

2016 / 17

Annual Progress Report of Dailekh District  
Fiscal Year: 2073/74



RVWRMP III

7/27/2017

## Summary

<b>District:</b>	Dailekh
<b>Reporting Period:</b>	1 Srawan 2073 - 31 Ashad 2074 16 July 2016 - 15 July 2017
<b>Budget of the Fiscal Year: 2073/74</b>	Capital : NRs. 39971783.00 Recurrent : NRs. 21195002.00 <b>Total Planned Budget: 61166785</b> GON: NRs. 30844620.00 GOF: NRs. 29848165.00 DCC: NRs. 474000.00
<b>Released Budget of the Fiscal Year: 2073/74</b>	Capital : NRs. 32459864.00 Recurrent : NRs. 15786301.00 <b>Total Released Budget: 48246165.00</b> GON: NRs. 17998000.00 GOF: NRs. 29848165.00 DCC: NRs. 400000.00
<b>Expenditure of the Fiscal Year: 2073/74</b>	Capital : NRs. 32459864.00 Recurrent : NRs. 15786301.00 <b>Total Expenditure: 48246165.00</b> GON: NRs. 17998000.00 GOF: NRs. 29848165.00 DCC: NRs. 400000.00
<b>Expenditure % of the total budget</b>	Capital: 100% Recurrent: 100% <b>Total: 100 %</b>
<b>Justification of more than 3% difference of Budget Versus Expenditure</b>	<b>Capital:</b> • • <b>Recurrent</b> • •
<b>Total Planned Schemes</b>	27
<b>Total Completed Schemes</b>	27

**District's Annual Performance Silent Features:**

S.N.	Parameters	Maximum Score	Score secured	Remarks
1	Score received by the district in MCPM	5	5	
2	Planning V/S Achievement	20	20	
3	Contribution of DDC in DWRDF	25	20	
4	Participation in Monitoring and Reporting	15	3	
5	DMC Meeting	5	3	
6	Utilization and Transparency of DWRDF Resources	20	20	
7	Collaboration of RV Activities with Other Development Agencies	10	0	
	<b>Total</b>	<b>100</b>	<b>71</b>	

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**A. Highlights of the key achievement against result indicators:**
**Results # 1: Institutionalized community capacity to construct and maintain community managed water supply and adopt appropriate technology and sanitation and hygiene behavior. (WASH)**

Indicators	Key Achievement	Issues	Remarks
1.1 Number of water supply schemes supported by the Project fund in Phase III provide improved water supply services	<b>25 water supply schemes</b> were constructed and provided improved water supply services	1. UC external material procurement guideline is still to be refined 2. Lacking of water quality test laboratory at local level  <b>Learning :</b> Group wise sealed tender, follow of step by step procurement process.	
1.2 Number of water supply (WS) beneficiaries	Altogether <b>9311 beneficiaries</b> got improved water supply services	NA	
1.3 Number of water supply schemes with Water Safety Plan (WSP) with CCA/DRR component.	Altogether <b>20 Water Safety Plan</b> have been prepared with CCA/DRR component.	3. Not all the schemes prepared WSP. Still 10 schemes have no WSP.	
1.4 Percentage of User Committees (UCs) of water supply schemes in the project core VDCs are active and able to maintain service level	<b>100 % User Committees (UCs)</b> of water supply schemes in the project core VDCs are active and able to maintain service level	NA	
1.5 Key positions (chair, vice chair, secretary, joint secretary and treasurer) in UCs of improved water supply schemes in the Project core VDCs are held by women and by minority populations	<b>15 key positions</b> (out of 38) are held by women. <b>9 key positions</b> by Dalit and <b>9 key position</b> by Janajati by minority populations.	4. Only 39.5 % women and 47.4 % minority group are in key positions. 5. Substantial and active involvement of women and minority groups is still lacking.	
1.6 Number of institutions/schools/public places supported by the project fund with disabled and gender-friendly toilets and access to hand washing	<b>14 institutions</b> and <b>48 schools</b> were supported by the project. Out of which only <b>2 institutions</b> are gender friendly and <b>46 schools</b> have gender-friendly toilets. However, only <b>12 institutions</b> and <b>27 schools</b> have access to hand washing facilities with soap.	6. No any institutions and schools have disable friendly toilets	
1.7 Drinking water supply schemes in project core VDCs have affiliation with cooperative	Only <b>8 DWS</b> in project core VDCs have been affiliated with cooperative	7. Only 34 % of UC are affiliated with cooperative.	
1.8 Menstruating women able to use the toilet in project core VDCs	About <b>78 % menstruating women</b> are able to use the toilet in project core VDCs ( <i>SDA Visit</i> )	8. Exactly the same percentage of menstrual women (78%) are able to use regular tap.	

