

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

#WPDate#

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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 **#Municipalilty#** 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 **#Municipalilty#**. As provisioned in SDG and SDP the **#Municipalilty#** through this WASH plan, will advance a collective stakeholder vision that "Every person in **#Municipalilty#**, 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 **#Municipalilty#** 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 multistakeholder 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 **#Municipalilty#** 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			
Water supply Systems	All		
Water Users and Sanitation Committee (WSUC)	All		
Tubewells	10%		
Household Sanitation			
Sanitation Facilities (FSM, SWM, Sewerage with WWTP)			
WASH in School			
WASH in Health Care Facilities			
WASH in Public Places			

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 #Municipalilty#. 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.

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 3 minutes for a roundtrip including queuing				
Limited Drinking water from an improved source where collection time excee 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				

1.5.1 Water supply

1.5.2 Sanitation

Service level	Definition			
Safely	Use of improved facilities which are not shared with other households and where			
managed	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	Disposal of human faeces in fields, forests, bushes, open bodies of water, beaches			
Defecation	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. Bhoteodar, 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

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

Table 2-1: Details of Municipality



Figure 2-1: Location Map Municipality

2.2 ADMINISTRATIVE UNITS

This Municipality constitutes the following wards:

Table 2-2:	Formulation	of the	Municipality
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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 20xxx 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 excepted 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 xxxx and xxx ends of the Municipality. The wardwise population distribution is shown below:

Mored		As	oer xxxx c	ensus		As per xxxx household survey					
Numbo			Populatior	۱	Average	House		Population	า	Average	
r	Houses	Male	Femal e	Total	househol d	S	Male	Femal e	Total	househol d	
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	

Table 2-3: Population and Household

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 agroecological 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:

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

Table 3-1: WASH System of the Municipality

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.

S.N	Populations	Water Supply		Tub	Tubewells		HH sanitation		FSM		WWTP with Sewer		SWM	
	Served with	рор	%	рор	%	рор	%	рор	%	рор	%	рор	%	
1	Safely managed	2645	1.69%	213	0.14%	93003	68.94%		0%		0%		0%	
	services													
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	19	
3	Limited services	- 6199		2.00%	400	0.400/	7154	5.30%		0%		0%		0%
4	Unimproved services		3.96%	160	0.10%	18056	13.38%		0%		0%		0%	
5	Unserved	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	1009	

Table 3-2: Coverage and Service Level at Household

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.

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	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

Table 3-3: Service Level of Sanitation and Hygiene

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.

	Number of		School						HCF			Public Places				
S. instit N. with	institutions with	Adva nced	Basi c	Lim ited	No	Tot al	Adv anc ed	Basic	Limi ted	No	Tota I	Adv anc ed	Basi c	Limit ed	No	Tota I
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	Environmenta I Cleanness	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	28.8 9	36.6 7	22.2 2	10 0	0.00	15.83	64.1 7	20.00	100	0.00	0.00	40.00	60.00	100

Table 3-4: Service Level at Institutions

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.

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

Table 3-5: Water Supply in Schools

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 Su	pply	Sanitati	on	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.

6	Sanviaa		Number of Toilets for							
3. N.	Level	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

c	Samilaa	Water Supply		Sa	nitation	Hy	giene	SWM		
5. N.	Level	No of HCF	Populatio n							
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
Sanitat	ion 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
Hygien	e 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 a	t 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
Enviro	nmental 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						
Access	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						
Hygie	ne 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

	Tachnologiaal	No. of	Population served by private tap within premises		Population served by public connections		Treatment	No Fecal	No Priority	
S.N	Options	systems	by functional tap	by limited functio nal tap	by function al tap	by limited function al tap	plants availability	contaminatio n	contaminatio n	
			(Pop)	(Pop)	(Pop)	(Pop)	(No. of (No. of Systems) 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	

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

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

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 3-12: Status of Sanitation in the Municipality

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: Feacal 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

		Sche	mes	Population Served By						
S.No.	Condition			Functio	onal Taps	Non-Fund				
		Number	%	Number	% of Total	Number	% of Total	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		

Table 3-14: Condition of Water Supply

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			Observed (Numbers)						
•			Falameter	Taps	%	нн	%	Рор	%
1	Total			4859		6671		30090	
		Community		396	8.15	2181	32.69	9263	30.78
2	Тар Туре	Yard		4370	89.94	4386	65.75	20639	68.59
S.N 1 2 3 4 5 6 7 8		Institutional		93	1.91	104	1.56	188	0.62
2	Connection	Metered			86.5	4275	64.08	19810	65.84
3 Coni 4 Supp Hour 5 Corr Wa	Connection	Unmetered		656	13.5	2396	35.92	10280	34.16
	4 Supply	> 2 Hrs		4722	97.18	6348	95.16	28849	95.88
4	Hours	Hours <2Hrs				323	4.84	1241	4.12
5	Complaints	0							
_	Water	Water Free of Turbidity			90	5713	85.64	25926	86.16
0	Tap	With Turbid	ity	4859 6671 3 396 8.15 2181 32.69 4370 89.94 4386 65.75 2 93 1.91 104 1.56 1 4203 86.5 4275 64.08 1 4203 86.5 4275 64.08 1 4722 97.18 6348 95.16 2 137 2.82 323 4.84 1 0 137 2.82 323 4.84 0 137 2.82 323 4.84 137 2.82 323 4.84 1 0 14.09 14.09 14.09 4185 86.13 5206 78.04 556 11.44 944 14.15 46 0.95 211 3.16 72 1.48 310 4.65 90 1.85 281 4.21 not sufficient for drinking, use 15	4050	13.46			
		Physically Intact		4185	86.13	5206	78.04	23936	79.55
-	Taps	Minor Repa	556	11.44	944	14.15	4108	13.65	
	Conditions	onditions Major Repair		46	0.95	211	3.16	808	2.69
		Reconstruc	tion	72	1.48	310	4.65	1238	4.11
		Non-	No water at all	90	1.85	281	4.21	1024	3.4
		Functional	There is water but not sufficient for drinking, cooking, and toilet use	15	0.31	15	0.22	68	0.23
8	Condition		Sufficient for drinking, cooking, and toilet use	8	0.16	8	0.12	36	0.12
		Functional	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.

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

Table 3-17: Functionality and Sustainability Assessment



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

|--|

		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.

Annex E

• Mostly lack of functional handwashing facilities at schools.

3.10 LIST OF EXISTING FACILITIES

Sewerage network with WWTP

Facilities	Annex
Water supply schemes	Annex A
Sanitation schemes	Annex B
FSM	Annex C
SWM	Annex D

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

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 Augist 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.

			riigii				
A. Pi	Priority for Water supply projects						
A.1 Ex	xisting Water Supply scheme	No	14	7	7	22	50
A.2 N	lew Water Supply scheme	No	9	2	3	6	20
A.3 O	Ongoing Water Supply scheme	No	13	2	0	5	20
A.4 Ex	xisting Tubewells (high priority)	%	34	0	0	0	34
B. Pi	riority for Sanitation projects						
B.1 Ex	xisting Sanitation system	No	3	4	1	2	10
B.2 N	lew Sanitation system	No	2	2	2	4	10
B.3 O	Ingoing Sanitation system	No	2	3	0	1	6
B.4 He ye m	lousehold Sanitation- Number of ears planned to make toilet safely nanaged from HH side	Years	3	0	0	0	
C. Pi	Priority and service level for WASH in school						
C.1 N	lumber of Schools: Advanced	No	17	2	5	2	26
C.2 N	lumber of Schools: Basic	No	2	1	1	0	4
C.3 To	otal Numbers	No	19	3	6	2	30
D Pi	Priority for WASH in HCF						
D.1 N	lumber of HCF	No	18	2	8	2	30
E Pi	Priority for WASH in Public Places						
E.1 N	lumber of Public Places: Advanced	No	5	2	2	4	13
E.2 N	lumber of Public Places: Basic	No	0	0	2	0	2
E.3 To	otal Numbers	No	5	2	4	4	15

Table 4-1: Priority of Projects

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 cove 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".

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 i	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											

Table 4-2:	Projections	used in	ו the	WASH	Plan	Tool
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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 projects, distribution of DS applicable for existing water supply service level improvement, ongoing water supply, new water supply, new 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.





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	Unserved Population	63484	63433	61186	44922	20383	12144	4125	4125	0	0	0	0
В	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	Unserved 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
С	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 fnancing 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

.	Deutlinulaur	2020		2021		2022		2023		2024		202	5
5.N.	Particulars	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
Α	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%
В	Sanitation and	d 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 Sch	ool (Cost compo	onent 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 Sch	ool (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 compone	nt 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%

		2020		2021		2022		2023		2024		202	5
S.N.	Particulars	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 Pub	lic Places (Cost	componen	twise)									
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 Activitie	es											
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 c	ost in Municipa	lity (Cost c	omponentwise)									
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 c	ost in Municipa	lity (Sector	wise)									
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%

C N	Derticularo	2020		2021		2022		2023		2024		202	5
5.N.	Particulars	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%

		2026		2027		2028		2029	1	2030	1	Total for	10 years
S.N.	Particulars	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
Α	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%
В	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 Scho	ol (Cost compon	ent 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 Scho	ol (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%

		2026		2027		2028		2029	1	2030	1	Total for	10 years
S.N.	Particulars	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 Publi	ic Places (Cost co	omponent	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 Activitie	s											
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 co	ost in Municipality	y (Cost co	mponent 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%

		2026		2027		2028		2029	1	2030	1	Total for	10 years
S.N.	Particulars	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total	NRs.	% Total
G2	Total WASH co	ost in Municipality	y (Sector v	vise)									
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

]		2020			2021			2022			2023			2024			2025	
COMPONENT	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	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

		2026			2027			2028			2029			2030	
COMPONENT	Require d	Availabl e	Gap	Require d	Availabl e	Gap	Require d	Availabl e	Gap	Require d	Availabl e	Gap	Require d	Availabl e	Gap
Water Supply	137550	132068	5481	144622	139159	5463	199377	183006	16370	191171	174800	16370	122984	118891	4092
Mater Cappiy	469.5	629.5	840	609.5	429.5	180	077.1	197.1	880	417.1	537.1	880	677.1	957.1	720
Sanitation and Hygiono	251783	248483	3300	243722	241997	1725	251035	247433	36012	250529	246927	36012	233083	232182	9003
Samation and Hygiene	172.7	172.7	000	968.5	668.5	300	008.5	808.5	00	008.5	808.5	00	008.5	708.5	00
WaSH in institutions	307355	307355	0	251885	251885	0	279539	279539	0	279539	279539	0	254654	254654	0
(Schools)	62	62	0	62	62	0	21.2	21.2	0	21.2	21.2	0	21.2	21.2	
WaSH in institution	293102	293102	0	175107	175107	0	144634	144634	0	144634	144634	0	140734	140734	0
(HCF)	23.7	23.7	0	23.7	23.7	0	63.3	63.3	0	63.3	63.3	0	63.3	63.3	0
WaSH in public places	326444	323204	3240	326444	323204	3240	326444	323204	22400	798594	748139	50455	545294	520169	2512
(Public toilets)	1.8	1.8	0	1.8	1.8	0	1.8	1.8	32400	1.8	1.8	0	1.8	1.8	50
Other Activities	352000	352000	0	352000	352000	0	352000	352000	0	352000	352000	0	552000	552000	0
Other Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WASH in Municipality	456163	447349	8814	437829	430608	7220	499613	479609	20004	495623	475147	20476	406579	401335	5244
	869.7	629.7	240	305.5	425.5	880	911.8	431.8	480	751.8	121.8	630	511.8	241.8	270

COST-COMPONENT WISE

COMPONE		2020			2021			2022			2023			2024			2025	
NT	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap	Requi red	Availa ble	Gap
CapEx	38851 0965	35244 9808.5	36061 156.5	67574 7060	63329 9301.5	42447 758.5	60329 1010	56757 0344	3572 0666	25453 1015	23024 6141	2428 4874	14687 4200	12615 6960	2071 7240	10347 3700	90548 200	1292 5500
CapManEx	75281 949.4	75281 949.4	0	75198 323.61	75198 323.61	0	92690 992.88	92690 992.88	0	12102 5160.8	12102 5160.8	0	11314 1969.6	11314 1969.6	0	11675 5422.3	11675 5422.3	0
OpEx	16742 2239.2	16742 2239.2	0	16947 8923.2	16947 8923.2	0	18098 3433.4	18098 3433.4	0	20108 7860.8	20108 7860.8	0	22389 1715.5	22389 1715.5	0	22712 1874	22712 1874	0
DS	22655 730	22628 530	27200	12809 725	12755 025	54700	16137 175	16112 875	2430 0	15742 340	15712 540	2980 0	12646 220	12619 220	2700 0	13200 340	13162 340	3800 0
WASH in Municipalit y	65387 0883.6	61778 2527.1	36088 356.5	93323 4031.8	89073 1573.3	42502 458.5	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

COMP		2026			2027			2028			2029			2030		Fo	or 10 Year	s
ONENT	Requir ed	Availa ble	Gap															
ConEx	757312	669493	8781	496225	424340	7188	122758	102786	1997	127480	107036	2044	327132	275178	5195	25807	23469	23373
Capex	00	60	840	00	20	480	800	720	2080	300	070	4230	00	30	370	33950	94755	9195
CapMa	130641	130641	0	131807	131807	0	116706	116706	0	107995	107995	0	106003	106003	0	11872	11872	0
nEx	842.9	842.9	0	338.7	338.7	0	998.7	998.7	0	338.7	338.7	0	198.7	198.7	0	48536	48536	0
OnEx	239076	239076	0	239076	239076	0	249208	249208	0	249208	249208	0	249208	249208	0	23957	23957	0
OPEX	486.8	486.8	0	486.8	486.8	0	773.2	773.2	0	773.2	773.2	0	773.2	773.2	0	65339	65339	0
De	107143	106819	3240	173229	172905	3240	109393	109069	3240	109393	109069	3240	186543	186054	4890	16176	16138	37950
03	40	40	0	80	80	0	40	40	0	40	40	0	40	40	0	1870	2370	0
WASH																		
in	456163	447349	8814	437829	430608	7220	499613	479609	2000	495623	475147	2047	406579	401335	5244	63255	60913	23411
Munici	869.7	629.7	240	305.5	425.5	880	911.8	431.8	4480	751.8	121.8	6630	511.8	241.8	270	09695	91000	8695
pality																		

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





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	Bon ds
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, <u>2</u> 00	3.65%	5,987,940	2,566,260	-	_

			2020					2021					2022					2023					2024					2025		
Particular	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 1	722595	0	2238247	1961952	2818803 A	2890380	0	3304036 6	2119884	2190467 2	3327510	0	2735206 6	1122216	1247724	2471115	0	1607057	693360	9047570	2067210	0	1180814	404460	5612250	1711890	0	7728600
Sanitation and Hygiene	9225462 8	3953770	0	0	1317923	6435340	2758003	0	0	9193342 5	5685540	2436660	0	0	8122200	5676090	2432610	0	0	8108700	5987940	2566260	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	0	52665	26875 0	0	0	0	26875 0	27070	0	0	0	27070	13540 0	0	0	0	13540 0	38190 0	0	0	0	38190 0	19010 0	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 7	2890380	0	4250245 8 5	8076124	2434133	3327510	0	3574496 6	6933706	1490985	2471115	0	2431467 A	7063200	1161383	2067210	0	2074424	4125920	7125690	1711890	0	1296350 0

Table 4-7: Summary of Bridging the Gap

			2026					2027					2028					2029					2030			1	Total 1	for 10	Years	5
Particular	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
	(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	246528	3960552	1274760	0	5481840	306876	3977664	1178640	0	5463180	980976	11950104	3439800	0	16370880	980976	11950104	3439800	0	16370880	245244	2987526	859950	0	4092720	9552960	1.3E+08	2.3E+07	0	166161720
Sanitation and Hygiene	2310000	000066	0	0	330000	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 5
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 05

Particula	ar			2020					2021					2022					2023					2024					2025		
	ł	Trade	Shares	Equity	spuog	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

	(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.)
CapEx	1021540	2512316 1	722595	0	3606115	8611342	3094603 7	2890380	0	4244775 8 5	8051824	2434133	3327510	0	3572066	6903906	1490985	2471115	0	2428487	7036200	1161383	2067210	0	2071724	4087920	7125690	1711890	0	1292550
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
DS	27200	0	0	0	27200	54700	0	0	0	54700	24300	0	0	0	24300	29800	0	0	0	29800	27000	0	0	0	27000	38000	0	0	0	38000
Total	10242601	25123161	722595	0	36088357	8666042	30946037	2890380	0	42502458. 5	8076124	24341332	3327510	0	35744966	6933706	14909853	2471115	0	24314674	7063200	11613830	2067210	0	20744240	4125920	7125690	1711890	0	12963500

Particular	2026 2027							2028					2029					2030			1	fotal f	or 10	Years	5					
	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
	(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
CapEx	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
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

DS	3240	0	0	0	3240	3240	0	0	0	3240	3240	0	0	0	3240	3240	0	0	0	3240	4890	0	0	0	4890	3795	0	0	0	3795 00
Total	2588928	4950552	1274760	0	8814240	1546986	4495254	1178640	0	7220880	3534216	1303046	3439800	0	2000448 0	4006366	1303046 1	3439800	0	2047663 0	1126704	3257616	859950	0	5244270	5.8E+07	1.5E+08	2.3E+07	0	2341186 מה

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.





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	ECTO	R AGI	ENCIE	s								
S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	MSSDO	WASH Unit at Municipality	INGO	NGO	WSUC	DWASHCC	DCC	Donor Agencies	Central Level Agencv	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	BECTC	or agi	ENCIE	s								
S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	MSSDO	WASH Unit at Municipality	INGO	NGO	MSUC	DWASHCC	DCC	Donor Agencies	Central Level Agencv	District Level Agencv	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			••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••	••

										5	SECTO	R AG	ENCIE	S								
S.N.	KEY TASKS ON WASH PLAN IMPLEMENTATION	NPC	Ministry of Finance	Municipality	WASH Related Ministries	DWSSM	MSSDO	WASH Unit at Municioality	INGO	NGO	wsuc	DWASHCC	DCC	Donor Agencies	Central Level Agencv	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

					% of Available investment					Br	idging tl	he Gap	(%)	
					Hous	ehold				Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm		Transf	Available	Estimated				
514	Activities	Category	Humber	Required	and	ent in	Taxes	ers	investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self		0.0						
			(1.1.)	(1)=)	(5.0)	Supply	(-1)	(5.1)	(1.5.)	(1.5.)	(- ()	(5.1)	(20)	(- ()
Α	Water Supply		(NO)	(NRs.)	(%)	(%)	(%)	(%)	(NRS.)	(NRS.)	(%)	(%)	(%)	(%)
1	Population served from existing safely		2645											
	Population sourced from basic													
2	WSS(Baseline population)		82568											
	Population served from limited WSS													
3	(Baseline population)		6199											
4	Population served from existing safely		213											
	managed tube wens(Baseline population)													
	Population served from existing tube													
5	wells delivering basic water supply		1437											
	services(Baseline population)													
	Population served from existing													
ь	tubeweils delivering limited water supply		160											
	501 VILOS													
7	Total population served at the beginning		93222											
,	of 2020(Baseline population)		55222											
8	Unserved population		63484											
	Existing WS projects improved (with													
٥	capital investment) to serve the	CanEy	0	9634600	10	5	10	50	7225050	2408650	0	70	30	0
9	population from safely managed water	Сарся	0	3034000	10	J	10	50	7225550	2408030	0	70	50	U
	supply services													
	Existing WS projects improved (with													
10	management improvement) to serve the	CapEx	6	0	100	0	0	0	0	0	0	0	0	0
	population from safely managed water													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	81	1606500	0	80	20	0	1606500	0	0	0	0	0
	supply services		_				-	-			-			
	New WS projects added to serve the													
12	population from safely managed water	CapEx	0	24524400	20	0	10	60	22071960	2452440	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	СарЕх	0	175213840	20	0	10	60	157692456	17521384	0	100	0	0
	Added population in this year from WSP													
14	(Safely managed)		13049											
	Added population in this year from													
15	tubewells(Safely managed)		431											
16	Cumulative population served from		15604											
10	safely managed water supply systems		13094											
17	Cumulative population served from		644											
10	sately managed tubewells		16220											
10 10		CanEX	85501	2109793/0					188506866	22282171				
19		Caper		210373340					100330000	223024/4				
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	Investment Eraction			2/5936455	20.24	0.64	12 / 2	10 16	253553981	16 222010				
	investment i raction				30.30	0.04	12.43	-0.40		10.222313				

				% of Available investment					Bri	idging tl	ne Gap ((%)		
					Hous	ehold				Total				
SN	Activities	Cost	Number	Amount Required	Tariff	Investm	Tayor	Transf	Available	Estimated	Trada	Sharos	Fauity	Rondo
		category		Required	and	Self	Taxes	ers	investment	Gap	naue	Sildies	Equity	Donus
					Fees	Supply								
27	Total population		249928											
в	Household Constation and hugiana													
Б	Population served from existing safely													
1	managed Sanitation service (Baseline population)		93003											
2	Population served from basic sanitation service(Baseline population)		12945											
3	Population served from limited Sanitation service (Baseline population)		7154											
4	Population served from Unimproved Sanitation service (Baseline population)		18056											
5	Unserved population		3747											
6	Total population served at the beginning of 2020(Baseline population)		131158											
7	Existing toilets with safely managed services improved for safe disposal of fecal matter later	CapEx	2419	37644035	100	0	0	0	37644035	0				
8	Existing Toilets with basic facilities will be improved to safely managed toilets	CapEx	273	5280385	100	0	0	0	5280385	0				
9	Existing Toilets with limited facilities will be improved to safely managed toilets	CapEx	204	11753115	100	0	0	0	11753115	0				
10	Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets	CapEx	443	18225845	95	0	5	0	18225845	0				
11	Unserved households making safely managed sanitation service	CapEx	68	2895695	95	0	5	0	2895695	0				
12	Added population in this year (Safely managed)		3912											
13		СарЕх		/5/990/5					/5/990/5	0				
14	Number of toilets requiring repair	CapManE	28957	16158251	100	0	0	0	16158251	0				
15	Number of toilets under operation	OpEx	28957	121164593	100	0	0	0	121164593	0				
16	Number of toilets requiring DS	DS	28957	681340	0	0	80	20	681340	0				
17	Total cost			213803259	00.40	0.00	0 75	0.00	213803259	0				
					99.19	0.00	0.75	0.06						
С	FSM					ļ								
	Population served from existing FSM													
1	(which has treatment unit) (Baseline population)		8340											
2	Existing FSM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population	CapEX	0	1840000	5	0	10	70	1564000	276000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	4187250	5	0	10	70	3559162.5	628087.5	70	30	0	0
5	Added population in this year from FSM		0											

