

## Rural Reconstruction and Rehabilitation Sector Development Program (RRRSDP)

### Updated Progress Report for the Period of January – Mid March 2009 for Submission to the Review Mission of March 2009

#### A. INTRODUCTION AND BASIC DATA

|                                   |   |   |
|-----------------------------------|---|---|
| Project Title                     | : | Rural Reconstruction and Rehabilitation Sector Development Program          |
| Project Period                    | : | January 2008 - December 2011  |
| Funding Agency                    | : | ADB (Grant 0093 NEP), OFID (Loan 1185 P), DFID (Grant 2008), SDC (TA Grant) |
| Recipient / Borrower              | : | Government of Nepal   |
| Total Project Estimated Cost      | : | USD 106.8 Million (Revised November 2008)                                   |
| Date of Approval/Signing          | : | January 14, 2008 (ADB); April 21, 2008 (OFID); November 14, 2008 (DFID)     |
| Date of Effectiveness             | : | February 1, 2008 (ADB); July 9, 2008 (OFID); November 14, 2008 (DFID)       |
| Projecting Executing Agency       | : | Ministry of Local Development, Government of Nepal                          |
| Project Implementation Districts: | : | 38  |

##### a) RRRSDP 20 Districts

*-Eastern Region:* Dhanakutta, Ilam, Jhapa, Morang, Panchthar and Sunsari

*Central Region:* Bhaktapur, Chitwan, Dolakha, Kavre, Kathmandu, Lalitpur, Sindhuli, Sindhupalchowk

*Western Region:* Manang, Mustang and Parbat

*Mid Western Region:* Rolpa and Rukum

*Far Western Region:* Dadeldhura

##### b) DRILP 18 Districts

*Eastern Region:* Okhaldhunga, Solukhumbu, Taplejung

*Central Region:* Ramechhap

*Western Region:* Baglung, Gorkha, Lamjung, Myagdi

*Mid Western Region:* Dolpa, Humla, Kalikot, Mugu, Jajarkot, Jumla

*Far Western Region:* Baitadi, Bajhang, Bajura, Darchula

|                            |   |  |
|----------------------------|---|--|
| <b>Goal</b>                | : | to reduce poverty  |
| <b>Objective</b>           | : | to improve connectivity, enhanced economic and employment opportunities and increased access to market and social services of rural communities. |
| <b>Period under Review</b> | : | January- Mid March 2009  |
| <b>Method Used for</b>     | : |  |

**Project Performance Management,  
Monitoring and Evaluation**

: Project Performance Monitoring System (PPMS)

**B. UTILIZATION OF FUNDS ( ADB Grant, OFID Loan, DFID Grant, SDC TA Grant, GON Counterpart Fund, Beneficiaries Contribution)**

**Grant / Loan Utilization:**

ADB has disbursed of US\$ 5.0 million for the initial deposit (as an advance) in the Imprest Account No. 153433, opened in Nepal Rastra Bank Kathmandu. ADB has disbursed total USD 367,204.15 of ADB eligible expenditure in 2008 and 432,767.47 during this reporting period. Total disbursed to date is USD 799,971.62 .The detail of disbursement is attached in Annex III.

**Disbursement Projection and its achievement in 2009- ADB grant**

| <i>Disbursement Projection for 2009 in USD million</i> | <i>Disbursed amount in USD million as of March .2009</i> | <i>% Achieved</i> | <i>Remarks</i> |
|--|--|-------------------|----------------|
| 7.345  | 0.432  | 5.88 %            | WA No.4        |

PCU has requested to Nepal Rastra Bank on March 13, 2009 to transfer NRs 11,471,498.41 to GON ka-7-17 from Imprest Account. Withdrawal Application will be sent to ADB for replenishment to the Imprest account within this week.

Separate Imprest Account for OFID Loan No: 1185 P has been opened in Nepal Rastra Bank in US Dollar (Account No. 153440) and WA No RRRSDP-OFID-00001 was sent to ADB on December 24, 2008 requesting for initial deposit of USD 1.0 million. This amount has not been deposited yet.

Similarly, separate Imprest Account has been opened in Pound Sterling in Nepal Rastra Bank (Account No: 153441) and Pound Sterling 580,000 has been deposited in Imprest Account on March 5, 2009. PCU has requested to Nepal Rastra Bank on March 13, 2009 to transfer NRs 321,590.50 to GON ka-7-17 from Imprest Account of DFID contribution.

The formal agreement with Swiss Agency for Development and Cooperation (SDC) is in process. The amount of this agreement will be USD 1.50 million as Technical Assistance (TA grant) to 4 districts namely, Kavrepalanchowk, Sindhuli, Sindhupalchowk and Dolakha for District Implementation Support Team (DIST) and Technical Assistance for construction of trail bridges for 13 Districts: Panchthar, Ilam, Sindhuli, Morang, Dhankutta, Kavre, Lalitpur, Sindhupalchowk, Dolakha, Chitwan, Parbat, Rolpa and Dadeldhura. There are also demands from other districts for trail bridges and may be considered.

