

**JOINT ANNUAL REVIEW
OF
NWSSIP YEAR 2005**

RURAL WATER SUPPLY AND SANITATION SUB-SECTOR

I Key Issues

- Immediate endorsement, by the Cabinet, of the National RWSS Policy and Strategy.
- GARWSP has the absorption capacity for the implementation of more water schemes if the gap of funding as identified under NWSSIP is bridged.
- Taking into consideration the funding gap, 2003, 2004 and 2005 increase of rural population served with water and the natural population growth it is not possible to achieve the MDGs in 2015. Allocations of more funds to GARWSP and other institutions working in the sub-sector is a must to achieve considerable progress towards MDGs.
- GARWSP as well as other institutions and NGOs have to seriously consider improving sanitation and hygiene promotion as well as adopting low cost water technologies where feasible. This has to be reflected in their plans and budgets.
- Despite the efforts made to enhance the performance of the Authority the following inadequacies have been observed:
 - Late submittal of quarterly and annual progress and financial reports as well as the Final Financial Account.
 - The new adopted procedures is not yet fully applied by the staff of the Authority leading to delay in the performance.
 - Planning is not based on a proper and timely project cycle. This is mainly due to lack of adequate financial resources and the influence of the local authorities and communities.
 - GARWSP experienced difficulties to comply with the DRA due to the lack of financial allocations required and the difficulty to change (within GARWSP).
 - Lack of monitoring and follow-up of the implemented schemes specially for the schemes implemented earlier without involving local authorities and communities.
 - There is no integrated plan and budget for the entire sub-sector.

II Summary Analysis

a. Capacity Development and Organisational Strengthening

- GARWSP has established 20 branches until 2005 in all the Governorates.
- The GARWSP Branches are classified into three (A, B and C) categories in accordance with their capacities in terms of technical, managerial, financial and administrative capabilities as well as availability of human resources, logistics and facilities such as staffing, furniture, equipment, instruments, transportation facilities: 1) Category (A) branches are Sana'a, Taiz, Aden/Lahj, Al Hodeidah, Ibb, Abyan, Dhamar, Hajjah, and Amran. 2) Category (B) branches are: Al Dhalae, Sadah, Al Mahweet, Al Baida, Shabwah and

Hadramout Al Sahel (Al Mukalla). 3) Category (C) Branches are: Mareb, Hadramout Al Wadi, Al Maharah, Raimah and Al Jouf.

- GARWSP prepared a plan for the upgrading the capacities of the different categories of the branches targeting at full decentralisation including full transfer of the budgets to the accounts of these branches: A branches during the period 2005-2007, B branches during the period 2005-2008 and C branches during the period 2005-2010.
- GARWSP is preparing the formulation of a two-phase program for establishing a systematic organizational and sub-sector monitoring and evaluation (M&E) and database management system (DBMS).
- GARWSP has taken the following measures among others to develop its capacity and to strengthen the authority:
 - Preparation of a guideline for annual plan preparation as well as a clear criteria system for the allocations of investment as well as the mechanism and stages for the implementation of the annual investment plan.
 - A guideline for the internal procedures of the Authority, to ensure transparency in all the procedures of the Authority and its branches, partly through dissemination of the data and information.
 - All staff of GARWSP at all levels are involved in its activities inline with their job description and mandates of their departments..
 - The activation of the role of the Board of Directors.
 - Preparation of price indicators to control the costs.
 - Prequalification of suppliers and manufacturers.
 - Preparation of a performance related incentive scheme for the staff of the Authority.

b. Outcome indicators

In accordance with NWSSIP the coverage of water in the Rural Areas is estimated at 26% at the end of 2002. The results of the 2004 census showed that the population of Yemen is 19,721,643 inhabitants with a natural growth rate of 3% per year. The 2004 census and growth rate has been taken as the basis for the population calculation for the years before and after 2004.

The increase in coverage by GARWSP during the years 2003, 2004 and 2005 are 426,748; 362,319; and 320,688 rural inhabitants, respectively. While the progress made by others (WB RWS&S, SFD, PWP and NGOs) for the same years are 336,372; 296,479; and 260,000 inhabitants. Details of these figures are given in Tables 1, 2 and 3. The percentage increase of coverage in the RWS&S sub-sector during the three years (taking into consideration the population growth) are 4.79%, 3,74% and 2.99%, respectively. In accordance with the results achieved during 2003-2005 the coverage at the end of 2005 is 37.52%.

c. Results Indicators 2005

- Total number of completed schemes by GARWSP in 2005 are 127 schemes in 13 governorates and 70 districts (list of names of schemes and other details is

available). While the number of components completed (wells, reservoirs, pipes, and pumps) are 543 components. (See attached Table no.2)

- The total number of completed schemes by other institutions (SFD, PWP and NGOs) are 125.
- The number of trained staff of GARWSP HQs and its branches in 2005 is 207 in 16 training programs in different fields, Table (7). One of the staff of GARWSP is attending a long-term training (2 years) in Germany in the Management of Change.
- Community mobilisation and the required training for the management of the handed over schemes to the formulated Water Users Committees. The main training topics are: 1)Management and accounting, financial planning and budgeting, Tariffs setting, depreciation and water losses, collection of revenues and expenditure procedures, bookkeeping and registry system, documentation and data forms, stores and monitoring of stores, achieve and documents filing. 2) Operation and maintenance and hygiene promotion: daily and periodic maintenance, safety measures, types of pumps, maintenance and operation forms. GARWSP has prepared training manual.

d. Financial Indicators

See attached Tables(2-6).

