



#Municipality#
#MunicipalityAddress#

Water, Sanitation and Hygiene (WASH) Plan #WPYears#

#WPDate#

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Acronyms and Abbreviations

EXECUTIVE SUMMARY

1 INTRODUCTION TO THE WASH PLAN

1.1 INTRODUCTION

The National Water, Sanitation and Hygiene Sector Development Plan (SDP) has already been drafted within the context and framework of the current National Water, Sanitation and Hygiene Sector Policy, which envisions “Improved public health and living standard of people of #Municipality# through safe, sufficient, accessible, acceptable, and affordable water, sanitation and hygiene services—any time, everyone and everywhere”.

Provision of water and sanitation services remains a priority to the #Municipality#. As provisioned in SDG and SDP the #Municipality# through this WASH plan, will advance a collective stakeholder vision that “Every person in #Municipality#, in 2030, will have access to sustainable safe water, sanitation and hygiene services in a conducive environment where water resources are sustainably managed.”

Additionally, the plan will enable the Municipality to better coordinate and ensure development partners and stakeholders align their efforts towards tracking progress to realize the WASH vision and achieving the collective WASH goal of the Municipality.

The #Municipality# WASH Plan constitutes a local-level framework for planning, coordinating investments and guiding the implementation of the vision, and policy objectives for water and sanitation delivery. The plan articulates the long-term (2020-2030) WASH priorities of the Municipality, reflecting national and international WASH priorities, as contained in the SDP and in the SDGs. The key attributes of this WASH Plan include;

- Determinants of where to direct resources; the process involves development of different scenarios of the funding requirements in the short, medium and long term. These scenarios help actors to determine where to intervene, avoiding duplication and replication of the limited resources.
- Service level; it indicates the service levels particularly the percentage population with access to an improved service and the percentage without safe water access and sanitation.
- Increased chances of accountability and good governance, making it easier to monitor and report/assess progress.
- Municipality planning; it is important to note that the WASH plan enhances the Municipality development planning process.

This WASH plan provides a framework for policy and programmatic interventions in the WASH sector of the Municipality.

1.2 OBJECTIVES

This WASH Plan can be taken as the policy document for:

- An indicative Water, Sanitation and Hygiene plan until end 2030: It provides a comprehensive and consistent outlook especially on how the WASH sector at the Municipal level intends to improve on the overall management of the sector services provision to the citizens, based on analysis of key issues and a set of comprehensive Water, Sanitation and Hygiene Sector objectives. It helps to determine investments

required to achieve water and sanitation for all, and to ascertain the funding that Municipality can leverage to achieve universal access to WASH by 2030.

- Advocacy for support: The plan, serves for advocacy and awareness raising about the need for national and external support and a justification for whenever project proposals are developed or opportunities for funding arise.
- Sector management: The document serves as a base for improved sector management and monitoring, based on formulated objectives and indicators.
- Sector coordination and collaboration: This plan has been developed by a multi-stakeholder and multi-sectoral core planning team at Municipality. It therefore provides a good overview of key areas to strengthen and facilitate efficient and effective sector coordination and collaboration. It helps to identify key players (NGOs, private sector, CBOs) in the Municipality that can contribute to WASH service provision.

1.3 SCOPE

The WASH Plan focuses on the following thematic areas:

- Water supply and water quality - support to have the universal access to sustainable basic water services by everyone in #Municipality# by 2030. It defines the service delivery models, financing mechanisms for cost recovery and strategic actions for achieving the objectives and set targets.
- Sanitation and hygiene – aims to increase access to improved and reliable environmental sanitation services by 2030. It defines the service delivery models, financing mechanisms and cost recovery and strategic actions for achieving the objectives and set targets.
- Sanitation and hygiene in schools, health facilities, and public places – would support the attainment of advanced and basic hygiene services on site in all educational and health institutions as well as markets.
- Solid Waste – support the improvement in management of solid waste by 2030.
- Capacity development – support orientation, capacity building and technical assistance to streamline roles and strengthen capacities of the WSUCs and Municipality for effective plan implementation and monitoring and evaluation.
- Equity and inclusion - describes the disparities and inequalities in WASH service delivery and how the effect on the vulnerable population will be mitigated.

1.4 WASH PLANNING PROCESS

The process of developing the WASH plan was participatory and involved relevant stakeholders at Municipality. These included; Municipality’s political representations, WASH Office, Planning Unit. The process was participatory and gave space to all key stakeholders and ensured alignment with national planning policies and processes.

The process followed mainly following four steps. These are very broadly explained steps, the WASH Plan preparation process as explained in “WASH Plan preparation guideline” has been followed between these steps.

1.4.1 Service monitoring assessment

The water and sanitation service monitoring assessed the status of WASH services provisioned in Municipality. Data was collected from all hand pumps, a sample of piped water networks, sanitation and hygiene facilities, Water and Sanitation Committees, health centers, schools and public places.

A web-based GIS enabled platform NWASH (<http://nwash.mowss.gov.np/dashboard>) and related applications were used to collect the data. The data was used to assess the functionality, level of service, and performance of service providers as per national norms and standards for the following facilities:

Table 1-1: Data used for Analysis

Components	Samples
Water supply Systems	All
Water Users and Sanitation Committee (WSUC)	All
Tubewells	10%
Household Sanitation	10%
Sanitation Facilities (FSM, SWM, Sewerage with WWTP)	All
WASH in School	All
WASH in Health Care Facilities	All
WASH in Public Places	All

1.4.2 Context and gap analyses

Detail context and gap analyses were done to take stock of the existing WASH situation in the Municipality and identify the needs and requirements for full WASH coverage and service level improvement. A visioning workshop of the stakeholders was organized. The context analysis was conducted in order to understand the environment in which WASH services are delivered, managed and supported at Municipality level. The strengths and possible uses of the profile, e.g. as baseline information to inform development policies and programs, a tool to mainstream WASH into national planning. The workshops established the needs, vision, defined outcomes, strategies, implementation arrangements and funding mechanisms towards achieving full WASH coverage and service level improvement.

1.4.3 Strategic planning workshop

A WASH stakeholder planning workshop was organized, which drew stakeholders from the Municipality local government, private sector, civil society, WASH institutions among others. The discussions were informed by the service monitoring data and context analyses that formed the basis for the WASH plan. It also presented the current state of WASH governance and financing and identified gaps, challenges related to these issues, and summary of key findings. Further analysis was done that took stock of the capacity for WASH delivery, operational and service delivery issues and key opportunities, success factors and challenges.

The process followed the following steps; this process produces the draft WASH Plan for 2020-2030 in NwASH MIS:

- a) Prioritize the Municipality needs and determined the financial requirement for 2020-2030
- b) Assess their capacity in terms of i) Tariff and fees ii) Investment in self-supply solution iii) Taxes iv) Transfers.
- c) Estimate the financial gaps for this period and when there are gaps provide the ways for bridging the gap in terms of trade, share, equity, bonds

1.4.4 Validation workshop

The aim of the workshop was to validate the draft “Water Supply, Sanitation and Hygiene Plan (2020-2030) for #Municipality#. The workshop reviewed the WASH Plan with a view to validating information, data and evidence included in the Plan.

In particular, the workshop focused on discussions in the following key areas:

- The content of each chapter, referring to the statistical indicators, the strategical framework information and the analytical text;
- The way forward, e.g. how often the profile should be updated and in what form; how can data collection be sustained as part of the national statistics.

1.5 WASH INDICATORS FOR PLANNING

The JMP has developed service ladder to facilitate enhanced monitoring of drinking water for SDG targets. It builds on the established source type classification, thereby providing continuity with MDG monitoring. The rungs on the ladder are designed to enable countries at different stages of development to benchmark and compare progress over time.

1.5.1 Water supply

Service level	Definition
Safely managed	Drinking water from an improved water source which is located on premises, available when needed and free of fecal and priority chemical contamination
Basic	Drinking water from an improved source provided collection time is not more than 30 minutes for a roundtrip including queuing
Limited	Drinking water from an improved source where collection time exceeds over 30 minutes for a roundtrip to collect water, including queuing
Unimproved	Drinking water from an unprotected dug well or unprotected spring
No service	Drinking water collected directly from a river, dam, lake, pond, stream, canal or irrigation channel

1.5.2 Sanitation

Service level	Definition
Safely managed	Use of improved facilities which are not shared with other households and where excreta are safely disposed in situ or transported and treated off-site
Basic	Use of improved facilities which are not shared with other households
Limited	Use of improved facilities shared between two or more households
Unimproved	Use of pit latrines without a slab or platform, hanging latrines or bucket latrines
Open Defecation	Disposal of human faeces in fields, forests, bushes, open bodies of water, beaches and other open spaces or with solid waste

1.5.3 Hygiene

Service level	Definition
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Basic	Availability of a handwashing facility on premises with soap and water
Limited	Availability of a handwashing facility on premises without soap and water
No facility	No handwashing facility on premises

1.5.4 Wash in school

Service level	Drinking water	Sanitation	Hygiene
Advanced	May include: water is available when needed, accessible to all, and free from fecal and priority chemical contamination based on water quality testing (to be defined at national level)	May include: facilities are accessible to all, of sufficient quantity, inspected for cleanliness & appropriate facilities for menstrual hygiene management are provided (to be defined at national level)	May include: handwashing facilities available at critical times and accessible to all; menstrual hygiene education and products provided (to be defined at national level)
Basic	Drinking water from an improved source is available at the school	Improved facilities, which are single sex and usable are available at the school	Handwashing facilities, which have water and soap available
Limited	There is an improved source (piped water, protected well/spring, rainwater, bottled water), but water not available at time of survey	There are improved facilities (flush/pour flush, pit latrine with slab, composting toilet), but not sex-separated or not usable	Handwashing facilities with water, but no soap
No service	No water source or unimproved source (unprotected well/spring, tanker-truck surface water source)	No toilets or latrines, or unimproved facilities (pit latrines without a slab or platform, hanging latrines, bucket latrines)	No handwashing facilities at the school or handwashing facilities with no water

1.5.5 Wash in health care facility

Service level	Water	Sanitation	Hygiene	Health care Waste management	Environmental Cleaning
Advanced	To be defined at national level.	To be defined at national level.	To be defined at national level.	To be defined at national level.	To be defined at national level.
Basic	Water is available from an improved source on the premises	Improved sanitation facilities are usable with at least one toilet dedicated for staff, at least one sex-separated toilet with menstrual hygiene facilities, and at least one toilet accessible for people with limited mobility.	Functional hand hygiene facilities (with water and soap and/or alcohol-based hand rub) are available at points of care, and within 5 metres of toilets.	Waste is safely segregated into at least three bins, and sharps and infectious waste are treated and disposed of safely	Basic protocols for cleaning are available, and staff with cleaning responsibilities have all received training.

Service level	Water	Sanitation	Hygiene	Health care Waste management	Environmental Cleaning
Limited	An improved water source is within 500 metres of the premises, but not all requirements for basic service are met.	At least one improved sanitation facility, but not all requirements for basic service are met.	Functional hand hygiene facilities are available at either points of care or toilets, but not both.	There is limited separation and/or treatment and disposal of sharps and infectious waste, but not all requirements for basic service are met.	There are cleaning protocols and/or at least some staff have received training on cleaning.
No service	Water is taken from unprotected dug wells or springs, or surface water sources; or an improved source that is more than 500 metres from the facility; or the facility has no water source.	Toilet facilities are unimproved (pit latrines without a slab or platform, hanging latrines and bucket latrines), or there are no toilets or latrines at the facility.	No functional hand hygiene facilities are available at either points of care or toilets.	There are no separate bins for sharps or infectious waste, and sharps and/or infectious waste are not treated/disposed of safely.	No cleaning protocols are available and no staff have received training on cleaning.

1.6 WASH PLANNING TOOL

It is web-based GIS enabled planning tool to Plan and Cost Municipality level activities required to achieve full WASH coverage. It is interactive tool available at (<http://nwash.mowss.gov.np/dashboard>) for use. It provides detail cost and quantity breakdown for 2020-2030.

Requirement to use this tool:

- Executive right from MoWSS to use this tool, user name and password.
- Service monitoring assessment as per 1.4a has been properly conducted.
- Proper understanding of this tool and good facilitation skill required to the facilitator who conducts strategic planning workshop (1.4c)

2 MUNICIPALITY PROFILE

2.1 GEOGRAPHY

Sundarbazar is a Municipality in Lamjung District in the Gandaki State of northern-central Nepal. The Sundarbazar Municipality was formed by merging the existing Village Development Committees i.e. Bhotedar, Sundarbazar, Parewadanda, Tarku and Kuncha as one of the 61-municipalities category on 2071. As of 2011 Nepal census, it had 11,230 male population and 15,445 female population living in 7,512 households. It shares the boundaries with xxxx Municipality to the north, xxx Municipality to the South, xxxx Municipality to the East and xxxx Municipality to the West. The area is xxxxx km²

Table 2-1: Details of Municipality

S. No	Parameters	Description
1.	Name of the Municipality	#Municipality#
2.	Code number	#MunicipalityCode#
3.	Location/Address	#DistrictProvince#
4.	Total Population of Municipality	#MunicipalityPop#
5.	Total Number of households in Municipality	6671
6.	Total Population served in Municipality	30090
7.	Total households served in Municipality	6671
8.	Access to water supply facility (Population%)	
9.	Access to water supply facility (Household%)	
10.	Households having access to toilet	6734
11.	Access to sanitation facility (Household%)	100%
12.	Total WASH cost for 2020-30	6325509695.00

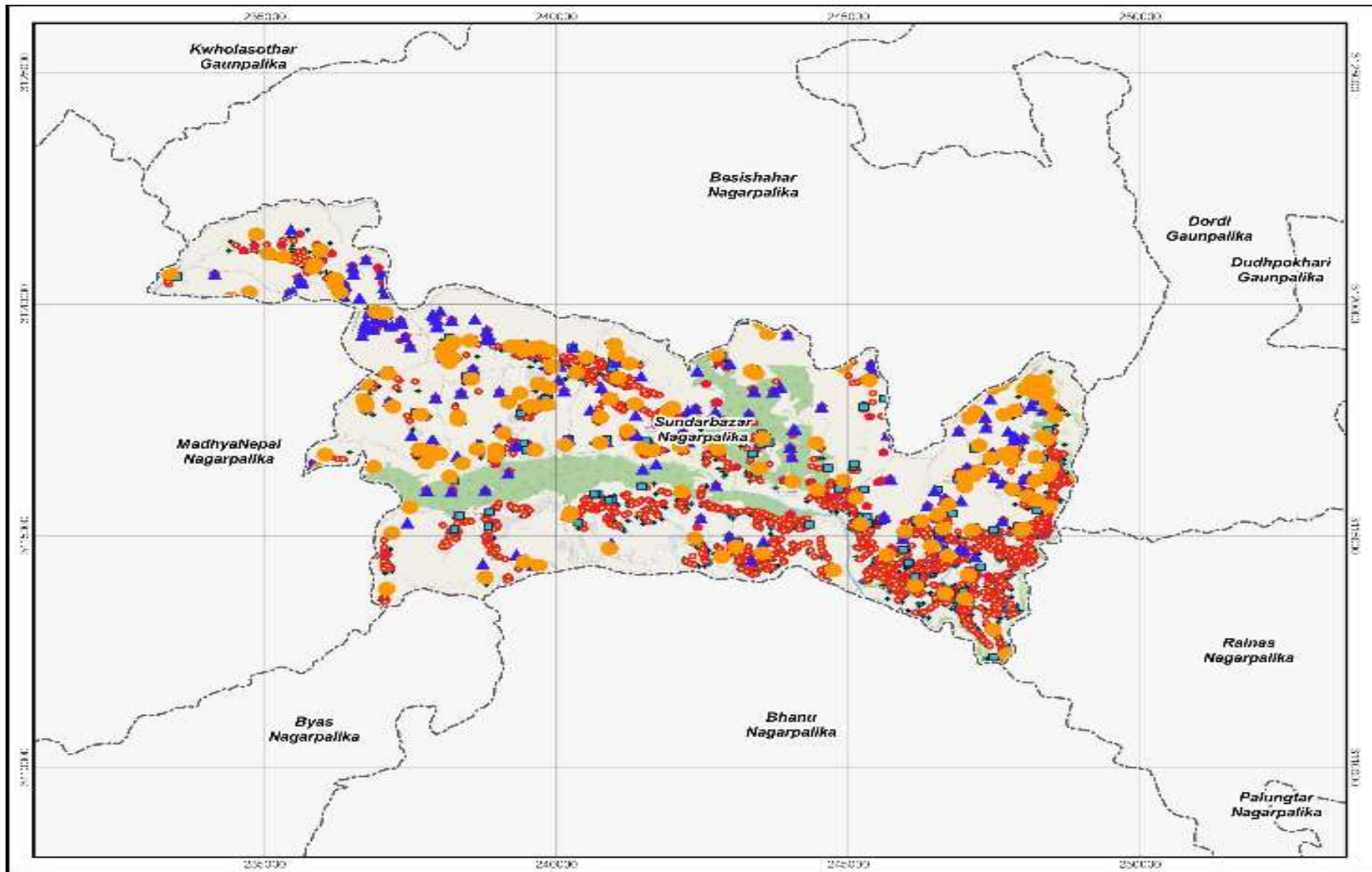


Figure 2-1: Location Map Municipality

2.2 ADMINISTRATIVE UNITS

This Municipality constitutes the following wards:

Table 2-2: Formulation of the Municipality

Ward No.	Included old VDC's and Municipality	Previous Ward No.	Remarks
1	Sundarbazar Municipality	13,14	Old Kunchha v.d.c
2	Sundarbazar Municipality	11,12	Old Parewadanda v.d.c
3	Chandreshwor	1-9	Old Chandreshwor v.d.c
4	Duradanda	1-9	Old Duradanda v.d.c
5	Sundarbazar Municipality	9,10	Old Tarku v.d.c.
6	Sundarbazar Municipality	6,8	Old Sundarbazar v.d.c.
7	Sundarbazar Municipality	5,7	Old Sundarbazar v.d.c.
8	Sundarbazar Municipality	1,2	Old Bhotewodar v.d.c.
9	Sundarbazar Municipality	3,4	Old Bhotewodar v.d.c.
10	Dhuesni	1-9	Old Dhuseni v.d.c.
11	Sindhure	1-9	Old Sindhure v.d.c.

The council of Municipality is elected body and is governed by the Mayor. The body has 13 members, the body has xx% of female representation

2.3 DEMOGRAPHIC CHARACTERISTICS

According to the 20xx Population and Housing Census, the population of Sundarbazar Municipality was xxxxx, representing xxx % of the Nepal's total population. The 2020 projected population is expected to amount to xxxx and population is expected to have increased to xxxx by 2030. The average household size is xxx. The male and female population in the Municipality represent xxx percent and xxx percent respectively. Almost xxx% of the population in the Municipality is young. The population density is xxx per sq.km although there are clear concentrations at the xxx and xxx ends of the Municipality. The wardwise population distribution is shown below:

Table 2-3: Population and Household

Ward Number	As per xxxx census					As per xxxx household survey				
	Houses	Population			Average household	Houses	Population			Average household
		Male	Female	Total			Male	Female	Total	
1	512	2673	1293	1380	5.22	517	2674	1362	1312	5.17
2	580	2824	1333	1491	4.87	580	3539	1853	1686	6.10
3	775	4401	2197	2204	5.68	804	4711	2356	2355	5.86
4	442	2706	1365	1341	6.12	521	2918	1488	1430	5.60
5	585	3472	1689	1783	5.94	653	4145	2156	1989	6.35
6	554	2937	1431	1506	5.30	581	3427	1806	1621	5.90
7	583	3165	1604	1561	5.43	600	3727	1980	1747	6.21
8	593	3064	1534	1530	5.17	612	3441	1812	1629	5.62
9	546	2705	1330	1375	4.95	624	2404	1233	1171	3.85
10	626	3606	1832	1774	5.76	806	4514	2350	2164	5.60
11	776	4342	2105	2237	5.60	857	4886	2513	2373	5.70
12	877	4576	2279	2297	5.22	923	5257	2682	2575	5.70
13	740	3835	1926	1909	5.18	750	4425	2264	2161	5.90
14	568	3143	1512	1631	5.53	617	3580	1795	1785	5.80

Total	8757	4744 9	23430	2401 9	5.42	9445	5364 8	25998	2765 0	5.67
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2.4 ETHNICITIES AND IDENTITIES

In the 20XX Census around XX percent of PEOPLE reported their religion as Hindu, thus defining themselves within the caste system. Hindu-81.3%, Buddhist-9.0%, Muslim-5%

2.5 ENVIRONMENTAL CONDITIONS

The Municipality generally has good climatic conditions with an average temperature of xx°C and a rainfall ranging from xxxx mm-xxxx mm per annum. The Municipality has three distinct agro-ecological zones i.e. north-eastern zone, the middle zone and the highland (mountain) zone. The three different zones offer different opportunities for commercial agriculture ranging from tea, dairy cattle, bananas, coffee, apiary, and horticulture. The district is favored with good soils conducive for agriculture.

3 ANALYSIS OF WASH STATUS

This section provides a detailed assessment of WASH situation and challenges in the Municipality. It presents the state and gaps related to the following thematic areas; water services, sanitation and hygiene, Sanitation services, WASH in schools and health facilities. It also presents the current state of WASH governance and financing and identified gaps, challenges related to these issues, and summary of key findings.

It shows the main water supply technologies, and provides an analysis of water service coverage based on the sector definitions of JMP.

3.1 WASH SYSTEMS

The Municipality has the following WASH systems to achieve universal WASH coverage:

Table 3-1: WASH System of the Municipality

S.N.	Types of services	Number of Systems	Population served	What is it?
1	Water Supply pipe network	50	85213	Piped water supply system with at least one collection intake, piped network and at least one water tap.
2	Tube wells	340	1650	These are shallow tube wells for public and private usage.
3	HH Toilets	32025	105948	Toilets for HH use
7	Fecal Sludge Management	6	8380	Community fecal sludge management systems
8	Solid Waste Management	2	2300	Community Solid Waste Management System
9	Waste Water Treatment system	2	2300	Waste Water Management System with sewer network

3.2 COVERAGE AND SERVICE LEVEL AT HOUSEHOLD LEVEL

This section presents the coverages of WASH services in the municipality. The coverage is classified as per the JMP definitions of service level. While 55.43% of population has access to water supply, 40.51% are unserved rest are served by limited and unimproved services.

3.2.1 Piped Water Supply

The piped system constitutes 98.84% of water supply coverage within the Municipality. The municipality has 1.69% and 52.69% of coverage for safely managed and basic service level.

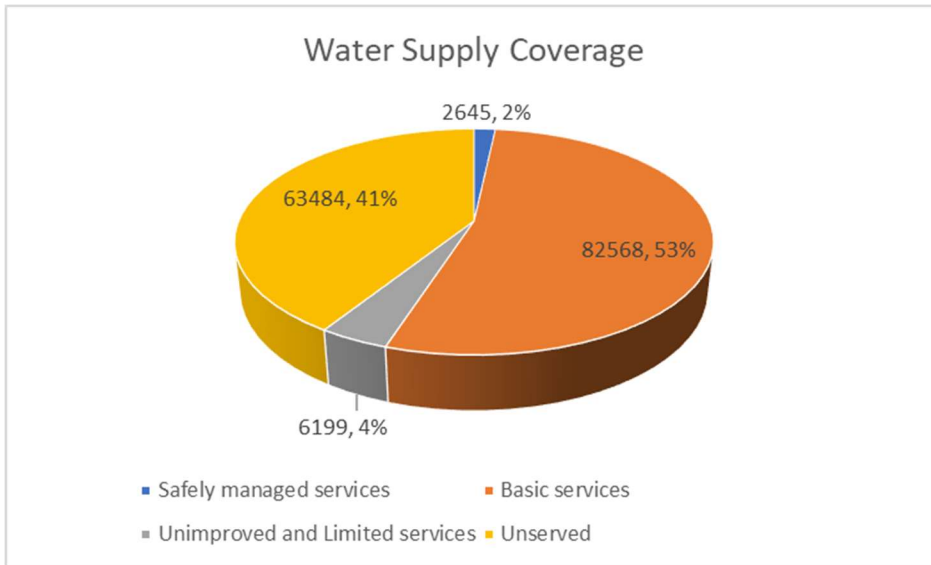


Figure 3-1: Water Supply Coverage

3.2.2 Tubewells

The tubewells system forms 1.04% of total water supply coverage. There are 0.145 of tubewells are safely managed, 0.92% are basic service level.

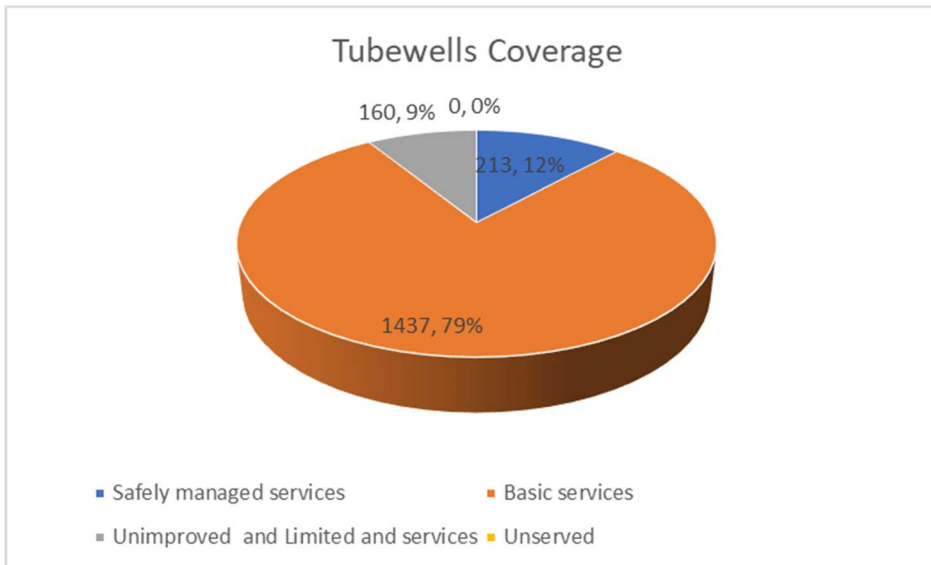


Figure 3-2: Tubewells Coverage

3.2.3 Household Sanitation

Similarly, 68.94% and 9.6% of the population have safely managed and basic services, forming total of 78.54% of population having access to sanitation services.