#### Result # 2: Improved and sustainable nutrition, food security and sustainable income at community level through water resources based livelihoods development.

Indicators	Key Achievements	Issues	Remarks
2.1 Number of Home Garden Beneficiaries	<b>1634 HH and 8805 peoples</b> are benefitted by Home Garden (HG)	NA	
2.2 Percentage of women among home garden training recipients, trainers of trainers and Lead Farmers	<b>84% women</b> receives HG training, and lead farmers trainings	NA	
2.3 Percentage of Dalit and other socially excluded groups in home garden training.	Proportion of Dalit in HG training is <b>34.7 %</b> while other socially excluded groups is only 9%	Involvement of Dalit and minority group in HG training is still poor	
2.4. Number of people receiving rural advisory services	<b>About 1900 people</b> received rural advisory services	NA	
2.5 Families trained in income generating activities	Altogether <b>251 families</b> received income generating training	Not all families are able to generate income by selling their product at nearby market	
2.6 Percentage of leadership posts of project supported cooperatives held by women	<b>38.8 % women</b> holds in leadership posts of project supported cooperatives	Substantial and active involvement of women and minority groups is still lacking	
2.7 Percentage of Multiple Use Systems (MUS) among the RVWRMP supported schemes	<b>14.8 % of Multiple Use Systems (MUS)</b> among the RVWRMP supported schemes	Field research is needed to identify its multiple benefit	

#### Result #3: Institutionalized capacity at District level to continue integrated water resources planning and support communities in implementing and maintaining WASH and livelihood activities

Indicators	Key Achievements	Issues	Remarks
3.1 Roadmap for multi-sector regional cohesion policy: Contribution to policies designed for poverty reductions in remote and mountainous areas either under Agriculture Development Strategy or at provincial level	Participated in RWASHCC conference, 2017 at Surkhet and contributed to develop a clear vision for regional WASH with defined milestones for the next five years	Establishing the role and structure of the RWASHCC in the new context of provincial structure.	
3.2 National and Provincial authorities in WASH, agriculture and small industries sectors informed on RVWRMP experiences	Shared experiences and learning of RVWRMP at regional WASHCC conference, 2017 at Surkhet	Accommodating Surkhet regional WASH declaration in the context of the new provincial structure	

<p>3.3 District ownership demonstrated by DDC's contribution to the District Water Resources Development Fund (DWRDF)</p>	<p>DDC contributed 4 lacs rupees (1%) in DWRDF in FY 2073/74.</p>	<p>Contribution of DDC has now be shifted to project rural municipality and municipality and needs orientation regarding contribution and operation of DWRDF to all project RM/Municipality.</p>	
<p>3.4 Number of trained local bodies to promote effective access to energy, markets, irrigation and WASH services.</p>	<p>Jagannath VDC was declared as a indoor smoke free VDC where 636 HH were declared as an indoor smoke free HH. The VDC played a lead role to success this mission.</p>	<p>Sustainability of the operation of the mud stove is yet to test for few months.</p> <p><b>Learning :</b> Joint effort, ward wise promoter and lead role of VWASHCC make the mission possible</p>	
<p>3.5 Mobilization of resources of Cottage and Small Industries Development Board (CSIDB) and District Agriculture Development Office (DADO) for joint activities in the Project VDCs</p>	<p>District Agriculture Development Office (DADO) contributed NRs 25000.00 for transportation cost of the cardamom transplantation sub-project which was jointly accomplished by the project, DADO and the communities of Naumule VDC.</p>	<p>Collaboration became a little bit difficult due to different motive between DADO and the project.</p> <p><b>Learning :</b> Collaboration is possible only when the involving party have homogeneous objective, motive and working modalities.</p>	
<p>3.6 DWRDF funds are expended against the annual budget</p>	<p>Based on the available authorized budget, 100% financial progress has been achieved in FY 2073/74 and DWRDF fund was also expended as planned in AWP</p>	<p>Despite of the decision of the supervisory board, approved additional budget from GoN side was not received This deficit budget directly impact on the GWRDF of the current FY 2074/75</p>	
<p>3.7 Necessary technical and administrative support is provided without delays by District Technical Office (DTO), DADO and other relevant offices.</p>	<p>12 survey and design reports were checked and recommended for approval by DTO. Running bills and final bill were also checked by DTO. Periodic scheme monitoring visits were also made by DTO. 14 DMC meetings were conducted and all the DMC member participated actively in the meeting and provided necessary feedback to the project.</p>	<p>As the goal of the project is to improve public health of the project beneficiaries, there is something missing in the DMC composition from Public Health Office. It was also realized a missing of the DEO representatives in DMC as there are many awareness creating and school related activities in AWP.</p>	
<p>3.8 Village Development Committees' (VDCs) ownership demonstrated through their contribution to scheme costs</p>	<p>Total NRs. 40,82,156 was contributed (5.28 %) by the project VDCs.</p>	<p>NA</p>	

