



CTB

**AGENCE BELGE
DE DÉVELOPPEMENT**

ANNUAL REPORT 2010
PROJECT: VIE0703511
WATER SUPPLY AND SANITATION
PROJECT IN BINH DINH PROVINCE

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1 Project form

Project Title	:	Water Supply and Sanitation Project in Binh Dinh province
Duration	:	60 months (September 2009 – August 2014)
General Objectives	:	To contribute to poverty reduction, enhancing public health and improving living conditions and quality of life of the people of the target areas
Specific Objectives	:	To improve the quality of life of the population of some communes of 6 districts of Binh Dinh province (Phu Cat, Phu My, Tuy Phuoc, Tay Son, An Nhon and Hoai Nhon districts) through the provision of efficient facilities for both irrigation and drinking water as well as solid waste management, including appropriate capacity building, awareness raising and operation and maintenance modalities.
Budget	:	Total budget: 8,950,000 Euro <i>In which:</i> - Belgian contribution: 7,500,000 Euro - Counterpart Fund: 1,450,000 Euro
Sector	:	Water supply and Sanitation

2 Summary

2.1 Analysis of the intervention

Intervention logic	Efficiency	Effectiveness	Sustainability
Specific objective			
Result 1: Agencies in charge of planning, design, implementation, of the rural water schemes and the solid waste management systems are reinforced	+	+	+
Result 2: A strategy to raise awareness on the use of safe drinking water and on resource preservation as well as on environment protection through proper collection and treatment of solid waste is set up	+	+	++
Result 3: Cost efficient rural water systems designed for both flooding and dry seasons, for 5 + 2 communes are implemented, while, possibly, Hoc Mon dam, its spillway and the related irrigation canals are rehabilitated, with efficient operation & maintenance modalities and secured funding.	++	+	++
Result 4: Infrastructure to treat solid waste for the target areas of all or part of 3 districts	+	+	+

Evaluation grades: + good; ++ very good

Budget source	Budget amount	Expenditure per year	Total expenditure year N (31/12/2010)	Balance of the budget	Execution rate
GoB:	7,721,425	372,328	435,996	7,285,429	5.65%
Regie:	822,000	202,997	260,365	561,635	31.67%
NatEx:	6,678,000	84,955	91,256	6,586,744	1.37%
Study Fund:	212,425	84,375	84,375	128,050	39.72%
JA program*:	9,000	1,541	1,541	7,459	17.12%
GoV:	1,450,000	95,779	108,489	1,341,511	7.48%
Total:	9,171,425	468,107	544,485	8,626,940	5.94%

* 6,000 + 3,000 Euro (JA Ashley Hennekam in 2nd year; JA Anke Boone in first year)

2.2 Key points

Specific objective	Comments
Result 1: All the related agencies in charge of the planning, design, implementation and management of the rural water schemes and the solid waste management systems of the province are reinforced through adapted trainings	<p>Progress on result 1 could be perceived to be slow, as the PMU met great difficulty for finding qualified local consultants, which could assist the project with the Capacity Need Assessment (CNA) and for defining a long term strategy for Capacity Development. The CNA was finally completed by a local consultant only in Q3 of 2010, but the long term strategy was still lacking. Based on CNA, the PMU autonomously prepared a strategic Capacity Development concept document; it has received good feedback on it (from some external experts) and it will be proposed at PSC 3 on 24 February 2011.</p> <p>Despite these difficulties, the project has endeavored to carry out a large number of high quality functional trainings, workshops and study tours, which were identified on a case by case based and were intended to meet the immediate needs, directly linked with the implementation of the project; in particular in the Sanitation sector (Result 4).</p> <p>This has allowed the project to attain a high level of efficiency and effectiveness. In general, when considering the project as a whole, these activities also have largely contributed to ensure good progress and most likely good sustainability</p>