## Approved Budget by Ministry of Finance for NFY 2008/2009

Total budget allocation for NFY 2008/2009 in NRs 823.682 million (equivalent to US\$ 10.982 million) is as follows

(GON Budget Head No: 69/3/809 and 69/4/809)

| Nepalese Rupees (in million)    |                |   |                          | Equivalent US\$ (in million) |              |   |                          |                   |
|---------------------------------|----------------|---|--------------------------|------------------------------|--------------|---|--------------------------|-------------------|
| <b>a) Recurrent Expenditure</b> |                |   |                          |                              |              |   |                          |                   |
|                                 | GON            | Foreign reimbursable grant (ADB / DFID) | Reimbursable Loan (OFID) | <b>Total NRs</b>             | GON          | Foreign reimbursable grant (ADB / DFID) | Reimbursable Loan (OFID) | <b>Total US\$</b> |
|                                 | 21.650         | 36.020                                  | 0                        | 57.670                       | 0.289        | 0.480                                   | 0                        | 0.769             |
| <b>b) Capital Expenditure</b>   |                |   |                          |                              |              |   |                          |                   |
|                                 | GON            | Foreign reimbursable grant (ADB / DFID) | Reimbursable Loan (OFID) | <b>Total NRs</b>             | GON          | Foreign reimbursable grant (ADB / DFID) | Reimbursable Loan (OFID) | <b>Total US\$</b> |
|                                 | 117.00         | 593.072                                 | 55.944                   | 766.012                      | 1.559        | 7.908                                   | 0.746                    | 10.213            |
| <b>Grand Total</b>              | <b>138.646</b> | <b>629.092</b>                          | <b>55.944</b>            | <b>823.682</b>               | <b>1.848</b> | <b>8.388</b>                            | <b>0.746</b>             | <b>10.982</b>     |

Ex rate US\$ 1= NRs 75.00

### Contract Award Projection for 2009 and its Achievement in 2009

#### Contract Award Projection for 2009 and its achievement (in USD million ) ADB / DFID/ OFID/ GON portion

| Projection for 2009 | Achievement as of March, 2009 | % Achieved |
|---------------------|-------------------------------|------------|
| 13.468              | 2.63                          | 19.52      |

Total contract awarded during January - mid March, 2009 amounts to NRs 197,058,933.06 for District Implementation Support Team (DIST) for 14 districts, Individual Consultants - in 18 DRILP districts, Chyalti Khola Causeway of Kavre District and 20 KVA Generator for PCU. The equivalent total contract amount in dollars is USD 2.63 million. Total contract till date from the very beginning works out to NRs 427,330,982.11(in USD million 5.97).

#### Ongoing Activities of Contract Award

Total cost estimate for DISTs for Jhapa and Kathmandu is calculated at NRs 12,590,991.00 and 12,544,060.00 respectively and are under selection process. Similarly cost of individual consultants in the post of Social Mobilizer (Nos 64) is NRS 41,040,300 and Assist Sub Engineer (Nos 64) is NRs 46,349,100.00 for 16 Districts and for the remaining individual consultants of DRILP districts of is amounting to NRs 19,707,712.00 and procurement of one diesel jeep of NRs 4,062,660.75 is under process. Total contract award on going activities comes to NRs 136,294,823.75 (in USD million 1.82)

### C. PROJECT PURPOSE

RRRSDP aims to reduce poverty in hill, mountain and Terai districts where isolation and hardship are common. It will focus on immediate post conflict development priorities for accelerated poverty reduction and inclusive development, thereby enhancing the effectiveness and efficiency of the

delivery of public services and improving access of rural people to economic opportunities and social services.

### **Program Intervention**

As of March, 2009, RRRSDP project has consumed 15 months out of its span of 48 months (31 % of the total project period) as per the grant by and between the GON and ADB. The report also reviews the achievements in relation to the action / implementation plan developed by RRRSDP, PCU as well as visualized / proposed in Project Administration Memorandum (PAM). So in this F.Y (NFY 2008/2009) some preparatory works for project implementation activities has been done.

During this reporting period, the program intervention activities largely focused on hiring of consultants, procurement of equipment/furniture / vehicles and motorcycles including staff mobilization for PCU. Having settled in in the new office arrangement it has started showing up an increasing pace of other activities for implementation. Further, this period has paid due attention to procure necessary goods and services for smooth implementation of the project activities

### **Meeting, Workshop and Training**

During this reporting period, different workshops and seminars have been conducted by RRRSDP, PCU. The orientation training was focused for environment, resettlement, financial management, procurement and other project related matters. Proceedings of the training / workshop have been prepared.