<p>3.9 Percentage of community contribution in cash and kind towards construction water and irrigation systems, power plants, etc.</p>	<p>Overall 27.2% cash and kinds was contributed by the community for the construction of water supply, irrigation, MUS etc. Of which, contribution in cash is NRs. 492000 (0.66%) and kinds is NRs 19661274 (26.53%)</p>	<p>Women participation in community construction is still very high meaning that there exist a significant percentage of male seasonal migration to India in the project VDCs</p>	
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## B. Coordination and collaboration:

### B.1 Summary of Coordination and Collaboration

Number of events / activities performed with coordination / collaboration	5
Key Organizations involved	PAHAL, SNV Nepal/Everest Club, Jagannath VDC, DCC/Energy Section and DADO
Total Budget Expected / Allocated for the events(Excluding DWRDF)	161678
Total expenditures with coordination / collaboration (Excluding DWRDF)	161678
% of fund utilization	100%

### B.2 Details of Coordination and Collaboration

Performed Activity	Organization(coordinated / collaborated)	Description of the activity	Type of collaboration (Financial / Technical / Financial + Technical)	Budget allocation (excluding DWRDF, if any)	Expenditure (if any)
Celebration of Sanitation and Hygiene Week at Jagannath VDC (Bhagabatimai GP)	PAHAL	Involved jointly on awareness creating activities by mobilizing CAC and WCF	Financial and Technical	5000	5000
Improved Cooking Stoves Construction at Jagannath (Bhagabatimai GP)	Jagannath VDC and District Energy Section	Contributing on salary cost of the ICS Promoter and Mobilization of V-WASHCC	Financial and Technical	130178	130178
Celebration of Sanitation and Hygiene Week at Jambukandh VDC (Chamunda Bindrsaini Municipality)	SNV Nepal/Everest Club	Organizing Quiz Program	Financial and Technical	1500	1500
Cardamom Transplantation at Naumule VDC (Naumule GP)	DADO	Cardamom Plant Transportation from Bestada to Naumule	Financial and Technical	25000	25000

Note: please convert technical and material support done by collaborating agencies into cash (tentative form).

## C. District's Issues

### C.1: DMC Meeting

DMC Meetings	Key Issues and Decision	Implementation status	Remarks
Meeting no 1	SO/SP Issues Mobilization and their Benefit	SO/SP mobilized in 6 VDCs	
Meeting no 2	Formation of SE recruitment committee and evaluation indicators	Committee formed and evaluation accomplished	
Meeting no 3	Approval of recommended SE Mr. Samir Thapa	Contract Awarded	
Meeting no 4	WUMP VDC selection	6 VDC selected	
Meeting no 5	Progress review, Orientation on UC external material procurement process, SO staff change, amendment of AWP	Progress reviewed, DMC member oriented on procurement process, female HP deputed and AWP amended	
Meeting no 6	4 <sup>th</sup> scheme level monitoring	Accomplished	
Meeting no 7	Revision of WUMP VDCs	2 VDCs changed	
Meeting no 8	Revised AWP based on new budget ceiling	New AWP approved	
Meeting no 9	Annual Performance evaluation (APE) committee formation	Committee formed	
Meeting no 10	Progress review, Additional contract with SOs, AWP amendment and Approval of annual performance result	Progress reviewed, additional contract made with 3 SOs, AWP amended and Dailekh achieved 71 % marks in APE.	
Meeting no 11	Progress review	Reviewed	
Meeting no 12	VDC level monitoring	6 different groups formed and monitored 6 project VDCs	
Meeting no 13	SO/SP performance evaluation committee formation	Evaluation committee formed	
Meeting no 14	Annual progress review, SO/SP Field Assignment, Handover document and project documentary dissemination	100% progress achieved, 3 SOs mobilized in 3 core GP and 2 non-core GP/Nagarpalika, Handover documents shared and 6 different success stories disseminated	

### C.2: PSU/PCO/ Helvetas Support (Staff):

Type of Support	Number of visits	Key delivery	Output
1. Scheme/VDC monitoring	-	-	-
2. SO/SPs selection	1	Support in process of SP selection as the selection committee member	- 1 Sub Engineer selected
3. Training/Workshop facilitation	6	Support on facilitation of the - UC management training (Parichit Sir)	- 12 UC member were oriented on scheme management

