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## **Sustainable WASH for All (SUSWA)**

### ***Revised Annual Work Plan 2081-2082 (2024-2025)***

*(Initial AWP approved by 7<sup>th</sup> SvB Meeting held on 10<sup>th</sup> April 2024)*

*(Revised AWP approved by 8<sup>th</sup> SvB Meeting held on 16<sup>th</sup> September 2024)*



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**Submitted To:** Supervisory Board members and competent authorities

**Submitted by:** Project Support Unit (PSU)

Sustainable WASH for All (SUSWA)

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### Acronyms

Annual Work Plan	AWP
Sustainable WASH for All	SUSWA
Annotated Water Integrity Scan Workshop	AWIS
Behaviour Change Communication	BCC
Child, Gender and Disability	CGD
Climate Change Adaptation	CAA
Climate Change Vulnerability Risk Assessment	CCVRA
Coordinating Committee	CC
Department of Water Supply and Sewerage Management	DWSSM
Dignified Menstruation Management	DMM
Disaster Risk Reduction	DRR
European Union	EU
Federal Water Supply and Sewerage Management Project	FWSSMP
Female Community Health Volunteer	FCHV
Gender Equality, Disability and Social Inclusion	GEDSI
Gender Responsive Budgeting	GRB
Government of Finland	GoF
Government of Nepal	GoN
Human Resources	HR
Human Rights Based Approach	HRBA
Information, Education and Communication	IEC
Karnali Alliance for Dignified Menstruation Management	KADMM
Line Ministry Budget Information System	LMBIS
Local Government	LG
Local Government Institutional Self-Assessment	LISA
Local Resource Person	LRP
Master Training of Trainers	M-ToT
Memorandum of Understanding	MoU
Menstrual Health Management	MHM
Ministry of Water Supply	MoWS
Monitoring, Evaluation and Learning	MFI

Municipal Association of Nepal	MUAN
Municipal WASH Fund	MWF
National Association of Rural Municipalities in Nepal	NARMIN
National Federation of the Disabled-Nepal	NFDN
Open Defecation Free	ODF
Operation and Maintenance	O & M
Organisations of Persons with Disabilities	OPD
Outcome Area	OA
Participatory Annual Performance Assessment	PAPA
Persons with Disability	PwD
Project Coordination Office	PCO
Provincial Level Ministry of Water Resources and Energy Development	MoWRED
Sanitation and Hygiene	S&H
Sanitation and Hygiene Implementation Plan	SHIP
School Management Committee	SMC
Service Support Centre	SSC
Sub-national Treasury Regulatory Application	SUTRA
Supervisory Board	SvB
Technical Assistance	TA
Terms of Reference	ToR
Total Sanitation Task Force	TSTF —
Transparency, Accountability, Participation and Anti-Corruption	TAP-A
Water, Sanitation and Hygiene	WASH
WASH Management Committee	WASH-MC
Water User and Sanitation Committee	WUSC

## 1 Executive Summary

This document presents the revised Annual Work Plan (AWP) for the third year of Sustainable WASH for All (SUSWA) Project, covering the Nepali fiscal year 2081/82 (from July 16, 2024, to July 15, 2025). SUSWA is funded by the Government of Nepal, the Government of Finland, and the European Union. In addition, the financing of SUSWA includes co-funding from selected Municipalities/Rural Municipalities as a matching fund and labour contribution from the project beneficiaries. The AWP outlines the project's objectives, implementation strategy, and activities for fiscal year 081/82 under the three Outcome Areas of the project.

The project initially targeted to start the implementation activities in additional 15 new municipalities in FY 2081/82. These municipalities had also expressed commitment to implement the SUSWA project and provide matching funds for the project activities. However, the GoN decided to reduce their budget contribution agreed upon during the 7th SVB meeting held on 10th April 2024. As a result, the SUSWA budget for both GoN and GoF/EU contributions was proportionately reduced to keep the original percentage contributions. Hence, only 4 new municipalities were included with the available budget. In addition, SUSWA will continue to work in 21 municipalities where the project implementation started in FY 79/80 and FY 80/81. Initially, the project planned an implementation cycle of two years in every project municipality. However, due to a high demand from local governments, this cycle will be extended to three years, allowing a more gradual phasing out and a better-prepared exit strategy.

The AWP places importance on establishing and strengthening the WASH governance structures at provincial and municipal levels. This includes establishing WASH Management Committees (WASH-MC) and WASH Unit structures, recruiting staff, conducting induction and training, and implementing other capacity-building activities in the project municipalities. SUSWA develops a provincial Service Support Centre (SSC) which is expected to function as a critical WASH sector support structure in Karnali beyond the project period and contribute to the sustainability of operational and maintenance capacities of municipalities and Water Users' and Sanitation Committees (WUSCs).

The SUSWA project continues to integrate cross-cutting objectives of Gender Equality, Disability Inclusion and Social Inclusion, climate resilience, and Disaster Risk Reduction into its activities. It promotes non-discrimination, equal participation, and dignified menstruation management, while also addressing disaster risk management and the impacts of climate change.

The proposed budget is detailed in the document, together with the human resources involved, including the Technical Assistance (TA) Team, and the need for short-term experts and administrative and support staff, and the TA capacity development budget for the next year. Overall, the total estimated budget initially proposed and approved by the 7th SvB for FY 081/82 was NPR 1,434,621,620 (Euro 10,247,297), which included the GoN contribution ~ NPR 321,403,000 (Euro 2,295,736), GoF/EU ~ NPR 478,300,000 (Euro 3,416,429), local governments' contribution ~NPR 255,278,000 (Euro 1,823,414), users contribution (cash and Kind) NPR 131,934,000 (Euro 942,385), PCO budget NPR 5,180,000 (Euro 37,000), TA capacity building budget NPR 219,935,380 (Euro 1,570,967) and remuneration of indirect cost to MFA NPR 22,591,240 (Euro 161,366).

However, after reduction of the budget in LMBIS, the actual budget for FY 081/82 (Annex 2.6) is NPR 954,735,955 (Euro 6,819,543), which comprises of GoF/EU MWF ~ NPR 286,948,350 (Euro 2,049,631), GoN ~ NPR 200,240,000 (Euro 1,430,286), local governments' contribution ~NPR 158,388,100 (Euro 1,131,344), users contribution (cash and Kind) NPR 77,183,600 (Euro 551,311), PCO budget NPR 2,100,000 (Euro 15,000), TA capacity building budget NPR 207,284,700 (Euro 1,480,605) and remuneration of indirect cost to MFA NPR 22,591,240 (Euro 161,366).

The MFA Finland has confirmed that its commitment to the original budget contribution as approved by the 7th SvB remains unchanged and requested to MoF, MoWs and DWSSM to provide a chance to enter the remaining committed GoF/EU budget in the LMBIS for the initially proposed 11 new municipalities.

The project continues to use an online data collection and reporting system called SmartME for monitoring and reporting. Municipalities are responsible for reporting progress regularly according to the project's monitoring, evaluation and learning plan. The project emphasizes transparency and accountability through capacity building activities, provision of public display boards, public audits, and financial disclosures during community mass meetings, etc. In terms of risks and assumptions, key risks remain to be related to human resource (HR) gaps and staff transfers in municipalities, natural disasters, delays in the operational capacities and coordination of the Project Coordination Office (PCO).

  
Er. Ram Kumar Shrestha  
Director General

## 2 Brief Project Overview

Sustainable WASH for All in Nepal (SUSWA) is a bilateral project funded by the Government of Nepal (GoN), Government of Finland (GoF), the European Union (EU), and local governments in the 42 project municipalities/rural municipalities<sup>1</sup>, also referred to as Local Governments (LGs), including contributions from beneficiaries in Karnali Province. The municipalities are the main executive agencies of the project. The Department of Water Supply and Sewerage Management (DWSSM) under the Ministry of Water Supply (MoWS) is the main government agency supporting the implementation of the project. The Federal Water Supply and Sewerage Management Project (FWSSMP) Surkhet under the DWSSM acts as the Project Coordination Office (PCO). NIRAS Finland provides technical assistance to the project through the Project Support Unit (PSU) that is located in Surkhet.

The Supervisory Board (SvB) is the main decision-making body of SUSWA. It is chaired by the Secretary of MoWS and its voting members are the Director General of DWSSM as Member Secretary, a Joint Secretary of MoWS, a representative of MFA represented by Embassy of Finland to Nepal, a representative from the European Union, and as decided by the 4<sup>th</sup> SvB held on the 10<sup>th</sup> of March 2023, members from the Provincial Level Ministry of Water Resources and Energy Development (MoWRED) as an observer member and the Ministry of Finance as a voting member.

The three Outcome Areas of the project are: 1) strengthened enabling environment and governance for sustainable WASH services and Gender Disability and Social Inclusion (GEDSI) in Project municipalities; 2) climate resilient, safe and functional water supply in Project municipalities; and 3) sustainable sanitation and hygiene (S&H) and dignified menstruation management (DMM).

The project follows a Human Right Based Approach (HRBA). Gender Equality, Disability, and Social Inclusion (GEDSI), and Climate Change Adaptation (CCA) and Disaster Risk Reduction (DRR) are the key cross-cutting objectives of the project. They guide the design and implementation of the activities and aim to ensure the needs of the most marginalised and those in vulnerable positions are taken into consideration and the participation of these groups is ensured in the project activities.




## 3 Project Municipalities and Preparatory Activities

This third AWP for the SUSWA project is prepared for the Nepali Fiscal Year 2081/082 (from July 16, 2024, to July 15, 2025). In addition to the 21 municipalities where the project activities started in the first and second year, SUSWA initially targeted to implement the project in 15 additional municipalities in this third fiscal year. However, due to a decrease in the expected budget, only 4 additional municipalities could be implemented in this fiscal year.

Figure 1 shows on a map the 25 project municipalities:

- 37 municipalities which are not in the SUSWA project are marked in black colour,
- 17 municipalities which are included in the SUSWA project but are not in this AWP are marked in white colour.

The 25 municipalities included in this AWP are marked as follows:

- 8 municipalities from Year-1 (fast-track)		
- 13 municipalities from Year-2		
- 4 new municipalities in Year-3		

<sup>1</sup> Rural Municipalities and Municipalities are referred to generally as 'municipalities' and sometimes, 'local government' (LG) in this report.

  
Er. Ram Kumar Shrestha  
Director General

Figure 1: Rural municipalities and municipalities in the SUSWA working area

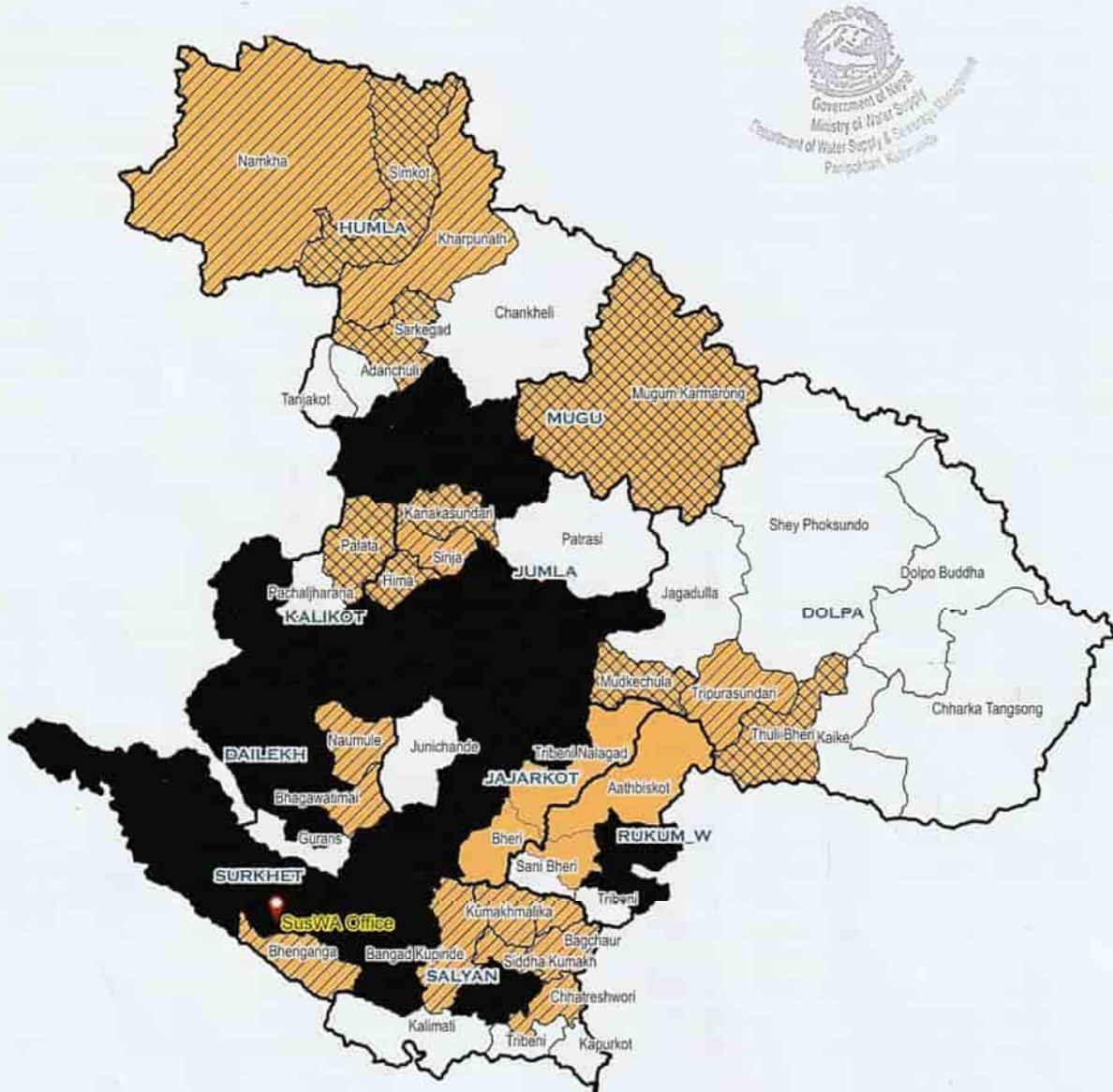


Table 1 provides the Local Government Institutional Self-Assessment (LISA) scores and Climate Change Vulnerability Risk Assessment (CCVRA) results. Remarkably, the average increase of the LISA score in the SUSWA rural municipalities and municipalities was +22% last year, and the average increase of the 8 "fast-track" municipalities/rural municipalities that have received SUSWA's support for two years was +38%. In comparison, the average increase in the local governments that have not participated in the SUSWA project yet was +17%. The LISA covers ten thematic areas: 1: Governance System; 2: Organization & Administration; 3: Annual Budget and Plan Formulation; 4: Fiscal & Financial Management; 5: Service Delivery; 6: Judicial Work Performance; 7: Physical Infrastructure Development; 8: Social Inclusion; 9: Environment Protection and Disaster Management; 10: Cooperation and Coordination.

*[Signature]*  
Er. Ram Kumar Shrestha  
Director General

**Table 1 SUSWA Project Municipalities/Rural Municipalities and their LISA and CCVRA Scores**

SN	SUSWA AWP	District	LG	LISA 77/78	LISA 78/79	LISA 079/80	CCVRA
1	Year 1- fast track	Dolpa	Mudkechuls	29%	64%	90%	68%
2	Year 1- fast track	Dolpa	Thulibheri	0%	59%	61%	61%
3	Year 1- fast track	Jumla	Hima	37%	86%	91%	68%
4	Year 1- fast track	Jumla	Kankasundari	61%	72%	88%	75%
5	Year 1- fast track	Kalikot	Palata	45%	61%	78%	73%
6	Year 1- fast track	Mugu	Mugumkarmarong	59%	65%	70%	69%
7	Year 1- fast track	Humla	Sarkegad	0%	26%	71%	63%
8	Year 1- fast track	Humla	Simkot	71%	90%	78%	88%
9	Year 2	Dolpa	Tripura Sundari	0%	74%	92%	57%
10	Year 2	Dallekh	Naumule	50%	69%	67%	80%
11	Year 2	Dallekh	Bhagwatimai	69%	76%	90%	70%
12	Year 2	Humla	Namliha	0%	60%	81%	87%
13	Year 2	Humla	Kharpunath	77%	95%	92%	81%
14	Year 2	Salvan	Baghchaur	63%	60%	78%	29%
15	Year 2	Salvan	Bangad Kupinde	0%	52%	65%	20%
16	Year 2	Salvan	Chhatreswori	0%	49%	82%	67%
17	Year 2	Salvan	Darna	43%	82%	86%	61%
18	Year 2	Salvan	Kumakha	65%	59%	61%	82%
19	Year 2	Jumla	Sinja	51%	66%	70%	80%
20	Year 2	Surkhet	Bheriganaga	66%	72%	81%	62%
21	Year 2	Salvan	Siddha Kumakha (Dorchaur)	65%	66%	74%	53%
22	Year 3	Jajarkot	Tribeni Nalgad	80%	74%	96%	78%
23	Year 3	Jajarkot	Bheri Malika	40%	56%	70%	82%
24	Year 3	Rukum West	Sanibheri	70%	71%	81%	69%
25	Year 3	Rukum West	Aathbiskot	49%	84%	92%	75%
26	Unplanned	Humla	Tanjakot	49%	92%	89%	84%
27	Unplanned	Jajarkot	Junichand	0%	35%	63%	79%
28	Unplanned	Rukum West	Tribeni	45%	58%	87%	58%
29	Unplanned	Humla	Aadanchuli	0%	54%	92%	92%
30	Unplanned	Dolpa	Dolpo Buddha	0%	56%	83%	64%
31	Unplanned	Dolpa	Shay Phoksendo	47%	87%	88%	68%
32	Unplanned	Dolpa	Kalke	0%	64%	90%	69%
33	Unplanned	Dallekh	Guras	0%	56%	76%	73%
34	Unplanned	Dolpa	Jagadulla	79%	84%	91%	63%
35	Unplanned	Jumla	Patarazi	76%	87%	96%	71%
36	Unplanned	Kalikot	Pachaljharana	32%	64%	77%	76%
37	Unplanned	Humla	Chankhell				
38	Unplanned	Dolpa	Charis Tangzong				
39	Unplanned	Salvan	Kalimati				
40	Unplanned	Salvan	Kapurkot				
41	Unplanned	Salvan	Tribeni				
42	Unplanned	Rukum West	Chaur Jahari				

SUSWA initially planned to cover 15 new LGs in year 3 (FY 081/82), however due to reduction in proposed budget only 4 new LGs are included making a total of 25 LGs under implementation in FY 081/82. In this context, a letter dated 23 May 024 has been forwarded by the Embassy of Finland (EoF), Kathmandu to the MoF, MoWS and DWSSM requesting for the consideration of additional budget entry in LMBIS that remains from the original committed budget. EoF confirmed their commitment to the original budget contribution of NPR 478,300,000 as approved by the 7th SvB held on 10th April 2024 that remains unchanged. From this committed budget only NPR 289,948,000 has been entered in LMBIS. Hence, if MoF provides opportunity to enter the remaining budget in LMBIS additional new LGs could be onboard for FY 081/82. A similar letter dated 14 June 024 has been forwarded by SUSWA, PSU to DWSSM requesting for the provision of additional budget entry in LMBIS.

SUSWA, PSU is in close communication with the 11 LGs that have been cut out from the LMBIS to provide guidance on the allocation of their matching funds for next year. The LGs are committed to allocate their matching fund. Hence, in case of additional budget entry, the project activities could be started in these LGs. Moreover, one of the newly recruited WASH Advisor will be deployed in facilitating these LGs for planning activities that involved establishing their SuTRA budget, recruiting the WASH Unit and initiating preparatory activities such as survey design and capacity-building.

  
Er. Ram Kumar Shrestha  
Director General

Regarding the implementation cycle SUSWA had originally planned two years in every municipality. However, due to high demand from local governments, this cycle will be extended to three years, allowing a more gradual phasing out and a better-prepared exit strategy. The updated implementation timeline is shown in Table 2 below. Annual budget tables are provided in Annex 2.

**Table 2 Implementation Timeline**

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	FY 079/80	FY 080/81	FY 81/82	FY 82/83	FY 83/84	
<b>New LGs</b>	8	13	4	17	-	42
<b>LGs phasing out</b>				-8	-13	
<b>Total LGs per year</b>	8	21	25	34	21	

### Preparatory Planning Workshops

This AWP has been compiled during a two-day in-house planning meeting of the SUSWA PSU team held on the 4th and 5th of January 2024 based on the information collected from all 36 project municipalities to meet the deadline for uploading the AWP in the Line Ministry Budget Information System (LMBIS). A detailed action plan is prepared for each municipality based on the municipal WASH plans and in line with the SUSWA project document; a detailed workplan and calendar is attached (Annex 3). All the proposed activities are aligned with the indicators of the project result framework (Annex 1).

The SUSWA project team visited all 15 proposed new project municipalities and carried out the following activities:

- Organised initial meetings/rapport with the key persons of the local governments (Mayor/Chair, Deputy Mayor/Vice Chair and other officials) to briefly introduce the project.
- Organised Introductory Workshops to the local government officials, ward representatives, and other stakeholders on the project working modality, norms, criteria, contribution pattern, key contents of the Memorandum of Understanding (MoU), roles and responsibilities, etc.
- Obtained and reviewed existing WASH data and WASH Plan documents (as available), gathered basic information on the existing WASH situation in the municipalities and helped municipalities to prepare for scheme and WASH activity selection/prioritisation.
- Obtained the decision of the local governments on the proposed schemes selected for the SUSWA project intervention.
- Prepared tentative budget estimates based on the pre-feasibility study for the water supply schemes and other WASH activities.
- Collected commitment letters from the local governments for the matching fund.