- ❖ January 4 - 7, 2009 orientation training on "Financial Management and Accounting Manual" for Accountants of RRRSDP Core districts at LDТА Lalitpur
- ❖ January 6 - 7, 2009 orientation to the newly recruited Individual Consultants of DRILP districts at LDТА Lalitpur
- ❖ January 15, 2009 interaction for action meeting with Bhaktapur DTO Team
- ❖ January 25, 2009, half-day orientation and interaction workshop for Local Development Officers (LDOs) from RRRSDP and DRILP districts - at LDТА lalitpur
- ❖ February 8 - 12, 2009 orientation to DISTs / DTOs Chief of Kavre, Sindhupalchowk, Dolakha and Sindhuli at LDТА Lalitpur
- ❖ February 9 - 10, 2009 orientation to DTOs chief of DRILP districts regarding water supply and sanitation and other project related subjects at LDТА Lalitpur
- ❖ February 15 - 16, 2009 orientation on "Financial Management and Accounting Manual" for Accountants of all DRILP Districts at LDТА Lalitpur
- ❖ February 22 - 23,2009 RRRSDP orientation workshop for (DTOs/DPOs/ new DISTs of 5 core districts (Dadeldhura, Manang, Lalitpur, Bhaktapur & Ilam) at LDТА Lalitpur
- ❖ March 1 - 2, 2009 RRRSDP Orientation Workshop for TOs/DPOs/New DISTs of 9 Core Districts (Rolpa, Rukum, Chitawan, Sunsari, Morang, Dhankuta, Panchthar, Parbat & Mustang) at LDТА Lalitpur. The team from Jhapa and Kathmandu could not be included due to delay caused by re-advertisement for recruitment of DIST.

## **D. IMPLEMENTATION PROGRESS**

### **Results Achieved as Related to Outputs (Activities and Milestones)**

#### **Milestone 1. Rural Roads**

*a: Survey, investigation, and design; resettlement, assessment and plan; environmental assessment and mitigation plan; and social mobilization and participation.*

For Chainage 22+000 to 32+000 (= 10 km) of Kamidanda-Taaldhunga rural roads of Kavre, the detailed design and estimate have been finalized. Resettlement plan has been prepared by DPO for submission to PCU soon. After approval "deed transfer" (*Lagatkatta*) will be processed. Furthermore detailed survey has been also completed for the section from 32+000 to 37+000 and now detailed design and estimate are being prepared. Due to encountering of a dense forest in the section from 37+000 to 39+500 survey work is kept pending. Nevertheless detailed survey beyond 37+000 is being carried out.

Other feasibility/walkover survey reports received by PCU that have been reviewed and commented for incorporation into the reports are:

- Namdu-Marbu-Kshetraba-Jugu road, Dolakha
- Pipalbhanjyang – Haitar road, Sindhuli
- Naubise -Chautara-Nawalpur- Melamchi road, Sindhupalchowk
- Sildhunga – Jethal – Tauthali - Tekanpur road, Sindhupalchowk
- Khoriyakharka - Kamerebhanjyang road, Sindhuli

Similarly, rural roads under preparation of the reports of detailed survey are:

- Bhotechaur – Kauleovan road, Sindhupalchowk
- Sildhunga – Jethal – Tauthali – Tekanpur road, Sindhupalchowk

After thorough reviews, comments have been sent by PCU on detailed engineering report of the below mentioned trail bridge of:

- Sano Khanda trail bridge, Batase VDC 6, 8, Sindhupalchowk (March 2009)

For the construction of the Chyalti Khola causeway in Kavre District, the contract has been awarded on March 11, 2009 (Falgun 28, 2065) amounting to NRs 2,080,078.01. Shopping documents for civil works for this causeway has been approved by ADB.

And the process for soil exploration/investigation for redesign of Ladku Khola bridge site of Kavre has been started with the preparation of cost estimate and RFP.

#### **Reconstruction of Rural Roads due to Flood Damage in Koshi River**

ADB has given approval for the reconstruction of the rural roads that were damaged by Koshi flood during last 2008 monsoon and hence the cost will be borne by RRRSDP project. This was being undertaken upon request of DDC, Sunsari. The number of sub projects are five and total estimated cost is NRs 42,885,000 equivalent to USD 0.56 million.

## **Supplementary Infrastructure**

**Status of Trail Bridges Component:** A total 96 trail bridges of 13 districts have been finalized and approval from ADB has been received for the feasibility study and construction works. Necessary coordination has been done by the Trail Bridge Section of DoLIDAR and Trail Bridge Support Unit (TBSU)/ Helvetas for trail bridge component of RRRSDP project. The total estimated cost is NRs 156,360,000 and the cost to be borne by RRRSDP is NRs 120,020,400 for F.Y 2008/2009. Memorandum of Understanding (MOU) for the implementation of trail bridges to be signed by DoLIDAR and concerned DDCs has been finalized and is in the process to send to concerned DDCs. As per information received from TBSU, the progress till date is as follows:

- Orientation on RRRSDP modality for bridge construction took place in all 13 districts
- 61 bridge sites are surveyed in 11 districts
- 34 bridges cost estimates are completed in 6 districts
- Fabrication initiated in one district.