		<ul style="list-style-type: none"> <li>- Cooperative management training (Yadav Sir)</li> <li>- WRT/SWRT training (Parichit sir and Roshan Sir)</li> <li>- ICS construction training (Roshan Sir)</li> <li>- Home Garden management (Chakra Sir) and</li> <li>- IG trainings (Chakra, Damodar and Edwin Sir)</li> </ul>	<ul style="list-style-type: none"> <li>- 4 cooperative were trained on its management</li> <li>- Nearly 70 WRT/SWRT from 10 project district were oriented on 3R system</li> <li>- 9 ICS promoter were developed</li> <li>- 34 HG refreshment trainings and 26 HG trainings</li> <li>- 7 IG trainings were conducted</li> </ul>
4. Bimonthly meeting	5	Facilitation on <ul style="list-style-type: none"> <li>- Total sanitation (Sushil sir)</li> <li>- Cooperative management (Yadav Sir),</li> <li>- Post construction management (Raju Sir),</li> <li>- menstrual hygiene (Manju Miss)</li> <li>- And livelihood management (Chakra Sir)</li> </ul>	<ul style="list-style-type: none"> <li>- District project staffs (32) were oriented on different thematic issues</li> </ul>
5. Ceremony	1	<b>ICS VDC Declaration :</b> Participated as a chief guest and delivered speech in ceremony (Wagle sir and Roshan Sir)	1 ward of Bhagabatimai GP declared indoor smoke free
	4	<b>MoU Ceremony and Project Orientation:</b> Facilitation on project orientation and signed on the MoU from project side (Wagle Sir & Chakra Sir).	5 MoU were signed and nearly 200 participants were oriented about the project.
6. Discussion on district project issues	6 +6+1=13	<ul style="list-style-type: none"> <li>- WUMP CBT and Planning (Love Raj, NilKantha and Mohan Bhatta and Ram Shrestha Jee from Helvetas)</li> <li>- WUMP data entry (Love Raj Jee from Helvetas)</li> </ul>	6 WUMP report are under preparation

## D. Sector wise Plan Versus Achievements

### D.1 Capital

Sector	Scheme Type	Planned for FY 2073/74		Achieved in FY 2073/74		Plan for coming FY 2074/75	
		Number of scheme	Number of beneficiaries	Number of scheme	Number of beneficiaries	Number of scheme	Number of beneficiaries
Water	Gravity	20	7650	20	7650	13	
	Lift					1	
	maintenance	2	849	2	849		
Irrigation	CI	1	119	1	119	1	
	NCI						
Micro Hydro	Micro Hydro					1	
3R system	3R system					6	
MUS	WS+NCI	3	812	3	812	2	
	CI+IWM	1	603	1	603	1	
Blue school						3	
IWM						3	
Cardamam Scheme						1	

### Capital: Justification for difference of Planned Versus Achievement:

NA

### D.2 Recurrent/Program (DWRDF only)

Capacity Building Heading	Number of event planned	Number of event conducted	Plan Vs Achievement (%)	Key achievement
Awareness/Campaign	52	52	100%	Special day celebration at VDC level vibrate the awareness on different issues at grass root level.
Cooperative	3	3	100%	Cooperatives and Cos are able to maintain saving and credit mobilization task that make strengthened to the respective cooperative.
District Stakeholders level	2	0	0%	
SO/SP Capacity Building	0	0		

## Rural Village Water Resource Management Project III

### District Annual Progress Report

Step by Step	194	194	100%	All Schemes are completed by following project SBS that keep maintain scheme governance system (Participation, transparency and capacity building).
Technical HR (WASH, Irrigation, MHP: Technical Trainings (VMW, LF, MPN, MLF, RWJM, etc) )	4	4	100%	<ol style="list-style-type: none"> <li>21 numbers of VMW Trained to support sustainability of schemes</li> <li>18 Numbers of Nursery Holders trained</li> <li>24 numbers of leader farmers developed</li> <li>21 Numbers of ICS promoter developed to support ICS declaration movement</li> </ol>
WUMP Related	2	2	100%	WUMP review of previous phase VDCs (Jagnath and Naumule) was completed and new priority list was prepared for the VDC.
VDC Stakeholder Level	7	7	100%	V WASH CC, FCHVs and Health post staffs are capacitated for total sanitation movement in the VDCs.
Exposure Visits	1	0	0%	
<b>Total</b>	<b>265</b>	<b>262</b>	<b>98%</b>	

#### Recurrent: Justification for difference of Planned Versus Achievement:

NA

#### D.2 Recurrent/Program (TA funded only)

Capacity Building Heading	Number of event planned	Number of event conducted	Plan Vs Achievement (%)	Key achievement
Awareness/Campaign				
Cooperative				
District Stakeholders level				
SO/SP Capacity Building				
Step by Step				
Technical HR (SWRT/WRT)	1	1	100%	All the WRT/SWRT of 10 project district got the knowledge about spring revival system (3R system)
WUMP Related (CBT & Planning)	12	12	100%	6 WUMP report are under preparation
VDC Stakeholder Level (MoU & Orientation)	4	4	100%	
Exposure Visits				
<b>Total</b>				