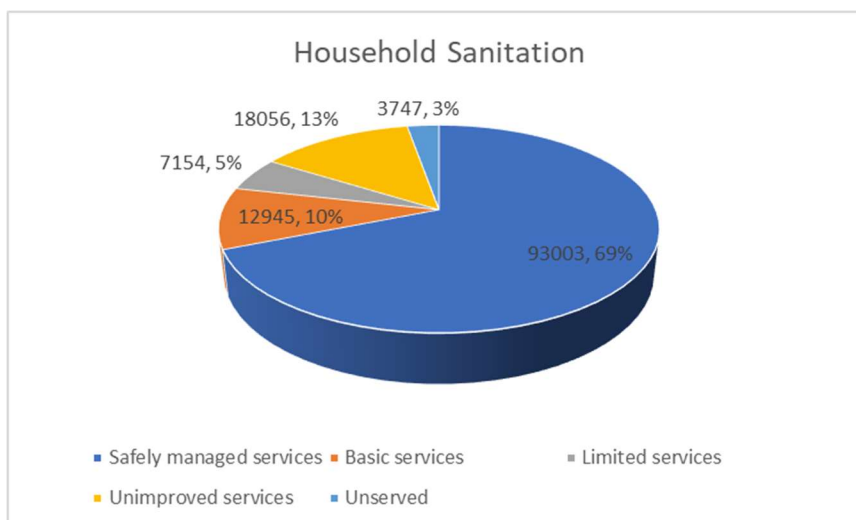


Figure 3-3: Household Sanitation

3.2.4 Fecal Sludge Management

Only 5% of the population has access to the facility of FSM. WWTP with sewer: Only 2% of population has access to sanitation services having sewerage network with waste water treatment plant.

3.2.5 Solid Waste Management

Only 1% of population has access to solid waste management services.

Table 3-2: Coverage and Service Level at Household

S.N	Populations served with	Water Supply		Tubewells		HH sanitation		FSM		WWTP with Sewer		SWM	
		pop	%	pop	%	pop	%	pop	%	pop	%	pop	%
1	Safely managed services	2645	1.69%	213	0.14%	93003	68.94%		0%		0%		0%
2	Basic services	82568	52.69%	1437	0.92%	12945	9.60%		0%		0%		0%
	Total Served	85213	54.38%	1650	1.05%	105948	78.54%	8340	5%	2300	2%	2300	1%
3	Limited services	6199	3.96%	160	0.10%	7154	5.30%		0%		0%		0%
4	Unimproved services					18056	13.38%		0%		0%		
5	Unserviced	63484	40.51%			3747	2.78%	146556	95%	132605	98%	152596	99%
6	Total Population	154896	98.84%	1810	1.16%	134905	100.00%	154896	100%	134905	100%	154896	100%

3.2.6 Sanitation and Hygiene

The table below shows the service level of sanitation and hygiene. Only 80% (29981/34067) of houses has handwashing facilities. There are 341 houses those do not have toilets but have handwashing facilities. Similarly, only 80% (29981/34067) houses have presence of soap near to handwashing facilities.

Table 3-3: Service Level of Sanitation and Hygiene

S.N.	Service level	Households	Populations	No. of Private Toilets	No. of HH with presence of handwashing facility	No. of HH with presence of soap near to handwashing facility	No. of disabled friendly toilets	No of HH with presence of water in toilet
1	Safely managed	24188	93003	24188	24188	24188	341	24188
2	Basic	2725	12945	2726	0	0	0	2726
3	Limited	2044	7154	0	2045	2045	0	0
4	Unimproved	4429	18056	4429	3407	3407	0	4429
5	No toilet	681	3747	682	341	341	0	682
6	Total	34067	134905	32025	29981	29981	341	32025

3.3 COVERAGE AND SERVICE LEVEL AT INSTITUTION LEVEL

3.3.1 Summary of service level at institutions

The WASH in institutions are expressed in terms of number of institutions as indicated by JMP. The service levels are presented as Advance, Basic, Limited and No. The JMP definition are followed. Please see the elaborative note (name of the Note”) in <http://nwash.mowss.gov.np/dashboard>.

The table below shows that 12.22 % of Schools have Advanced WASH services. While 28.89% and 15.83% of HCF have basic service level. The Advanced service level of WASH in HCF has not been assessed. Similarly WASH in Public Places has not been disintegrated as water, sanitation and Hygiene.

Table 3-4: Service Level at Institutions

S. N.	Number of institutions with	School					HCF					Public Places				
		Advanced	Basic	Limited	No	Total	Advanced	Basic	Limited	No	Total	Advanced	Basic	Limited	No	Total
1	Water Supply	1	14	9	6	30	NA	1	23	6	30					
2	Sanitation	10	9	10	1	30	NA	5	25	0	30					
3	Hygiene	0	3	14	13	30	NA	1	29	0	30					
4	Environmental Cleanliness	NA	NA	NA	NA	NA	NA	12	0	18	30					
	Total	11	26	33	20	90	0	19	77	24	120	0	0	6	9	15
	%	12.22	28.89	36.67	22.22	100	0.00	15.83	64.17	20.00	100	0.00	0.00	40.00	60.00	100

3.3.2 Wash in school

Improved drinking water source is a source that, by nature of its construction, adequately protects the water from outside contamination, in particular from fecal matter. This shows that 66.66% of schools have improved water supply systems.

Table 3-5: Water Supply in Schools

S.N.	Water Supply System	No of schools	Students
1	Improved	20	12335
2	Unimproved	10	7417
3	Total	30	19752

The table below shows the number of schools and benefited students by different service

level of water, sanitation and hygiene services.

Table 3-6: Service Level in Schools

S.N.	Service Level	Water Supply		Sanitation		Hygiene	
		No of schools	Students	No of schools	Students	No of schools	Students
1	No_service	6	4513	1	40	13	9547
2	Limited	9	6384	10	7120	14	8378
3	Basic	14	8815	9	5980	3	1827
4	Advanced	1	40	10	6612	0	0
5	Total	30	19752	30	19752	30	19752

This show the number of toilets in school for boys and girls. This also shows the number of toilets which are accessible to the students with limited mobility. This also shows number of toilets those have Menstrual Hygiene management facility.

Table 3-7: Service Level of Toilets in Schools

S. N.	Service Level	Number of Toilets for			
		Girls	Boys	Disabled friendly	MHM facility
1	No Service	0	0	0	0
2	Basic	21	52	4	11
3	Limited	19	50	9	7
4	Advanced	26	64	17	8
5	Total	66	166	30	26

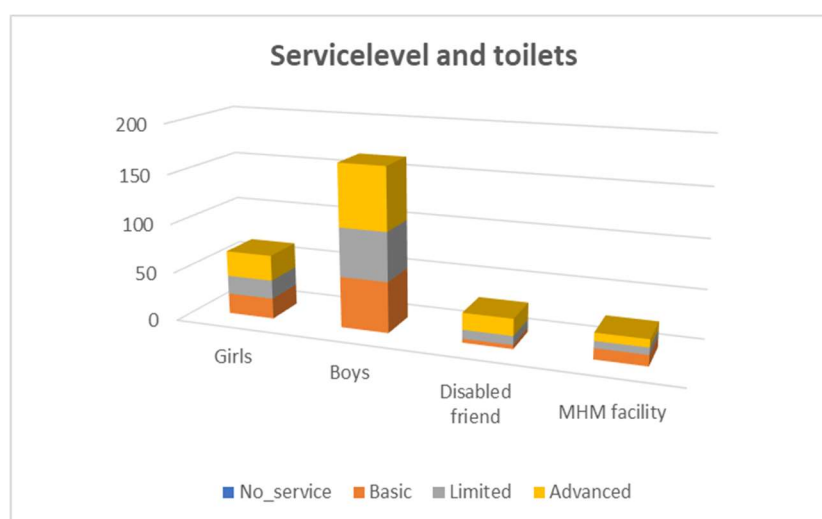


Figure 3-4: Service Level of Toilets in Schools

3.3.3 WASH in HCF

WASH in Health Care Facility has not been assessed for “Advanced service level”, so the number of HCF for ‘Basic Service level’ may also include the HCF with “Advanced service level”. The table below shows the number of HCF and population (Patients and staff) for different service level for Water Supply, Sanitation, Hygiene and Solid Waste Management facilities at the school.

Table 3-8: Service Level in HCF

S. N.	Service Level	Water Supply		Sanitation		Hygiene		SWM	
		No of HCF	Population	No of HCF	Population	No of HCF	Population	No of HCF	Population
1	No Service	6	219	0	0	0	0	18	613
2	Basic	1	306	5	421	1	306	12	1165
3	Limited	23	1253	25	1357	29	1472	0	0
4	Advanced	0	0	0	0	0	0	0	0
5	Total	30	1778	30	1778	30	1778	30	1778

The following table shows the status of HCF

Table 3-9: Status of HCF

S.N.	Parameters	Numbers
Water supply at HCF		
1	No of HCF with adequate water	19
2	No of HCF with treated water	5
Sanitation at HCF		
1	Usable toilet for male	32
2	Toilets for female	70
3	Usable toilet for female with MHM facility	29
4	Usable disable friendly toilet	31
Hygiene at HCF		
1	With Soap present in Handwashing facility	4
2	With 'Alcohol based rub present in point of care	21
3	With usable handwashing facilities present at point of care	14
SWM at HCF		
1	With bins	27
2	With 'Sharp and infectious waste separated and disposed	12
3	With incinerator for MHM available	5
4	With incinerator for Hazardous waste available	5
5	With placenta pit available	21
Environmental Cleanness at HCF		
1	WITH protocol for environmental cleaning	1
2	With Staff for environmental cleaning	1

3.3.4 WASH in Public Place

These tables show the WASH status in Public Places.

Table 3-10: Status of WASH in Public Place

S.N.	Parameters	Numbers
Water supply at Public Places		
1	Having adequate water available in all handwashing facilities and toilets	4
Sanitation at Public Places		
1	Having female toilet	5
2	Having at least one toilet the provision for people with limited mobility	1
3	Having at least one toilet the provision for Children	1
Accessibility at Public Places		
1	Accessible to all	0
2	Not accessible to children	0
3	Not accessible to people with limited mobility	1
4	Not accessible to children and people with limited mobility	5
Hygiene at Public Places		
1	Having handwashing facilities	3
2	Having soap available in all handwashing facilities	3

3.4 SYSTEM TECHNOLOGY

By 2020 this Municipality has 50 water supply schemes, the gravity flow schemes are predominant, 94% (47/50) are gravity flow. 97.66% (92.36+5.30) taps are privately owned connections. There are only 8 systems having treatment plants.

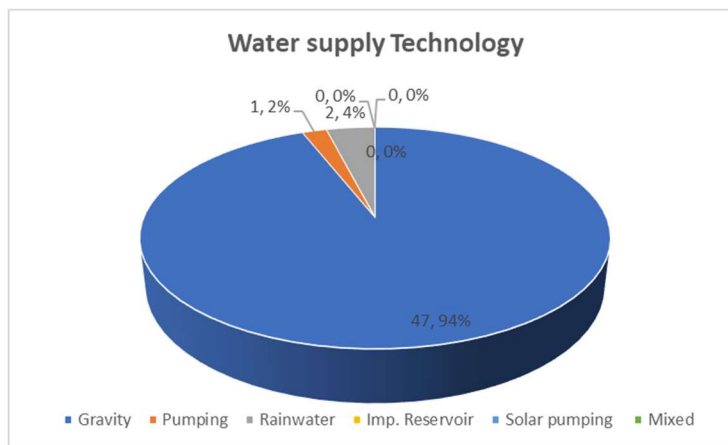


Figure 3-5: Water Supply Technology

Table 3-11: Status of Water Supply in the Municipality

S.N	Technological Options	No. of systems	Population served by private tap within premises		Population served by public connections		Treatment plants availability	No Fecal contamination	No Priority chemical contamination
			by functional tap	by limited functional tap	by functional tap	by limited functional tap			
			(Pop)	(Pop)	(Pop)	(Pop)	(No. of Systems)	(No. of Systems)	(No. of Systems)
1	Gravity	47	77980	3439	788	1427	6	0	2
2	Pumping	1	860	998	0	0	1	0	0
3	Rainwater	2	5585	335	0	0	1	0	0
4	Imp. Reservoir	0	0	0	0	0	0	0	0
5	Solar pumping	0	0	0	0	0	0	0	0
6	Mixed	0	0	0	0	0	0	0	0
	Total	50	84425	4772	788	1427	8	0	2
	%		92.36%	5.30%	0.88%	1.59%			
7	Tubewells (in 10% sample)		147	9	25	0	5	0	0

Many forms of latrine technology have been used, from very simple to more complex, flushing toilet constitutes 60% of toilets.

Table 3-12: Status of Sanitation in the Municipality

S.N	Toilet Types	Households	%	Populations	%
1	Flush	20440	60.00%	79376	58.84%
2	Pour Flush	0	0.00%	0	0.00%
3	Composting	0	0.00%	0	0.00%
4	Pit Latrine with slab	3747	11.00%	14649	10.86%
5	Hanging	4429	13.00%	18056	13.38%
6	Bucket	0	0.00%	0	0.00%
7	No	681	2.00%	3747	2.78%
8	Total	34067	100.00%	134905	100.00%

Table 3-13: Fecal Sludge Management Options

S.N	Toilet Types	Households	Populations
1	No	5110	21803
2	Pit	17034	62002
3	Double Pit	5451	23847
4	Septic Tank	681	3407
5	FSM	3407	12605
6	Piped sewer with WWTP	2385	11242
7	Total	34067	134906

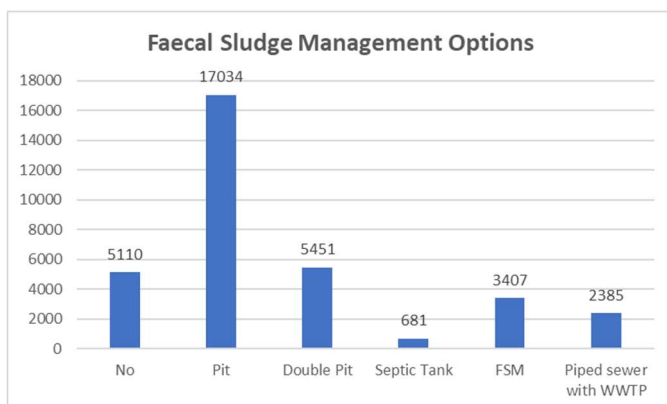


Figure 3-6: Faecal Sludge Management Options

3.5 FUNCTIONALITY AND SUSTAINABILITY

For detail Functionality and Sustainability Report of the schemes and Municipality and deeper understanding of scoring system please refer to following two documents available at <http://nwash.mowss.gov.np/documents>

- M&E Framework for Water supply System Functionality and Sustainability.
- Functionality and Sustainability status of WASH services in Sundarbazar Municipality

3.5.1 Repair condition of water supply

For definitions of types of repair please refer to Technical guideline for Functionality and Sustainability available at <http://nwash.mowss.gov.np/documents>

Table 3-14: Condition of Water Supply

S.No.	Condition	Schemes		Population Served By				
				Functional Taps		Non-Functional Taps		Total
		Number	%	Number	% of Total	Number	% of Total	
1.	Physically Intact	35	22.88%	3958	13.62%	18	0.06%	3976
2.	Need Minor repair	54	35.29%	16786	57.74%	314	1.08%	17100
3.	Need Major repair	42	27.45%	7499	25.8%	374	1.29%	7873
4.	Need Reconstruction	1	0.65%	0	0%	29	0.1%	29
5.	Need Rehabilitation	3	1.96%	92	0.32%	0	0%	92
	Total	153	100%	28335	97.48%	735	2.53%	29070

3.5.2 Repair conditions of sanitation

The definition and assessment methods for sanitation has not yet been formally developed by GoN. The WASH Plan tool has developed its own methods of assessment for the planning and costing purpose.

Table 3-15: Condition of Sanitation

S.N.	Repair conditions	No of system requiring repair in conveyance	No of system requiring repair in treatment plant
1	No Treatment Plant		4

2	Physically intact	6	3
3	Requiring minor repair	2	1
4	Requiring major repair	1	1
5	requiring construction	1	1
6	Total	10	10

3.5.3 Tap conditions

The following table shows the Tap conditions of the piped water supply schemes within the municipality. It is the summary view of all water taps within the municipality. This shows that 69.69% of taps have water sufficient for all daily needs. Similarly, 79.55% taps are physically intact and 65.84% of taps are metered.

Table 3-16: Tap Conditions

S.N	Parameter		Observed (Numbers)						
			Taps	%	HH	%	Pop	%	
1	Total		4859		6671		30090		
2	Tap Type	Community	396	8.15	2181	32.69	9263	30.78	
		Yard	4370	89.94	4386	65.75	20639	68.59	
		Institutional	93	1.91	104	1.56	188	0.62	
3	Connection	Metered	4203	86.5	4275	64.08	19810	65.84	
		Unmetered	656	13.5	2396	35.92	10280	34.16	
4	Supply Hours	> 2 Hrs	4722	97.18	6348	95.16	28849	95.88	
		<2Hrs	137	2.82	323	4.84	1241	4.12	
5	Complaints Logged this year		0						
6	Water Quality in Tap	Free of Turbidity	4373	90	5713	85.64	25926	86.16	
		With Turbidity	475	9.78	940	14.09	4050	13.46	
7	Taps Conditions	Physically Intact	4185	86.13	5206	78.04	23936	79.55	
		Minor Repair	556	11.44	944	14.15	4108	13.65	
		Major Repair	46	0.95	211	3.16	808	2.69	
		Reconstruction	72	1.48	310	4.65	1238	4.11	
8	Taps Flow Condition	Non-Functional	No water at all	90	1.85	281	4.21	1024	3.4
			There is water but not sufficient for drinking, cooking, and toilet use	15	0.31	15	0.22	68	0.23
		Functional	Sufficient for drinking, cooking, and toilet use	8	0.16	8	0.12	36	0.12
			Sufficient for Drinking, Cooking and Washing utensils, toilet use, and bathing	1517	31.22	1618	24.25	7991	26.56
			Sufficient for all Daily needs	3229	66.45	4749	71.19	20971	69.69

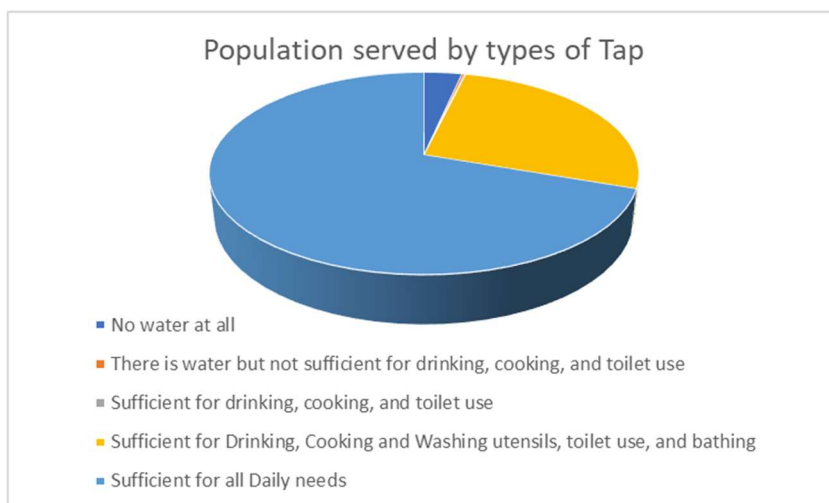


Figure 3-7: Population Served by Types of Tap

3.5.4 Functionality and sustainability assessment

This shows that 82.35% of schemes have no or less risk for functionality while 54.9% of schemes have no or less risk for sustainability.

Table 3-17: Functionality and Sustainability Assessment

FUNCTIONALITY SCORE					SUSTAINABILITY				
S.No.	Condition	Parameters	Numbers	%	S.No.	Condition	Parameters	Numbers	%
1	Total	No. of System	153	100%	1	Total	No. of System	153	100%
		No. of Taps	4859	100%			No. of Taps	4859	100%
		HH	6671	100%			HH	6671	100%
		Population	30090	100%			Population	30090	100%
2	Score > 70 (No or less risk for functionality)	No. of System	126	82.35%	2	Score > 70 (No or less risk for sustainability)	No. of System	84	54.90%
		No. of Taps	4645	95.60%			No. of Taps	3990	82.12%
		HH	6083	91.19%			HH	4917	73.71%
		Population	27706	92.08%			Population	22725	75.52%
3	Score Between 60-70 (Some risk for functionality)	No. of System	9	5.88%	3	Score Between 60-70 (Some risk for sustainability)	No. of System	43	28.10%
		No. of Taps	105	2.16%			No. of Taps	560	11.53%
		HH	249	3.73%			HH	1109	16.62%
		Population	1063	3.53%			Population	4761	15.82%
4	Score < 60 (High risk for functionality)	No. of System	18	11.76%	4	Score < 60 (High risk for Sustainability)	No. of System	26	16.99%
		No. of Taps	109	2.24%			No. of Taps	309	6.36%
		HH	339	5.08%			HH	645	9.67%
		Population	1321	4.39%			Population	2604	8.65%

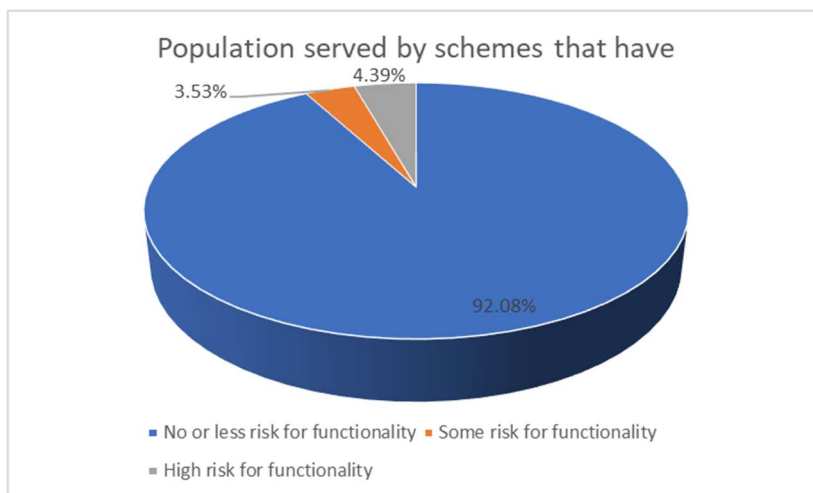


Figure 3-8: Population Served by Functionality Category

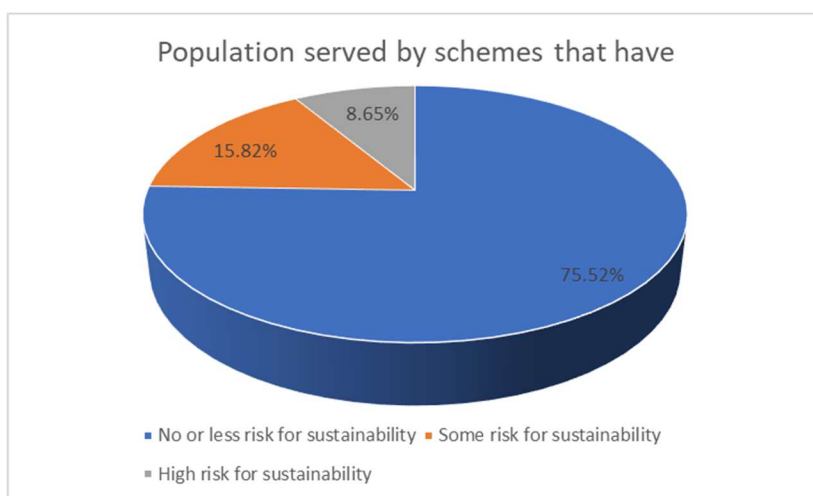


Figure 3-9: Population Served by Sustainability Category

This is the F&S assessment of the piped water supply system. The functionality and sustainability assessment of other systems such as tubewells, HH toilets, Institutional toilets, FSM facility, SWM facilities and wastewater treatment with sewerage network had not been carried over as the WASH sector of Nepal has yet to develop indicators, assessment methods and scoring system.

3.6 MANAGEMENT STRENGTH OF WSUC

WSUC is assuming full responsibility for running and managing these projects. Key responsibilities of the WUSC include Regular office administration, O&M of the system, Establish and collect water tariffs, Generate and mobilize resources, regulate service quality, Regulate water quality. The following table shows the summary of institutional features of WSUCs in this municipality:

Table 3-18: Status of WUSCs in the Municipality

S.No.	Indicator	Observed
-------	-----------	----------

		Number	Percentage
1.	Total number of schemes	153	
2.	Total number of WSUCs formed	136	88.89%
3.	No of WSUC having women representation more than 33%	94	61.44%
4.	Total number of WSUCs registered in DWRC	97	63.4%
5.	Total Number of WSUCs having office building	N/A	
6.	Total Number of WSUCs getting service of VMWs	87	56.86%
7.	Total Number of WSUCs who have outsourced maintenance service		
8.	Total Number of WSUCs who self-maintain account	146	95.42%
9.	Total Number of WSUCs who have account staff to maintain account	5	3.27%
10.	Total number of WSUCs who regularly conduct meetings	124	81.05%
11.	Total number of WSUCs who regularly have AGM	18	11.76%
12.	Total number of WSUCs who have tariff collection practice	78	50.98%
13.	Total number of WSUCs who have auditing practice	26	16.99%
14.	Total number of WSUCs who have bank account	68	44.44%
15.	Total number of WSUCs who have insured the water supply system	1	0.65%
16.	Total number of WSUCs who have adequate tools for VMW	34	22.22%
17.	Total Number of Schemes who have provision of remuneration for VMW	56	36.6%
18.	Total number of WSUC who have Operating Ratio less than 75%	125	61.44%
19.	Total number of WSUC who have Standard Operating Procedure (SOP) of regular inspection prepared and followed	81	52.94%
20.	Total number of WSUC who are using water for income generation activities	164	100%

3.7 ASSET OWNED

The following table shows the total value of the asset that WASH components worth within the Municipality. The value is calculated based at the present cost. The maintenance need conditions have been addressed and deducted accordingly from the actual asset value. Thus, this represents the net asset value at 2020.

Table 3-19: Asset Value of WASH Components

S.N.	Components	Asset Value (NRs.)
1	Water supply Systems	914120000
2	Tubewells	7800000
3	Household Toilets	713703650
4	Sanitation facilities	299392457.1
5	WASH in School	48795000
6	WASH in HCF	128790000
7	WSH in PP	6170000
8	Total Asset Value	2,118,771,107.12

3.8 WASH FINANCING

The WASH sector in Nepal historically received funding at a level of less than 3% of GDP. With this level of funding, the Sector has not been able to make adequate progress towards its targets for resource protection and service provision. The limited resource envelope coupled with a population growth has hindered significant progress in access to WASH services.