<p>Result 2: A strategy is developed to raise awareness on the use of safe drinking water and on the preservation of the water resource as well as on the importance of protecting the environment with proper recycling, disposal and treatment of domestic solid waste</p>	<p>The Awareness Raising strategic document of the project was prepared in Q1 of 2010 and approved at PSC2 on 22 June 2010. It included the proposal to use national institutions for implementing this activity: EPA (under DONRE) for sanitation and pCERWASS (under DARD) for waste supply.</p> <p>Following this, detailed TOR for these institutions were drawn up in Q3 2010 and service contracts signed in December 2010. Although drafting the TOR proved not to be very difficult, the PPMU nevertheless met severe administrative difficulty in implementing this process in particular about tax exemption issues). This caused delays on the start of the pilot activities. Nevertheless, contracts were signed with both partners before the end of 2010. PPC agreed to add budget for paying the tax where it couldn't be exempted under the VN procedures.</p> <p>In the mean time, while waiting for the signing of the contracts, the PMU started to implement autonomously some of the AR activities (defined in these contracts) in advance, thereby reducing the affect of the delays.</p>
<p>Result 3: Cost efficient rural water systems designed for both flooding and dry seasons, for 5 + 2 communes are implemented, while, possibly, Hoc Mon dam, its spillway and the related irrigation canals are rehabilitated, with efficient operation & maintenance modalities and secured funding</p>	<p><i>Phu Cat water supply system:</i></p> <p>The contract for the detailed design for the water supply to 7 communes had been awarded to the consultant ENCOR in December 2009 and the studies were completed late in Q2 2010. The extension of the water supply system by two communes necessitated that the PPC approved a new investment plan, which was done in Q3 2010. pCERWASS then prepared the Tender Invitation documents and tender plan and both were approved by BTC and PPC in Q4 2010.</p> <p>In order to permit construction of the entire system (covering 7 communes i.s.o. 5), PPC increased its contribution from 20% to 30% of the investment budget.</p> <p><i>Hoc Mon dam:</i></p> <p>After Phu My district PMU had received negative legal advice at the end of 2009, on the tendering for the studies to make the detailed design of the headworks for Hoc Mon Dam, the rehabilitation of the canal system and the construction of My Chau water supply, the entire procedure had to be redone.</p> <p>Phu My district PMU made the new investment plan, new TOR and retendered these studies in Q3 and Q4 2010. The contract was awarded to the Joint venture CTC-BIHECCO in December 2010.</p>
<p>Result 4: Proper infrastructures on basis of District Master Plans on solid waste management are provided for the treatment of solid waste for the target areas of all or part of the 3 selected districts (Tay Son, Phu My and Hoai Nhon districts) with the setting up of proper operation and maintenance modalities, including availability of funds to operate and maintain the schemes in good condition</p>	<p>Initially, the construction of 3 or 4 landfills were planned for 4 districts in Binh Dinh.</p> <p>In the mean time, the Provincial master plan had been approved and it focuses on waste reduction, thereby reducing the need for landfills.</p> <p>Based on this and the national strategy of Vietnam, the PMU proposed to temporary postpone the construction of the landfills and to reconsider their need. The project first needed to make the four District Solid Waste Management Plans (DSWMP's). These DSWMP's will constitute the basis for the design of the appropriate infrastructure for solid waste collection and management, including landfills.</p> <p>During Q2 until Q4 2010, the PMU prepared the TOR, tendered and awarded the contract for the DSWMPs to the consultant EP&T. The studies started in December 2010 and will be completed in May 2011.</p> <p>In the mean time the PPMU also commissioned a study on the valorization of bio degradable waste. The consultant Somers Livestock Solutions started the studies in October 201 and will complete in February 2011.</p>

	As already mentioned above (result 2), the PMU started at the same time to implement a very substantial program of capacity building on modern principles of solid waste management and prepared the Provincial and District leaders on how to prepare the DSWMPs.
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2.3 Lessons learned and recommendations

Although the project is executed under NatEx modality, there are many areas where the PMU still relies largely on external expertise. This is the case in particular for the capacity development as well as the awareness raising components of the projects. External consultants needed to be employed for these two project components, based on TOR prepared by the ITA, volunteers and the local capacity building and awareness raising specialist.