**Status of Water Supply Component:** ADB has given concurrence on February 13, 2009 for the implementation of rural drinking water sub-projects of Sindhupalchowk district as follows:

- Thapathok Dandagaun RWSS sub-project
- Balekharka Pokhere RWSS sub-project.

Similarly detailed design of one RWSS sub-project in Kavre district has been completed.

Guideline related to water supply and sanitation is in final stage

### **Milestone 4. Institutional Capacity Development**

*Progress made towards sector integration (Sector wide Approach) / PBA*

Rural Transport Infrastructure SWAp meeting was held after a considerable gap on March 13, 2009 at DoLIDAR in presence of representatives of DoLIDAR and donors who have signed Statement of Intent (SOI) in support of the process. In the meeting the key points discussed and agreed are (i) review of status for RTI SWAp (ii) study approach and work plan (iii) district selection for piloting RTI SWAp and (iv) update on trail bridge SWAp. Further responsibilities and actions were also outlined in the meeting.

### **Milestone 5. Project Management Services**

*a. PCU and DPO staffed and equipped*

PCU staffs have been fulfilled and equipped. For DPOs of 20 districts, advertisement has been published by DoLIDAR on January 29, 2009 for the fulfillment of the vacant position of Engineer, Sub Engineer, Assistant Sub - engineer as per the approved positions for this project. The selection process is near to the end. The staffs will be recruited in contract basis.

*b. Individual capacity building consultants fielded*

**Individual Consultants:** Environmental Management Specialist Dr. D.C Devkota resigned by virtue of the fact that he has been appointment as a Member of National Planning Commission (NPC). Other individual consultants Resettlement Specialist, Procurement Specialist and Financial Management Specialist have prepared manual / guidelines on their respective subject matter and

the orientation / training were conducted in January – March 2009 for the concerned staffs of DTO / DPOs and DISTs.

*c. CISC and DIST firms recruited*

**Central Implementation Support Consultant (CISC):** CISC first group of key team members including the Deputy Team Leader (DTL) started from mid December 2008. After initial settling in, other remaining lot of CISC personnel joined from the beginning of January 2009. Start up meetings between PCU and CISC were held on December 31, 2008 and January 1, 2009 for a full orientation. The originally proposed Team Leader (TL) has not joined as scheduled from February 2009 as reportedly the proposed TL declined the offer due to various personnel reasons. A replacement by new TL is being proposed by the JV consultant for consideration by PCU and approval of ADB. The progress and outputs of CISC from its commissioning is attached in **Annex I**.

**District Implementation Support Team (DIST):** During this reporting period the contract has been signed of 14 Districts for District Implementation Support Team (except Jhapa and Katmandu). Notice to proceed has been issued to the consulting firm by the concerned DTOs / DPOs. The total contract awarded for DISTs of 14 districts is Nrs 176,576,241.55. The details of contract award are attached in **Annex II**.

Similarly, the selection process of Individual domestic consultants for water supply and sanitation schemes under RRRSDP in DRILP districts which includes one Rural Water Supply and Sanitation Engineer, one Sub Engineer and one Assistant Sub Engineer for each district has been finalized and contract agreement has been done. The newly recruited consultants were oriented on January 6-7, 2009 at LDTA, Lalitpur, before officially joining to their own districts. The list of the contract agreement of individual consultants is attached in Annex III. PCU has submitted submission -1 to ADB on March 3, 2009 for the remaining positions of the individual consultants WSS Engineer -9, Sub Engineer -6 and Assistant Sub Engineer-1 for DRILP districts.

**Project Implementation Arrangements (Establishments, Staffing and Funding of the PCU and DTO/DPO):** Authority for spending budget for NFY 2008/2009 has been received from MoLD on November 2008 and the annual program has been approved by National Planning Commission. Detailed program has to be finalized by the concerned DDCs for program implementation. Most of the DDCs Secretary has delegated the authority for spending budget to the Concerned DTOs / DPOs of RRRSDP core districts for project implementation.

**Procurements of Goods and Works:** During this reporting period, procurement of office equipment has been done. PCU is equipped with a diesel generator for regularizing the electricity in the office hour. Bidding documents for shopping procedure of civil works has been approved by ADB. Advertisement has been published on February 28, 2009 in the national newspaper for purchasing one diesel Jeep after getting approval from MOF. Pick up vehicle (No 24) has been procured by International Competitive Bidding (ICB) through Letter of credit (L.C) and the vehicles are now in Kathmandu and are in the stage for technical verification and in officially registration process. PCU is better equipped now with the network connections including internet, intercom telephone, furniture and other office equipment. Website of RRRSDP has been also set up. Process for producing of a RRRSDP brochure and the first introductory bi-monthly newsletter is in final stages.