Table 3-20: Financing Required for WASH

S.N.	Components	Total Financing at 2020
1	Water Supply	253553981
2	Sanitation and Hygiene	310000800
3	WaSH in institutions (Schools)	21328995
4	WaSH in institution (HCF)	21826017.3
5	WaSH in public places (Public toilets)	7052733.8
6	Other Activities	4020000
7	Total	617782527.1

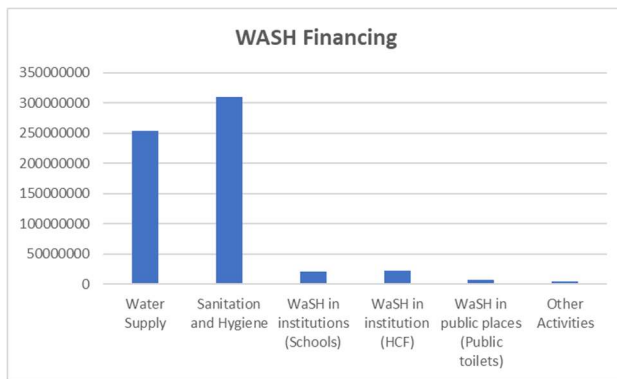


Figure 3-10: WASH Financing

3.9 WASH SECTOR CHALLENGES AND GAPS

3.9.1 Water supply

- Access to water services is XXX% which is lower than national average.
- Functionality and Sustainability is still the problem with 96.37% (0.12+26.56+69.69) of population getting water from functional taps. The functionality score is **only XXX %** and Sustainability Score is only **XXX%**.
- Most of the system has water quality problems, only 86.86% of population is getting turbidity free water.
- The need to improve their capacity to fulfil their management tasks.

3.9.2 Sanitation

- Many latrines in rural areas are poorly constructed, do not meet the standards for basic sanitation services and cannot be emptied. This hinders safe disposal of waste.
- Lack of awareness on technology options suitable for different geographic areas and for improving the level of services along the sanitation ladder.
- Limited capacity of the private sector to support different stages in the sanitation service chain; construction of appropriate infrastructure, pit emptying and transportation services. The district has only one cesspool emptier.

- Inadequate planning for sanitation in urban areas that is out of sync with the population growth, expansion of human settlements and commercial establishments. Capacity to put in place institutional arrangements for faecal sludge management is also weak
- The adoption of handwashing with soap at household level is very low. Less than XXX% of the households had improved sanitation facilities with handwashing facilities with water and soap in place.

3.9.3 Institutional wash

- Lack of access to basic water services in some schools and health centres.
- Majority of the schools lack separate WASH rooms for girls and facilities for safe disposal of menstrual pads.
- Mostly lack of functional handwashing facilities at schools.

3.10 LIST OF EXISTING FACILITIES

Refer to the following Annexes (Separate Volumes) for the list of existing facilities:

Facilities	Annex
Water supply schemes	Annex A
Sanitation schemes	Annex B
FSM	Annex C
SWM	Annex D
Sewerage network with WWTP	Annex E

4 PLAN, PROJECTION AND COSTING

4.1 PLANNING

The NWASH MIS has inbuilt planning tool (see 1.6), for WASH Plan at Municipality. As described in 1.4 c, on August 20th,2020, the stakeholders at strategic planning workshop:

- Prioritized the Municipality needs by setting priority of WASH projects. When priority is set in the WASH Planning Tool, it automatically determines the detail activities and the financial requirement to carry out these activities for 2020-2030
- Set the desired service level (Advanced or Basic), in case of WASH in school and WASH in Public place.
- Assessed their capacity of WASH sector in municipality terms of expected i) Tariff and fees ii) Investment in self-supply solution iii) Taxes iv) Transfers.

Estimated the financial gaps for this period and provided the ways for bridging the gap through trade, share, equity, bonds, in case when there is felt gap.

The participants used the WASH Plan Tool available at (<http://nwash.mowss.gov.np/dashboard>)

4.1.1 Priority setting

Following is the summary of the priority of the projects. The detail of priority of each project is presented in Appendix B.

Table 4-1: Priority of Projects

S.No	Area	Unit	Very High	High	Medium	Low	Total
A.	Priority for Water supply projects						
A.1	Existing Water Supply scheme	No	14	7	7	22	50
A.2	New Water Supply scheme	No	9	2	3	6	20
A.3	Ongoing Water Supply scheme	No	13	2	0	5	20
A.4	Existing Tubewells (high priority)	%	34	0	0	0	34
B.	Priority for Sanitation projects						
B.1	Existing Sanitation system	No	3	4	1	2	10
B.2	New Sanitation system	No	2	2	2	4	10
B.3	Ongoing Sanitation system	No	2	3	0	1	6
B.4	Household Sanitation- Number of years planned to make toilet safely managed from HH side	Years	3	0	0	0	
C.	Priority and service level for WASH in school						
C.1	Number of Schools: Advanced	No	17	2	5	2	26
C.2	Number of Schools: Basic	No	2	1	1	0	4
C.3	Total Numbers	No	19	3	6	2	30
D.	Priority for WASH in HCF						
D.1	Number of HCF	No	18	2	8	2	30
E.	Priority for WASH in Public Places						
E.1	Number of Public Places: Advanced	No	5	2	2	4	13
E.2	Number of Public Places: Basic	No	0	0	2	0	2
E.3	Total Numbers	No	5	2	4	4	15

When the strategic planning workshop (1.4c) sets the priority, the ‘WASH Plan Tool’ automatically calculates the required cost for planning period.

4.1.2 Distributions of activities

This section looks at the projections and distributions of populations and activities to cover the investments in infrastructure for providing full WASH coverage and service level improvement. Other projections including those for WASH in schools and health facilities, Public Places, solid waste management, wastewater Treatment with sewerage network has also been made. Following table show the projections used in the “WASH Plan Tool”.

Table 4-2: Projections used in the WASH Plan Tool

Priority	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Distribution of CAPEX											
Very High	0.1	0.4	0.4	0.1							
High			0.1	0.4	0.4	0.1					
Medium					0.1	0.4	0.4	0.1			
Low								0.1	0.4	0.4	0.1
Distribution of onetime repair											
Very High	0.5	0.5									
High											
Medium											
Low											
Distribution of CAPMANEX											
Very High	0.5	0.5									
High											
Medium											
Low											
Distribution of OPEX											
Very High	0.5	0.5									
High											
Medium											
Low											
Distribution of DS											
Very High	0.5	0.5									
High											
Medium											
Low											

The Distribution of CAPEX is applicable for existing water supply service level improvement, ongoing water supply, new water supply, Distribution of onetime repair applicable for existing water supply service level improvement, ongoing water supply, new water supply, distribution of CAPMANEX Applicable for existing water supply service level improvement, ongoing water supply, new water supply, distribution of OPEX applicable for existing water supply service level improvement, ongoing water supply, new water supply projects, distribution of DS applicable for existing water supply service level improvement, ongoing water supply, new water supply.

4.1.3 Assessing available resources

The strategic planning workshop (1.4c) then assessed the available resources in terms of taxes, transfers and tariff. If available resources are not able to meet the required cost then there is need to bridge this gap.

4.1.4 Bridging the gap

The following table shows the summary of bridging the gaps through Trade, shares, Equity and Bonds. The details of the % contribution of Trade, shares, Equity and Gaps are presented in [Appendix C](#).

4.2 SUMMARY PROJECTION (COVERAGE)

[Table 4-3](#), shows the summary of the coverage and service level improvement of the WASH services in municipality. The progressive increase of coverage and improvement in service level ladder is considered as per the JMP definition. The [Figure 4-1](#) shows the sharp increase of population served with the safely managed service and decrease in basic and limited service. Thus, achieving the full coverage with safely managed water supply services by 2030.

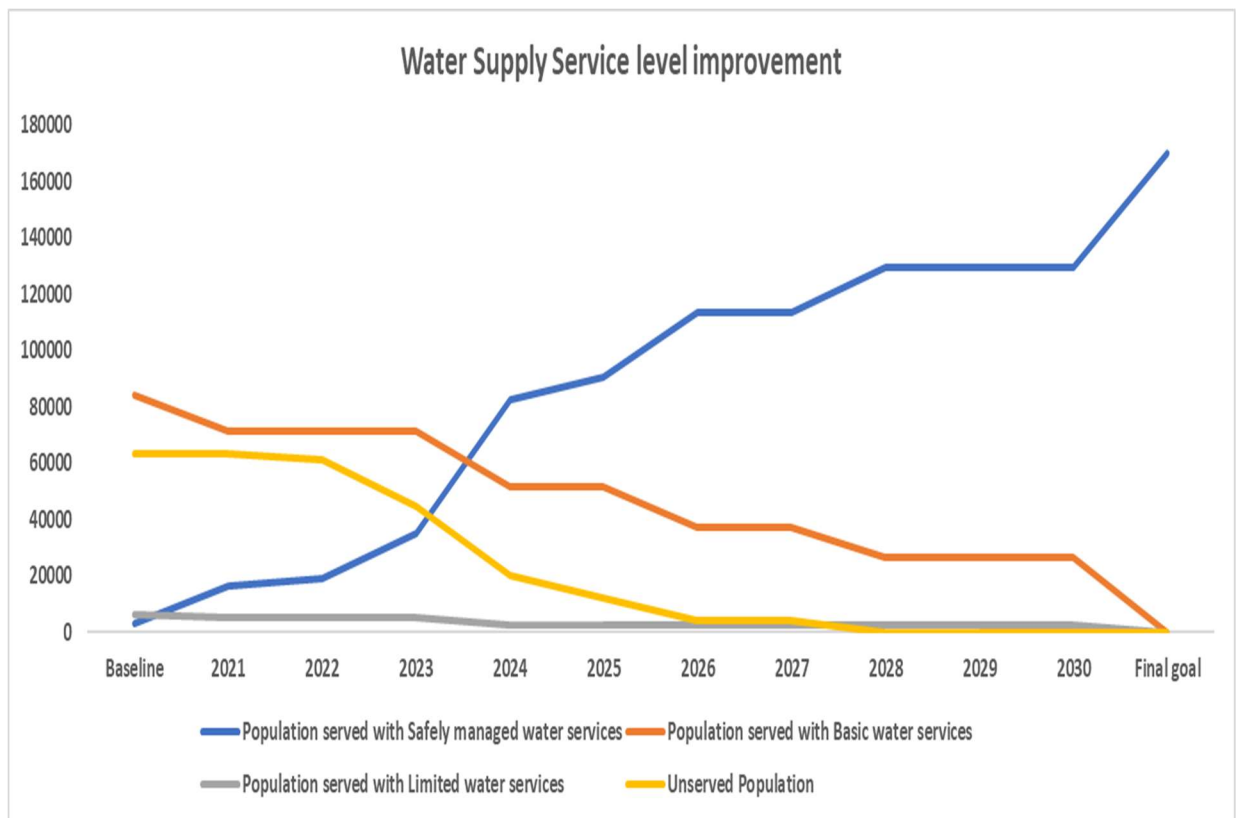


Figure 4-1: Water Supply Service Level Improvement

Similarly, [Figure 4-2](#) shows the increase in access to safely managed sanitation and decrease in population practicing unsafe sanitation, thus achieving full coverage with safely managed sanitation services. The provisions have been made to restore the functionality of the defunct schemes, so this expected coverage for safely managed service will be by fully functional schemes, contrary to past practice of unaccounting functionality issue while expressing coverage.

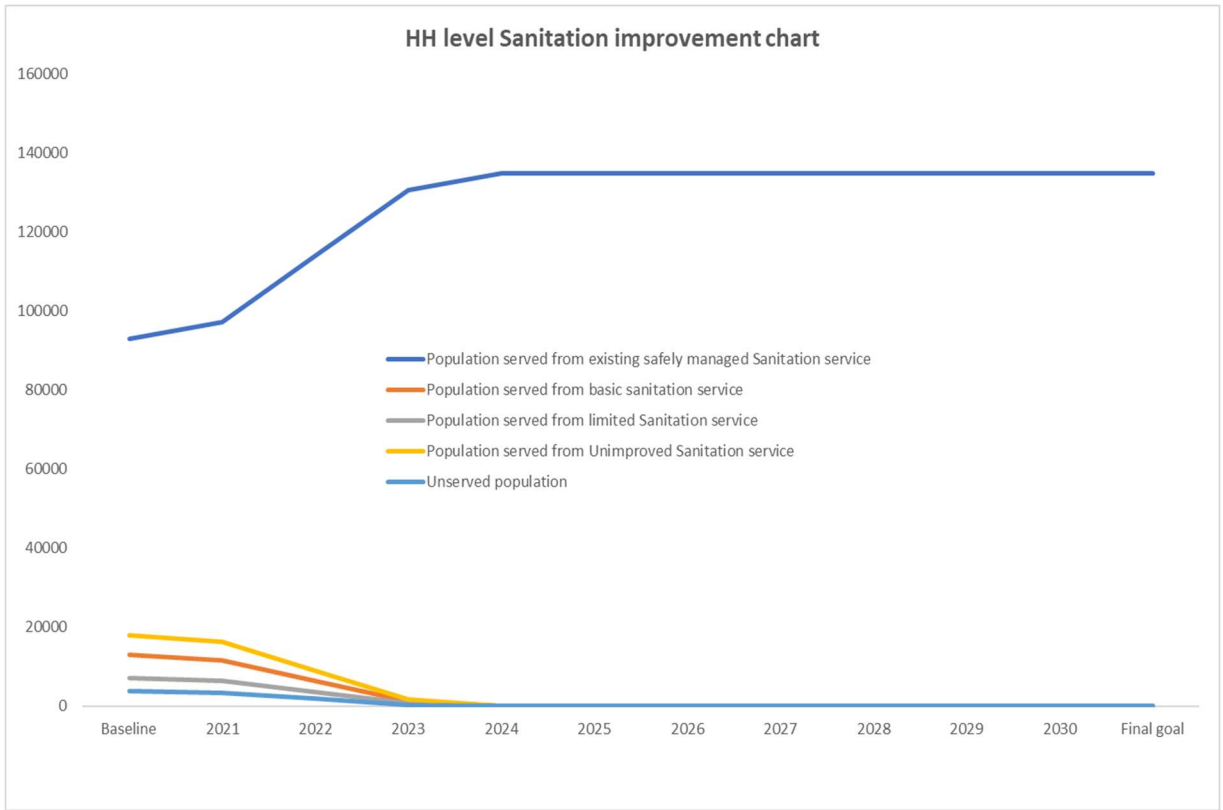


Figure 4-2: HH Level Sanitation Improvement

Based upon these planned coverages over the plan period (2020-30), the WASH Plan Tool calculates the total WASH Plan cost.

Table 4-3: Summary of Coverage

S.N	COMPONENT	Baseline	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Final goal
A	Water Supply	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
A1	Population served with Safely managed water services	2858	16338	18862	35163	82464	90703	113293	113293	129270	129270	129270	169833
A2	Population served with Basic water services	84005	71612	71363	71330	51537	51537	36976	36976	26353	26353	26353	0
A3	Population served with Limited water services	6359	5323	5295	5291	2322	2322	2312	2312	2312	2312	2312	0
A4	Unservd Population	63484	63433	61186	44922	20383	12144	4125	4125	0	0	0	0
B	Sanitation												
B1	HH sanitation												
B1.1	Population served from existing safely managed Sanitation service	93003	97193	113954	130715	134905	134905	134905	134905	134905	134905	134905	134905
B1.2	Population served from basic sanitation service	12945	11651	6473	1295	0	0	0	0	0	0	0	0
B1.3	Population served from limited Sanitation service	7154	6439	3578	717	0	0	0	0	0	0	0	0
B1.4	Population served from Unimproved Sanitation service	18056	16251	9029	1807	0	0	0	0	0	0	0	0
B1.5	Unservd population	3747	3373	1875	377	0	0	0	0	0	0	0	0
B2	FSM												
B2.1	Population served	8340	8340	8875	9918	11238	11238	16458	16458	20158	20158	20158	22398
B3	WWTP with Sewer												
B3.1	Population served	2300	2300	2300	9878	9878	9878	12678	12678	13178	13178	13178	13178
B4	SWM												
B4.1	Population served	2300	2300	6107	6107	8407	12915	12915	12915	12915	12915	12915	13915
C	WASH in Schools												
C1	Number of schools with Advanced Water services	1	1	1	1	18	18	19	19	24	24	24	26
C2	Number of schools with Advanced Sanitation services	10	10	10	10	22	22	23	23	25	25	25	27
C3	Number of schools with Advanced Hygiene services	0	0	0	0	17	17	19	19	24	24	24	26
C4	Number of schools with basic Water services in school	14	14	14	14	5	5	5	5	5	5	5	4
C5	Number of schools with basic Sanitation services in school	9	9	9	9	3	3	4	4	3	3	3	3
C6	Number of schools with basic Hygiene services in school	3	3	3	3	3	3	4	4	4	4	4	4
C7	Number of schools with limited Water service in school	9	9	9	9	5	5	4	4	1	1	1	0
C8	Number of schools with limited sanitation service in school	10	10	10	10	4	4	3	3	2	2	2	0

S.N	COMPONENT	Baseline	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Final goal
C9	Number of schools with limited hygiene service in school	14	14	14	14	5	5	3	3	1	1	1	0
C10	Number of schools with no Water supply services in school	6	6	6	6	2	2	2	2	0	0	0	0
C11	Number of schools with no sanitary services in school	1	1	1	1	1	1	0	0	0	0	0	0
C12	Number of schools with no hygiene services in school	13	13	13	13	5	5	4	4	1	1	1	0
D	WASH in HCF												
D1	Number of HCF with Basic Water services	1	1	1	1	18	18	20	20	28	28	28	30
D2	Number of HCF with Basic Sanitation services	5	5	5	5	18	18	20	20	28	28	28	30
D3	Number of HCF with Basic Hygiene services	1	1	1	1	18	18	20	20	28	28	28	30
D4	Number of HCF with Basic Environmental cleanliness services	12	12	12	12	22	22	23	23	28	28	28	30
D5	Number of HCF with limited Water service	23	23	23	23	10	10	8	8	2	2	2	0
D6	Number of HCF with limited sanitation service in school	25	25	25	25	12	12	10	10	2	2	2	0
D7	Number of HCF with limited hygiene service	29	29	29	29	12	12	10	10	2	2	2	0
D8	Number of HCF with limited Environmental cleanliness services	0	0	0	0	0	0	0	0	0	0	0	0
D9	Number of HCF with no Water supply services	6	6	6	6	2	2	2	2	0	0	0	0
D10	Number of HCF with no sanitary services	0	0	0	0	0	0	0	0	0	0	0	0
D11	Number of HCF with no hygiene services	0	0	0	0	0	0	0	0	0	0	0	0
D12	Number of HCF with No Environmental cleanliness services	18	18	18	18	8	8	7	7	2	2	2	0
E	WaSH in Public Places												
E1	Number of public toilets with Advanced WaSH facilities	0	0	5	5	7	7	9	9	9	9	9	13
E2	Number of public toilets with Basic WaSH facilities	0	0	0	0	0	0	2	2	2	2	2	2
E3	Number of public toilets with Limited WaSH facilities	6	6	4	4	3	3	1	1	1	1	1	0
E4	Number of public places with no WaSH services	9	9	6	6	5	5	3	3	3	3	3	0

4.3 COSTING

This section looks at the cost estimates for covering the investments in infrastructure for providing i) full WASH coverage and ii) service level improvement. Other costing including those for WASH in schools and health facilities, Public Places, solid waste management, wastewater Treatment with sewerage network has also been included. There is common agreement that better understanding of financing to the WASH sector at the national level is critical for policy development and implementation. It is also important to encourage better and more equitable utilization of existing funds, and to attract additional financing.

4.3.1 Methodology

The methodology enables municipalities to answer two key questions:

- What is the total expenditure in the WASH sector?
- How are funds distributed to the different WASH services and expenditure types?

The costing approach considers the existing and projected population, technologies needed for WASH service delivery and the costs for providing sustainable WASH services related to the technologies. The life-cycle cost approach provides the cost components for delivering sustainable WASH services, which are CapEx, OpEx, CapManEx, and ExpDS. The cost components are;

- Capital Expenditure (CapEx) - the cost for providing the WASH infrastructure for new system and cost for service level improvement for existing systems
- Capital Maintenance expenditure (CapManEx) - the cost of replacing assets or asset renewal. This covers major maintenance activities.
- Operational and Maintenance expenditure (OpEx) - the cost of routine operations and minor maintenance.
- Expenditure on Direct Support (ExpDS) - the cost for supporting service delivery, which includes monitoring and evaluation, technical support, backstopping, capacity building, tools and spare parts support etc.

The unit costs presented in Appendix A are derived from the ISAU report published by the Department of Water Supply and Sewerage. The operation ratios presented in are derived Benchmarking report published by SEIU of the Ministry of Water Supply.

The concept of “maintenance environment” has been used to determine the future need of maintenance in terms of % capital expenditure while the ages of scheme increases. This concept has been derived from the LCCA study conducted by Welthungerhilfe, Nepal in Icchakamana Municipality.

Maintenance environment: This tool has assumed that schemes of one local government would behave in a certain way influenced by the ‘scheme ecosystem’ (such as age, management capacity of WSUC, Policy of Municipality towards WaSH etc). The result of this influence is the degree and magnitude of the requirement of CapManEx. The condition which brought the schemes within the Municipality to this CapManEx requirement is termed as the ‘Maintenance Environment’. The

maintenance condition is derived in terms of % of the financial expenditure that was spent in the schemes within the Municipality. It is assumed that even the new scheme will also behave like this (demand that % of CapManEx) after certain age. This is calculated based on the behavior of the existing scheme and extrapolated to new scheme on progressing ages.

4.3.1.1 Costing water services

The costs for achieving universal access to improved water services in the district by 2030 are estimated, taking into account the current service coverage, the targeted coverage, and the unit cost of the technologies to be employed to achieve the target. The cost projection is done for 2020-30 on an annual basis.

The unit costs presented above are provided per type of water supply technology (household connections, standpipes, hand pumps).

4.3.1.2 Costing sanitation services

The same costing framework was used for sanitation services. The costs were based on projections for reaching universal access to either basic or safely managed sanitation services through a mix of different technology options. The options considered include; water closet and pour flush with septic tank, and improved pit latrines.

4.3.1.3 Total costs of achieving full coverage

Table xx shows the costs for ensuring access to basic water and sanitation services for all by 2030. The costs presented include the investment (CapEx), Capital Maintenance (CapManEx), and Direct Support costs. The investment costs for sanitation will mainly be met by the users seeking to either access sanitation services or improve their level of service to move up the sanitation ladder.

The projections presented mainly focus on water and sanitation services. They cover costs of infrastructure development, capital maintenance and direct support for achieving universal access. The projections for institutional WASH were also included in this analysis.

4.3.2 Summary of WASH plan cost

Following comprehensive **Table 4-1** provides the total summary cost for i) Water Supply (piped and tubewells), ii) Sanitation and Hygiene (including household sanitation, SWM, FSM, WWTP with sewer network) iii) WASH in School iv) WASH in HCF v) WASH in Public Places. This provides costs for i) CapEx ii) CapManEx iii) OpEx and iv) DS.

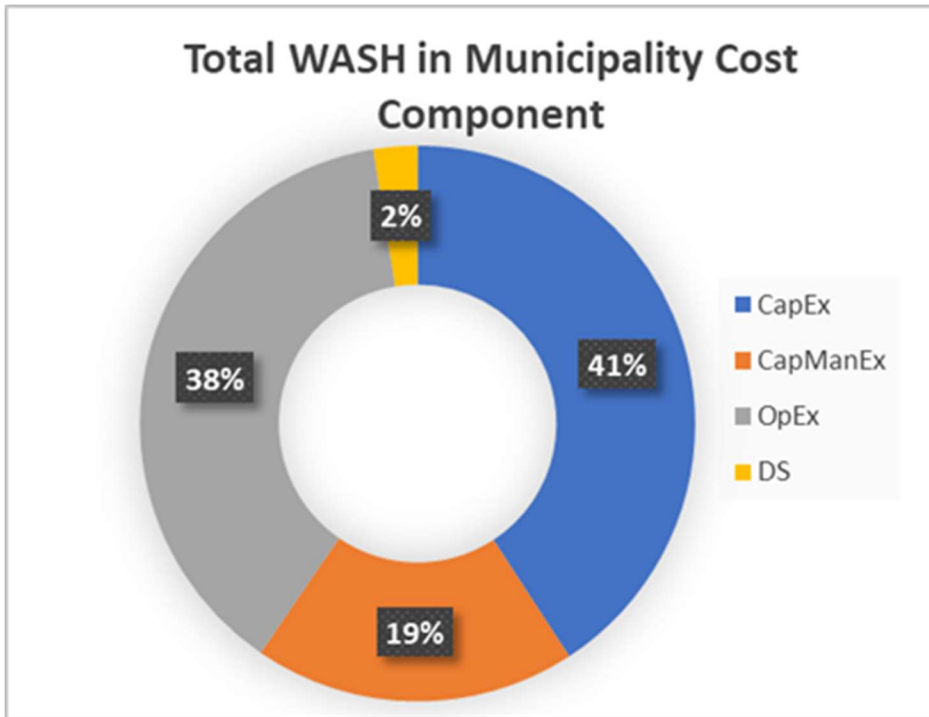


Figure 4-3: Total WASH Cost

Here, % represents the portion of the total WASH cost in 10 years.