## E. Status of Home Garden

Name of GP (WN-Ex-VDC)	Number of HG up to FY 2072/73	Number of HHs covered by FY 2072/73	Number of Home Garden developed in FY 2073/74	Number of Households covered in FY 2073/74	Number of Total population covered
Chamunda Brindasaini Mun-5 (Jambukandh)	7	55	103	158	855
Thatikandh GP-1,2 (Lakandra)	12	121	191	312	1701
Bhagawatimai GP-4 (Jagnath)	13	121	332	453	2427
Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	38	193	518	711	3822
<b>Total</b>	<b>70</b>	<b>490</b>	<b>1144</b>	<b>1634</b>	<b>8805</b>

## F. Status of Disaggregated Beneficiaries

### F.1 Awareness and Capacity Building Activities

#### 61. Awareness and CB

Event	DF	DM	JF	JM	OF	OM	Total Female	Total Male	Total
Awareness / Campaign	586	271	480	281	1223	790	2289	1342	3631
Cooperative	10	3	31	18	34	30	75	51	126
District Stakeholders level							0	0	0
SO/SP Capacity Building							0	0	0
Step by Step	962	563	791	676	1850	1502	3603	2741	6344
WUMP Related	1	2	7	41	5	16	13	59	72
VDC Stakeholder Level	<b>115</b>	<b>59</b>	<b>24</b>	<b>29</b>	<b>253</b>	<b>162</b>	392	250	642
Exposure Visits (Cooperative)	1	0	0	2	2	3	3	5	8
<b>Total</b>	<b>1675</b>	<b>898</b>	<b>1333</b>	<b>1047</b>	<b>3367</b>	<b>2503</b>	<b>6375</b>	<b>4448</b>	<b>10823</b>

#### ii) Technical training

Name of Technical Training	DF	DM	JF	JM	OF	OM	Total
VMW	0	0	1	6	3	11	<b>21</b>
Local Resource Person – Agri	0	0	0	0	0	0	<b>0</b>

Leader Farmer	0	0	5	3	7	9	24
ICS Promoter	0	1	0	0	3	17	21
Sanitation / Hygiene Triggered							
Nursery Holder Training	0	0	3	2	2	11	18
<b>Total</b>	<b>0</b>	<b>1</b>	<b>9</b>	<b>11</b>	<b>15</b>	<b>48</b>	<b>84</b>

## F.2 Home Garden

Name of GP (WN, Ex.VDC)	DF	DM	JF	JM	OF	OM	Total
Chamunda Brindasaini Mun-5 (Jambukandh)	40	4	0	0	16	3	63
Thatikandh GP-1,2 (Lakandra)	40	1	0	0	131	6	178
Bhagawatimai GP-4 (Jagnath)	37	5	0	0	80	20	142
Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	62	11	32	25	55	8	193
<b>Total</b>	<b>179</b>	<b>21</b>	<b>32</b>	<b>25</b>	<b>282</b>	<b>37</b>	<b>576</b>

## F.3 Cooperatives

Name of cooperative / GP (ex.VDC)	DF	DM	JF	JM	OF	OM	Total
Navajyoti Diyalo Agg.coop,Naumule GP-6 (Sallery)	3	0	45	20	57	31	156
Laligurash Diyalo Agg. Coop, Naumule GP-5 (Naumule)	10	4	43	59	0	0	116
Srijanshil Saving & Credit coop, Naumule GP-1 (Toli)	96	94	82	63	194	78	607
Saugat Upabhokta coop, Thatikandh GP (Lakandra)	7	13	36	29	96	120	301
<b>Total</b>	<b>116</b>	<b>111</b>	<b>206</b>	<b>171</b>	<b>347</b>	<b>229</b>	<b>1180</b>

## F.4 Water Supply: UC Composition

Number of scheme / UCs: XXX (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson	0	3	0	2	0	5	10
Vice-Chairperson	1	2	2	0	2	1	8
Secretary	1	1	0	3	1	4	10
Joint Secretary	0	0	0	0	0	0	0
Treasurer	1	1	2	0	5	1	10
Members	6	3	5	4	22	9	49
<b>Total</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>30</b>	<b>20</b>	<b>87</b>

## F.4UC Composition of other schemes (Irrigation, Energy, MUS, IWM)

Number of scheme / UCs: XX (FY 2073/74)

Name of UC's position	DF	DM	JF	JM	OF	OM	Total
Chairperson				1		1	2
Vice-Chairperson	1				1		2
Secretary				1		1	2
Joint Secretary							0
Treasurer			1		1		2

Members	1	1	1	1	2	2	8
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>16</b>