**Project Procedural Manual:** PCU has advised the concerned DTOs / DPOs for the use of Project Procedural Manual (PPM) prepared for DRILP project for the time being until further instruction. However CISC is busy updating the Manual at present.

**Performance of Suppliers, Manufacturers, and Contractor for Goods and Works Contracts:**  
Not yet applicable

## **E. COMPLIANCE WITH COVENANTS**

Submission of Audited Project Account of F.Y 2007/08 will be done later in due time (before April 15, 2009). Final audit of the Project Coordination Unit (PCU) of F.Y 2007/2008 is still being continued by the Office of the Auditor General. Unaudited Project Account has been prepared by the PCU.

## **F. MAJOR PROJECT ISSUES AND PROBLEMS**

- Some vacant positions in the DTOs/DPOs are yet to be fulfilled and fulfillment process is in progress by the Public Service Commission (PSC).
- Recruitment of DISTs in 2 districts (Kathmandu and Jhapa) was re-advertised and now is making good progress. Jhapa DPO received the RFP on March 7, 2009 and evaluation of technical and financial evaluation is completed. Due to recent Terai Bandh (by Tharuhat) DPO Jhapa could not deliver the document to PCU. DPO, Kathmandu received RFP on March 12, 2009 only.
- After recruitment of DISTs, feasibility studies and detailed designs of sub projects will be done and final selection of the sub projects will be done for rural roads, rural water supply and sanitation sub- projects.
- Draft MOU is prepared and formal MOU with SDC shall be finalized soon.

## Progress and Outputs of CISC from Mid December 2008 to Mid March

### General and Common to All CISC Sections

1. Listing of works for CISC or brainstorming of works referring to studies of RRP and PAM of RRRSDP – December 2008.
2. Collection of books, guidelines, manuals, rural road and water supply related reports and directives from DoR, DoLIDAR, DRILP, RAIDP, ICIMOD, GTZ, ERMIC, MULTI, DWSS, Community Based Water Supply Project/ Fund Development Board (December 2008 - January 2009). This activity was also equally carried out by 4 Individual Consultants (Specialists of Environment, Resettlement, Financial and Procurement after their recruitment in March 2008)
3. Comments submitted to PCU after thorough review of the reports on walkover survey report of:
  - Bhotechour- Kauledovan road, 10.83 km (November 2008 by PCU & Resettlement Specialist/Environment Specialist)
  - Khaniyakharka-Kamarebhanjyang road, 16 km (November 2008 by PCU & Resettlement Specialist, Environment Specialist)
  - Sunkhani – Sanwa, 27 km ( Also called Sunkhani - Kyanpa) road, (December 2008)
  - Namdu – Marbu – Kshetraba - Jugu road, Dolakha (January 2009)
  - Pipalbhanjyang – Haitar road, 22.7 km, Sindhuli (February 2009)
  - Naubise – Chautara - Nawalpur- Melamchi road, Sindhupalchowk (March 2009)
  - Sildhunga – Jethal – Tauthali - Tekanpur road, 23.5 km, Sindhupalchowk (March 2009)
4. Presentations made by all CISC sectoral team members in the orientation and training workshops organized from time to time and the several Workshop Proceedings for all the workshop/training events prepared and submitted to PCU by CISC after full CISC team was in place after December 16, 2008
5. Continuous involvement in preparing Project Procedure Manual – Still ongoing!
6. Preparation of MULTI-Year Rolling Plan for RRRSDP as a whole for central level activities – draft final stage for submission and approval of PCU. Based on this rolling plan yearly plan will be prepared soon.

### Rural Road (RR) & Supplementary Infrastructure (SI except RWSS) Engineering

7. Prepared and finalized Table of Content (ToC) for Walkover/Feasibility Survey for uniformity (February 2009) with brief guide for its technical inputs and text as sub-contents.
8. )
9. Field visit and field visit report of RWSS under RRRSDP- Baglung District (February 2009).
10. Prepared presentation materials on Rural Road Engineering for training workshops to DPO/DIST on RRRSDP Rural Infrastructures (February 2009)
11. Presentation on orientation training to DPO/DIST on RRRSDP Rural Infrastructures (23 February 2009)
12. Comments submitted to PCU after review of detailed engineering report of trail bridge of:
  - Sano Khanda trail bridge, Batase VDC 6, 8, Sindhupalchowk (March 2009)
13. Presentation on orientation training to DPO/DIST on RRRSDP Rural Infrastructures on 02 March 2009