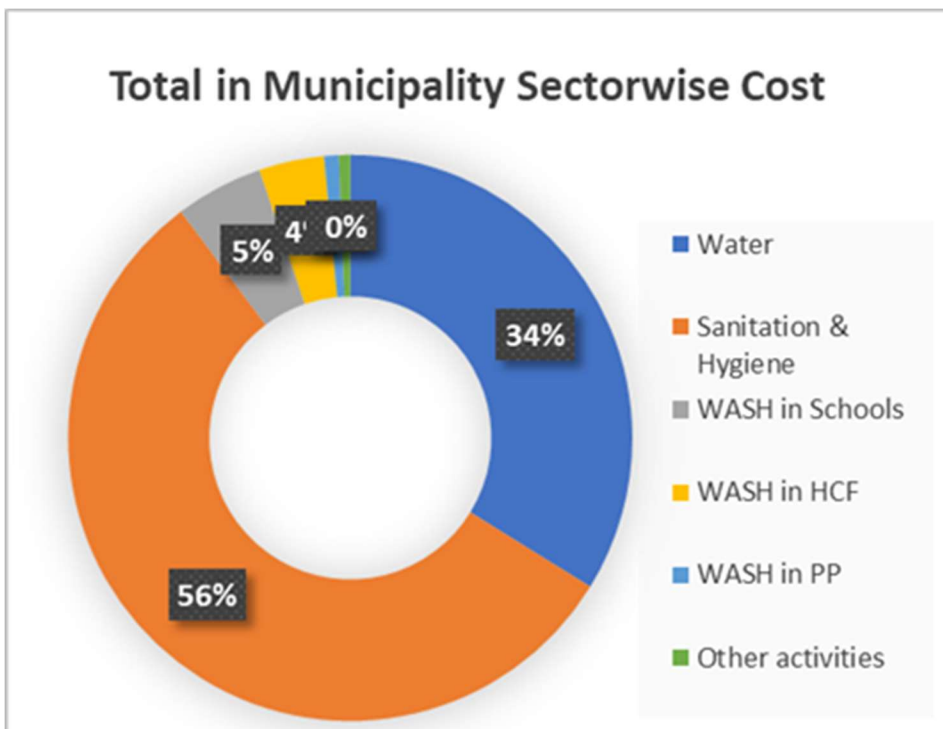


Figure 4-4: Sector wise WASH Cost

Above chart represent the total WASH cost required for full coverage and service level improvement for the period 2020-30. It represents the area-wise (water supply,

sanitation, hygiene etc.) cost and also represents the expenditure-wise cost (CapEx, CapManEx..etc.). The following bar chart represent the year-wise cost required for 2020-2030.

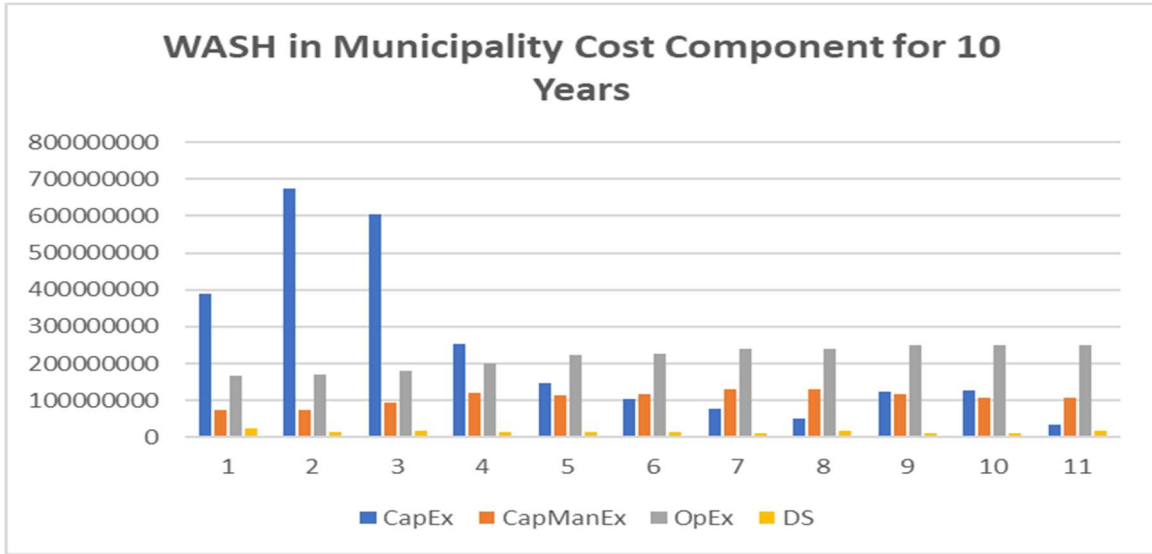


Figure 4-5: Cost Component of WASH for 10 Years

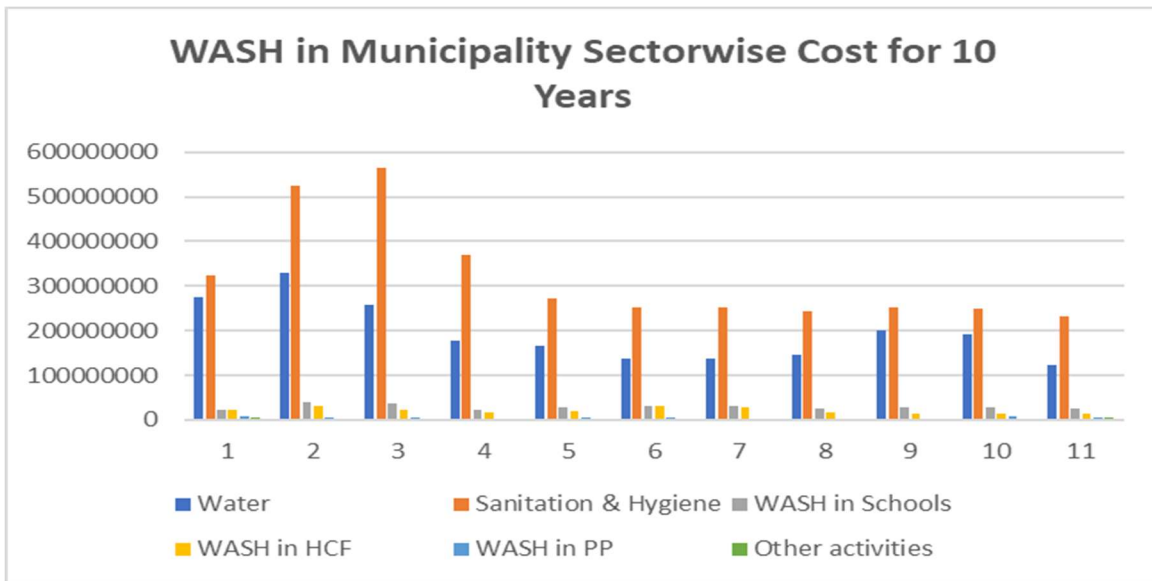


Figure 4-6: Sector wise WASH Cost for 10 Years

Table 4-4: Summary of Required WASH Plan Cost

S.N.	Particulars	2020		2021		2022		2023		2024		2025	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
A	Water Supply												
1	CapEx	210979340	3.34%	273615310	4.33%	207112210	3.27%	111283440	1.76%	76737200	1.21%	43048200	0.68%
2	CapManEx	36247566.72	0.57%	35468749.88	0.56%	26104951.06	0.41%	34387462.72	0.54%	48399280.92	0.77%	50773733.6	0.80%
3	OpEx	17402738.33	0.28%	17441483.33	0.28%	18441103.5	0.29%	24439074.92	0.39%	35884080.33	0.57%	37599550.82	0.59%
4	DS	11306810	0.18%	2726385	0.04%	6318435	0.10%	6876000	0.11%	5297880	0.08%	5061000	0.08%
5	Total	275936455	4.36%	329251928.2	5.21%	257976699.6	4.08%	176985977.6	2.80%	166318441.3	2.63%	136482484.4	2.16%
B	Sanitation and Hygiene												
1	CapEx	163660625	2.59%	364485250	5.76%	357344300	5.65%	129857075	2.05%	57028000	0.90%	33632000	0.53%
2	CapManEx	23123094.48	0.37%	24655185.53	0.39%	61434667.22	0.97%	81486323.45	1.29%	53586481.66	0.85%	54825481.66	0.87%
3	OpEx	130857393	2.07%	132875332	2.10%	142600740	2.25%	156707196	2.48%	160325935	2.53%	161840623	2.56%
4	DS	5538920	0.09%	1561340	0.02%	4152740	0.07%	2386340	0.04%	1721340	0.03%	2721340	0.04%
5	Total	323180032.5	5.11%	523577107.5	8.28%	565532447.2	8.94%	370436934.4	5.86%	272661756.7	4.31%	253019444.7	4.00%
C1	WASH in School (Cost component wise)												
1	CapEx	5950000	0.09%	23800000	0.38%	24527500	0.39%	8860000	0.14%	5035500	0.08%	9229500	0.15%
2	CapManEx	3460593.8	0.05%	3460593.8	0.05%	1351593.8	0.02%	1351593.8	0.02%	3353298.8	0.05%	3353298.8	0.05%
3	OpEx	10961401.2	0.17%	10961401.2	0.17%	10961401.2	0.17%	10961401.2	0.17%	17662458	0.28%	17662458	0.28%
4	DS	957000	0.02%	2211000	0.03%	1155000	0.02%	1353000	0.02%	1089000	0.02%	957000	0.02%
5	Total	21328995	0.34%	40432995	0.64%	37995495	0.60%	22525995	0.36%	27140256.8	0.43%	31202256.8	0.49%
C2	WASH in School (Sector wise)												
1	Water Supply	2137677.8	0.03%	4287177.8	0.07%	4241677.8	0.07%	2279677.8	0.04%	3127801.7	0.05%	3720301.7	0.06%
2	Sanitation	9932480	0.16%	26494480	0.42%	24535480	0.39%	11191480	0.18%	12050671.68	0.19%	15520671.68	0.25%
3	Hygiene	9196573.2	0.15%	9475073.2	0.15%	9040073.2	0.14%	8984573.2	0.14%	11825430.91	0.19%	11806930.91	0.19%
4	Solidwaste	62264	0.00%	176264	0.00%	178264	0.00%	70264	0.00%	136352.5	0.00%	154352.5	0.00%
5	Total	21328995	0.34%	40432995	0.64%	37995495	0.60%	22525995	0.36%	27140256.79	0.43%	31202256.79	0.49%
D1	WASH in HCF(Cost component wise)												
1	CapEx	2926500	0.05%	11706000	0.19%	11843000	0.19%	3474500	0.05%	4524500	0.07%	16043000	0.25%
2	CapManEx	10846430.6	0.17%	10846430.6	0.17%	3498555.6	0.06%	3498555.6	0.06%	7421990.2	0.12%	7421990.2	0.12%
3	OpEx	7492086.7	0.12%	7492086.7	0.12%	7492086.7	0.12%	7492086.7	0.12%	8141399.2	0.13%	8141399.2	0.13%
4	DS	561000	0.01%	2244000	0.04%	748000	0.01%	1309000	0.02%	748000	0.01%	561000	0.01%
5	Total	21826017.3	0.35%	32288517.3	0.51%	23581642.3	0.37%	15774142.3	0.25%	20835889.4	0.33%	32167389.4	0.51%

S.N.	Particulars	2020		2021		2022		2023		2024		2025	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
D2	WASH in HCF(Sectorwise)												
1	Water Supply	5158601.3	0.08%	6765101.3	0.11%	5847476.3	0.09%	5536976.3	0.09%	5306493.33	0.08%	5699993.33	0.09%
2	Sanitation	14485622	0.23%	22858622	0.36%	15312622	0.24%	8283622	0.13%	13313610.45	0.21%	24101610.45	0.38%
3	Hygiene	1405846	0.02%	1414846	0.02%	1212596	0.02%	1206596	0.02%	1326200.61	0.02%	1416200.61	0.02%
4	Solidwaste	775948	0.01%	1249948	0.02%	1208948	0.02%	746948	0.01%	889585.01	0.01%	949585.01	0.02%
5	Total	21826017.3	0.35%	32288517.3	0.51%	23581642.3	0.37%	15774142.3	0.25%	20835889.4	0.33%	32167389.4	0.51%
E	WASH in Public Places (Cost componentwise)												
1	CapEx	4994500	0.08%	2140500	0.03%	2464000	0.04%	1056000	0.02%	3549000	0.06%	1521000	0.02%
2	CapManEx	1604263.8	0.03%	767363.8	0.01%	301225.2	0.00%	301225.2	0.00%	380918	0.01%	380918	0.01%
3	OpEx	708620	0.01%	708620	0.01%	1488102	0.02%	1488102	0.02%	1877843	0.03%	1877843	0.03%
4	DS	272000	0.00%	547000	0.01%	243000	0.00%	298000	0.00%	270000	0.00%	380000	0.01%
5	Total	7579383.8	0.12%	4163483.8	0.07%	4496327.2	0.07%	3143327.2	0.05%	6077761	0.10%	4159761	0.07%
F	Other Activities												
1	CapEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
2	CapManEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
3	OpEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
4	DS	4020000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%
5	Total	4020000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%
		653870883.6		933234031.8		893102611.3		592386376.6		496554105.1		460551336.3	
G1	Total WASH cost in Municipality (Cost componentwise)												
1	CapEx	388510965	6.14%	675747060	10.68%	603291010	9.54%	254531015	4.02%	146874200	2.32%	103473700	1.64%
2	CapManEx	75281949.4	1.19%	75198323.61	1.19%	92690992.88	1.47%	121025160.8	1.91%	113141969.6	1.79%	116755422.3	1.85%
3	OpEx	167422239.2	2.65%	169478923.2	2.68%	180983433.4	2.86%	201087860.8	3.18%	223891715.5	3.54%	227121874	3.59%
4	DS	22655730	0.36%	12809725	0.20%	16137175	0.26%	15742340	0.25%	12646220	0.20%	13200340	0.21%
5	Total	653870883.6	10.34%	933234031.8	14.75%	893102611.3	14.12%	592386376.6	9.37%	496554105.1	7.85%	460551336.3	7.28%
G2	Total WASH cost in Municipality (Sectorwise)												
1	Water	275936455	4.36%	329251928.2	5.21%	257976699.6	4.08%	176985977.6	2.80%	166318441.3	2.63%	136482484.4	2.16%
2	Sanitation & Hygiene	323180032.5	5.11%	523577107.5	8.28%	565532447.2	8.94%	370436934.4	5.86%	272661756.7	4.31%	253019444.7	4.00%
3	WASH in Schools	21328995	0.34%	40432995	0.64%	37995495	0.60%	22525995	0.36%	27140256.8	0.43%	31202256.8	0.49%

S.N.	Particulars	2020		2021		2022		2023		2024		2025	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
4	WASH in HCF	21826017.3	0.35%	32288517.3	0.51%	23581642.3	0.37%	15774142.3	0.25%	20835889.4	0.33%	32167389.4	0.51%
5	WASH in PP	7579383.8	0.12%	4163483.8	0.07%	4496327.2	0.07%	3143327.2	0.05%	6077761	0.10%	4159761	0.07%
6	Other activities	4020000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%
7	Total	653870883.6	10.34%	933234031.8	14.75%	893102611.3	14.12%	592386376.6	9.37%	496554105.1	7.85%	460551336.3	7.28%

S.N.	Particulars	2026		2027		2028		2029		2030		Total for 10 years	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
A	Water Supply												
1	CapEx	29323200	0.46%	31059000	0.49%	94912800	1.50%	94912800	1.50%	23728200	0.38%	1196711700	18.92%
2	CapManEx	61765543.6	0.98%	62043643.6	0.98%	54376870.8	0.86%	46171210.8	0.73%	44879070.8	0.71%	500618084.5	7.91%
3	OpEx	42690725.9	0.67%	42690725.9	0.67%	46181406.26	0.73%	46181406.26	0.73%	46181406.26	0.73%	375133701.8	5.93%
4	DS	3771000	0.06%	8829240	0.14%	3906000	0.06%	3906000	0.06%	8196000	0.13%	66194750	1.05%
5	Total	137550469.5	2.17%	144622609.5	2.29%	199377077.1	3.15%	191171417.1	3.02%	122984677.1	1.94%	2138658236	33.81%
B	Sanitation and Hygiene												
1	CapEx	22000000	0.35%	11502000	0.18%	24008000	0.38%	24008000	0.38%	6002000	0.09%	1193527250	18.87%
2	CapManEx	60783209.66	0.96%	61670605.46	0.97%	54227045.46	0.86%	53721045.46	0.85%	53021045.46	0.84%	582534185.5	9.21%
3	OpEx	167418623	2.65%	167418623	2.65%	171128623	2.71%	171128623	2.71%	171128623	2.71%	1733430334	27.40%
4	DS	1581340	0.02%	3131740	0.05%	1671340	0.03%	1671340	0.03%	2931340	0.05%	29069120	0.46%
5	Total	251783172.7	3.98%	243722968.5	3.85%	251035008.5	3.97%	250529008.5	3.96%	233083008.5	3.68%	3538560889	55.94%
C1	WASH in School (Cost component wise)												
1	CapEx	8502000	0.13%	2955000	0.05%	3318000	0.05%	3318000	0.05%	829500	0.01%	96325000	1.52%
2	CapManEx	2933254.8	0.05%	2933254.8	0.05%	3097718	0.05%	3097718	0.05%	3097718	0.05%	31490636.4	0.50%
3	OpEx	18343307.2	0.29%	18343307.2	0.29%	20581203.2	0.33%	20581203.2	0.33%	20581203.2	0.33%	177600744.8	2.81%
4	DS	957000	0.02%	957000	0.02%	957000	0.02%	957000	0.02%	957000	0.02%	12507000	0.20%
5	Total	30735562	0.49%	25188562	0.40%	27953921.2	0.44%	27953921.2	0.44%	25465421.2	0.40%	317923381.2	5.03%
C2	WASH in School (Sector wise)												
1	Water Supply	3762600.03	0.06%	3099600.03	0.05%	3572754.64	0.06%	3572754.64	0.06%	3221754.64	0.05%	37023778.58	0.59%
2	Sanitation	14800228.78	0.23%	9942228.78	0.16%	11345221.02	0.18%	11345221.02	0.18%	9215221.02	0.15%	156373384	2.47%
3	Hygiene	12011619.83	0.19%	12007619.83	0.19%	12887732.53	0.20%	12887732.53	0.20%	12886232.53	0.20%	123009591.9	1.94%
4	Solidwaste	161113.37	0.00%	139113.37	0.00%	148213.01	0.00%	148213.01	0.00%	142213.01	0.00%	1516626.77	0.02%
5	Total	30735562.01	0.49%	25188562.01	0.40%	27953921.2	0.44%	27953921.2	0.44%	25465421.2	0.40%	317923381.2	5.03%

S.N.	Particulars	2026		2027		2028		2029		2030		Total for 10 years	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
D1	WASH in HCF(Cost component wise)												
1	CapEx	15906000	0.25%	4106500	0.06%	520000	0.01%	520000	0.01%	130000	0.00%	71700000	1.13%
2	CapManEx	4664132	0.07%	4664132	0.07%	4509661.6	0.07%	4509661.6	0.07%	4509661.6	0.07%	66391201.6	1.05%
3	OpEx	8179091.7	0.13%	8179091.7	0.13%	8872801.7	0.14%	8872801.7	0.14%	8872801.7	0.14%	89227733.7	1.41%
4	DS	561000	0.01%	561000	0.01%	561000	0.01%	561000	0.01%	561000	0.01%	8976000	0.14%
5	Total	29310223.7	0.46%	17510723.7	0.28%	14463463.3	0.23%	14463463.3	0.23%	14073463.3	0.22%	236294935.3	3.74%
D2	WASH in HCF(Sector wise)												
1	Water Supply	5650300.52	0.09%	5086800.52	0.08%	5053525.91	0.08%	5053525.91	0.08%	4975525.91	0.08%	60134320.63	0.95%
2	Sanitation	21371514.23	0.34%	10296514.23	0.16%	7360276.99	0.12%	7360276.99	0.12%	7060276.99	0.11%	151804568.3	2.40%
3	Hygiene	1350318.31	0.02%	1257318.31	0.02%	1199491.09	0.02%	1199491.09	0.02%	1199491.09	0.02%	14188395.11	0.22%
4	Solidwaste	938090.64	0.01%	870090.64	0.01%	850169.32	0.01%	850169.32	0.01%	838169.32	0.01%	10167651.26	0.16%
5	Total	29310223.7	0.46%	17510723.7	0.28%	14463463.31	0.23%	14463463.31	0.23%	14073463.31	0.22%	236294935.3	3.74%
E	WASH in Public Places (Cost component wise)												
1	CapEx	0	0.00%	0	0.00%	0	0.00%	4721500	0.07%	2023500	0.03%	22470000	0.36%
2	CapManEx	495702.8	0.01%	495702.8	0.01%	495702.8	0.01%	495702.8	0.01%	495702.8	0.01%	6214428	0.10%
3	OpEx	2444739	0.04%	2444739	0.04%	2444739	0.04%	2444739	0.04%	2444739	0.04%	20372825	0.32%
4	DS	324000	0.01%	324000	0.01%	324000	0.01%	324000	0.01%	489000	0.01%	3795000	0.06%
5	Total	3264441.8	0.05%	3264441.8	0.05%	3264441.8	0.05%	7985941.8	0.13%	5452941.8	0.09%	52852253	0.84%
F	Other Activities												
1	CapEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
2	CapManEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
3	OpEx	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
4	DS	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	5520000	0.09%	41220000	0.65%
5	Total	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	5520000	0.09%	41220000	0.65%
		456163869.7		437829305.5		499613911.8		495623751.8		406579511.8		6325509695	
G1	Total WASH cost in Municipality (Cost component wise)												
1	CapEx	75731200	1.20%	49622500	0.78%	122758800	1.94%	127480300	2.02%	32713200	0.52%	2580733950	40.80%
2	CapManEx	130641842.9	2.07%	131807338.7	2.08%	116706998.7	1.85%	107995338.7	1.71%	106003198.7	1.68%	1187248536	18.77%
3	OpEx	239076486.8	3.78%	239076486.8	3.78%	249208773.2	3.94%	249208773.2	3.94%	249208773.2	3.94%	2395765339	37.87%
4	DS	10714340	0.17%	17322980	0.27%	10939340	0.17%	10939340	0.17%	18654340	0.29%	161761870	2.56%
5	Total	456163869.7	7.21%	437829305.5	6.92%	499613911.8	7.90%	495623751.8	7.84%	406579511.8	6.43%	6325509695	100.00%

S.N.	Particulars	2026		2027		2028		2029		2030		Total for 10 years	
		NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
G2	Total WASH cost in Municipality (Sector wise)												
1	Water	137550469.5	2.17%	144622609.5	2.29%	199377077.1	3.15%	191171417.1	3.02%	122984677.1	1.94%	2138658236	33.81%
2	Sanitation & Hygiene	251783172.7	3.98%	243722968.5	3.85%	251035008.5	3.97%	250529008.5	3.96%	233083008.5	3.68%	3538560889	55.94%
3	WASH in Schools	30735562	0.49%	25188562	0.40%	27953921.2	0.44%	27953921.2	0.44%	25465421.2	0.40%	317923381.2	5.03%
4	WASH in HCF	29310223.7	0.46%	17510723.7	0.28%	14463463.3	0.23%	14463463.3	0.23%	14073463.3	0.22%	236294935.3	3.74%
5	WASH in PP	3264441.8	0.05%	3264441.8	0.05%	3264441.8	0.05%	7985941.8	0.13%	5452941.8	0.09%	52852253	0.84%
6	Other activities	3520000	0.06%	3520000	0.06%	3520000	0.06%	3520000	0.06%	5520000	0.09%	41220000	0.65%
7	Total	456163869.7	7.21%	437829305.5	6.92%	499613911.8	7.90%	495623751.8	7.84%	406579511.8	6.43%	6325509695	100.00%

4.3.3 Investment and gaps

4.3.3.1 Existing investment

Estimating current WASH expenditures requires information and coordination among the many different WASH sector institutions and levels of government, service providers, nongovernmental organizations and external development partners. The sources of financing for drinking-water and sanitation services included:

- Households – includes household tariffs and fees paid to service providers and repayable finance raised by public utilities, as well as household investment in self-supply solutions (e.g. private or community wells, water tanks), and household level sanitation.
- Taxes (government) – funds originating from domestic taxes that are channeled to the sector by central, regional and local governments, and repayable finance borrowed by governments other than ODA.
- Transfers (external sources) – funds from international donors and charitable foundations. Transfers include grants and concessional loans, which include a grant element in the form of subsidized interest rate or a grace period.

4.3.3.2 Projected gaps

When required cost (4.3.2) and existing investment (4.3.3.A) is calculated then the difference between them is the calculated which is the projected gap. The table below shows the gap cost component-wise and sector-wise.

