप-८ | पुप-८ | अध्यक्ष ज.उ.स. | सचिव | " | ; dfk |
| १२ | ज.उ.स. नियमावली बैठक | पुप-१२ | पुप-१२ | उपाध्यक्ष/अध्यक्ष | विष्णु/राजेन्द्र | " | ; dfk |

MIS Water Management Action Plan

Subject:-Mahakali Canal Operation Plan Development

Objectives:- To deliver reliable bulk water service equitably at each branch canal head as per Irrigation Schedule agreed upon by WUA and MIS in the agreement

| S.N. | Activities | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Budget (NRs.) | Status/ Completion |
|----------|--|-----------------------------|-----------------------------|---------------------------|------------------|--------------------------------------|--------------------|--------------------|
| | | Beginning | Ending | | | | | |
| 1 | Water Availability | | | | | | | |
| 1.1 | Compilation of existing flow data of main canal | - | - | Er. Tara Prasad Bhatta | TA Team | Division chief | | completed |
| 1.2 | Analysis | - | -- | " | " | " | | |
| 1.2.1 | Monthly availability | - | - | " | " | " | | |
| 1.2.2 | Seasonal availability | - | - | " | " | " | | |
| 2 | Existing practices | | | | | | | |
| 2.1 | Documentation of previous practices adopted | - | - | Er. Vishnu Prd. Chaudhary | TA Team | Division chief | Not needed | |
| 2.2 | Gate adjustment practices opt. by Chaukidars | - | - | " | " | " | " | |
| 3 | Inventory of block-wise command area based on parcellary map (2 Block 2275 ha only) | | | | | | | |
| 3.1 | Parcellary map preparation | April 2011 | June 2011 | Surveyor Bijal Prd. Yadav | TA Team | Er. T.P. Bhatta Er. V.P. Chaudhry | 227,000 | |
| 3.2 | Preparation of inventory chart with block-wise including command area | - | - | " | " | " | Not needed | |
| 4 | Consultation with WUA for water allocation chart | | | | | | | |
| 4.1 | Demand Assessment | 15 th April,2011 | 30 th April,2011 | Er. T.P. Bhatta | TA Team | Division chief | 40,000 | |
| 4.2 | Loss assessment training to division staff | 1 st May ,2011 | 5 th May,2011 | " | " | " | 40,000 | |
| 4.3 | Equipments for loss assessment to be purchased | 10 th April,2011 | 13 th April,2011 | " | " | " | 50,000 | |
| 4.4 | Loss assessment implementation | 2 nd May,2011 | 15 th May,2011 | " | " | " | 100,000 | |
| 4.5 | Crop-water requirement (CWR) assessment | 20 th May,2011 | 30 th May,2011 | " | " | " | 40,000 | |
| 5 | Calibration of key structure | | | | | | | |
| 5.1 | Group formation with WUA | - | - | | | | Not needed | |
| 5.2 | Calibration & development Chart | 30 th May,2011 | 15 th May,2011 | Er. T.P. Bhatta | TA Team | Division chief | 3,00,000.00 | |
| 5.3 | Gauge fixation | 20 th May,2011 | 15 th June,2011 | Er. T.P. Bhatta | TA Team | Division chief | 75,000.00 | |
| | | | | | | Total NRs. | 8,72,000.00 | |

Equipments:-

| | | |
|---|--------------------|--------|
| 1 | Cut-throat flume | 4 nos |
| 2 | Ring infiltrometer | 1 nos |
| 3 | 2kg hammer | 2 nos |
| 4 | Spirit level | 4 nos |
| 5 | Steel Scale | 10 nos |
| 6 | Hook gauge | 4 nos |

MIS Action Plan for Parcellary Map

Objectives: - To prepare inventory of irrigated land and land owners through parcellary map development

1.0 Plan Chart

| Stage I | Block A | | | | Block B | | | | Total area (Ha.) |
|---------------------|---|----------|----------------------|--|--|----------------|----------------------------|--------------------------|------------------------|
| | Gadda Minor | Main 2/1 | Bhujela Distributary | | Basantapur Minor | Majhgaon Minor | Mahendranagar Distributary | Tertiary from main canal | |
| Completion duration | 1 st May, 2011 to 30 th May, 2011 | | | | 1 st June 2011 to 30 th June | | | | |
| Area (Ha.) | 120.00 | 35.80 | 925.70 | | 182.10 | 293.60 | 581.80 | 108.00 | 1109.50+1165.5=2275.00 |