Furthermore, national institutions can also not implement easily and efficiently the sanitation component of the project. The capacities required to implement this component are too high and there is a systematic lack of understanding of the modern solid waste management practices targeted by the national solid waste management strategy and provincial master plan and also adopted by the project. Therefore the Project manager as well as all the project staff and staff of the concerned line agencies have relied strongly and continuously on the management advice from the ITA, together with intensive as well as an intensive, specific and accelerated capacity development programme.

3 Evolution of the context

1. The implementation modalities of Result 1: “All the related agencies in charge of the planning, design, implementation and management of the rural water schemes and the solid waste management systems of the province are reinforced through adapted trainings” will be extended from focusing on Human resource development (as targeted in the TFF) to include all three important dimensions to take into account:
 - **Points of entry / levels of capacity:** capacity resides on three levels – the enabling environment (or, institutional and inter-institutional level), the organizational and the individual level.
 - **Core issues** most commonly encountered across sectors and levels of capacity: 1) institutional arrangements; 2) leadership; 3) knowledge; and 4) accountability.
 - **Functional and technical capacities.** Functional capacities are necessary for creating and managing policies, legislations, strategies and programs. The following functional capacities are key: 1) engage stakeholders; 2) assess a situation and define a vision and mandate; 3) formulate policies and strategies; 4) budget, manage and implement; and 5) evaluate. Various technical capacities related to the sectors of Rural Water Supply and of Solid Waste Management.

The strategy will have three approaches, which all reinforce and overlap each other: strengthening leadership; strengthening inter-institutional sector wide arrangements; and strengthening knowledge and skills of human resources.

2. The objectives of Result 4 “Infrastructure to treat solid waste for the target areas of all or part of 3 districts” have shifted very fast from “Building infrastructure to treat solid waste (meaning landfills)” to “Management of Solid waste in 4 districts, based on modern principles of solid waste collection and treatment.”

This may still include provision of landfills, properly designed and sized to absorb the waste of the target areas for a medium time frame with possibility of extension, but this will be the least preferred option for treatment of the waste.

Realization of the following principles of the national strategy will be targeted in priority by the project:

 - Solid waste generators have to pay for the collection and transport of the waste and at least partly for its treatment (the other part must be borne by the government, eventually supplemented with budget from donors and CDM).
 - Solid waste has to be segregated at source, reused, and recycled. Reusable components have to be recovered into input material for production or energy.
 - Technologies which can be used for non-degradable waste treatment or for reducing the waste amount for landfill are prioritized in order to save land resource.
 - The Government encourages the socialization in the collection, segregation, transport and treatment of solid waste.

4 Analysis of the intervention

4.1 Institutional anchoring and execution modalities

The project is implemented under NatEx modality.

The Provincial Project management Unit (PMU) coordinates the project activities in general, but also has the duty to implement the Capacity Building and Awareness Raising activities of the project.

Line agencies implement the investment projects:

- The Provincial Centre for Environment and Rural Water Supply Systems (pCERWASS) established the Phu Cat Water Supply PMU and charged it with the duty of implementing the Phu Cat and Thuy Phuoc Water Supply systems.
- Phu My District PC added the duty of implementing the Hoc Mon Dam Investment project to the mission of the District's Investment and Planning PMU.
- An Nhon, Hoai Nhon, Phu My and Tay Son District PC added the task of implementing the Solid Waste management mission to the respective District's Investment and Planning PMUs of each district.

At the same time, the PMU signed service contracts with pCERWASS and The Environmental Protection Agency (EPA) for the implementation of the Awareness Raising activities, respectively in water and solid waste. The PMU supports these agencies with budget and advice and supervises them, while continuously working on building their capacity for carrying out these tasks.

See also remarks under 2.3 (Lessons learned and recommendations) above

4.2 Specific objective

4.2.1 Indicators

Specific objective: Living condition of population improved through the provision of sufficient drinking and irrigation water throughout the year & operational solid waste treatment systems					Progress:
Indicators	E	G	Baseline	Progress year N	Comments
There are no Indicator available for the Specific objectives in the TFF					

4.2.2 Analysis of progress made

There are small delays in the water sector and the sanitation sector has been completely revised, but overall the project implementation is considered to be still more or less on schedule (although that progress is different from the planning in the TFF). PSC2 approved the revised action plan of the project.