### Expression of Interest as a Commitment for Co-Financing the Budget

The local governments expressed their willingness to implement the SUSWA project and to provide matching funds for the project activities. Based on the co-financing budget commitment letters received from the local governments, the matching funds for the implementation of the AWP are included in the budget tables in Annex 2.



**Er. Ram Kumar Shrestha**  
Director General

## 4 Annual Work Plan Contents and Activities

This section provides an overview of the planned activities under the three outcome areas.

### 4.1 Outcome area 1: Strengthened enabling environment and governance for sustainable WASH services and GEDSI in Project Municipalities

**Table 3 Outcome area 1: Indicators and Targets**

Indicator	Total project target	Cumulative progress (3-APR Jan 2024)	Annual Target FY 2081-2082
1: Percentage of filled positions versus positions in WASH organizational structures	90% of the 210 positions	50% (105 new positions filled)	30 new positions filled
2: Percentage of implemented schemes versus WASH implementation plans	90% of the schemes supported by the project completed	18 schemes out of the 90 schemes completed (20%)	90% of 70 schemes
3: Percentage of requests/queries of WUSCs/WUAs responded to	90%	37.21%	90%
4: Stakeholder Satisfaction	70%	100%	70%
5: Number of Municipalities having incorporated M-WASH-Units into permanent organizations	42	0	
Indicator 6: Number of Municipalities being able to perform basic water quality tests	42	0	25
Indicator 7: Number of LGs having up-to-date strategic and inclusive Municipal WASH Plans approved by relevant authorities	42	12 (including 8 in the baseline, 1 supported by SUSWA, and 3 supported by other agencies)	25
Indicator 8: Key positions (Chair, Vice Chair, Secretary, Joint Secretary and Treasurer) in UCs of improved water supply schemes in the project LGs are held by women, Dalit, Janajati, persons with disabilities and by minority populations	50% women and proportional participation of Dalits, Janjati, and PwD in key positions (target set per scheme based on Baseline)	Average of the FY1 and FY2 results: Women: 54.18% Dalits: 17.79% Janajati: 16.88% PwDs: 2.04%	50% women and proportional participation of Dalits (22%), Janjati (14%), and PwD (2%) in key positions
Indicator 9: Number of Municipalities systematically using MIS for WASH information	42	21 (including baseline: 5 municipalities)	25
Indicator 10: Number of Municipalities with gender responsive budgets	42	19	25
Indicator 11: Number of Municipalities having a plan for eradication of harmful Chhaupadi practice	42	0	25
Indicator 12: Number of Municipalities that involve disability organisations in the WASH planning and monitoring	42	18 (including 15 in the baseline)	25
Indicator 13: Municipalities in Karnali Province well informed about WASH sector developments and capacitated to adopt changes	42	36	25
Indicator 14: Number and types of strategic partnerships and initiatives between the SUSWA-supported WASH programme and other actors related to gender, disability, dignified menstruation, CCA and DRR	4	2	4

  
Er. Ram Kumar Shrestha  
Director General

### **Coordination and Support at the Provincial Government Level**

SUSWA has developed a close operational relationship with the Provincial Level Government, especially with the Ministry of Water Resource and Energy Development (MoWRED). In FY 2081/2082, SUSWA will focus particularly on strengthening and developing the Service Support Centre (SSC) which was established in the second financial year. The SSC will monitor and support the operation, maintenance, and functionality of the municipal water supply schemes. The aim is to strengthen the SSC so that it has the capacity to support the sustainable operation and maintenance of the municipal water supply schemes beyond the SUSWA project period. As per the revised ToR on PCO-PSU coordination mechanism, one member from MoWRED is also involved in the meeting which was held to enhance further coordination with MoWRED. This has now ensured the representation of MoWRED both at provincial level and Supervisory Board, which was already in practice.

### **Building the Capacities of Local Governments**

The project will continue to strengthen the capacities of local governments and WASH governing structures in the 21 municipalities where the implementation of the activities is ongoing. WASH Management Committees (WASH-MCs) and WASH Units will also be established in the 4 new project municipalities and the WASH Unit staff will be trained in WASH governance, community engagement, and the WASH information management system of the Government of Nepal, N-WASH. The project's capacity building activities will keep the municipal staff well informed about the recent WASH sector developments, regulations, and policies.

SUSWA will support the formulation of a municipal WASH Act, including a WASH Management Directive or Procedures in all project municipalities to strengthen the institutional and legal basis of WASH sector management. This aims to facilitate the incorporation of the Municipal WASH Units into permanent organisational structures at the local level. The project has partnered with National Association of Rural Municipalities in Nepal (NARMIN) and Municipal Association of Nepal (MUAN) since the second year and will continue the collaboration in the third financial year to accelerate policy related activities and advocacy at local level. The project has supported municipalities in formulating policies also for Operation and Maintenance Management of Water Supply Schemes and Dignified Menstruation Management (DMM).

A Municipal WASH Plan is a key document for the WASH sector planning and monitoring at the local level. SUSWA will continue to support the project municipalities to develop and update the municipal WASH Plans. This will include the prioritisation of water supply schemes, which in turn will support the selection of schemes following a 7-step planning process<sup>2</sup> and guide the repair and construction activities in the project municipalities. The project will support the formation and capacity building of Water User and Sanitation Committees (WUSCs) for each water supply scheme, ensuring at least 50% representation of women and a proportional representation of minorities among the key positions.

The project piloted a stakeholder satisfaction survey in the second financial year and a new survey will be rolled out in the third year.

### **Participatory Annual Performance Assessment and Budget Allocation**

According to the Memorandum of Understanding (MoU) signed between DWSSM and municipalities, a performance-based evaluation will be applied in the project municipalities. The Participatory Annual Performance Assessment (PAPA) tool has been designed to assess WASH sector planning, monitoring, governance and resource management and to record progress. The overall rationale for the annual performance evaluation is to provide the municipalities with an understanding of their progress and areas of improvement in terms of WASH governance. If the municipalities are found not to have met the performance targets, the project will address the identified gaps through capacity building. The assessment indicators will be updated annually to explore needs for adjustment.

Based on the learning from the assessment of fast track LGs in FY 080/81, SUSWA has updated some indicators of the designated PAPA tools to be applied from FY 081/82 onwards. The updated evaluation tools have been tested in some the LGs before finalizing them, ensuring the effectiveness of the assessment indicators and means of verification.

<sup>2</sup> <https://suswa.org/download/field-guideline-1-step-by-step-procedure-for-drinking-water-supply-multiple-uses-water-services/>

  
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Additionally, the updated PAPA indicators will assess community engagement during public participation at the community level and evaluate the performance of the WASH unit staff. This assessment will also have negative marking for the LGs in case of integrity issues observed. Overall, the updated PAPA indicators will provide a good reflection on the status of WASH governance in local governments, enhancing their planning, budgeting, monitoring, resource leveraging, and coordination capacities in future.

It is important to note that during PAPA assessment if any required information are not available on the spot due to the lack of municipality registers or lack of preparedness (despite early notice on the assessment), the respective indicator will be rated as zero as the municipality is responsible for accurate archives and supporting documentation. The proposed schedule for the PAPA assessment in 21 project municipalities (8 fast track + 13 second year) is presented in Table 4.

**Table 4 The proposed schedule for the PAPA in the 21 project municipalities**

Key Activity	Budget and HR implications (if any)	Tentative Schedule
Raising awareness about PAPA	MWF/TA fund and Governance Specialist, MIS Advisors, and WASH Advisors	July-Aug
Support to local governments to comply with the performance measures	MWF, WAs and Governance Specialist	Aug- Sept
Participatory assessment by SUSWA and local governments	MWF and WASH-MC with WASH Units with supports of WAs	Aug- Sept
Verification/quality assurance by SUSWA	TA fund Governance Specialist and MIS Advisors and Other Specialists	Sept-Oct
Validation of the PAPA report through local WASH-MCs	MWF, WASH-MC	Oct -Nov
Approval of the results by the local governments in consultation and dialogue with SUSWA and PCO	MWF, local governments	Dec -Jan
Impact on fund release according to the results	MWF and related stakeholders, DWSSM, Ministry of Finance, etc.	Jan-June

**Transparency, Accountability, Participation and Anti-Corruption and Annotated Water Integrity Scan Workshop**

SUSWA will use the Transparency, Accountability, Participation, and Anti-Corruption (TAP-A) assessment tool to strengthen municipal authorities and enhance their capacity to develop a common understanding of the integrity situation in municipalities and, ultimately, to regulate WASH service delivery effectively. The Annotated Water Integrity Scan Workshop (AWIS) tool is a qualitative tool to perform a quick scan assessing the integrity situation in the water and sanitation sector at national or local level. The AWIS does not measure corruption directly but focuses on:

- Identifying systemic weaknesses in the governance framework that leaves the sector/sub-sector vulnerable.
- Identifying checks and balances which are in place to reduce risks and opportunities for corruption.

SUSWA will conduct a master training of trainers to local resource persons (LRP) on AWIS. The trainers will facilitate workshops in all project municipalities and the workshop results will be shared with SUSWA to guide follow-up actions.



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**Table 5 TAP-A activities, target, and budget/HR implications**

A list of activities from the AWP budget template	Output	Budgets, HR implications (If any)
Mobilisation of LRPs for workshop facilitation in municipalities	All project municipalities have a resource person who is aware of relevant policies, regulations, etc., and have access to new manuals and tools and are trained to use them.	TA Budget and Logistical support will be provided by SUSWA.
AWIS workshops in municipalities	Municipalities have capacity to address water integrity risks in the five areas of the water sector.	MWF Budget. WASH Unit staff and WASH MCs will be capacitated in the use of AWIS tools.

### Grievance Handling Mechanism

The grievance handling system is a part of good governance practices that must be introduced in each WUSC, School Management Committee (SMCs), project municipalities, and PSU for effective addressing of any queries or complaints. SUSWA has initiated a grievance handling mechanism through WUSCs and SMCs by displaying the information about the mechanism in scheme information boards and also by disclosing WUSC's financial and other transactions in the mass meetings of users and during public audits/public hearings. At the municipal level, requests, queries, or complaints can be shared with the Chairperson/Mayor of the WUSC and/or the head of SMC via phone or in writing and the messages are communicated to the municipal focal person for further processing. The project will organise an orientation to the new WUSCs and LGs and help them establish these processes. Moreover, SUSWA will facilitate the establishment of a toll-free number in new LGs for any kind of complaints and suggestions related to the project activities.

### Gender-Responsive and Disability-Inclusive Policies and Budgets and the Participation of Organisation for Persons with Disabilities

SUSWA mainstreams GEDSI perspectives into municipal WASH sector governance by supporting municipalities to develop gender-responsive budgets (GRB) according to the guidelines of the GoN and facilitating the formulation of gender responsive and disability inclusive plans and budgets in the municipalities. According to the government's GRB guidelines, the local governments should code each budget line in the Sub-national Treasury Regulatory Application of the local government accounting system as directly targeting women and girls, indirectly targeting women and girls, or neutral. In the third year, SUSWA will continue to provide GRB training to the head/representative of the Account Section and Women, Children and Senior Citizen Section, and local decision makers in collaboration with UN Women, and support the GRB processes in all project municipalities.

*Reporting on indicator 8:* From the second FY onwards, SUSWA is reporting progress against indicator 8 based on the municipalities' GRB coding status in the Sub-national Treasury Regulatory Application.

In FY 081/82, SUSWA will facilitate 4 new project municipalities to formulate their gender-responsive and disability inclusive 5-year plans through a planning workshop. The workshop comprises policy analysis and identify areas of improvement from a GEDSI perspective; gender, disability and ethnicity (Dalit, Janajati) -responsive planning and budgeting; prioritisation of planned activities during the 7-step water scheme planning process; preparation of a budget statement document which outlines the implications of revenue and expenditure on men, women and persons with disability (PwD). The project will support the 21 municipalities where the plans were developed in the first and second years to update and implement their existing plans. The planning workshops will engage municipal executive committees, women's groups, PwDs/representatives of Organisations of Persons with Disabilities (OPD). They will be facilitated in collaboration with the National Federation of the Disabled-Nepal (NFDN) Karnali. The GEDSI specialist of the Project with

  
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the support of a GEDSI service provider will work with the NFDN and facilitate the workshops and monitor the budget and plan implementation.

NFDN will further identify active OPDs in the project municipalities or districts, support their capacity building to ensure their contribution to the WASH planning processes, and facilitate meetings with OPDs and wards/municipalities to incorporate accessibility audits into the WASH planning processes.

**Plan for Eradication of Harmful Chaupadi Practice**

In order to promote DMM and menstrual health, the municipalities will be capacitated to formulate local policies and plans against harmful practices related to menstruation management, generally known as Chhaupadi. 25 local governments will formulate a DMM Directive or policy. To facilitate this, a workshop for vice-chairs/deputy mayors from all 25 municipalities will be organised in coordination with Karnali Alliance for Dignified Menstruation Management (KADMM) and the Provincial Ministry of Social Development. The workshop will focus on reviewing the DMM declaration and progress of the DMM policy formulation.

In addition, a municipal-level network for DMM will be formed and capacitated in all project municipalities (this work has already started in some project municipalities). The network will prepare an annual plan for DMM and lead the movement against Chhaupadi. Trained local resource persons will mobilise campaigners for DMM and form local task forces and groups. The local resource persons will be hired with a framework contract under the municipal WASH fund / municipal resources.

**Strategic Partnerships**

The table below presents the key partnerships for the coming year.

**Table 6 Strategic Partnerships**

Partner	Key Objectives
Karnali Alliance for Dignified Menstruation Management (continued)	<ul style="list-style-type: none"> <li>• Mobilisation of a Goodwill Ambassador in collaboration with KADMM.</li> <li>• Forming expert groups with the advisory and advocacy role to promote DMM along with menstrual health.</li> <li>• Strengthening the KADMM secretariat.</li> <li>• SUSWA to participate in a steering committee of the national Menstrual Hygiene Management Partnership Alliance (MHM PA) to function as a link between KADMM and national level efforts.</li> </ul>
National Federation of the Disabled in Nepal (NFDN) (Continued)	<ul style="list-style-type: none"> <li>• Support disability inclusive planning and implementation in the project municipalities.</li> <li>• Policy advocacy and institutional capacity enhancement of the municipalities and OPDs.</li> <li>• Building the capacities of SUSWA and WASH Unit staff.</li> </ul>
GRAPE project (continued, no MoU yet)	<ul style="list-style-type: none"> <li>• Strategic collaboration in Humla and Dailekh districts to support LGs and communities to identify, design and implement multiple-use water supply systems</li> </ul>



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UN-Women (continued, no MoU yet)	<ul style="list-style-type: none"> <li>Supporting Ministry of Finance. GRB committee and LGs in reviewing GRB implementation practices and disseminate knowledge in LGs</li> </ul>
Midwest University Graduate School of Engineering (continued)	<ul style="list-style-type: none"> <li>Provide internship opportunities for local students.</li> <li>Provide opportunities for research collaboration and joint studies on climate change and climate resilient technologies.</li> </ul>
Forest Research and Training Centre under the ministry of Industry, Tourism, Forestry, and Environment (continued)	<ul style="list-style-type: none"> <li>Enable resources for training SUSWA and municipal staff on CCA/DRM, climate resilient WASH, springshed management, source conservation, and bio-engineering approaches.</li> <li>Enable implementation of related SUSWA activities in the field, as well as capacitate local technical staff on these subjects.</li> </ul>
The Mid-West University School of Social Sciences (continued, no MoU yet)	<ul style="list-style-type: none"> <li>Provide internship opportunities for local students.</li> <li>Provide opportunities for research collaboration and joint studies on GEDSI and climate change climate resilient technologies.</li> </ul>
NARMIN and MuAN (continued)	<ul style="list-style-type: none"> <li>Accelerate the efforts to facilitate the endorsement of municipal WASH Acts and WASH-MC Directives in the project municipalities, including advocacy/lobby for incorporating WASH Units into their permanent organisational structures.</li> </ul>

Possibility of partnership with FEDWASUN will be explored under Service Support Center (SSC) – scheme functionality for WUSC capacity building activities.

#### 4.2 Outcome area 2: Climate Resilient, Safe and Functional Water Supply in Project Municipalities

Table 7 Outcome area 2: Indicators and Targets

Indicator	Total project target	Cumulative progress (S-APR Jan 2024)	Annual Target FY 2081-2082
Indicator 15: Number of people served by non-functional schemes made functional and safe (disaggregated by service level, gender, caste and disability)	565,713 (+252,500)	319,966 (+6,753)	40,762 people (This includes 38,002 new in FY 081/82 and 2760 carried over from FY 2080/81)
Indicator 16: Number of people served by new water supply schemes (disaggregated by service level, gender, caste and disability)	163,926 (+10,000)	155,829 (+1,903)	735 people (This includes 735 carried over from FY 2080/81)
Indicator 17: Proportion of WUSCs having up-to-date WSP+++ (WSP that also address climate change adaptation and disaster risk reduction, O&M and water fee collection, and inclusion)	100%	0	70 WUSCs (100% WUSCs) have up-to-date WSP+++
Indicator 18: Proportion of schemes monitoring water safety and taking measures if necessary	80%	0 new schemes	70 water schemes (100% schemes) monitoring water safety and taking measures

  
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Indicator 19: Proportion of WUSCs operational and maintaining scheme functionality	100%	18 WUSCs	70 WUSCs (100% WUSCs) operational and maintaining functionality
Indicator 20: Number of people trained on disaster risk reduction and climate change adaptation (data to be disaggregated by sex, ethnicity and PWD)	At least 3 people in each municipality and partner WUSCs	938	502 people (3*4 +70 *7)

### Construction of Water Supply Systems

70 schemes will be under construction in FY 081/82 of which 5 schemes will be carried over from FY 080/81, and 65 are newly identified (Annex 4: WASH Facilities Prioritised in LGs for FY 081/82). Table 8 presents the summary of the 70 newly identified WSS by types, anticipated budget and beneficiaries.

**Table 8 Number of water supply schemes, budget, and population**

LG and WSS category	Count of WSS	Estimated Users	Anticipated Budget
<b>New</b>	<b>1</b>	<b>735</b>	<b>4,000,000</b>
Year 2 (Carried Forward)	1	735	4,000,000
<b>Not Functional</b>	<b>39</b>	<b>18,530</b>	<b>180,866,119</b>
Year 3	35	17,611	176,077,119
Year 2 (Carried Forward)	2	919	4,789,000
<b>Partially Functional</b>	<b>30</b>	<b>22,231</b>	<b>107,730,000</b>
Year 3	30	20,390	101,730,000
	2	1,841	6,000,000
<b>Grand Total</b>	<b>70</b>	<b>41,496</b>	<b>292,596, 119</b>

Next year an expected 73,202 people will be served by the SUSWA. Cumulatively, 122,845 people will benefit from a functional water supply from the beginning of the project: this includes 6,753 in year 1 and estimated 42,890 in year 2.

Out of next year's target of 73,202 people, the TA anticipates that 3,495 people in 5 WSS will not be served completely and work will not be completed; this is due to the huge size of the WSS and work plans longer than 12 months. The selection of the 70 communities was guided by the WSS prioritized in the municipal WASH plans. However, during the detailed survey/design and cost estimation that will be conducted in the field in the next months, the WASH Units will estimate the volume and cost of the repairs, and double-check the list of selected WSS in the light of the budget available.

**Annex 4** presents the list of the Wards and communities where the proposed water supply schemes are located.

### Water Quality and WSP+++

SUSWA has prepared an extended Water Safety Plan (WSP+++) training package for the WUSCs and municipal staff. The training includes components on: (+) Climate Change Adaptation and Disaster Risk Reduction training, (++) Operation and Maintenance and water fee collection, and (+++) social inclusion, to support the development of sustainable and functional water schemes with safe water. In addition, the training equips the participants with skills in testing water quality across the key parameters as per the National Drinking Water Quality Standards, 2079. The WASH Units will be helped to procure



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the required water testing kits and equipment. In FY 081/82, the project will carry out water quality tests in all schemes. The results contribute to the national baseline data of water quality through the NWASH system and as per the National Drinking Water Quality Standards, 2079. 209 WSP+++ plans will be prepared in all the water supply scheme construction sites (year 1 (14), Year 2 (76) and Year 3 (70)).

SUSWA aims to ensure that the WSP+++ planning processes involve women, persons with disabilities, and disadvantaged groups to ensure that their needs and views are incorporated in the plans. Moreover, artificial intelligence (AI) is a new development for monitoring pressures and flow on pipelines/taps which could be linked with scheme O&M as piloting under Support Center (SSC) for minor repairs.

### **Multiple Use Water System**

SUSWA will work together with the "Green Resilient and Productive Agricultural Ecosystems" (GRAPE) project in Dailekh, Surkhet and Humla, where the project areas overlap. In other districts, SUSWA will advocate for and promote the 'One Multiple Use Water Systems (MUS) one LG' approach. SUSWA will support the technical design and infrastructure development with the development of a design software for the MUS system.

In addition, SUSWA will also share the technical design details with the DWSSM, so that they can incorporate them in their rural water supply design guideline which is going to be revised this year.

### **Knowledge Transfer and Technical Training**

SUSWA will train the municipal staff and the WASH Unit staff in detailed survey, design, and cost estimation of a gravity fed water supply system, solar and electrical water lifting systems, the MUS system, and WSP+++.

