PROJECT DESIGN MATRIX (PDM) 20081220

Project Name; The Project for Capacity Development on Water Supply in Semi-urban Areas in Nepal

Period; March 2009 － December 2012　　　　　Ver. No : 2

Target Area; Morang & Jhapa District　Target Group; DWSS, WUSCs & Water users (Approximately 21,000)　Date;　December 2008

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Important Assumption
Super Goal Safe drinking water will be supplied stably in Semi-urban areas in Nepal.	Number of households of which the safe drinking water can be supplied will be supplied.	1. Statistics Reports of MoPPW (5 Years Plan, etc.) 2. Statistics of MDGs	
Overall Goal DWSS technical support model for WUSCs established by the Project will be disseminated to all over the country by MoPPW & DWSS.	1. The number of WUSCs which are strengthened by the support of DWSS is increased XX% of all WUSC. 2. The DWSS technical support model reflects to annual schedules of every RMSO & DWSSDO.	1. &2. DWSS annual report	1. The constructions of appropriate Water Supply facilities are promoted. 2. People's awareness for the importance of the safe water is improved.
Project Purpose DWSS technical support system to WUSCs is improved in Morang and Jhapa districts.	1. Based on the technical support manual established by DWSS /RMSO/ WSSDO, the support system to XX % of all WUSC in Jhapa/Morang is implemented. 2. The Safe drinking water services by 3 WUSCs is improved in comparison with the beginning of the Project.	1-1 WUSC annual report (Management, Water quality Monitoring, Future business plan) 2-1 DWSS monitoring report 2-2 Annual/periodical reports of DWSS/RMSO/WSSDO 2-3 Support Activity Report of WSSDO	1. Necessary budget for expansion of WUSC support model in semi-urban area is allocated.
Output 1. Basic information for the Project and necessary information for indicators are collected, and water supply management of the Project is appropriately executed. 2. "Small and medium-sized water supply support model" and "Small and medium-sized water supply management model" are collected as models for WSSDO/ERMSO and WUSC. 3. Model of Output2 is disseminated in Jhapa/Morang districts.	1-1 PDM is revised. 1-2 Monitoring for indicators is regularly executed. 2-1 "Small and medium-sized water supply support model" manual and "Small and medium-sized water supply management model" manual are completed. 3-1 XX % of all WUSCs in Jhapa/Morang districts make a plan to conduct "Small and medium-sized water supply management model".	1-1 Revised PDM 1-2 Monitoring report 2-1 "Small and medium-sized water supply management model" 2-2 "The support manual for WUSC" 3-1 WUSC annual reports 3-2 ERMSO/WSSDO/DWSS annual report	1. National Water Policy is not changed drastically. 2. Authority of DWSS including ERMSO/WSSDO is not changed drastically. 3. Counterpart personnel of the Project works continuously in project period.

Activities	Inputs	

1-1 To conduct baseline survey in target areas.
1-2 To conduct capacity assessment (technical/ management/ organization/ financial) for DWSS, Eastern RMSO, WSSDO in Jhapa and Morang, 3WUSCs.
1-3 To confirm current situation of water supply support by other organizations and other donors in target areas.
1-4 To make a draft of revised PDM by using information collected Activity 1-1, 1-2 and 1-3.
1-5 To approve a revised PDM in JCC and StC.
1-6 To conduct monitoring of indicators regularly by StC.
 	
2-1 DWSS formulates job manuals for supporting WUSC for DWSS/RSMO/WSSDO.
2-2 WSSDO in Jhapa/Morang districts conducts technical support and trainings for 3 WUSCs as below.
 (1) O/M on WTP and distribution facilities
 (2) Water quality monitoring
 (3) Meter reading and meter accuracy
 (4) Efficient billing
 (5) Customer ledger
 (6) Claim management
 (7) User's education for saving water
 (8) Formulation of WUSC's annual report
 (9) Formulation of mid-term/long-term business plan
2-3 DWSS conduct training for staff of WSSDO in Jhapa/ Morang and ERMSO as below.
 (1) Coordination/solution, obligation among stakeholders
 (2) Planning, design and execution for facilities
 (3) Performance for water supply monitoring
2-4 WSSDO completes "Small and medium-sized water supply support model" for technical support of WUSC and "Small and medium-sized water supply management model" for WUSC based on Activity 2-2 and 2-3.
 	
3-1 WSSDOs in Jhapa/Morang districts conduct technical trainings for other WUSCs in Jhapa/Morang.
3-2 WSSDOs in Jhapa/Morang establish a liaison conference for WUSCs and conduct the technical exchange workshop.
3-3 DWSS holds a liaison M&E conference including related organization/local authorities.
	1. Japanese side
	
	(1) The dispatch of experts
	  a. Chief/Strengthening governance body
	  b. O&M on WTP /Water Quality Control/Electric machinery
	  c. Maintenance/Planning of Distribution Facilities
	  d. Management
	  e. Training Management/Public Relation/ Coordinator
	
	(2) Provision Equipment
	  a. Vehicles, Motorbikes
	  b. Water quality test instruments
	  c. Computer and related equipment
	  d. Spare parts and tools for distribution maintenance
	  e. Spare parts and tools for WTP maintenance
	  f. Office generator/invertors
	
	(3) Training in-country and third countries, in Japan
	
	(4) Necessary expense
	
	2. Nepal side
	
	(1) Assignment of counterpart personnel
	
	(2) Office facilities in DWSS and Jhapa/Morang WSSDO(Space, Electronic power source, Telephone, Internet, Feed water, Furniture)
	
	(3) Necessary Budget (the Project related budget, Domestic transportation/accommodation allowance for training/workshop, telephone charge, electric charge, etc.)
		1. Necessary electricity is stably supplied in the Project sites.
		
		2. The price of fuel for generators at WTP does not rise rapidly.
		
		3. Natural disaster such as heavy floods or landslides at the sluice gates, etc. is not appeared during the Project.
		
		<u>Pre-conditions</u>
		1. Security situation in Morang and Jhapa districts does not worsen more than current situation.
		2. The function of related organization of the Government (Central, Local) does not change drastically.