					% of Available investment					Br	idging tl	ne Gap ((%)	
					Hous	ehold				Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm		Transf	Available	Estimated				
		Category		Required	and	ent in	Taxes	ers	investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
						Supply								
6	Cumulative population served from FSM		8340											
7	Total cost	CapEX		6027250					5123162.5	904087.5				
8	Number of systems requiring repair	CapManE	6	2179853.8	100	0	0	0	2179853.8	0	70	30	0	0
9 10	Number of systems under operation	Opex	6	6390000	100	0	10	0	6390000	0	70	30	0	0
11	Total	03	9	15402104	0	0	10	90	14498016	904087.5	70	50	0	0
D	WWTP with Sewer													
1	Population served from existing WWTP		2300											
	with sewer (Baseline population)													
	existing wwwiP with sewer improved													
2	population from safely managed water		0	0	5	0	10	70	0	0	70	30	0	0
	supply services													
3	New projects added to serve the		0	0	5	0	10	70	0	0	70	30	0	0
1	population	ConEx	0	64400000	E	0	10	70	E4916E00	0672500	70	20	0	0
4	Ongoing wwire projects completed	Сарех	0	04490000	J	0	10	70	54610500	9073300	70	50	0	0
5	Added population in this year from FSM		0											
6	Cumulative population served from FSM		2300											
7	Total cost	CapEx		64490000					54816500	9673500				
0		Com Mana Fr	2	2424400	70		20		2424400	0	70	20		
8 9	Number of systems requiring repair	CapivianE	2	2070000	100	0	30	0	2070000	0	70	30	0	0
10	Number of systems requiring DS	DS	3	3291600	0	0	10	90	3291600	0	70	30	0	0
11	Total	-		73286080	-		-		63612580	9673500				
-														
Ε	SWM													
1	(Baseline population)		2300											
	Existing SWM improved (with capital													
2	investment) to serve the population from		0	690000	5	0	10	70	586500	103500	70	30	0	0
	safely managed water supply services													
3	New projects added to serve the		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	16654300	5	0	10	70	14156155	2498145	70	30	0	0
5	Added population in this year from FSM		0		5									-
6	Cumulative nonulation served from ESM		2200											
7		CapEy	2300	17244200					14742000	2601045				
/		Сарех		1/344300					14/42055	2001045				
8	Number of systems requiring repair	CapManE	2	1350510	70	0	30	0	1350510	0	70	30	0	0
9	Number of systems under operation	OpEx	2	1232800	100	0	0	0	1232800	0	70	30	0	0
10	Number of systems requiring DS	DS	3	/60980	0	0	10	90	/60980	2601645	70	30	0	0
11				20000390					10000345	2001045				
F	WaSH in institutions (Schools)													
1	Total number of schools (Baseline)		30											

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold				Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm	Tawaa	Transf	Available	Estimated	Tuede	Chaves	F	Devede
		Category		Required	and	ent in Self	Taxes	ers	investment	Gap	Trade	Snares	Equity	Bonas
					Fees	Supply								
2	Number of schools with Advanced Water		1											
2	services (Baseline)		1											
3	Number of schools with Advanced		10											
	Sanitation services (Baseline)													
4	Hygiene services (Baseline)		0											
_	Number of schools with basic Water													
5	services in school (Baseline)		14											
6	Number of schools with basic Sanitation		g											
Ŭ	services in school (Baseline)		5											
7	Number of schools with basic Hygiene		3											
	Number of schools with limited Water													
8	service in school (Baseline)		9											
0	Number of schools with limited		10											
9	sanitation service in school (Baseline)		10											
10	Number of schools with limited hygiene		14											
	service in school (Baseline)													
11	services in school (Baseline)		6											
12	Number of schools with no sanitary		1											
12	services in school (Baseline)		1											
13	Number of schools with no hygiene		13											
	services in school (Baseline)													
14	WaSH services in this year	CapEx	0	5354500	0	0	10	90	5354500	0	0	0	0	0
45	Number of schools added in Basic WaSH	Court-	0	505500	0	0	10	00	505500		0	0	0	0
15	services in this year	СарЕх	0	595500	0	0	10	90	595500	0	0	0	0	0
16	Number of schools maintaining the	CapManE	30	3460593.8	0	0	10	90	3460593.8	0	0	0	0	0
	WaSH service in this year	•												
17	services in this year	OpEx	30	10961401	0	0	10	90	10961401	0	0	0	0	0
10	Number of schools requiring DS for	DC.	20	057000	0	0	-	05	057000	0	0	0	0	0
18	WaSH services in this year	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
19	Total cost			21328995					21328995	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Baseline)		30											
2	Number of HCF with Basic Water services		1											
Ļ	(Baseline)		-											
3	Number of HCF with Basic Sanitation		5											
-	Number of HCF with Basic Hygiene													
4	services (Baseline)		1											
	Number of HCF with Basic Environmental													
5	cleanliness services (Baseline)		12											
<u> </u>	Number of HCF with limited Water									1				
6	service in school (Baseline)		23											
7	Number of HCF with limited sanitation		25											
Ľ	service in school (Baseline)													
8	service in school (Baseline)		29											

					% of /	Available	invest	ment			Br	idging tl	he Gap	(%)
					Hous	ehold				Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm		Transf	Available	Estimated				
_		Category		Required	and	ent in	Taxes	ers	investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
	Number of HCE with limited					Suppry								
9	Environmental cleanliness services		0											
	(Baseline)		_											
10	Number of HCF with no Water supply services in school (Baseline)		6											
11	Number of HCF with no sanitary services		0											
	Number of HCF with no hygiene services													
12	in school (Baseline)		0											
13	Number of HCF with No Environmental		18											
	cleanliness services (Baseline)													
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				
н	WaSH in public places (Public toilets)													
1	public toilets are required (Baseline)		15											
2	Number of public toilets with Advanced		0											
	WaSH facilities (Baseline)													
3	WaSH facilities (Baseline)		0											
	Number of public toilets with Limited		6											
4	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				
Ι	Other Direct support costs	DS		4020000	0	0	20	80	4020000	0	0	0	0	0
I I		1		653870884		1	1		617782527	36088357		1	1	1

					% of A	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
214	Activities	Category	Number	Required	and	ment in	Taxes	ors	Investment	Gan	Trade	Shares	Equity	Bonds
					Fees	Self		613	investment	Gap				
					Tees	Supply								
Α	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
	Population served from existing safely													
1	managed WSS (population at the		15694											
	beginning of 2021)													
~	Population served from basic		70547											
2	wss(population at the beginning of		/051/											
	2021)													
3	(nonulation at the beginning of 2021)		5201											
	Population served from existing safely													
л	managed tube wells (nonulation at the		644											
-	heginning of 2021)		044											
	Population served from existing tube													
	wells delivering basic water supply													
5	services(population at the beginning of		1095											
	2021)													
	Population served from existing													
6	tubewells delivering limited water supply		122											
	services													
7	Total population served at the beginning		93273											
ŕ	of 2021		55275											
8	Unserved population		63433											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	0	38538400	10	5	10	50	28903800	9634600	0	70	30	0
	supply services													
	Existing WS projects improved (with													
	management improvement) to serve the													
10	population from safely managed water	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	52	1019250	0	80	20	0	1019250	0	0	0	0	0
	supply services													
	New WS projects added to serve the													
12	population from safely managed water	CapEx	0	98097600	20	0	10	60	88287840	9809760	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	2	135960060	20	0	10	60	122364054	13596006	0	100	0	0
	supply services													
14	(Safely managed)		2247											
	Added population in this year from													
15	tubewells(Safely managed)		277											
10	Cumulative population served from		170.11											
10	safely managed water supply systems		17941											
17	Cumulative population served from		921											
	safely managed tubewells		511											
18	Cumulative total	0.54	18862											
19	I OTAI COST	CapEX		273615310					240574944	33040366				
20	Number of systems requiring repair	CanManF	50	35190236	70	0	30	0	35190236	٥	0	n	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				

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
-		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
27			240070			Supply								
27			249979											
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		97193											
	at the beginning of 2021)													
	Population served from basic sanitation													
2	service(population at the beginning of		11651											
	2021)													
з	Sanitation service (population at the		6/39											
5	beginning of 2021)		0433											
	Population served from Unimproved													
4	Sanitation service (population at the		16251											
	beginning of 2021)													
5	Unserved population		3373											
~	Total population served at the beginning		424524											
6	of 2020(population at the beginning of		131534											
	Existing toilets with safely managed													
7	services improved for safe disposal of	CapEx	9675	150576140	100	0	0	0	150576140	0				
	fecal matter later						-			_				
8	Existing Toilets with basic facilities will be	CanEx	1090	21121540	100	0	0	0	21121540	0				
	improved to safely managed toilets	Сарел	1050	21121540	100	0	Ŭ	U	21121340					
_	Existing Toilets with limited facilities will	ComFre	010	47012400	100	0			47012400	0				
9	be improved to safely managed toilets	СарЕх	818	47012460	100	0	0	0	47012460	0				
	Existing Toilets with unimproved													
10	sanitation facilities will be improved to	CapEx	1772	72903380	95	0	5	0	72903380	0				
	safely managed toilets													
11	Unserved households making safely	CapEx	272	11582780	95	0	5	0	11582780	0				
	managed sanitation service	Cupen	272	11502700			5		11562766					
12	Added population in this year (Safely		15650											
13	Total cost	CanEv		303196300					303196300	0				
15		Сарел		303130300					303130300	0				
14	Number of toilets requiring repair	CapManE	29468	17874342	100	0	0	0	17874342	0				
15	Number of WSS under operation	OpEx	29468	123182532	100	0	0	0	123182532	0				
16	Number of systems requiring DS	DS	29468	681340	0	0	80	20	681340	0				
17	Total cost			444934514					444934514	0				
					98.90	0.00	1.07	0.03						
С	FSM													
_	Population served from existing FSM													
1	(which has treatment unit) (population		8340											
	at the beginning of 2021)													
	Existing FSM improved (with capital													
2	investment) to serve the population from		0	0	5	0	10	70	0	0	70	30	0	0
	safely managed water supply services													
_	New projects added to serve the	Com EV		7200000	-	_			6256266	4404000			-	
3	population	СарЕХ	0	/360000	5	0	10	70	6256000	1104000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	1	2480250	5	0	10	70	2108212.5	372037.5	70	30	0	0
5	Added population in this year from FSM		535											
6	Cumulative population served from FSM		8875											

					% of /	Available	invest	ment			Br	idging th	ne Gap ((%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		9840250					8364212.5	1476037.5				
8	Number of systems requiring repair	CapManE	6	1995853.8	100	0	0	0	1995853.8	0	70	30	0	0
9	Number of systems under operation	OpEX	6	6390000	100	0	0	0	6390000	0	70	30	0	0
10	Number of systems requiring DS	DS	/	485000	0	0	10	90	485000	1476027 5	70	30	0	0
11	Total			18/11104					1/255000	14/005/.5				
D	WWTP with Sewer													
1	Population served from existing WWTP with sewer (population at the beginning of 2021)		2300											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	38694000	5	0	10	70	32889900	5804100	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from WWTP with sewer		2300											
7	Total cost	CapEx		38694000					32889900	5804100				
-														
8	Number of systems requiring repair	CapManE	2	3434480	/0	0	30	0	3434480	0	70	30	0	0
9 10	Number of systems under operation		2	2070000	100	0	10	0	2070000	0	70	30	0	0
11	Total	03	2	44288480	0	0	10	30	38484380	5804100	70		0	0
Ε	SWM													
1	Population served from existing SWM (population at the beginning of 2021)		2300											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	2760000	5	0	10	70	2346000	414000	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing SWM projects completed	CapEx	1	9994700	5	0	10	70	8495495	1499205	70	30	0	0
5	Added population in this year from SWM		3807											
6	Cumulative population served from SWM		6107											
7	Total cost	CapEx		12754700					10841495	1913205				
8	Number of systems requiring repair	CapManE	2	1350510	70	0	30	0	1350510	0	70	30	0	0
9	Number of systems under operation	UpEx	2	1232800	100	0	0	0	1232800	0	70	30	0	0
10	Total	DS	3	305000	0	0	10	90	305000 12720805	1012205	70	30	0	0
11				13043010					13723003	1913203				
								-						
F	WaSH in institutions (Schools)													
1	Total number of schools (Beginning of 2021)		30											
2	Number of schools with Advanced Water services (Beginning of 2021)		1											
					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
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SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
3	Number of schools with Advanced Sanitation services (Beginning of 2021)		10											
4	Number of schools with Advanced		0											
5	Number of schools with basic Water		14											
_	services in school (Beginning of 2021)													
6	Number of schools with basic Sanitation services in school (Beginning of 2021)		9											
7	Number of schools with basic Hygiene services in school (Beginning of 2021)		3											
8	Number of schools with limited Water service in school (Beginning of 2021)		9											
9	Number of schools with limited sanitation service in school (Beginning of 2021)		10											
10	Number of schools with limited hygiene service in school (Beginning of 2021)		14											
11	Number of schools with no Water supply services in school (Beginning of 2021)		6											
12	Number of schools with no sanitary services in school (Beginning of 2021)		1											
13	Number of schools with no hygiene services in school (Beginning of 2021)		13											
14	Number of schools added in Advanced WaSH services in this year	CapEx	0	21418000	0	0	10	90	21418000	0	0	0	0	0
15	Number of schools added in Basic WaSH services in this year	CapEx	0	2382000	0	0	10	90	2382000	0	0	0	0	0
16	Number of schools maintaining the WaSH service in this year	CapManE	30	3460593.8	0	0	10	90	3460593.8	0	0	0	0	0
17	Number of schools operating WaSH services in this year	OpEx	30	10961401	0	0	10	90	10961401	0	0	0	0	0
18	Number of schools requiring DS for WaSH services in this year	DS	30	2211000	0	0	5	95	2211000	0	0	0	0	0
19	Total cost			40432995					40432995	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2021)		30											
2	Number of HCF with Basic Water services (Beginning of 2021)		1											
3	Number of HCF with Basic Sanitation services (Beginning of 2021)		5											
4	Number of HCF with Basic Hygiene		1											
5	Number of HCF with Basic Environmental		12						<u> </u>			1		
6	Number of HCF with limited Water		23											
7	Number of HCF with limited sanitation		25											
8	service in school (Beginning of 2021) Number of HCF with limited hygiene		29											
9	service in school (Beginning of 2021) Number of HCF with limited		0											
l I	Environmental cleaning services	1	1											

					% of /	Available	invest	ment			Br	idging tł	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			_	_
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Snares	Equity	Bonds
					Fees	Sunnly								
	Number of HCF with no Water supply													
10	services in school (Beginning of 2021)		6											
11	Number of HCF with no sanitary services		0											
	in school (Beginning of 2021)													
12	Number of HCF with no hygiene services		0											
	Number of HCE with No Environmental													
13	cleanliness services (Baseline)		18											
1.4	Number of HCF added in Basic WaSH	ComEv	0	1170000	0	0	-	05	1170000	0	0	0	0	0
14	services in this year	СарЕх	0	11706000	0	0	5	95	11706000	0	0	0	0	0
15	Number of HCF maintaining the WaSH	CapManE	30	10846431	0	0	5	95	10846431	0	0	0	0	0
-	service in this year													
16	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				
Н	WaSH in public places (Public toilets)													
1	notal number of public places where		15											
-	2021)		15											
	Number of public toilets with Advanced													
2	WaSH facilities (Beginning of 2021)		0											
	Number of public toilets with Basic													
3	WaSH facilities (Beginning of 2021)		0											
л	Number of public toilets with Limited		6											
4	WaSH facilities (Beginning of 2021)		0											
7	Number of public places with no WaSH		9											
	services (Beginning of 2021) Number of public places added in													
14	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	с м г		767262.0	400				767262.0					
20	WaSH service in this year	CapivianE	6	/6/363.8	100	0	0	0	/6/363.8	0	0	0	0	0
21	Number of public places operating WaSH	OpEx	6	708620	100	0	0	0	708620	0	0	0	0	0
	services in this year													
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				
1	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
				933234032					890731573	42502459	1			

					% of A	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
514	Activities	Category	Number	Required	and	ment in	Taxes	ers	Investment	Gan	Trade	Shares	Equity	Bonds
					Fees	Self		013	mvestment	Gup				
						Supply								
Α	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
	Population served from existing safely		470.44											
1	managed WSS (population at the		17941											
	Beginning of 2022)													
2	WSS (nonvious at the Beginning of		70517											
2			/051/											
	Population served from limited WSS													
3	(population at the Beginning of 2022)		5201											
	Population served from existing safely													
4	managed tube wells(population at the		921											
	Beginning of 2022)													
	Population served from existing tube													
5	wells delivering basic water supply		846											
5	services(population at the Beginning of		640											
	2022)													
	Population served from existing													
6	tubewells delivering limited water supply		94											
	services													
7	of 2022		95520											
8	Unserved population		61186											
-	Existing WS projects improved (with													
~	capital investment) to serve the	C	0	44266000	10	-	10	50	22275400	11001700	0	70	20	
9	population from safely managed water	Сарех	0	44366800	10	5	10	50	332/5100	11091/00	0	70	30	0
	supply services													
	Existing WS projects improved (with													
10	management improvement) to serve the	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	population from safely managed water													
	supply services													
11	nonulation from safely managed water	CanEx	7	141750	0	80	20	0	141750	0	0	0	0	0
	supply services	CUPEN	,	141750	0	00	20	0	141/50	0	Ŭ	0	0	0
	New WS projects added to serve the													
12	population from safely managed water	CapEx	0	105994200	20	0	10	60	95394780	10599420	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	11	56609460	20	0	10	60	50948514	5660946	0	100	0	0
	supply services													
14	Added population in this year from WSP		16264											
	(Safety managed)													
15	tubewells(Safely managed)		37											
	Cumulative population served from													
16	safely managed water supply systems		34205											
17	Cumulative population served from		958											
17	safely managed tubewells		550											
18	Cumulative total	0 51	35163	207442240					470760444	27252000				
19	I OTAI COST	Сарех		207112210					1/9/60144	27352066				
20	Number of systems requiring repair	CapManF	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	20	0.00	44.55	40.00	230624634	27352066				
					28.57	0.90	11.55	48.38		21.205067				

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
-		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
27						Suppiy								
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		113954											
	at the Beginning of 2022)													
2	service(population at the Beginning of		6473											
2	2022)		0475											
	Population served from limited													
3	Sanitation service (population at the		3578											
	Beginning of 2022)													
	Population served from Unimproved													
4	Sanitation service (population at the		9029											
5	Linserved nonulation		1875											
	Total population served at the beginning		1075											
6	of 2020(population at the Beginning of		133034											
	2022)													
	Existing toilets with safely managed													
7	services improved for safe disposal of	CapEx	9675	150576140	100	0	0	0	150576140	0				
	recal matter later Existing Toilets with basic facilities will be													
8	improved to safely managed toilets	CapEx	1090	21121540	100	0	0	0	21121540	0				
9	Existing Tollets with limited facilities will	CapEx	818	47012460	100	0	0	0	47012460	0				
	be improved to safely managed tonets													
10	Existing Toilets with unimproved	C F	4 7 7 2	72002200	05	0	-	0	72002200	0				
10	sanitation facilities will be improved to	СарЕх	1//2	/2903380	95	0	5	0	72903380	0				
	Unserved households making safely													
11	managed sanitation service	CapEx	272	11582780	95	0	5	0	11582780	0				
12	Added population in this year (Safely		15650											
12	managed)		13030											
13	Total cost	CapEx		303196300					303196300	0				
14	Number of tailets requiring repair	ConMonE	20084	24729706	100	0	0	0	24729706	0				
14	Number of WSS under operation	OnFx	29984	24/38/00	100	0	0	0	131254288	0				
16	Number of systems requiring DS	DS	29984	681340	0	0	80	20	681340	0				
17	Total cost			459870634					459870634	0				
					98.93	0.00	1.04	0.03						
С	FSM													
1	(which has treatment unit) (nonulation		8875											
	at the Beginning of 2022)		5075											
	Existing ESM improved (with capital													
2	investment) to serve the population from		0	552000	5	0	10	70	469200	82800	70	30	0	0
-	safely managed water supply services		5	202000	5	5	10			22000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			J
\vdash	New projects added to serve the													
3	nonulation	CapEX	0	7860000	5	0	10	70	6681000	1179000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	1	1600000	5	0	10	70	1360000	240000	70	30	0	0
-	Added population in this year from ESM		1042		-									
ر			1045											
6	Cumulative population served from FSM		9918											

					% of /	Available	invest	ment			Br	idging th	ne Gap ((%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		10012000					8510200	1501800				
8	Number of systems requiring repair	CapManE	7	23527597	100	0	0	0	23527597	0	70	30	0	0
9	Number of systems under operation	OpEX	7	6764500	100	0	0	0	6764500	0	70	30	0	0
10	Tetal	DS	9	670400	0	0	10	90	670400 20472607	1501900	25+06	30	0	0
11	Total			409/449/					394/209/	1201900	26+00			
D	WWTP with Sewer													
1	Population served from existing WWTP with sewer (population at the Beginning of 2022)		2300											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	1380000	5	0	10	70	1173000	207000	70	30	0	0
3	New projects added to serve the population		0	9200000	5	0	10	70	7820000	1380000	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	2	25796000	5	0	10	70	21926600	3869400	70	30	0	0
5	Added population in this year from WWTP with sewer		7578											
6	Cumulative population served from WWTP with sewer		9878											
7	Total cost	CapEx		36376000					30919600	5456400				
-														
8	Number of systems requiring repair		2	108/4480	100	0	30	0	108/4480	0	70	30	0	0
9 10	Number of systems under operation		2 5	2070000	100	0	10	0	2070000	0	70	30	0	0
11	Total	55	J	51986480	0	0	10	50	46530080	5456400	70	50	0	0
				01000.00						0.00.00				
Ε	SWM													
1	Population served from existing SWM (population at the Beginning of 2022)		6107											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	2760000	5	0	10	70	2346000	414000	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	500000	5	0	10	70	4250000	750000	70	30	0	0
5	Added population in this year from SWM		0											
6	Cumulative population served from SWM		6107											
7	Total cost	CapEx		7760000					6596000	1164000				
8	Number of systems requiring repair	CapManE	3	2293884.6	70	0	30	0	2293884.6	0	70	30	0	0
9	Number of systems under operation	OpEx	3	2511952	100	0	0	0	2511952	0	70	30	0	0
10	Number of systems requiring DS	צט	3	135000	0	0	10	90	135000	0	/0	30	0	0
11				12/0083/					1122083/	1104000				
F	WaSH in institutions (Schools)													
1	Total number of schools (Beginning of 2022)		30											
2	Number of schools with Advanced Water services (Beginning of 2022)		1											

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
3	Number of schools with Advanced Sanitation services (Beginning of 2022)		10											
4	Number of schools with Advanced		0											
_	Hygiene services (Beginning of 2022) Number of schools with basic Water													
5	services in school (Beginning of 2022)		14											
6	Number of schools with basic Sanitation services in school (Beginning of 2022)		9											
7	Number of schools with basic Hygiene services in school (Beginning of 2022)		3											
8	Number of schools with limited Water		9											
	service in school (Beginning of 2022) Number of schools with limited													
9	sanitation service in school (Beginning of 2022)		10											
10	Number of schools with limited hygiene service in school (Beginning of 2022)		14											
11	Number of schools with no Water supply services in school (Beginning of 2022)		6											
12	Number of schools with no sanitary services in school (Beginning of 2022)		1											
13	Number of schools with no hygiene services in school (Beginning of 2022)		13											
14	Number of schools added in Advanced WaSH services in this year	CapEx	0	21911000	0	0	10	90	21911000	0	0	0	0	0
15	Number of schools added in Basic WaSH	CapEx	0	2616500	0	0	10	90	2616500	0	0	0	0	0
16	Number of schools maintaining the WaSH service in this year	CapManE	30	1351593.8	0	0	10	90	1351593.8	0	0	0	0	0
17	Number of schools operating WaSH services in this year	OpEx	30	10961401	0	0	10	90	10961401	0	0	0	0	0
18	Number of schools requiring DS for WaSH services in this year	DS	30	1155000	0	0	5	95	1155000	0	0	0	0	0
19	Total cost			37995495					37995495	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2022)		30											
2	Number of HCF with Basic Water services (Beginning of 2022)		1											
3	Number of HCF with Basic Sanitation		5											
4	Number of HCF with Basic Hygiene		1											
5	Number of HCF with Basic Environmental		12											
6	Number of HCF with limited Water		23											
7	Number of HCF with limited sanitation		25											
8	service in school (Beginning of 2022) Number of HCF with limited hygiene		29											
٥	service in school (Beginning of 2022) Number of HCF with limited													
	Environmental cleaning services		0											