14. Prepared checklist for evaluation of a proposed Trail Bridge Sub-project (March 2009)
15. Compilation as well as preparation of Standard Drawings (Draft) for use by DIST/DPO ( March 2009)
16. Compilation as well as preparation of different engineering related forms and formats for use by DIST/DPO (March 2009)
17. Prepared “Flow Chart of RRRSDP Rural Road Sub-project Implementation Procedure”
18. Initiation in preparing Norms for Walkover Feasibility/ Study of rural road (only for unskilled labor/survey helper) – continuing.
19. Collection and compilation of some training materials (Green Road Concept, Maintenance Management System, Bio-Engineering) including specifications of previous rural road projects which will be used for RRRSDP training at district level (December 2008 – March 2009).
20. Prepared a brainstorming list of Technical/Engineering Training Packages to be given to the DPOs/DISTs of 20 Core districts by PCU/CISC in FY 2066/2067 (March 2009).
21. Review of project works in terms of activities and milestones: a calculation and reasons of delays, prepared possible (December 2008)
22. Field visit to Bhaktapur district Meeting at DTO office and visit of three proposed road corridors (January 2009) Listing the lab test tools/equipment for rural roads and WSS tests for districts done and submitted to PCU (January and March 2009)
23. Separate Flier (Brochure) and Newsletter prepared for printing by PCU after review (February 2009)
24. Comments of Koshi Flood Rehabilitation RR survey work estimates (March 2009)

### **Rural Water Supply and Sanitation (RWSS)**

25. Checklist of RWSS sub-project selection criteria, various standard forms & formats for use in RRRSDP prepared and finalized (December – January 2009)
26. Preparation of comparison chart with options for recruitment of social mobilization team in non-core district (January 2009)
27. WSS Project Implementation Flow Chart prepared and finalized (January 2009)
28. Site data collection formats for feasibility study and report preparation of Feasibility Study as well as Detailed Project Report (DPR) formats including Table of Content (ToC) for RWSS prepared and finalized (January 2009)
29. Brief Implementation Guideline (in Nepali) as required by PCU prepared and submitted for broader circulation (January - February 2009)
30. Prepared norms of RWSS sub-project survey work (February 2009)
31. Water quality parameters for rural water supply system prepared and finalized (February 2009)
32. A list of lab testing equipment and tools (including kits & chemicals) for water quality tests prepared and submitted to PCU for establishing water lab in each of the 38 districts supported by RRRSDP (March 2009)
33. Collection and updating of community based water supply and sanitation program documents for the usage of RRRSDP – now in a draft RWSS Operation Guideline form (in Nepali) which has been unofficially submitted to PCU for review, comments and suggestions (January - March 2009)

### **Environment**

34. Prepared training materials related to IEE including a full set of forms and formats (2008)
35. Developed no significant impact report formats for RWSS and Trail Bridge sub-projects (February 2009)

36. Prepared Table of Content (ToC) of feasibility/walkover survey on environmental component (February 2009)
37. Approval ToR of Khaniyakharka - Kamarebhanjyang road sub-project, Sindhuli by MoLD (February,2009)
38. Prepared sub-contents of ToC of feasibility/walkover survey on environmental component (March,2009)
39. Prepared presentation materials on orientation training to DPO/DIST (February – March 2009)
40. Prepared REA checklist for suspension bridge sub-project (March,2009)

## **Resettlement**

41. Collection and review of resettlement related documents (March 2008)
42. DDC and DPO in Kathmandu were visited (April 2008)
43. The Resettlement Specialist assisted PCU in preparing selection criteria of Social Development Specialist and a draft ToR of Resettlement Associate to be hired for CISC.
44. Project Launching & Orientation Workshop (held on 12-13 May) organized for DDC and DPO of 20 core districts included resettlement and social safeguard measures (May 2008)
45. Visited the sub-project area of the Kavre district and acquainted with the field situation (May 2008)
46. Inception draft report of the resettlement aspect of the project was prepared (June 2008)
47. Visited Parbat DPO and obtained information about four subprojects and DPO Office establishment (July 2008)
48. Visited the initial stretch of 9 km section of the DRILP Baglung- Ghodabadhe (25 km) project in Baglung. It was learned that necessary household listing was conducted by the social team and cadastral mapping was also completed based on detailed survey pegging. Similarly, baseline survey was conducted and labour list was prepared from Zol survey. Then a resettlement plan was prepared (July 2008)
49. Visited Kavre for participating in the various meetings organized in the Kamidanda - Taldhunga subproject. Many resettlement activities were rechecked/ repeated including cadastral mapping. Now a revised resettlement plan has been prepared. Later this year meetings with District Land Survey Office and with the Compensation Determination Committee (CDC) were made. Land donation agreement with affected people (APs) in the initial 10 km section of the Kamidanda - Taldhunga road subproject has been done (last visit March 2009)
50. Visits made for program orientation/interaction workshop: (i) Dolakha in August 2008 (ii) Sindhuli in September 2008 (iii) Sindhupalchowk in October 2008 (iv) Dolakha again in March 2009 for providing technical support to the DPO and DIST for organizing meeting with District Land Survey Office
51. Visited Kavre and Chitwan with ADB mission on August 2008
52. Reviewed the Resettlement Framework for RRRSDP, Project Procedures Manual (PPM) prepared by DRILP and Resettlement Guidelines, Resettlement Resource Guide (forms and formats) of DRILP also reviewed & updated for RRRSDP (December 2008)