## ANNEX 1: VDC-wise detail of indicators

**Table 1: Community contribution on WASH (IPC scheme/activities only)**

Indicator 1.3	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total WASH Investment Cost	4979758.0	14933998.4	13595495.8	40576148.3	74085400.5
Actual Cost Contribution					
- In Cash	35000.0	100000.0	94000.0	263000.0	492000.0
- In Kind	1298553.8	4154394.1	3492175.9	10716150.6	19661274.4
% Cost Contribution	0.3	0.3	0.3	0.3	1.1

**Table 2: Water supply schemes with WSP (Cumulative)**

Indicator 1.5	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of water supply scheme implemented	3	4	7	16	30
Number of water supply scheme with WSP	2	3	5	10	20
% of water supply schemes with WSP	70	80	70	60	66.6

**Table 3: Active water supply UCs maintaining service level (Cumulative).**

Indicator 1.6	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of water supply scheme implemented	3	4	7	16	30
Number of schemes having: O&M regulations implemented + Functional status: fully functional + O&M fund available + VMW mobilized + Ucs having meetings regularly	3	4	7	16	30
% of Ucs: active and able to maintain service level	100	100	100	100	100

**Table 4: WS Schemes with at-least three public audits (IPC schemes)**

Indicator 1.7	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of water supply scheme implemented	1	1	2	6	10
Number of schemes having <b>at-least 3 public audit</b>	1	1	2	6	10
% of WS schemes with at-least 3 public audits	100	100	100	100	100
Number of participation in public audit	96	189	144	464	893
Number of female participation	81	138	104	312	635
Number of Dalit participation	47	88	82	142	359
Number of Janajati participation	0	18	0	203	221
% of Female participation	84	73	72	67	71



% of Dalit participation	49	47	57	31	40
% of Janajati participation	0	10	0	44	25
Remarks					

**Table 5: Composition of UC's key positions in implemented Water Supply schemes (Out of 10 WSS schemes of FY 073/74)**

Indicator 1.8	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total UC Key Positions	4	4	6	29	43
Female Key Positions	1	2	2	10	15
Dalit Key Positions	2	1	1	5	9
Janajati Key Positions	0	0	0	9	9
% Female Key Positions	25	50	33	34	35
% Dalit Key Positions	50	25	17	17	21
% Janajati Key Positions	0	0	0	31	21
Remarks					

**Table 6.1: Status of CGD friendly WASH facilities in schools**

Indicator 1.9	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total Number of Schools	13	9	7	19	48
Schools having child club	13	9	7	19	48
Schools having functional Water facilities within school yard	1	3	7	15	26
Schools having low cost water treatment practices for drinking water service.	1	0	7	10	18
Schools having functional toilet (1:50 student) cabin & urinal.	13	9	7	15	44
Schools having child & gender friendly toilet	13	9	7	17	46
School having MHM facilities	0	0	0	6	6
Schools with disable students (crutches, wheel chair user).	0	0	0	0	0
Schools having disable friendly toilet (Ram+++)	0	0	0	0	0
Schools having hand washing with soap facilities	0	4	7	16	27
Schools having solid waste management practices	3	4	7	17	31
Schools having O&M fund for sustaining the WASH facilities	0	0	4	2	6
Schools having garden	0	0	1	2	3

**Note: Not include the ECD centre,**

**Table 6.2: Status of CGD friendly WASH facilities in other institutions (health-post, public offices)**

Indicator 1.9	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total Number of institutions	2	2	2	8	14
Institutions having functional Water facilities	0	2	2	6	10
Institutions having low cost water treatment practices for drinking water service.	2	2	2	6	12
Institutions having functional toilet.	2	2	2	8	14
Institutions having gender friendly toilet	0	1	0	1	2
Institutions having disable (crutch, wheel chair user) friendly toilet.	0	0	0	0	0
Institutions having hand washing with soap facilities	2	2	2	6	12
Institutions having solid waste management practices	2	2	2	8	14
Sub/Health post having hospital waste management facilities	1	1	1	4	7

**Table 7: Affiliation of WS schemes in cooperatives in core VDCs (cumulative)**

Indicator 1.10	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total number of WS schemes	3	4	7	16	30
Number of schemes having account in cooperative	0	1	0	8	9
Amount of total O&M fund of WS schemes in cooperatives	0	15000	0	291000	306000
% of WS schemes affiliated in cooperatives	0	25	0	50	30
Remarks					

**Table 8: Total sanitation status of core GPs (Ex- VDCs)**

Indicator 1.11	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total household in as Ex VDC)	1174	1160	636	1800	4770
HHs having access to toilet to all at all time	992	1138	636	1743	4509
HHs having hand washing with soap facilities	350	412	520	1148	2430
HHs having access to safe drinking water (practicing low cost HH treatment technology)	320	380	430	1075	2205
HHs practicing safe food intake.	820	734	540	1248	3342
HH having ICS	181	96	636	1400	2313
HHs managing the FYM	120	376	164	678	1338
HH having the Chang	485	796	580	1503	3364
HHs having waste Pit	225	156	487	1117	1985
HHs managing the waste water in HG	135	567	247	881	1830