Number of HCF with no Weter supply in school (seginning of 2022) Constant (seginning of 2022) <thconstant (seginning="" 2022)<="" of="" th=""> <thconstant (s<="" th=""><th></th><th></th><th></th><th></th><th></th><th>% of /</th><th>Available</th><th>invest</th><th>ment</th><th></th><th></th><th>Br</th><th>idging tł</th><th>ne Gap</th><th>(%)</th></thconstant></thconstant>						% of /	Available	invest	ment			Br	idging tł	ne Gap	(%)
N Activities Cate or and base of HCF within Water supply services in school (Beginning of 2022) Nome and and base of HCF within water supply services in school (Beginning of 2022) Nome and and base of HCF within water supply in school (Beginning of 2022) Nome and and and base of HCF within water supply in school (Beginning of 2022) Nome and and and and base of HCF within water supply in school (Beginning of 2022) Nome and and and and and and base of HCF within water supply in school (Beginning of 2022) Nome and and and and and and and and and and						Hous	ehold			Total	Total				
Require the formation of the services in short (Requires in short	SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
Sector Sector<			Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
Number of HCF with no Water supply 6 Supply 1 Supply 1 <th1< th=""> <th1< th=""></th1<></th1<>						Fees	Self				•				
Ombody of HCP operating of 2022 O </td <td></td> <td>Number of UCE with no Water supply</td> <td></td> <td></td> <td></td> <td></td> <td>Supply</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Number of UCE with no Water supply					Supply								
Number of NGP within 0 sanitary services 0 1	10	services in school (Beginning of 2022)		6											
11 n school (deginning of 2022) 0 <t< td=""><td></td><td>Number of HCE with no sanitary services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Number of HCE with no sanitary services													
Image of HCF with no hygiene services Image of HCF with no hygiene services Image of HCF with No Environmental classic WaSH classic Mash matchings services (asceline) Image of HCF with No Environmental classic WaSH classic Mash matchings services (asceline) Image of HCF with No Environmental classic WaSH classic Mash matchings services (asceline) Image of HCF with No Environmental classic WaSH matchings services (asceline) Image of HCF with No Environmental classic WaSH matchings the WaSH classic Mash matching the WaSH matching t	11	in school (Beginning of 2022)		0											
Air in school (deginning of 2022) Image of Markov (Markov (Marko	12	Number of HCF with no hygiene services		0											
31 Number of HCF with No Environmental cleanifies sources (Baseline) 18 100 10 100	12	in school (Beginning of 2022)		0											
cleaniness services (Baseline) cpEx control control <thcontrol< th=""> control <thcontr< td=""><td>13</td><td>Number of HCF with No Environmental</td><td></td><td>18</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thcontr<></thcontrol<>	13	Number of HCF with No Environmental		18											
Image: Note: and precise one of the solution of		cleanliness services (Baseline)													
Number of LCF maintaining the WaSH CapManE 30 3498555.6 0 0 5 95 3498555.6 0	14	services in this year	CapEx	0	11843000	0	0	5	95	11843000	0	0	0	0	0
15 service in this year CapManE 30 3498555.6 0 0 5 5 3498555.6 0		Number of HCF maintaining the WaSH													
16 Number of HCF operating WaSH services in this year OpEx 30 7492086.7 0 5 95 7492086.7 0	15	service in this year	CapManE	30	3498555.6	0	0	5	95	3498555.6	0	0	0	0	0
All in this year Opt.X	16	Number of HCF operating WaSH services	OnEx	30	7/02086 7	0	0	5	05	7/02086 7	0	0	0	0	0
17 Number of HCF requiring DS for WaSH by Part DS 30 748000 0 5 95 748000 00 0 </td <td>10</td> <td>in this year</td> <td>ΟΡΕΧ</td> <td>30</td> <td>7492080.7</td> <td>0</td> <td>0</td> <td>5</td> <td>33</td> <td>7492080.7</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	10	in this year	ΟΡΕΧ	30	7492080.7	0	0	5	33	7492080.7	0	0	0	0	0
Services in thic year Image of the year	17	Number of HCF requiring DS for WaSH	DS	30	748000	0	0	5	95	748000	0	0	0	0	0
Image: Control of the control of th	18	Total cost			23581642					23581642	0				
H WaSH in public places (Public toilets) Image: Constraint of public places where public toilets are required (Beginning of 2022) Image: Constraint of public places where public toilets with Advanced WaSH facilities (Beginning of 2022) Image: Constraint of public places with Basic Image: Constraint of public places with Dumited of public places with N waSH services in this year CapEx Image: Constraint of Public places added in Basic Constraint of public places added in Basic Services in this year CapEx Image: Constraint of Public places added in Basic Services in this year CapEx Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintaining the Year Image: Constraint of Public places places maintain of Public pla	10				23301042					23301042	0				
H WaSH in public places (Public toilets) Image: Constraint of the public places where public toilets are required (Beginning of 2022) Image: Constraint of the public toilets with Advanced WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Advanced WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Basic WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Basic WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Basic WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Basic WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Limited WaSH facilities (Beginning of 2022) Image: Constraint of the public toilets with Image: Constraint of the public toilets with Constraint of the public toilets with Constraint of the public toilet with Constraint of the public toilets with Pace (Constraint of the public places maintaining the public toilets ender (Constra															
Image: State of public places where produced (segmining of 2022) Image: State of Public places with Advanced wash facilities (Beginning of 2022) Image: State of Public places with Advanced wash facilities (Beginning of 2022) Image: State of Public places with Advanced wash facilities (Beginning of 2022) Image: State of Public places with Advanced wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022) Image: State of Public places with Minimide wash facilities (Beginning of 2022)	Η	WaSH in public places (Public toilets)													
1 public toilets are required (Beginning of 2022) 15 1		Total number of public places where													
2022) Image: Constraint of the sector of	1	public toilets are required (Beginning of		15											
2 Number of public toilets with Advanced WaSH facilities (Beginning of 2022) 3 3 1 <td></td> <td>2022)</td> <td></td>		2022)													
WaSH facilities (Beginning of 2022) Image: Section of the sectin of the sectin of the section of the section o	2	Number of public toilets with Advanced		5											
3 Number of public toilets with Basic WaSH facilities (Beginning of 2022) 0	-	WaSH facilities (Beginning of 2022)		5											
Namber of public toilets with Limited WASH facilities (Beginning of 2022) Image: Constraint of the services (Beginning of 2022)	2	Number of public toilets with Basic		0											
4 Number of public toilets with Limited WaSH facilities (Beginning of 2022) 1 <td>n</td> <td>WaSH facilities (Beginning of 2022)</td> <td></td> <td>0</td> <td></td>	n	WaSH facilities (Beginning of 2022)		0											
WaSH facilities (Beginning of 2022) Image: Constraint of public places with no WaSH services (Beginning of 2022) Image: Constraint of public places with no WaSH services (Beginning of 2022) Image: Constraint of public places added in Advanced WaSH services in this year Image: Constraint of public places added in Advanced WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of public places added in Basic WaSH services in this year Image: Constraint of publi	4	Number of public toilets with Limited		4											
7 Number of public places with no WaSH 6		WaSH facilities (Beginning of 2022)													
14 Number of public places added in Advanced WaSH services in this year CapEx 0 2464000 0 70 20 2217600 246400 100 0 0 0 0 17 Number of public places added in Basic WaSH services in this year CapEx 0 0 0 0 70 20 2217600 246400 100 0 0 0 0 17 Number of public places added in Basic WaSH services in this year CapEx 0 0 0 70 20 0	7	services (Beginning of 2022)		6											
14 Advanced WaSH services in this year CapEx 0 246400 0 70 20 2217600 246400 100 0 0 0 0 17 Number of public places added in Basic WaSH services in this year CapEx 0 0 0 0 70 20 20 0		Number of public places added in													
17Number of public places added in Basic WaSH services in this yearCapEx0000702000100000020Number of public places maintaining the WaSH service in this yearCapManE9301225.210000301225.2000 </td <td>14</td> <td>Advanced WaSH services in this year</td> <td>CapEx</td> <td>0</td> <td>2464000</td> <td>0</td> <td>0</td> <td>70</td> <td>20</td> <td>2217600</td> <td>246400</td> <td>100</td> <td>0</td> <td>0</td> <td>0</td>	14	Advanced WaSH services in this year	CapEx	0	2464000	0	0	70	20	2217600	246400	100	0	0	0
WaSH services in this year CapManE 9 301225.2 100 0 0 301225.2 0	17	Number of public places added in Basic	CanEx	0	n	Λ	n	70	20	٥	٥	100	0	0	0
20Number of public places maintaining the WaSH service in this yearCapManE9301225.210000301225.200000021Number of public places operating WaSH services in this yearOpEx91488102100001488102000 <td< td=""><td>- '</td><td>WaSH services in this year</td><td>Cabry</td><td>0</td><td>0</td><td>0</td><td>0</td><td>70</td><td>20</td><td>0</td><td>0</td><td>100</td><td>0</td><td>0</td><td>0</td></td<>	- '	WaSH services in this year	Cabry	0	0	0	0	70	20	0	0	100	0	0	0
wash service in this year i	20	Number of public places maintaining the	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 1488102 0		WaSH service in this year													
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 0 Total cost 4496327.2 4225627.2 270700 <td>21</td> <td>services in this year</td> <td>OpEx</td> <td>9</td> <td>1488102</td> <td>100</td> <td>0</td> <td>0</td> <td>0</td> <td>1488102</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	21	services in this year	OpEx	9	1488102	100	0	0	0	1488102	0	0	0	0	0
22 WaSH services in this year DS 9 243000 0 0 20 70 218700 24300 100 0 0 0 0 Total cost Image: Cost of the services in this year Image: Cost of the services in the services in this year Image: Cost of the services in the se		Number of public places requiring DS for	20	_	2/222	-	_							-	
Total cost 4496327.2 Image: Constraint of the symptotic costs 4496327.2 Image: Constraint of the symptotic costs Image: Constraint of the symptotic	22	WaSH services in this year	DS	9	243000	0	0	20	/0	218/00	24300	100	0	0	0
Image: support costs DS 3520000 O 20 80 35737645 35744966 0 0 0		Total cost			4496327.2					4225627.2	270700				
I Other Direct support costs DS 3520000 0 20 80 3520000 0															
Instruction Solution O		Other Direct support costs			2520000			20	00	2520000	^		0	0	
	-		60		893102611	0	0	20	00	857357645	35744966	0	0	U	0

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
•	Motor Supply		(No)	(NDc.)	(0/)	Supply	(0/)	(0/)	(NDc.)	(NDc.)	(0/)	(0/)	(0/)	(0/)
А	Population served from existing safely		(110)	(INKS.)	(%)	(%)	(%)	(%)	(INRS.)	(INRS.)	(%)	(%)	(%)	(%)
1	managed WSS (nonulation at the		3/12/05											
-	Beginning of 2023)		54205											
	Population served from basic													
2	WSS(population at the Beginning of		70517											
	2023)													
з	Population served from limited WSS		5201											
,	(population at the Beginning of 2023)		5201											
	Population served from existing safely		050											
4	managed tube wells(population at the		958											
	Beginning of 2023)													
	wells delivering basic water supply													
5	services(population at the Beginning of		813											
	2023)													
	Population served from existing													
6	tubewells delivering limited water supply		90											
	services													
7	Total population served at the Beginning		111784											
0	of 2023		44022											
0	Existing WS projects improved (with		44922											
	capital investment) to serve the													
9	population from safely managed water	CapEx	14	32948200	10	5	10	50	24711150	8237050	0	70	30	0
	supply services													
	Existing WS projects improved (with													
10	management improvement) to serve the	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	population from safely managed water			-			-	-		-	-	-	-	-
	supply services													
11	nonulation from safely managed water	CanEx	0	0	0	80	20	0	0	0	0	0	0	0
	supply services	CUPEN	0	0	Ū	00	20	0	0	0	Ŭ	0	0	0
	New WS projects added to serve the													
12	population from safely managed water	CapEx	9	56110800	20	0	10	60	50499720	5611080	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	2	22224440	20	0	10	60	20001996	2222444	0	100	0	0
	supply services													
14	(Safely managed)		47301											
	Added population in this year from													
15	tubewells(Safely managed)		0											
16	Cumulative population served from		81506											
10	safely managed water supply systems		01500											
17	Cumulative population served from		958											
10	safely managed tubewells		82464											
19	Total cost	CapEX	02404	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 25	Number of tubewells requiring DS		140	126000	001	0	0	0	126000	0	0	0	0	0
25 26	Total cost	55	140	176985978	0	0	20	00	160915404	16070574	0	0	0	0
					38.14	0.93	12.88	38.97		18.160279				

					% of /	Available	invest	ment	•		Br	idging tl	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
27						Supply								
В	Household Sanitation and hygiene													
	Population served from existing safely		120745											
1	managed Sanitation service (population at the Beginning of 2023)		130715											
2	Population served from basic sanitation service(population at the Beginning of 2023)		1295											
3	Population served from limited Sanitation service (population at the Beginning of 2023)		717											
4	Population served from Unimproved Sanitation service (population at the Regioning of 2022)		1807											
5	Unserved population		377											
6	Total population served at the beginning of 2023(population at the Beginning of 2023)		134534											
7	Existing toilets with safely managed services improved for safe disposal of fecal matter later	CapEx	2419	37644035	100	0	0	0	37644035	0				
8	Existing Toilets with basic facilities will be improved to safely managed toilets	CapEx	273	5280385	100	0	0	0	5280385	0				
9	Existing Toilets with limited facilities will be improved to safely managed toilets	CapEx	204	11753115	100	0	0	0	11753115	0				
10	Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets	CapEx	443	18225845	95	0	5	0	18225845	0				
11	Unserved households making safely managed sanitation service	CapEx	68	2895695	95	0	5	0	2895695	0				
12	Added population in this year (Safely managed)		3912											
13	Total cost	CapEx		75799075					75799075	0				
1.4		ComMonE	205.00	21002070	100	0	0	0	21002070	0				
14	Number of tollets requiring repair	CapivianE	30500	31603070	100	0	0	0	31603070	0				
16	Number of systems requiring DS	DS	30500	681340	0	0	80	20	681340	0				
17	Total cost			247409529					247409529	0				
					99.30	0.00	0.65	0.06						
-	FCBA													
C	For Population served from existing ESM													
1	(which has treatment unit) (population at the Beginning of 2023)		9918											
2	Existing FSM improved (with capital investment) to serve the population from safely managed water supply services		1	2208000	5	0	10	70	1876800	331200	70	30	0	0
3	New projects added to serve the population	CapEX	2	3840000	5	0	10	70	3264000	576000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from FSM		1320											
6	Cumulative population served from FSM		11238											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		6048000					5140800	907200				
8	Number of systems requiring repair	CapManE	8	24093997	100	0	0	0	24093997	0	70	30	0	0
9	Number of systems under operation	OpEX	8	7494600	100	0	0	0	7494600	0	70	30	0	0
10	Number of systems requiring DS	DS	10	990000	0	0	10	90	990000	0	70	30	0	0
11	lotal			38626597					3//1939/	907200				
D	WWTP with Sewer													
1	Population served from existing WWTP with sewer (population at the Beginning		9878											
	of 2023) Existing WWTP with sewer improved													
2	(with capital investment) to serve the		0	5520000	5	0	10	70	4692000	828000	70	30	0	0
	supply services													
3	population		0	36800000	5	0	10	70	31280000	5520000	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from WWTP with sewer		9878											
7	Total cost	CapEx		42320000					35972000	6348000				
0		<u> </u>		22026272	70		20		22026272		70	20		
ð	Number of systems requiring repair	CapivianE	4	23936372	100	0	30	0	23936372	0	70	30	0	0
9 10	Number of systems requiring DS		4	180000	100	0	10	90	180000	0	70	30	0	0
11	Total	55		73810972			10	50	67462972	6348000	/0	50	0	
Ε	SWM													
1	Population served from existing SWM (population at the Beginning of 2023)		6107											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		2	690000	5	0	10	70	586500	103500	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	5000000	5	0	10	70	4250000	750000	70	30	0	0
5	Added population in this year from SWM		2300											
6	Cumulative population served from SWM		8407											
7	Total cost	CapEx		5690000					4836500	853500				
8	Number of systems requiring repair	CapManE	3	1852884.6	70	0	30	0	1852884.6	0	70	30	0	0
9	Number of systems under operation	OpEx	3	2511952	100	0	0	0	2511952	0	70	30	0	0
10	Number of systems requiring DS	DS	3	535000	0	0	10	90	535000	0	70	30	0	0
11				10289832					9130336.6	853500				
F	WaSH in institutions (Schools)													
1	Total number of schools (Beginning of 2023)		30											
2	Number of schools with Advanced Water services (Beginning of 2023)		1											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Sunnly								
	Number of schools with Advanced					Suppry								
3	Sanitation services (Beginning of 2023)		10											
4	Number of schools with Advanced		0											
-	Hygiene services (Beginning of 2023)													
5	Number of schools with basic Water		14											
	services in school (Beginning of 2023)													
6	Number of schools with basic Sanitation		9											
	services in school (Beginning of 2023)													
7	Number of schools with basic Hygiene		3											
_	services in school (Beginning of 2023)													
8	Number of schools with limited Water		9											
	Number of schools with limited													
9	sanitation service in school (Beginning of		10											
	2023)													
	Number of schools with limited hygiene													
10	service in school (Beginning of 2023)		14											
11	Number of schools with no Water supply		6											
	services in school (Beginning of 2023)													
12	Number of schools with no sanitary		1											
	services in school (Beginning of 2023)													
13	services in school (Beginning of 2023)		13											
	Number of schools added in Advanced													
14	WaSH services in this year	CapEx	17	7326500	0	0	10	90	7326500	0	0	0	0	0
15	Number of schools added in Basic WaSH	CapEx	2	1533500	0	0	10	90	1533500	0	0	0	0	0
	services in this year										-	-	-	-
16	Number of schools maintaining the	CapManE	30	1351593.8	0	0	10	90	1351593.8	0	0	0	0	0
	Number of schools operating WaSH	_												
17	services in this year	OpEx	30	10961401	0	0	10	90	10961401	0	0	0	0	0
18	Number of schools requiring DS for	DS	30	1353000	0	0	5	95	1353000	0	0	0	0	0
	WaSH services in this year				Ū								0	
19	lotal cost			22525995					22525995	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2023)		30											
	Number of HCE with Desig Water convices													
2	(Beginning of 2023)		1											
~	Number of HCF with Basic Sanitation													
3	services (Beginning of 2023)		5											
4	Number of HCF with Basic Hygiene		1											
	services (Beginning of 2023)													
5	cleaning services		12											
~	Number of HCF with limited Water													
6	service in school (Beginning of 2023)		23											
7	Number of HCF with limited sanitation		25											
	service in school (Beginning of 2023)													
8	service in school (Beginning of 2023)		29											
_	Number of HCF with limited													
9	Environmental cleaning services		0											

					% of <i>I</i>	Available	invest	ment			Br	idging tł	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self				•				
	Number of UCE with no Water supply					Supply								
10	services in school (Beginning of 2023)		6											
	Number of HCE with no sanitary services													
11	in school (Beginning of 2023)		0											
12	Number of HCF with no hygiene services		0											
12	in school (Beginning of 2023)		0											
13	Number of HCF with No Environmental		18											
	cleanliness services (Baseline)													
14	Number of HCF added in Basic WaSH	CapEx	18	3474500	0	0	5	95	3474500	0	0	0	0	0
	Number of HCE maintaining the WaSH													
15	service in this year	CapManE	30	3498555.6	0	0	5	95	3498555.6	0	0	0	0	0
	Number of HCF operating WaSH services						_							
16	in this year	Opex	30	7492086.7	0	0	5	95	/492086./	0	0	0	0	0
17	Number of HCF requiring DS for WaSH	DS	30	1309000	0	0	5	95	1309000	0	0	0	0	0
	services in this year										-			
18	Total cost			15774142					15774142	0				
н	WaSH in public places (Public toilets)													
	Total number of public places where													
1	public toilets are required (Beginning of		15											
	2023)													
	Number of public toilets with Advanced													
2	WaSH facilities (Beginning of 2023)		5											
	Number of public toilets with Desig													
3	WaSH facilities (Beginning of 2023)		0											
	Number of public toilets with Limited													
4	WaSH facilities (Beginning of 2023)		4											
7	Number of public places with no WaSH		c											
′	services (Beginning of 2023)		6											
14	Number of public places added in	CapEx	2	1056000	0	0	70	20	950400	105600	100	0	0	0
	Advanced WaSH services in this year				-									
17	Wash services in this year	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
	Number of public places maintaining the													
20	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	0054	0	1/00102	100	0	0	0	1/00100	0	0	0	0	0
21	services in this year	OPEX	9	1400102	100	0	U	U	1400102	0	0	U	U	U
22	Number of public places requiring DS for	DS	10	298000	0	0	20	70	268200	29800	100	0	0	0
	WaSH services in this year	20									100			
	lotal cost			3143327.2					300/927.2	135400				
I	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
	• • • • • • • •			592386377					568071703	24314674				-

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
5.1		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
•	Motor Supply		(No)	(NDc.)	(0/)	Supply	(0/)	(0/)		(NDc.)	(0/)	(0/)	(0/)	(0/)
A	Population served from existing safely		(110)	(INRS.)	(%)	(70)	(%)	(%)	(INKS.)	(INKS.)	(%)	(%)	(%)	(%)
1	managed WSS (nonulation at the		81506											
-	Beginning of 2024)		01500											
	Population served from basic													
2	WSS(population at the Beginning of		51537											
	2024)													
2	Population served from limited WSS		2222											
5	(population at the Beginning of 2024)		2322											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2024)													
	wells delivering basic water supply													
5	services(nonulation at the Beginning of		0											
	2024)													
	Population served from existing													
6	tubewells delivering limited water supply		0											
	services													
7	Total population served at the Beginning		136323											
,	of 2024		130323											
8	Unserved population		20383											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	0	27562800	10	5	10	50	20672100	6890700	0	70	30	0
	supply services													
	Existing WS projects improved (with													
	management improvement) to serve the													
10	population from safely managed water	СарЕх	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
	supply services													
12	New WS projects added to serve the	C	0	24660000	20		10	60	21201200	2466000	20	00	0	
12	population from safely managed water	СарЕх	0	34668000	20	0	10	60	31201200	3466800	20	80	0	0
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	5	14506400	20	0	10	60	13055760	1450640	0	100	0	0
	supply services	cupen	5	1.000.000			10		100007.00	2100010	Ũ	100	Ū	Ū
14	Added population in this year from WSP		0220											
14	(Safely managed)		0239											
15	Added population in this year from		0											
	tubewells(Safely managed)													
16	Cumulative population served from		89745											
	Cumulative population served from													
17	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 25	Number of tubewells requiring DS		140	12/100	100	0	0	0	12/100	0	0	0	0	0
20 26	Total cost	50	140	166318441	0	0	20	00	154510301	11808140	0	0	0	0
				_00010441	49.53	0.83	13.96	28.57	_0-010001	14.199436		1		