An accessibility audit will be conducted in all WASH service facilities during the preparatory phase. The accessibility checklist has been prepared already in coordination with NFDN and in alignment with existing guidelines of the GoN.

The PSU will organise the following training to strengthen the technical capacities of municipal staff to support the project communities.

- Detailed survey, design, and estimation training to municipal Engineers/ Sub-Engineers/Technical Facilitators,
- Step By Step Procedure & Community Procurement (During the WASH Unit Training on SUSWA's process, jointly with OA1 & OA3),
- GEDSI inclusive WASH infrastructure trainings to WASH Units/WASH Advisors,
- Solar and electric water lifting system design and cost estimation training,
- Water safety and water quality training to WASH Unit's technical staff and the health officer of rural municipality/municipality,
- MUS survey, design, and cost estimation (subject to identification of sites/ communities where to implement MUS Water Supply Schemes),
- Quality control and design estimation discussion workshop at cluster level.

### **Service Support Center (SSC) Establishment and Functioning**

In the second year of implementation, SUSWA has taken initiative to establish the Service Support Center (SSC) at the provincial level in Ministry of Water Resources and Energy Development (MoWRED). Memorandum of Understanding (MoU) has also signed between the LGs and MoWRED to implement the SSC. These SSCs will oversee and assist in the operation, maintenance, and functionality of municipal water supply schemes in all 25 working municipalities. Across these municipalities, there exist more than 1500 water supply systems. To efficiently manage this, in FY 081/82 a dedicated staff has been planned in all working municipalities as SSC facilitator. The SSC facilitator will work in the WASH Units. Their role includes facilitating monthly functionality data collection and coordinating timely repairs and maintenance for these water supply systems.

  
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SUSWA's objective is to build the sustainable water supply systems. To achieve this, various capacity-building activities are planned for the Water Users and Sanitation Committees (WUSCs). The strategy involves producing certified trainers through Training of Trainers (ToT) programs in each project municipality. These trainers will then collaborate with municipalities to deliver training sessions within communities. The training topics includes sustainable WUSC formation, WUSC governance, conflict management, water supply system operation and maintenance, financial management, WSP+++, and sanitation and hygiene. The SSC facilitator will also support in organizing the WUSC level capacity building training events.

### 4.3 Outcome area 3: Sustainable S&H and Dignified Menstruation Management

Table 9 Outcome area 3 Indicators and Targets

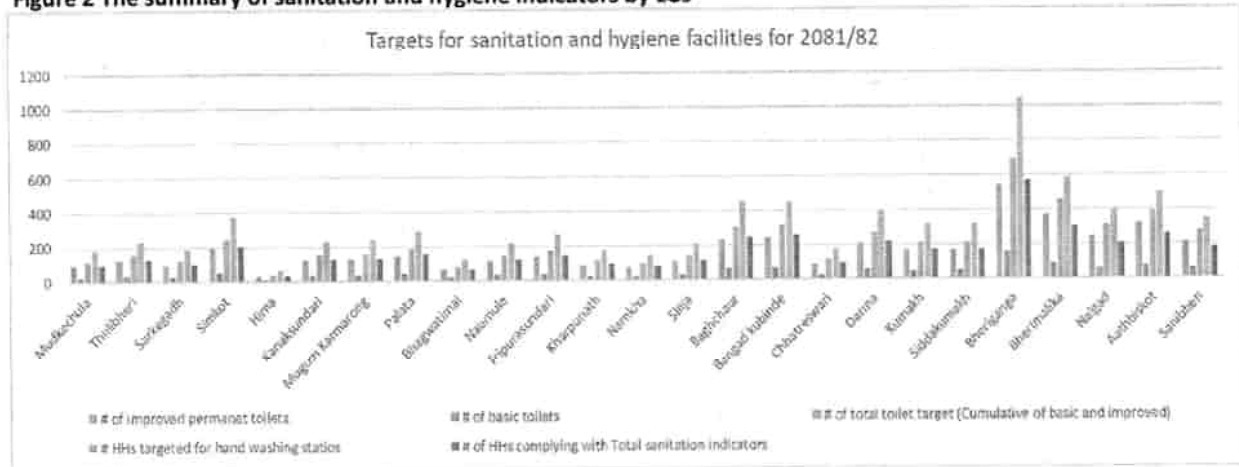
Indicator	Total project target	Cumulative progress (S- APR Jan 2024)	Annual Target FY 2081-2082
Indicator 21: Number of people having permanent access to improved sanitation facilities and using them (data to be disaggregated by sex, ethnicity and PWD).	591,544 (+ 78,274 people)	518,503 (+5,233 people)	23,676
Indicator 22: Number of additional people with access to basic toilets (data to be disaggregated by sex, ethnicity and PWD).	20,708	5,201 people	5,593
Indicator 23: Number of Municipalities with action plans developed and implemented for achieving safely managed sanitation and total sanitation	42	0	15
Indicator 24: Number of households with hand washing facilities on premises with availability of soap and water	97,700 (+29,599)	71,579 (+3,478)	8,012
Indicator 25: Number of households fulfilling total sanitation criteria	32,934 (+16,353)	16,959 (+378)	4,146
Indicator 26: Number of improved institutional toilets with water supply (desegregated by type of institution, CGD friendliness of facilities, and for schools the 3-star approach categories)	1,595 (additional 271 schools, 29 health care facilities)	1,317 (+22, including 21 schools and 1 health care facility)	61
27: Number of institutions having a functional hand washing facility with water and soap	1,142 (additional 271 schools, 29 health care facilities)	864 (+22 institutions)	61
28: Number of religious and community leaders, youth networks and teachers mobilized against harmful chhaupadi practice	750 (+486)	540 (+276)	360
29: Proportion of women using toilets during menstruation (data disaggregated by ethnicity and PWD)	90%	83.78%	85.33%
30: Number of people trained on MHM including sanitary pad making (data disaggregated by sex, ethnicity and PWD)	3,000 (+2,313)	1,174 (+487)	525
31: On-site faecal sludge management options reviewed, assessed, piloted and introduced to Project Municipalities			On-site faecal sludge management options will be assessed at the selected LGs followed by learning and sharing events and the LGs will be facilitated to prepare a workable plan of action and the FSM pilot will be initiated.
32: Faecal sludge issues incorporated into toilet design and O&M manuals	NA	100% (relevant manuals)	Faecal sludge issues incorporated into toilet design and O&M manuals

  
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Activities under this outcome area aim to ensure increased and improved access to sanitation and hygiene and improve the conditions for DMM. SUSWA has developed a Sanitation and Hygiene Implementation Plan (SHIP) which includes details and strategic guidance and tools for the project municipalities to attain results as planned. DMM activities are detailed in the GEDSI Implementation Plan approved by the SvB. The AWP is consistent with the SHIP and the Human Rights & GEDSI Strategy & Action Plan, and coordinated with the annual plans proposed by the 21 project municipalities.

The targets for permanent improved and basic toilets, handwashing station with soap and water, and the fulfillment of the total sanitation criteria in the project municipalities are presented in Figure 2. The table with exact numbers is provided in Annex 6.

**Figure 2 The summary of sanitation and hygiene indicators by LGs**



**School WASH including the construction of Child, Gender and Disability (CGD) friendly toilet facilities**

The GoN has enacted and endorsed the School WASH Guideline which envisions to improve the learning outcomes through improved school environment. There is a set of 10 indicators which are assessed in a participatory manner to rate the status of the schools. SUSWA will contribute to school WASH by facilitating the formation and capacity building of the school WASH Coordinating Committee which takes the leadership in the activities targeted to improve the S&H status at schools. The key activities that will be implemented in the targeted schools include: promotion of hygiene, water supply provision by the project if the construction of water supply is within the community, construction of CGD friendly toilets, training and adoption of appropriate options for menstrual health management, and training on disaster risk reduction.

The auditing of schools against the STAR indicators will be conducted in schools from year I and year II (21 from year I and 48 from year II) in FY 2081/82. An external consultant will be engaged for this assignment. In the schools from 4 new municipalities, WASH units will take the lead role for the assessment.

**Promotion of Total Sanitation Status and Focus on Covering Slippage**

By the end of the first half of the fiscal year 2080/81, SUSWA had prepared, tested, and delivered the training on total sanitation to all 21 WASH Units. The total sanitation training manual consists of the contents such as overview of the Open Defecation Free (ODF) movement of Nepal, indicators of total sanitation, tools to improve the status of different indicators, DMM, and behavior change communication. SUSWA's approach to total sanitation and hygiene includes the formation and mobilization of Total Sanitation Task Forces (TSTF) which include elected representatives, teachers, child clubs, Female Community Health Volunteer (FCHVs), religious/influential leaders, and women groups. Other steps to follow after this are post-triggering, development of a community plan of action, expediting the construction and improvement of the sanitation facilities, and Joint Monitoring with the TSTFs. The WASH units in the 4 new project municipalities will be trained in sanitation and hygiene whereas the WASH Units from the 21 municipalities will be provided with the refresher training.

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The project adopts a community wide approach to ensure effective implementation of total sanitation related activities. To encourage households to take action and expedite the momentum of total sanitation activities, the project will adopt a strategy to motivate the households for their sanitation and hygiene related achievements. For example, the households with the best improved toilet, best hand washing station with soap and water, having and using safe water, having and maintaining best kitchen facilities, and households maintaining good sanitation and hygiene, etc. can be awarded sanitation materials and appreciation in mass events.

**Household Sanitation Marketing and Promotion**

A sanitation market assessment was conducted in the first year, including the identification of challenges. After that, SUSWA successfully tested the water efficient, convenient and portable Toilet products in the first year and the demonstration/showcasing of these products at key local market centres was organised in the second year. In the next year, a HH sanitation marketing coordinator will be hired by the TA, trained and deployed in the field under the supervision of the sanitation specialist; his role will be to coordinate the local resource persons trained and equipped by TA and WASH Units in the LGs to visit households and mobilize HH resources for the improvement of the toilets. The supply chain of sanitation products will be facilitated by the project through coordination and communication with all the market players, including the manufacturers, wholesale/importers, retail markets, and masons. To ensure the construction and improvement of the toilets at scale, masons training will be organized in each of the project municipalities. After the training, the masons are expected to share knowledge and skills at the household level and provide services as required. In provincial and national levels, SUSWA will coordinate and collaborate with key stakeholders to share knowledge and develop a sanitation road map and advocacy plan. The household sanitation promotion campaign will be implemented by SUSWA in respect with the national policy of zero-subsidies for households sanitation.

**Fecal Sludge Management**

SUSWA will support project municipalities to formulate a plan of action to achieve safely managed sanitation and total sanitation. Some agencies like SNV have already implemented different fecal sludge management options and solutions in and around Karnali. SUSWA will conduct the feasibility assessment in some of the LGs especially with the urban nature and will coordinate for sharing and learning visits for the interested LGs and DWSSM at sites where fecal sludge treatment options have been introduced. Based on the learning, sharing and interest from the LGs, SUSWA will support and facilitate the preparation of a workable and implementable plan of action to initiate FSM initiatives at the selected LGs. In addition, SUSWA will coordinate and organize capacity building training related to FSM.

**Dignified Menstruation Management**

SUSWA will continue promoting dignified menstruation in the municipalities and at the community level by building the capacities of and mobilising local resource persons (LRPs) and working with religious and community leaders, teachers, and young people, for raising awareness of DMM, reducing stigma, and addressing harmful social and cultural norms. SUSWA will support municipalities to procure external support from local organisations, for specific activities in the communities e.g., street plays or collecting stories and organising inter-generational workshops. Activities for DMM at schools will be tied to SUSWA’s sanitation & hygiene and 3-STAR school approach (see above). Table 10 provides an overview of the targeted number of activities planned for the third fiscal year to promote DMM at the local level. The breakdown of targets by municipalities is available in Annex 7.

**Table 10 Milestone for DMM**

# of groups to be visited by LRPs	# of meetings attended and facilitated by LRPs)	# of activities/Groups facilitated by Task force/Adolescent Groups/Child Clubs	# of additional people trained in DMM including sanitary pad making skill	# of religious and community leaders, the youth, and teachers mobilised against the harmful Chhaupadi practices
858	8280	858	525	360

DMM training along with reusable sanitary pad making training will be conducted in 21 municipalities, including 4 new municipalities in FY 081/82 and 525 people as shown in the Table 10 will be trained. The project aims to ensure that 85.33%

  
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of households in the 25 project municipalities allow menstruating women to use the toilet in FY 081/82. With this target, 360 religious and community leaders, the youth, and teachers will be mobilized for awareness raising activities. Similarly, LRPs will facilitate 858 groups 8,280 times in 23 LGs. Task force/adolescent groups/child clubs also facilitate groups to raise awareness against harmful norms of menstruation management. MHM tool kits will be provided to LRPs to demonstrate in the groups..

SUSWA continues collaboration with Menstrual Hygiene Management Partnership Alliance and KADMM, the Karnali Goodwill Ambassador for DMM and the National Goodwill Ambassador for Menstrual Hygiene Management to raise awareness of and promote DMM. In FY 081/82, SUSWA will also continue to explore other ways than music to change norms related to menstruation, e.g., serials, drama, radio talks, and visual arts.

#### **Influencing Sanitation and Hygiene Behaviour**

The communities will be engaged through sharing and learning activities which aim to trigger listening, learning, and adopting appropriate behaviour related to sanitation and hygiene. SUSWA will design new IEC materials as needed, updating/harmonising them with the existing IEC tools. To ensure the effective implementation of total sanitation strategies and plans, some innovative ideas such as developing and awarding T-shirts with the total sanitation related messages will be explored. (See more in the Communication and Visibility Section below.)



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## 5 Resource Allocation and Budget

### 5.1 Plan for Human Resources: Technical Assistance and Partner Inputs

#### Technical Assistance Team

In FY 081/82 the PSU will be composed of 30 members: 18 specialists and advisors and 12 administrative and support staff, of which all 12 are funded by the TA running costs. Overall, this includes 2 new positions, as detailed below.

#### Long-Term Experts

Out of the 18 specialists and advisors, 15 of them are national long-term experts and 3 are international experts (CTA, CC/DRR and Field Specialists). A list of positions is provided below with the new positions underlined:

##### National Long-term (LT) experts:

1. Monitoring and Evaluation/Coordination Specialist (Deputy Team Leader)
2. Technical Specialist
3. Sanitation and Hygiene Specialist
4. Governance Specialist
5. Non-discrimination/Behaviour Change Specialist
6. Management Information Systems Adviser
7. Municipal WASH Advisers (8 + 1 to be recruited); 8 WAs assigned to the 8 LGs Clusters and 1 WA assigned to LGs technical support). One WASH Advisor out of two initially proposed has been reduced due to decrease in the number of proposed municipalities in FY 081/082.

##### International LT consultants:

1. Chief Technical Advisor
2. Field Specialist (International Junior Technical Adviser)
3. Climate Resilience and Disaster Risk Preparedness Specialist

#### Administrative and Support Staff funded by TA running costs

In FY 081/82, the PSU support and administrative team will have 12 members, including additional 1 new position of GEDSI Compliance Monitoring Officer (GEDSI Auditor). The new staff costs will be funded under the TA running costs. One additional Accounts Monitoring Officer (AMO) and one Technical Quality Control Officer initially proposed has been canceled.

An updated list of PSU support and administrative staff is provided here below:

1. Chief Administration and Finance Officer (CAFO)
2. Account Monitoring Officer (AMO) (2)
3. Technical quality control officer (1)
4. Fleet Manager and Drivers (4)
5. Logistician/accountant
6. Office Support/Helper
7. Communication and Visibility Officer
8. GEDSI Compliance Monitoring Officer (GEDSI Auditor) (1 to be recruited)

  
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**Support Staff funded by the TA capacity building budget**

In FY 081/82, the PSU will be staffed with 2 Operators of the Service Support Centre, deployed in the MoWRED and in charge of the sustainability of the water service. The SSC staff was already included in the FY 80/81 AWP, but the recruitment was delayed. Two Operators have been selected and they started to work from April 2024. The job descriptions of both positions are annexed to the SSC approved guidelines, and funded under the TA CB budget.

In addition, one sanitation marketing coordinator will be hired under OA3 " Piloting Sanitation as Business Approach" budget line to coordinate local promoters and sanitation marketing campaigns in LGs. This will be funded under the TA CB budget.

**Summary of the new long-term positions in the Technical Assistance**

In this AWP, the TA will significantly scale-up the project area in size and budget. The number of municipalities increases from 21 to 25 (+19% ) and 4 new WASH-MC and WASH Units shall be formed. On the financial side, the MWF budget for next year will increase by +98%, from ~664 MI. NPR (last NFY 080/81 contributions from GoF/EU/GoN) to an anticipated ~1.315 MI NRP in this next AWP. To prepare for the that, the TA increases the human resources in the PSU by recruiting the following staff:

**Long-term experts:**

- One additional Municipal WASH Advisor, 18 months (financed by savings in the fee budget related to delayed staff recruitment in years 1 and 2). The additional WA will be deployed in the new cluster of LGs.

**Support staff funded by TA running costs and CB budget:**

- 1 GEDSI Compliance Monitoring Officer (GEDSI Auditor) (24 months, TA running costs)
- 2 Service Support Center Operators (24 months, TA CB budget)
- 1 Household sanitation marketing coordinator (24 months, TA CB budget)

The new staff will be recruited in April-May 2024 and trained in by June, to be ready and operational at the beginning of the new year. The Job Description of GEDSI Compliance Monitoring Officer (GEDSI Auditor) is given in Annex 9.

**Anticipated needs of Short-Term experts in AWP FY 081/82**

The estimated need of short-term experts is assessed in total 50 days for nationals (OA1, 20 days and OA3, 30 days) and 45 days for internationals (in OA2 and cross-cutting). The assignments are summarised in Table 11.

**Table 11 List of short-term experts, days of the assignment objectives and deliverables**

S. N.	Outcome Area	What	Why	Deliverables	Inputs required
1	CROSS-CUTTING	Facilitating gender-responsive and disability-inclusive planning workshops and DMM policy formulation	Support GEDSI Specialist in delivering planning and review workshops in the project municipalities, due to the high number of LGs.	Inclusive planning workshops to help municipalities formulate gender-responsive and disability-inclusive plans and DMM policies.	20 days National expert
2	CROSS-CUTTING	GEDSI study data-set analysis and critical review	Based on the new SUSWA data, the consultant will conduct a critical review of the following documents: (1) the SUSWA baseline study and (2) GEDSI strategy and action plan.	- list of recommendations and identified inconsistencies and areas of improvement - presentation of the outputs produced and	10 days International



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				facilitation of an online sharing workshop with QA sessions with the SUSWA team and key stakeholders.	
3	CROSS-CUTTING	Advocacy plan preparation	Prepare an Advocacy plan for SUSWA to address key institutional barriers at provincial and national levels on the following topics: - GRB national regulations - WASH-Unit budget allocations to LGs - SSC replication at national level	- Identification of the key stakeholders and decision making - Identification of the key documents to update - Preparation of the Advocacy plan, with steps and communication tools	20 days International expert
4	OA2	Analyse WSS technical standards, unit costs and technical processes	To assess the value for money of the SUSWA water supply systems, in terms of consistency with national requirements and relevance to the local needs. Review the SUSWA unit costs in comparison with similar projects. Review and simplify the community selection processes to include the unit costs parameter.	Critical review document with comparison of unit costs and trends. Recommendations on reducing unit costs in respect to national standards. Recommendations on improving SUSWA selection processes.	15 days International expert
5	OA3	3-Star school assessment and review	Auditing of the schools from year I and year II against STAR indicators and share findings and recommendations	- Auditing checklist as per the STAR guideline - Audit reports - SMC training reports	20 days National expert
6	OA3	Faecal Sludge Management pilot set-up and design /O&M incorporation	To prepare the SUSWA interventions on FSM in municipalities and to trigger effective coordination with DWSSM and existing stakeholders.	1. FSM technology catalogue 2. Piloting FSM options road-map 3. Stakeholders aligned	10 days of National expert

#### GoN Funded Human Resources

According to Project Document, section 4.2 Management and Decision Making (page #49), PCO will hire one WASH Engineer, one Sub-engineer, and one Computer Operator as decided by the 3rd SvB meeting held on 25th of September 2022.

#### Municipality/Rural Municipality Funded Human Resources

Every project municipality recruits a WASH Unit that must have at least three staff members that include the following:

1. WASH Coordinator (including post construction support)
2. Water Supply and Sanitation Technician/Technical Facilitator (Sub-Engineer)
3. WASH Facilitator (DMM, BCC or social background)

Other staff can be hired as needed and affected to the communities where investments are made. WASH Unit staff are temporary and paid from MWF in the project's initial phase. It is expected that Municipalities will integrate the unit and staff in their regular organisations in the course of the project implementation.

In AWP FY 081/82 21 municipalities will assign O & M responsibilities to the SSC center focal person. This can be either the WASH Focal Person or the Municipal Engineer according to the decision of the WASH-MC.

  
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## 5.2 Budget

### Exchange Rate of AWP FY 081/82

The SUSWA budget for FY 081/82 has been calculated based on the contributions committed by the local governments in NPR. Consequently, the grant uploaded into the LMBIS, comprising GoF/EU and GoN contributions was calculated in NPR. The LMBIS and related budget figures are presented in this document in the original currency; all other budget tables, including TA-CD and costs, the forecast year-wise and the summary tables by source of funding and cost category are calculated in EUR considering an average exchange rate of 1 EUR = 140 NPR.