## **Social**

53. Revision and updating of forms and formats for initial social appraisal survey, social feasibility study, Zol HH survey and baseline survey (January 2009)
54. Revision and updating of Community development and livelihood restoration PPM Guideline (January 2009)
55. Revision and updating training guidelines of DRILP for the usage of RRRSDP (January 2009)
56. Preparation of ToR for social mobilizers (February 2009)

57. Revising and updating the guidelines of DPCC and VICCC (February 2009)
58. Preparation of guidelines of RBIC and VIUGs (February 2009)
59. Preparation various training packages of social aspects (January – mid March 2009)

## Rural Reconstruction and Rehabilitation Sector Development Program

Updated Summary of the Contract Award and Disbursement Jan-March 2009

Ex.rate: USD1=NRs 75.00

| S. N | Description                              | Contract Awarded during Jan-March 2009 | Category                    |
|------|--|--|-----------------------------|
| 1    | DISTs -14 districts                      | 176,576,241.55                         | District Technical Services |
| 2    | Individual consultants-DRILP districts   | 18,402,613.50                          | District Technical Services |
| 3    | Chyalti Khola Causeway of Kavre District | 2,080,078.01                           | Rural Roads                 |
| 4    | 20 KVA generator                         | 1,096,665.00                           | Equipments                  |
|      | <b>Total in NRs</b>                      | <b>197,058,933.06</b>                  |                             |
|      | <b>Total in USD million</b>              | <b>2.63</b>                            |                             |
|      | <b>Previous year contract award</b>      | <b>3.34</b>                            |                             |
|      | <b>Total to date in USD Million</b>      | <b>5.97</b>                            |                             |

| Ongoing activities for Contract Award |  |                       |                             |
|---------------------------------------|--|-----------------------|-----------------------------|
| 1                                     | DISTs Kathmandu  | 12,544,060.00         | District Technical Services |
| 2                                     | DISTs Jhapa  | 12,590,991.00         | District Technical Services |
| 3                                     | Individual consultants-16 districts  |                       |                             |
|                                       | a.Social Mobilizer   | 41,040,300.00         | District Technical Services |
|                                       | b.Ass. Sub engineer  | 46,349,100.00         | District Technical Services |
| 4                                     | 15 Individual consultants-Remaining DRILP districts (Readvertised on 22 Janaury, 2009) | 19,707,712.00         |                             |
| 6                                     | One diesel Jeep  | 4,062,660.75          | Vehicles                    |
|                                       | <b>Sub Total in NRs</b>  | <b>136,294,823.75</b> |                             |
|                                       | <b>Total in USD million</b>  | <b>1.82</b>           |                             |

### Contract Award Projection for 2009 and its achievement in 2009 (in USD million ) including ADB/DFID/OFID

| Projection for 2009 | Achievement as of March 11, 2009 | Achieved in this quarter |
|---------------------|----------------------------------|--------------------------|
| <b>5.768</b>        | <b>2.63</b>                      | <b>45.55</b>             |

### Disbursement Projection and its achievement in 2009 Including ADB/DFID/OFID

| Disbursement Projection for 1st quarter of 2009 (in USD million ) | Disbursed amount in USD million as of March 11, 2009 | % Achieved | Remarks         |
|---|--|------------|-----------------|
| 1.4079  | 0.432  |            | WA No.4 for ADB |
| 0.287   | 0  |            | DFID            |
| 0.0896  | 0  |            | OFID            |
| <b>1.7845</b>   | <b>0.432</b>   | 24.21      | Jan-March,2009  |
| Disbursement last year 2008                                       | 0.367  |            | WA No.2 & 3     |
| <b>Total to date</b>  | <b>0.799</b>   |            |                 |

Note: WA No.1 is for initial deposit USD 5 million of ADB and WA No.1 for DFID Pound sterling 0.580 million for initial deposit

### Expected Disbursement by April 2009

|                                   | Amount in NRs        |  |
|-----------------------------------|----------------------|--|
| Expected to request by March      | 17,640,000.00        | CISC Mobilization Advance                |
| Preparation of WA in March        | 11,700,000.00        | process to transfer from Imprest account |
| <b>Sub Total up to March 2009</b> | <b>29,340,000.00</b> |  |
| <b>USD million</b>                | <b>0.39</b>          |  |
| Expected to request by April 2009 | 35,315,200.00        | DISTs Mobilization Advance               |
| Misc expenses by April            | 15,000,000.00        | DPOs/PCU                                 |
| <b>Sub Total NRS</b>              | <b>50,315,200.00</b> |  |
| <b>USD million</b>                | <b>0.67</b>          |  |

|  |  |             |  |
|--|--|-------------|--|
|  | <b>Total in USD million up to April of this year</b> | <b>1.06</b> |  |
|--|--|-------------|--|