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
	, tett rices	Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
27						Supply								
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2024)													
	Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2024)													
2	Sonitation service (population at the		0											
5	Beginning of 2024)		0											
	Population served from Unimproved													
4	Sanitation service (population at the		0											
	Beginning of 2024)													
5	Unserved population		0											
	Total population served at the beginning													
6	of 2024(population at the Beginning of		134905											
	2024) Existing toilets with cafely managed													
7	existing tonets with safely managed	CanEv	0	0	100	0	0	0	0	0				
Ĺ	fecal matter later	Сарел	0	0	100	0	0	0	0	0				
_	Existing Toilets with basic facilities will be	с г			400									
8	improved to safely managed toilets	СарЕх	0	0	100	0	0	0	0	0				
	Existing Toilets with limited facilities will													
9	be improved to safely managed toilets	CapEx	0	0	100	0	0	0	0	0				
	Fuinting Tailate with an incompany d													
10	Existing Tollets with unimproved	ConEv	0	0	05	0		0	0	0				
10	safely managed toilets	Сарся	0	0	33	0	J	0	0	0				
	Unserved households making safely						_							
11	managed sanitation service	СарЕх	0	0	95	0	5	0	0	0				
12	Added population in this year (Safely		0											
	managed)	-												
13	Total cost	СарЕх		0					0	0				
14	Number of toilets requiring repair	CanManE	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	OpEx	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484					175344484	0				
					99.61	0.00	0.31	0.08						
_	FCD.4													
C	FSIVI Population served from existing ESM													
1	(which has treatment unit) (population		11238											
–	at the Beginning of 2024)													
	Existing FSM improved (with capital													
2	investment) to serve the population from		0	2208000	5	0	10	70	1876800	331200	70	30	0	0
	safely managed water supply services		-		2									
<u> </u>	New projects added to serve the													
3	population	CapEX	0	3500000	5	0	10	70	2975000	525000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added nonulation in this year from FSM		0											
			0											
6	Cumulative population served from FSM		11238											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		5708000					4851800	856200				
8	Number of systems requiring repair	CapManE	10	3255803.8	100	0	0	0	3255803.8	0	70	30	0	0
9	Number of systems under operation	OpEX	10	8782600	100	0	0	0	8782600	0	70	30	0	0
10	Number of systems requiring DS	DS	11	480000	0	0	10	90	480000	0	70	30	0	0
11	Total			18226404					17370204	856200				
П	W/W/TP with Sower													
	Population served from existing WWTP													
1	with sewer (population at the Beginning		9878											
	of 2024)													
	Existing WWIP with sewer improved													
2	(with capital investment) to serve the		0	5520000	5	0	10	70	4692000	828000	70	30	0	0
	supply services													
	New projects added to serve the													
3	population		0	40800000	5	0	10	70	34680000	6120000	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from		0											
•	WWTP with sewer													
6	Cumulative population served from WWTP with sewer		9878											
7	Total cost	CapEx		46320000					39372000	6948000				
_										-				
8	Number of systems requiring repair	CapManE:	4	15236372	100	0	30	0	15236372	0	70	30	0	0
9	Number of systems under operation	OPEX	4	7374600	100	0	10	0	/3/4600	0	70	30	0	0
11	Total	03	5	69140972	0	0	10	90	62192972	6948000	70	50	0	0
	1000			00140072					02152572	0340000				
Ε	SWM													
1	Population served from existing SWM (population at the Beginning of 2024)		8407											
	Evicting SM/M improved (with secile)					1	1	1			1			
2	Existing Swivi Improved (with capital		0	0	5	0	10	70	0	0	70	30	0	0
2	safely managed water supply services		0	0	5	0	10	70	0	0	70	50	0	0
	sarely managed water supply services													
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing SWM projects completed	CapEx	1	5000000	5	0	10	70	4250000	750000	70	30	0	0
5	Added population in this year from SWM		4508											
6	Cumulative population served from SWM		12915											
7	Total cost	CapEx		5000000					4250000	750000				
0	Number of systems requising reacting	ConMart		1775144 0	70		20		1775144 0		70	20		
ð 0	Number of systems requiring repair		3	1//5144.6 2021752	100	0	30	0	282/752	0	70	30	0	0
ر 10	Number of systems requiring DS	DS	<u>ح</u>	350000	001	0	10	90	350000	0	70	30	0	0
11	Total	55		9949896.6			10	50	9199896.6	750000	70	50	0	
F	WaSH in institutions (Schools)													
1	Total number of schools (Beginning of 2024)		30											
h	Number of schools with Advanced Water		10											
2	services (Beginning of 2024)		18											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			-	
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Supply								
_	Number of schools with Advanced		22											
3	Sanitation services (Beginning of 2024)		22											
4	Number of schools with Advanced		17											
	Hygiene services (Beginning of 2024)													
5	Number of schools with basic Water		5											
	services in school (Beginning of 2024)													
6	Number of schools with basic Sanitation		3											
	services in school (Beginning of 2024)													
7	Number of schools with basic Hygiene		3											
-	services in school (Beginning of 2024)													
8	Number of school (Beginning of 2024)		5											
	Number of schools with limited													
9	sanitation service in school (Beginning of		4											
	2024)													
	Number of schools with limited hygiene													
10	service in school (Beginning of 2024)		5											
11	Number of schools with no Water supply		2											
	services in school (Beginning of 2024)													
12	Number of schools with no sanitary		1											
	services in school (Beginning of 2024)													
13	Number of schools with no hygiene services in school (Beginning of 2024)		5											
	Number of schools added in Advanced													
14	WaSH services in this year	CapEx	0	3805000	0	0	10	90	3805000	0	0	0	0	0
15	Number of schools added in Basic WaSH	CapEx	0	1230500	0	0	10	90	1230500	0	0	0	0	0
	services in this year	oup 2.		1200000					1200000	Ŭ	Ŭ			
16	Number of schools maintaining the	CapManE	30	3353298.8	0	0	10	90	3353298.8	0	0	0	0	0
	Number of schools operating WaSH	_												
17	services in this year	OpEx	30	17662458	0	0	10	90	17662458	0	0	0	0	0
18	Number of schools requiring DS for	DS	30	1089000	0	0	5	95	1089000	0	0	0	0	0
	WaSH services in this year				Ŧ		-				-	-	-	-
19	lotal cost			2/14025/					2/14025/	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2024)		30											
	Number of UCE with Decis Water convices													
2	(Beginning of 2024)		18											
_	Number of HCF with Basic Sanitation		10											
3	services (Beginning of 2024)		18											
4	Number of HCF with Basic Hygiene		18											
	services (Beginning of 2024)													
5	cleaning services		22											
~	Number of HCF with limited Water							L						
6	service in school (Beginning of 2024)		10											
7	Number of HCF with limited sanitation		12											
<u> </u>	service in school (Beginning of 2024)													
8	service in school (Reginning of 2024)		12											
-	Number of HCF with limited													
9	Environmental cleaning services		0											

					% of A	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
	Number of HCE with no Water supply					Supply								
10	services in school (Beginning of 2024)		2											
	Number of HCE with no sanitary services													
11	in school (Beginning of 2024)		0											
12	Number of HCF with no hygiene services		0											
12	in school (Beginning of 2024)		0											
13	Number of HCF with No Environmental		8											
	cleanliness services (Baseline)													
14	services in this year	CapEx	0	4524500	0	0	5	95	4524500	0	0	0	0	0
	Number of HCF maintaining the WaSH													
15	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	OnEx	30	81/1200 2	0	0	5	05	81/1200 2	0	0	0	0	0
10	in this year	ΟΡΕΧ	30	0141333.2	0	0	5	33	8141399.2	0	0	0	0	0
17	Number of HCF requiring DS for WaSH	DS	30	748000	0	0	5	95	748000	0	0	0	0	0
18	Total cost			20835889					20835889	0				
10				20033003					20033003	•				
Η	WaSH in public places (Public toilets)													
	Total number of public places where													
1	public toilets are required (Beginning of		15											
	2024)													
2	Number of public toilets with Advanced		7											
2	WaSH facilities (Beginning of 2024)		,											
2	Number of public toilets with Basic		0											
n	WaSH facilities (Beginning of 2024)		0											
4	Number of public toilets with Limited		3											
-	WaSH facilities (Beginning of 2024)													
7	number of public places with no WaSH services (Reginning of 2024)		5											
-	Number of public places added in													
14	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	CanEv	0	854000	0	0	70	20	768600	85100	100	0	0	0
1/	WaSH services in this year	Capex	0	634000	0	0	70	20	/08000	80400	100	U	U	0
20	Number of public places maintaining the	CapManE	10	380918	100	0	0	0	380918	0	0	0	0	0
	WaSH service in this year								_				-	
21	services in this year	OpEx	10	1877843	100	0	0	0	1877843	0	0	0	0	0
	Number of public places requiring DS for													
22	WaSH services in this year	DS	10	270000	0	0	20	70	243000	27000	100	0	0	0
	Total cost			6077761					5695861	381900				
<u> </u>	Other Direct comment	DC		353333		-			359996					
	Uther Direct support costs	DS		3520000 496554105	0	0	20	80	3520000	20744240	0	0	0	0
				+30334103					-1 2002002	20744240				

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
^	Motor Supply		(No)	(NDc.)	(0/)	Supply	(0/)	(0/)	(NDc.)	(NDc.)	(0/)	(0/)	(0/)	(0/)
A	Population served from existing safely		(110)	(INRS.)	(70)	(70)	(70)	(70)	(INRS.)	(INRS.)	(70)	(70)	(70)	(70)
1	managed WSS (nonulation at the		89745											
-	Beginning of 2025)		05745											
	Population served from basic													
2	WSS(population at the Beginning of		51537											
	2025)													
2	Population served from limited WSS		2222											
5	(population at the Beginning of 2025)		2322											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2025)													-
	wells delivering basic water supply													
5	services(nonulation at the Beginning of		0											
	2025)													
	Population served from existing													
6	tubewells delivering limited water supply		0											
	services													
7	Total population served at the Beginning		144562											
,	of 2025		111302											
8	Unserved population		12144											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	7	22825200	10	5	10	50	17118900	5706300	0	70	30	0
	supply services													
	Existing WS projects improved (with													
	management improvement) to serve the													
10	population from safely managed water	СарЕх	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
	supply services													
4.2	New WS projects added to serve the	о г			20		10	60	40000700	2022200	20			
12	population from safely managed water	СарЕх	2	20223000	20	0	10	60	18200700	2022300	20	80	0	0
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
10	supply services	Cupen	Ũ	Ũ	20		10	00	Ŭ	0	Ũ	100	Ũ	Ū
	Added population in this year from WSP		225.00											
14	(Safely managed)		22590											
15	Added population in this year from		0											
10	tubewells(Safely managed)													
16	Cumulative population served from		112335											
	safely managed water supply systems													
17	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 25	Number of tubewells requiring DS		140	12/100	100	0	0	0	12/100	0	0	0	0	0
20 26	Total cost	50	140	136482484	0	0	20	00	128753884	7728600	0	0	0	0
					58.25	0.84	15.04	20.22		11.325409		1		

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
-		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
27						Supply								
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2025)													
2	Population served from basic sanitation		0											
2	2025)		0											
	Population served from limited													
3	Sanitation service (population at the		0											
	Beginning of 2025)													
	Population served from Unimproved													
4	Sanitation service (population at the		0											
5	Beginning of 2025)		0											
5	Total population served at the beginning		0											
6	of 2025(population at the Beginning of		134905											
	2025)													
	Existing toilets with safely managed													
7	services improved for safe disposal of	CapEx	0	0	100	0	0	0	0	0				
	fecal matter later													
8	improved to safely managed toilets	CapEx	0	0	100	0	0	0	0	0				
9	Existing Toilets with limited facilities will	CapEx	0	0	100	0	0	0	0	0				
	be improved to safely managed tonets													
10	Existing Toilets with unimproved	Con Fra		0	05		-							
10	sanitation facilities will be improved to	СарЕх	0	0	95	0	5	0	0	0				
	Unserved households making safely													
11	managed sanitation service	CapEx	0	0	95	0	5	0	0	0				
12	Added population in this year (Safely		0											
12	managed)		0											
13	Total cost	CapEx		0					0	0				
1/	Number of toilets requiring repair	CanManE	20620	22210161	100	0	0	0	22210161	0				
14	Number of WSS under operation		30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484					175344484	0				
					99.61	0.00	0.31	0.08						
_	FC04													
C	Population served from existing FSM													
1	(which has treatment unit) (population		11238											
	at the Beginning of 2025)													
	Existing ESM improved (with capital													
2	investment) to serve the population from		2	552000	5	0	10	70	469200	82800	70	30	0	0
	safely managed water supply services													
	New projects added to serve the													
3	population	CapEX	1	6500000	5	0	10	70	5525000	975000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from FSM		5220											
6	Cumulative population served from FSM		16458											

SN Activities Cost Category Number Amount Required Amount Required Fees County of the sector of the	ed Trad	Total Estimated Gap				
	00		Trade	Shares	5 Equity	Bonds
7 Total cost CapEX 7052000 5994200 105		1057800)			
8 Number of systems requiring repair CapManE 10 3255803.8 100 0 0 3255803.8	0	0) 70) 30) (0 0
9 Number of systems under operation OpEX 10 8782600 100 0 0 8782600	0	0	0 70) 30	0 (0 0
10 Number of systems requiring DS DS 11 1065000 0 0 10 90 1065000	0	0	0 70) 30	0 0	0 0
11 Total 20155404 19097604 105	00	1057800)			
D WWTP with Sewer						
Population served from existing WWTP						
1 with sewer (population at the Beginning 9878						
of 2025)						
Existing WWTP with sewer improved						
2 (with capital investment) to serve the 1 1380000 5 0 10 70 1173000 20	00	207000	70	30	0 0	o 0
supply convices						
New projects added to serve the						
3 population 1 25200000 5 0 10 70 21420000 378	00	3780000	70	30	0 0	0 0
4 Ongoing WWTP projects completed CapEx 0 0 5 0 10 70 0	0	0	70) 30) (0 0
5 Added population in this year from 2800						
6 Cumulative population served from 12678				1		
WWTP with sewer			_			
7 Total cost CapEx 26580000 22593000 398	00	3987000)			
8 Number of systems requiring repair CanManE 4 15236372 70 0 30 0 15236372	0	0	70) 30		
9 Number of systems induming repair Capitralic 4 13230372 70 0 50 0 13230372 9 Number of systems under operation OnEx 4 7374600 100 0 0 7374600	0	0	70) 30		
10 Number of systems requiring DS DS 5 795000 0 0 10 90 795000	0	0) 70) 30		
11 Total 49985972 45998972 398	00	3987000)			
E SWM						
Population served from existing SWM 12915 (population at the Beginning of 2025) 12915						
Existing SWM improved (with capital						
2 investment) to serve the population from 0 0 5 0 10 70 0	0	n	70	30) 0
Isafely managed water supply services	Ŭ	0				
3 population 0 0 5 0 10 70 0	0	0	70	30	0 0	0 0
4 Ongoing SWM projects completed CapEx 0 0 5 0 10 70 0	0	0	70) 30) (0 0
5 Added population in this year from SWM 0						
6 Cumulative population served from SWM 12915			1	1	1	
7 Total cost CapEx 0 0 0	0	0)			
R Number of sustame requiring repair ConManE 4 2014144 C 70 0 20 0 2014144 C			70			
0 Number of systems under operation OpEy A 3014144.6 70 0 3014144.6	0	0	70 70 77 10) 30) 31		
10 Number of systems requiring DS DS 4 180000 0 0 10 90 180000	0	0) 70) 30) 31) 0
11 Total 7533584.6 7533584.6	0	0				
		-				
F WaSH in institutions (Schools)						
1 Total number of schools (Beginning of 2025) 30						
2 Number of schools with Advanced Water 18 2 services (Beginning of 2025) 18						

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				_
_		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
	Number of schools with Advanced					Supply								
3	Sanitation services (Beginning of 2025)		22											
4	Number of schools with Advanced		17											
-	Hygiene services (Beginning of 2025)		17											
5	Number of schools with basic Water		5											
	services in school (Beginning of 2025)													
6	Number of schools with basic Sanitation		3											
	services in school (Beginning of 2025)													
7	Number of schools with basic Hygiene		3											
-	services in school (Beginning of 2025)													
8	Number of schools with limited water		5											
	Number of schools with limited													
9	sanitation service in school (Beginning of		4											
	2025)													
10	Number of schools with limited hygiene		-											
10	service in school (Beginning of 2025)		5											
	N													
11	Number of schools with no Water supply		2											
12	Number of schools with no sanitary		1											
	Number of schools with no hygiene													
13	services in school (Beginning of 2025)		5											
14	Number of schools added in Advanced	CanEx	2	7825000	0	0	10	90	7825000	0	0	0	0	0
	WaSH services in this year	Cuper	-	/025000			10	50	7825888	•			0	
15	Number of schools added in Basic WaSH	CapEx	1	1404500	0	0	10	90	1404500	0	0	0	0	0
	Number of schools maintaining the													
16	WaSH service in this year	CapManE	30	3353298.8	0	0	10	90	3353298.8	0	0	0	0	0
17	Number of schools operating WaSH	OpEx	30	17662458	0	0	10	90	17662458	0	0	0	0	0
	services in this year	- 1-			-	_				-	-		-	
18	WaSH services in this year	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
19	Total cost			31202257					31202257	0				
G	WasH in institution (HCE)													
1	Total number of HCF (Beginning of 2025)		30											
2	Number of HCF with Basic Water services		18											
	(Beginning of 2025)													
3	services (Beginning of 2025)		18											
4	Number of HCF with Basic Hygiene		10											
4	services (Beginning of 2025)		19											
5	Number of HCF with Basic Environmental		22											
	Number of HCF with limited Water													
6	service in school (Beginning of 2025)		10											
7	Number of HCF with limited sanitation		10											
Ľ	service in school (Beginning of 2025)		12											
8	Number of HCF with limited hygiene		12											
-	Number of HCF with limited													
9	Environmental cleaning services		0											

					% of <i>I</i>	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			_	_
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
	Number of HCF with no Water supply					Suppry								
10	services in school (Beginning of 2025)		2											
11	Number of HCF with no sanitary services		0											
	in school (Beginning of 2025)		0											
12	Number of HCF with no hygiene services		0											
	Number of HCF with No Environmental													
13	cleanliness services (Baseline)		8											
1/	Number of HCF added in Basic WaSH	CanEx	2	16042000	0	0	5	05	160/2000	0	0	0	0	0
14	services in this year	Сарся	2	10043000	0	0	5	33	10043000	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	OnEx	20	9141200 2	0	0	-	05	9141200 2	0	0	0	0	0
10	in this year	ΟΡΕΧ		8141333.2	0	0	J	55	8141399.2	0	0	0	0	0
17	services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			32167389					32167389	0				
	MaCillia aublic alegae (Dublic toilete)													
н	Total number of public places where													
1	public toilets are required (Beginning of		15											
	2025)													
2	Number of public toilets with Advanced		7											
2	WaSH facilities (Beginning of 2025)		/											
2	Number of public toilets with Basic		0											
3	WaSH facilities (Beginning of 2025)		0											
4	Number of public toilets with Limited		3											
	WaSH facilities (Beginning of 2025)													
7	services (Beginning of 2025)		5											
14	Number of public places added in	CapEx	2	1155000	0	0	70	20	1039500	115500	100	0	0	0
	Auvanced WaSH services in this year													
17	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	CanManE	10	380019	100	<u>م</u>	0	0	380018	n	0	0	0	0
20	WaSH service in this year	Capiviane	10	300310	100	0	0	0	500510	0	0	0	0	0
21	Number of public places operating WaSH	OpEx	10	1877843	100	0	0	0	1877843	0	0	0	0	0
	Number of public places requiring DS for													
22	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	n	20	80	3520000	0	0	0	0	0
-				460551336					447587836	12963500		5	5	

					% of <i>I</i>	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm	_	Transf	Proposed	Estimated				
		Category		Required	and	ent in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Supply								
Α	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
	Population served from existing safely		. ,	. ,	. ,		. ,	. ,	. ,		. ,	. ,	. ,	. ,
1	managed WSS (population at the		112335											
	Beginning of 2026)													
-	Population served from basic													
2	WSS(population at the Beginning of		36976											
	Population served from limited WSS													
3	, (population at the Beginning of 2026)		2312											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2026)													
	wells delivering basic water supply													
5	services(population at the Beginning of		0											
	2026)													
	Population served from existing													
6	tubewells delivering limited water supply		0											
	services													
7	of 2026		152581											
8	Unserved population		4125											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	0	16996800	10	5	10	50	12747600	4249200	0	70	30	0
	population from safely managed water													
	supply services													
	management improvement) to serve the	o -												
10	population from safely managed water	СарЕх	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the	с г	0	0	0		20							0
11	population from safely managed water	СарЕх	0	0	0	80	20	0	0	0	0	0	0	0
	New WS projects added to serve the													
12	population from safely managed water	CapEx	0	12326400	20	0	10	60	11093760	1232640	20	80	0	0
	supply services													
	Ongoing WS projects to serve the		-							_				
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
	Added population in this year from WSP													
14	(Safely managed)		0											
15	Added population in this year from		0											
13	tubewells(Safely managed)		0											
16	Cumulative population served from		112335											
	Cumulative population served from													
17	safely managed tubewells		958											
18	Cumulative total		113293											
19	Total cost	CapEX		29323200					23841360	5481840				
20	Number of outputs as a suit in the	Comb 4	~	61620405	70	^			61630405				^	
20	Number of Systems requiring repair	CapManE OnEx	81	61630485	100	0	30	0	61630485	0	0	0	0	0
22	Number of systems requiring DS	DS	83	3645000	001	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

					% of /	Available	invest	nent			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Investm	_	Transf	Proposed	Estimated				
		Category		Required	and	ent in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Supply								
26	Total cost			137550469					132068629	5481840				
					65.52	0.62	16.13	13.75		7.9706598				
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2026) Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2026)													
	Population served from limited													
3	Sanitation service (population at the Beginning of 2026)		0											
	Population served from Unimproved													
4	Sanitation service (population at the		0											
-	Beginning of 2026)		0											
5	Total population served at the beginning		0			-								
6	of 2026(population at the Beginning of		134905											
	2026)													
_	Existing toilets with safely managed	с г			400									
/	fecal matter later	Сарех	0	0	100	0	0	0	0	0				
_	Existing Toilets with basic facilities will be	Com Exc	0	0	100	0	0	0	0	0				
8	improved to safely managed toilets	СарЕх	0	0	100	0	0	0	0	0				
0	Existing Toilets with limited facilities will	ComFre	0	0	100	0	0	0	0	0				
9	be improved to safely managed toilets	Capex	0	0	100	0	0	0	0	0				
	Existing Toilets with unimproved													
10	sanitation facilities will be improved to	CapEx	0	0	95	0	5	0	0	0				
	safely managed toilets													
11	managed sanitation service	CapEx	0	0	95	0	5	0	0	0				
12	Added population in this year (Safely		0											
12	managed)		0											
13	Total cost	CapEx		0					0	0				
14	Number of toilets requiring repair	CapManF	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	OpEx	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484	00.61	0.00	0.21	0.00	175344484	0				
					99.01	0.00	0.31	0.08						
С	FSM													
	Population served from existing FSM													
1	(which has treatment unit) (population		16458											
														\vdash
2	Existing FSM improved (with capital		^	0	F	_	10	70		~	70	20	_	
2	safely managed water supply services		U	0	5	U	10	70	0	0	70	30	U	U
L	Now projects added to some the													
3	population	CapEX	0	6000000	5	0	10	70	5100000	900000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from FSM		0											
ĺ _			Ū											

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Investm ent in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
6	Cumulative population served from FSM		16458											
7	Total cost	CapEX		6000000					5100000	900000				
8	Number of systems requiring repair	CanManF	11	5468211 8	100	0	0	0	5468211.8	0	70	30	0	0
9	Number of systems under operation	OpEX	11	11600600	100	0	0	0	11600600	0	70	30	0	0
10	Number of systems requiring DS	DS	14	495000	0	0	10	90	495000	0	70	30	0	0
11	Total			23563812					22663812	900000				
_														
D	WWTP with Sewer													
1	with sewer (population at the Beginning of 2026)		12678											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	16000000	5	0	10	70	13600000	2400000	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from		12678											
7	Total cost	CapEx		16000000					13600000	2400000				
_														
8	Number of systems requiring repair		5	18981692	100	0	30	0	18981692	0	70	30	0	0
9 10	Number of systems requiring DS		5	225000	100	0	10	90	225000	0	70	30	0	0
11	Total			45341292					42941292	2400000				
E	SWM Population served from existing SWM (population at the Beginning of 2026)		12915											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from SWM		0											
6	Cumulative population served from SWM		12915											
7	Total cost	CapEx		0					0	0				
8	Number of systems requiring repair	CanManF	1	3014177 6	70	0	20	0	3014144 6	0	70	20	0	0
9	Number of systems under operation	OpEx	4	4339440	100	0	0	0	4339440	0	70	30	0	0
10	Number of systems requiring DS	DS	4	180000	0	0	10	90	180000	0	70	30	0	0
11	Total			7533584.6					7533584.6	0				
<u> </u>														
F	WaSH in institutions (Schoole)													
r 1	Total number of schools (Beginning of 2026)		30											