### PCO Budget

PCO proposed an NPR 5,180,000 budget ceiling from GoN for FY 2081/82 that will be spent on staff remuneration, TA/DA, stationery and miscellaneous expenses. However, the budget approved for PCO activities as entered in the LMBIS (as reflected in Red Book, FY 081/082) is NPR 2.1 Million. The expenditure headings of the approved budget includes as follows:

- Fuel (office use)	NPR 0.3 Million
- Stationary and office supplies	NPR 0.1 Million
- Contract service fee	NPR 1.5 Million
- Monitoring and Evaluation Expenses	<u>NPR 0.2 Million</u>
Total	NPR 2.1 Million

### Project Budget

A detailed analysis of financial resources is attached to this work plan. The Project budget for FY 081/82 amounts to EUR 6,819,543. The EU/MFA contribution to the budget amounts to EUR 3,691,602 (which includes MWF contribution EUR 2,049,631 + TA CB EUR 1,480,605 + Indirect cost to MFA EUR 161,366); GoN's contribution is EUR 1,445,286. (See *Annex 2.1: Project budget FY 081/82 by source of funding and cost category*). The annual budget includes as well an estimation of Municipality and Users' contributions EUR 1,131,344 and EUR 551,311 respectively.

The programme implementation cost represents the biggest part of the budget, with EUR 5,337,476 and includes two main components:

- EUR 5,162,572 (NPR 722,760,050): resources allocated to the Municipal WASH Funds of the 25 LGs (see the detailed budget breakdown by LGs and by Outcome areas in NPR and EUR in *Annex 2.2 Municipal WASH Fund and user contributions in AWP FY 081/82*). This budget will be registered into the SUTRA systems of each local government and reflects the LMBIS allocation shown in *Annex 2.3 LMBIS template budget FY 081/82 - Redbook fund: GoN, GoF/EU only in NPR*)
- EUR 1,74,904 (NPR 24,486,560) : resources allocated to the TA for the capacity building, planning and monitoring of the project (*Annex 2.4 TA capacity development budget FY 081/82*)

A year-wise analysis of the anticipated budget is provided in table and chart (*Annex 2.5: Year wise Project budget by cost category - table and chart*). This includes the anticipated project costs from FY 2082 till the end of the project.

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## 6. Cross-Cutting Objectives

SUSWA follows a Human Rights Based Approach (HRBA) aligned with Finland's cross-cutting objectives for development cooperation, Nepal's constitution as well as international conventions signed by Nepal. SUSWA's key cross-cutting objectives are Gender Equality, Disability Inclusion, and Social Inclusion (GEDSI) and Climate Resilience and Disaster Risk Reduction.

### Human Rights Based Approach

SUSWA promotes access to water and sanitation as a human right, and will continue to focus on stressing the role of duty bearers and authorities to take measures to remove all barriers (physical, social, communication related) to ensure that all persons, e.g., persons with disabilities, including from rural areas and indigenous or Dalit backgrounds, have access to water and basic services as well as to equal participation. Municipalities are important entry points for the HRBA in the project, with local government as duty bearers accountable for e.g., gender-responsive budgeting, planning, and social and disability inclusion. Therefore, SUSWA's focus on strengthening governance, and activities under OA1 are especially crucial for SUSWA's progressive HRBA. Under OA2, the HRBA is especially prevalent in the step-by-step approach, impacting e.g., the composition of WUSCs and the social inclusion aspects of the WSP+++ . Under OA3, HRBA guides e.g., the project's total sanitation and DMM activities. SUSWA's communication activities support the visibility of the project's HRBA and SUSWA's messaging is built on HRBA, e.g., right to water. SUSWA's HRBA is detailed in the Human Rights & GEDSI Strategy and Action Plan approved by the SvB in FY 079/80.

### Gender, Disability- and Social Inclusion

GEDSI is part of a human rights-based approach to transformative programming that recognises the diversity of people and focuses on identifying harmful social norms, stigma and discrimination and addresses barriers in a way that ensures equal participation in decision-making and realisation of human rights in the provision of WASH facilities and services. Social equality, child-gender-disability (CGD) friendly facilities, dignified menstruation management, and financial feasibility are the key issues in WASH regarding GEDSI.

During FY 081/82 SUSWA GEDSI activities will continue as outlined in the HR and GEDSI Action Plan. The only major change in the plan is the changed definition of the indicator on Gender Responsive Budgeting (See chapter 4 of this AWP). In collaboration with UN Women, GEDSI and GRB coding training will be provided to 4 new LGs and GRB coding will be ensured in all 25 LGs. SUSWA will continue to support LGs to formulate (in 4 new LGs) and review (in 21 LGs) the gender responsive and disability inclusive plans. As part of SUSWA's efforts to mainstream GEDSI across the project interventions, the GEDSI activities are listed under each Outcome Area in chapter 4, instead of listing them in a separate chapter.

Overall, SUSWA will continue ensuring the incorporation of the GEDSI perspectives in the step-by-step planning process, promoting the participation and inclusion of Dalit, Janajati, women and PwDs, and building the capacities of the municipal stakeholder in GEDSI and GRB. One GEDSI Compliance Monitoring Officer (GEDSI Auditor) will be recruited and will operate in all LGs under the supervision of the GEDSI specialist; the role of the GEDSI Compliance Monitoring Officer (GEDSI Auditor) is to follow up on LG's decisions and commitments taken in the action plans that are prepared during the SUSWA workshops and to monitor the meaningful participation of all groups in the decision-making processes.

In FY 081/82, the GEDSI activities will continue to be implemented in partnership with KADMM and NFDN, among other partners, but with a stronger focus on implementing activities related to DMM in close partnership with local women groups, religious leaders, local decision-makers, as well as organisations of persons with disabilities on municipality and community levels. In the coming fiscal year, SUSWA will continue utilising creative methods such as collaboration with social media content creators as well as strengthening the promotion of DMM in schools. Moreover, as per the suggestions of MFA/EU field missions the confidence building of users' committee level women and deprived people and making them vocal to raise their issues and make management listen to them has been included in the program activities by LGs.



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## Climate Resilience and Disaster Risk Reduction

Climate change adaptation and disaster risk management is integrated to all outcome areas. In the coming fiscal year, SUSWA continues integrating CCA/DRM in its climate-resilient WASH concept.

First, SUSWA continues prioritising community-level disaster risk management (DRM), climate resilient WASH facilities, and work to enhance disaster response. CCA/DRM integration to existing capacity development activities will be enhanced at the community level with a focus on CCA/DRM orientation to WUSCs; WSP+++; and WUSC Capacity Building package.

SUSWA will develop and implement further its climate-resilient WASH concept by providing extensive springshed management, bio-engineering, more general CCA/DRM and climate-resilient WASH trainings to its staff at all levels, as well as to partner LG technical staff. This will capacitate the implementing personnel in the mentioned subjects, enabling better implementation and comprehension.

In this regard, in fiscal year 81/82 SUSWA will integrate and upscale source conservation and springshed management efforts to tackle the water spring/source degradation problem. SUSWA will implement dozens of source conservation sites and springshed management in relevant sites in the working LGs.

Integration of CCA/DRM in all SUSWA water supply scheme implementation continues as presented below:

### 1. Planning Phase:


- Pre-feasibility and detailed study: Flow measurement and water quality testing.
- Detailed Study: CCA/DRR friendly structures, CCA/DRM checklist for DWS
- Consideration of Multiple-Water Use Systems (MUS) components.
- System design: Accounting for disaster risks in scheme planning. Risks such as landslide prone areas or areas of increased risk of contamination, are accounted for in the design of the scheme.
- Intake protection, source recharge and conservation and activities from recharge pits and plantations accounted for in scheme planning.

### 2. Implementation and post-construction phases:

- Good-quality, hazard-resistant infrastructure construction
- Operation and maintenance (O&M) plan
- Water Safety Plan +++ with disaster response plan
- CCA-DRR orientation to users
- VMW training
- Structure chlorination
- Construction of MUS
- Local level financing maintenance: O&M fund and cooperatives..
- Public auditing: CCA and DRR issues are discussed in every monitoring visit
- Linkages to LG and SSC
- Other interventions as per need:
  - Water recharge activities (e.g. Recharge pit / trench / pond, plantation / limited gracing)
  - Climate-resilience activities (e.g. Conservation, run-off diversion structures, Gabion works, masonry works, plantation, Prayer flags at source, cultural protection)

## 7. Communication & Visibility

Clear communication that supports the process of reaching the project goals, especially when it comes to behavioural change, is vital, as well as for project progress and donor visibility. The main goals of SUSWA's communication are to promote the process of reaching programme goals on sustainability (paradigm change on cost recovery) and social inclusion (gender, disability, caste, DMM). The key objectives and planned activities by communication type, as per the Communication and Visibility Plan of the project, are presented below.



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### **Behavioural Change Communication (primary)**

#### **Objectives:**

- 1) Behavioural change (promotion of desired social norms through behavioural insight)
- 2) Capacity building (training, information, knowledge sharing)

#### **Planned Activities**

- Project leaflets and brochures in local language, including thematic leaflets
- Scheme information boards in new municipalities
- WASH structure painting according to the project branding guideline
- IEC materials related to functionality and sustainability of the water infrastructures
- IEC materials for behavioural change campaigns
- New and innovative IEC materials as demanded and needed updating and harmonising with the existing IEC tools. To ensure the effective implementation of total sanitation strategies and plans, some innovative ideas such as developing and awarding T-shirts with the total sanitation related messages will be done.
- Keeping SUSWA website updated with news, stories, text and pictures from the project
- Participating in local events, such as Karnali Festival, and supporting municipalities organise events on international days
- Facebook collaboration with influencers / celebrities on behavioural change campaigns
- Organising street play/drama in coordination with community groups to promote behavioural change related to WASH (Water, Sanitation and Hygiene) during big events
- Support to WASH Units in maintaining their communications
- Support during the provincial and municipal level WASH summits
- Design and share the event outlooks such as World Toilet Day, Global Handwashing Day with proper tools and communication channels and consolidate and share the event updates with reachout and contribution to the results.
- WASH Mural Painting: Collaborate with local artists to create murals in public spaces depicting scenes related to clean water, sanitation, and hygiene, DMM. This not only beautifies the village but also serves as a constant reminder of the importance of WASH.
- Hold quiz competitions for community members, WASH Units, school children, on topics related to water, sanitation, and hygiene. Offer prizes to winners (e.g., T-shirts, soaps, caps, sanitation kits, notebooks).
- Host an art exhibition featuring works created by community members that depict themes related to WASH, such as water conservation, sanitation infrastructure, MHM, and hygiene practices.

#### **External (out of Karnali) communication (secondary)**

- 3) Visibility/inspiration/ knowledge sharing and accountability outside of project Municipalities by showing results

- Stories of SUSWA: Part 2 – 'What SUSWA does – progress from rights holders and duty bearers perspectives'.
- SUSWA's Water Sensor Video: Shooting, editing, and adding text for sharing on SUSWA sites. Also share with Charity Water.
- Publishing news articles and blog posts about project activities and progress.
- Encourage and support specialists and advisors to write blogpost on major international events on their expert areas.
- Introducing/blogpost on remaining specialists, advisors, support staff and drivers on the website.
- Participating in international events, such as World Water Week.
- Posting project updates and news on social media.



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**Internal Communication**

4) Sharing updates and resources within the project team

- Maintenance of internal communication channels and tools including the existing admin support tools.
- Internal capacity building on communication and visibility guidelines.
- Keeping the Communication and Visibility Guideline up-to-date.

SUSWA will continue to use Facebook as the main social media channel to reach local audiences. Instagram and LinkedIn will continue to be used to target international audiences and other WASH stakeholders. The use of X as a social media channel for SUSWA will be reviewed during FY 080/81, as it currently has the lowest reach.

**8. Monitoring and Reporting**

**Monitoring and Evaluation Arrangements**

The M&E/Coordination Specialist carries out the monitoring of the project activities in consultation and coordination with other PSU Specialists and Advisors. The project continues to use the SmartME software to collect, validate, and analyse monitoring data according to the project's Results Framework indicators and MEL plan. Municipal WASH Advisors and WASH Unit staff are responsible for providing accurate and timely data from project municipalities through activity and indicator specific forms. The data is validated by respective sector specialists before calculating the final progress by the system. The MIS Advisor is responsible for facilitating the overall process and compiling data for reporting. The public SmartME dashboard and Specialists dashboard provides up-to-date information on the project progress towards the targets by indicators and is also going to be used as a tool for specialists performance evaluation.

The project has a robust data collection and analysis processes in place. In this fiscal year, the PSU is further looking to enhance the efficiency and user-friendliness of the system. This is expected to reduce the time project staff spends on collecting and validating data and contribute to data accuracy. To do this, the project will:

- Create an updated monitoring resource repository for municipalities and integrate monitoring activities into the municipal AWP calendars to facilitate timely submission of the requested information in the SmartME.
- Create a master household survey on SmartME covering information needs of all outcome areas to enhance the efficiency of data collection and processing.
- Roll out an enhanced system for the evaluation of training results to help assess and monitor the capacities of municipal stakeholders.
- Develop an updated checklist for the monthly WASH Advisors' monitoring visits.
- Adjust the project result framework according to the recommendations of the project's mid-term review.

SUSWA provides regular progress reports to the SvB and shares updates with DWSSM and other stakeholders during coordination meetings. In addition, some information and progress updates are being shared informally with the competent authorities. Information on the funds disbursement to the municipalities is shared with the local governments, District Treasury Controller Officer, PCO, and DWSSM. Municipal level financial reporting is done on a monthly basis through SUTRA in accordance with the guidelines of the GoN. SUSWA is also practicing regular LG level monitoring of municipal WASH funds by mobilizing Accounts Monitoring Officers (AMOs) for Fiduciary Risk Assessment.

**Reporting Schedule, including Specific Thematic Reports**

The monitoring and reporting system will continue to follow the implementation procedure and criteria set out in the Project Implementation Manual (PIM) and the Step-by-Step Procedure. The monitoring and reporting schedule for different levels of monitoring will be as mentioned below.

  
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**Table 12 Monitoring and Reporting Schedule at Different Levels**

Monitoring form	Schedule
Annual Work Plan (AWP)	Before the start of the fiscal year and if there is any revision in the annual work plan, at the middle of the fiscal year. AWP will be taken as the basis for monitoring the targeted activities and financial progress.
LG Level Monitoring	<ul style="list-style-type: none"> <li>● Checklist developed with key assessment areas</li> <li>● Specialists visiting LGs using this tool (twice/year and follow-up)</li> </ul>
Scheme Level Monitoring (Both Water and Institutional Toilet)	<ul style="list-style-type: none"> <li>● Scheme Level Monitoring - 3 monitoring visits/scheme (monitoring carried out by LG monitoring committee including WASH Unit Staff and WASH Advisor) jointly with Public Hearing/Public Audit events</li> <li>● M&amp;E visit report and recommendation of monitoring team mandatory for releasing payments by LGs to WUSCs</li> </ul>
Training and Events Evaluation	<ul style="list-style-type: none"> <li>● Training result evaluation forms (pre- and post-tests to assess training effectiveness)</li> <li>● Training assessment form (assess the quality of training, logistical arrangements etc.)</li> </ul>
Scheme Completion Technical Monitoring	<ul style="list-style-type: none"> <li>● Scheme level monitoring after the completion of the scheme to ensure the construction quality - one time/scheme (report to be shared with WASH-MC)</li> </ul>
Total Sanitation Monitoring	<ul style="list-style-type: none"> <li>● Monitoring of total sanitation status (twice per year) by using monitoring form</li> </ul>
Municipal WASH Fund Account Monitoring	<ul style="list-style-type: none"> <li>● SUSWA is practicing regular LG level accounts monitoring by mobilizing Accounts Monitoring Officers (AMOs) for Fiduciary Risk Assessment (2 times/LG/Year)</li> <li>● Municipal WASH Fund Guidelines has been developed and practiced with detailed step-wise instructions for funds flow steps and requirements</li> </ul>

## 9. Project Coordination Mechanism

Under section 4.2, "Management and Decision Making" of the SUSWA Project Document (PD) has mentioned the provision of Project Coordination Office (PCO). According to the PD, DWSSM designates PCO and it will report to DWSSM. Similarly, in section 4.4 "Coordination and Cooperation with Other Actors and Interventions" it has provisioned PCO and PSU as jointly responsible for coordination and cooperation at national and provincial levels and also for implementing the decision of the Supervisory Board (SvB).

To facilitate the functioning of PCO activities, the 3rd SvB held on 29th September 2022 approved the provision of 0.1 Million Euro for this purpose from the GoN budget. The SvB also decided to recruit three staff positions under the PCO office (One WASH Engineer, one Sub Engineer, and one Computer Operator) for the monitoring and support activities related to the SUSWA project. As decided by the SvB one SUSWA vehicle was handed over to PCO on 4th February 2024.

To enhance better PCO-PSU coordination, the 4th SvB meeting held on 10th March 2023 approved a Terms of Reference (ToR) with clear roles and responsibilities along with the facilities/resources to be provided to PCO. Apart from the members from PCO and PSU, the representation from MoWRED and District Coordination Committee (DCC), Surkhet has also been included in the Project Coordination Committee (PCC). Two coordination meetings have been conducted after this new structure. Two coordination meetings (4th February 024 and 14th March 024) have been conducted after this new structure. Following are the key agenda points discussed and decided:

- PSU vehicle handover to PCO
- FY 081/82 AWP budget ceiling
- SvB meeting agenda
- Signature of MoU with 10 new LGs

  
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- Possibility of funding to SUSWA from the Provincial Government
- Proposed date and agenda for Stakeholders' Coordination Meeting
- Sharing AWP FY 081/82 outline budget
- Scheduling monitoring visit to Dolpa (including MoU signing)
- Sharing cases of integrity breach observed in some LGs

## 10. Assumptions and Risk Response Measures

The project management assesses risks on an ongoing basis. The updated Risk Log is included in Annex 8 of this AWP. The most serious risks remain unchanged and include:

- Human Resource (HR) gaps, availability of key personnel in LGs (vs. Kathmandu) and frequent staff transfers
- Natural disasters and calamities (landslide, flooding, earthquake, etc.)
- Delay in PCO operational capacities and coordination

**Other risks and mitigation measures identified for FY 2081/2082 include:**

### Reliability of data on access to toilets

Though the latest Central Bureau of Statistics (CBS) of Nepal has reported nearly 5% households not having toilets, the slippage seems wider when the data and information is taken more closely at the field. SUSWA's baseline has indicated 11% households not having toilets, 8% using temporary toilets, and 3% as shared toilets. The household survey carried out in May 2023 at the communities where water supply schemes are under implementation in the eight fast tract LGs has shown that around 25% and larger percentage of households with the need to ensure basic and improved toilets from the slippage and unimproved conditions. These inconsistencies in the average household sanitation coverage can make it difficult to extract proper data during the mid-term review and the final evaluation. This will be highlighted in the terms of reference of the mid-term review.

### Challenges in S&H Market development

The key challenges identified by the sanitation market study led by iDE, May, 2023 include:

- Lack of awareness and social and economic inequalities in access to household toilets
- "Subsidy mindset" and tendency to rely on external support on the construction or improvement of the toilet facilities
- Challenging to transport S&H items in the niche market
- Unfamiliarity with the recent and water efficient technologies
- Limited capacities of local masons in construction, maintenance and safety
- Limited knowledge of FSM options
- To address these challenges, SUSWA continues to train local masons, showcase sanitation options at local markets centres, follow-up with retailers and wholesalers on the promotion and marketing of the products, and organise training on the FSM options.

### Accessibility issues in the institutional toilets and handwashing stations

Despite the design of institutional toilets being GEDSI friendly, there is a risk that these toilets are not completely accessible e.g., due to their location. In the second year, SUSWA started to work with NFDN preparing a checklist for accessibility audits to ensure accessibility to WASH service points. WASH Units and municipal engineers/sub engineers are trained on the checklist for designs and plans implementation and auditing and accessibility auditing will continue in FY 081/82.

### Reliability of behavioural change data

A challenge regarding collecting information of those menstruating using toilets and staying at home is the discrepancy between what community members know projects such as SUSWA want to hear, due to extensive campaigning in Nepal, and the behaviour relating to deep rooted tradition and religious beliefs. It is likely the project will succeed in changing

people's attitudes as this is already the norm (with more people 'knowing to reply' they no longer follow discriminatory practices), but addressing and capturing the change in behaviour will be more challenging and SUSWA will in the coming year need to consider alternative ways of approaching data around these practices - for example through a focus on social norms ('do you think your neighbour practices Chhaupadi') instead of attitudes and reported behaviour. Three tools: i) secret polling by individuals from the mass meeting, ii) household observation and iii) behaviour monitoring will be applied to get the data regarding accessibility to the toilet during the period.

## **11. Lessons Learnt and Recommendations**

### **Reassessing Resources of Technical Assistance**

The key challenge lies in the limited human resources available in the TA to cope with the significant scale-up of the project area in size and budget in the next fiscal year. Moreover, the geographical locations SUSWA covers are diverse, ranging from mountainous to hilly regions, and next year, the SUSWA will work in three municipalities in Upper Dolpa, which are among the most remote of Nepal (a field report from the field visit and assessment of the Dolpa municipalities is attached in Annexes). It is crucial to identify additional human resources to ensure effective service delivery and system strengthening for the municipalities.

### **Technical Support and Assistance**

The unavailability of qualified and experienced technical human resources in Karnali has been reflected in the operational capacity of the WASH Units and municipalities' staff, and more backup support needs to be provided to the municipalities. Frequent monitoring and support visits to the project area help to maintain the quality of work not only on the construction activities but also on the procedural activities such as procurement processes and financial management.