Self-monitored HHs through SDA (1 <sup>st</sup> visit)	90	346	180	679	1295
Self-monitored HHs through SDA (2 <sup>nd</sup> visit)	90	68	180	391	729
Self-monitored HHs through SDA (3 <sup>rd</sup> visit)	80	0	180	137	397
Declared Total Sanitation WN/Cluster (Yes/No)	No	No	No	No	No

**Table 9: Menstruating women using toilet in core VDCs**

Indicator 1.12	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total respondents of BCS (Second SDA Visit)	90	68	180	391	729
Number of respondents: Do menstruating women able to use toilet? With answer "Yes"	28	43	180	264	515
% of menstruating women able to use toilet	31.1	0.6	1.0	0.7	33.4
Total respondents of BCS (Second SDA Visit)	90	68	180	391	729
Number of respondents: Do menstruating women able to use regular tap? With answer "Yes"	47	45	180	264	536
% of menstruating women able to use regular tap	52.2	0.7	1.0	0.7	54.6

**Table 10: WS beneficiary households with functional home garden in core VDCs (Cumulative)**

Indicator 2.1	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of beneficiary households of WS schemes	157	320	509	731	1717
Number of WS beneficiary household with functional home garden*	135	228	411	631	1405
Number of people benefited by Home Garden	745	1258	2270	3485	7758
% of WS beneficiary households with functional home garden	86.0	71.3	80.7	86.3	81.8
Remarks:	2 groups out of schemes	1 group out of scheme, 2 groups in irrigation		1 groups in irrigation scheme (25 HH), 2 groups out of area (55 HH)	

\* Home garden means the household having 4 major crops in the garden: vegetables, spices, fodder, fruit and productive at least 6 months.

**Table 11: Women participation in HG, TOT and/or LF training in core VDCs**

Indicator 2.3	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of participants in HG training	63	178	142	193	576
Number of women participated in HG training	56	171	117	149	493
Number of participants in TOT	0	0	0	0	0
Number of women participated in TOT	0	0	0	0	0

Number of participants in Leader Farmer training	4	4	4	12	24
Number of women participated in Leader Farmer training	2	2	1	7	12
% of women participation in HG	88.9	96.1	82.4	77.2	85.6
% of women participation in LF training	50.0	50.0	25.0	58.3	50.0
% of women participated in HG and/or TOT and/or LF training (total)	119.6	106.4	124.8	137.6	121.7

**Table 12: Proportion of participants in Home garden training in core VDCs (FY 073/74 schemes only)**

Indicator 2.4	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of total WS beneficiary Households	52	108	152	307	619
Number of Dalit HH	49	38	45	72	204
Number of Janajati HH	0	0	0	101	101
% of Dalit HH in the beneficiary community	94.2	35.2	29.6	23.5	33.0
% of Janajati HH in the beneficiary community	0.0	0.0	0.0	32.9	16.3
Number of participants in HG training	63	178	142	193	576
Number of Dalit participants	44	41	42	73	200
Number of Janajati participants	0	0	0	57	57
% of Dalit participation in HG training	69.8	23.0	29.6	37.8	34.7
% of Janajati participation in HG training	0.0	0.0	0.0	29.5	9.9
% Difference in proportionate participation of Dalit	24.4	12.2	0.0	-14.4	-1.8
% Difference in proportionate participation of Janajati	0.0	0.0	0.0	3.4	6.4

**Table 13: Active Micro-hydro UCs with capacity to maintain service level in core VDCs**

Indicator 2.9	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Number of Micro-hydro schemes (including MUS with MHP)					
<b>Number of MH schemes having:</b>					
Paid maintenance worker					
Public audit at least once a year					
Affiliated with cooperatives					
Number of schemes having composition: paid maintenance worker +					
conducted public audit at least once a year +					
affiliated with cooperatives					
% of MHP UCs: active and able to maintain service level					

**Table 14: Detail of participation in Income Generating Activities**

Type of Income*** Generating Training	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Leader Farmers training	4	4	4	12	24
LRP	0	0	0	0	0
Commercial vegetables	0	62	0	104	166
Commercial Spices	0	0	0	22	22
Micro enterprises	0	0	0	0	0
Multipurpose nursery	3	3	3	9	18
Poly house construction	0	0	0	0	0
VMW training & mobilization	1	2	2	16	21
<b>Total</b>	<b>8</b>	<b>71</b>	<b>9</b>	<b>163</b>	<b>251</b>

\*\*\* Note: Agro-vets, LRPs, Leader Farmers, Small Enterprises. This should also include all commercial farmers having been trained. Please don't include the participants trained under TA fund.