					% of /	Available	investr	ment			Br	idging tl	ne Gap	(%)
	A	Cost	Normalian	Amount	Hous	ehold Investm		-	Total	Total				
SIN	Activities	Category	Number	Required	and	ent in	Taxes	ers	Proposed Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self Supply				•				
2	Number of schools with Advanced Water		19											
_	services (Beginning of 2026)													
3	Sanitation services (Beginning of 2026)		23											
4	Number of schools with Advanced		19											
	Hygiene services (Beginning of 2026)													
5	services in school (Beginning of 2026)		5											
	Number of schools with basic Sanitation													
6	services in school (Beginning of 2026)		4											
-	Number of schools with basic Hygiene													
′	services in school (Beginning of 2026)		4											
8	Number of schools with limited Water service in school (Beginning of 2026)		4											
	Number of schools with limited													
9	sanitation service in school (Beginning of		3											
	2026)													
10	Number of schools with limited hygiene		3											
11	Number of schools with no Water supply		2											
	services in school (Beginning of 2026)													
12	Number of schools with no sanitary		0											
	Number of schools with no hygiene													
13	services in school (Beginning of 2026)		4											
14	Number of schools added in Advanced	CapEx	0	7332000	0	0	10	90	7332000	0	0	0	0	0
45	Number of schools added in Basic WaSH	Court .		1170000			10	00	4470000		0	0	0	
15	services in this year	СарЕх	0	1170000	0	0	10	90	1170000	0	0	0	0	0
16	Number of schools maintaining the WaSH service in this year	CapManE	30	2933254.8	0	0	10	90	2933254.8	0	0	0	0	0
17	Number of schools operating WaSH	OnEx	30	182/2207	0	0	10	00	182/2207	0	0	0	0	0
17	services in this year	ΟΡΕΛ	50	18343307	0	0	10	50	18545507	0	0	0	0	0
18	WaSH services in this year	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
19	Total cost			30735562					30735562	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2026)		30											
2	Number of HCF with Basic Water services		20											
2	Number of HCF with Basic Sanitation		20											
3	services (Beginning of 2026) Number of HCF with Basic Hygiene		20											
4	services (Beginning of 2026)		20											
5	cleaning services		23											
6	Number of HCF with limited Water service in school (Reginning of 2026)		8											
-	Number of HCF with limited sanitation		10											
Ľ	service in school (Beginning of 2026)		10											
8	service in school (Beginning of 2026)		10											

					% of A	Available	invest	ment			Br	idging tl	he Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost Category	Number	Amount Required	Tariff and Fees	Investm ent in Self Supply	Taxes	Transf ers	Proposed Investment	Estimated Gap	Trade	Shares	Equity	Bonds
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				
н	Total number of public places where													
1	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				
	Other Direct support costs			2520000	0	•	20	00	25,20000	•	0	0	0	
-		03		456163870	J	0	20	00	447349630	8814240	0	0	0	U

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
•	Motor Supply		(No)	(NDc.)	(0/)	Supply	(0/)	(0/)	(NDc.)	(NDc.)	(0/)	(0/)	(0/)	(0/)
А	Population served from existing safely		(110)	(INKS.)	(%)	(%)	(%)	(%)	(INRS.)	(INRS.)	(%)	(%)	(%)	(%)
1	managed WSS (nonulation at the		112225											
т	Reginning of 2027)		112555											
	Population served from basic													
2	WSS(population at the Beginning of		36976											
~	2027)		56576											
	Population served from limited WSS													
3	, (population at the Beginning of 2027)		2312											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2027)													
	Population served from existing tube													
5	wells delivering basic water supply		0											
0	services(population at the Beginning of		C C											
	2027)													
c	Population served from existing													
6	tubeweils delivering limited water supply		0											
	Total population served at the Beginning													
7	of 2027		152581											
8	Unserved population		4125											
	Existing WS projects improved (with													
0	capital investment) to serve the	ConEv	7	15715200	10	E	10	FO	11796400	2020000	0	70	20	0
5	population from safely managed water	Сарся	,	13/13200	10	J	10	50	11780400	3928800	0	70	30	0
	supply services													
	Existing WS projects improved (with													
10	management improvement) to serve the	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	population from safely managed water		-	-			-	-	-	-	-	-	-	-
	supply services													
11	I ubeweils improved to serve the	ConFy	0	0	0	80	20	0	0	0	0	0	0	0
11	supply services	Сарех	0	0	0	80	20	0	0	0	0	0	0	0
	New WS projects added to serve the													
12	population from safely managed water	CapEx	3	15343800	20	0	10	60	13809420	1534380	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
	supply services													
14	Added population in this year from WSP		15977											
	(Safely managed)													
15	tubewells(Safely managed)		0											
	Cumulative population served from													
16	safely managed water supply systems		128312											
17	Cumulative population served from		058											
17	safely managed tubewells		930											
18	Cumulative total		129270											
19	Total cost	CapEX		31059000					25595820	5463180				
20	Number of systems requiring repair	CanManFr	Q1	61908585	70	n	30	0	61908585	٥	0	٥	0	٥
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				

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
-		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
27						Supply								
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2027)													
_	Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2027) Population served from limited													
з	Sanitation service (population at the		0											
Ũ	Beginning of 2027)													
	Population served from Unimproved													
4	Sanitation service (population at the		0											
	Beginning of 2027)													
5	Unserved population		0											
6	Total population served at the beginning		124005											
0			154905											
	Existing toilets with safely managed													
7	services improved for safe disposal of	CapEx	0	0	100	0	0	0	0	0				
	fecal matter later													
8	Existing Toilets with basic facilities will be	CanEx	0	0	100	0	0	0	0	0				
_	improved to safely managed toilets						-	-						
0	Existing Toilets with limited facilities will	ConFy	0	0	100	0	0	0	0	0				
9	be improved to safely managed toilets	Сарех	0	0	100	0	0	0	0	0				
	Existing Toilets with unimproved													
10	sanitation facilities will be improved to	CapEx	0	0	95	0	5	0	0	0				
	safely managed toilets													
11	Unserved households making safely	CapEx	0	0	95	0	5	0	0	0				
	managed sanitation service						-	-						
12	Added population in this year (Safely		0											
13	Total cost	CanEx		0					0	0				
10		Cupex								Ű				
14	Number of toilets requiring repair	CapManE	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	OpEx	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484	00.01	0.00	0.21	0.00	175344484	0				
					99.61	0.00	0.31	0.08						
с	FSM													
	Population served from existing FSM													
1	(which has treatment unit) (population		16458											
	at the Beginning of 2027)													
	Existing FSM improved (with capital													
2	investment) to serve the population from		1	552000	5	0	10	70	469200	82800	70	30	0	0
	safely managed water supply services													
_	New projects added to serve the	6 FY		2240000	-	_			202222	F04000			-	
3	population	СарЕХ	1	3340000	5	0	10	70	2839000	501000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from FSM		3700											
6	Cumulative population served from FSM		20158											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		3892000		Supply			3308200	583800				
,		CUPER		3032000					3300200	505000				
8	Number of systems requiring repair	CapManE	11	6888587.6	100	0	0	0	6888587.6	0	70	30	0	0
9	Number of systems under operation	OpEX	11	11600600	100	0	0	0	11600600	0	70	30	0	0
10	Number of systems requiring DS	DS	12	1448400	0	0	10	90	1448400	0	70	30	0	0
11	Total			23829588					23245788	583800				
D	WWTP with Sewer													
1	Population served from existing WWIP with sewer (population at the Beginning of 2027)		12678											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		1	4000000	5	0	10	70	3400000	600000	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		500											
6	Cumulative population served from WWTP with sewer		13178											
7	Total cost	CapEx		4000000					3400000	600000				
0	Number of systems requiring repair	CanManE	5	18081602	70	0	30	0	18081607	0	70	30	0	0
g	Number of systems under operation	OnEx	5	10134600	100	0	30	0	10134600	0	70	30	0	0
10	Number of systems requiring DS		6	440000	0	0	10	90	440000	0	70	30	0	0
11	Total			33556292					32956292	600000				
Е	SWM													
1	Population served from existing SWM (population at the Beginning of 2027)		12915											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	3610000	5	0	10	70	3068500	541500	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from SWM		0											
6	Cumulative population served from SWM		12915											
7		CapEx		3610000					3068500	541500				
8	Number of systems requiring repair	CapManE	4	2481164.6	70	0	30	0	2481164.6	0	70	30	0	0
9 10	Number of systems requiring DS		4	4339440 562000	001	0	10	0	4339440 562000	0	/U 70	30	0	0
11	Total	23	4	10992605	0	0	10	90	10451105	541500	70	50	0	0
				100020003		<u> </u>		1	10401100	341300	<u> </u>			
F	WaSH in institutions (Schools) Total number of schools (Beginning of		20											
1 2	2027) Number of schools with Advanced Water		10											
	services (Beginning of 2027)		19											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			-	
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Supply								
_	Number of schools with Advanced		22											
3	Sanitation services (Beginning of 2027)		23											
4	Number of schools with Advanced		19											
	Hygiene services (Beginning of 2027)		10											
5	Number of schools with basic Water		5											
	services in school (Beginning of 2027)													
6	Number of schools with basic Sanitation		4											
	services in school (Beginning of 2027)													
7	Number of schools with basic Hygiene		4											
-	services in school (Beginning of 2027)													
8	Number of school (Beginning of 2027)		4											
	Number of schools with limited													
9	sanitation service in school (Beginning of		3											
	2027)													
	Number of schools with limited hygiene													
10	service in school (Beginning of 2027)		3											
11	Number of schools with no Water supply		2											
	services in school (Beginning of 2027)													
12	Number of schools with no sanitary		0											
	services in school (Beginning of 2027)													
13	services in school (Beginning of 2027)		4											
	Number of schools added in Advanced													
14	WaSH services in this year	CapEx	5	2662500	0	0	10	90	2662500	0	0	0	0	0
15	Number of schools added in Basic WaSH	CapEx	1	292500	0	0	10	90	292500	0	0	0	0	0
	services in this year				Ŧ						-	-	-	-
16	Number of schools maintaining the	CapManE	30	2933254.8	0	0	10	90	2933254.8	0	0	0	0	0
	Number of schools operating WaSH	_												
17	services in this year	OpEx	30	18343307	0	0	10	90	18343307	0	0	0	0	0
18	Number of schools requiring DS for	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
	WaSH services in this year				Ū				22100200				0	
19	lotal cost			25188562					25188562	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2027)		30											
	Number of UCE with Decis Water convices													
2	(Beginning of 2027)		20											
_	Number of HCF with Basic Sanitation		20											
3	services (Beginning of 2027)		20											
4	Number of HCF with Basic Hygiene		20											
<u> </u>	services (Beginning of 2027)													
5	cleaning services		23											
~	Number of HCF with limited Water													
6	service in school (Beginning of 2027)		8											
7	Number of HCF with limited sanitation		10											
	service in school (Beginning of 2027)													
8	service in school (Beginning of 2027)		10											
_	Number of HCF with limited													
9	Environmental cleaning services		0											

					% of /	Available	invest	ment			Br	idging tł	ne Gap	(%)
		_			Hous	ehold			Total	Total				
SN	Activities	Cost Category	Number	Amount Required	Tariff	Invest ment in	Taxes	Transf	Proposed	Estimated	Trade	Shares	Fauity	Bonds
					and	Self		ers	Investment	Gap			-9,	
					Fees	Supply								
10	Number of HCF with no Water supply		2											
	services in school (Beginning of 2027)													
11	in school (Beginning of 2027)		0											
17	Number of HCF with no hygiene services		0											
12	in school (Beginning of 2027)		0											
13	Number of HCF with No Environmental		7											
	cleanliness services (Baseline)													
14	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				
ц	WaSH in public places (Public toilets)													
п	Total number of public places where													
1	public toilets are required (Beginning of		15											
	2027)													
2	Number of public toilets with Advanced WaSH facilities (Beginning of 2027)		9											
	Number of public toilets with Basic													
3	WaSH facilities (Beginning of 2027)		2											
Δ	Number of public toilets with Limited		1											
7	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				
-	Other Direct support costs	5		2520000			20	00	3530000		0	0	0	0
-		25		437829305	0		20	00	430608425	7220880	0	0	0	0

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
•	Motor Supply		(No)	(NDc.)	(0/)	Supply	(0/)	(0/)		(NDc.)	(0/)	(0/)	(0/)	(0/)
А	Population served from existing safely		(110)	(INRS.)	(%)	(%)	(%)	(%)	(INKS.)	(INRS.)	(%)	(%)	(%)	(%)
1	managed WSS (nonulation at the		128312											
-	Beginning of 2028)		120312											
	Population served from basic													
2	WSS(population at the Beginning of		26353											
_	2028)													
~	Population served from limited WSS		2242											
3	(population at the Beginning of 2028)		2312											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2028)													
	Population served from existing tube													
5	wells delivering basic water supply		0											
	services(population at the Beginning of													
	2028) Population served from existing													
6	tubewells delivering limited water supply		0											
-	services		-											
-	Total population served at the Beginning		157025											
/	of 2028		12/922											
8	Unserved population		0											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	0	45864000	10	5	10	50	34398000	11466000	0	70	30	0
	population from safely managed water													
	Existing WS projects improved (with													
	management improvement) to serve the													
10	population from safely managed water	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
	supply services													
12	New WS projects added to serve the	C	0	400 40000	20		10	60	444 42020	1001000	20	00	0	
12	population from safely managed water	СарЕх	0	49048800	20	0	10	60	44143920	4904880	20	80	0	0
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
	supply services		-							-	-		-	-
1/	Added population in this year from WSP		0											
14	(Safely managed)		0											
15	Added population in this year from		0											
	Cumulative population served from													
16	safely managed water supply systems		128312											
	Cumulative population served from													
17	safely managed tubewells		958											
18	Cumulative total		129270											
19	Total cost	CapEX		94912800					78541920	16370880				
20	Number of systems requiring repair	CanMan	0 /	51711017	70		20	0	51711017	0	0	0	0	0
20	Number of WSS under operation	OnEx	84 8/1	24241812 46054306	100	0	3U 0	0	24241812	0	0	0	0	0
22	Number of systems requiring DS	DS	86	3780000	001	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			199377077					183006197	16370880				
					49.49	1.15	13.32	27.83		16.422028				

					% of A	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
5.1		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
						Supply								
27														
B	Household Sanitation and hygione										-			
D	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2028)													
	Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2028)													
-	Population served from limited													
3	Sanitation service (population at the		0											
	Beginning of 2028)													
1	Sanitation service (nonulation at the		0											
-	Beginning of 2028)		0											
5	Unserved population		0											
	Total population served at the beginning													
6	of 2028(population at the Beginning of		134905											
	2028)													
	Existing toilets with safely managed													
7	services improved for safe disposal of	CapEx	0	0	100	0	0	0	0	0				
	fecal matter later													
8	Existing Tollets with basic facilities will be	CapEx	0	0	100	0	0	0	0	0				
	improved to safety managed tollets													
9	Existing Toilets with limited facilities will	CapEx	0	0	100	0	0	0	0	0				
5	be improved to safely managed toilets	caper		°	200	Ū	Ŭ	Ū	· · ·	Ū				
	Existing Toilets with unimproved													
10	sanitation facilities will be improved to	CapEx	0	0	95	0	5	0	0	0				
	safely managed toilets													
11	Unserved households making safely	CapEx	0	0	95	0	5	0	0	0				
	managed sanitation service	[-					_	_						
12	Added population in this year (Safely		0											
12		CanEy		0					0	0				
13		Сарся		0					0	0				
14	Number of toilets requiring repair	CapManE	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	OpEx	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484					175344484	0				
					99.61	0.00	0.31	0.08						
	FCDA													
L	For Population served from existing FSM													
1	(which has treatment unit) (population		20158											
	at the Beginning of 2028)		_0100											
	Evicting ESM improved (with secital													
2	EXISTING FOR INTERPOVED (WITH CAPITAL		0	2208000	Ę	0	10	70	1876800	331200	70	20	n	0
4	safely managed water supply services		0	2200000	5	0	10	/0	10/0000	331200	70	50	0	0
	the second second supply services													
3	New projects added to serve the	CapEX	0	7360000	5	0	10	70	6256000	1104000	70	30	0	0
Λ	Ongoing ESM projects completed	CanFY	0	0	E	^	10	70	0	0	70	20	0	0
4	Suppling i sim projects completed	Сарсл	0	0	5	0	10	70	0	0	70	50	0	0
5	Added population in this year from FSM		0											
6	Cumulative population served from FSM		20158											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CanEX		9568000		Supply			8132800	1435200				
<i>,</i>		CUPER		5500000					0152000	1455200				
8	Number of systems requiring repair	CapManE	12	5408627.6	100	0	0	0	5408627.6	0	70	30	0	0
9	Number of systems under operation	OpEX	12	13700600	100	0	0	0	13700600	0	70	30	0	0
10	Number of systems requiring DS	DS	12	540000	0	0	10	90	540000	0	70	30	0	0
11	Total			29217228					27782028	1435200				
_														
D	WWTP with Sewer													
1	with sewer (population at the Beginning of 2028)		13178											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from WWTP with sewer		13178											
/	lotal cost	СарЕх		0					0	0				
8	Number of systems requiring repair	CanManF	6	13018092	70	0	30	0	13018092	0	70	30	0	0
9	Number of systems under operation	OpEx	6	11744600	100	0	0	0	11744600	0	70	30	0	0
10	Number of systems requiring DS	DS	6	270000	0	0	10	90	270000	0	70	30	0	0
11	Total			25032692					25032692	0				
E	SWM													
1	(population served from existing SWM) (population at the Beginning of 2028)		12915											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	14440000	5	0	10	70	12274000	2166000	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from SWM		0											
6	Cumulative population served from SWM		12915											
7	Total cost	CapEx		14440000					12274000	2166000				
Q	Number of systems requiring repair	CanManE	л	2481164 6	70	0	20	0	2481161 6	0	70	20	0	0
9	Number of systems under operation		4 4	4339440	100	0	0	0	4339440	0	70	30	0	0
10	Number of systems requiring DS	DS	4	180000	0	0	10	90	180000	0	70	30	0	0
11	Total			21440605					19274605	2166000				
F	WaSH in institutions (Schools)													
1	2028)		30											
2	Number of schools with Advanced Water services (Beginning of 2028)		24											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			-	
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Sunnly								
	Number of schools with Advanced					Suppry								
3	Sanitation services (Beginning of 2028)		25											
4	Number of schools with Advanced		24											
-	Hygiene services (Beginning of 2028)		27											
5	Number of schools with basic Water		5											
	services in school (Beginning of 2028)													
6	Number of schools with basic Sanitation		3											
	services in school (Beginning of 2028)													
7	Number of schools with basic Hygiene		4											
_	services in school (Beginning of 2028)													
8	Number of schools with limited Water		1											
	Number of schools with limited													
9	sanitation service in school (Beginning of		2											
	2028)													
	Number of schools with limited hygiene													
10	service in school (Beginning of 2028)		1											
11	Number of schools with no Water supply		0											
	services in school (Beginning of 2028)													
12	Number of schools with no sanitary		0											
	services in school (Beginning of 2028)													
13	Number of schools with no hygiene		1											
	Number of schools added in Advanced													
14	WaSH services in this year	CapEx	0	3318000	0	0	10	90	3318000	0	0	0	0	0
15	Number of schools added in Basic WaSH	CanEx	0	0	0	0	10	90	0	0	0	0	0	0
15	services in this year	Cupex	0		0	0	10	50		0	0	0	0	0
16	Number of schools maintaining the	CapManE	30	3097718	0	0	10	90	3097718	0	0	0	0	0
	Number of schools operating WaSH													
17	services in this year	OpEx	30	20581203	0	0	10	90	20581203	0	0	0	0	0
18	Number of schools requiring DS for	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
10	WaSH services in this year	55			•			55					0	
19	Total cost			27953921					27953921	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2028)		30											
_														
2	(Beginning of 2028)		28											
_	Number of HCF with Basic Sanitation													
3	services (Beginning of 2028)		28											
4	Number of HCF with Basic Hygiene		28											
	services (Beginning of 2028)													
5	cleaning services		28											
<u> </u>	Number of HCF with limited Water													
6	service in school (Beginning of 2028)		2											
7	Number of HCF with limited sanitation		2											
Ĺ	service in school (Beginning of 2028)		2											
8	Number of HCF with limited hygiene		2											
	Number of HCF with limited													
9	Environmental cleaning services		0											
					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
----	---	----------	--------	-----------	--------	-----------	--------	--------	------------	-----------	-------	-----------	--------	-------
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self				•				
	Number of UCE with no Mater supply					Supply								
10	services in school (Beginning of 2028)		0											
	Number of HCE with no sanitary services													
11	in school (Beginning of 2028)		0											
12	Number of HCF with no hygiene services		0											
12	in school (Beginning of 2028)		0											
13	Number of HCF with No Environmental		2											
	cleanliness services (Baseline)													
14	services in this year	CapEx	0	520000	0	0	5	95	520000	0	0	0	0	0
	Number of HCF maintaining the WaSH													
15	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	OnEx	30	8872801 7	0	0	5	05	8872801 7	0	0	0	0	0
10	in this year	ΟΡΕΧ	30	8872801.7	0	0	5	33	8872801.7	0	0	0	0	0
17	Number of HCF requiring DS for WaSH	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18				14463463					14463463	0				
10				14403403					14403403	0				
Η	WaSH in public places (Public toilets)													
	Total number of public places where													
1	public toilets are required (Beginning of		15											
	2028)													
2	Number of public toilets with Advanced		9											
-	WaSH facilities (Beginning of 2028)		5											
2	Number of public toilets with Basic		2											
5	WaSH facilities (Beginning of 2028)		2											
4	Number of public toilets with Limited		1											
	WaSH facilities (Beginning of 2028)													
7	services (Beginning of 2028)		3											
	Number of public places added in													
14	Advanced WaSH services in this year	СарЕх	0	0	0	0	70	20	0	0	100	0	0	0
17	Number of public places added in Basic	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
	WaSH services in this year	oup =/							Ŭ	0	100			
20	Number of public places maintaining the	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
	Number of public places operating WaSH													
21	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	DS	17	224000	0	_	20	70	201600	22400	100	0	0	0
22	WaSH services in this year	כט	12	524000	0	0	20	70	291000	32400	100	U	U	U
	Total cost			3264441.8					3232041.8	32400				
I	Other Direct support costs	DS		3520000	n	0	20	80	3520000	٥	0	0	0	0
-		-		499613912					479609432	20004480	5	5	5	

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
514	Activities	Category	Number	Required	and	ment in	Taxes	ers	Investment	Gan	Trade	Shares	Equity	Bonds
					Fees	Self		crs	mvestment	Gup				
					1000	Supply								
Α	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
	Population served from existing safely													
1	managed WSS (population at the		128312											
	Beginning of 2029)													
2	Population served from basic		26252											
2	wss(population at the Beginning of		26353											
	2029) Population served from limited WSS													
3	(nonulation at the Beginning of 2029)		2312											
	Population served from existing safely													
Д	managed tube wells (nonulation at the		958											
-	Beginning of 2029)		550											
	Population served from existing tube													
_	wells delivering basic water supply		_											
5	services(population at the Beginning of		0											
	2029)													
	Population served from existing													
6	tubewells delivering limited water supply		0											
	services													
7	Total population served at the Beginning		157035											
ŕ	of 2029		137333											
8	Unserved population		0											
	Existing WS projects improved (with													
9	capital investment) to serve the	CapEx	0	45864000	10	5	10	50	34398000	11466000	0	70	30	0
	supply convices													
	Existing WS projects improved (with													
	management improvement) to serve the													
10	population from safely managed water	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	supply services													
	Tubewells improved to serve the													
11	population from safely managed water	CapEx	0	0	0	80	20	0	0	0	0	0	0	0
	supply services													
	New WS projects added to serve the													
12	population from safely managed water	CapEx	0	49048800	20	0	10	60	44143920	4904880	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
	supply services													
14	Added population in this year from WSP		0											
	Added population in this year from													
15	tubewells(Safely managed)		0											
	Cumulative population served from													
16	safely managed water supply systems		128312											
17	Cumulative population served from		058											
17	safely managed tubewells		330											
18	Cumulative total		129270											
19	Total cost	CapEX		94912800					78541920	16370880				
20	Number of systems requiring respire	CanMare	0.4	46026452	70		20	-	16026152			~		
20 21	Number of WSS under operation	OnEv	84 م	40030152	100	0	30	0	40030152	0	0	0	0	0
21	Number of systems requiring DS		04 86	3780000	001	0	20	20	3780000	0	0	0	0	0
23	Number of tubewells requiring renair	CapManF	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				