### **Ensuring good governance practices**

Recognizing and acknowledging the potential lack of good governance practices within the working areas is the first step towards finding a solution. This involves assessing financial transactions, documentation, and decision-making processes in municipalities. PSU WASH advisors frequently report very little knowledge and understanding, in the municipalities staff, of how to e.g. carry out procurements, document the processes, etc. This potential risk must be mitigated by increased mobility and monitoring from PSU and by raising awareness of integrity and transparency in the municipalities.

The absence of local government representatives and officials in the municipalities in Upper Karnali during winter time poses significant challenges to the project implementation. Learning from experiences, PSU should establish a continuous monitoring and improvement mechanism, particularly in Upper Karnali. This involves regularly assessing project performance, addressing emerging issues, and adapting strategies for enhanced transparency and quality assurance.

### **Involvement in Public Audits and Reviews**

Regular involvement by PSU in preparing documents for public audits and following up on recommendations can help municipalities uncover any irregularities in time and learn from mistakes.

### **Enhancing Access to Water Quality Testing**

Water quality testing of all 19 parameters required by national standards and transporting water samples from Karnali to the central lab at DWSSM, Kathmandu is a real challenge. Multiple water quality laboratories have been funded but are not fully operational and poorly maintained. There is a need to advocate for improving the water analysis capacity at the provincial level.



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### **Finding ways to expedite the formulation and approval of local WASH Acts**

Due consideration should be given to the development of policies and legal instruments in Municipalities, so that the activities related to water, sanitation and hygiene are implemented in an effective, coordinated, and efficient manner. Once the municipal WASH Acts will be formulated and endorsed by the municipal council, the relevant directives, rules and regulations related to WASH-MC functioning, O&M management, SSC operationalization, DMM directives, Total Sanitation Policy etc., can be formulated and approved by the municipal Executive Committee.

### **Building the S&H Market**

Establishment and strengthening of the sanitation market with improved interface between the market players is further required for sustainable management and delivery of market and sanitation options preferred by users.

### **Engage local governments more effectively in DMM activities**

Changing the mindset of religious leaders and senior citizens is important for addressing harmful practices and social norms related to menstruation management. However, it is not easy and requires strong efforts led by local governments. The project needs to find ways to engage local decision-making bodies more effectively.

### **Waste management of sanitary pads**

The disposal of used sanitary pads is challenging in the project areas. Commercial sanitary pads are non-degradable and burning them is not recommended due to environmental health reasons. There is a need to identify solutions for proper waste management practice or production of reusable sanitary pads and/or alternative products.

### **Revisiting baseline data of some project indicators**

After field observations and verification activities, the PSU has identified errors in the baseline figures of certain output indicators and / or suggests revisiting the definition of the indicator to help make the measurement more precise, as explained in the narrative. These baselines and respective cumulative targets should be revisited and revised as needed during the upcoming mid-term review. As the project worked only with eight municipalities in the first year and didn't cover activities for all indicators, it took some time to verify and find out the real situation in the majority of the municipalities.



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# ANNEXES



## 12. Annexes

### Annex 1 Project Result Framework

Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
<b>Impact Indicators</b> <b>IMPACT STATEMENT</b> Improved well-being and inclusive communities with sustainable WASH services and behaviors through local governments' improved capacity to achieve equal rights to WASH for all	Impact indicator 1: The local governance performance index.	67.70%	75%			Local Government Institutional Capacity Self-Assessment (LISA), FY 2078-79	Provincial and Municipal statistics; MICS; specific studies
	Impact indicator 2: Incidence of diarrhoea in under 5 children reduced	595/0999	357/1000			Department of Health Services (DGHS), FY 2079-80	MICS; other specific studies
	Impact indicator 3: Neonatal mortality rate	29/1000 (deaths/live birth)	19/1000			DOHS, FY 2079-80	MICS; other specific studies
	Impact indicator 4: Gender inequality index of the HDI	0.558	0.516			Nepal Human Development Report, Year 2020	Nepal HDI; other impact studies
	Impact Indicator 5: Verified change of living conditions among the population of the rural project municipalities regarding the implemented human rights and inclusion to the development of all community members and	62.10%	70%			LISA, FY 078-79	Nepal HDI; other impact studies

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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
	women, girls and disadvantaged groups in particular						
<b>Outcome Indicators</b>							
People supported by the project municipalities have improved and equitable access to safe and sustainable drinking water and adequate sanitation services, dignified menstruation and improved hygiene practices paying special attention to the needs of women and girls and those in vulnerable situations.	Outcome indicator 1: Proportion of population using safely managed drinking water services	2.90%	65%		4.12%	SUSWA Annual Progress Report	Collected beneficiary of completed water schemes (4 nos) using KOBO tool
	Outcome indicator 2: Percentage of households with access to piped water supply	73.50%	76.50%		74.40%	SUSWA Annual Progress Report	Collected beneficiary of completed water schemes (4 nos) using KOBO tool
	Outcome indicator 3: Percentage of households with basic water supply coverage	77.70%	95%		77.80%	SUSWA Annual Progress Report	Collected beneficiary of completed water schemes (4 nos) using KOBO tool
	Outcome indicator 4: Percentage of households with E-coli risk level in household water >1 cfu/100ml	54%	27.40%		53.23%	Water quality testing after scheme completion	E-coli risk level in household water reduced due to increased community awareness on H&S
	Outcome indicator 5: Maximum percentage of households with E-coli risk level in source water >1 cfu/100ml	47%	23.70%		46.23%	Water quality testing after scheme completion	E-coli risk level in household water in source reduced due to increased community awareness on H&S
	Outcome indicator 6: Percentage of households using improved sanitation facilities which are not shared (%)	75%	85.70%		73.57%	SUSWA Progress Report [Semi-annual/Annual]	Increased community awareness for household toilet construction and market system for the supply of sanitation products.



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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
	Outcome indicator 7: Proportion of population using toilets (%)	85%	92%		91.09%	SUSWA Progress Report [Semi-annual/Annual]	Increased community awareness for household toilet construction and market system for the supply of sanitation products.
	Outcome indicator 8: Proportion of households with Sanitation coverage (%)	92%	95%		93.30%	SUSWA Progress Report [Semi-annual/Annual]	Increased community awareness for household toilet construction and market system for the supply of sanitation products.
	Outcome indicator 9: proportion of households with toilets not causing faecal sludge management (FSM) problem or provided with support to proper FSM (%)	6%	74%		6%	SUSWA Progress Report [Semi-annual/Annual]	Proper FSM options adopted at the household level.
	Outcome indicator 10: Proportion of population using hand washing facility with soap and water (%)	4%	66%		46.78%	SUSWA Progress Report [Semi-annual/Annual]	Increased awareness on sanitation and hygiene
	Outcome indicator 11: Proportion of municipalities with increased capacity level for achieving the WASH SDG targets	1%	100%		50.00%	SUSWA Progress Report [Semi-annual/Annual]	Increased and improved capacity of municipalities on planning, implementation and management of WASH services.
<b>Output Indicators</b>							

  
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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
<b>Outcome Area 1: Strengthened enabling environment and governance for sustainable WASH services and GESI in Project Municipalities</b>							
<b>Output 1.1</b> The project Municipalities are able to mobilize and direct human and financial resources to support WUSCs in provision of equitable, safe and affordable drinking water and able to facilitate access to adequate and equitable sanitation and hygiene	1: Percentage of filled positions versus positions in WASH organizational structures	35%	90% of 210 positions in 42 LGs having 5 positions in each	100% (30 positions in 4 LG WASH units)	86% (181 positions)	WASH-MC meeting minutes, SmartME Reporting	WASH-MC meeting minutes recorded
	2: Percentage of implemented schemes versus WASH implementation plans	9%	90%	90% of 70 schemes	20% of 90 schemes	WASH Plan, WASH-MC minutes	All the construction works have been completed.
	3: Percentage of requests/queries of WUSCs/WUAs responded to	67%	90%	90%	90%	LG meeting minutes, grievances handling system registers	Procedure for grievance handling established
	4: Stakeholder Satisfaction	41%	70%	70%	100.00%	Stakeholders satisfaction survey data	Assessment data collected from all the relevant stakeholders
	5: Number of Municipalities having incorporated M-WASH-Units into permanent organizations	8	42	25	0	Municipal WASH-MC meeting minutes, Municipal WASH policies, directives	Draft policies and directives have been distributed to the LGs and LGs have been adapted and approved by the municipal council.
	6: Number of Municipalities being able to perform basic water quality tests	5	42	25	5	SUSWA training and events reports, Municipal WASH-MC minutes, water quality test reports	Basic water quality test lab established with appropriate water quality kits purchased by LGs
<b>Output 1.2</b> Municipal Councils, Water Boards/ MWRCs and WUAs/WUSCs in the Project Municipalities able to manage the							

  
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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
WASH sector providing safe and inclusive services in a sustainable manner	7: Number of Municipalities having up to date strategic and inclusive Municipality WASH Plans approved by relevant authorities 8: Key positions (Chair, Vice Chair, Secretary, Joint Secretary and Treasurer) in UCs of Improved water supply schemes in the project municipalities are held by women, dalit, Janajati, person with disability and by minority populations	8 24% of women; 9% of Dalits; 8% of Janajati and 1% of PwD in average	42	25 50% women, 22% Dalits, 14% Janjati, and proportionate PwD (2%) in key positions	12 Women 54.18% Dalit: 17.79% Janajati: 16.88% PWDs: 2.04%	Municipal WASH plans, WASH-MC meeting minutes WUSC Meeting minutes	LGs have either updated or developed new municipal WASH plans. WUSC details reported in the SmartME
Output 1.3 Up-to-date financial and management and MIS tools in active use in the Project Municipalities	9: Number of Municipalities systematically using MIS for WASH information	5	42	25	21 (16 additional Municipalities)	SUSWA training and events reports, Municipal WASH-MC minutes, NIVASH-MIS login logs	LG officials including WASH unit staff get trained, user accounts for NWASH are activated and if needed, are able to feed and extract information from the NWASH.

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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
Output 1.4 Project municipalities develop and implement evidence-based gender and disability-responsive laws, plans and budgets	10: Number of Municipalities with gender responsive budgets	27	42	25	34	SUTRA Report: Annex-13	LG officials including WASH unit staff get trained and knowledgeable enough on the process of GRB coding in SUTRA and coding in SUTRA is completed for this FY budget.
	11: Number of Municipalities having a plan for eradication of harmful Chhaupadi practice	9	42	25	9	Municipal executive committee decisions, LG website	The plan has been approved at least by the municipal executives
	12: Number of Municipalities that involve d sability organizations in the WASH planning and monitoring	15	42	25	18	Municipal Planning Meeting	Involvement of OPDs have been recorded in the meeting minutes and OPDs are working in the LGs
	13: Municipalities in Karnali Province well informed about WASH sector developments and capacitated to adopt changes	18	42	36	36	SUSWA training and event reports, shared documents in LGs	Related training and events (such as NWASH, GRB, WSP+++ , DMM) have been conducted, documents (such as WASH act/policy, WSP+++ manual) shared
Output 1.5 Efficient knowledge sharing and linkage building with relevant actors for strengthened enabling environment for sustainable WASH services	14: Number and types of strategic partnerships and initiatives between the SUSWA supported WASH programme and other actors related to gender, disability, dignified menstruation, CCA and DRR	-	4	4	2	Formal Memorandum of Understanding (MoUs) signed with these organizations.	

  
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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
<b>Outcome Area 2: Climate resilient, safe and functional water supply in Project Municipalities</b>							
Output 2.1 Functionality and safety of drinking water supply improved	15: Number of people served by non-functional schemes made functional and safe (disaggregated by service level, gender, caste and disability)	313,213	565,713	420,917	319,966	Actual beneficiaries under completed schemes obtained through survey using KoBo. LG progress reports	All the planned structures have been constructed, water is flowing from the tap, inline chlorination installed
Output 2.2 Functional and safe drinking water supply extended to unreached people	16: Number of people served by new water supply schemes (disaggregated by service level, gender, caste and disability)	153,926	163,926	156,564	155,829	Actual beneficiaries survey using KoBo. LG progress reports	All the planned structures have been constructed, water is flowing from the tap, inline chlorination installed
Output 2.3 Extended Water Safety Plans (WSP+++ ) introduced, prepared and implemented	17: Proportion of WUSCs having up-to-date WSP+++ (WSP that also address climate change adaptation and disaster risk reduction, O&M and water fee collection, and inclusion) 18: Proportion of schemes monitoring water safety and taking measures if necessary 19: Proportion of WUSCs operational and maintaining scheme functionality	12.00%	100.00%	42.48% (100% of 160 schemes)	12.00%	Training completion report, WSP+++ documents with the WUSCs	WSP+++ training conducted, WSP+++ formulated by the WUSCs and are actively working
		15.00%	80%	45.48% (100% of 160 schemes)	15.00%	Meeting minutes/action plan/actions of water safety team or WSUC	WUSC/Water safety team formed and are actively working
		15.00%	100%	45.48% (100% of 160 schemes)	18.43%	LG progress reports, SUSWA VMW training and events reports	

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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
<b>Outcome Area 3: Sustainable S&amp;H and dignified menstruation management</b>							
Output 3.1 Personal and household sanitation and hygienic behaviors improved	20: Number of people trained on disaster risk reduction and climate change adaptation (data to be disaggregated by sex, ethnicity and PWD)	44	At least 3 people in each municipality and partner WUSCs	1,440	938	WASH Unit Progress reports	Atleast WUSC members have been trained/oriented on CCA/DRR with proper contents during step by step capacity building activities
	21: Number of people having permanent access to improved sanitation facilities and using them (data to be disaggregated by sex, ethnicity and PWD)	519,172	609,493	550548	524,405	Progress report received from LGs [Semi-annual/Annual]	Increased community awareness for the construction and improvement of household toilets and strengthened market system for the supply of the sanitation products.
	22: Number of additional people with access to basic toilet (data to be disaggregated by sex, ethnicity and PWD)		21,336	12,152	5201	Progress report received from LGs [Semi-annual/Annual]	Increased community awareness for the construction and improvement of household toilets and strengthened market system for the supply of the sanitation products.

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Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
Output 3.2 Institutional such as school, health station, public sanitation facilities and their maintenance improved in the Project Municipalities	23: Number of Municipalities with action plan developed and implemented for achieving safely managed sanitation and total sanitarior	7	42	15	7	LG websites, LG progress reports	Action plan is approved by the municipal executive and activities are being implemented as per the plan
	24: Number of households with hand washing facilities on premises with availability of soap and water	68,101	97,700	79,767	71,579	LG progress reports, Based on the data/ report received from the WASH unit	Community people are well aware of handwashing and have constructed the hand washing facilities at their home with soap and water in place
	25: Number of households fulfilling total sanitation criteria	16,581	32,934	21,343	16,959	LG progress reports Based on the data/ report received from the WASH unit	Increased awareness and practice on total sanitation compliance and total sanitation status verified through joint monitoring.
	26: Number of improved institutional toilets with water supply (disaggregated by type of institution, CGD friendliness of facilities, and for schools the 3-star approach categories)	1,295 (943 of total) 1,354 schools 347 of total 369 HCF)	1,595 (Additional 1 271 schools, 29 HCF)	1,424	1,317 (21 schools, 1 HCF, 21 CGDF (All schools rated with 1 star)	Self-assessment reports from the WASH units. Agreement with SMCs and Health Care Facility (HCF) and LG progress reports	Sanitation facilities have been constructed at the institutions and are operational

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Director General

Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
	27: Number of institutions having a functional hand washing facility with water and soap	842 (569 of 1354 schools, 273 of 369 HCF)	1,142 (Additional 1271 schools, 29 HCF)	971	864	Self-assessment reports from the WASH units. Agreement with SMCs and Health Care Facility and LG progress reports.	Hand Washing facilities have been constructed at the institutions and are operational
Output 3.3 Dignified menstruation promoted	28: Number of religious and community leaders, youth networks and teachers mobilized against harmful chhapadi practice 29: Proportion of women using toilets during menstruation (data disaggregated by ethnicity and PWD)	254	750	1,214	540	Contracts/agreements of the local resource persons mobilized in project LGs LG progress report	Contract and/or MoU has been signed with the mobilized persons and the tasks accomplished has been recorded well.
	30: Number of people trained on MHM including sanitary pad making (data disaggregated by sex, ethnicity and PWD)	78%	90%	85.33%	83.78% (Dalit: 24.35%, Janajati: 26.16%, others: 49.49%, PWD: 2%)	Voting data on females using the toilet during menstruation collected by WASH units. LG progress data	A Secret voting method has been used to calculate the proportion of females using the toilet during menstruation.
Output 3.4 Faecal sludge management promoted	31: On-site faecal sludge management options reviewed, assessed, piloted and introduced to Project Municipalities	687	3,000	2,550	1,174	Training event report, Municipal progress report LG progress reports	Well defined content delivered and with technical skills on sanitary pad making
		NA	2-5	1	-	-	On-site faecal sludge management options will be assessed at the selected LGs followed by learning and sharing events and the LGs will be facilitated to prepare

Outcome/ Output	Indicators	Baseline	Total Project Target	Annual Target (FY 2081-82)	Achievement to date	Means of Verification	Assumptions
	32: Faeca sludge issues incorporated into toilet design and O&M manuals	NA	100% (relevant manuals)	100%	-	-	a workable plan of action and the FSM pilot will be initiated.



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## Annex 2 Budget Tables

### Annex 2.1 Project budget FY 081/82 by source of funding and cost category

		FY 79/80	FY 79/80	FY 80/81	FY 81/82	FY 82/83	FY 83/84
	Total	Inception	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>SUSWA Budget (EUR)</b>							
1 Programme Implementation	23,800,000 €	1,854 €	2,243,271 €	5,644,401 €	5,337,476 €	9,099,531 €	1,473,468 €
OA Strengthened enabling	7,418,000 €	1,003 €	439,248 €	1,925,981 €	1,706,161 €	2,880,920 €	464,687 €
Municipality WASH Fund & TA Capacity Development	7,209,000 €	- €	401,905 €	1,881,981 €	1,643,507 €	2,832,920 €	448,887 €
OA Climate resilient, safe and	12,883,000 €	836 €	1,500,329 €	2,732,174 €	2,802,358 €	5,045,667 €	801,636 €
Municipality WASH Fund & Users	12,670,000 €	- €	1,487,663 €	2,650,174 €	2,730,108 €	5,005,997 €	796,058 €
TA Capacity Development	213,000 €	836 €	12,666 €	82,000 €	72,250 €	39,670 €	5,578 €
OA Sustainable S&H and dignified	3,499,000 €	15 €	303,694 €	986,246 €	828,957 €	1,172,944 €	207,144 €
Municipality WASH Fund & Users	3,301,000 €	- €	267,220 €	895,246 €	788,957 €	1,146,944 €	202,633 €
TA Capacity Development	198,000 €	15 €	36,474 €	91,000 €	40,000 €	26,000 €	4,511 €
2 Contingency (non-allocated)	574,427 €						574,427 €
3 TA Fees and Reimbursables*	4,370,110 €	321,254 €	646,808 €	972,708 €	961,234 €	837,369 €	630,737 €
TA Fees international	1,422,760 €	127,011 €	217,760 €	376,893 €	387,093 €	195,519 €	118,484 €
TA Fees national**	1,898,350 €	85,288 €	295,572 €	392,625 €	370,900 €	393,810 €	358,155 €
Reimbursables	1,051,000 €	108,955 €	133,476 €	203,190 €	203,241 €	248,040 €	154,098 €
4 Running cost*	1,210,000 €	36,408 €	164,893 €	239,295 €	302,393 €	263,249 €	203,762 €
5 Establishment cost (one time)	400,000 €	110,214 €	76,630 €	77,501 €	42,074 €	93,581 €	- €
6 Remuneration of indirect costs	645,463 €	- €	161,366 €	161,366 €	161,366 €	161,366 €	- €
7 PCO/DWSSM Administratives	100,000 €	- €	- €	15,556 €	15,000 €	34,722 €	34,722 €
<b>Total</b>	<b>31,100,000 €</b>	<b>469,730 €</b>	<b>3,292,968 €</b>	<b>7,110,826 €</b>	<b>6,819,543 €</b>	<b>10,489,818 €</b>	<b>2,917,116 €</b>

FUND SOURCE	TOTAL	Inception	Y1	Y2	Y3	Y4	Y5
EU/GoF	€ 19,100,000	€ 469,730	€ 2,246,633	€ 5,371,673	€ 3,691,602	€ 5,349,235	€ 1,971,227
LMBIS	€ 11,280,000	€ -	€ 1,110,454	€ 3,703,703	€ 2,049,631	€ 3,880,000	€ 536,212
TA	€ 6,600,110	€ 469,730	€ 974,814	€ 1,506,504	€ 1,480,605	€ 1,307,869	€ 860,588
Others	€ 645,463	€ -	€ 161,366	€ 161,366	€ 161,366	€ 161,366	€ -
Unallocated	€ 574,427						€ 574,427
GoN	€ 5,000,000	€ -	€ 411,172	€ 15,556	€ 1,446,286	€ 2,591,390	€ 536,597
LMBIS MWF	€ 4,900,000	€ -	€ 411,172	€ -	€ 1,430,286	€ 2,556,668	€ 501,875
LMBIS PCO Budget	€ 100,000	€ -	€ -	€ 15,556	€ 15,000	€ 34,722	€ 34,722
Municipality & Users	€ 5,000,000	€ -	€ 322,998	€ 1,235,232	€ 1,131,344	€ 2,000,000	€ 310,428
User	€ 2,000,000	€ -	€ 312,166	€ 488,466	€ 551,311	€ 549,193	€ 98,864
<b>TOTAL</b>	<b>€ 31,100,000</b>	<b>€ 469,730</b>	<b>€ 3,292,967</b>	<b>€ 7,110,826</b>	<b>€ 6,819,543</b>	<b>€ 10,489,817</b>	<b>€ 2,917,116</b>