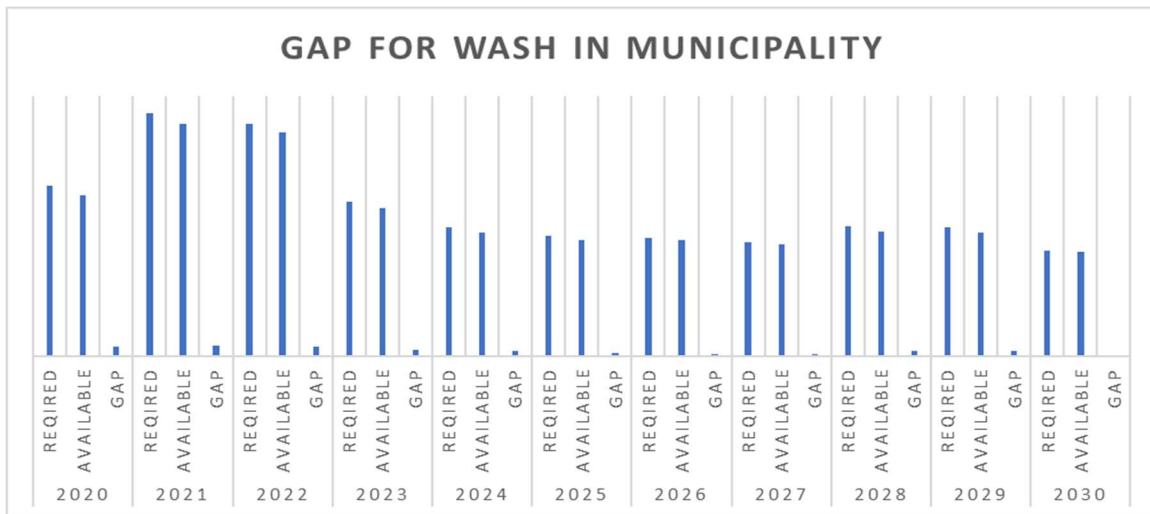


Figure 4-7: Gap in WASH Investment

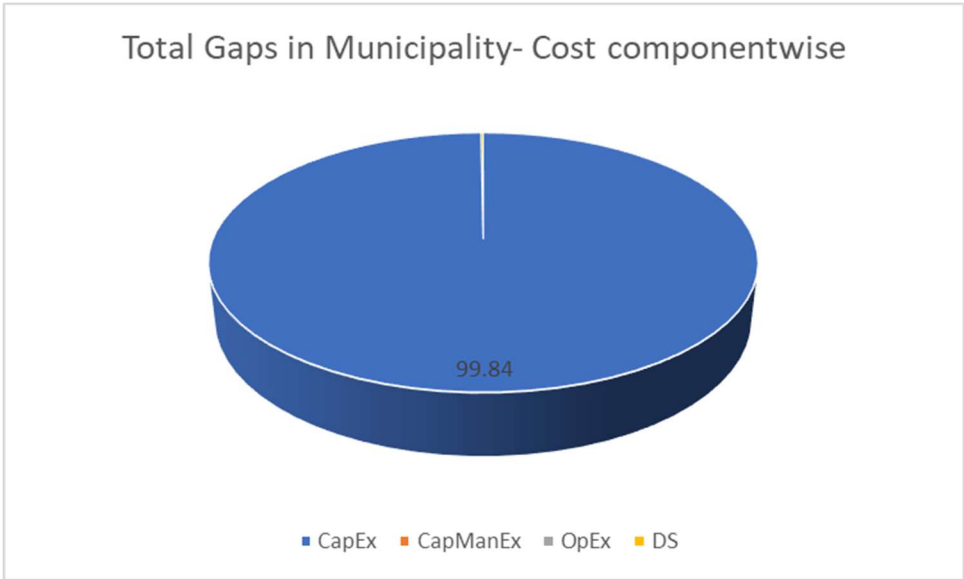


Figure 4-8: Total Gaps in Municipality: Cost Component wise

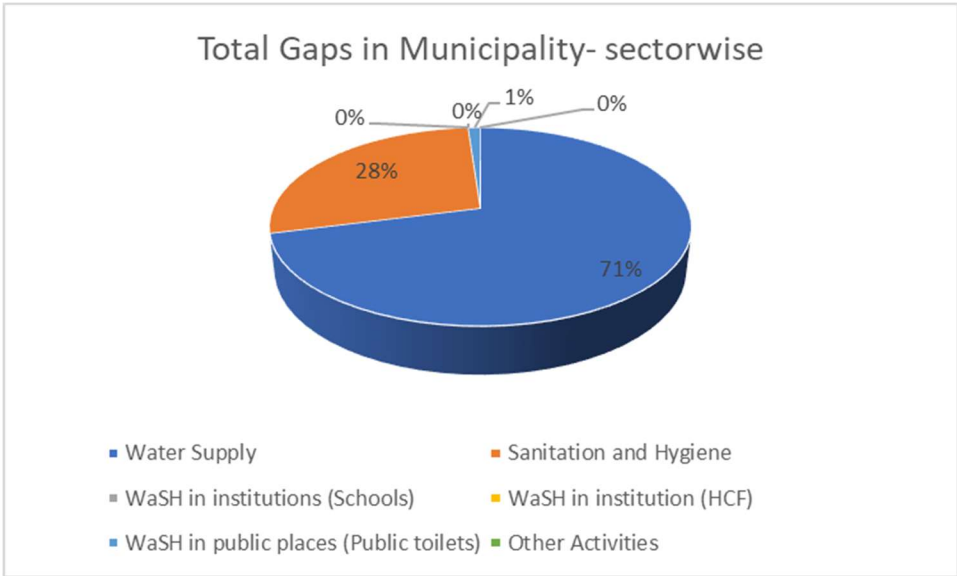


Figure 4-9: Total Gaps in Municipality: Sector wise

Table 4-5: Gaps in Investment

COMPONENT	2020			2021			2022			2023			2024			2025		
	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap
Water Supply	27593 6455	25355 3981	2238 2474	32925 1928. 2	29621 1562. 2	3304 0366	25797 6699. 6	23062 4633. 6	2735 2066	17698 5977. 6	16091 5403. 6	1607 0574	16631 8441. 3	15451 0301. 3	1180 8140	13648 2484. 4	12875 3884. 4	7728 600
Sanitation and Hygiene	32318 0032. 5	31000 0800	1317 9232. 5	52357 7107. 5	51438 3765	9193 342.5	56553 2447. 2	55741 0247. 2	8122 200	37043 6934. 4	36232 8234. 4	8108 700	27266 1756. 7	26410 7556. 7	8554 200	25301 9444. 7	24797 4644. 7	5044 800
WaSH in institutions (Schools)	21328 995	21328 995	0	40432 995	40432 995	0	37995 495	37995 495	0	22525 995	22525 995	0	27140 256.8	27140 256.8	0	31202 256.8	31202 256.8	0
WaSH in institution (HCF)	21826 017.3	21826 017.3	0	32288 517.3	32288 517.3	0	23581 642.3	23581 642.3	0	15774 142.3	15774 142.3	0	20835 889.4	20835 889.4	0	32167 389.4	32167 389.4	0
WaSH in public places (Public toilets)	75793 83.8	70527 33.8	5266 50	41634 83.8	38947 33.8	2687 50	44963 27.2	42256 27.2	2707 00	31433 27.2	30079 27.2	1354 00	60777 61	56958 61	3819 00	41597 61	39696 61	1901 00
Other Activities	40200 00	40200 00	0	35200 00	35200 00	0	35200 00	35200 00	0	35200 00	35200 00	0	35200 00	35200 00	0	35200 00	35200 00	0
WASH in Municipality	65387 0883. 6	61778 2527. 1	3608 8356. 5	93323 4031. 8	89073 1573. 3	4250 2458. 5	89310 2611. 3	85735 7645. 3	3574 4966	59238 6376. 6	56807 1702. 6	2431 4674	49655 4105. 1	47580 9865. 1	2074 4240	46055 1336. 3	44758 7836. 3	1296 3500

COMPONENT	2026			2027			2028			2029			2030		
	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap
Water Supply	137550 469.5	132068 629.5	5481 840	144622 609.5	139159 429.5	5463 180	199377 077.1	183006 197.1	16370 880	191171 417.1	174800 537.1	16370 880	122984 677.1	118891 957.1	4092 720
Sanitation and Hygiene	251783 172.7	248483 172.7	3300 000	243722 968.5	241997 668.5	1725 300	251035 008.5	247433 808.5	36012 00	250529 008.5	246927 808.5	36012 00	233083 008.5	232182 708.5	9003 00
WaSH in institutions (Schools)	307355 62	307355 62	0	251885 62	251885 62	0	279539 21.2	279539 21.2	0	279539 21.2	279539 21.2	0	254654 21.2	254654 21.2	0
WaSH in institution (HCF)	293102 23.7	293102 23.7	0	175107 23.7	175107 23.7	0	144634 63.3	144634 63.3	0	144634 63.3	144634 63.3	0	140734 63.3	140734 63.3	0
WaSH in public places (Public toilets)	326444 1.8	323204 1.8	3240 0	326444 1.8	323204 1.8	3240 0	326444 1.8	323204 1.8	32400	798594 1.8	748139 1.8	50455 0	545294 1.8	520169 1.8	2512 50
Other Activities	352000 0	352000 0	0	352000 0	352000 0	0	352000 0	352000 0	0	352000 0	352000 0	0	552000 0	552000 0	0
WASH in Municipality	456163 869.7	447349 629.7	8814 240	437829 305.5	430608 425.5	7220 880	499613 911.8	479609 431.8	20004 480	495623 751.8	475147 121.8	20476 630	406579 511.8	401335 241.8	5244 270

COST-COMPONENT WISE

COMPONENT	2020			2021			2022			2023			2024			2025		
	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap
CapEx	388510965	352449808.5	36061156.5	675747060	633299301.5	42447758.5	603291010	567570344	35720666	254531015	230246141	24284874	146874200	126156960	20717240	103473700	90548200	12925500
CapManEx	75281949.4	75281949.4	0	75198323.61	75198323.61	0	92690992.88	92690992.88	0	121025160.8	121025160.8	0	113141969.6	113141969.6	0	116755422.3	116755422.3	0
OpEx	167422239.2	167422239.2	0	169478923.2	169478923.2	0	180983433.4	180983433.4	0	201087860.8	201087860.8	0	223891715.5	223891715.5	0	227121874	227121874	0
DS	22655730	22628530	27200	12809725	12755025	54700	16137175	16112875	24300	15742340	15712540	29800	12646220	12619220	27000	13200340	13162340	38000
WASH in Municipality	653870883.6	617782527.1	36088356.5	933234031.8	890731573.3	42502458.5	893102611.3	857357645.3	35744966	592386376.6	568071702.6	24314674	496554105.1	475809865.1	20744240	460551336.3	447587836.3	12963500

COMPONENT	2026			2027			2028			2029			2030			For 10 Years		
	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap	Required	Available	Gap
CapEx	75731200	66949360	8781840	49622500	42434020	7188480	122758800	102786720	19972080	127480300	107036070	20444230	32713200	27517830	5195370	2580733950	2346994755	233739195
CapManEx	130641842.9	130641842.9	0	131807338.7	131807338.7	0	116706998.7	116706998.7	0	107995338.7	107995338.7	0	106003198.7	106003198.7	0	1187248536	1187248536	0
OpEx	239076486.8	239076486.8	0	239076486.8	239076486.8	0	249208773.2	249208773.2	0	249208773.2	249208773.2	0	249208773.2	249208773.2	0	2395765339	2395765339	0
DS	10714340	10681940	32400	17322980	17290580	32400	10939340	10906940	32400	10939340	10906940	32400	18654340	18605440	48900	161761870	161382370	379500
WASH in Municipality	456163869.7	447349629.7	8814240	437829305.5	430608425.5	7220880	499613911.8	479609431.8	20004480	495623751.8	475147121.8	20476630	406579511.8	401335241.8	5244270	6325509695	6091391000	234118695

4.3.4 Summary of bridging

If additional financing cannot be raised, either by reducing costs or by increasing the 3Ts, it is standard practice for the financing gap to be “bridged” with a mix of repayable financing types. These may include the following:

- Bank loans, including commercial finance, microfinance and concessionary loans. The latter are loans from donors that would include a grant or transfer element in the form of an interest rate below market rate, or a grace period;
- Equity provided by investors with the expectation that it would be repaid and would earn a rate of return on the capital invested. In going concerns, equity may be provided over very long periods of time and may therefore not be repaid. A hidden form of public subsidy (or transfer) may consist of making an equity investment with no expectation of repayment or return; and
- Other financial instruments, such as bonds, whereby a debt title is sold in the market to a large group of bond investors. Bond issuers may include municipalities “municipal bonds” or public and private companies “corporate bonds.”

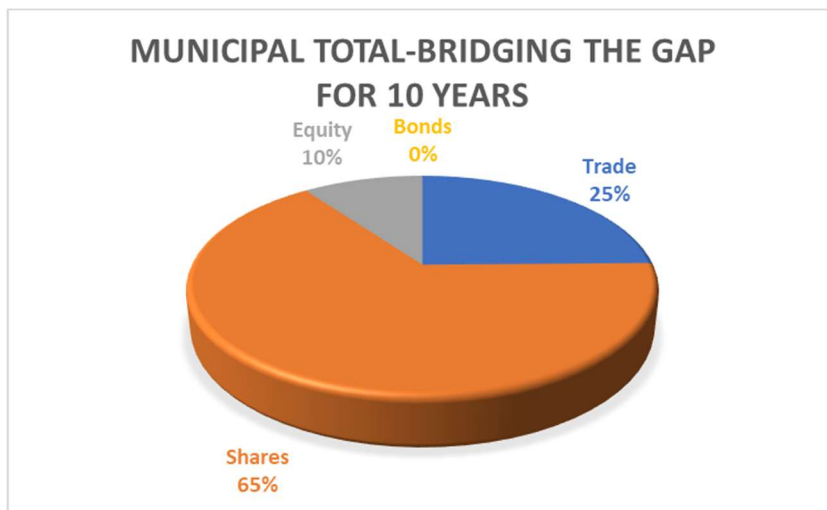


Figure 4-10: Bridging the Gap for 10 Years

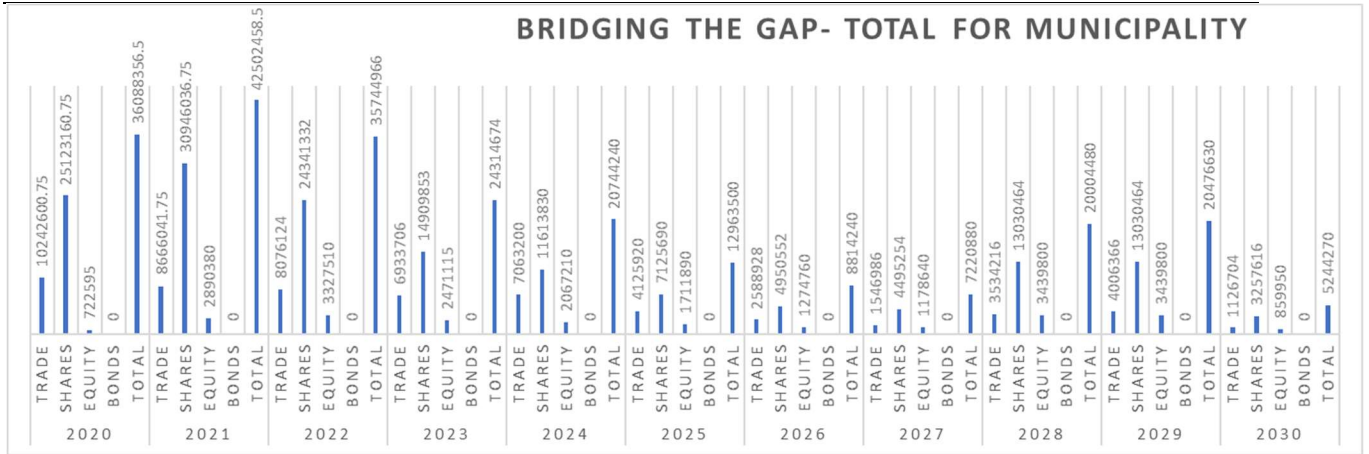


Figure 4-11: Bridging the Gap Year-wise

The table below presents only the ten-topmost investment area where gaps are relatively high.

Table 4-6: Ten-Topmost Investment Areas Where Gaps are Relatively High

S. N.	Investment Area	Amount Required	Available	Gap	Gap (10 Yrs.) %	Trade	Shares	Equity	Bonds
1	2021 WS CapEx	273,615,310	240,574,944	33,040,366	14.11%	1,961,952	28,188,034	2,890,380	-
2	2022 WS CapEx	207,112,210	179,760,144	27,352,066	11.68%	2,119,884	21,904,672	3,327,510	-
3	2020 WS CapEx	210,979,340	188,596,866	22,382,474	9.56%	490,488	21,169,391	722,595	-
4	2029 WS CapEx	94,912,800	78,541,920	16,370,880	6.99%	980,976	11,950,104	3,439,800	-
5	2028 WS CapEx	94,912,800	78,541,920	16,370,880	6.99%	980,976	11,950,104	3,439,800	-
6	2023 WS CapEx	111,283,440	95,212,866	16,070,574	6.86%	1,122,216	12,477,243	2,471,115	-
7	2020 San and Hygiene CapEx	163,660,625	50,481,392.50	3,179,232	5.63%	9,225,462.75	3,953,769.75	-	-
8	2024 WS CapEx	76,737,200	64,929,060	11,808,140	5.04%	693,360	9,047,570	2,067,210	-
9	2021 San and Hygiene CapEx	364,485,250	355,291,907.50	9,193,342.50	3.93%	6,435,339.75	2,758,002.75	-	-
10	2024 San and Hygiene CapEx	57,028,000	48,473,800	8,554,200	3.65%	5,987,940	2,566,260	-	-

Table 4-7: Summary of Bridging the Gap

Particular	2020					2021					2022					2023					2024					2025				
	Trade	Share	Equit	Bond	Total	Trade	Share	Equit	Bond	Total	Trade	Share	Equit	Bond	Total	Trade	Share	Equit	Bond	Total	Trade	Share	Equit	Bond	Total	Trade	Share	Equit	Bond	Total
	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)	(NRs.)
Water Supply	490488	2116939	722595	0	2238247	1961952	2818803	2890380	0	3304036	2119884	2190467	3327510	0	2735206	1122216	1247724	2471115	0	1607057	693360	9047570	2067210	0	1180814	404460	5612250	1711890	0	7728600
Sanitation and Hygiene	9225462	3953770	0	0	1317923	6435340	2758003	0	0	9193342	5685540	2436660	0	0	8122200	5676090	2432610	0	0	8108700	5987940	25666260	0	0	8554200	3531360	1513440	0	0	5044800
WaSH in institutions (Schools)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WaSH in institution (HCF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WaSH in public places (Public toilets)	52665	0	0	0	52665	26875	0	0	0	26875	27070	0	0	0	27070	13540	0	0	0	13540	38190	0	0	0	38190	19010	0	0	0	19010
Other Direct support costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1024260	2512316	722595	0	3608835	8666042	3094603	2890380	0	4250245	8076124	2434133	3327510	0	3574496	6933706	1490985	2471115	0	2431467	7063200	1161383	2067210	0	2074424	4125920	7125690	1711890	0	1296350

Particular	2026					2027					2028					2029					2030					Total for 10 Years				
	Trade	Share	Equity	Bond	Total	Trade	Share	Equity	Bond	Total	Trade	Share	Equity	Bond	Total	Trade	Share	Equity	Bond	Total	Trade	Share	Equity	Bond	Total	Trade	Share	Equity	Bond	Total
Water Supply	(NRs.) 246528	(NRs.) 3960552	(NRs.) 1274760	(NRs.) 0	(NRs.) 5481840	(NRs.) 306876	(NRs.) 3977664	(NRs.) 1178640	(NRs.) 0	(NRs.) 5463180	(NRs.) 980976	(NRs.) 11950104	(NRs.) 3439800	(NRs.) 0	(NRs.) 16370880	(NRs.) 980976	(NRs.) 11950104	(NRs.) 3439800	(NRs.) 0	(NRs.) 16370880	(NRs.) 245244	(NRs.) 2987526	(NRs.) 859950	(NRs.) 0	(NRs.) 4092720	(NRs.) 9552960	(NRs.) 1.3E+08	(NRs.) 2.3E+07	(NRs.) 0	(NRs.) 166161720
Sanitation and Hygiene	2310000	990000	0	0	3300000	1207710	517590	0	0	1725300	2520840	1080360	0	0	3601200	2520840	1080360	0	0	3601200	630210	270090	0	0	900300	4.6E+07	2E+07	0	0	6533047
WaSH in institutions (Schools)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WaSH in institution (HCF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WaSH in public places (Public toilets)	32400	0	0	0	32400	32400	0	0	0	32400	32400	0	0	0	32400	504550	0	0	0	504550	251250	0	0	0	251250	2626500	0	0	0	2626500
Other Direct support costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2588928	4950552	1274760	0	8814240	1546986	4495254	1178640	0	7220880	3534216	1303046	3439800	0	2000448	4006366	1303046	3439800	0	2047663	1126704	3257616	859950	0	5244270	5.8E+07	1.5E+08	2.3E+07	0	2341186

Particular	2020					2021					2022					2023					2024					2025				
	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total

CapEx	1021540	(NRs.)
CapManEx	0	(NRs.)
OpEx	0	(NRs.)
DS	27200	(NRs.)
Total	10242601	(NRs.)
	2512316	(NRs.)
	722595	(NRs.)
	0	(NRs.)
	36088357	(NRs.)
	8666042	(NRs.)
	30946037	(NRs.)
	2890380	(NRs.)
	0	(NRs.)
	42502458	(NRs.)
	8076124	(NRs.)
	24341332	(NRs.)
	3327510	(NRs.)
	0	(NRs.)
	35744966	(NRs.)
	6933706	(NRs.)
	14909853	(NRs.)
	2471115	(NRs.)
	0	(NRs.)
	24314674	(NRs.)
	7063200	(NRs.)
	11613830	(NRs.)
	2067210	(NRs.)
	0	(NRs.)
	20744240	(NRs.)
	4125920	(NRs.)
	7125690	(NRs.)
	1711890	(NRs.)
	0	(NRs.)
	12963500	(NRs.)

Particular	2026					2027					2028					2029					2030					Total for 10 Years					
	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	Trade	Shares	Equity	Bonds	Total	
CapEx	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)	(NRs)
CapManEx	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OpEx	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2556528	4950552	1274760	0	8781840	1514586	4495254	1178640	0	7188480	3501816	13030464	3439800	0	19972080	3973966	13030464	3439800	0	20444230	1077804	3257616	859950	0	5195370	5.8E+07	1.5E+08	2.3E+07	0	233739195	

	DS
2568928	3240
4950552	0
1274760	0
0	0
8814240	3240
1546986	3240
4495254	0
1178640	0
0	0
7220880	3240
3534216	3240
1303046	0
3439800	0
0	0
2000448	3240
4006366	3240
1303046	0
3439800	0
0	0
2047663	3240
1126704	4890
3257616	0
859950	0
0	0
5244270	4890
5.8E+07	3795
1.5E+08	0
2.3E+07	0
0	0
2341186	3795

4.3.5 Asset value

In the water sector, assets refer to the physical components of water systems (e.g. pipes, pumps, meters, generators, storage tanks, valves) Asset valuation can be determined using two different techniques. The first is aged-based depreciation, where each system asset is valued at purchase and assigned an estimated lifespan. The value of each asset is then depreciated by a defined percentage each year. The depreciation value is treated as an operating cost so that when an asset requires rehabilitation or replacement, sufficient resources are available. The second technique is condition-based management, in which the value of an asset is determined by its condition and performance, rather than by its age. Here, the first technique has been applied. The following graph presents how Municipal WASH asset increased over the time.

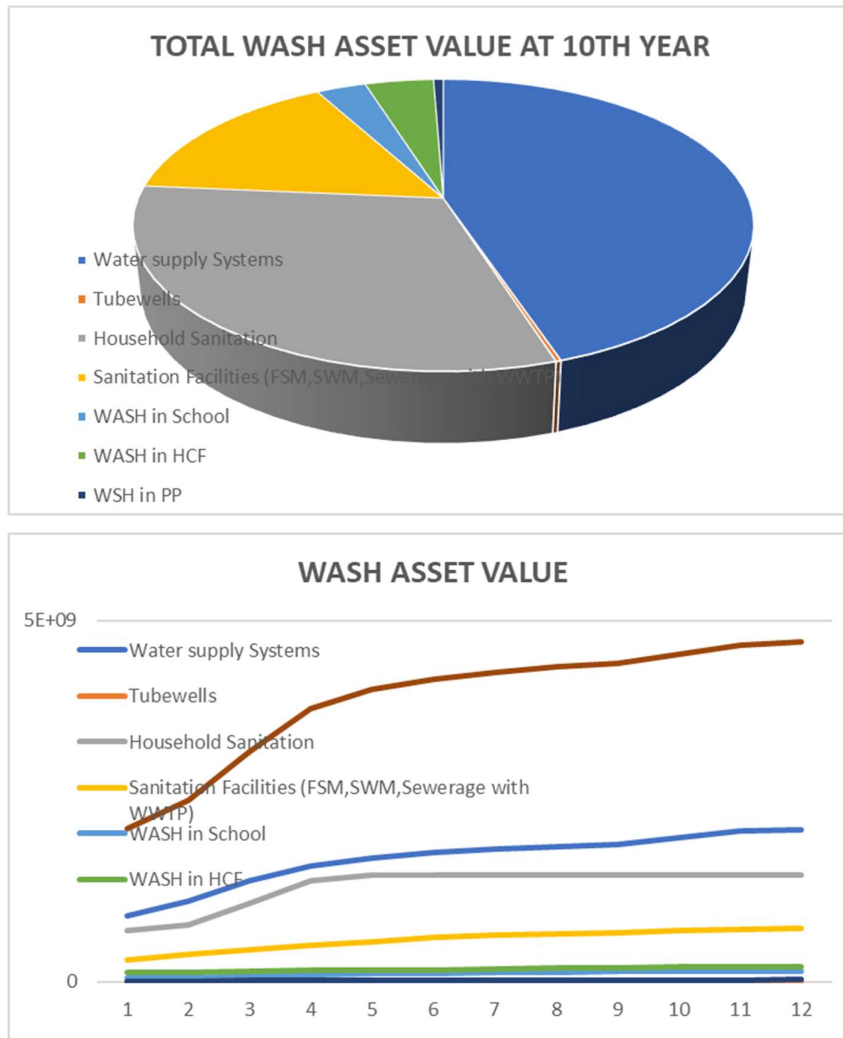


Figure 4-12: Total Asset Value

Table 4-8: Asset Value

S.N.	Components	Existing	2020	2021	2022	2023	2024
1	Water supply Systems	914120000	1123492840	1396088900	1603059360	1714342800	1791080000
2	Tubewells	7800000	9406500	10425750	10567500	10567500	10567500
3	Household Sanitation	713703650	789502725	1092699025	1395895325	1471694400	1471694400
4	Sanitation Facilities (FSM,SWM,Sewerage with WWTP)	299392457	387254007	448542957	502690957	556748957	613776957
5	WASH in School	48795000	54745000	78545000	103072500	111932500	116968000
6	WASH in HCF	128790000	131716500	143422500	155265500	158740000	163264500
7	WSH in PP	6170000	11164500	13305000	15769000	16825000	20374000
8	Total Asset Value	2,118,771,107.12	2,507,282,072.12	3,183,029,132.12	3,786,320,142.12	4,040,851,157.12	4,187,725,357.12
9	% of increase in asset value than previous year		18.34%	26.95%	18.95%	6.72%	3.63%

S.N.	Components	2025	2026	2027	2028	2029	2030	% of Total
1	Water supply Systems	1834128200	1863451400	1894510400	1989423200	2084336000	2108064200	44.86%
2	Tubewells	10567500	10567500	10567500	10567500	10567500	10567500	0.22%
3	Household Sanitation	1471694400	1471694400	1471694400	1471694400	1471694400	1471694400	31.32%
4	Sanitation Facilities (FSM,SWM,Sewerage with WWTP)	647408957	669408957	680910957	704918957	728926957	734928957	15.64%
5	WASH in School	126197500	134699500	137654500	140972500	144290500	145120000	3.09%
6	WASH in HCF	179307500	195213500	199320000	199840000	200360000	200490000	4.27%
7	WSH in PP	21895000	21895000	21895000	21895000	26616500	28640000	0.61%
8	Total Asset Value	4,291,199,057.12	4,366,930,257.12	4,416,552,757.12	4,539,311,557.12	4,666,791,857.12	4,699,505,057.12	100.00%
9	% of increase in asset value than previous year	2.47%	1.76%	1.14%	2.78%	2.81%	0.70%	

5 NETWORKING AND COMMON UNDERSTANDING TO IMPLEMENT WASH PLAN

The strategic actions in this WASH plan will be integrated with the existing Municipality Plan, if any, for implementation. The consolidated costed plans could be extracted on an annual basis whereby implementation activities as contained in the plan will be extracted and harmonized with the annual work plans. The financial flows to the municipality in a particular financial year should be taken into account when doing this.