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
	, tett rices	Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self				•				
27						Supply								
27														
в	Household Sanitation and hygiene													
	Population served from existing safely													
1	managed Sanitation service (population		134905											
	at the Beginning of 2029)													
	Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2029)													
2	Sonitation service (population at the		0											
5	Beginning of 2029)		0											
	Population served from Unimproved													
4	Sanitation service (population at the		0											
	Beginning of 2029)													
5	Unserved population		0											
	Total population served at the beginning													
6	of 2029(population at the Beginning of		134905											
	2029) Existing toilets with cafely managed													
7	Existing tollets with safely managed	CanEy	0	0	100	0	0	0	0	0				
Ĺ	fecal matter later	Сарел	0	0	100	0	0	0	0	0				
_	Existing Toilets with basic facilities will be	с г			400									
8	improved to safely managed toilets	СарЕх	0	0	100	0	0	0	0	0				
	Existing Toilets with limited facilities will													
9	be improved to safely managed toilets	CapEx	0	0	100	0	0	0	0	0				
	Fuinting Tailate with an incompany d													
10	Existing Tollets with unimproved	ConEv	0	0	05	0		0	0	0				
10	safely managed toilets	Сарся	0	0	33	0	J	0	0	0				
	Unserved households making safely							-						
11	managed sanitation service	СарЕх	0	0	95	0	5	0	0	0				
12	Added population in this year (Safely		0											
	managed)	-												
13	lotal cost	СарЕх		0					0	0				
14	Number of toilets requiring repair	CanManE	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	OpEx	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484					175344484	0				
					99.61	0.00	0.31	0.08						
_	FCD.4													
C	FSIVI Population served from existing ESM													
1	(which has treatment unit) (population		20158											
–	at the Beginning of 2029)													
	Existing FSM improved (with capital													
2	investment) to serve the population from		0	2208000	5	0	10	70	1876800	331200	70	30	0	0
	safely managed water supply services		-		2									
<u> </u>	New projects added to serve the													
3	population	CapEX	0	7360000	5	0	10	70	6256000	1104000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
5	Added nonulation in this year from FSM		0											
			0											
6	Cumulative population served from FSM		20158											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self Supply	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CapEX		9568000		Suppry			8132800	1435200				
-		cupert		5500000					0102000	1100200				
8	Number of systems requiring repair	CapManE	12	5040627.6	100	0	0	0	5040627.6	0	70	30	0	0
9	Number of systems under operation	OpEX	12	13700600	100	0	0	0	13700600	0	70	30	0	0
10	Number of systems requiring DS	DS	14	540000	0	0	10	90	540000	0	70	30	0	0
11	Total			28849228					27414028	1435200				
D	WWTP with Sewer													
1	with sewer (population at the Beginning of 2029)		13178											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from WWTP with sewer		13178											
7	Total cost	СарЕх		0					0	0				
8	Number of systems requiring repair	CanManF	6	13018092	70	0	30	0	13018092	0	70	30	0	0
9	Number of systems under operation	OpEx	6	11744600	100	0	0	0	11744600	0	70	30	0	0
10	Number of systems requiring DS	DS	6	270000	0	0	10	90	270000	0	70	30	0	0
11	Total			25032692					25032692	0				
E	SWM													
1	Population served from existing SWM (population at the Beginning of 2029)		12915											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	14440000	5	0	10	70	12274000	2166000	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from SWM		0											
6	Cumulative population served from SWM		12915						100707					
7	l otal cost	CapEx		14440000					12274000	2166000				
8	Number of systems requiring repair	CanManFr	1	2343164.6	70	0	30	0	2343164.6	٥	70	30	٥	n
9	Number of systems under operation	OpEx	4	4339440	100	0	0	0	4339440	0	70	30	0	0
10	Number of systems requiring DS	DS	6	180000	0	0	10	90	180000	0	70	30	0	0
11	Total			21302605					19136605	2166000				
F	WaSH in institutions (Schools)													
1	10tal number of schools (Beginning of 2029)		30											
2	services (Beginning of 2029)		24											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest	_	Transf	Proposed	Estimated			-	
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Supply								
_	Number of schools with Advanced		25											
3	Sanitation services (Beginning of 2029)		25											
4	Number of schools with Advanced		24											
	Hygiene services (Beginning of 2029)													
5	Number of schools with basic Water		5											
	services in school (Beginning of 2029)													
6	Number of schools with basic Sanitation		3											
	services in school (Beginning of 2029)													
7	Number of schools with basic Hygiene		4											
-	services in school (Beginning of 2029)													
8	Number of schools with limited water		1											
	Number of schools with limited													
9	sanitation service in school (Beginning of		2											
	2029)													
	Number of schools with limited hygiene													
10	service in school (Beginning of 2029)		1											
11	Number of schools with no Water supply		0											
	services in school (Beginning of 2029)													
12	Number of schools with no sanitary		0											
	services in school (Beginning of 2029)													
13	services in school (Beginning of 2029)		1											
	Number of schools added in Advanced													
14	WaSH services in this year	CapEx	0	3318000	0	0	10	90	3318000	0	0	0	0	0
15	Number of schools added in Basic WaSH	CapEx	0	0	0	0	10	90	0	0	0	0	0	0
	services in this year				Ŧ						-	-	-	-
16	Number of schools maintaining the	CapManE	30	3097718	0	0	10	90	3097718	0	0	0	0	0
	Number of schools operating WaSH	_												
17	services in this year	OpEx	30	20581203	0	0	10	90	20581203	0	0	0	0	0
18	Number of schools requiring DS for	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
	WaSH services in this year			07050004	Ŧ		-				-	-	-	-
19	lotal cost			27953921					27953921	0				
G	WaSH in institution (HCF)													
1	Total number of HCF (Beginning of 2029)		30											
	Number of HCE with Pasis Water services													
2	(Beginning of 2029)		28											
~	Number of HCF with Basic Sanitation		20											
3	services (Beginning of 2029)		28											
4	Number of HCF with Basic Hygiene		28											
	services (Beginning of 2029)													
5	cleaning services		28											
~	Number of HCF with limited Water		_											
6	service in school (Beginning of 2029)		2											
7	Number of HCF with limited sanitation		2											
	service in school (Beginning of 2029)													
8	service in school (Beginning of 2029)		2											
_	Number of HCF with limited		~											
9	Environmental cleaning services		U											

					% of /	Available	invest	ment			Br	idging tł	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
	, tett vites	Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self								
	Number of UCE with an Weter surgery					Supply								
10	services in school (Reginning of 2029)		0											
	Number of HCE with no sanitary services													
11	in school (Beginning of 2029)		0											
10	Number of HCF with no hygiene services													
12	in school (Beginning of 2029)		0											
13	Number of HCF with No Environmental		2											
10	cleanliness services (Baseline)													
14	Number of HCF added in Basic WaSH	CapEx	0	520000	0	0	5	95	520000	0	0	0	0	0
	services in this year													
15	service in this year	CapManE	30	4509661.6	0	0	5	95	4509661.6	0	0	0	0	0
	Number of HCE operating WaSH services													
16	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	DC	20	F 61000	0	0	F	05	E61000	0	0	0	0	0
1/	services in this year	03	50	301000	0	0	5	95	501000	0	0	0	0	0
18	Total cost			14463463					14463463	0				
	WaSH in nublic places (Dublic toilets)													
п	Total number of nublic places where													
1	public toilets are required (Beginning of		15											
-	2029)													
	Number of public toilets with Advanced													
2	WaSH facilities (Reginning of 2029)		9											
3	Number of public toilets with Basic		2											
	Number of public toilets with Limited													
4	WaSH facilities (Reginning of 2029)		1											
-	Number of public places with no WaSH													
7	services (Beginning of 2029)		3											
14	Number of public places added in	CanEx	0	4721500	0	0	70	20	4749350	472150	100	0	0	0
	Advanced WaSH services in this year	Cuper	0	7721500	0		,0	20	7275550	772130	100	5	0	0
17	Number of public places added in Basic	CapEx	0	0	0	0	70	20	0	0	100	0	0	0
	Number of public places maintaining the													
20	WaSH service in this year	CapManE	12	495702.8	100	0	0	0	495702.8	0	0	0	0	0
	Number of public places operating WaSH													
21	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	DC	12	224000	0	0	20	70	201600	22400	100	0	0	0
22	WaSH services in this year	03	12	524000	0	0	20	70	291000	52400	100	0	0	0
	Total cost			7985941.8					7481391.8	504550				
1	Other Direct support costs	DS		3520000	0	0	20	80	3520000	0	0	0	0	0
-		23		495623752	0		20		475147122	20476630	0	0	0	0

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
514	Activities	Category	Number	Required	and	ment in	Taxes	ers	Investment	Gan	Trade	Shares	Equity	Bonds
					Fees	Self		CIS	mvestment	Gup				
					1000	Supply								
Α	Water Supply		(No)	(NRs.)	(%)	(%)	(%)	(%)	(NRs.)	(NRs.)	(%)	(%)	(%)	(%)
4	Population served from existing safely		120212											
1	managed WSS (population at the		128312											
	Beginning of 2030)													
2	WSS (nonvious served from basic		26252											
2			20555											
	Population served from limited WSS													
3	(population at the Beginning of 2030)		2312											
	Population served from existing safely													
4	managed tube wells(population at the		958											
	Beginning of 2030)													
	Population served from existing tube													
E	wells delivering basic water supply		0											
5	services(population at the Beginning of		0											
	2030)													
	Population served from existing													
6	tubewells delivering limited water supply		0											
	services													
7	of 2020		157935											
8	Unserved population		0											
•	Existing WS projects improved (with													
~	capital investment) to serve the	о г	22	11166000	10	-	10	50	0500500	20000000		70	20	
9	population from safely managed water	Сарех	22	11466000	10	5	10	50	8599500	2866500	0	70	30	0
	supply services													
	Existing WS projects improved (with													
10	management improvement) to serve the	CapEx	0	0	100	0	0	0	0	0	0	0	0	0
	population from safely managed water		-	-		_	-	-	-		-	-		
	supply services													
11	nonulation from safely managed water	CanEv	0	0	0	80	20	0	0	0	0	0	0	0
11	supply services	Сарел	0	0	0	00	20	0	0	0	0	0	0	0
	New WS projects added to serve the													
12	population from safely managed water	CapEx	6	12262200	20	0	10	60	11035980	1226220	20	80	0	0
	supply services													
	Ongoing WS projects to serve the													
13	population from safely managed water	CapEx	0	0	20	0	10	60	0	0	0	100	0	0
	supply services													
14	Added population in this year from WSP		40563											
	(Safety managed)													
15	tubewells(Safely managed)		0											
4.6	Cumulative population served from		4 6 9 9 7 5											
16	safely managed water supply systems		168875											
17	Cumulative population served from		958											
- /	safely managed tubewells													
18	Cumulative total	0 51	169833	22720200					10005 100	4000700				
19	I OTAI COST	СарЕХ		23728200					19635480	4092720				
20	Number of systems requiring repair	CapManF	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	l otal cost			122984677	66.04	0.47	14.40	15.00	118891957	4092720				
		1			00.04	0.4/	14.13	13.20		0.0000004			1	1

					% of <i>I</i>	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
514	Activities	Category	Number	Required	and	ment in	Taxes	ers	Investment	Gan	Trade	Shares	Equity	Bonds
					Fees	Self		crs	mvestment	Gup				
					1005	Supply								
-														
в	Household Sanitation and hygiene													
1	managed Sanitation service (nonulation		124005											
т	at the Beginning of 2030)		154905											
	Population served from basic sanitation													
2	service(population at the Beginning of		0											
	2030)		-											
	Population served from limited													
3	Sanitation service (population at the		0											
	Beginning of 2030)													
	Population served from Unimproved													
4	Sanitation service (population at the		0											
	Beginning of 2030)													
5	Unserved population		0											
c	I otal population served at the beginning		124005											
6			134905											
	Evisting toilets with safely managed													
7	services improved for safe disposal of	CapEx	0	0	100	0	0	0	0	0				
	fecal matter later	oupen		°	100	Ū	Ū	Ū	· · ·	, i				
	Existing Toilets with basic facilities will be	CareFri	0	0	100	0	0	0	0	0				
8	improved to safely managed toilets	СарЕх	0	0	100	0	0	0	0	0				
	Existing Toilets with limited facilities will													
9	be improved to safely managed toilets	CapEx	0	0	100	0	0	0	0	0				
4.0	Existing Toilets with unimproved	~ F			05		-							
10	sanitation facilities will be improved to	СарЕх	0	0	95	0	5	0	0	0				
	Linserved households making safely													
11	managed sanitation service	CapEx	0	0	95	0	5	0	0	0				
	Added population in this year (Safely													
12	managed)		0											
13	Total cost	CapEx		0					0	0				
14	Number of toilets requiring repair	CapManE	30629	33319161	100	0	0	0	33319161	0				
15	Number of WSS under operation	ОрЕх	30629	141343983	100	0	0	0	141343983	0				
16	Number of systems requiring DS	DS	30629	681340	0	0	80	20	681340	0				
17	Total cost			175344484			0.04		175344484	0				
					99.61	0.00	0.31	0.08						
C	FSM													
Ē	Population served from existing FSM													
1	(which has treatment unit) (population		20158											
	at the Beginning of 2030)													
	Existing FSM improved (with capital													
2	investment) to serve the population from		2	552000	5	0	10	70	469200	82800	70	30	0	0
-	safely managed water supply services		-		5	Ū				01000			5	
	Now projects added to some the													
3	nonulation	CapEX	2	1840000	5	0	10	70	1564000	276000	70	30	0	0
4	Ongoing FSM projects completed	CapEX	0	0	5	0	10	70	0	0	70	30	0	0
-	Added population in this year from 5014		2240		3									
5	Audeo population in this year from FSM		2240											
6	Cumulative population served from FSM		22398											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
SN	Activities	Cost Category	Number	Amount Required	Hous Tariff and Fees	ehold Invest ment in Self	Taxes	Transf ers	Total Proposed Investment	Total Estimated Gap	Trade	Shares	Equity	Bonds
7	Total cost	CanEX		2392000		Supply	_		2033200	358800				
,		CUPEN		2352000					2033200	550000				
8	Number of systems requiring repair	CapManE	12	5040627.6	100	0	0	0	5040627.6	0	70	30	0	0
9	Number of systems under operation	OpEX	12	13700600	100	0	0	0	13700600	0	70	30	0	0
10	Number of systems requiring DS	DS	14	1370000	0	0	10	90	1370000	0	70	30	0	0
11	Total			22503228					22144428	358800				
_														
D	WWTP with Sewer													
1	with sewer (population at the Beginning of 2030)		13178											
2	Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		0	0	5	0	10	70	0	0	70	30	0	0
4	Ongoing WWTP projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from WWTP with sewer		0											
6	Cumulative population served from WWTP with sewer		13178											
7	Total cost	СарЕх		0					0	0				
8	Number of systems requiring repair	CanManF	6	13018092	70	0	30	0	13018092	0	70	30	0	0
9	Number of systems under operation		6	11744600	100	0	0	0	11744600	0	70	30	0	0
10	Number of systems requiring DS	DS	6	270000	0	0	10	90	270000	0	70	30	0	0
11	Total			25032692					25032692	0				
E	SWM													
1	(population at the Beginning of 2030)		12915											
2	Existing SWM improved (with capital investment) to serve the population from safely managed water supply services		0	0	5	0	10	70	0	0	70	30	0	0
3	New projects added to serve the population		2	3610000	5	0	10	70	3068500	541500	70	30	0	0
4	Ongoing SWM projects completed	CapEx	0	0	5	0	10	70	0	0	70	30	0	0
5	Added population in this year from SWM		1000											
6	Cumulative population served from SWM		13915											
7	Total cost	CapEx		3610000					3068500	541500				
Q	Number of systems requiring repair	CanManE	л	1643164 6	70	0	20	0	16/1316/ 6	0	70	20	0	0
o Q	Number of systems under operation		4	4339440	100	0	0 ∩	0	4339440	0	70	30	0	0
10	Number of systems requiring DS	DS	6	610000	0	0	10	90	610000	0	70	30	0	0
11	Total	-		10202605					9661104.6	541500				5
F	WaSH in institutions (Schools)													
1	Total number of schools (Beginning of 2030)		30											
2	Number of schools with Advanced Water services (Beginning of 2030)		24											

					% of /	Available	invest	ment			Br	idging tl	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost Category	Number	Amount Required	Tariff and Fees	Invest ment in Self Supply	Taxes	Transf ers	Proposed Investment	Estimated Gap	Trade	Shares	Equity	Bonds
2	Number of schools with Advanced		25											
3	Sanitation services (Beginning of 2030)		25											
4	Number of schools with Advanced		24											
	Number of schools with basic Water													
5	services in school (Beginning of 2030)		5											
	Number of schools with basic Sanitation													
6	services in school (Beginning of 2030)		3											
	Number of schools with basis Uvgione													
7	services in school (Beginning of 2030)		4											
_	Number of schools with limited Water													
8	service in school (Beginning of 2030)		1											
	Number of schools with limited													
9	sanitation service in school (Beginning of		2											
	2030)													
10	Number of schools with limited hygiene		1											
	service in school (Beginning of 2030)													
	Number of schools with no Water supply													
11	services in school (Beginning of 2030)		0											
	Number of schools with no sanitary													
12	services in school (Beginning of 2030)		0											
12	Number of schools with no hygiene		1											
13	services in school (Beginning of 2030)		1											
14	Number of schools added in Advanced	CapEx	2	829500	0	0	10	90	829500	0	0	0	0	0
	Number of schools added in Basic WaSH													
15	services in this year	CapEx	0	0	0	0	10	90	0	0	0	0	0	0
16	Number of schools maintaining the	CanManE	30	3097718	0	0	10	90	3097718	0	0	0	0	0
10	WaSH service in this year	Capiviane	50	5057710	0	0	10	50	5057710	0		0	0	0
17	Number of schools operating WaSH	OpEx	30	20581203	0	0	10	90	20581203	0	0	0	0	0
	Number of schools requiring DS for													
18	WaSH services in this year	DS	30	957000	0	0	5	95	957000	0	0	0	0	0
19	Total cost			25465421					25465421	0				
G	WaSH in institution (HCF)													
1	Total number of HCE (Reginning of 2020)		20											
1			30											
2	Number of HCF with Basic Water services		28											
	Number of HCE with Basic Sanitation													
3	services (Beginning of 2030)		28											
л	Number of HCF with Basic Hygiene		28											
-	services (Beginning of 2030)		20											
5	Number of HCF with Basic Environmental		28											
	Number of HCF with limited Water									1		L		
6	service in school (Beginning of 2030)		2											
7	Number of HCF with limited sanitation		2		-									
Ĺ	service in school (Beginning of 2030)													
8	Number of HCF with limited hygiene		2											
-	Number of HCF with limited													
9	Environmental cleaning services		0											

					% of /	Available	invest	ment			Br	idging th	ne Gap	(%)
					Hous	ehold			Total	Total				
SN	Activities	Cost	Number	Amount	Tariff	Invest		Transf	Proposed	Estimated				
		Category		Required	and	ment in	Taxes	ers	Investment	Gap	Trade	Shares	Equity	Bonds
					Fees	Self				•				
	Number of UCE with no Water supply					Supply								
10	services in school (Beginning of 2030)		0											
	Number of HCE with no sanitary services													
11	in school (Beginning of 2030)		0											
12	Number of HCF with no hygiene services		0											
12	in school (Beginning of 2030)		0											
13	Number of HCF with No Environmental		2											
	cleanliness services (Baseline)													
14	services in this year	CapEx	0	130000	0	0	5	95	130000	0	0	0	0	0
	Number of HCF maintaining the WaSH						_							
15	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	OpEx	30	8872801.7	0	0	5	95	8872801.7	0	0	0	0	0
	in this year	- I			-		-				-			-
17	services in this year	DS	30	561000	0	0	5	95	561000	0	0	0	0	0
18	Total cost			14073463					14073463	0				
н	WaSH in public places (Public toilets)													
1	notal number of public places where		15											
Т	2030)		15											
	Number of public toilets with Advanced													
2	WaSH facilities (Beginning of 2030)		9											
	Number of public toilets with Basic													
3	WaSH facilities (Beginning of 2030)		2											
	Number of public toilets with Limited		4											
4	WaSH facilities (Beginning of 2030)		T											
7	Number of public places with no WaSH		3											
	services (Beginning of 2030)													
14	Advanced WaSH services in this year	CapEx	4	2023500	0	0	70	20	1821150	202350	100	0	0	0
	Number of public places added in Basic													
17	WaSH services in this year	СарЕх	0	0	0	0	70	20	0	0	100	0	0	0
20	Number of public places maintaining the	CanManE	12	495702.8	100	0	0	0	495702 8	0	0	0	0	0
20	WaSH service in this year	capitiane		1557 02.0	100				1557 02.0				Ű	
21	Number of public places operating WaSH	OpEx	12	2444739	100	0	0	0	2444739	0	0	0	0	0
	Number of public places requiring DS for													
22	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				
	Other Direct comment	DC.				-	-							
-	Uther Direct support costs	202		5520000	0	0	20	80	5520000 401335242	0 5244270	0	0	0	0
				-00373312						52772/0				

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
	Very high priority													
Existing	High priority projects													
including	The phone projects													
feasibility	Medium priority													
studies	Low priority projects													
			1		1									
1	Existing Projects													
1 1	Feasibility studies to make													
1.1	managed													
а	Number	Num	12	0	6	0	6	0	0	20	0	0	0	
b	Cost	NRs.	1926920	0	1165680	0	849840	0	0	2293200	0	0	0	6235640
	Project initiated to make the													
1.2	water supply services safely													
	managed		10		-									
a	Number	Num	9624600	0	5929400	0	4249200	0	0	11466000	0	0	0	21179200
	Project ongoing to make water	NIN3.	3034000	0	3828400	0	4249200	0	0	11400000	0	0	0	51178200
1.3	supply services safely managed													
a	Number	Num	12	12	18	6	12	6	6	20	20	20	0	
b	Cost	NRs.	0	38538400	38538400	23313600	23313600	16996800	16996800	0	45864000	45864000	0	249425600
	Projects completed for making													
1.4	water supply services safely													
	Number	Num	0	0	0	12	0	6	0	6	0	0	20	
b	Cost	NRs.	0	0	0	9634600		5828400	0	4249200	0		11466000	31178200
	Very high priority													
Existing														
Projects	High priority projects													
one time	Medium priority								l.					
repair	Low priority projects													
1.5	One time repair of existing													
	projects		_	_									-	
a	Number	Num	7	7	1	1	0	0	5780000	5780000	0	0	0	20005000
u	Cost CanManEx for projects (for	INKS.	9692500	9692500	25000	25000	0	0	5780000	5780000	0	0	0	30995000
1.6	existing assets)													
a	Number	Num	50	50	50	50	50	50	50	50	50	50	50	50
b	Cost	NRs.	26086604	25497736	25375386	25375386	24888186	24226586	24579746	25181414	25377110	25377110	25800254	277765518
	CapManEx for projects (for													
1.7	newly built asset to make WS													
	safely managed)	Num	0	0	0	0	12	12	10	19	24	24	24	
b	Cost	NRs.	0	0	0	0	3410648.4	3410648.4	5473902	5473902	6978118.8	5051198.8	5051198.8	34849617.2
1.8	Operation of existing projects		-	-	-									
a	Number	Num	50	50	50	50	50	50	50	50	50	50	50	
b	Cost	NRs.	17330988.33	17330988.3	17330988	17330988	21041767	21041767	24120465	24120465	26549210	26549210	26549210	239296048.1
1.9	Monitoring of existing projects													
a	Mandays of monitoring expert	Num	150	150	150	150	150	150	150	150	150	150	150	660000
d	Technical support for existing	INKS.	000000	00000	00000	000000	00000	000000	000000	00000	00000	00000	000000	6600000
1.10	projects													
a	Mandays for technical expert	Num	250	250	250	250	250	250	250	250	250	250	250	
b	Cost	NRs.	900000	900000	900000	900000	900000	900000	900000	900000	900000	900000	900000	9900000
1.11	Training for existing project													
a	Number of participants	Num	150	150	150	150	150	150	150	150	150	150	150	0350000
b	Number of trainings conducted	Num	/50000 c	/50000	/50000	/50000	/50000	/50000	/50000	/50000	/50000	/50000	/50000	8250000
1.12	Toolsets for existing projects	Null	0	0	0	0	0	0	0	0	0	0	0	
a	Number of toolset	Num	0	0	0	14	0	7	0	7	0	0	22	
b	Cost	NRs.	0	0	0	210000	0	1050000	0	1050000	0	0	3300000	7500000
2	Tube-Well													
	High priority Tubewells													
Capex for	Low priority Tubewells													
Tubewell														
5	No priority Tubewells													
	foacibility studies to make Tot						I							
2 1	well water supply safely													
2.1	managed													
	Number of tubewells upgraded	NI			_	-		-					-	
a	to safely managed	Num	82	51	7	0	0	0	0	0	0	0	0	
b	Cost	NRs.	32130	20385	2835	0	0	0	0	0	0	0	0	55350