MWF Projection	TOTAL	Inception	Y1	Y2	Y3	Y4	Y5	%
EU/GoF	€ 11,280,000	€ -	€ 1,110,454	€ 3,703,703	€ 2,049,631	€ 3,880,000	€ 536,212	49%
GoN	€ 4,900,000	€ -	€ 411,172	€ -	€ 1,430,286	€ 2,556,668	€ 501,875	21%
Municipality	€ 5,000,000	€ -	€ 322,998	€ 1,235,232	€ 1,131,344	€ 2,000,000	€ 310,428	22%
Users	€ 2,000,000	€ -	€ 312,166	€ 488,466	€ 551,311	€ 549,193	€ 98,864	9%
<b>TOTAL MWF</b>	<b>€ 23,180,000</b>	<b>€ -</b>	<b>€ 2,156,788</b>	<b>€ 5,427,401</b>	<b>€ 5,162,572</b>	<b>€ 8,985,861</b>	<b>€ 1,447,379</b>	
TA CAPACITY BUILDING BUDGE	€ 620,000							
	€ 23,800,000							

  
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### Annex 2.2 Municipal WASH Fund and Outcome Area Wise Budget in AWP FY 081/82

Annex 2: LGs and Oas Wise Budget FY 81/82

S.No.	Local Governments	GoF/EU	GoN	Municipality	User contribution	TOTAL BUDGET
1	Aathabiskot	NPR 16,599,000	NPR 48,562,608	NPR 19,156,000	NPR 12,697,600	NPR 97,015,208
2	Bagchaur	NPR 23,975,000	NPR 26,864,081	NPR 12,245,000	NPR 11,924,000	NPR 75,008,081
3	Bangad Kupinde	NPR 12,233,000	-	NPR 5,450,000	NPR 388,000	NPR 18,071,000
4	Bhagawatimai	NPR 11,643,000	NPR 4,308,908	NPR 5,969,000	NPR 3,293,000	NPR 25,213,908
5	Bheri	NPR 14,282,000	NPR 14,413,375	NPR 8,209,000	NPR 5,384,000	NPR 42,288,375
6	Bheriganga	NPR 10,388,421	NPR 18,229,158	NPR 5,495,000	NPR 3,069,000	NPR 37,181,579
7	Chhatreshwori	NPR 16,427,000	NPR 11,743,358	NPR 6,939,000	NPR 6,004,000	NPR 41,113,358
8	Darma	NPR 17,251,000	NPR 12,060,761	NPR 7,464,000	NPR 4,798,000	NPR 41,573,761
9	Hima	NPR 7,241,311	NPR 632,000	NPR 4,744,000	-	NPR 12,617,311
10	Kanakasundari	NPR 5,851,125	NPR 605,000	NPR 3,395,000	-	NPR 9,851,125
11	Kharpunath	NPR 9,352,000	NPR 2,549,684	NPR 5,064,000	NPR 1,426,000	NPR 18,391,684
12	Kumakh	NPR 13,754,000	NPR 7,181,461	NPR 6,305,100	NPR 3,624,000	NPR 30,864,561
13	Mudkechula	NPR 3,167,209	-	NPR 1,434,000	-	NPR 4,601,209
14	Mugumkarmarong	NPR 4,282,564	NPR 531,000	NPR 2,696,000	-	NPR 7,509,564
15	Nalagad	NPR 10,384,000	NPR 2,027,000	NPR 5,121,000	NPR 644,000	NPR 18,176,000
16	Namkha	NPR 14,615,000	NPR 8,237,705	NPR 7,792,000	NPR 4,168,000	NPR 34,812,705
17	Nasunule	NPR 16,770,000	NPR 9,643,972	NPR 8,052,000	NPR 4,752,000	NPR 39,217,972
18	Palata	NPR 4,571,968	-	NPR 2,915,000	-	NPR 7,486,968
19	Sanibheri	NPR 16,302,000	NPR 10,872,293	NPR 9,133,000	NPR 5,113,000	NPR 41,420,293
20	Sarkegad	NPR 7,763,785	-	NPR 4,379,000	-	NPR 12,142,785
21	Siddhakumakh	NPR 15,691,000	NPR 9,379,335	NPR 7,904,000	NPR 4,538,000	NPR 37,512,335
22	Simkot	NPR 5,977,586	NPR 1,586,000	NPR 3,552,000	-	NPR 11,115,586
23	Sinja	NPR 10,088,000	NPR 4,425,821	NPR 5,328,000	NPR 2,234,000	NPR 22,075,821
24	Thulibheri	NPR 5,773,382	-	NPR 3,011,000	-	NPR 8,784,382
25	Tripurasundari	NPR 12,565,000	NPR 6,386,480	NPR 6,636,000	NPR 3,127,000	NPR 28,714,480
<b>TOTAL</b>		<b>NPR 286,948,350</b>	<b>NPR 200,240,000</b>	<b>NPR 158,388,100</b>	<b>NPR 77,183,600</b>	<b>NPR 722,760,050</b>

S.No.	Outcome Areas	GoF/EU	GoN	Municipality	User contribution	TOTAL BUDGET
1	OA 1	NPR 146,179,929	-	NPR 83,911,000	-	NPR 230,090,929
2	OA 2	NPR 96,649,421	NPR 170,623,000	NPR 41,308,100	NPR 73,634,600	NPR 382,215,121
3	OA 3	NPR 44,119,000	NPR 29,617,000	NPR 33,169,000	NPR 3,549,000	NPR 110,454,000
<b>TOTAL</b>		<b>NPR 286,948,350</b>	<b>NPR 200,240,000</b>	<b>NPR 158,388,100</b>	<b>NPR 77,183,600</b>	<b>NPR 722,760,050</b>

FLIRD	Exchange rate	NPR	140.00			
S.No.	Outcome Areas	GoF/EU	GoN	Municipality	User contribution	TOTAL BUDGET
1	OA 1	€ 1,044,142	€ -	€ 599,364	€ -	€ 1,643,507
2	OA 2	€ 690,353	€ 1,218,736	€ 295,058	€ 525,961	€ 2,730,108
3	OA 3	€ 315,136	€ 211,550	€ 236,921	€ 25,350	€ 788,957
<b>TOTAL</b>		<b>€ 2,049,631</b>	<b>€ 1,430,286</b>	<b>€ 1,131,344</b>	<b>€ 551,311</b>	<b>€ 5,162,572</b>
						TA CB € 174,904
						<b>€ 5,337,476</b>

  
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**Annex 2.3 LMBIS template budget FY 081/82 - Redbook fund: GoN, GoF/EU only in NPR**

Row Labels	Sum of EU/GoF	Sum of GoN	TOTAL
OA_1	146,179,929	-	146,179,929
Recurrent	146,179,929	-	146,179,929
DMM/GEDSI LRP community meetings	5,497,000	-	5,497,000
AWIS workshop	440,000	-	440,000
capacity dev. and implementation of sites	1,837,000	-	1,837,000
Celebration of events related to Sanitation/Hygiene	1,988,000	-	1,988,000
dev. of policies and strategies on FSM and Tot. San.	232,000	-	232,000
DMM Committee action plan tracking	275,000	-	275,000
DMM Policy Consultation Workshop/meeting	100,000	-	100,000
DMM-related events celebrations	700,000	-	700,000
Endorsement of WASH plan in LG assembly/Council	273,000	-	273,000
Functionality training	2,480,000	-	2,480,000
GEDSI Plan, Policy Analysis, Planning/Budgeting Workshop	577,000	-	577,000
IEC Materials production and distribution/displaying	700,000	-	700,000
Learnig and exposure travels	543,000	-	543,000
NWSH Update / MIS support	1,955,000	-	1,955,000
PAPA workshop	660,000	-	660,000
Preparation of Municipal WASH Act Endorsement workshop	238,000	-	238,000
Prepare required WASH policies, rules, regulations, manuals	561,000	-	561,000
Public Audit, Hoarding Boards , Citizen Charters	1,800,000	-	1,800,000
Radio outreach-programs on social inclusion	119,000	-	119,000
Registration of water committees	528,000	-	528,000
Review of GEDSI plan Workshop	323,000	-	323,000
Setting grievance handling mechanism	224,000	-	224,000
SSC O&M training for VMW	1,120,000	-	1,120,000
SSC setup and training	6,580,000	-	6,580,000
SSC WUSC facilitator for sustainability	7,560,000	-	7,560,000
Stakeholders Satisfaction Survey	198,000	-	198,000
Step by Step training and events	2,473,000	-	2,473,000
Training and support to water committees	255,000	-	255,000
training, research and partnership dev.	4,370,000	-	4,370,000
WASH Plan validation workshop	330,000	-	330,000
WASH Unit training on GEDSI/DMM ( 1D refresh)	147,000	-	147,000
WASH Unit training on GEDSI/DMM (3D new)	84,000	-	84,000
WASH-MC and WASH-U setup and functioning	1,625,000	-	1,625,000
WASH-U administrative costs	4,830,000	-	4,830,000
WASH-U remuneration	74,320,338	-	74,320,338
WASH-U remuneration and administrative costs	12,338,591	-	12,338,591
WASH-U travel cost	4,682,000	-	4,682,000
water quality lab establishment	1,337,000	-	1,337,000
WUSC management and procurement training	1,880,000	-	1,880,000

  
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<b>OA_2</b>	96,649,421	170,623,000	267,272,421
<b>Investment</b>	80,679,421	165,325,000	246,004,421
Major/Minor repair & Rehab. water supply/MUS schemes construction	59,995,421	136,954,000	196,949,421
New water supply/MUS scheme construction	128,000	1,229,000	1,357,000
WSP+++ & Functionality	7,782,000	8,306,000	16,088,000
WSP+++ implementation	12,774,000	18,836,000	31,610,000
<b>Recurrent</b>	15,970,000	5,298,000	21,268,000
CCA/DRR training	817,000	503,000	1,320,000
Functionality training	4,430,000	568,000	4,998,000
Kitchen/Home gardening training	2,010,000	634,000	2,644,000
VMW training	4,898,000	1,259,000	6,157,000
WSP+++ training	3,815,000	2,334,000	6,149,000
<b>OA_3</b>	44,119,000	29,617,000	73,736,000
<b>Investment</b>	25,035,000	20,310,000	45,345,000
Construction of Institutional Toilet	25,035,000	20,310,000	45,345,000
<b>Recurrent</b>	19,084,000	9,307,000	28,391,000
3 STAR assessment and planning	120,000	75,000	195,000
Awareness raising / Campaigning on DMM	33,000	29,000	62,000
awareness raising activities/confidence building workshop to women and Dalit UC members	969,000	57,000	1,026,000
Awareness raising on Baby WASH	829,000	117,000	946,000
capacity building of School WASH-CC	304,000	200,000	504,000
Capacity building on FSM and Tot. San.	251,000	129,000	380,000
Child club formation and mobilization	300,000	100,000	400,000
Dev. and dissemination of IEC materials	1,269,000	381,000	1,650,000
DMM Across-Generation workshop (Sasu Buhari)	420,000	340,000	760,000
DMM Task Force and Mobilization	189,000	-	189,000
DMM training	1,260,000	63,000	1,323,000
Masons mobilization	692,000	314,000	1,006,000
Masons training	1,702,000	1,430,000	3,132,000
Mobilization against chhaupadi practice	1,225,000	575,000	1,800,000
mobilization of Adolescent groups	225,000	63,000	288,000
Model house, model village, model ward rewarding	987,000	307,000	1,294,000
Orientation on FSM options and procedures	386,000	197,000	583,000
Promotion of Environment San.	2,921,000	1,752,000	4,673,000
Radio programme on DMM	220,000	50,000	270,000
San Marketing LRP mobilization	1,659,000	1,211,000	2,870,000
San Marketing LRP training	270,000	120,000	390,000
SAN/DMM community task force meetings	283,000	200,000	483,000
Sanimart established at palika key market center	107,000	102,000	209,000
Sanitation marketing workshop at community level	723,000	577,000	1,300,000
Street drama/ Story collection/Video	669,000	205,000	874,000
Students extracurricular activities	472,000	200,000	672,000
Tot. San. ToT (3D)	310,000	370,000	680,000
Tot. San. Training (1D)	289,000	143,000	432,000
<b>Grand Total</b>	<b>286,948,350</b>	<b>200,240,000</b>	<b>487,188,350</b>

  
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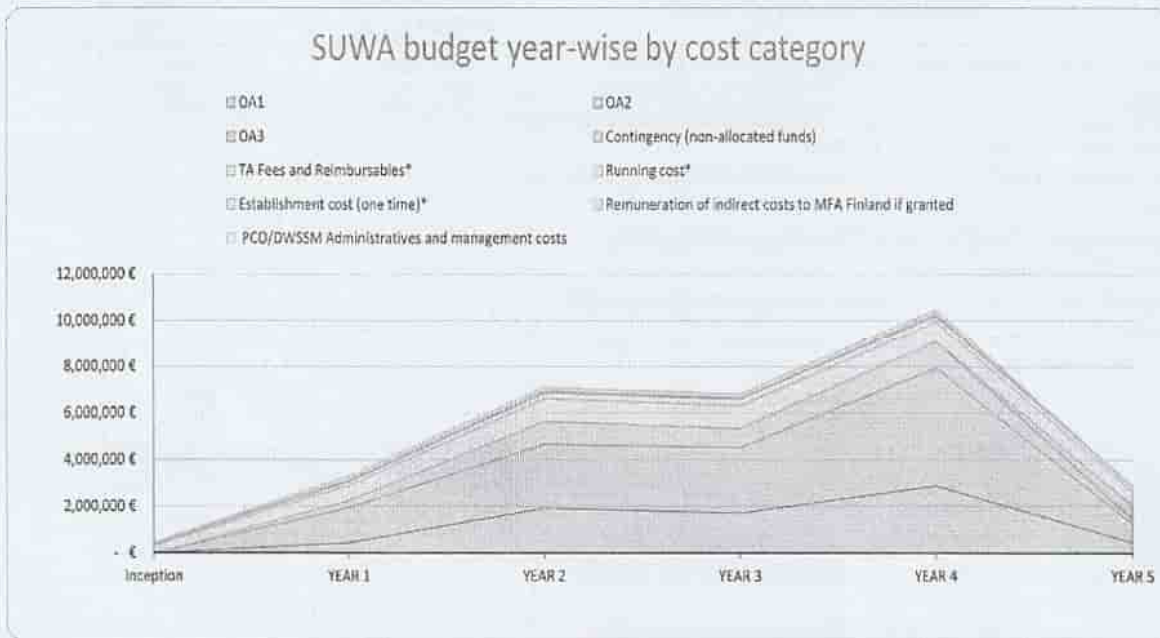


**Annex 2.4 TA capacity development budget FY 081/82**

TA CAPACITY DEVELOPMENT BUDGET HEADINGS	Revised total budget (EUR)	NFY 081/82 budget (EUR)
<b>TA capacity development, planning and M&amp;E budget</b>	<b>620,000</b>	<b>174,904</b>
<b>OA1</b>	<b>209,000</b>	<b>62,654</b>
<i>Learning and Sharing (Workshops/Tr Palikas participation in International and national events (lump sum)</i>		27,500
<i>Partnership With NFDN, and Workshops with Palikas Coordination (sector-wise)</i>		12,000
<i>Project Clusters Workshop and learning and sharing with NWASH</i>		23,154
<b>OA2</b>	<b>213,000</b>	<b>72,250</b>
<i>Piloting MUS Springshed Management etc</i>		13,000
<i>Piloting operation and maintenance system, and remote monitoring IEC materials related to functionality and sustainability and sensors</i>		5,000
<i>Technical Drawing Check and Validation of Technical Drawing</i>		6,000
<i>Quality Assurance Sample toolkit/Technical Audit</i>		6,000
<i>Training and Workshops CC/DRR, Gravity System, Water Lifting, GEDSI Infrastructures</i>		16,250
<i>SSC Operators (lumpsum) SSC Operator Salaries and Perdiem</i>		26,000
<b>OA3</b>	<b>198,000</b>	<b>40,000</b>
<i>Piloting Sanitation as Business Approach Sanitation market, Total Sanitation training</i>		10,000
<i>Piloting Faecal Sludge Management options Piloting FSM-8 months</i>		12,000
<i>Training and Workshops FSM Options</i>		5,000
<i>Outreach Campaign / Events KADAMM/ToT DMM</i>		3,000
<i>Communication Tools set-up IEC Materials, Dramas, SoS etc</i>		10,000

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### Annex 2.5 Year-wise Project budget by cost category



### Annex 2.6 AWP 81-82

#### Annex 1: Project Budget FY/81/82 by source of funding and cost category

	SUSWA Budget (EUR)	Total	EU/GoF	GoN**	Municipality (Estimated)	Users (Estimated)
1	Programme implementation cost by Outcome Area (total)	5,337,476 €	2,224,535 €	1,430,286 €	1,131,344 €	551,311 €
OA 1	Strengthened enabling environment and governance for sustainable WASH services and GEDSI	1,706,161 €	1,106,796 €	- €	599,364 €	- €
	Municipality WASH Fund	1,643,507 €	1,044,142 €	- €	599,364 €	- €
	TA Capacity Dev., Planning and M&E*	62,654 €	62,654 €	- €	- €	- €
OA 2	Climate resilient, safe and functional water supply in Project Municipalities	2,802,358 €	762,603 €	1,218,736 €	295,068 €	525,961 €
	Municipality WASH Fund & Users Contr.	2,730,108 €	690,363 €	1,218,736 €	295,068 €	525,961 €
	TA Capacity Dev., Planning and M&E*	72,250 €	72,250 €	0	- €	- €
OA 3	Sustainable S&H and dignified menstruation management	828,957 €	355,136 €	211,550 €	236,921 €	25,350 €
	Municipality WASH Fund & Users Contr.	788,957 €	316,136 €	211,550 €	236,921 €	25,350 €
	TA Capacity Dev., Planning and M&E*	40,000 €	40,000 €	- €	- €	- €
2	Contingency (non-allocated funds)	- €	- €	- €	- €	- €
3	TA Fees and Reimbursables*	961,234 €	961,234 €	- €	- €	- €
	TA Fees international	387,093 €	387,093 €	- €	- €	- €
	TA Fees national	370,900 €	370,900 €	- €	- €	- €
	Reimbursables	203,241 €	203,241 €	- €	- €	- €
4	Running cost*	302,393 €	302,393 €	- €	- €	- €
5	Establishment cost (one time)*	42,074 €	42,074 €	- €	- €	- €
6	Remuneration of indirect costs to MFA	161,366 €	161,366 €	- €	- €	- €
7	PCO/DWSSM Administratives and management costs	15,000 €	- €	15,000 €	- €	- €
	<b>Total</b>	<b>6,819,543 €</b>	<b>3,691,602 €</b>	<b>1,445,286 €</b>	<b>1,131,344 €</b>	<b>551,311 €</b>

\* through the TA accounts

NPR 954,735,955 NPR 516,824,255 NPR 202,340,000 NPR 158,388,100 NPR 77,183,600

  
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### Annex 3 Municipal Work Plans and Calendar

#### Milestones and Activity Codes

Code	Activity
1.1	Endorsement of WASH Act by the LGs Council Meeting with clause to incorporated WASH Units into permanent organization (indicator # 5)
1.2	Coordination and collaboration with NARMIN and MUAN for lobby/advocacy for creating WASH Unit as a permanent unit (indicator # 5)
2.1	All SIP validated
2.2	All detailed surveys completed
2.3	All cost estimations completed
2.4	All procurement completed
2.5	All second monitoring, audit completed and 2nd installment released
2.6	All final monitoring, audit and financial clearance completed
2.7	All Technical quality assurance visits completed
2.8	Technical trainings completed in WASH Unit (SBS, MUS, gravity/lift)
3.1	All 3-day Training for WASH Unit on Total Sanitation completed
3.2	Formed and activated Total Sanitation Task Force (TSTF) in all targeted communities
3.3	Construction and improvement of Sanitation facilities (toilets, hand washing stations with soap and water) - 30% of target by April, 100% by July
3.4	Joint monitoring of TS/env. sanitation and development of HH/communities - 20% by March, 60% in May, 100% in July
3.5	Formation of school WASH-CC, orientation on school WASH, self-assessment against STAR indicators completed in all targeted schools
3.6	Implementation of school WASH activities as per plan including students outreach activities to the communities completed. (30% schools by April, 100% by July)
3.7	All training to WASH Units and Palikas on FSM options completed
3.8	Training for selected masons on technological options of toilets completed in all Year-3 LGs
3.9	Development of plan of action to achieve safely managed sanitation and total sanitation
4.1	Formation of WASH unit and MC in operation completed
4.11	Capacity building Training to WASH Unit Staffs Completed
4.1	All Public Audit, Hoarding Boards, Citizen Charters, Satisfaction Survey Completed
4.2	All Trainings for WARD offices, WUSCs on O&M post-construction incl VMW completed
4.3	Increased percentage of WUSCs functional & operational with support of SUSWA
4.4	All PAPA dissemination and evaluation completed (Indicator#3) - 2%-units improvement expected
4.5	WUSC CB package: All VMW refresher trainings at municipality/cluster level completed
4.6	Establishment of water quality labs and their operations completed
4.7	All WSP+++ Completed in WUSCs level
4.8	All AWIS - Annotated Water Integrity Scan workshop completed (Indicator#4)
5.1	GRB coding in SUTRA in all LGs

  
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5.2	Inclusive Policy Analysis and Planning Review Workshop completed
5.3	DMM Directive/Procedure with plan of action to eradicate harmful Chhaupadi practices promulgated in all LGs
5.4	Formation of LG level DMM committee completed at all LGs
5.5	Targeted number of religious and community leaders, the youth, and teachers including LRPs mobilized in all LGs against harmful chhaupadi practices and promote DMM
5.6	Targeted number of additional people trained in all LGs on DMM including sanitary pad making skill
5.7	Number of activities facilitated by Task force/Adolescent Groups/Child Clubs in each LG
5.8	Number of meetings attended and facilitated by LRPs in 6 groups of each community (mother's group, task force group, adolescent group, child club, religious leaders, WUSCs)
6.1	All SC/SSM/BE trainings with a CCA/DRM + CR WASH component conducted for LG/WASH Units that have reserved a budget for it
6.2	All LG/WASH Units received a 1-day CCA/DRM + CR WASH training (indicator #20)
6.3	Detailed plan conducted for the SC/SSM/BE/winter-proofing/land-slide proofing/drainage management budget lines
6.4	All activities completed that were planned and budgeted on SC/SSM/BE/winter-proofing/land-slide proofing/drainage management.