**Rural Reconstruction and Rehabilitation Sector Development Program (RRRSDP)  
ADB Grant No 0093 NEP**

|     |          | Statement of disbursement as of March 15,2009             |   |                  |                   |                   |                   |                        |                      |                        |                 | Amount in USD |  |
|-----|----------|---|---|------------------|-------------------|-------------------|-------------------|------------------------|----------------------|------------------------|-----------------|---------------|--|
| S.N | Cat. No. | Category  | Allocated amount as per grant agreement | WA No.1          | WA No.2           | WA No. 3          | WA No. 4          | Total disbursed in USD | Balance amount       | % of grant utilization | Exp. related to |               |  |
|     |          | <b>Initial Deposit to the Imprest Account</b>             | <b>5,000,000</b>                        | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>5,000,000</b>       |                      |                        |                 |               |  |
| 1   | 3101     | Central consulting Services                               | 2,695,000                               | 0                | 23,881.19         | 27,772.59         |                   | 51,653.78              | 2,643,346.22         | 1.92                   | PCU             |               |  |
|     |          | <b>Civil works</b>  | -                                       | 0                | -                 | -                 | -                 | -                      | -                    | -                      |                 |               |  |
| 2   | 3201     | a.CW Rural Roads  | 18,436,000                              | 0                | -                 | -                 | -                 | -                      | 18,436,000.00        | -                      |                 |               |  |
| 3   | 3202     | b.CW supplementary Infrastructure                         | 8,757,000                               | 0                | -                 | -                 | -                 | -                      | 8,757,000.00         | -                      |                 |               |  |
|     |          | <i>Survey, Investigation,Design and preparatory works</i> | 1,720,000                               | 0                | -                 | -                 | -                 | -                      | 1,720,000.00         | -                      |                 |               |  |
|     |          | <i>Land acquisition and resettlement compensation</i>     | 3,492,000                               | 0                | -                 | -                 | -                 | -                      | 3,492,000.00         | -                      |                 |               |  |
| 6   | 3602     | Vehicles and motorcycles                                  | 1,101,000                               | 0                | 3,552.51          | 159,063.97        | 432,767.47        | 595,383.95             | 505,616.05           | 54.08                  | PCU             |               |  |
| 7   | 3603     | Equipment, Machinery and Furniture                        | 761,000                                 | 0                | 147,730.94        | -                 | -                 | 147,730.94             | 613,269.06           | 19.41                  | PCU             |               |  |
| 8   | 3801     | Training, studies, workshop, Seminar                      | 1,053,000                               | 0                | -                 | -                 | -                 | -                      | 1,053,000.00         | -                      |                 |               |  |
|     |          | <i>a.Incremental operating expenses</i>                   | 4,142,000                               | 0                | -                 | 5,202.95          | -                 | 5,202.95               | 4,136,797.05         | 0.13                   | PCU             |               |  |
|     |          | <i>b.staff salary allowances</i>                          | -                                       | 0                | -                 | -                 | -                 | -                      | -                    | -                      |                 |               |  |
|     |          | <i>Rural Road Operation and Maintenance</i>               | -                                       | 0                | -                 | -                 | -                 | -                      | -                    | -                      |                 |               |  |
|     |          | <i>a.O&amp;M roads</i>                                    | 480,000                                 | 0                | -                 | -                 | -                 | -                      | 480,000.00           | -                      |                 |               |  |
|     |          | <i>b. O&amp;M Supplementary Infrastructure</i>            | -                                       | 0                | -                 | -                 | -                 | -                      | -                    | -                      |                 |               |  |
|     |          | <i>District Technical services</i>                        | -                                       | 0                | -                 | -                 | -                 | -                      | -                    | -                      |                 |               |  |
| 11  | 4801     | a.District Implementation Support Team                    | 5,836,000                               | 0                | -                 | -                 | -                 | -                      | 5,836,000.00         | -                      |                 |               |  |
|     |          | Unallocated   | 1,527,000                               |                  |                   |                   |                   |                        | 1,527,000.00         |                        |                 |               |  |
|     |          | <b>Total in USD</b>                                       | <b>50,000,000</b>                       | <b>5,000,000</b> | <b>175,164.64</b> | <b>192,039.51</b> | <b>432,767.47</b> | <b>799,971.62</b>      | <b>49,200,028.38</b> | <b>1.60</b>            |                 |               |  |

Note: DFID and OFID portion is not disbursed