ACTIVITIES FOR WATER SUPPLY SERVICES WITHIN MUNICIPALITY

5.IN.	Priorities	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 years
	Tubewells completed for making													· · ·
2.2	water supply services safely													
	managed													
а	Number	Num	82	51	7	0	0	0	0	0	0	0	0	
b	Cost	NRs.	1606500	1019250	141750	0	0	0	0	0	0	0	0	2767500
2.2	Tubewells replaced by New and													
2.3	ongoing water supply schemes													
	Number	Num	0	24	8	88	0	27	0	12	0	0	41	
	Cost	NRs.	0	27	would be	included in	ongoing wat	er supply an	d new water	supply scher	nes cost	0	-1	
Existing	Tubewells to maintain the						0.0							
tubewell	water supply service													
s one														
time														
2.4	Une time repair of existing													
а	Number	Num	98	42	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	-				-								
а	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
	CapManEx for projects (for													
2.6	newly built asset to make WS													
	safely managed)													
a	Number	NUM	0	26271 16	140 E0446.08	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	62656.2	E07067 74
D ס כ	Operation of Tube wells	INRS.	0	303/1.16	JJ440.98	02050.2	02050.2	02050.2	02050.2	02050.2	02050.2	02050.2	02050.2	59/06/./4
2.7	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	-												
а	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	520200
2 10	COSL	INKS.	35280	50400	50400	50400	50400	50400	50400	50400	50400	50400	50400	539280
2.10	Number of participant	Num	5 88	84	8.4	84	84	84	8.4	84	8.4	84	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													
	Number of toolset	Num	20											
d		Num	2.0											
a b	Cost	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
a b 3	Cost New Water Supply Projects	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
a b 3	Cost New Water Supply Projects Very high priority	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
a b 3 New CAPEX	Very high priority High priority projects	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including	Very high priority High priority projects	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including feasibility	Very high priority High priority Medium priority	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including feasibility studies	Very high priority High priority High priority Low priority projects	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including feasibility studies	Very high priority High priority projects Medium priority Low priority projects	NRs.	140000	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including feasibility studies 3.1	Very high priority High priority projects Medium priority Low priority projects feasibility studies	Num	2.0	0	0	0	0	0	0	0	0	0	0	140000
A b 3 New CAPEX including feasibility studies 3.1 a b	Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost	NRS.	2.0 140000 5 3543840	0	0	0	0	0	0	0 2 1040040	0	0	0	5469840
A B B B B B B B B B B B B B B B B B B B	Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated	Num NRs.	2.0 140000 5 3543840	0	0	0	0 1 77040	0	0	0 2 1040040	0	0 0 0 0	0	140000
A b b c c c c c c c c c c c c c c c c c	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number	Num NRs.	2.0 140000 5 3543840 9 9	0 0 0 0	0 0 1 808920 2	0	0 1 77040 3	0 0 0 0	0	0 2 1040040 6	0	0 0 0 0	0	140000
A b b CAPEX including feasibility studies 3.1 a b 3.2 a b 3.2 a b c c c c c c c c c c c c c c c c c c	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Number Cost	Num NRS.	2.0 140000 5 3543840 9 24524400	0 0 0 0 0	0 1 808920 2 7896600	0 0 0 0 0	0 1 77040 3 3081600	0 0 0 0 0 0	0 0 0 0 0 0	0 2 1040040 6 12262200	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	140000
A b b 3 3 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 3.3	Very high priority Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing	Num NRs.	2.3 140000 5 3543840 9 24524400	0 0 0 0 0	0 1 808920 2 7896600	0 0 0 0 0 0	0 1 77040 3 3081600	0 0 0 0 0	0 0 0 0 0	0 2 1040040 6 12262200	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	140000
A b b 3 3 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a b 3.3 a a	Very high priority Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number	Num NRs. Num NRs. Num NRs.	2.3 140000 5 3543840 9 24524400 9	0 0 0 0 0 0 9	0 1 808920 2 7896600 11	0 0 0 0 0 0 2	0 1 77040 3081600 5	0 0 0 0 0 0 3	0 0 0 0 0 0 3	0 2 1040040 6 12262200 6	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	140000 5469840 47764800
A b b 3 S c c c c c c c c c c c c c c c c c c	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost	Num NRS. Num NRS. Num NRS.	2.3 140000 5 3543840 9 24524400 9 0 0	0 0 0 0 0 0 9 98097600	0 0 1 808920 2 7896600 11 98097600	0 0 0 0 0 2 31586400	0 0 1 77040 3 3081600 5 31586400	0 0 0 0 0 0 12326400	0 0 0 0 0 0 12326400	0 2 1040040 6 12262200 6 0 0	0 0 0 0 0 0 49048800	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 0 0	140000 5469840 47764800 382118400
A b b A c c c c c c c c c c c c c c c c	Very high priority Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project congoing Number Cost Projects completed History	Num NRs. Num NRs. Num NRs.	2.3 140000 5 3543840 9 24524400 9 0 0	0 0 0 0 0 9 98097600	0 0 1 808920 2 7896600 11 98097600	0 0 0 0 0 0 31586400	0 1 77040 3 3081600 5 31586400	0 0 0 0 0 0 12326400	0 0 0 0 0 12326400	0 2 1040040 6 12262200 6 0 0	0 0 0 0 0 0 49048800	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	140000 5469840 47764800 382118400
A b b 33 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a a b b 3.3.4 a b b 3.4 a b b 3.4 a b b 3.4 b b b b 3.4 b b b b 3.4 b b b 3.4 b b b 3.4 b b b 3.4 b b b b 3.4 b b b b 3.4 b b b 3.4 b b b 3.4 b b b b 3.4 b b b 3.4 b b b b 3.4 b b b b 3.4 b b 3.4 b b 5.4 b 3.4 b 3	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project congoing Number Cost Projects completed Number Cost	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs.	2.3 140000 5 3543840 9 24524400 9 0 0 0 0 0	0 0 0 0 0 0 9 98097600 9 98097600	0 0 1 808920 7896600 11 98097600 0 0	0 0 0 0 0 0 31586400 9 24524400	0 0 1 77040 3 3081600 5 31586400 0	0 0 0 0 0 0 12326400 2 7996600	0 0 0 0 0 12326400 0	0 2 1040040 6 12262200 6 0 0 3 3091600	0 0 0 0 0 0 0 49048800 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 0 0 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400
A b b 3 3 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a a b b 3.3.3 a a b b 3.3.4 a b	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Projects completed Number Cost Mumber Cost Mumber Cost Maintenance	Num NRS. Num NRS. Num NRS. Num NRS. Num NRS.	2.3 140000 5 3543840 9 24524400 9 24524400 9 0 0 0 0 0 0 0	0 0 0 0 0 9 98097600 9 98097600 0 0 0	0 0 1 808920 7896600 11 98097600 0 0 0	0 0 0 0 0 0 31586400 9 24524400	0 0 1 77040 3 3081600 5 31586400 0	0 0 0 0 0 12326400 2 7896600	0 0 0 0 0 12326400 0	0 2 1040040 6 12262200 6 0 0 33081600	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 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	140000 5469840 47764800 382118400 47764800
A b b 33 New CAPEX including feasibility studies 3.1 A b 3.2 A a b b 3.3.3 A a b b 3.3.4 A a b b 3.5 A a b 5.5 A a b 3.5 A a b 5.5 A a a	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Projects completed Number Cost Maintenance Number	Num NRS. Num NRS. Num NRS. Num NRS.	2.3 140000 5 3543840 9 24524400 9 0 0 0 0 0 0 0	0 0 0 0 0 98097600 9 98097600 0 0 0 0	0 1 808920 7896600 11 98097600 0 0 0 0	0 0 0 0 0 31586400 9 24524400 0 0	0 1 77040 3081600 5 31586400 0 9 9	0 0 0 0 0 0 3 12326400 2 7896600 9 9	0 0 0 0 0 0 12326400 0 12326400	0 2 1040040 6 12262200 6 0 3 3081600 11	0 0 0 0 0 0 6 49048800 0 0 14	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800
A b b 3 3 Vew CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a a b b 3.3.3 a a b b 3.3.5 a b b 3.5 a b 3.	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Maintenance Number Cost Cost Cost Cost Cost Cost Cost Cost Maintenance Number Cost	Num NRS. Num NRS. Num NRS. Num NRS.	2.3 140000 5 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 9 98097600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 7896600 11 98097600 0 0 0 0 0 0	0 0 0 0 0 31586400 9 24524400 0 0 0 0	0 1 77040 3081600 5 31586400 0 9 8681637.6	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 12326400 0 12326400 0 11 11477034	0 2 1040040 6 12262200 6 0 3081600 3081600 11 11111477034	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 4 12567920	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4
A b b CAPEX including feasibility studies 3.1 a b 3.2 a b b 3.3.3 a b b 3.3.4 a b b 3.5 a	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Maintenance Number Cost Operation	Num NRs. NRs. NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs.	2.0 140000 5 3543840 9 24524400 9 9 24524400 9 9 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 9 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 7896600 111 98097600 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 31586400 9 24524400 0 0 0	0 1 77040 3 3081600 5 31586400 0 0 8681637.6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 12326400 0 11 11477034	0 2 1040040 6 12262200 6 6 0 3 3081600 11 11477034	0 0 0 0 0 0 0 49048800 0 0 14 12567920	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14 7663040.4	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4
A b b CAPEX including feasibility studies 3.1 a b 3.2 a b 5.3	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Projects completed Number Cost Operation Number Cost Operation Number	Num NRs. NRs. NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num Num	2.0 140000 5 3543840 9 24524400 9 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 9 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 7896600 111 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 31586400 9 24524400 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 0 8681637.6 9	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 12326400 0 11 11477034 11	0 2 1040040 6 12262200 6 6 0 0 3081600 3081600 111 11477034 11	0 0 0 0 0 0 0 49048800 0 49048800 0 14 12567920 14	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4
A b B CAPEX including feasibility studies 3.11 A b B 3.22 A a B b 3.33 A a b 5 3.44 A a B b 3.55 A a b 5 3.56 A a b b 3.56 A a b b b 3.66 A a b b b b b b b b b b b b b b b b b b b	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project scompleted Number Cost Projects completed Number Cost Operation Number Cost Operation Number Cost	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs.	2.0 140000 5 3543840 9 24524400 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 9 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 7896600 2 7896600 11 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 31586400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 12326400 0 11 11477034 11 7734226.3	0 2 1040040 6 12262200 6 6 0 3 3081600 11 11477034 11 7734226.3	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14 12567920 14 12567920 14 8796162.1	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 68211344.4 53300437.15
A b A b A constant of the second se	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project scompleted Number Cost Projects completed Number Cost Maintenance Number Cost Operation Number Cost Monitoring post construction	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs.	2.0 140000 5 3543840 9 24524400 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 9 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 2 7896600 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 31586400 2 31586400 9 24524400 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 12326400 0 11 11477034 11 7734226.3	0 2 1040040 6 12262200 6 6 0 3 3081600 11 11477034 11 7734226.3	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14 12567920 14 12567920 14 8796162.1	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15
A b B constant of the second	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project scompleted Number Cost Maintenance Number Cost Operation Number Cost Monitoring post construction Mandays of monitoring expert	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs.	2.0 140000 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 2 7896600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 31586400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 9 5721749 227	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 12326400 0 12326400 0 11111477034 111 7734226.3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	0 2 1040040 6 12262200 6 6 0 3 3081600 3 3081600 11 11477034 11 7734226.3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	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 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	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15
A b A b A constant of the second se	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Project completed Number Cost Projects completed Number Cost Operation Number Cost Operation Number Cost Operation Mandays of monitoring expert Cost	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Days NRs.	2.0 140000 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 9 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 111 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 315864000 2 4524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 5721749 27 108000	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 12326400 0 12326400 0 1111477034 111 7734226.3 3 3 3 132000	0 2 1040040 6 12262200 6 0 3 3081600 3 3081600 11 11477034 11 7734226.3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	0 0 0 0 0 0 0 49048800 6 49048800 0 0 1 4 12567920 1 14 8796162.1 1 42 168000	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000
A b B S CAPEX including feasibility studies 3.1 a b 3.2 a b b 3.2 a b b 3.2 a b b 3.3 a b b 3.3 a b b 3.3 a b b 3.4 a b b 3.5 a a b b 3.5 a a b b 3.5 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a a b b b 3.3 a a b b 3.3 a a b b b b a b b b b b b a b b b b b	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project congoing Number Cost Project scompleted Number Cost Operation Monitoring post construction Mandays of monitoring expert Cost Technical support post	Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Num NRs. Days NRs.	2.0 140000 5 3543840 9 9 24524400 9 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 98097600 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 808920 2 7896600 111 98097600 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 31586400 9 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 27 108000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 12326400 0 12326400 0 1111477034 111 7734226.3 33 132000	0 2 1040040 6 12262200 6 0 0 3 3081600 11 11477034 11 11477034 11 7734226.3 3 3 3 3 3 3 132000	0 0 0 0 0 0 0 49048800 49048800 0 1 49048800 0 1 49048800 1 4904800 1 400 1 1 1 400 1 1 1 1	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000
A b b CAPEX including feasibility studies 3.1 a b b 3.2 a b b 3.3 a b b 3.3 a b b 3.3 a b b 3.5 a a b b 3.5 a a b b 3.6 a a b b 3.7 b b 3.8 b b 3.7 b b 3.7 b b b 3.7 b b b 3.7 b b b b 3.7 b b b b b b b b b b b b b b b b b b b	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Operation Number Cost Operation Number Cost Operation Number Cost Operation Number Cost Monitoring post construction Mandays of monitoring expert Cost Monitoring sport post construction Mandays for technical expert	Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Days NRS.	2.0 140000 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 0 1 98097600 98097600 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 31586400 2 4524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 5721749 27 108000	0 0 0 0 0 0 12326400 2 7896600 9 8681637.6 9 5721749 5721749 27 108000	0 0 0 0 0 0 12326400 0 12326400 0 111477034 11 11477034 11 11477034 11 11477034 11 11477034 11 11477034 55	0 2 1040040 6 12262200 6 12262200 6 0 0 3 3081600 11 11477034 11 11477034 11 11477034 3 3 3081600 11 11477034 3 3 3 3 3 3 3 3 5 5 5	0 0 0 0 0 0 0 49048800 49048800 0 49048800 0 14 12567920 0 14 12567920 14 8796162.1 14 8796162.1 14 8796162.1 14 70	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000
A b b CAPEX including feasibility studies 3.1 a b b 3.2 a b b 3.3 a b b 3.3 a a b b 3.3 b 5.3 b 3.3 b 3.	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Operation Number Cost Operation Number Cost Operation Number Cost Operation Mandays of monitoring expert Cost Monitoring post construction Mandays of technical expert Cost	Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Days NRS.	2.0 140000 3543840 9 24524400 9 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 0 1 98097600 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 31586400 0 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 5721749 27 108000 27 108000	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 12326400 0 12326400 0 111477034 11 11477034 11 11477034 11 17734226.3 3 3 132000 55 5 55 198000	0 2 1040040 6 12262200 6 12262200 6 0 0 3 3081600 11 11477034 11 11477034 11 11477034 3 3 3081600 11 11477034 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	0 0 0 0 0 0 0 49048800 49048800 0 49048800 0 14 12567920 14 12567920 14 8796162.1 14 8796162.1 14 8796162.1 14 8796162.1 70 252000	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000 984000
a b 33 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a b 3.3 a b 3.3 a b 3.4 b 3.5 a b 3.5 a b 3.5 a b 3.5 a b 3.6 a b 3.7 a b 3.8 a b 3.9	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Maintenance Number Cost Operation Number Cost Monitoring post construction Mandays of monitoring expert Cost Monitoring support post construction Mandays of technical expert Cost Preconstruction training	Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Days NRS. Days NRS.	2.0 140000 5 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98097600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 0 1 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 31586400 9 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 5721749 27 108000 27 108000	0 0 0 0 0 0 12326400 2 7896600 9 8681637.6 9 5721749 5721749 27 108000 45 162000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 1040040 6 12262200 6 0 0 3 3081600 11 11477034 11 11477034 11 7734226.3 3 3 132000 555 198000	0 0 0 0 0 0 0 0 49048800 49048800 0 49048800 0 14 12567920 14 12567920 14 8796162.1 14 8796162.1 14 8796162.1	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 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000 984000
a b 33 New CAPEX including feasibility studies 3.1 a b 3.2 a b 3.3 a b 3.5 a b 3.5 a b 3.7 a b 3.8 a b 3.9 a	New Water Supply Projects Very high priority High priority projects Medium priority Low priority projects feasibility studies Number Cost Project initiated Number Cost Project ongoing Number Cost Projects completed Number Cost Maintenance Number Cost Operation Number Cost Monitoring post construction Mandays of monitoring expert Cost Monitoring support post construction Mandays of technical expert Cost Preconstruction training Number of participants	Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Num NRS. Days NRS. Days NRS. Days NRS.	2.0 140000 5 3543840 9 24524400 9 24524400 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 98097600 0 98097600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 808920 2 7896600 0 1 11 98097600 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 24524400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1 77040 3 3081600 5 31586400 0 9 8681637.6 9 5721749 27 108000 27 108000 45 162000 33	0 0 0 0 0 0 3 12326400 2 7896600 9 8681637.6 9 5721749 5721749 27 108000 27 108000 45 162000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2 1040040 6 12262200 6 0 0 3 3081600 11 11477034 11 11477034 11 7734226.3 3 3 132000 55 5 198000 66	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14 12567920 0 14 12567920 0 14 12567920 0 0 70 252000 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 0 0 0 0 0 0 0 0 0 0	140000 5469840 47764800 382118400 47764800 68211344.4 53300437.15 984000 984000

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
C	Number of trainings conducted	Num	9	0	2	0	3	0	0	6	0	0	0	
2 10	Yearly trainings (post													
5.10	construction)													
а	Number of participants	Num	0	0	0	27	27	33	33	42	42	42	60	
b	Cost	NRs.	0	0	0	135000	135000	165000	165000	210000	210000	210000	300000	1530000
С	Number of trainings conducted	Num	0	0	0	1.08	1.08	1.32	1.32	1.68	1.68	1.68	2.4	12.24
3.11	Toolsets for existing projects													
a	Number of toolset	Num	0	0	0	9	0	2	0	3	0	0	6	
b	Cost	NRs.	0	0	0	1350000	0	300000	0	450000	0	0	900000	300000
4	Ongoing Projects													
4.1	DPR preparation													
a	Number	Num	18	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	3055720	0	0	0	0	0	0	0	0	0	0	3055720
4.2	Project ongoing													
a	Number	Num	20	18	7	5	0	0	0	0	0	0	0	
b	Cost	NRs.	175213840	131106540	38377060	17152840	0	0	0	0	0	0	0	361850280
4.3	Projects completed													
a	Number	Num	0	2	11	2	5	0	0	0	0	0	0	
b	Cost	NRs.	0	4853520	18232400	5071600	14506400	0	0	0	0	0	0	42663920
C	% cumulative financial progress	%	63.81	85.27	94.20	97.71	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
4.4	Maintenance													
a	Number	Num	0	0	2	13	15	20	20	20	20	20	20	
b	Cost	NRs.	0	0	572715.4	8852018	11283750	14319803	14319803	13996235	9318662.7	7944802.7	6229518.7	86837307.24
4.5	Operation													
a	Number	Num	0	0	2	13	15	20	20	20	20	20	20	
b	Cost	NRs.	0	0	983015.2	6980987	8993463.8	10708934	10708934	10708934	10708934	10708934	10708934	81211071.56
4.6	Monitoring post construction													
a	Mandays of monitoring expert	Days	0	0	6	39	45	60	60	60	60	60	60	
b	Cost	NRs.	0	0	24000	156000	180000	240000	240000	240000	240000	240000	240000	1800000
	Technical support post													
4.7	construction													
a	Mandays for technical expert	Days	0	0	10	65	75	100	100	100	100	100	100	
b	Cost	NRs.	0	0	36000	234000	270000	360000	360000	360000	360000	360000	360000	2700000
1.0	Yearly trainings (post													
4.8	construction)													
а	Number of participants	Num	0	6	39	45	60	60	60	60	60	60	60	
b	Cost	NRs.	0	30000	195000	225000	300000	300000	300000	300000	300000	300000	300000	2550000
C	Number of trainings conducted		0	0.24	1.56	1.8	2.4	2.4	2.4	2.4	2.4	2.4	2.4	20.4
4.9	Toolsets for existing projects													
a	Number of toolset	Num	0	2	11	2	5	0	0	0	0	0	0	
b	Cost	NRs.	0	300000	1650000	300000	750000	0	0	0	0	0	0	3000000
				•										

1. ACTIVITIES FOR HOUSEHOLD SANITATION SERVICES WITHIN MUNICIPALITY

S.N.	Sanitation (household level)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
	Converting No toilet to Safely													
1.1	managed toilets													
a	Number	Num	69	273	273	69	0	0	0	0	0	0	0	684
b	Cost	NRs.	2725360	10901440	10901440	2725360	0	0	0	0	0	0	0	27253600
4.2	Converting Unimproved toilets to													
1.2	Safely managed tollets	Nicina	442	1772	1773	112	0	0	0	0	0	0	0	4420
d	Cost	NUM	17714940	70950260	70950260	443	0	0	0	0	0	0	0	177149400
IJ	Converting Toilets with Limited	ININS.	17714840	70859300	70833300	17714040	0	0	0	0	0	0	0	177148400
	facilities to safely managed													
1.3	toilets													
a	Number	Num	205	818	818	205	0	0	0	0	0	0	0	
b	Cost	NRs.	11753115	47012460	47012460	11753115	0	0	0	0	0	0	0	117531150
	Converting toilets with Basic													
	facilities to safely managed													
1.4	toilets													
а	Number	Num	273	1091	1091	273	0	0	0	0	0	0	0	
b	Cost	NRs.	3917705	15670820	15670820	3917705	0	0	0	0	0	0	0	39177050
1.5	Improving safely managed toilets													
a	Number	Num	2419	9676	9676	2419	0	0	0	0	0	0	0	24190
b	Lost	NRs.	37644035	150576140	150576140	37644035	0	0	0	0	0	0	0	376440350
С	Toilet made sately managed	Num	990	3954	3954	990	0	0	0	0	0	0	0	
d	with limited mobility	Num	60	272	272	60	0	0	0	0	0	0	0	
u	Total safely managed toilets		09	273	273	09	0	0	0	0	0	0	0	
	within Municipality including	Num												
e	accesibility for people with		25180	29134	33088	34078	34078	34078	34078	34078	34078	34078	34078	
	Construction of handwashing													
1.6	facilities in households													
		Num												
a	Number	Nulli	409	1635	1635	409	0	0	0	0	0	0	0	
b	Cost	NRs.	2044020	8176080	8176080	2044020	0	0	0	0	0	0	0	20440200
1.7	Yearly repair of existing toilets													
а	Number	Num	28957	28957	28957	28957	28957	28957	28957	28957	28957	28957	28957	
b	Cost	NRs.	16158250.64	16158250.6	16158250.6	16158251	16158251	16158251	16158251	16158251	16158251	16158251	16158251	177740757
	CapManEx for projects (for newly													
	built asset to make HH toilet													
	safely managed with septic tank													
	and providing accesibility to													
	people with limited mobility,													
1.8	Number	Nicina	0	2400	17020	20000	24070	24070	24070	24070	24070	24070	24070	
a	Cost	NRs	0	3409 1716001 06	1/039	15444920	34078	34078	34078	340/8	34078	34078	34078	145867730 0
19	Operation of existing Toilets	111.5.	0	1710091.00	8380433.23	13444820	1/100911	1/100911	1/100911	1/100911	1/100911	1/100911	1/100911	143807739.9
1.J a	Number	Num	28964	29476	31521	33566	34078	34078	34078	34078	34078	34078	34078	
b	Cost	NRs.	114351193	116369132	124440888	1.33E+08	134530583	134530583	134530583	134530583	134530583	134530583	134530583	1429387938
	Operation for Solid waste													
1.10	management													
а	Household number	Num	34078	34078	34078	34078	34078	34078	34078	34078	34078	34078	34078	
b	Cost	NRs.	6813400	6813400	6813400	6813400	6813400	6813400	6813400	6813400	6813400	6813400	6813400	74947400
	Monitoring of toilet/accessibility													
1.11	to toilet/handwashing facilities													
	Ivianpower required as	Num	2.07	2.27	2.27	2.27								
a	Cost	NDe	2.27	2.27	2.27	2.27	2.27	2.27	2.27	2.27	2.27	2.27	2.27	2007000
a	Sanitation and Hygiono	INKS.	272536	272536	2/2536	212530	272536	272536	272536	272536	2/2536	2/2536	272536	2997896
1 1 2	motivation to households													
1.12														
а	Manpower required as Motivator	Num	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	
b	Cost	NRs.	408804	408804	408804	408804	408804	408804	408804	408804	408804	408804	408804	4496844