The Municipality Council will be the top political organ in the municipality for the overall oversight and implementation of the plan. WSUCs will be responsible for mobilizing off-budget resources to directly support the implementation, monitoring and learning interventions. They will also provide support in promotion and dissemination of the plan within and outside the district through their regional coordinator to attract relevant partners.

5.1 ROLES AND RESPONSIBILITIES OF SECTOR ACTORS

This matrix is designed to provide guidance on the assignment of responsibilities across WASH Planning as they relate to the utilization of the WASH Plan. This matrix is not an exhaustive list of all WASH Planning business practices.

The purpose of this matrix is to assign departments or individuals to activity categories, define role responsibilities, and define relationships between groups. This matrix would help in detailed resource allocating or scheduling. The goals of the roles and responsibilities matrix are to:

- Define roles and responsibilities of sector actors.
- Improve overall sector actors communication.
- Proactively identify gaps in assignments, accountability, or resources.
- Clarify cross-functional interactions between sector actors.

Keys:

- Strong roles and responsibilities. Accountable for successful completion of task. Responsible to undertake effective actions and demonstrate its commitment and capacities to lead and attain the task.
- Moderate roles and responsibilities. Responsible for completion of task. Despite some recognized deficiencies in commitment, financial resources or operational capacities this sector actor is expected to undertake task and attain that part of the result which is assigned to it.
- Thin roles and responsibilities. Supports task. This sector actor will be under the task but comprehensive or substantial results cannot be expected.

Table 5-1: Roles and Responsibilities of Sector Actors

S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	SECTOR AGENCIES																				
		NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	WSSDO	WASH Unit at Municipality	INGO	NGO	WSUC	DWASHCC	DCC	Donor Agencies	Central Level Agency	District Level Agency	Formal and Informal Gathering	Individual WASH Professionals	General Users	Civil Societies	Academic institutions	Third Party
1	Reviews plans, policies, strategies and recommend them for inclusion in updated WASH Plan	••																				
2	Budget allocation and release to executing/implementing agencies and coordinate with donors to address resources gap		•• •																			
3	Coordinate between ministries on Planning issues.			•• •																		
4	Owns and is the sole custodian of the WASH Plan. Show itself as the strong and influential leader as the enabler, promoter and regulator of this WASH Plan. Puts every effort to make WASH Plan, accurate, accessible, relevant and timely.			•• •			•• •															
5	Operationalization of N-WASH-M&E System:- Daily Operations, System Upgrade, System Customization and Introduction of Latest ICT Innovations			•• •																		
6	Recognize that WASH Plan is the integral part of programme implementation. Use this NWASH Plan for decision making purpose.			•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •
7	Recognize that it is the only municipality level WASH Plan and will show institutional ownership and commitment and contribute with the maximum capacity and ability to sustain and implement this Plan			•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •	•• •

S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	SECTOR AGENCIES																				
		NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	WSSDO	WASH Unit at Municipality	INGO	NGO	WSUC	DWASHCC	DCC	Donor Agencies	Central Level Agency	District Level Agency	Formal and Informal Gathering	Individual WASH Professionals	General Users	Civil Societies	Academic institutions	Third Party
8	Establish own WASH Planning section with enabling institutional framework through their organizational mandates, structures and relationships aligned with policy and/ or a set of standards that describe roles, responsibilities and expectations for the implementation of the Plan			••	••	••	••	••	••	••			••	••	••						•	
9	Data Collection and update					•	••	••	••	••					••							
10	Financing/Resource Allocation (cost of Planning activities are budgeted every year)			••	••	••	•		•	•			••	••	••							
11	Promotion and increasing the visibility of WASH Plan			••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••
12	Learning, Sharing and Study			••	••	••	••	••	••	•	••	••	••	••	••	••	••			••	••	
13	Networking, Partnership and Coordination for implementation of WASH Plan			••	••	••	••	••	••	••	••	••	••	••	••	••	••			•	••	
14	Capacity Building in WASH Planning			••	••	••	••	••	••	••		••	••	••	••	••					••	••
15	Promotion of communication, Advocacy, Demand Creation and Culture of WASH Plan implementation			••	••	••	••	••	••	••	••	••	••	••	••					••	••	
16	Supportive Supervision			••	••	••			••			•	••									
17	Dissemination of information related to WASH Plan			••	••	••	••	••	••	•	••	••	••	••	••							
18	Revision of WASH Plan and related costing, get commitment from sector actors to provide capacity and resources on the part of new Plan			••	•																	
19	Promote Transparency, Access To Information, Fair and Balanced Reporting, Accountability in WASH Plan			••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••

S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	SECTOR AGENCIES																				
		NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	WSSDO	WASH Unit at Municipality	INGO	NGO	WSUC	DWASHCC	DCC	Donor Agencies	Central Level Agency	District Level Agency	Formal and Informal Gathering	Individual WASH Professionals	General Users	Civil Societies	Academic institutions	Third Party
20	Recognition of Best WASH Plan Users. Recognition at Government level and agency level.			••	••	••	••	••	••	••	••	••	••	••	••	••	••	••				••
21	Enforce the policy that unless the new project is reflected (entered) in the NWASH MIS, the project shall not be considered as completed.			••																		
22	Define reporting channel, communication protocol to align reporting with the national and international development goals (Such as SDG)			••																		

Appendix A
Detail WASH Activities and Costs

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2020)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Available investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transf ers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investm ent in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (Baseline population)		2645											
2	Population served from basic WSS(Baseline population)		82568											
3	Population served from limited WSS (Baseline population)		6199											
4	Population served from existing safely managed tube wells(Baseline population)		213											
5	Population served from existing tube wells delivering basic water supply services(Baseline population)		1437											
6	Population served from existing tubewells delivering limited water supply services		160											
7	Total population served at the beginning of 2020(Baseline population)		93222											
8	Unserviced population		63484											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	9634600	10	5	10	50	7225950	2408650	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	6	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	81	1606500	0	80	20	0	1606500	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	24524400	20	0	10	60	22071960	2452440	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	175213840	20	0	10	60	157692456	17521384	0	100	0	0
14	Added population in this year from WSP (Safely managed)		13049											
15	Added population in this year from tubewells(Safely managed)		431											
16	Cumulative population served from safely managed water supply systems		15694											
17	Cumulative population served from safely managed tubewells		644											
18	Cumulative total		16338											
19	Total cost	CapEX		210979340					188596866	22382474				
20	Number of systems requiring repair	CapManE	50	35779104	70	0	30	0	35779104	0	0	0	0	0
21	Number of WSS under operation	OpEx	50	17330988	100	0	0	0	17330988	0	0	0	0	0
22	Number of systems requiring DS	DS	77	11046480	0	0	20	80	11046480	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	468462.72	90	0	10	0	468462.72	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	71750	100	0	0	0	71750	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	260330	0	0	20	80	260330	0	0	0	0	0
26	Total cost			275936455					253553981	22382474				
	Investment Fraction				30.36	0.64	12.43	48.46		16.222919				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2020)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Available investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
9	Number of HCF with limited Environmental cleanliness services (Baseline)		0											
10	Number of HCF with no Water supply services in school (Baseline)		6											
11	Number of HCF with no sanitary services in school (Baseline)		0											
12	Number of HCF with no hygiene services in school (Baseline)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		18											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	2926500	0	0	5	95	2926500	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	10846431	0	0	5	95	10846431	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	7492086.7	0	0	5	95	7492086.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			21826017					21826017	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Baseline)		15											
2	Number of public toilets with Advanced WaSH facilities (Baseline)		0											
3	Number of public toilets with Basic WaSH facilities (Baseline)		0											
4	Number of public toilets with Limited WaSH facilities (Baseline)		6											
5	Number of public places with no WaSH services (Baseline)		9											
6	Number of public places added in Advanced WaSH services in this year	CapEx	0	4994500	0	0	70	20	4495050	499450	100	0	0	0
7	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
8	Number of public places maintaining the WaSH service in this year	CapManE	6	1604263.8	100	0	0	0	1604263.8	0	0	0	0	0
9	Number of public places operating WaSH services in this year	OpEx	6	708620	100	0	0	0	708620	0	0	0	0	0
10	Number of public places requiring DS for WaSH services in this year	DS	6	272000	0	0	20	70	244800	27200	100	0	0	0
	Total cost			7579383.8					7052733.8	526650				
I	Other Direct support costs	DS		4020000	0	0	20	80	4020000	0	0	0	0	0
				653870884					617782527	36088357				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2021)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the beginning of 2021)		15694											
2	Population served from basic WSS(population at the beginning of 2021)		70517											
3	Population served from limited WSS (population at the beginning of 2021)		5201											
4	Population served from existing safely managed tube wells(population at the beginning of 2021)		644											
5	Population served from existing tube wells delivering basic water supply services(population at the beginning of 2021)		1095											
6	Population served from existing tubewells delivering limited water supply services		122											
7	Total population served at the beginning of 2021		93273											
8	Unserviced population		63433											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	38538400	10	5	10	50	28903800	9634600	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	52	1019250	0	80	20	0	1019250	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	98097600	20	0	10	60	88287840	9809760	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	2	135960060	20	0	10	60	122364054	13596006	0	100	0	0
14	Added population in this year from WSP (Safely managed)		2247											
15	Added population in this year from tubewells(Safely managed)		277											
16	Cumulative population served from safely managed water supply systems		17941											
17	Cumulative population served from safely managed tubewells		921											
18	Cumulative total		18862											
19	Total cost	CapEX		273615310					240574944	33040366				
20	Number of systems requiring repair	CapManE	50	35190236	70	0	30	0	35190236	0	0	0	0	0
21	Number of WSS under operation	OpEx	50	17330988	100	0	0	0	17330988	0	0	0	0	0
22	Number of systems requiring DS	DS	52	2580000	0	0	20	80	2580000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	278513.88	90	0	10	0	278513.88	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	110495	100	0	0	0	110495	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	146385	0	0	20	80	146385	0	0	0	0	0
26	Total cost			329251928					296211562	33040366				
					28.24	0.83	11.72	49.17		20.069961				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2021)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2021)		6											
11	Number of HCF with no sanitary services in school (Beginning of 2021)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2021)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		18											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	11706000	0	0	5	95	11706000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	10846431	0	0	5	95	10846431	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	7492086.7	0	0	5	95	7492086.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	2244000	0	0	5	95	2244000	0	0	0	0	0
18	Total cost			32288517					32288517	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2021)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2021)		0											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2021)		0											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2021)		6											
7	Number of public places with no WaSH services (Beginning of 2021)		9											
14	Number of public places added in Advanced WaSH services in this year	CapEx	5	2140500	0	0	70	20	1926450	214050	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	6	767363.8	100	0	0	0	767363.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	6	708620	100	0	0	0	708620	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	9	547000	0	0	20	70	492300	54700	100	0	0	0
	Total cost			4163483.8					3894733.8	268750				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				933234032					890731573	42502459				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2022)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2022)		17941											
2	Population served from basic WSS(population at the Beginning of 2022)		70517											
3	Population served from limited WSS (population at the Beginning of 2022)		5201											
4	Population served from existing safely managed tube wells(population at the Beginning of 2022)		921											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2022)		846											
6	Population served from existing tubewells delivering limited water supply services		94											
7	Total population served at the Beginning of 2022		95520											
8	Unserviced population		61186											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	44366800	10	5	10	50	33275100	11091700	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	7	141750	0	80	20	0	141750	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	105994200	20	0	10	60	95394780	10599420	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	11	56609460	20	0	10	60	50948514	5660946	0	100	0	0
14	Added population in this year from WSP (Safely managed)		16264											
15	Added population in this year from tubewells(Safely managed)		37											
16	Cumulative population served from safely managed water supply systems		34205											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		35163											
19	Total cost	CapEX		207112210					179760144	27352066				
20	Number of systems requiring repair	CapManE	52	25973101	70	0	30	0	25973101	0	0	0	0	0
21	Number of WSS under operation	OpEx	52	18314004	100	0	0	0	18314004	0	0	0	0	0
22	Number of systems requiring DS	DS	66	6189600	0	0	20	80	6189600	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	131849.7	90	0	10	0	131849.7	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	128835	0	0	20	80	128835	0	0	0	0	0
26	Total cost			257976700					230624634	27352066				
					28.57	0.90	11.55	48.38		21.205067				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2022)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2022)		6											
11	Number of HCF with no sanitary services in school (Beginning of 2022)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2022)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		18											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	11843000	0	0	5	95	11843000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	3498555.6	0	0	5	95	3498555.6	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	7492086.7	0	0	5	95	7492086.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	748000	0	0	5	95	748000	0	0	0	0	0
18	Total cost			23581642					23581642	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2022)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2022)		5											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2022)		0											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2022)		4											
7	Number of public places with no WaSH services (Beginning of 2022)		6											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	2464000	0	0	70	20	2217600	246400	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	9	301225.2	100	0	0	0	301225.2	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	9	1488102	100	0	0	0	1488102	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	9	243000	0	0	20	70	218700	24300	100	0	0	0
	Total cost			4496327.2					4225627.2	270700				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				893102611					857357645	35744966				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2023)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2023)		34205											
2	Population served from basic WSS(population at the Beginning of 2023)		70517											
3	Population served from limited WSS (population at the Beginning of 2023)		5201											
4	Population served from existing safely managed tube wells(population at the Beginning of 2023)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2023)		813											
6	Population served from existing tubewells delivering limited water supply services		90											
7	Total population served at the Beginning of 2023		111784											
8	Unserviced population		44922											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	14	32948200	10	5	10	50	24711150	8237050	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	9	56110800	20	0	10	60	50499720	5611080	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	2	22224440	20	0	10	60	20001996	2222444	0	100	0	0
14	Added population in this year from WSP (Safely managed)		47301											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		81506											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		82464											
19	Total cost	CapEX		111283440					95212866	16070574				
20	Number of systems requiring repair	CapManE	63	34252404	70	0	30	0	34252404	0	0	0	0	0
21	Number of WSS under operation	OpEx	63	24311975	100	0	0	0	24311975	0	0	0	0	0
22	Number of systems requiring DS	DS	74	6750000	0	0	20	80	6750000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			176985978					160915404	16070574				
					38.14	0.93	12.88	38.97		18.160279				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2023)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2023)		6											
11	Number of HCF with no sanitary services in school (Beginning of 2023)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2023)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		18											
14	Number of HCF added in Basic WaSH services in this year	CapEx	18	3474500	0	0	5	95	3474500	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	3498555.6	0	0	5	95	3498555.6	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	7492086.7	0	0	5	95	7492086.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	1309000	0	0	5	95	1309000	0	0	0	0	0
18	Total cost			15774142					15774142	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2023)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2023)		5											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2023)		0											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2023)		4											
7	Number of public places with no WaSH services (Beginning of 2023)		6											
14	Number of public places added in Advanced WaSH services in this year	CapEx	2	1056000	0	0	70	20	950400	105600	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	9	301225.2	100	0	0	0	301225.2	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	9	1488102	100	0	0	0	1488102	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	10	298000	0	0	20	70	268200	29800	100	0	0	0
	Total cost			3143327.2					3007927.2	135400				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				592386377					568071703	24314674				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2024)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2024)		81506											
2	Population served from basic WSS(population at the Beginning of 2024)		51537											
3	Population served from limited WSS (population at the Beginning of 2024)		2322											
4	Population served from existing safely managed tube wells(population at the Beginning of 2024)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2024)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2024		136323											
8	Unserviced population		20383											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	27562800	10	5	10	50	20672100	6890700	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	34668000	20	0	10	60	31201200	3466800	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	5	14506400	20	0	10	60	13055760	1450640	0	100	0	0
14	Added population in this year from WSP (Safely managed)		8239											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		89745											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		90703											
19	Total cost	CapEX		76737200					64929060	11808140				
20	Number of systems requiring repair	CapManE	74	48264222	70	0	30	0	48264222	0	0	0	0	0
21	Number of WSS under operation	OpEx	74	35756980	100	0	0	0	35756980	0	0	0	0	0
22	Number of systems requiring DS	DS	84	5171880	0	0	20	80	5171880	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			166318441					154510301	11808140				
					49.53	0.83	13.96	28.57		14.199436				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2024)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2024)		2											
11	Number of HCF with no sanitary services in school (Beginning of 2024)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2024)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		8											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	4524500	0	0	5	95	4524500	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	7421990.2	0	0	5	95	7421990.2	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8141399.2	0	0	5	95	8141399.2	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	748000	0	0	5	95	748000	0	0	0	0	0
18	Total cost			20835889					20835889	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2024)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2024)		7											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2024)		0											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2024)		3											
7	Number of public places with no WaSH services (Beginning of 2024)		5											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	2695000	0	0	70	20	2425500	269500	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	854000	0	0	70	20	768600	85400	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	10	380918	100	0	0	0	380918	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	10	1877843	100	0	0	0	1877843	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	10	270000	0	0	20	70	243000	27000	100	0	0	0
	Total cost			6077761					5695861	381900				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				496554105					475809865	20744240				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2025)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2025)		89745											
2	Population served from basic WSS(population at the Beginning of 2025)		51537											
3	Population served from limited WSS (population at the Beginning of 2025)		2322											
4	Population served from existing safely managed tube wells(population at the Beginning of 2025)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2025)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2025		144562											
8	Unservd population		12144											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	7	22825200	10	5	10	50	17118900	5706300	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	2	20223000	20	0	10	60	18200700	2022300	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		22590											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		112335											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		113293											
19	Total cost	CapEX		43048200					35319600	7728600				
20	Number of systems requiring repair	CapManE	79	50638675	70	0	30	0	50638675	0	0	0	0	0
21	Number of WSS under operation	OpEx	79	37472451	100	0	0	0	37472451	0	0	0	0	0
22	Number of systems requiring DS	DS	83	4935000	0	0	20	80	4935000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			136482484					128753884	7728600				
					58.25	0.84	15.04	20.22		11.325409				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2025)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2025)		2											
11	Number of HCF with no sanitary services in school (Beginning of 2025)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2025)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		8											
14	Number of HCF added in Basic WaSH services in this year	CapEx	2	16043000	0	0	5	95	16043000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	7421990.2	0	0	5	95	7421990.2	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8141399.2	0	0	5	95	8141399.2	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			32167389					32167389	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2025)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2025)		7											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2025)		0											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2025)		3											
7	Number of public places with no WaSH services (Beginning of 2025)		5											
14	Number of public places added in Advanced WaSH services in this year	CapEx	2	1155000	0	0	70	20	1039500	115500	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	2	366000	0	0	70	20	329400	36600	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	10	380918	100	0	0	0	380918	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	10	1877843	100	0	0	0	1877843	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	12	380000	0	0	20	70	342000	38000	100	0	0	0
	Total cost			4159761					3969661	190100				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				460551336					447587836	12963500				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2026)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2026)		112335											
2	Population served from basic WSS(population at the Beginning of 2026)		36976											
3	Population served from limited WSS (population at the Beginning of 2026)		2312											
4	Population served from existing safely managed tube wells(population at the Beginning of 2026)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2026)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2026		152581											
8	Unserviced population		4125											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	16996800	10	5	10	50	12747600	4249200	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	12326400	20	0	10	60	11093760	1232640	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		0											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		112335											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		113293											
19	Total cost	CapEX		29323200					23841360	5481840				
20	Number of systems requiring repair	CapManE	81	61630485	70	0	30	0	61630485	0	0	0	0	0
21	Number of WSS under operation	OpEx	81	42563626	100	0	0	0	42563626	0	0	0	0	0
22	Number of systems requiring DS	DS	83	3645000	0	0	20	80	3645000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
9	Number of HCF with limited Environmental cleaning services		0											
10	Number of HCF with no Water supply services in school (Beginning of 2026)		2											
11	Number of HCF with no sanitary services in school (Beginning of 2026)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2026)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		7											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	15906000	0	0	5	95	15906000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	4664132	0	0	5	95	4664132	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8179091.7	0	0	5	95	8179091.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			29310224					29310224	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2026)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2026)		9											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2026)		2											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2026)		1											
7	Number of public places with no WaSH services (Beginning of 2026)		3											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	12	324000	0	0	20	70	291600	32400	100	0	0	0
	Total cost			3264441.8					3232041.8	32400				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				456163870					447349630	8814240				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2027)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2027)		112335											
2	Population served from basic WSS(population at the Beginning of 2027)		36976											
3	Population served from limited WSS (population at the Beginning of 2027)		2312											
4	Population served from existing safely managed tube wells(population at the Beginning of 2027)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2027)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2027		152581											
8	Unserviced population		4125											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	7	15715200	10	5	10	50	11786400	3928800	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	3	15343800	20	0	10	60	13809420	1534380	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		15977											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		128312											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		129270											
19	Total cost	CapEX		31059000					25595820	5463180				
20	Number of systems requiring repair	CapManE	81	61908585	70	0	30	0	61908585	0	0	0	0	0
21	Number of WSS under operation	OpEx	81	42563626	100	0	0	0	42563626	0	0	0	0	0
22	Number of systems requiring DS	DS	92	8703240	0	0	20	80	8703240	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			144622609					139159429	5463180				
					62.78	0.54	16.22	16.68		7.5550843				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2027)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2027)		2											
11	Number of HCF with no sanitary services in school (Beginning of 2027)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2027)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		7											
14	Number of HCF added in Basic WaSH services in this year	CapEx	8	4106500	0	0	5	95	4106500	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	4664132	0	0	5	95	4664132	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8179091.7	0	0	5	95	8179091.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			17510724					17510724	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2027)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2027)		9											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2027)		2											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2027)		1											
7	Number of public places with no WaSH services (Beginning of 2027)		3											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	12	324000	0	0	20	70	291600	32400	100	0	0	0
	Total cost			3264441.8					3232041.8	32400				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				437829305					430608425	7220880				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2028)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2028)		128312											
2	Population served from basic WSS(population at the Beginning of 2028)		26353											
3	Population served from limited WSS (population at the Beginning of 2028)		2312											
4	Population served from existing safely managed tube wells(population at the Beginning of 2028)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2028)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2028		157935											
8	Unserviced population		0											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	45864000	10	5	10	50	34398000	11466000	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	49048800	20	0	10	60	44143920	4904880	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		0											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		128312											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		129270											
19	Total cost	CapEX		94912800					78541920	16370880				
20	Number of systems requiring repair	CapManE	84	54241812	70	0	30	0	54241812		0	0	0	0
21	Number of WSS under operation	OpEx	84	46054306	100	0	0	0	46054306		0	0	0	0
22	Number of systems requiring DS	DS	86	3780000	0	0	20	80	3780000		0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92		0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100		0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000		0	0	0	0
26	Total cost			199377077					183006197	16370880				
					49.49	1.15	13.32	27.83		16.422028				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2028)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2028)		0											
11	Number of HCF with no sanitary services in school (Beginning of 2028)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2028)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		2											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	520000	0	0	5	95	520000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	4509661.6	0	0	5	95	4509661.6	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8872801.7	0	0	5	95	8872801.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			14463463					14463463	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2028)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2028)		9											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2028)		2											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2028)		1											
7	Number of public places with no WaSH services (Beginning of 2028)		3											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	12	324000	0	0	20	70	291600	32400	100	0	0	0
	Total cost			3264441.8					3232041.8	32400				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				499613912					479609432	20004480				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2029)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2029)		128312											
2	Population served from basic WSS(population at the Beginning of 2029)		26353											
3	Population served from limited WSS (population at the Beginning of 2029)		2312											
4	Population served from existing safely managed tube wells(population at the Beginning of 2029)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2029)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2029		157935											
8	Unserviced population		0											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	0	45864000	10	5	10	50	34398000	11466000	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	0	49048800	20	0	10	60	44143920	4904880	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		0											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		128312											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		129270											
19	Total cost	CapEX		94912800					78541920	16370880				
20	Number of systems requiring repair	CapManE	84	46036152	70	0	30	0	46036152	0	0	0	0	0
21	Number of WSS under operation	OpEx	84	46054306	100	0	0	0	46054306	0	0	0	0	0
22	Number of systems requiring DS	DS	86	3780000	0	0	20	80	3780000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			191171417					174800537	16370880				
					48.61	1.20	12.60	29.02		17.126912				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2029)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2029)		0											
11	Number of HCF with no sanitary services in school (Beginning of 2029)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2029)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		2											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	520000	0	0	5	95	520000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	4509661.6	0	0	5	95	4509661.6	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8872801.7	0	0	5	95	8872801.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			14463463					14463463	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2029)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2029)		9											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2029)		2											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2029)		1											
7	Number of public places with no WaSH services (Beginning of 2029)		3											
14	Number of public places added in Advanced WaSH services in this year	CapEx	0	4721500	0	0	70	20	4249350	472150	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	12	324000	0	0	20	70	291600	32400	100	0	0	0
	Total cost			7985941.8					7481391.8	504550				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				495623752					475147122	20476630				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2030)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
A	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
1	Population served from existing safely managed WSS (population at the Beginning of 2030)		128312											
2	Population served from basic WSS(population at the Beginning of 2030)		26353											
3	Population served from limited WSS (population at the Beginning of 2030)		2312											
4	Population served from existing safely managed tube wells(population at the Beginning of 2030)		958											
5	Population served from existing tube wells delivering basic water supply services(population at the Beginning of 2030)		0											
6	Population served from existing tubewells delivering limited water supply services		0											
7	Total population served at the Beginning of 2030		157935											
8	Unserviced population		0											
9	Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services	CapEx	22	11466000	10	5	10	50	8599500	2866500	0	70	30	0
10	Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
11	Tubewells improved to serve the population from safely managed water supply services	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
12	New WS projects added to serve the population from safely managed water supply services	CapEx	6	12262200	20	0	10	60	11035980	1226220	20	80	0	0
13	Ongoing WS projects to serve the population from safely managed water supply services	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
14	Added population in this year from WSP (Safely managed)		40563											
15	Added population in this year from tubewells(Safely managed)		0											
16	Cumulative population served from safely managed water supply systems		168875											
17	Cumulative population served from safely managed tubewells		958											
18	Cumulative total		169833											
19	Total cost	CapEX		23728200					19635480	4092720				
20	Number of systems requiring repair	CapManE	84	44744012	70	0	30	0	44744012	0	0	0	0	0
21	Number of WSS under operation	OpEx	84	46054306	100	0	0	0	46054306	0	0	0	0	0
22	Number of systems requiring DS	DS	86	8070000	0	0	20	80	8070000	0	0	0	0	0
23	Number of tubewells requiring repair	CapManE	140	135058.92	90	0	10	0	135058.92	0	0	0	0	0
24	Number of tubewells under operation	OpEx	140	127100	100	0	0	0	127100	0	0	0	0	0
25	Number of tubewells requiring DS	DS	140	126000	0	0	20	80	126000	0	0	0	0	0
26	Total cost			122984677					118891957	4092720				
					66.04	0.47	14.19	15.98		6.6556584				

ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES (2030)

SN	Activities	Cost Category	Number	Amount Required	% of Available investment				Total Proposed Investment	Total Estimated Gap	Bridging the Gap (%)			
					Household		Taxes	Transfers			Trade	Shares	Equity	Bonds
					Tariff and Fees	Investment in Self Supply								
10	Number of HCF with no Water supply services in school (Beginning of 2030)		0											
11	Number of HCF with no sanitary services in school (Beginning of 2030)		0											
12	Number of HCF with no hygiene services in school (Beginning of 2030)		0											
13	Number of HCF with No Environmental cleanliness services (Baseline)		2											
14	Number of HCF added in Basic WaSH services in this year	CapEx	0	130000	0	0	5	95	130000	0	0	0	0	0
15	Number of HCF maintaining the WaSH service in this year	CapManE	30	4509661.6	0	0	5	95	4509661.6	0	0	0	0	0
16	Number of HCF operating WaSH services in this year	OpEx	30	8872801.7	0	0	5	95	8872801.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			14073463					14073463	0				
H	WaSH in public places (Public toilets)													
1	Total number of public places where public toilets are required (Beginning of 2030)		15											
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2030)		9											
3	Number of public toilets with Basic WaSH facilities (Beginning of 2030)		2											
4	Number of public toilets with Limited WaSH facilities (Beginning of 2030)		1											
7	Number of public places with no WaSH services (Beginning of 2030)		3											
14	Number of public places added in Advanced WaSH services in this year	CapEx	4	2023500	0	0	70	20	1821150	202350	100	0	0	0
17	Number of public places added in Basic WaSH services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
21	Number of public places operating WaSH services in this year	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
22	Number of public places requiring DS for WaSH services in this year	DS	15	489000	0	0	20	70	440100	48900	100	0	0	0
	Total cost			5452941.8					5201691.8	251250				
I	Other Direct support costs	DS		5520000	0	0	20	80	5520000	0	0	0	0	0
				406579512					401335242	5244270				

ACTIVITIES FOR WATER SUPPLY SERVICES WITHIN MUNICIPALITY

S.N.	Priorities	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 years
2.2	Tubewells completed for making water supply services safely managed													
a	Number	Num	82	51	7	0	0	0	0	0	0	0	0	0
b	Cost	NRs.	1606500	1019250	141750	0	0	0	0	0	0	0	0	2767500
2.3	Tubewells replaced by New and ongoing water supply schemes													
	Number	Num	0	24	8	88	0	27	0	12	0	0	41	
	Cost	NRs.	would be included in ongoing water supply and new water supply schemes cost											
Existing tubewells one time	Tubewells to maintain the water supply service													
2.4	One time repair of existing tubewells													
a	Number	Num	98	42	0	0	0	0	0	0	0	0	0	0
b	Cost	NRs.	396060	169740	0	0	0	0	0	0	0	0	0	565800
2.5	CapManEx for existing assets													
a	Number	Num	140	140	140	140	140	140	140	140	140	140	140	50
b	Cost	NRs.	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	72402.72	796429.92
2.6	CapManEx for projects (for newly built asset to make WS safely managed)													
a	Number	Num	0	98	140	140	140	140	140	140	140	140	140	
b	Cost	NRs.	0	36371.16	59446.98	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	597067.74
2.7	Operation of Tube wells													
a	Number	Num	140	140	140	140	140	140	140	140	140	140	140	
b	Cost	NRs.	71750	110495	127100	127100	127100	127100	127100	127100	127100	127100	127100	1326145
2.8	Monitoring of Tubewells													
a	Mandays of monitoring expert	Num	5.88	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	
b	Cost	NRs.	23520	33600	33600	33600	33600	33600	33600	33600	33600	33600	33600	359520
2.9	Technical support for existing projects													
a	Mandays for technical expert	Num	9.8	14	14	14	14	14	14	14	14	14	14	
b	Cost	NRs.	35280	50400	50400	50400	50400	50400	50400	50400	50400	50400	50400	539280
2.10	Training for existing project													
a	Number of participant	Num	5.88	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	
b	Cost	NRs.	29400	42000	42000	42000	42000	42000	42000	42000	42000	42000	42000	449400
c	Number of trainings conducted	Num	0.2352	0.336	0.336	0.336	0.336	0.336	0.336	0.336	0.336	0.336	0.336	3.5952
2.11	Toolsets for existing projects													
a	Number of toolset	Num	2.8											
b	Cost	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
3	New Water Supply Projects													
New CAPEX including feasibility studies	Very high priority													
	High priority projects													
	Medium priority													
	Low priority projects													
3.1	feasibility studies													
a	Number	Num	5	0	1	0	1	0	0	2	0	0	0	
b	Cost	NRs.	3543840	0	808920	0	77040	0	0	1040040	0	0	0	5469840
3.2	Project initiated													
a	Number	Num	9	0	2	0	3	0	0	6	0	0	0	
b	Cost	NRs.	24524400	0	7896600	0	3081600	0	0	12262200	0	0	0	47764800
3.3	Project ongoing													
a	Number	Num	9	9	11	2	5	3	3	6	6	6	0	
b	Cost	NRs.	0	98097600	98097600	31586400	31586400	12326400	12326400	0	49048800	49048800	0	382118400
3.4	Projects completed													
a	Number	Num	0	0	0	0	9	0	2	0	3	0	0	6
b	Cost	NRs.	0	0	0	24524400		7896600		3081600			12262200	47764800
3.5	Maintenance													
a	Number	Num	0	0	0	0	9	9	11	11	14	14	14	
b	Cost	NRs.	0	0	0	0	8681637.6	8681637.6	11477034	11477034	12567920	7663040.4	7663040.4	68211344.4
3.6	Operation													
a	Number	Num	0	0	0	0	9	9	11	11	14	14	14	
b	Cost	NRs.	0	0	0	0	5721749	5721749	7734226.3	7734226.3	8796162.1	8796162.1	8796162.1	53300437.15
3.7	Monitoring post construction													
a	Mandays of monitoring expert	Days	0	0	0	0	27	27	33	33	42	42	42	
b	Cost	NRs.	0	0	0	0	108000	108000	132000	132000	168000	168000	168000	984000
3.8	Technical support post construction													
a	Mandays for technical expert	Days	0	0	0	0	45	45	55	55	70	70	70	
b	Cost	NRs.	0	0	0	0	162000	162000	198000	198000	252000	252000	252000	1476000
3.9	Preconstruction training													
a	Number of participants	Num	99	0	22	0	33	0	0	66	0	0	0	
b	Cost	NRs.	270000	0	60000	0	90000	0	0	180000	0	0	0	600000

SANITATION

2. ACTIVITIES FOR FSM SERVICES WITHIN MUNICIPALITY

S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
Existing CAPEX including feasibility studies	Very high priority													
	High priority projects													
	Medium priority													
	Low priority projects													
2.1 Existing FSM														
2.1.1 Feasibility studies														
a Number	Num	0	0	1	0	0	0	0	0	1	0	0	0	
b Cost	NRs.	0	0	110400	0	0	0	0	0	110400	0	0	0	220800
2.1.2 Project initiated														
a Number	Num	0	0	1	0	0	0	0	0	1	0	0	0	
b Cost	NRs.	0	0	552000	0	0	0	0	0	552000	0	0	0	1104000
2.1.3 Project ongoing														
a Number	Num	0	0	1	1	1	0	0	0	1	1	1	0	
b Cost	NRs.	0	0	0	2208000	2208000	0	0	0	0	2208000	2208000	0	8832000
2.1.4 Projects completed														
a Number	Num	0	0	0	0	0	0	1	0	0	0	0	0	1
b Cost	NRs.	0	0	0	0	0	0	552000	0	0	0	0	0	552000
Existing Projects one time repair	Very high priority													
	High priority projects													
	Medium priority													
	Low priority projects													
2.1.5 One time repair of existing projects														
a Number	Num	0	0	2	2	0	0	0	1	1	0	0	0	
b Cost	NRs.	0	0	21489552.9	21489553	0	0	0	1840000	1840000	0	0	0	46659105.7
2.1.6 CapManEx of FSM														
a Number	Num	6	6	6	6	6	6	6	6	6	6	6	6	
b Cost	NRs.	2179853.84	1995853.84	1848653.84	1848654	1848653.8	1848653.8	1848653.8	1848653.8	3376029.6	3525069.6	3525069.6	3525069.6	27370215.46
2.1.7 CapManEx for FSM (for newly built asset for safely managed sanitation)														
a Number	Num	0	0	0	0	0	0	0	1	1	1	1	1	
b Cost	NRs.	0	0	0	0	0	0	0	195408	195408	195408	195408	195408	977040
2.1.8 Operation of existing projects														
a Number	Num	6	6	6	6	6	6	6	6	6	6	6	6	
b Cost	NRs.	6390000	6390000	6390000	6390000	6390000	6390000	6390000	6758000	6758000	6758000	6758000	6758000	72130000
2.1.9 Monitoring of existing projects														
a Mandays of monitoring expert	Days	18	18	18	18	18	18	18	18	18	18	18	18	
b Cost	Num	72000	72000	72000	72000	72000	72000	72000	72000	72000	72000	72000	72000	792000
2.1.10 Technical support for existing projects														
a Mandays for technical expert	Days	30	30	30	30	30	30	30	30	30	30	30	30	
b Cost	Num	108000	108000	108000	108000	108000	108000	108000	108000	108000	108000	108000	108000	1188000
2.1.11 Training for existing project														
a Number of participants	Num	18	18	18	18	18	18	18	18	18	18	18	18	
b Cost	NRs.	90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	990000
c Number of trainings conducted	Num	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	7.92
2.1.12 Toolsets for existing projects														
a Number of toolset	Num	0	0	0	1	0	0	2	0	1	0	0	0	2
b Cost	NRs.	0	0	0	200000	0	0	400000	0	200000	0	0	0	400000
2.2 New FSM Projects														
Existing CAPEX including feasibility studies	Very high priority													
	High priority projects													
	Medium priority													
	Low priority projects													
2.2.1 Feasibility studies														
a Number	Num	2	0	0	0	0	0	0	0	2	0	0	0	
b Cost	NRs.	368000	0	0	0	0	0	0	0	368000	0	0	0	736000
2.2.2 Project initiated														
a Number	Num	2	0	1	0	1	0	0	0	2	0	0	0	
b Cost	NRs.	1840000	0	500000	0	1500000	0	0	0	1840000	0	0	0	5680000
2.2.3 Project ongoing														
a Number	Num	2	2	3	1	2	1	1	1	2	2	2	2	
b Cost	NRs.	0	7360000	7360000	2000000	2000000	6000000	6000000	0	7360000	7360000	0	0	45440000
2.2.4 Projects completed														
a Number	Num	0	0	0	2	0	0	1	0	1	0	0	0	2
b Cost	NRs.	0	0	0	1840000	0	0	500000	0	1500000	0	0	0	5680000
2.2.5 Maintenance														
a Number	Num	0	0	0	0	0	2	2	3	3	4	4	4	
b Cost	NRs.	0	0	0	0	0	651360	651360	828360	828360	1359360	991360	991360	6301520
2.2.6 Operation														
a Number	Num	0	0	0	0	0	2	2	3	3	4	4	4	

SANITATION

3. ACTIVITIES FOR WWTP WITH SEWER WITHIN MUNICIPALITY

S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
3.1 Existing WWTP projects														
Existing CAPEX including feasibility studies														
3.1.1	Feasibility studies													
a	Number	Num	0	0	1	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	276000	0	0	0	0	0	0	0	0	276000
3.1.2	Project initiated													
a	Number	Num	0	0	1	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	1380000	0	0	0	0	0	0	0	0	1380000
3.1.3	Project ongoing													
a	Number	Num	0	0	1	1	1	0	0	0	0	0	0	
b	Cost	NRs.	0	0	0	5520000	5520000	0	0	0	0	0	0	11040000
3.1.4	Projects completed													
a	Number	Num	0	0	0	0	0	1	0	0	0	0	0	
b	Cost	NRs.	0	0	0	0	0	552000	0	0	0	0	0	552000
3.1.5	One time repair of existing projects													
Existing Projects one time repair														
a	Number	Num	0	0	2	2	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	7440000	7440000	0	0	0	0	0	0	0	14880000
3.1.6	CapManEx of WWTP with sewer													
a	Number	Num	2	2	2	2	2	2	2	2	2	2	2	
b	Cost	NRs.	3434480	3434480	3434480	3434480	2174480	2174480	2174480	2174480	2174480	2174480	2174480	28959280
3.1.7	CapManEx for WWTP with sewer (for newly built asset for safely managed sanitation)													
a	Number	Num	0	0	0	0	0	0	1	1	1	1	1	
b	Cost	NRs.	0	0	0	0	0	0	488520	488520	488520	488520	488520	2442600
3.1.8	Operation of existing projects													
a	Number	Num	2	2	2	2	2	2	2	2	2	2	2	
b	Cost	NRs.	2070000	2070000	2070000	2070000	2070000	2070000	3220000	3220000	3220000	3220000	3220000	28520000
3.1.9	Monitoring of existing projects													
a	Mandays of monitoring expert	Days	6	6	6	6	6	6	6	6	6	6	6	
b	Cost	NRs.	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	264000
3.1.10	Technical support for existing projects													
a	Mandays for technical expert	Days	10	10	10	10	10	10	10	10	10	10	10	
b	Cost	NRs.	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	396000
3.1.11	Training for existing project													
a	Number of participants	Num	6	6	6	6	6	6	6	6	6	6	6	
b	Cost	NRs.	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	330000
c	Number of trainings conducted		0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	2.64
3.1.12	Toolsets for existing projects													
a	Number of toolset	Num	0	0	0	0	0	2	0	0	0	0	0	
b	Cost	NRs.	0	0	0	0	0	400000	0	0	0	0	0	400000
3.2 New WWTP Projects														
CAPEX of new projects including feasibility studies														
3.2.1	feasibility studies													
a	Number	Num	0	0	1	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	1840000	0	0	0	0	0	0	0	0	1840000
3.2.2	Project initiated													
a	Number	Num	0	0	1	0	1	0	0	0	0	0	0	
b	Cost	NRs.	0	0	9200000	0	4000000	0	0	0	0	0	0	13200000
3.2.3	Project ongoing													
a	Number	Num	0	0	1	1	2	1	1	0	0	0	0	
b	Cost	NRs.	0	0	0	36800000	36800000	16000000	16000000	0	0	0	0	105600000
3.2.4	Projects completed													
a	Number	Num	0	0	0	0	0	1	0	1	0	0	0	
b	Cost	NRs.	0	0	0	0	0	9200000	0	4000000	0	0	0	13200000
3.2.5	Maintenance													
a	Number	Num	0	0	0	0	0	0	1	1	2	2	2	

WASH IN INSTITUTION

2. ACTIVITIES FOR SCHOOL HAVING GOAL OF ADVANCED LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

S.N.	Particulars		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
2.1	Construction works													
2.1.1	Water Supply													
2.1.1.1	Schools where new water tank is added													
a	Number		1.3	5.2	5.3	1.7	0.8	1.7	1.6	0.5	0.4	0.4	0.1	19
b	cumulative number		1.3	6.5	11.8	13.5	14.3	16	17.6	18.1	18.5	18.9	19	
c	Cost	W1	162000	648000	663000	222000	120000	255000	240000	76500	66000	66000	16500	2535000
2.1.1.2	Schools where tank is upgraded													
a	Number		0.3	1.2	1.2	0.3	0.1	0.4	0.4	0.2	0.4	0.4	0.1	
b	cumulative number		0.3	1.5	2.7	3	3.1	3.5	3.9	4.1	4.5	4.9	5	
c	Cost	W1	21000	84000	84000	21000	1500	6000	6000	10500	36000	36000	9000	315000
2.1.1.3	Schools where new treatment unit is added													
a	Number		1.4	5.6	5.7	1.8	0.8	1.7	1.6	0.6	0.8	0.8	0.2	
b	cumulative number		1.4	7	12.7	14.5	15.3	17	18.6	19.2	20	20.8	21	
c	Cost	W1	170000	680000	690000	210000	100000	250000	240000	100000	160000	160000	40000	2800000
2.1.1.4	Schools where new taps are needed													
a	Number of school		1.5	6	6.1	1.9	0.8	1.7	1.6	0.6	0.8	0.8	0.2	
b	cumulative number		1.5	7.5	13.6	15.5	16.3	18	19.6	20.2	21	21.8	22	
c	Number of Taps		64	256	260.6	82.4	42.1	99.4	94.8	34	41.2	41.2	10.3	
d	cumulative number		64	320	580.6	663	705.1	804.5	899.3	933.3	974.5	1015.7	1026	
e	Cost	W1	320000	1280000	1303000	412000	210500	497000	474000	170000	206000	206000	51500	5130000
2.1.1.5	Schools where taps are made disable friendly													
a	Number		0.4	1.6	1.6	0.4	0.3	1.2	1.2	0.3	0	0	0	
b	cumulative number		0.4	2	3.6	4	4.3	5.5	6.7	7	7	7	7	
c	Cost	W1	2000	8000	8000	2000	1500	6000	6000	1500	0	0	0	35000
2.1.2	Sanitation													
2.1.2.1	School needing additional toilets for boys													
a	Number of schools		1.5	6	6.2	2.3	1.3	2.2	2	0.7	0.8	0.8	0.2	
b	Cumulative number		1.5	7.5	13.7	16	17.3	19.5	21.5	22.2	23	23.8	24	
c	Number of toilets		14.5	58	59.1	18.9	9.3	20.7	19.6	7.5	10.4	10.4	2.6	
d	Cumulative number		14.5	72.5	131.6	150.5	159.8	180.5	200.1	207.6	218	228.4	231	
e	cost	S1	2160000	8640000	8880000	3120000	1740000	3360000	3120000	1140000	1440000	1440000	360000	35400000
2.1.2.2	School needing additional toilets for girls													
a	Number of schools		1.6	6.4	6.6	2.4	1.3	2.2	2	0.7	0.8	0.8	0.2	
b	Cumulative number		1.6	8	14.6	17	18.3	20.5	22.5	23.2	24	24.8	25	
c	Number of toilets		19.7	78.8	80.2	25.3	12.4	28.6	27.2	10	12.8	12.8	3.2	
d	Cumulative number		19.7	98.5	178.7	204	216.4	245	272.2	282.2	295	307.8	311	
e	cost	S1	2450000	9800000	10000000	3250000	1600000	3400000	3200000	1150000	1400000	1400000	350000	38000000
2.1.2.3	Schools making at least one toilet disable friendly													
a	Number of schools		0.7	2.8	2.9	1.1	0.6	0.9	0.8	0.2	0	0	0	
b	Cumulative number		0.7	3.5	6.4	7.5	8.1	9	9.8	10	10	10	10	
c	cost	S1	14000	56000	58000	22000	12000	18000	16000	4000	0	0	0	200000
2.1.3	Hygiene													
2.1.3.1	Schools making handwashing facilities													
a	Number of schools		0.2	0.8	0.8	0.2	0	0	0	0	0	0	0	
b	Cumulative number		0.2	1	1.8	2	2	2	2	2	2	2	2	
c	Number of HWF		0.2	0.8	0.8	0.2	0	0	0	0	0	0	0	
d	Cumulative number		0.2	1	1.8	2	2	2	2	2	2	2	2	
e	cost	H1	16000	64000	64000	16000	0	0	0	0	0	0	0	160000
2.1.3.2	Schools making handwashing facilities at least one HWF disable friendly													
a	Number of schools		1.1	4.4	4.6	1.9	1.1	1.4	1.2	0.4	0.4	0.4	0.1	
b	Cumulative number		1.1	5.5	10.1	12	13.1	14.5	15.7	16.1	16.5	16.9	17	
c	cost	H1	5500	22000	23000	9500	5500	7000	6000	2000	2000	2000	500	85000
2.1.4	Solid waste management													
2.1.4.1	Schools making incinerator													
a	Number of schools		1.7	6.8	6.9	2.1	0.7	1.3	1.2	0.4	0.4	0.4	0.1	
b	Cumulative number		1.7	8.5	15.4	17.5	18.2	19.5	20.7	21.1	21.5	21.9	22	
c	Number of SWM		1.7	6.8	6.9	2.1	0.7	1.3	1.2	0.4	0.4	0.4	0.1	
d	Cumulative number		1.7	8.5	15.4	17.5	18.2	19.5	20.7	21.1	21.5	21.9	22	
e	cost	SO1	34000	136000	138000	42000	14000	26000	24000	8000	8000	8000	2000	440000
2.1.5	Total of construction cost		5354500	21418000	21911000	7326500	3805000	7825000	7332000	2662500	3318000	3318000	829500	85100000

WASH IN INSTITUTION

2. ACTIVITIES FOR SCHOOL HAVING GOAL OF ADVANCED LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

S.N.	Particulars		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
b	cost	H4	156000	156000	156000	156000	156000	156000	156000	156000	156000	156000	156000	
2.4.2.6	Educational visits /peer to peer learning													
a	Number		26	26	26	26	26	26	26	26	26	26	26	
b	cost	S4	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	
2.4.3	others@10%	S4	75400	75400	75400	75400	75400	75400	75400	75400	75400	75400	75400	
2.4.4	Total		829400	829400	829400	829400	829400	829400	829400	829400	829400	829400	829400	
2.4.5	One time activitis													
2.4.5.1	Tool support to schools													
a	Number		0	17	2	5	2	0	0	0	0	0	0	
b	cost	S4	0	850000	100000	250000	100000	0	0	0	0	0	0	
2.4.5.2	Capacity building training to WaSH focal teacher													
a	Number													
b	cost	H4	0	170000	20000	50000	20000	0	0	0	0	0	0	
2.4.5.3	others@10%	S4	0	102000	12000	30000	12000	0	0	0	0	0	0	
2.4.5.4	Total		0	1122000	132000	330000	132000	0	0	0	0	0	0	
2.4.6	Grand total DS		829400	1951400	961400	1159400	961400	829400	829400	829400	829400	829400	829400	10839400
2.5	Advanced total		19109856.8	36295356.8	33718232	19331732	23830772	27718772	27488047	22818547	25668984	25668984	23180484	284829767.6

SUMMARY COST

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
1	Water Supply													
a	CapEx		675000	2700000	2748000	867000	433500	1014000	966000	358500	468000	468000	117000	10815000
b	CapManEx		158318	158318	55193	55193	222378.86	222378.86	215313.56	215313.56	262303.04	262303.04	262303.04	2089315.96
c	OpEX		785400	785400	785400	785400	1913890	1913890	2023230	2023230	2354000	2354000	2354000	18077840
d	DS		312000	312000	312000	312000	312000	312000	312000	312000	312000	312000	312000	3432000
e	Total of Water Supply		1930718	3955718	3900593	2019593	2881768.9	3462268.9	3516543.6	2909043.6	3396303	3396303	3045303	34414155.96
2	Sanitation													
a	CapEx		4624000	18496000	18938000	6392000	3352000	6778000	6336000	2294000	2840000	2840000	710000	73600000
b	CapManEx		2536305.6	2536305.6	871305.6	871305.6	2456745.6	2456745.6	2166277.7	2166277.7	2297189	2297189	2297189	22952836.16
c	OpEX		1409040	1409040	1409040	1409040	3762000	3762000	3946680	3946680	4746960	4746960	4746960	35294400
d	DS		361400	1313400	473400	641400	473400	361400	361400	361400	361400	361400	361400	5431400
e	Total of Sanitation		8930745.6	23754745.6	21691746	9313746	10044146	13358146	12810358	8768357.7	10245549	10245549	8115549	137278636.2
3	Hygiene													
a	CapEx		21500	86000	87000	25500	5500	7000	6000	2000	2000	2000	500	245000
b	CapManEx		504028.8	504028.8	192028.8	192028.8	227518.85	227518.85	211840.19	211840.19	139034.93	139034.93	139034.93	2687938.07
c	OpEX		7513453.2	7513453.2	7513453	7513453	10375860	10375860	10648849	10648849	11601295	11601295	11601295	106907116.8
d	DS		156000	326000	176000	206000	176000	156000	156000	156000	156000	156000	156000	1976000
e	Total of Hygiene		8194982	8429482	7968482	7936982	10784879	10766379	11022689	11018689	11898330	11898330	11898330	111816054.9
4	Solid Waste													
a	CapEx		34000	136000	138000	42000	14000	26000	24000	8000	8000	8000	2000	440000
b	CapManEx		1811.2	1811.2	1811.2	1811.2	13579.05	13579.05	17656.14	17656.14	10801.81	10801.81	10801.81	102120.61
c	OpEX		17600	17600	17600	17600	92400	92400	96800	96800	110000	110000	110000	778800
d	DS		0	0	0	0	0	0	0	0	0	0	0	0
e	Total of Solid Waste		53411.2	155411.2	157411.2	61411.2	119979.05	131979.05	138456.14	122456.14	128801.81	128801.81	122801.81	1320920.61
	Total of WASH in School (Basic)-													
5	Cost Componentwise													
a	CapEx		5354500	21418000	21911000	7326500	3805000	7825000	7332000	2662500	3318000	3318000	829500	85100000
b	CapManEx		3200463.6	3200463.6	1120339	1120339	2920222.4	2920222.4	2611087.6	2611087.6	2709328.8	2709328.8	2709328.8	27832210.8
c	OpEX		9725493.2	9725493.2	9725493	9725493	16144150	16144150	16715559	16715559	18812255	18812255	18812255	161058156.8
d	DS		829400	1951400	961400	1159400	961400	829400	829400	829400	829400	829400	829400	10839400
e	Total		19109856.8	36295356.8	33718232	19331732	23830772	27718772	27488047	22818547	25668984	25668984	23180484	284829767.6
	Total of WASH in School (Basic)-													
6	Sectorwise													
a	Water Supply		1930718	3955718	3900593	2019593	2881768.9	3462268.9	3516543.6	2909043.6	3396303	3396303	3045303	34414155.96
b	Sanitation		8930745.6	23754745.6	21691746	9313746	10044146	13358146	12810358	8768357.7	10245549	10245549	8115549	137278636.2
c	Hygiene		8194982	8429482	7968482	7936982	10784879	10766379	11022689	11018689	11898330	11898330	11898330	111816054.9
d	Solid waste		53411.2	155411.2	157411.2	61411.2	119979.05	131979.05	138456.14	122456.14	128801.81	128801.81	122801.81	1320920.61
e	Total		19109856.8	36295356.8	33718232	19331732	23830772	27718772	27488047	22818547	25668984	25668984	23180484	284829767.6