**Table 15: Composition of leadership posts of project supported cooperatives.**

Indicator 2.11	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP- 1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total leadership position of cooperatives		9		9	18
Female leadership position		3		4	7
Dalit leadership position		0		1	1
Janajati leadership position		1		8	9
% Female leadership position		33.3		44.4	38.9
% Dalit leadership position		0		11.1	6
% Janajati leadership position		11.1		88.9	50

**Table 16: Operational self-sufficiency of project supported cooperatives**

Name of cooperative	Interest Income (in NPR)	Operational Cost (in NPR)	Interest Paid (in NPR)	Loan Loss Provision (in NPR)	Operational Self Sufficiency (OSS)[1]
	(A)	(B)	(C)	(D)	(in %)
Navajyoti Diyalo Agg.coop,Naumule GP-6 (Sallery)	125306	25958	20218	18386	194.1
Laligurash Diyalo Agg. Coop, Naumule GP-5 (Naumule)	94655	17092	17999	11707	202.3
Srijanshil Saving & Credit coop, Naumule GP-1 (Toli)	1350581	241817	720384	111218	125.8
Saugat Upabhokta coop, Thatikandh GP (Lakandra)	546561	220088	140823	24217	141.9

$$OSS = \left[ \frac{A}{(B+C+D)} \right] * 100$$

**Table 17: Composition of shareholders of project supported cooperatives**

Name of cooperative	Total Shareholders	Shareholders by sex		Shareholders by ethnicity		
		Male	Female	Dalit	Janajati	Others
Navajyoti Diyalo Agg.coop,Naumule GP-6 (Sallery)	156	51	105	3	65	88
Laligurash Diyalo Agg. Coop, Naumule GP-5 (Naumule)	116	63	53	14	102	0
Srijanshil Saving & Credit coop, Naumule GP-1 (Toli)	607	235	372	190	145	272
Saugat Upabhokta coop, Thatikandh GP (Lakandra)	301	162	139	20	35	246

**Table 18: VDC contribution on total actual investment (All Schemes of FY 072/73 and 73/74)**

Indicator 3.9	Chamunda Brindasaini Mun-5 (Jambukandh)	Thatikandh GP-1,2 (Lakandra)	Bhagawatimai GP-4 (Jagnath)	Naumule GP-1, 5, 7 (Toli, Naumule, Sallery)	Total
Total actual expenditure in investment cost	4979758	15977313	13595496	42727066	77279633
Ex-VDC contribution	258235	863222	739550	2221148	4082156
% of VDC contribution against actual expenditure	<b>5.2</b>	<b>5.4</b>	<b>5.4</b>	<b>5.2</b>	<b>5.3</b>

**Table 19: SO / SP Staff List**

S.N.	Name of staff	Male / Female	Position	Working Area	Date: started from	Contract Ended / Ended date
<b>A.</b>	<b>Social Service Center (SoSEC) nepal, Dailekh</b>					<b>Contract remaining</b>
1	Hari Krishna Thapa	M	Field Coordinator	Chamunda Brindasaini Mun. & Thatikandh RM		
2	Jaya Bahadur Bista	M	WRT	Thatikandh RM		
3	Keshar Bdr. Shahi	M	WRT	Chamunda Brindasaini Mun.		
4	Jitendra Bdr. BK	M	Field Coordinator	Bhagawatimai RM		
5	Bimal Upadhyaya	M	WRT	Bhagawatimai RM		
6	Mira Swornakar	F	HP	Bhagawatimai RM		
7	Devi Sapkota	F	HP	Bhagawatimai RM		
<b>B.</b>	<b>Local Development Fund, Dailekh</b>					<b>Contract remaining</b>
1	Chakra Bhandari	M	Field Coordinator	Bhairabi RM		
2	Hari Prasad Jaisi	M	Field Coordinator	Bhairabi RM		
3	Lal bdr. Mahatara	M	WRT	Bhairabi RM		
4	Hari Prasad Achrya	M	WRT	Bhairabi RM		
5	Laxmi Ban Sanyasi	F	HP	Bhairabi RM		
6	Durga Thapa	F	HP	Bhairabi RM		

<b>C.</b>	<b>Everest Club, Dailekh</b>					<b>Contract remaining</b>
1	Yogendra Bikram Shah	M	Field Coordinator	Naumule RM		
2	Krishna Shrestha	F	Field Coordinator	Naumule RM		
3	Ishwori Yogi	F	WRT	Naumule RM		
4	Dhirendra Bogati	M	WRT	Naumule RM		
5	Yam Raj BC	M	HP	Naumule RM		
6	Pramila Khadka	F	HP	Naumule RM		

**Annex 2: Case Study**