2.0 Cost Estimates

| S.N. | Activities | Type of manpower | Number of manpower | Tot man days | Time schedule | | Responsible person | Assistant Person | Monitoring Person | Budget (NRs) | Status/ completion |
|-------------------|--|------------------|--------------------|--------------|------------------------------|------------------------------|--------------------|------------------|-------------------|----------------|--------------------|
| | | | | | Beginning | Ending | | | | | |
| 1 | Fixation of VDC's and their ward (surveyor) | surveyor | 5 | 3 | 20 th March, 2011 | 22 nd March, 2011 | Er. V.P. Chaudhary | TA Team | SMU chief | 3,500 | |
| 2 | Acquisition of map from Napi office and delineation of C.A. on the Acquired map (surveyor) | surveyor | 5 | 5 | 23 rd March, 2011 | 27 th March, 2011 | " | " | " | 8,000 | |
| 3 | Copying the profile record of canal water users | | | | | | | | " | | |
| a) | Surveyor | surveyor | 5 | 10 | 29 th March, | 08 th April, | " | " | " | 20,000 | |
| b) | Survey helper (semi- skilled labor) | Chain-man | 5 | 10 | 09 th April, 2011 | 19 th April, 2011 | " | " | " | 32,000 | |
| 4 | Field verification | | | | | | | | " | | |
| a) | surveyor | surveyor | | 50 | 20 th April, 2011 | 30 th April, 2011 | " | " | " | 20,000 | |
| b) | Labor | Chain man | | 100 | 20 th April, 2011 | 20 th May, 2011 | " | " | " | 35,000 | |
| c) | WUA members | | | 50 | 20 th May, 2011 | 30 th May, 2011 | " | " | " | 30,000 | |
| 5 | Tracer / skilled | | | 100 | 1 st June, 2011 | 20 th June, 2011 | " | " | " | 35,000 | |
| 6 | Report preparation | | | | 20 th June, 2011 | 25 th Jun, 2011 | " | " | " | 15,000 | |
| 7 | Blue print, map purchasing charge Stationary, etc. | | | | | | " | " | " | 8,000 | |
| 9 | Survey accessories | | | | | | " | " | " | 16,000 | |
| 10. | fuel | | | | | | " | " | " | 7,500 | |
| Total Amount NRs. | | | | | | | | | | 227,000 | |

MIS Revised Annual Action Plan for Training Program for 2011 (F/Y B.S. Chaitra 2067- Asadh 15, 2068)

Objectives : Institutional development , Strengthening of WUA and capacity building of MIS staffs.

| S.N. | Activities | Training Packages | Target Group & Branch | Target Numbers | Time Schedule | | Responsible Person | Assistant Person | Monitoring Person | Amount (NRs) |
|--------------|---|-------------------|-----------------------|----------------|---------------|---------------|--------------------|-----------------------------------|---------------------|--------------|
| | | | | | Beginning | Ending | | | | |
| 1 | Administration and office management training (for chairperson, vicechairperson and secretary of WUC and WUG, 2 days training, 25 participants at each package) | 3 | BC & TC | 75 | Chaitra,2067 | Chaitra, 2067 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 200,000 |
| 2 | Basic account and record keeping training (for block & tertiary chairperson, secretary and treasurer, 2 days training, 30 Participants in each Package). | 1 | BC & TC | 30 | Baisakh, 2068 | Baisakh, 2068 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 75,000 |
| 3 | ISF collection and management training (for WUC and WUG members, 2 days training, 30 Participants in each Package). | 7 | BC & TC | 210 | Chaitra, 2067 | Baisakh, 2068 | Sociologist | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 400,000 |
| 4 | Training of Trainers (for MIS Staffs and WUA, 3 days training, 25 Participants in each Package). | 1 | SMU & WUA | 25 | Falgun, 2067 | Falgun, 2067 | Div Chief | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 80,000 |
| 5 | Consultation Workshop with WUA as an when needed. | 1 | WUA | 40 | Falgun, 2067 | Falgun, 2067 | Eng/AO | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 75,000 |
| 6 | Annual Progress Review workshop with WUA. | 1 | WUA | 25 | Jestha, 2068 | | Engineer | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 50,000 |
| | Study Tour For WUA and MIS Staffs | | | | | | | | | |
| 1 | Water Management, Canal Operation and Maintenance Study tour to Selected Member of Each Block Committee, 5 days tour, 30 Participants. | 1 | BC | 30 | Chaitra ,2067 | Baishak, 2068 | Socio/AO | SMU staffs , TA & Resource person | SMU-Chief, Engineer | 300,000 |
| Total | | | | | | | | | | 1,180,000 |

In Words: One Million One Hundred Eighty Thousand

Component B Appendix 4: Timeline Progress Projections for Sub-Projects