WASH IN INSTITUTION

1. ACTIVITIES FOR SCHOOL HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
1.1	Construction works													
1.1.1	Water Supply													
1.1.1.1	Number of Schools where new water tank is added													
a	Number		0	0	0	0	0	0	0	0	0	0	0	0
b	cumulative number		0	0	0	0	0	0	0	0	0	0	0	0
c	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.2	Number of schools where tank is upgraded													
a	Number		0	0	0	0	0	0	0	0	0	0	0	0
b	cumulative number		0	0	0	0	0	0	0	0	0	0	0	0
c	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.3	Number of schools where new treatment unit is added													
a	Number		0	0	0	0	0	0	0	0	0	0	0	0
b	Cumulative number		0	0	0	0	0	0	0	0	0	0	0	0
c	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.4	Number of schools where new taps are needed													
a	Number of school		0.2	0.8	0.9	0.6	0.5	0.5	0.4	0.1	0	0	0	0
b	cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	4	4	4	4	4
c	Number of Taps		8.3	33.2	36.1	19.9	15.3	17.7	14.8	3.7	0	0	0	0
d	cumulative number		8.3	41.5	77.6	97.5	112.8	130.5	145.3	149	149	149	149	149
e	Cost	W1	41500	166000	180500	99500	76500	88500	74000	18500	0	0	0	745000
1.1.1.5	Schools where taps are made disable friendly													
a	Number		0	0	0	0	0	0	0	0	0	0	0	0
b	cumulative number		0	0	0	0	0	0	0	0	0	0	0	0
c	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
1.1.2	Sanitation													
1.1.2.1	School needing additional toilets for boys													
a	Number of schools		0.2	0.8	0.9	0.6	0.5	0.5	0.4	0.1	0	0	0	0
b	Cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	4	4	4	4	4
c	Number of toilets		1.6	6.4	7.2	4.8	4	4	3.2	0.8	0	0	0	0
d	Cumulative number		1.6	8	15.2	20	24	28	31.2	32	32	32	32	32
e	cost	S1	240000	960000	1080000	720000	600000	600000	480000	120000	0	0	0	4800000
1.1.2.2	School needing additional toilets for girls													
a	Number of schools		0.2	0.8	0.9	0.6	0.5	0.5	0.4	0.1	0	0	0	0
b	Cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	4	4	4	4	4
c	Number of toilets		2.4	9.6	10.4	5.6	4.4	5.6	4.8	1.2	0	0	0	0
d	Cumulative number		2.4	12	22.4	28	32.4	38	42.8	44	44	44	44	44
e	cost	S1	300000	1200000	1300000	700000	550000	700000	600000	150000	0	0	0	5500000
1.1.2.3	Schools making at least one toilet disable friendly													
a	Number of schools		0.1	0.4	0.4	0.1	0.1	0.4	0.4	0.1	0	0	0	0
b	Cumulative number		0.1	0.5	0.9	1	1.1	1.5	1.9	2	2	2	2	2
c	cost	S1	2000	8000	8000	2000	2000	8000	8000	2000	0	0	0	40000
1.1.3	Hygiene													
1.1.3.1	Schools making handwashing facilities													
a	Number of schools		0.1	0.4	0.4	0.1	0	0	0	0	0	0	0	0
b	Cumulative number		0.1	0.5	0.9	1	1	1	1	1	1	1	1	1
c	Number of HWF		0.1	0.4	0.4	0.1	0	0	0	0	0	0	0	0
d	Cumulative number		0.1	0.5	0.9	1	1	1	1	1	1	1	1	1
e	cost	H1	8000	32000	32000	8000	0	0	0	0	0	0	0	80000
1.1.3.2	Schools making handwashing facilities at least one HWF disable friendly													
a	Number of schools		0	0	0	0	0	0	0	0	0	0	0	0
b	Cumulative number		0	0	0	0	0	0	0	0	0	0	0	0
c	cost	H1	0	0	0	0	0	0	0	0	0	0	0	0
1.1.4	Solid waste management													
1.1.4.1	Schools making incinerator													
a	Number of schools		0.2	0.8	0.8	0.2	0.1	0.4	0.4	0.1	0	0	0	0
b	Cumulative number		0.2	1	1.8	2	2.1	2.5	2.9	3	3	3	3	3
c	Number of SWM		0.2	0.8	0.8	0.2	0.1	0.4	0.4	0.1	0	0	0	0
d	Cumulative number		0.2	1	1.8	2	2.1	2.5	2.9	3	3	3	3	3
e	cost	SO1	4000	16000	16000	4000	2000	8000	8000	2000	0	0	0	60000
1.1.5	Total of construction cost		595500	2382000	2616500	1533500	1230500	1404500	1170000	292500	0	0	0	11225000

WASH IN INSTITUTION

1. ACTIVITIES FOR SCHOOL HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
a	Number		48	48	48	48	48	48	48	48	48	48	48	48
b	cost	H4	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000
1.4.2.6	Educational visits /peer to peer learning													
a	Number		4	4	4	4	4	4	4	4	4	4	4	4
b	cost	S4	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000
1.4.2.6	others@10%	S4	11600	11600	11600	11600	11600	11600	11600	11600	11600	11600	11600	11600
1.4.2.6	Total		127600	127600	127600	127600	127600	127600	127600	127600	127600	127600	127600	127600
1.4.3	One time activitis													
1.4.3.1	Tool support to schools													
a	Number		0	2	1	1	0	0	0	0	0	0	0	0
b	cost	S4	0	100000	50000	50000	0	0	0	0	0	0	0	0
1.4.3.2	Capacity building training to WaSH focal teacher													
a	Number		0	2	1	1	0	0	0	0	0	0	0	0
b	cost	H4	0	20000	10000	10000	0	0	0	0	0	0	0	0
1.4.3.3	others@10%	S4	0	12000	6000	6000	0	0	0	0	0	0	0	0
1.4.3.4	Total		0	132000	66000	66000	0	0	0	0	0	0	0	0
1.4.4	Grand total DS		127600	259600	193600	193600	127600	127600	127600	127600	127600	127600	127600	1667600

1.5	Basic total		2219138.2	4137638.2	4277263	3194263	3309484.4	3483484.4	3247515.2	2370015.2	2284937.2	2284937.2	2284937.2	33093613.6
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SUMMARY COST

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
1	Water Supply													
a	CapEx		41500	166000	180500	99500	76500	88500	74000	18500	0	0	0	745000
b	CapManEx		7459.8	7459.8	2584.8	2584.8	11532.84	11532.84	14056.47	14056.47	18451.6	18451.6	18451.6	126222.62
c	OpEX		110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	1210000
d	DS		48000	48000	48000	48000	48000	48000	48000	48000	48000	48000	48000	528000
e	Total of Water Supply		206959.8	331459.8	341084.8	260084.8	246032.84	258032.84	246056.47	190556.47	176451.6	176451.6	176451.6	2609622.62
2	Sanitation													
a	CapEx		542000	2168000	2388000	1422000	1152000	1308000	1088000	272000	0	0	0	10340000
b	CapManEx		226294.4	226294.4	166294.4	166294.4	347486.04	347486.04	285391.07	285391.07	346392	346392	346392	3090107.82
c	OpEX		177840	177840	177840	177840	451440	451440	560880	560880	697680	697680	697680	4829040
d	DS		55600	167600	111600	111600	55600	55600	55600	55600	55600	55600	55600	835600
e	Total of Sanitation		1001734.4	2739734.4	2843734	1877734	2006526	2162526	1989871.1	1173871.1	1099672	1099672	1099672	19094747.82
3	Hygiene													
a	CapEx		8000	32000	32000	8000	0	0	0	0	0	0	0	80000
b	CapManEx		25923.2	25923.2	61923.2	61923.2	72884.06	72884.06	21262.44	21262.44	21734.4	21734.4	21734.4	429189
c	OpEX		943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	10380348
d	DS		24000	44000	34000	24000	24000	24000	24000	24000	24000	24000	24000	304000
4	Total of Hygiene		1001591.2	1045591.2	1071591	1047591	1040552.1	1040552.1	988930.44	988930.44	989402.4	989402.4	989402.4	11193537
4	Solid Waste													
a	CapEx		4000	16000	16000	4000	2000	8000	8000	2000	0	0	0	60000
b	CapManEx		452.8	452.8	452.8	452.8	1173.45	1173.45	1457.23	1457.23	1811.2	1811.2	1811.2	12506.16
c	OpEX		4400	4400	4400	4400	13200	13200	13200	13200	17600	17600	17600	123200
d	DS		0	0	0	0	0	0	0	0	0	0	0	0
e	Total of Solid Waste		8852.8	20852.8	20852.8	8852.8	16373.45	22373.45	22657.23	16657.23	19411.2	19411.2	19411.2	195706.16
	Total of WASH in School (Basic)- Cost Componentwise													
a	CapEx		595500	2382000	2616500	1533500	1230500	1404500	1170000	292500	0	0	0	11225000
b	CapManEx		260130.2	260130.2	231255.2	231255.2	433076.39	433076.39	322167.21	322167.21	388389.2	388389.2	388389.2	3658425.6
c	OpEX		1235908	1235908	1235908	1235908	1518308	1518308	1627748	1627748	1768948	1768948	1768948	16542588
d	DS		127600	259600	193600	193600	127600	127600	127600	127600	127600	127600	127600	1667600
e	Total		2219138.2	4137638.2	4277263	3194263	3309484.4	3483484.4	3247515.2	2370015.2	2284937.2	2284937.2	2284937.2	33093613.6
	Total of WASH in School (Basic)- Sectorwise													
a	Water Supply		206959.8	331459.8	341084.8	260084.8	246032.84	258032.84	246056.47	190556.47	176451.6	176451.6	176451.6	2609622.62
b	Sanitation		1001734.4	2739734.4	2843734	1877734	2006526	2162526	1989871.1	1173871.1	1099672	1099672	1099672	19094747.82
c	Hygiene		1001591.2	1045591.2	1071591	1047591	1040552.1	1040552.1	988930.44	988930.44	989402.4	989402.4	989402.4	11193537
d	Solid waste		8852.8	20852.8	20852.8	8852.8	16373.45	22373.45	22657.23	16657.23	19411.2	19411.2	19411.2	195706.16
e	Total		2219138.2	4137638.2	4277263	3194263	3309484.4	3483484.4	3247515.2	2370015.2	2284937.2	2284937.2	2284937.2	33093613.6

WASH IN INSTITUTION

3. ACTIVITIES FOR HEALTH CARE FACILITY HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

3.1	Construction works		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
a	Number of HCF		0.9	3.6	3.6	0.9	0	0	0	0	0	0	0	0
b	Cumulative number		0.9	4.5	8.1	9	9	9	9	9	9	9	9	9
c	Number of HWF		0.9	3.6	3.6	0.9	0	0	0	0	0	0	0	0
d	Cumulative number		0.9	4.5	8.1	9	9	9	9	9	9	9	9	9
e	Cost	S01	90000	360000	360000	90000	0	0	0	0	0	0	0	900000
3.1.5	Total cost of construction		2926500	11706000	11843000	3474500	4524500	16043000	15906000	4106500	520000	520000	130000	71700000
3.2	Repair													
3.2.1	One time repair													
3.2.1.1	One time repair (treatment unit)													
a	Number of HCF requiring one time repair		1.5	1.5	0	0	0.5	0.5	0	0	0	0	0	0
b	Cumulative number of HCF		1.5	3	3	3	3.5	4	4	4	4	4	4	4
c	Number of treatment units requiring minor repair		0.5	0.5	0	0	0.5	0.5	0	0	0	0	0	0
d	Number of treatment units requiring major repair		0.5	0.5	0	0	0	0	0	0	0	0	0	0
e	Number of treatment units requiring reconstruction		0.5	0.5	0	0	0	0	0	0	0	0	0	0
f	Total number of treatment unit requiring one time repair		1.5	1.5	0	0	0.5	0.5	0	0	0	0	0	0
g	Cumulative total of treatment units		1.5	3	3	3	3.5	4	4	4	4	4	4	4
h	Cost of minor repairs		7500	7500	0	0	7500	7500	0	0	0	0	0	0
i	Cost of major repair		20000	20000	0	0	0	0	0	0	0	0	0	0
j	Cost of reconstruction		45000	45000	0	0	0	0	0	0	0	0	0	0
k	Total cost	W2	72500	72500	0	0	7500	7500	0	0	0	0	0	160000
3.2.1.2	One time repair (taps)													
a	Number of HCF requiring one time repair		8.5	8.5	1	1	3.5	3.5	1	1	0	0	0	0
b	Cumulative number of HCF		8.5	17	18	19	22.5	26	27	28	28	28	28	28
c	Number of taps requiring minor repair		9.5	9.5	1	1	2.5	2.5	2	2	0	0	0	0
d	Number of taps requiring major repair		10	10	0.5	0.5	3	3	1	1	0	0	0	0
e	Number of taps requiring reconstruction		12.5	12.5	1	1	5	5	0.5	0.5	0	0	0	0
f	Total number of taps requiring one time repair		32	32	2.5	2.5	10.5	10.5	3.5	3.5	0	0	0	0
g	Cumulative total of taps		32	64	66.5	69	79.5	90	93.5	97	97	97	97	97
h	Cost of minor repairs		7125	7125	750	750	1875	1875	1500	1500	0	0	0	0
i	Cost of major repair		20000	20000	1000	1000	6000	6000	2000	2000	0	0	0	0
j	Cost of reconstruction		56250	56250	4500	4500	22500	22500	2250	2250	0	0	0	0
k	Total cost	W2	83375	83375	6250	6250	30375	30375	5750	5750	0	0	0	251500
3.2.1.3	One time repair (toilets)													
a	Number of HCF requiring one time repair		9	9	1	1	4	4	1	1	0	0	0	0
b	Cumulative number of HCF		9	18	19	20	24	28	29	30	30	30	30	30
c	Number of toilets requiring minor repair		9	9	0	0	4	4	1	1	0	0	0	0
d	Number of toilets requiring major repair		10.5	10.5	0.5	0.5	6.5	6.5	1	1	0	0	0	0
e	Number of toilets requiring reconstruction		10.5	10.5	1	1	4.5	4.5	1.5	1.5	0	0	0	0
f	Total number of toilets requiring one time repair		30	30	1.5	1.5	15	15	3.5	3.5	0	0	0	0
g	Cumulative total of toilets		30	60	61.5	63	78	93	96.5	100	100	100	100	100
h	Cost of minor repairs		675000	675000	0	0	300000	300000	75000	75000	0	0	0	0
i	Cost of major repair		2100000	2100000	100000	100000	1300000	1300000	200000	200000	0	0	0	0
j	Cost of reconstruction		4725000	4725000	450000	450000	2025000	2025000	675000	675000	0	0	0	0
k	Total cost	S2	7500000	7500000	550000	550000	3625000	3625000	950000	950000	0	0	0	25250000
3.2.1.4	One time repair (handwashing stations)													
a	Number of HCF requiring one time repair		8.5	8.5	1	1	4	4	1	1	0	0	0	0
b	Cumulative number of HCF		8.5	17	18	19	23	27	28	29	29	29	29	29
c	Number of handwashing stations requiring minor repair		14.5	14.5	1	1	7.5	7.5	3	3	0	0	0	0
d	Number of handwashing stations requiring major repair		13	13	1	1	3.5	3.5	1.5	1.5	0	0	0	0
e	Number of handwashing stations requiring reconstruction		16.5	16.5	1.5	1.5	8	8	2	2	0	0	0	0
f	Total number of handwashing stations requiring one time repair		44	44	3.5	3.5	19	19	6.5	6.5	0	0	0	0
g	Cumulative total of handwashing stations		44	88	91.5	95	114	133	139.5	146	146	146	146	146

WASH IN INSTITUTION

3. ACTIVITIES FOR HEALTH CARE FACILITY HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

3.1	Construction works		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
h	Cost of minor repairs		21750	21750	1500	1500	11250	11250	4500	4500	0	0	0	
i	Cost of major repair		52000	52000	4000	4000	14000	14000	6000	6000	0	0	0	
j	Cost of reconstruction		148500	148500	13500	13500	72000	72000	18000	18000	0	0	0	
k	Total cost	H2	222250	222250	19000	19000	97250	97250	28500	28500	0	0	0	734000
3.2.1.5	One time repair (incinerator for MHM)													
a	Number of HCF requiring one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
b	Cumulative number of HCF		0	0	0	0	1	2	2.5	3	3	3	3	
c	Number of SWM requiring minor repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
d	Number of SWM requiring major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
e	Number of SWM requiring reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
f	Total number of SWM requiring one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
g	Cumulative total of SWM		0	0	0	0	1	2	2.5	3	3	3	3	
h	Cost of minor repairs		0	0	0	0	1500	1500	0	0	0	0	0	
i	Cost of major repair		0	0	0	0	4000	4000	0	0	0	0	0	
j	Cost of reconstruction		0	0	0	0	0	0	9000	9000	0	0	0	
k	Total cost	H2	0	0	0	0	5500	5500	9000	9000	0	0	0	29000
3.2.1.6	One time repair (incinerator for hazardous waste)													
a	Number of HCF requiring one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
b	Cumulative number of HCF		0	0	0	0	1	2	2.5	3	3	3	3	
c	Number of SWM requiring minor repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
d	Number of SWM requiring major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
e	Number of SWM requiring reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
f	Total number of SWM requiring one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
g	Cumulative total of SWM		0	0	0	0	1	2	2.5	3	3	3	3	
h	Cost of minor repairs		0	0	0	0	1500	1500	0	0	0	0	0	
i	Cost of major repair		0	0	0	0	4000	4000	0	0	0	0	0	
j	Cost of reconstruction		0	0	0	0	0	0	9000	9000	0	0	0	
k	Total cost	SO2	0	0	0	0	5500	5500	9000	9000	0	0	0	29000
3.2.1.7	One time repair (placenta pit)													
a	Number of HCF requiring one time repair		3.5	3.5	0.5	0.5	4	4	1	1	0	0	0	
b	Cumulative number of HCF		3.5	7	7.5	8	12	16	17	18	18	18	18	
c	Number of SWM requiring minor repair		3.5	3.5	0.5	0.5	3.5	3.5	0.5	0.5	0	0	0	
d	Number of SWM requiring major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
e	Number of SWM requiring reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
f	Total number of SWM requiring one time repair		3.5	3.5	0.5	0.5	4	4	1	1	0	0	0	
g	Cumulative total of SWM		3.5	7	7.5	8	12	16	17	18	18	18	18	
h	Cost of minor repairs		52500	52500	7500	7500	52500	52500	7500	7500	0	0	0	
i	Cost of major repair		0	0	0	0	20000	20000	0	0	0	0	0	
j	Cost of reconstruction		0	0	0	0	0	0	45000	45000	0	0	0	
k	Total cost	SO2	52500	52500	7500	7500	72500	72500	52500	52500	0	0	0	370000
3.2.1.8	Total of one time repair													
a	Cost of minor repairs		763875	763875	9750	9750	376125	376125	88500	88500	0	0	0	2476500
b	Cost of major repair		2192000	2192000	105000	105000	1348000	1348000	208000	208000	0	0	0	7706000
c	Cost of reconstruction		4974750	4974750	468000	468000	2119500	2119500	758250	758250	0	0	0	16641000
d	All total of one time repair		7930625	7930625	582750	582750	3843625	3843625	1054750	1054750	0	0	0	26823500
3.2.2	Yearly repair													
3.2.2.1	HCF requiring yearly repair													
a	Number		30	30	30	30	30	30	30	30	30	30	30	
b	Water supply asset	W2	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	54788.8	602676.8
c	Sanitation Asset	S2	2446252	2446252	2446252	2446252	2446252	2446252	2446252	2446252	2446252	2446252	2446252	26908772
d	Hygiene Facilities	H2	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	342316.8	3765484.8
e	Solid waste management	SO2	72448	72448	72448	72448	72448	72448	72448	72448	72448	72448	72448	796928
f	cost		2915805.6	2915805.6	2915806	2915806	2915805.6	2915805.6	2915805.6	2915805.6	2915805.6	2915805.6	2915805.6	32073861.6
3.2.2.2	Yearly repair for new assets													
a	Number of HCF adding the assets		0	0	0	0	18	18	20	20	28	28	28	
b	Water supply asset	W2	0	0	0	0	45279.53	45279.53	47399.22	47399.22	108924.61	108924.61	108924.61	512131.33
c	Sanitation Asset	S2	0	0	0	0	596488.45	596488.45	624412.23	624412.23	1434915	1434915	1434915	6746546.33
d	Hygiene Facilities	H2	0	0	0	0	7854.61	7854.61	8222.31	8222.31	18895.09	18895.09	18895.09	88839.11
e	Solid waste management	SO2	0	0	0	0	12937.01	12937.01	13542.64	13542.64	31121.32	31121.32	31121.32	146323.26

WASH IN INSTITUTION

3. ACTIVITIES FOR HEALTH CARE FACILITY HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

3.1	Construction works	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
4	Total of Hygiene	1405846	1414846	1212596	1206596	1326200.6	1416200.6	1350318.3	1257318.3	1199491.1	1199491.1	1199491.1	14188395.11
4	Solid Waste												
a	CapEx	158000	632000	636000	174000	40000	100000	96000	28000	16000	16000	4000	1900000
b	CapManEx	124948	124948	79948	79948	163385.01	163385.01	147490.64	147490.64	103569.32	103569.32	103569.32	1342251.26
c	OpEX	343000	343000	343000	343000	536200	536200	544600	544600	580600	580600	580600	5275400
d	DS	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	1650000
e	Total of Solid Waste	775948	1249948	1208948	746948	889585.01	949585.01	938090.64	870090.64	850169.32	850169.32	838169.32	10167651.26
	Total of WASH in HCF (Basic)- 5 Cost Componentwise												
a	CapEx	2926500	11706000	11843000	3474500	4524500	16043000	15906000	4106500	520000	520000	130000	71700000
b	CapManEx	10846430.6	10846430.6	3498556	3498556	7421990.2	7421990.2	4664132	4664132	4509661.6	4509661.6	4509661.6	66391201.63
c	OpEX	7492086.7	7492086.7	7492087	7492087	8141399.2	8141399.2	8179091.7	8179091.7	8872801.7	8872801.7	8872801.7	89227733.7
d	DS	561000	2244000	748000	1309000	748000	561000	561000	561000	561000	561000	561000	8976000
e	Total	21826017.3	32288517.3	23581642	15774142	20835889	32167389	29310224	17510724	14463463	14463463	14073463	236294935.3
	Total of WASH in HCF (Basic)- 6 Sectorwise												
a	Water Supply	5158601.3	6765101.3	5847476	5536976	5306493.3	5699993.3	5650300.5	5086800.5	5053525.9	5053525.9	4975525.9	60134320.63
b	Sanitation	14485622	22858622	15312622	8283622	13313610	24101610	21371514	10296514	7360277	7360277	7060277	151804568.3
c	Hygiene	1405846	1414846	1212596	1206596	1326200.6	1416200.6	1350318.3	1257318.3	1199491.1	1199491.1	1199491.1	14188395.11
d	Solid waste	775948	1249948	1208948	746948	889585.01	949585.01	938090.64	870090.64	850169.32	850169.32	838169.32	10167651.26
e	Total	21826017.3	32288517.3	23581642	15774142	20835889	32167389	29310224	17510724	14463463	14463463	14073463	236294935.3

WASH IN INSTITUTION

5. ACTIVITIES FOR PUBLIC PLACES HAVING GOAL OF ADVANCED LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

5.1	Construction works	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
a	Number	0	0	0	0	0	0	0	0	0	0	0	
b	cost for reconstruction	0	0	0	0	0	0	0	0	0	0	0	
5.2.1.4	PP with Physically intact facilities												
a	Number	1.9	3.1	4	4	4	4	4	4	4	4	4	
b	Total cost	357525	153225	0	0	0	0	0	0	0	0	0	510750
5.2.2	Annual repair												
5.2.1	Annual repair of the existing facilities												
5.2.1.1	Public places requiring annual repair												
a	Number	4	4	4	4	4	4	4	4	4	4	4	
b	cost	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	84560.4	930164.4
5.2.2	Annual repair of new assets												
5.2.2.1	Public places requiring annual repair												
a	Number	0	0	3	3	4	4	6	6	6	6	6	
b	cost	0	0	161536.4	161536.4	241229.2	241229.2	328393.2	328393.2	328393.2	328393.2	328393.2	2447497.2
													3888411.6
5.3	Operating cost												
5.3.1	PP operating the facilities												
a	Number	4	4	7	7	8	8	10	10	10	10	10	
b	Operating cost	425172	425172	1204654	1204654	1594395	1594395	2019567	2019567	2019567	2019567	2019567	16546277
5.4	Direct Support												
5.4.1	Number of public places requiring DS facilities												
5.4.2	Number of Cleaner training												
a	Number	4	4	7	7	8	8	10	10	10	10	10	
b	cost	20000	20000	35000	35000	40000	40000	50000	50000	50000	50000	50000	440000
5.4.3	Waste to resource training												
a	Number	4	4	7	7	8	8	10	10	10	10	10	
b	cost	20000	20000	35000	35000	40000	40000	50000	50000	50000	50000	50000	440000
5.4.4	Asset management training												
a	Number	4	4	7	7	8	8	10	10	10	10	10	
b	cost	20000	20000	35000	35000	40000	40000	50000	50000	50000	50000	50000	440000
5.4.5	Monitoring visits in days of experts												
a	Number	8	8	14	14	16	16	20	20	20	20	20	
b	cost	24000	24000	42000	42000	48000	48000	60000	60000	60000	60000	60000	528000
5.4.6	Technical support visits in days of experts												
a	Number	8	8	14	14	16	16	20	20	20	20	20	
b	cost	24000	24000	42000	42000	48000	48000	60000	60000	60000	60000	60000	528000
5.4.7	cleaning protocol preparation for existing facilities												
a	Number	4	0	0	0	0	0	0	0	0	0	0	
b	cost	20000	0	0	0	0	0	0	0	0	0	0	20000
5.4.8	Tools support for existing facilities												
a	Number	4	0	0	0	0	0	0	0	0	0	0	
b	cost	200000	0	0	0	0	0	0	0	0	0	0	200000
5.4.9	cleaning protocol preparation for new facilities												
a	Number	0	3	0	1	0	2	0	0	0	0	3	
b	cost	0	15000	0	5000	0	10000	0	0	0	0	15000	45000
5.4.10	Tools support for new facilities												
a	Number	0	3	0	1	0	2	0	0	0	0	3	
b	cost	0	150000	0	50000	0	100000	0	0	0	0	150000	450000

Appendix B
List of Priority Projects

Appendix C
Thematic Map Details of
Contribution of Trade, shares,
Equity and Gaps

Appendix D
Thematic Maps