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FY1	Sarkegad	1.1,2.1,4. 3	2.3,4,6,4,7,5,4 ,6,3	4,4,5,1.	2,4,3,1	1,3,3,2,3,5,4,2 ,5,2,5,4,5,5,5, 6,5,7,5,8,	1,2,5,3,6,1,6,2	3,7	2,5,3,3,3,4,3. 6,4,5,6,4	3,3,3,6,5,5,5, 6	2,6,3,3,3. 4,4,2	2,7,3,3,4 ,1,6,4	3,4,3,6,4,3,5,5,5,6,5,7,5,8
FY1	Slimkot	1.1,2.1, 2.2,3.1, 4.3,4.4, 4.7	2.2, 2.3,2,4,3,2, 4.1,4,7,5,1, 5.4,6,3	5,1	5,2	1,3,3,5,4,2, 5,4,5,5,5,6, 5,7,5,8,6,4	1,2,5,3,6,1, 6,2,6,3	3,7, 6,4	2,5,3,4,4,5, 6,4	3,3,3,6,5,5, 5,6	2,6,3,4, 4,2,	2,6,2,7, 3,3,6,4	3,4,3,6,4,3,5,5,5,6,5,7, 5,8
FY1	Palata	1.1, 2.1,2.2,4. 3	4.1,4,6,4,7,5,4 ,6,3	4,4,5,1	2,4,3,1	1,3,3,2,3,5,4,2 ,4,5,5,2,5,4,5, 5,5,6,5,7,5,8, 6,4.	1,2,5,3,6,1,6,2	3,7	2,5,3,4,4,5,6. 4	3,3,3,6,5,5,5, 6	2,6,3,4,4. 2	2,7,3,3,6 .4	3,4,3,6,4,3,5,5,5,6,5,7,5,8
FY1	Mugumkarm arong	1.1, 2.1,2.2,4. 4	4.1,4,6,4,7,5,4 ,6,4	4,4,5,2	2,4,3,2	1,3,3,2,3,5,4,2 ,4,5,5,2,5,4,5, 5,5,6,5,7,5,8, 6,4.	1,2,5,3,6,1,6,3	3,7	2,5,3,4,4,5,6. 5	3,3,3,6,5,5,5, 7	2,6,3,4,4. 3	2,7,3,3,6 .5	3,4,3,6,4,3,5,5,5,6,5,7,5,9
FY2	Namkha	2.1,2.2, 2.3	1.1,2,3,4,1, 4,6,4,7,5,4, 6,3	4,4,5,1	2,4,	4,2,5,2,5,4, 5,5,5,6,5,7, 5,8,6,4	3,1,3,2,3,5, 5,3,6,1,6,2	1,2	2,6,3,4,4,2, 6,4	1,3,3,3,3,6, 3,7,5,5,5,6	2,6,3,4, 4,2	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,6, 5,7,5,8
FY2	Kharpunath	2.1,2.2, 3.1,4,3,	1.1,2,3,3,2, 4,1,4,6,4,7, 5,4,6,3	3,2,4,4, 5,1	2,4,3,2	4,2,5,2,5,4, 5,5,5,6,5,7, 5,8,6,4	3,5,5,3,6,1, 6,2	1,2	2,5,3,4,4,5, 6,4	1,3,3,3,3,6, 5,5,5,6	2,5,3,4, 4,5,6,4	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,6, 5,7,5,8
FY2	Bheriganga	2.1, 2.2,4,3	1.1,2,3,4,1,4, 6,4,7,6,3	4,4,5,1	2,4	5,2,5,4,5,5,5,6 ,5,7,5,8,	6,1,6,2,5,3,3, 5,3,1,3,2,	1,2,	2,5,3,4,4,5, 2	1,3,3,3,3,6,3, 7,5,5	2,6,3,4,4, 2	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,7,5,8
FY2	Naumule	2.1,2.2, 4,3	1.1,2,3,4,1, 4,6,4,7,5,4, 6,3	4,4,4,7	2,4	3,1,4,2,5,2,5,4 ,5,5,5,6,5,7,5, 8,6,4	3,2,3,5,5,3,6,1 ,6,2	1,2	2,5,3,4,4,5,6, 4	1,3,3,3,3,6,3, 7,5,6,5,7	2,6,3,4, 4,2,	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,6, 5,7,5,8
FY2	Bhagawatima I	2.1,2.2, 4,3	1.1,2,3,4,1, 4,6,4,7,5,4, 6,3	4,4,4,7	2,4	3,1,4,2,5,2,5,4 ,5,5,5,6,5,7,5, 8,6,4	3,2,3,5,5,3,6,1 ,6,2	1,2	2,5,3,4,4,5,6, 4	1,3,3,3,3,6,3, 7,5,6,5,7	2,6,3,4, 4,2,	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,6, 5,7,5,8
FY2	Bangad kupinde	2.1- 2.2,4,3	1.1,2,3,4,1,4, 6,4,7,5,4,6,3	1,2,4,4,5. 1	2,4, 2,4,	4,2,5,2,5,4- 5,8,6,4	3,1- 3,2,3,5,5,3,6, 1-6,2,	1,2,3, 3,4,3, 6,6,4	2,5,3,3,4,5,6. 2	1,3,2,7,3,3,3, 6-3,7,5,5-5,6,	2,6,3,4,4. 2	2,7,6,4	3,3,3,4,3,6,4,3,5,5,5,8

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*(Signature)*

Municipal Activity Calendar



LG since	LG name	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	Jul 25
FY3	Aathabiskot	4.3	4.10; 4.11; 5.4	5.1		2.8; 4.2; 5.4; 2; 5.5-5.8	2.1- 2.3; 5.3; 6.1-3	2.4.3. 1.3.5	3.8; 5.2	3.2-3.3; 3.6; 3.9; 5.5.2; 5.6.2	3.4; 4.2.2; 6.4	2.5; 3.7; 5.2.2	1.1-1.2; 2.6-2.7; 3.3.2; 3.4.2; 3.6.2; 4.1; 4.3.2; 4.4-4.8; 5.5.3; 5.6.3; 5.7.2; 5.8.2; 6.4.2
FY3	Bheri	4.3	4.10; 4.11; 5.4	5.1		2.8; 4.2; 5.4; 2; 5.5-5.8	2.1- 2.3; 5.3; 6.1-3	2.4.3. 1.3.5	3.8; 5.2	3.2-3.3; 3.6; 3.9; 5.5.2; 5.6.2	3.4; 4.2.2; 6.4	2.5; 3.7; 5.2.2	1.1-1.2; 2.6-2.7; 3.3.2; 3.4.2; 3.6.2; 4.1; 4.3.2; 4.4-4.8; 5.5.3; 5.6.3; 5.7.2; 5.8.2; 6.4.2
FY3	Nalagad	4.3	4.10; 4.11; 5.4	5.1		2.8; 4.2; 5.4; 2; 5.5-5.8	2.1- 2.3; 5.3; 6.1-3	2.4.3. 1.3.5	3.8; 5.2	3.2-3.3; 3.6; 3.9; 5.5.2; 5.6.2	3.4; 4.2.2; 6.4	2.5; 3.7; 5.2.2	1.1-1.2; 2.6-2.7; 3.3.2; 3.4.2; 3.6.2; 4.1; 4.3.2; 4.4-4.8; 5.5.3; 5.6.3; 5.7.2; 5.8.2; 6.4.2
FY3	Sanibheri	4.3	4.10; 4.11; 5.4	5.1		2.8; 4.2; 5.4; 2; 5.5-5.8	2.1- 2.3; 5.3; 6.1-3	2.4.3. 1.3.5	3.8; 5.2	3.2-3.3; 3.6; 3.9; 5.5.2; 5.6.2	3.4; 4.2.2; 6.4	2.5; 3.7; 5.2.2	1.1-1.2; 2.6-2.7; 3.3.2; 3.4.2; 3.6.2; 4.1; 4.3.2; 4.4-4.8; 5.5.3; 5.6.3; 5.7.2; 5.8.2; 6.4.2
FY1	Hirma	1.1, 2.1, 2.2, 4.3	2.3, 4.1, 4.6, 4.7, 5.4, 6.3	4.4, 5.1	2.4, 3.1, 7.5.8	1.3, 3.2, 3.5, 4.2; 5.2, 5.5, 5.6, 5.7, 5.8	1.2, 5.3, 6.1, 6.2	3.7, 7.5.8	2.5, 3.4, 4.5, 5.6.1	3.3, 3.6, 5.5, 1, 5.6.1	2.6, 3.4.1, 4.2.1	2.7, 3.3.1, 6.4	3.4, 2.3, 6.1, 4.3, 1.5, 5.2, 5.6.2, 5.7, 2, 5.8.1
FY1	Kanakasunda ri	1.1, 2.1, 2.2, 4.3	2.3, 4.1, 4.6, 4.7, 5.4, 6.3	4.4, 5.1	2.4, 3.1, 7.5.8	1.3, 3.2, 3.5, 4.2; 5.2, 5.5, 5.6, 5.7, 5.8	1.2, 5.3, 6.1, 6.2	3.7, 7.5.8	2.5, 3.4, 4.5, 5.6.1	3.3, 3.6, 5.5, 1, 5.6.1	2.6, 3.4.1, 4.2.1	2.7, 3.3.1, 6.4	3.4, 2.3, 6.1, 4.3, 1.5, 5.2, 5.6.2, 5.7, 2, 5.8.1
FY1	Thulbheri	1.1, 1.3, 4.3,	2.3, 4.6, 4.7, 5.4, 6.3,	3.2, 4.4, 5.1	2.4, 3.5	4.2, 5.4, 5.5, 5.6, 5.7, 6.4	3.1, 5.3, 6.1, 6.2	2.5, 3.7	2.7, 3.4, 4.5, 5.2, 6.4	3.3, 3.6, 5.5, 5.6	1.2, 2.6, 3.4, 4.2	3.3, 4.1, 6.4	3.4, 3.6, 4.3, 5.5, 5.6, 5.7, 5.8
FY1	Mudkechula	1.1, 2.1, 2.4.3	2.3, 4.1, 4.6, 4.7, 5.4, 6.3	4.4, 5.1	2.4, 3.1	1.3, 3.2, 3.5, 4.2; 5.2, 5.4, 5.5, 5.6, 5.7, 5.8, 6.4	1.2, 5.3, 6.1, 6.2	3.7	2.5, 3.4, 4.5, 4.6	3.3, 3.6, 5.5, 5.6	2.6, 3.4.4, 4.2	2.7, 3.3.6, 4	3.4, 3.6, 4.3, 5.5, 5.6, 5.7, 5.8

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FY2	Chhtreswori	1.1.2.1- 2.2.4.3	1.1.2.3;4.1.4. 6-4.7;5.4;6.3	1.2.4.4- 5.1;	2.4;	4.2;5.2;5.4- 5.8;6.4	3.1- 3.2;3.5;5.3;6. 1-6.2;	1.2;3. 3- 3.4;3. 6;6.4	2.5;3.3;4.5;6. 2	1.3;2.7;3.3;3.3. 6-3.7;5.5-5.6, 2	2.6;3.4.4. 2	2.7;6.4	3.3;3.4;3.6;4.3;5.5-5.8
FY2	Siddha kumakh	3.1	1.1;2.2;4.4.4.6 -4.7.5.4;6.3	1.2;4.3- 4.4.5.1,	2.3;	2.4;4.2;5.2;5.4 -5.8;6.4	3.2;3.5;5.3;6. 1-6.2;	1.2;3. 3- 3.4;3. 6;6.4	3.3;4.5;6.2	1.3;2.5;2.7;3. 3;3.6-3.7;5.5- 5.6,	2.6;3.4.4. 2	2.7;6.4	3.3;3.4;3.6;4.3;5.5-5.8
FY2	Darma	2.1;2.2;4. 3	1.1;2.3;4.1;4. 6;4.7;5.4;6.3;	4.4;5.1;	2.4;	5.2;5.5;5.6;5.7 ;5.8;6.4;	3.1.3.2.3.5;5. 3;6.1;6.2;	1.2; 4	2.5;3.4;4.5;6. 7;	1.3;3.3.3.6;3. 2;	2.6;3.4.4. 2.7;6.4	2.7;6.4	3.3;3.4;3.6;4.3;5.7;5.8
FY2	Bagchaur	2.1;2.2;4. 3	1.1;2.3;2.4.4.1 ;4.6;4.7;5.4;	4.4;5.1,	4.4;5.1,	4.2;5.2;5.5;5.6 ;5.7;5.8;6.4	3.1.3.2.3.5;5. 3;6.1;6.2;	1.2;3. 3	2.5;3.4;4.5.5. 5;6.4	1.3;3.6;3.7; 2.6;3.4	2.7;6.4	2.7;	3.3;3.4;3.6;4.3;5.7;5.8,
FY2	Tripurasunda ri	1.1, 1.3, 2.1, 2.2, 4.3,	6.4.4.7.5.5;6.3	2.3;2.4. 4.5.1	2.4;3.5	4.2.5.2.5.4;5.5 ,5.6;5.7;5.8;6. 4	3.1.5.3.6.1;6.2 5.3.3	1.2.2. 5.3.3	3.3;3.4.4.5.6. 4	2.6;3.6.5.5.5. 6	2.7;3.3.3. 4.4.2	3.4.3.7.4 .1.6.4	3.6.4.3.5.5.5.6.5.7.5.8
FY2	Kumakh	2.1, 2.2, 4.3	1.1, 2.3, 4.1, 4.6, 4.7, 5.4, 6.3	4.4, 4.7	2.4	3.1.4.2.5.2.5.4 ,5.4.5.5.6.5.6.2 7.5.8.6.4	3.2.3.5.5.3.6.1 .6.2	1.2	2.5;3.4.4.5.6. 4	1.3.3.3.3.6.3. 7.5.6.5.7	2.6, 3.4, 4.2,	2.7, 3.4, 6.4	3.3, 3.4, 3.6, 4.3, 5.5, 5.6, 5.7.5.8
FY2	Sinja	2.1;2.2.4. 3	1.1;2.3.4.1.4.6 ,4.7.6.3	4.4.5.1	2.4	4.2.5.2.5.4;5.5 ,5.6;5.7;5.8	3.1.3.2.3.5;5.3 .6.1.6.2	1.2	2.5;3.4.4.5, 4.2.1,	3.3;3.6;3.7.5. 5.1.5.6.1,	2.6;3.4.1, 4.2.1,	2.7,6.4	3.3.1.3.4.2.3.6.1.4.3.1.5.5.2 ,5.6.2.5.7.1.5.8.1

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#### Annex 4 WASH Facilities Prioritised in LGs for FY 081/082

##### Annex 4.1 List of Water Supply Schemes proposed for FY 081/82 by LGs

District	Palika Name	Scheme Name	Ward No.	Estimated Beneficiary Population
Rukum West	Aathabiskot Municipality	Lanta Jebichaur DWS	7	500
Rukum West	Aathabiskot Municipality	Simkhola DWS	14	500
Rukum West	Aathabiskot Municipality	Gudgude Pakhabharma DWS	13	500
Rukum West	Aathabiskot Municipality	Majhgaun Simbazar, Danda gaun, Ritha DWS	11	2500
Salyan	Bagchaur Municipality	Sajikhoriya – BheriKhola Dando lift water supply scheme (New scheme) – Carried forward from FY 080/81	3	735
Salyan	Bagchaur Municipality	Ramkhola DWS	12	1125
Salyan	Bagchaur Municipality	Jarmare DWS	2 & 5	2500
Salyan	Bagchaur Municipality	Seti Gurans Dalithasti lift water supply scheme	4	1250
Salyan	Bagchaur Municipality	Sanagadakt Scheme no 1&2 DWS	7	1145
Salyan	Bagchaur Municipality	Kuyapani Kuwakholi Ward Office Gaunghar water supply scheme	9	1000
Dailekh	Bhagawatimai Rural Municipality	Simakhola DWS	4	110
Dailekh	Bhagawatimai Rural Municipality	Khalidanda DWS	7	262
Dailekh	Bhagawatimai Rural Municipality	Budhe Dalka DWS	3	247
Dailekh	Bhagawatimai Rural Municipality	Mathillo Chipintola DWS	1	224
Dailekh	Bhagawatimai Rural Municipality	Dobilke Meli Khola DWS	2	386
Jajarkot	Bheri Municipality	Rimna Gaun DWS	1	500
Jajarkot	Bheri Municipality	Sanokothkhola, Paninaula, Kalyanpur, Syala Gaun DWS	3	1100
Jajarkot	Bheri Municipality	Chhoyalneta, Chaura, Maide, Naudari Gaun DWS	1	1000
Surkhet	Bheriganga Municipality	Salghari DWS	1	340
Surkhet	Bheriganga Municipality	Babai Hattikhali DWS	5	300
Surkhet	Bheriganga Municipality	Kutikhola, sanokuti, sisnekuti DWS	3	425
Surkhet	Bheriganga Municipality	Bhakta mul tole DWS	13	315

  
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Salyan	Chhatreshwori Rural Municipality	Dhorala Chaur Lifting DWS	5	622
Salyan	Chhatreshwori Rural Municipality	Buauekhola Darim Jula DWS	3	1144
Salyan	Chhatreshwori Rural Municipality	Dhorsim dekhi Mandir DWS	6	900
Salyan	Chhatreshwori Rural Municipality	Tamadhara DWS	5	350
Salyan	Chhatreshwori Rural Municipality	Tallo Panera Rana Kada DWS	3	350
Salyan	Darma Rural Municipality	Lasughari Berukhet DWS	3	230
Salyan	Darma Rural Municipality	Bhakkanemul Dhakadamkot DWS	5	250
Salyan	Darma Rural Municipality	Bhakkanemul Ojabang DWS	2	560
Salyan	Darma Rural Municipality	Bahunchaur Sarsukhola Lift, Mathillo Dhungepani, DWS	4	280
Salyan	Darma Rural Municipality	Betenikhola Bayaldand DWS	3	300
Salyan	Darma Rural Municipality	Jugepani Dhakibara DWS	1	300
Salyan	Darma Rural Municipality	Kailashi khola Nipane DWS	6	435
Salyan	Darma Rural Municipality	Jegepani Talachhare Kafalneta Lift water supply scheme – (Carried forward from FY 080/81)	5	1004
Humla	Kharpunath Rural Municipality	Thulagaun DWS	2	650
Humla	Kharpunath Rural Municipality	Takla DWS	5	260
Humla	Kharpunath Rural Municipality	Lali DWS	2	320
Salyan	Kumakh Rural Municipality	Nigaalkhola DWS	5	200
Salyan	Kumakh Rural Municipality	Ranikhola dekhi Nayaa Gaau DWS	6	550
Salyan	Kumakh Rural Municipality	Nainthala DWS	1	750
Humla	Namkha Rural Municipality	Chattesi DWS, Namkha, Yalawng (Carried forward from FY 080/81)	4	334
Humla	Namkha Rural Municipality	Changjuma DWS	6	282
Humla	Namkha Rural Municipality	Jhula DWS	3	375
Humla	Namkha Rural Municipality	Yari DWS	5	283
Humla	Namkha Rural Municipality	Kermi DWS	2	873
Dailekh	Naumule Rural Municipality	Mathillo Raaili Dhakal Tole DWS	1	175
Dailekh	Naumule Rural Municipality	Paataal DWS	2	355
Dailekh	Naumule Rural Municipality	Khakrachaur DWS	7	245
Dailekh	Naumule Rural Municipality	Gajmaali Marchyang Ghari DWS	5	475
Dailekh	Naumule Rural Municipality	Panidhaaraa DWS	6	1021