<i>Provision of sufficient drinking water throughout the year:</i>	Design of water supply systems 100% completed; tendering for construction in progress; awareness raising activities on use of clean water ongoing;
<i>Provision of sufficient irrigation water throughout the year:</i>	Detailed design of rehabilitation of headworks and irrigation canal system ongoing;
<i>Operational solid waste treatment systems:</i>	District Solid waste management plans for An Nhon, Hoai Nhon, Phu My and Tay Son Districts are being developed; this activity is supported by an extensive coaching program for the stakeholders, in order to promote understanding, ownership and involvement of all concerned parties at Provincial, District, town and communal level, including the private sector; The district Solid Waste Management Plans will be based on modern practice of solid waste management, based on waste reduction, recycling and revaluing; The DSWMPs will contain action plans, which will become the action plans of the project will

4.2.3 Risks and Assumptions

4.2.4 Quality criteria

	Score	Comments
Effectiveness	+	
Efficiency	+	
Sustainability	+	
Relevance	+	

4.3 Result 1

4.3.1 Indicators

Result 1: Agencies in charge of planning, design, implementation, of the rural water schemes and the solid waste management systems are reinforced					Progress:
Indicators	E	G	Baseline	Progress year N	Comments
Data on the existing and ongoing water projects are systematically collected and monitored			Water Supply: pCERWASS meets the need; Irrigation: Phu My District PC does not meet this indicator; Not applicable for Sanitation sector	No activities undertaken by Project	Quality issues still need to be addressed Communication and coordination with CAPAS needs to improved
Ground & surface water assessment carried out			Water Supply: pCERWASS meets the need; Irrigation: Phu My District PC does not meet this indicator; Not applicable for Sanitation sector	No activities undertaken by Project	Quality issues still need to be addressed
Innovative and efficient techniques and lay-out are integrated in the new schemes			Water Supply: pCERWASS meets the need; Irrigation: Phu My District PC does not meet this indicator; Sanitation: Districts do not know those techniques;	Water Sector: No activities undertaken yet by Project Sanitation: Extensive training provided implemented at Provincial, District, town and communal level, including the private sector allowed the concerned stakeholders to understand innovative and modern solid waste management. This knowledge will be used in the DSWMPs	Sanitation: Continued efforts are necessary to consolidate the skills and knowledge already acquired
Implemented staff training programs			Water Supply: pCERWASS meets the need Irrigation: Phu My District PC meet this indicator; Sanitation: Districts meet this indicator	Water Supply: pCERWASS meets the need	Frequency and quality of Government programs is insufficient

4.3.2 Evaluation of activities

Activities	Progress:				Comments (only if the value is -)
	++	+	+/-	-	
Capacity Building Program			+/-		Delayed
Guidance on Master Plan Preparation		+			
Seminar & Study Tour in VN on Solid Waste management and treatment practices		+			
Additional training on Integrated Solid Waste Management		+			

4.3.3 Analysis of progress made

Up to date the Capacity Development program of the project is axed almost exclusively on strengthening knowledge and skills of human resources on Integrated Solid Waste Management. This was an essential evolution in the project in order be able to shift attention in Solid Waste management from building landfill to building solid district solid waste management plans and practices. At the same time, the CNA was completed and a capacity building strategy concept report prepared. PCS3 approval will be will be sought for both documents, before implementation.

4.4 Result 2

4.4.1 Indicators

Result 2:					Progress:
Indicators	E	G	Baseline	Progress year N	Comments
Regular public awareness campaigns provided			Water Supply: pCERWASS meets the need; Irrigation: Phu My District PCs do not meet this indicator;	Pilot projects implemented for both Water supply and Sanitation; Pilot Towns/communes prepared their communication plans Schools started to make implantation plan for environmental awareness in two levels	Quality issues still need to be addressed
Hygienic behaviors are endorsed by the population			Population does not know about hygienic behaviors		
Communities understand the different measures for protecting the environment and use the waste collection system			Waste collection is used by only 20% of the population		
Reduction in dumping waste in water bodies and public areas			80% of population dumps waste in water bodies or burns it		