III Conclusions on 2005 performance

- Overall GARWSP performance has been considerably improved.
- Coordination between GARWSP and other institutions, donors and NGOs working in the RWS&S sub-sector is taking place through regular coordination meetings under the leadership of GARWSP. More coordination is essential for a better and controlled performance especially in planning, budgeting, implementation, supervision, flow of data and monitoring in accordance with the RWS&S National Policy and Strategy.
- GARWSP is working in accordance with the Demand Responsive Approach, DRA, which involves the Local Authorities, Local Councils and Communities in planning, budgeting, implementation and O&M of the water schemes. More effort is needed to fine tune the adopted mechanism to be in full compliance with the DRA.
- There is a considerable progress towards increasing coverage from other organisations working in the RWS&S sub-sector.
- Insufficient water resources is one of the major constraints to achieve a reasonable coverage within the available financial resources and to ensure sustainability of the implemented schemes.

IV Recommendations

1. Bridging the funding gap as proposed in NWSSIP is essential if MDGs are to be met.
2. Immediate endorsement, by the Cabinet, of the National RWSS Policy and Strategy.
3. GARWSP as well as other institutions and NGOs have to seriously consider including sanitation as well as adopt low cost-appropriate water technologies where feasible.

This has to be reflected in their plans and budgets. The mandate of GARWSP has to be extended to include sanitation.

4. Proper joint planning, budgeting and implementation of schemes within reasonable time frame of all sub-sector stakeholders.
5. Conduct a national inventory to determine the exact coverage of water and sanitation in the rural areas, the condition of water and sanitation schemes, needs for improvements, existence of water users committees, water resources...etc.
6. The restructuring and decentralisation of GARWSP and its branches should be in line with the national decentralisation process.
7. The functioning of the sub-sector monitoring and evaluation (M&E) and the database management system (DBMS).
8. Immediate enhancement of managerial and technical capacities 's headquarters and branches;
9. Fine tune and implementation of the vision of GARWSP regarding the restructuring, decentralisation, DRA and in accordance with a realistic action plan.
10. SFD should reconsider its approach towards the implementation of water schemes. Since groundwater is the prime source in the country mechanical water scheme can not be avoided. It is expected that SFD can do more to increase the coverage.
11. A common consensus has to be reached among the parties working in the RWS&S sub-sector on the definition of access to water in terms of quality, quantity and time.

VI Indicative targets for 2006 and 2007

a. Capacity Development and Organisational Strengthening 2006:

GARWSP plans indicate a number of fields of training such as: Technical Administrative, finance and accounting, and IT at the level of the HQs and branches as well as members of water users committees. The target no. of staff to be trained is 103 trainees in the 1st quarter.

As mentioned above GARWSP prepared plans for the improving the capacities of the HQs and the branches aiming at decentralisation and delegation of authorities to these branches. The needed TA will be provided under the RNE support under Program Aid Water Sector (PAWS) 2006 - 2009.

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b. Outcome indicators

2006: (see table no. 5)

1. No. of beneficiaries as a result of GARWSP planned activities is 539,724 inhabitants, including Dutch projects.
2. No. of beneficiaries as a result of other organisations planned activities is 371,670 inhabitants. The total is 911,394 inhabitants.

3. Expected increase of coverage in 2006 is about 4.99% i.e. coverage at the end of the year expected to be 42.51%. After finalising the JAR procedure an inventory is planned for the coverage of water and sanitation in the rural areas as well as verifying the data collected.

2007:

1. The only plans available for 2007 are the plans of GARWSP and the WB RWSSP.
2. In accordance with these plans no. of beneficiaries planned to be covered by GARWSP is 449,431.
3. The WB RWSSP plans indicate that in 2007 an increase of 151,200 is expected.
4. In accordance with the above, a coverage of 2.65% is expected to be achieved. Accordingly the overall coverage may reach 45.17%.

c. Results Indicators 2006-2007**2006:**

1. GARWSP planned to implement 202 water schemes including Dutch projects.
2. Community contribution as estimated by GARWSP totals YR 478,506,000
3. Other organisations planned to implement 149 water schemes.

2007:**d. Financial Indicators****2006:**

1. Approved investment budget by the MoF is YR 3,350,000,000
2. Community contribution as estimated by GARWSP totals YR 397,3 millions represented 10% of total budget.
3. Expected RNE support to the RWS&S sub-sector YR 622,5 million.
4. Allocated amount by other organisations is YR 3,367.4 billions.
5. The grand total of the allocated amount is around 7,339.9 billions, and the contribution of the community in the ratio of 10% from the budget of GARWSP (YR 397,3 million) will be added to that amount as seen in Table (5) .