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Dailkeh	Naumule Rural Municipality	Jhyaukhola DWS (Carried forward from FY 080/81)	8	837
Rukum West	Sanibheri Rural Municipality	Tangpani kada ghareli DWS	9	240
Rukum West	Sanibheri Rural Municipality	Patlakharka DWS	5	540
Rukum West	Sanibheri Rural Municipality	Okhreni kharkagaun Bhuitakura DWS	8	520
Rukum West	Sanibheri Rural Municipality	Sundarpani DWS	4	550
Rukum West	Sanibheri Rural Municipality	Tusarekhola DWS	6	610
Salyan	Siddhakumakh Rural Municipality	Ulleri Kotbada Kattarkare DWS	4	425
Salyan	Siddhakumakh Rural Municipality	Rangumare DWS	5	260
Salyan	Siddhakumakh Rural Municipality	Dandakateri Parigaun Dharatakura DWS	3	210
Salyan	Siddhakumakh Rural Municipality	DandaKateri Palno Dalit Tole DWS	3	310
Salyan	Siddhakumakh Rural Municipality	Jugepani DWS	2	850
Jumla	Simkot Rural Municipality	Shimlirma, Kholsi DWS (Carried forward from FY 080/81)	8	585
Jumla	Sinja Rural Municipality	Bhedanagi DWS	5	1333
Jumla	Sinja Rural Municipality	Nunkhara DWS	6	592
Dolpa	Tripurasundari Municipality	Kalerikada DWS	1	210
Dolpa	Tripurasundari Municipality	Chhala DWS	7	505
Dolpa	Tripurasundari Municipality	Suhu gahu DWS	3	600
Dolpa	Tripurasundari Municipality	Chun DWS	9	882
Dolpa	Tripurasundari Municipality	liku Dapu DWS	10	600
	<b>Total 70 schemes</b>			

  
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**Annex 4.2 List of Institutional Toilets Proposed for FY 081/82 by LGs**

SN	Palika Name	Nos of Toilets	Scheme Name	Ward No.
1	Kharpunath Rural Municipality	1	Sita Secondary School	4
2	Namkha Rural Municipality	2	Motiram Basic School	3
			Khyongjong primary school, Dhiga.	1
3	Naumule Rural Municipality	4	Laligurans High School, Naugaaun	5
			Birendra Basic School, Nirгаа	2
			Baraahaa Basic School, Bhutedaha	4
			Dwaari Health Post	3
4	Bhagwatimai Rural Municipality	2	Bhagwati Aa Vidyalya	7
			Sarswati Basic School	1
5	Kumakh Rural Municipality	3	Buddha Jankalyan Basic School	6
			Janjaagit Basic School	4
			Sarswati Ma Vi. Jhaarkaandaa	5
6	Bangad Kupinde Municipality	5	Sallibazar Bus Park Public Toilet	1
			Mahendra Ma. Vi. Toilet construction	11
			Aadharbhut Vidyalya Toilet, Ghartigaun	2
			Jay Nepal Aabasiya Vid. Toilet	4
			Prathiva Ma. Vi. Toilet	9
7	Tripurasundari Municipality	3	Janaprya basic school Chun	9
			Lekhath basic school	1
			Jyoti Basic school	2
8	Siddhakumakh Rural Municipality	4	Mahendra Adarsha Secondary School	1
			Santi Sundar Secondary School	4
			Himalaya Adharbhut School	5
			Sidhha Secondary School	2
9	Chhatreshowri Rural Municipality	4	Bhanubhakta Higher Secondary School	1
			Tribhuvan Secondary School	6
			Sharada Ma. Vi	6
			Aadharbhut Swasthya Santha (Birthing Centre)	2
10	Darma Rural Municipality	4	Kalika Basic School	4
			Saraswoti Basic School	5
			Janata Primary School	4
			Janajyoti Adharbhut School	2
11	Bagchaur Municipality	11	Janachetana basic school	7
			Shitala basic school	10
			Jiwanjyoti basic school	8
			Triveni basic school	2
			Bhuvaneshwori basic school	7
			Nyaghat basic school	1
			Jayashanti basic school	3
			Janta basic school	4

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			Hariyali basic school	5
			Janamukhi basic school	11
			Balkalyan basic school	12
12	Sinja Rural Municipality	1	Kailash Secondary School	5
13	Bheriganga Municipality	4	Nepal Rastriya secondary school	1
			Nepal Rastriya primary school mulpani	7
			Laligurash secondary school Ramghat	13
			Bhagawati Primary School Bhimpur	11
			Basic Health Center	6
			Bhairab Maa Vidyalaya	2
14	Aathbishkot Municipality	3	School Toilet Construction	1 to 14
15	Bheri Municipality	3	School Toilet Construction	1 to 13
16	Sanibheri Municipality	4	Bheri Dobhan secondary school	1
			Kalika Basic School	5
			Shraswati secondary school	10
			Kalika Basic School	8
17	Nalgad Municipality	3	Jana Bikash Adharbhut School	10
			Juni Bal Samarkshan Secondary School	5
			Janasewa Primary School	13
<b>Total</b>		<b>61</b>		

  
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**Annex 5 List of technical trainings, timeline and budget**

Activities	Target LGs					Budget & HR implications (if any)
	Nos. of events	Fast-track-1st year (8)	2nd Year (13)	New-3rd year (15)	Timeline	
Detailed survey, design and estimation training to municipal Engineers/ sub-engineers/Technical Facilitators	2	-	-	15	July – Dec.	NPR 207,700 per training from TA for resource person, lunch & hall. Other from MWF
Step By Step Procedure & community procurement (During WASH Unit Training on SUSWA process jointly with OA1 & OA3)	3	-	-	15	July -Oct.	All cost except Resource person is from MWF
GEDSI inclusive WASH infrastructure trainings to WASH units/WAs	3	-	-	15	July -Dec.	NPR 207,700 per training from TA for resource person & lunch. Other from MWF
Water lifting system design and cost estimation training	1	-	2-3	3-4	Sept - Dec	NPR 304,400
Water safety and Water quality training to WASH Unit's Technical person and health officer of RM/municipality	1	-	-	15	Sept – Dec.	NPR 219,834 per training
MUS survey, design and cost estimation (subject to identification of sites/ communities where to implement MUS WSS)	1	2-3	6-7	6-7	Sept – Dec.	NPR 490,000
Quality control and design estimation discussion workshop at cluster level	5	-	-	15	Sept – Dec.	From MWF

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**Annex 6 The summary of sanitation and hygiene indicators by LGs**

District	LG	Slot of LGs	# of improved permanent toilets	# of basic toilets	# HHs targeted for hand washing stations	# of HHs complying with Total sanitation indicators
Dolpa	Mudkechula	Year I LG	93	26	179	98
Dolpa	Thulibheri	Year I LG	122	35	235	129
Humla	Sarkegadhi	Year I LG	96	28	186	102
Humla	Simkot	Year I LG	193	55	372	203
Jumla	Hima	Year I LG	32	9	62	34
Jumla	Kanaksundari	Year I LG	121	35	234	128
Mugu	Mugum Karmarong	Year I LG	126	36	242	132
Kalikot	Palata	Year I LG	148	42	286	156
Dailekh	Bhagwatimai	Year II LG	63	18	122	67
Dailekh	Naumule	Year II LG	114	33	220	120
Dolpa	Tripurasundari	Year II LG	138	39	266	146
Humla	Kharpunath	Year II LG	90	26	174	95
Humla	Namkha	Year II LG	72	21	140	76
Jumla	Sinja	Year II LG	108	31	209	114
Salyan	Baghchaur	Year II LG	234	67	452	247
Salyan	Bangad kubinde	Year II LG	245	70	453	258
Salyan	Chhatreswari	Year II LG	90	26	173	95
Salyan	Darma	Year II LG	207	59	400	218
Salyan	Kumakh	Year II LG	163	46	313	171
Salyan	Siddakumakh	Year II LG	163	47	314	172
Surkhet	Bheriganga	Year III LG	540	154	1042	569

  
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Humla	Adanchuli	Year III LG	50	1	96	52
Humla	Tanjakot	Year III LG	39	11	76	42
Jumla	Patarashi	Year III LG	113	32	219	20
Dolpa	Jagdulla	Year III LG	20	6	39	21
Dolpa	Shey-Phoksundo	Year III LG	27	8	53	29
Dolpa	Dolpo Buddha	Year III LG	18	5	35	19
Dolpa	Kaika	Year III LG	31	9	60	33
Jajarkot	Bherimalika	Year III LG	301	86	580	317
Jajarkot	Nalgad	Year III LG	204	58	393	215
Jajarkot	Junichande	Year III LG	146	42	282	154
Rukum west	Aatlibiskut	Year III LG	255	73	492	269
Rukum west	Sanibheri	Year III LG	178	51	344	188
Rukum west	Tribeni/WR	Year III LG	147	42	283	155
Dailekh	Gurans	Year III LG	153	44	295	161
Kalikot	Pachaljarna	Year III LG	84	24	163	89
<b>Total</b>			<b>4924</b>	<b>1395</b>	<b>9484</b>	<b>5094</b>

  
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### Annex 7 Milestone for DMM

S.N.	LGs	LG type	(Milestone # 5.8) Number of meetings attended and facilitated by all (2) LRPs (mother's group, task force group, adolescent group, child club, religious leaders, WIIIC) (6x3x2x10)	(Milestone # 5.7) Number of activities/Groups facilitated by Task force/Adolescent Groups/Child Clubs in each LG (# of schemes x 6)	(Milestone # 5.6) Targeted number of additional people trained in LG on DMM including sanitary pad making skill (as per AWP)	(Milestone # 5.5) Targeted number of religious and community leaders, the youth, and teachers including LRPs mobilized against harmful chhaupadi practices and promote DMM (as per AWP)
1	Aathabiskot Municipality	New LG	360	42	25	15
2	Bagchaur Municipality	Year 2 LG	360	48	25	15
3	Bangad Kupinde Municipality	Year 2 LG	360	36	25	15
4	Bhagawatimai Rural Municipality	Year 2 LG	360	42	25	15
5	Bheri Municipality	New LG	360	18	25	15
6	Bheriganga Municipality	Year 2 LG	360	42	25	15
7	Chhatreshwori Rural Municipality	Year 2 LG	360	48	25	15
8	Darma Rural Municipality	Year 2 LG	360	36	25	15
9	Hima Rural Municipality	Fast Track	360	30	25	15
10	Kanakasundari Rural Municipality	Fast Track	360	36	0	15
11	Kharpunath Rural Municipality	Year 2 LG	360	42	25	15
12	Kumakh Rural Municipality	Year 2 LG	360	36	25	15
13	Mudkechula Rural Municipality	Fast Track	0	0	0	0
14	Mugumkarmarong Rural Municipality	Fast Track	360	30	25	15
15	Nalagad Municipality	New LG	360	42	25	15
16	Namkha Rural Municipality	Year 2 LG	0	0	25	15
17	Naumule Rural Municipality	Year 2 LG	360	36	25	15
18	Palata Rural Municipality	Fast Track	360	36	25	15
19	Sanibheri Rural Municipality	New LG	360	36	25	15
20	Sarkegad Rural Municipality	Fast Track	360	36	25	15
21	Siddhakumakh Rural Municipality	Year 2 LG	360	36	25	15
22	Simkot Rural Municipality	Fast Track	360	30	25	15
23	Sinja Rural Municipality	Year 2 LG	360	36	0	15
24	Thulibheri Municipality	Fast Track	360	36	0	15
25	Tripurasundari Municipality	Year 2 LG	360	48	25	15
<b>Total</b>			<b>8280</b>	<b>858</b>	<b>525</b>	<b>360</b>

  
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**Annex 8 Risks and Assumptions**

New items that were added to the risk log are highlighted in yellow colour.

Risk Factor	Likelihood	Background / Justification	Impact of Risk	Background / Justification	Risk Response
<b>Contextual risks</b>					
Natural calamities and climate change induced disaster	Medium	The project area is prone to such disasters	Medium	Emergency preparedness of the local bodies and resilience of the structures has increased in Karnali, and more funds have been mobilised	Insurance and safety measures are adopted by PSU and the project's security and emergency preparedness plan is updated annually and refresher training organised to the staff; information sharing networks; improved integration of CC/DRR into planning, design, and monitoring.
Road and traffic accidents	Medium	Current condition of roads in the project area	Medium	SUSWA has risk mitigation and response mechanisms in place, but the consequences of an accident can be serious.	The project vehicles are well maintained and suitable for the road conditions of the region; the team monitors traffic, road and weather alerts; the emergency and security preparedness plan provides guidelines for preparedness and communication and action in case of an emergency.
Online criminal activity affects project processes	Low	Increase in cyber crime globally	Medium	Prevention and management measures are in place but the impacts of such crimes can be severe and take time to address.	The project has ICT systems managed by an experienced team and the team members are capacitated in cyber security.
Vandalism or other criminal activity in the project sites	Low	Potential of occurrence of such criminal activity	Medium	Temporary delay in implementation; impact on trust at the local level and among stakeholders	Transparent communication mechanisms and thorough investigation procedures are in place.
<b>Programmatic risks</b>					
Poor environment for prompt decision making	Medium	PSU/PCO coordination mechanism	Low	Temporary delay of implementation	Coordination measures are in place among stakeholders, with inclusion of the Provincial gov. and MoF.

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The focus on serving underserved or reaching unreached, to ensure nobody is left behind, together with budget limitations, make it difficult to attain the expected number of beneficiaries of infrastructures.	High	Adoption of high standards and selection of remote project areas result in increasing unit costs of infrastructures	Low	Transparency in reporting and consistent economic analysis of expenditures allow to explain the results	Inclusion of the economic analysis in the prioritisation; re-assessment of project targets by the MTR.
Political pressure on community sites' prioritization and selection	Medium	Current situation	High	Poor project performance and right holders complaining	Formulation of WASH plan and VRA tools and scheme prioritisation will be fully embedded to ensure less political pressure
Delayed or missing kind and cash contributions and misuse of resources of MWF by LGs	Low	SUTRA system and internal/external audits by GoN every year	High	TA is accountable for all expenditures of the MWF and does not have backstopping measures	MWF guidelines prepared; internal training of PSU support staff; recruitment of second AMO in PSU; annual assessment of fiduciary risk with preparation of action plan if needed
Limited resources are allocated by LGs to the O&M fund from the internal revenue collection	High	Current situation, priority is given to new investments	Low	Community based management models transfer the O&M responsibility from LGs	The Service Support Centre provides external support to communities and identifies a transparent means for LGs to share financial resources
LGs rejecting results of the recruitment of WASH Unit staff and re-launching the notice	Medium	The mix between project rules and needs, municipal recruitment rules and LGs stakes have sometimes been challenging	Low	Delay in the recruitment and mobilisation of staff	SvB changed the rules of the WASH unit staff recruitment to make it more competitive, adapting the calendar of activities with extra time in the first quarter; involve the PCO in cases of long delay to arbitrate and to recall to respect rules.
A lack of experience and capable Municipal technical staff in remote rural communities affect the quality of the infrastructure	High	Current situation, senior municipal engineers are not deployed in remote municipalities; when they are they do not visit field	Low	Mitigation measures are already included in PSU and WASH units management arrangements	PSU to fill the gap by recruiting technical backup staff to monitor the quality of infrastructures and perform technical audits; one WASH adviser deployed full time on technical supervision and support
Delay in funds transfer due to mistakes in LMBIS planning and low involvement of PCO	Medium	Current situation	Medium	High proactivity and willingness of LGs to find solutions	Much coordination effort has been allocated to the clarification of the PCO role in SUSWA; the budget transfer mechanism to LGs simplified

  
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Modification or revision in the LMBIS is tedious task that requires significant time and efforts and sometimes unlikely to change	Medium	Current situation	Medium	Challenges to LGs in financial management and accounting system with possibility of increasing irregularities	PCO role needs to be enhanced during LMBIS budget entry and necessary revisions in close coordination with DWSSM, MoWS and MoF
SUSWA's goal of covering 42 municipalities in Karnali reduces the capacity of long-term impact on WASH governance of LGs and on WASH behaviour changes	High	Lacking infrastructure, making travel and staying connected extremely challenging and making travels time consuming	Medium	Affecting institutional and social sustainability of the project deliverables	To increase the PSU staff, and the CD and MWF budget. To focus on institutionalising the WASH Unit as a permanent WASH structure for improvement in municipal WASH governance.
Challenges to ensure reliability of data, especially related to behavioural change, access to toilets, and water quality	High	Contextual and cultural norms and factors (BC); lack of access to testing facilities (water quality)	High	Challenges to use data and information to guide decision making.	The project is actively assessing any potential challenges and gaps in data quality and reliability in the mentioned areas and developing means to address any identified gaps and enhance cross-verification measures.
Inadequate management of used sanitary pads	Low	Current situation	Low	Commercial sanitary pads are non-degradable and burning them is not recommended due to environmental health reasons.	Building the capacities of local stakeholders and project communities in making sustainable and reusable sanitary pads; supporting total sanitation related objectives, including waste management
<b>Institutional Risks</b>					
Local Governments will not be getting additional HR due to measures imposed by Federal and Provincial Governments	High	Current trends of and financial status of public resources	Low	During project implementation, WASH units are funded by MWF with the involvement of long-term municipal staff	Increase training and identify incentives to the involvement of WASH focal persons in WASH unit activities; set the service support centre structure to help LGs in post-construction initiatives
Good governance, transparency, accountability and integrity related challenges	High	Lack of knowledge and capacities in municipalities, misuse of funds; after launching the PSU monitoring system, several cases were identified	High	Delays in project implementation, ineffective use of resources, impact on trust among project stakeholders, challenges to achieve the project objectives	The project has measures and strategies in place to identify and address any such challenges: active capacity building of local stakeholders in good governance, integrity and transparency; mobility of PSU staff and support to local governments; mobilisation of judicial committees at local level as needed.

  
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Not having identified communication focal persons in the municipalities and lack of capacities to follow the project communication and visibility guidelines	High	Observations and lessons learnt	Low	Hinder communication ownership, quality, and sustainability	Training and checklists for WASH Units, with templates provided for training; to involve LG executives in monitoring the communication budget (from MWF and CD)
Competing priorities of Mayor/Chair and Chief Administrative Officers lead them to stay out of the municipality for more days	High	Local leaders are asked to attend many activities in province, and have a budget to travel	Low	Annual planning, efficient WASH units and clear implementation rules limit the delay in decision making	To consider adequate time for the planning of activities; to ensure roles and responsibilities of the WASH-MC are clear; to keep flexible monthly planning and coordination sessions.

  
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## **Annex 9 Job Description of GEDSI Compliance Monitoring Officer**

**POSITION:** Gender Equality, Disability and Social Inclusion (GEDSI) Compliance Monitoring Officer

**DUTY STATION:** Project Support Unit Office, Birendranagar, Surkhet, with maximum travel to SUSWA working municipalities in Karnali.

**POSITION REPORTS TO:** GEDSI Specialist

**DURATION:** 2 years

### **POSITION DESCRIPTION:**

The GEDSI Compliance Monitoring Officer will monitor WASH Units to ensure the compliances of gender, caste, ethnicity, sexual orientation, and disabilities are meaningfully considered in project activities. Moreover, the GEDSI Compliance Monitoring Officer will check whether women, Dalit, Janajati, PwDs and representatives of other marginalized groups are able to actively and meaningfully participate in SUSWA's interventions.

### **KEY DUTIES AND RESPONSIBILITIES:**

- Work with the team to monitor and ensure GEDSI compliances in SUSWA's interventions.
- Cooperate with the SUSWA team and WASH Units to comply with the GEDSI Strategy and Action Plan in all sectors, as it is cross-cutting.
- Verifying GEDSI integration in SUSWA's interventions by analyzing disaggregated smartME data (qualitative and quantitative) and filling verification.
- Monitor:
  - o WASH Units to ensure meaningful integration of women, gender and sexual minorities, Dalit, Janajati, PwDs and other marginalized groups in WASH activities as per step-by-step process. Identify the gap of capacity at community level in meaningful mainstreaming GEDSI.
  - o Proper and timely implementation of the GEDSI plan formulated by municipalities and measure performances and accountability of "women, children and senior citizen" section.
  - o WUSCs, procurement committees, school management committee and other functional groups to ensure meaningful leadership and participation in decision making process and other actions.
  - o Dignified Menstrual Management (DMM)/ Menstrual Hygiene Management (MHM) interventions and analyze the post intervention situation
- Verify how the voices of women, gender and sexual minorities, Dalit, Janajati, Person with Disabilities (PwDs) and other marginalised groups are properly listened to in the meetings, trainings and other capacity-building events.
- Coordinate with the "women, children and senior citizen" section and the "account" section to verify that activities are properly categorised and coded in the SUTRA.
- Execute GEDSI monitoring at community and municipal level.
- Participate in periodic reviews of progress meeting in PSU.
- Other duties as assigned by the GEDSI Specialist.

### **QUALIFICATIONS:**

- Minimum Bachelor degree in a relevant field such as social science, behavioral science, gender studies, rural development, development studies, or related subject.
- Minimum 3 years' experience in the sector of gender, disability and social inclusion.
- Minimum 1 year experience in WASH sector preferred.
- Expected skills:
  - o Knowledge in GEDSI issues including menstrual management practices in Karnali and understanding of actions needed to address GEDSI disparities.
  - o Knowledge of the legal provision of gender mainstreaming in Nepal.

- Knowledge on Gender Responsive Budgeting (GRB) and government (MoF) policies for GRB at local level including GRB coding standards.
- Experience working on GEDSI issues within the WASH sectors, with an emphasis on ensuring equitable WASH for all.
- Demonstrated experience on monitoring and evaluation of WASH interventions for GEDSI mainstreaming.
- Experience on delivering GEDSI training is preferred.
- Ability to write coherent and analytical reports from the field visit.
- Strong interpersonal and communication skills.
- An energetic, forward-thinking and creative individual with high ethical standards and appropriate professional image.
- An extremely well organized and self-directed individual with sound technical skills, analytical ability, good judgment, and strong operational focus.
- Strong ethics and experience dealing with sensitive community dynamics and conflict.
- Very good written and oral communication skills, and fluency in English.

**SALARY AND BENEFITS:**

TBC based on level of experience; per diem and other benefits will be provided as per SUSWA policy.

*Note: Women and individuals from minority groups, indigenous groups, disadvantaged groups and persons with disabilities will be given privilege.*

  
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Director General