4.4.2 Evaluation of activities

Activities	Progress:				Comments (only if the value is -)
	++	+	+/-	-	
Assessment & Coordination		+			
Development of an Awareness Raising Strategy		+			
Training		+			
Pilot Activities			+/-		Delayed

4.4.3 Analysis of progress made

The Awareness Raising Strategy plan of the project has been approved and clear action program were drawn up for the awareness raising in the water sector (Tay Son and Tuy Phuoc Districts) and in the sanitation sector (Anh Nhon, Hoai Nhon, Phu My and Tay Son Districts). Service contracts have been signed with specialized agencies for implementing both plans for a pilot period of 1 year. Pilot activities were engaged initially directly by the PMU and now by the subcontractors sin Q4 2010. The awareness raising program is running at full speed.

4.4.4 Risks and Assumptions

4.4.5 Quality criteria

The PMU prepared detailed and clear job descriptions for the implementation of the Awareness Raising plans in the water sector (Tay Son and Tuy Phuoc Districts) with pCERWASS and in the sanitation sector (Anh Nhon, Hoai Nhon, Phu My Districts) with EPA. The quality is assured through a continuous program of coaching, support and training of both agencies and by closely supervising their performance. The contracts have been drawn up for the initial period of one year (12/2010 – 12/2011). They will be evaluated and in case of positive evaluation they will be extend for the full duration of the project.

4.5 Result 3

4.5.1 Indicators

Result 3:					Progress:
Indicators	E	G	Baseline	Progress year N	Comments
Provision of 80 liters per capita per day of safe drinking water, following the Vietnamese standards to the target areas			No piped water supply available	Design of water supply system completed;	Capacity reduced to 60 liter per capita per day as required by VN standard for rural water supply.
Number of HH effectively connected to the network			No piped water supply available		
Water-born diseases reduced					See 4.5.7 Lessons learned and recommendations
Agricultural production increased			Agricultural production seriously hampered by the fact that Irrigation water storage in reservoir is largely insufficient for the needs and that the canal network is in very poor condition		
Monitoring and reporting tools and mechanisms for the O & M of the water scheme are operational					
Objectives criteria as well as the financial means and wiliness to pay of the population are integrated in the water and tariffs					
Fees duly collected					
Schemes in proper operation, maintenance activities carried out on time					

4.5.2 Evaluation of activities

Activities	Progress:				Comments (only if the value is -)
	++	+	+/-	-	
Phu Cat water supply					
Set up pCERWASS PMU		+			
Land acquisition		+			
Detail design and Cost estimate		+			
Investment plan, Basic design and Tender plan			-		Work volume extended from 5 to 7 communes; Two months delay in approval of revised investment plan
Construction contractor and equipment supply contractor		+			
Consultant for supervision of construction and equipment supply and installation		+			
Hoc Mon dam					
Decision to supplement the project duties to the DCIPMU		+			
Consultant for surveys, Detailed design and Cost estimate				-	Slow progress in retendering process for consultant for detailed design

4.5.3 Lessons learned and recommendations

The Project does not have the means to verify some of these indicators on an annual basis.

4.6 Result 4

4.6.1 Indicators

Result:					Progress:
Indicators	E	G	Baseline	Progress year N	Comments
Provision of landfills properly designed and sized to absorb the waste of the target areas for a medium time frame with possibility of extension			Only dumpsites are used	District Solid Waste management plans are being prepared; These plans will set the modalities for solid waste management in the districts and based upon these the action plans of the project will be prepared	
Monitoring and reporting tools and mechanisms for the O & M of the landfills are operational					
Objectives criteria as well as the financial means and wiliness to pay of the population are integrated in the solid waste tariffs definition					
Fees duly collected					
Schemes in proper operation, maintenance activities carried out on time					

4.6.2 Evaluation of activities

Activities	Progress:				Comments (only if the value is -)
	++	+	+/-	-	
Decision to supplement the project duties to the DCIPMU	++				
DSWMP			+/-		
Involve private sector entities in the district's solid waste collection and treatment		+			

4.6.3 Analysis of progress made

Taking into account the recent National Strategy of Vietnam (which is to prioritize technologies which can reduce the waste amount for landfill, in order to save land resource and reduce the construction of landfills) and the provincial master plan, the project will prepare the DSWMPs and action plans, before designing the landfills. These DSWMPs will be based on waste segregation at source, reuse and recycle. Reusable components have to be recovered into input material for production or energy. Only then, the definition of the amount, investment scale and location of the landfills will be clarified. Currently, the PPMU is concentrating on the development of the DSWMPs for the 4 districts of Tay Son, Phu My, An Nhon and Hoai Nhon as well as the capacity building on Integrated SWM for the districts leaders and the relevant agencies.

Proper infrastructure for solid waste management will be proposed in the DSWMPs. These will include facilities for the collection, transport and treatment of solid waste for the target areas. Treatment facilities may include facilities for waste recycling, waste separation, composting, energy recovery, sanitary landfill, etc...

Priorities will be given by the PSC for selection of investment options, after the action plans have been approved and more precise costs estimates are known. It is possible that only two landfills will be proposed, which will be selected based on regional criteria, rather than based on the administrative boundaries of the districts and that each landfill will be shared by two districts.

5 Beneficiaries

- The population of 7 communes for clean water supply in 2 districts, 1 commune for irrigation in 1 district and 73 towns and communes for Solid waste management in 4 districts (approximately 980,000 people in total)
- Provincial People's Committee of Binh Dinh province (PPC);
- Provincial Project Management Unit (PPMU), established at the Department of Planning and Investment of Binh Dinh Province;
- District Infrastructure PMU's, which will also be the District's Implementation Units (DIU's) of Phu Cat, Phu My, Tuy Phuoc, Tay Son, An Nhon, and Hoai Nhon districts;
- District People's Committees of the same districts (DPC's);
- The Town People's Committees (TPC's), Commune People's Committees (CPC's), the Women Unions (WU's) and other mass organizations of the towns concerned by the project;
- The provincial Centre for Rural Water Supply and Sanitation of Binh Dinh province (pCERWASS);
- The District Education and Training offices of the concerned Districts;
- Department of Planning and Investment of Binh Dinh province (DPI);
- Department of Finance of Binh Dinh province (DoF);
- Department of Construction of Binh Dinh province (DoC);
- Department of Natural Resources and Environment of Binh Dinh province (DoNRE);
- Department of Agriculture and Rural Development of Binh Dinh province (DARD);

6 Follow-up of the decisions taken by the JLCB

The PSC2 approved the project's POM

The PSC2 approved the establishment of the Phu Cat water supply PMU (including Director – the PCERWASS Director is the PMU Director, Planning Officer, Accountant and Engineer) by PCERWASS and the addition of the water supply and sanitation mission to the DCIPMUs by the DPCs.

PSC2 to approved modification of the budget: transfer of 48,000 Euro from budget line D_01_02 to budget line Z_01_05.

In order to facilitate collaboration among the PPMU and the line agencies as well as to ensure a continuous follow up of these agencies PSC2 to approved the list of members of the Standing Unit as follows:

- Mr. Nguyen Minh Tam, Deputy Director of DPI;
- Mr. Le Hoang Nghi, Deputy Director of DoF;
- Mr. Nguyen Huu Vui, Deputy Director of DARD;
- Mr. Dao Quy Tieu, Deputy Director of DoC;
- Mr. Le Minh Luan, Deputy Director of DoNRE;
- Mr. Luong Ngoc Anh, Vice Chairman of Phu Cat DPC;
- Mr. Tran Huu Loc, Vice Chairman of Tuy Phuoc DPC;
- Mr. Huynh Van Nam, Chairman of Phu My DPC;
- Mr. Le Minh Toan, Vice Chairman of An Nhon DPC;
- Mr. Nguyen Quoc Viet, Vice Chairman of Hoai Nhon DPC;
- Mr. Ta Xuan Chanh, Vice Chairman of Tay Son DPC;
- Mr. Nguyen Duc Thi, Vice Head of the PPC Secretariat

7 Annexes

Logical framework

M&E activities

“Budget versus current (y – m)” Report

Operational planning Q1-2011

Financial planning 2011