2. ACTIV	ITIES FOR FSM SERVICES V		JNICIPALIT	Y										
S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
	Very high priority													
Existing	High priority projects													
CAPEX	Medium priority													
including														
feasibility	Low priority projects													
2 1	Existing FSM													
2.1.1	Feasibility studies													
a	Number	Num	0	0	1	0	0	0	0	1	0	0	0	
b	Cost	NRs.	0	0	110400	0	0	0	0	110400	0	0	0	220800
2.1.2	Project initiated											-		
a	Number	Num	0	0	552000	0	0	0	0	552000	0	0	0	1104000
213	Project ongoing	INKS.	0	0	552000	0	0	0	0	552000	0	0	0	1104000
a	Number	Num	0	0	1	1	1	0	0	1	1	1	0	
b	Cost	NRs.	0	0	0	2208000	2208000	0	0	0	2208000	2208000	0	8832000
2.1.4	Projects completed													
a	Number		0	0	0	0	0	1	0	0	0	0	1	
b	Cost		0	0	0	0	0	552000	0	0	0	0	552000	1104000
	Very high priority													
Existing	High priority projects													
one time	Medium priority													
repair	Low priority projects													
	Low priority projects													
	One time repair of existing													
2.1.5	projects													
а	Number	Num	0	0	2	2	0	0	1	1	0	0	0	
b	Cost	NRs.	0	0	21489552.9	21489553	0	0	1840000	1840000	0	0	0	46659105.7
2.1.6	CapManEx of FSM	Num									-			
a b	Cost	NUM	0 2170853.84	1005853 8/	b 1848653.84	1848654	18/8653 8	18/8653.8	18/8653.8	3376029.6	3525069.6	3525069.6	3525069.6	27370215.46
	CapManEx for FSM (for newly	1411.3.	2175055.04	1555055.04	1040055.04	1040034	1040055.0	1040055.0	1040055.0	3370023.0	3323003.0	3323003.0	3323003.0	2/3/0213.40
	built asset for safely managed													
2.1.7	sanitation)													
a	Number	Num	0	0	0	0	0	0	1	1	1	1	1	
b	Cost	NRs.	0	0	0	0	0	0	195408	195408	195408	195408	195408	977040
	Operation of existing projects	Num	6	6	6	6	6	6	6	6	6	6	6	
b	Cost	NRs.	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	
b	Cost	Num	72000	72000	72000	72000	72000	72000	72000	72000	72000	72000	72000	792000
2 1 10	Technical support for existing													
2.1.10	projects Mandays for technical expert	Dave	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	1188000
2.1.11	Training for existing project													
а	Number of participants	Num	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	990000
C	Number of trainings conducted		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	Number of toolset	Num	0	0	0	1	0	2	0	1	0	0	2	
b	Cost	NRs.	0	0	0	200000	0	400000	0	200000	0	0	400000	1200000
2.2	New FSM Projects										-			
	Very high priority													
Fxisting	High priority projects													
CAPEX	- mgn phonty projects													
including	Medium priority										l.			
feasibility	Low priority projects													
studies		1			r			r						
2.2.1	Feasibility studies	Num		^			^							
a b	Cost	NUM	368000	0	0	0	0	0	0	368000	0	0	0	736000
2.2.2	Project initiated	1411.3.	505000		0	0	0	0	0	300000	0	0	0	/ 30000
a	Number	Num	2	0	1	0	1	0	0	2	0	0	0	
b	Cost	NRs.	1840000	0	50000	0	1500000	0	0	1840000	0	0	0	5680000
2.2.3	Project ongoing													
a .	Number	Num	2	2	3	1	2	1	1	2	2	2	2	
b	LOST Projects completed	NRs.	0	/360000	7360000	2000000	2000000	6000000	6000000	0	/360000	/360000	0	45440000
2.2.4	Number	Num	0	0	0	2	٥	1	0	1	0	0	2	
b	Cost	NRs.	0	0	0	1840000	0	500000	0	1500000	0	0	1840000	5680000
2.2.5	Maintenance		Ť		Ì						1	1		
а	Number	Num	0	0	0	0	2	2	3	3	4	4	4	
b	Cost	NRs.	0	0	0	0	651360	651360	828360	828360	1359360	991360	991360	6301520
2.2.6	Uperation Number	Num	0	0	0	0	n		2	`	A	4	А	
d d	NUMBER	INUIT	. 0	0	0	0	Z	1 Z	3	1 3	4	4	4	1

2. ACTIV	ITIES FOR FSM SERVICES		UNICIPALIT	Y										
S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
b	Cost	NRs.	0	0	0	0	1288000	1288000	3738000	3738000	5838000	5838000	5838000	27566000
	Monitoring post construction													
a	Mandays of monitoring expert	Days	0	0	0	0	6	6	9	9	12	12	12	
b	Cost	Num	0	0	0	0	24000	24000	36000	36000	48000	48000	48000	264000
	Technical support post													
2.2.8	construction													
a	Mandays for technical expert	Days	0	0	0	0	10	10	15	15	20	20	20	
b	Cost	Num	0	0	0	0	36000	36000	54000	54000	72000	72000	72000	396000
2.2.9	Preconstruction training													
a	Number of participants	Num	20	0	11	0	11	0	0	22	0	0	0	1
b	Cost	NRs.	60000	0	30000	0	30000	0	0	60000	0	0	0	180000
C	Number of trainings conducted		2	0	1	0	1	0	0	2	0	0	0	1
	Yearly trainings (post													
2.2.10	construction)													
a	Number of participants	Num	0	0	0	6	6	9	9	12	12	12	18	j
b	Cost	NRs.	0	0	0	30000	30000	45000	45000	60000	60000	60000	90000	420000
c	Number of trainings conducted	Num	0	0	0	0.24	0.24	0.36	0.36	0.48	0.48	0.48	0.72	3.36
2.2.11	Toolsets for existing projects													
a	Number of toolset	Num	0	0	0	2	0	1	0	1	0	0	2	
b	Cost	NRs.	0	0	0	400000	0	200000	0	200000	0	0	400000	1200000
2.3	Ongoing Projects													
2.3.1	feasibility studies													
а	Number	Num	1	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	107000	0	0	0	0	0	0	0	0	0	0	107000
2.3.2	Project ongoing						-			-		-		
a	Number	Num	2	1	0	0	0	0	0	0	0	0	0	J
b	Cost	NRs.	4187250	2400000	0	0	0	0	0	0	0	0	0	6587250
2.3.3	Projects completed				-			_			-	-		
a	Number	Num	0	1	1	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	80250	1600000	0	0	0	0	0	0	0	0	1680250
	% cumulative financial progress		80.89	92.51	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
2.3.4	Maintenance													
a	Number	Num	0	0	1	2	2	2	2	2	2	2	2	
h	Cost	NRs	0	0	189390	755790	755790	755790	755790	648790	328790	328790	328790	4847710
235	Operation			0	105050	/ 55/ 50	/35/30	/35/30	/ 55/ 50	0.0750	520750	020700	520750	1017710
2.0.0	Number	Num	0	0	1	2	2	2	2	2	2	2	2	
h	Cost	NRs	0	0	374500	1104600	1104600	1104600	1104600	1104600	1104600	1104600	1104600	9211300
2.3.6	Monitoring post construction				57 1500	110.000	110.000	1101000	1101000	110.000	110.000	1101000	110.000	5211000
a	Mandays of monitoring expert	Davs	0	0	3	6	6	6	6	6	6	6	6	
h	Cost	NRs.	0	0	12000	24000	24000	24000	24000	24000	24000	24000	24000	204000
~	Technical support post				12000	2.000	21000	21000	21000	21000	21000	21000	21000	201000
237	construction													
2.5.7	Mandays for technical expert	Davs	0	0	5	10	10	10	10	10	10	10	10	
h	Cost	NRs	0	0	18000	36000	36000	36000	36000	36000	36000	36000	36000	306000
~	Yearly trainings (nost	14113.	Ű	0	10000	30000	50000	50000	50000	50000	50000	50000	50000	50000
238	construction)													
2.0.0	Number of participants	Num	0	3	6	6	6	6	6	6	6	6	6	
h	Cost	NRs	0	15000	30000	30000	30000	30000	30000	30000	30000	30000	30000	285000
	Number of trainings conducted	111.5.	0	0.12	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	203000
230	Toolsets for existing projects		0	0.12	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	2.20
2.3.3	Number of toolset	Num	0	1	1	0	0	0	0	0	0	0	0	
h	Cost	NRc	0	200000	200000	0	0	0	0	0	0	0	0	400000
			107000	215000	260000	90000	90000	00000	90000	90000	00000	00000	90000	1302000

4.	ACTIVITIES	FOR S	SWM	WITHIN	MUNICIPALI	ТΥ

4. ACIN		NONICIFAL												
S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
4.1	Existing SWM projects													
	Manukish suissitu													
	very high priority			1										
Existing	Lligh priority projects													
LAISUNG	High priority projects													
CAPEX	Medium priority													
including	inculain priority													
feasibility	Low priority projects													
, studies														
studies	For a still fifth a star site of													
4.1.1	reasibility studies													
а	Number	Num	1	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	138000	0	0	0	0	0	0	0	0	0	0	138000
4.1.2	Project initiated													
	Number	Num	1	0	0	0	0	0	0	0	0	0	0	
a	Nulliber	NUIT	1	0	0	0	0	0	0	0	0	0	0	
b	Lost	NRs.	690000	0	0	0	0	0	0	0	0	0	0	690000
4.1.3	Project ongoing													
а	Number	Num	1	1	1	0	0	0	0	0	0	0	0	
h	Cost	NRc	0	2760000	2760000	0	0	0	0	0	0	0	0	5520000
444	Basis etc. a second stand	1113.	0	2700000	2700000	0	0	0	0	0	0	0	0	3320000
4.1.4	Projects completed													
а	Number	Num	0	0	0	1	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	0	690000	0	552000	0	0	0	0	0	1242000
		-												
	Very high priority													
	Lligh priority projects													
	High priority projects													
Existing	Medium priority													
Projects														
one time	Low priority projects													
renair														
rehqii									-	-		-		
	Une time repair of existing													
4.1.5	projects													
а	Number	Num	0	0	0	0	0	0	0	0	0	0	0	
u h	Cost	NDe	0	0	0	0	0	0	0	0	0	0	0	0
a	Cost	NRS.	0	U	0	0	0	0	0	0	0	0	0	0
4.1.6	CapManEx of WWTP with sewer													
а	Number	Num	2	2	2	2	2	2	2	2	2	2	2	
u	Co. et	Num	4050540	1050540	4050540	200540	507540	507540	507540	507540	507540	507540	507540	0070640
D	Cost	NKS.	1350510	1350510	1350510	909510	587510	587510	587510	587510	587510	587510	587510	9073610
	CapManEx for WWTP with													
	sewer (for newly built asset for													
117	safely managed sanitation)													
4.1.7														
а	Number	Num	0	0	0	0	1	1	1	1	1	1	1	
b	Cost	NRs.	0	0	0	0	244260	244260	244260	244260	244260	106260	106260	1433820
4.1.8	Operation of existing projects													
	Number	Num	2	2	2	2	2	2	2	2	2	2	2	
a	Number	NUITI	2	2	2	2	2	2	2	2	2	2	2	
b	Cost	NRs.	1232800	1232800	1232800	1232800	1545600	1545600	1545600	1545600	1545600	1545600	1545600	15750400
4.1.9	Monitoring of existing projects													
а	Mandays of monitoring expert	Davs	6	6	6	6	6	6	6	6	6	6	6	
u 1-	Cost	Days ND-	24000	24000	24000	24000	24000	24000	24000	24000	2 4000	24000	24000	264000
d	Cost	INKS.	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	264000
	Technical support for existing													
4.1.10	projects													
а	Mandays for technical expert	Davs	10	10	10	10	10	10	10	10	10	10	10	
u 1	Cost	Days	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	200000
a	Cost	NRS.	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	396000
4.1.11	I raining for existing project													
а	Number of participants	Num	6	6	6	6	6	6	6	6	6	6	6	
h	Cost	NRs	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	330000
0		111.5.	30000	50000	30000	30000	30000	0000	50000	50000	50000	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
4.1.12	Toolsets for existing projects													
а	Number of toolset	Num	0	0	0	0	0	2	0	0	0	0	0	
h	Cost	NRs	٥	0	0	0	0	400000	0	0	0	0	0	400000
J			0	5	0	0	5	-00000	0	0	0	0	0	-100000
										-				
4.2	New SWM Projects													
	Very high priority						<u> </u>							
Existing	High priority projects													
CAPEX														
unal (11	Medium priority													
including														
feasibility	Low priority projects													
studies														
121	Feasibility studies													
4.Z.I	Number	Nu	-	-		-		-		-	-		-	
а	Number	Num	0	0	0	0	0	0	0	1	0	0	0	
b	Cost	NRs.	0	0	0	0	0	0	0	322000	0	0	0	322000
4.2.2	Project initiated													
	Number	Num	^	0	0	0		0	0	7	0		^	
a		inulli	0	0	0	0	U	0	0	2	0	0	0	
b	Lost	NRs.	0	0	0	0	0	0	0	3610000	0	0	0	3610000
4.2.3	Project ongoing			I T			I T							
a	Number	Num	٥	n	n	0	0	0	0	2	2	2	2	
4 k	Cost	NRc	^	0	0	~	0	0	0		14440000	1////0000		2000000
a		INR5.	0	U	0	0	U	0	0	0	14440000	14440000	0	20080000
4.2.4	Projects completed													
а	Number	Num	0	0	0	0	0	0	0	0	0	0	2	
h	Cost	NRs.	٥	n	n	0	0	0	0	0	٥	0	3610000	3610000
1 2 7	Maintenanco			Ű	0	0		0	0	0	0			0010000
4.Z./	mantenance		1											

4. ACT	VITIES FOR SWIVE WITHIN I	VIUNICIPA												
S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
a	Number	Num	0	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	0	0	0	0	0	0	0	0	0	0
4.2.8	Operation													
a	Number	Num	0	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	0	0	0	0	0	0	0	0	0	0
4.2.9	Monitoring post construction													
а	Mandays of monitoring expert	Davs	0	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	0	0	0	0	0	0	0	0	0	0
	Technical support post				-		_							
4 2 10	construction													
<u></u>	Mandays for technical expert	Days	0	0	0	0	0	0	0	0	0	0	0	
h	Cost	NRs	0	0	0	0	0	0	0	0	0	0	0	0
1211	Preconstruction training	1113.	Ů						0	0				
4.2.11	Number of participants	Num	0	0	0	0	0	0	0	22	0	0	0	
	Cost	NDc	0	0	0	0	0	0	0	60000	0	0	0	60000
U C	Number of trainings conducted	ININS.	0	0	0	0	0	0	0	00000	0	0	0	60000
L	Number of trainings conducted		0	0	0	0	0	0	0	Z	0	0	0	
4244	rearry trainings (post													
4.2.11	construction)													
a	Number of participants	Num	0	0	0	0	0	0	0	0	0	0	6	
b	Cost	NRs.	0	0	0	0	0	0	0	0	0	0	30000	30000
С	Number of trainings conducted		0	0	0	0	0	0	0	0	0	0	0.24	0.24
4.2.12	Toolsets for existing projects													
a	Number of toolset	Num	0	0	0	0	0	0	0	0	0	0	2	
b	Cost	NRs.	0	0	0	0	0	0	0	0	0	0	400000	400000
4.3	Ongoing Projects													
4.3.1	Feasibility studies													
a	Number	Num	1	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	532980	0	0	0	0	0	0	0	0	0	0	532980
4.3.3	Project ongoing													
a	Number	Num	2	1	1	1	0	0	0	0	0	0	0	
b	Cost	NRs.	16654300	500000	5000000	5000000	0	0	0	0	0	0	0	31654300
4.3.4	Projects completed													
а	Number	Num	0	1	0	0	1	0	0	0	0	0	0	
b	Cost	NRs.	0	4994700	0	0	5000000	0	0	0	0	0	0	9994700
c	% cumulative financial progress	%	59.46	75.67	83.78	91.89	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
4.3.7	Maintenance													
a	Number	Num	0	0	1	1	1	2	2	2	2	2	2	
b	Cost	NRs	0	0	943374.6	943374.6	943374.6	2182374.6	2182374.6	1649394.6	1649394.6	1649394.6	949394.6	13092451.4
438	Operation		-											
a	Number	Num	0	0	1	1	1	2	2	2	2	2	2	
h	Cost	NRs	0	0	1270152	1270152	1270152	27938/0	27938/0	27938/0	2793840	27938/0	27938/0	20600496
130	Monitoring post construction	141(3.	0	0	1275152	127 5152	12/5152	2755040	2755040	2755040	2755040	2755040	2755040	20000430
4.5.5	Mandays of monitoring expert	Dave	0	0	3	3	3	6	6	6	6	6	6	
a b	Cost	NPc	0	0	12000	12000	12000	24000	24000	24000	24000	24000	24000	190000
J.	Technical support post	11115.	0	0	12000	12000	12000	24000	24000	24000	24000	24000	24000	180000
1210	construction													
4.3.10	Mandays for tachnical export	Davis	0	0		-	-	10	10	10	10	10	10	
d	Cost	Days	0	0	3	19000	5	20000	2000	20000	2000	2000	2000	270000
U	COSt	NRS.	0	0	18000	18000	18000	36000	30000	36000	36000	36000	36000	270000
	Yearly trainings (post													
4.3.11	CONSTRUCTION)	<u>.</u> .	-	-	-		_			-	-		-	
a	Number of participants	Num	0	3	3	3	6	6	6	6	6	6	6	
b	Cost	NRs.	0	15000	15000	15000	30000	30000	30000	30000	30000	30000	30000	255000
С	Number of trainings conducted		0	0.12	0.12	0.12	0.24	0.24	0.24	0.24	0.24	0.24	0.24	2.04
4.3.12	Toolsets for existing projects													
a	Number of toolset	Num	0	1	0	0	1	0	0	0	0	0	0	
b	Cost	NRs.	0	200000	0	0	200000	0	0	0	0	0	0	400000
			532980	215000	45000	45000	260000	90000	90000	90000	90000	90000	90000	1637980

4. ACTIVITIES FOR SWM WITHIN MUNICIPALITY

3. ACTIV	VITIES FOR WWTP WITH SE	WER WITHIN		IPALITY										
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													
	Very high priority													
Existing	High priority projects													
CAPEX	Medium priority													
Including	Low priority projects													
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	Num	0	0	1	0		0		0	0	0	0	
a h	Cost	NUM	0	0	1380000	0	0	0	0	0	0	0	0	1380000
3.1.3	Project ongoing	1113.	Ŭ	0	1500000		0	0	Ŭ	0	0	0	0	1300000
а	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 h	Number	NUM	0	0	0	0	0	552000	0	0	0	0	0	552000
5	One time repair of existing	1113.	Ŭ	Ŭ	Ŭ		0	552000	Ů		0	0	Ū	552000
3.1.5	projects													
	Very high priority													
	High priority projects													
Existing									_					
Projects	iviealum priority													
one time	Low priority projects													
repair	Numbor	Num			۰ م		0	0			0			
a h	Cost	NRs	0	0	7440000	7440000	0	0	0	0	0	0	0	14880000
5	6051	1113.	Ű	Ŭ	7440000	7440000	0	0	Ŭ		0		0	14000000
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
	CapManEx for WWTP with sewer													
317	(for newly built asset for safety 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 2070000	2070000	2070000	2070000	2 202000	2 202000	2	2	2	2	2	28520000
3.1.9	Monitoring of existing projects	NN5.	2070000	2070000	2070000	2070000	2070000	2070000	3220000	3220000	3220000	3220000	3220000	28520000
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
	Technical support for existing													
3.1.10	projects Mandays for tochnical export	Davia	10	10	10	10	10	10	10	10	10	10	10	
a h	Cost	NRs	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	36000	396000
3.1.11	Training for existing project	1113.	50000	50000	50000	50000					50000		50000	550000
а	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	Number of toolset	Num	0	0	0	n	٥	2	0	n	٥	n	0	
b	Cost	NRs.	0	0	0	0	0	400000	0	0	0	0	0	400000
3.2	New WWTP Projects													
CAPEX of	Very high priority													
new	High priority projects													
projects	Medium priority													
including														
teasibility	Low priority projects													
3 2 1	feasibility studies								1					
3.2.1 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	Lost Project ongoing	NRs.	0	0	9200000	0	4000000	0	0	0	0	0	0	13200000
5.2.3 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 ع ٦ ٦	CUST Maintenance	NKS.	0	0	0	0	0	9200000	0	4000000	0	0	0	13200000
3.2.5 a	Number	Num	0	0	0	0	0	0	1	1	2	2	2	

3. ACTI	VITIES FOR WWTP WITH SE	EWER WITH		IPALITY										
S.N.	Sanitation (FSM)	Units	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
b	Cost	NRs.	0	0	0	0	0	0	3256800	3256800	4672800	4672800	4672800	20532000
3.2.6	Operation													
a	Number	Num	0	0	0	0	0	0	1	1	2	2	2	
b	Cost	NRs.	0	0	0	0	0	0	1610000	1610000	3220000	3220000	3220000	12880000
3.2.7	Monitoring post construction													
a	Mandays of monitoring expert	Days	0	0	0	0	0	0	3	3	6	6	6	
b	Cost	NRs.	0	0	0	0	0	0	12000	12000	24000	24000	24000	96000
	Technical support post													
3.2.8	construction													
a	Mandays for technical expert	Days	0	0	0	0	0	0	5	5	10	10	10	
b	Cost	NRs.	0	0	0	0	0	0	18000	18000	36000	36000	36000	144000
3.2.9	Preconstruction training													
a	Number of participants	Num	0	0	11	0	11	0	0	0	0	0	0	
b	Cost	NRs.	0	0	30000	0	30000	0	0	0	0	0	0	60000
C	Number of trainings conducted		0	0	1	0	1	0	0	0	0	0	0	
	Yearly trainings (post													
3.2.10	construction)													
a	Number of participants	Num	0	0	0	0	0	3	3	6	6	6	6	
b	Cost	NRs.	0	0	0	0	0	15000	15000	30000	30000	30000	30000	150000
C	Number of trainings conducted		0	0	0	0	0	0.12	0.12	0.24	0.24	0.24	0.24	1.2
3.2.11	Toolsets for existing projects													
а	Number of toolset	Num	0	0	0	0	0	1	0	1	0	0	0	
b	Cost	NRs.	0	0	0	0	0	200000	0	200000	0	0	0	400000
		1												
3.3	Ongoing Projects	1												
3.3.1	feasibility studies	1												
а	Number	Num	1	0	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	3201600	0	0	0	0	0	0	0	0	0	0	3201600
3.3.2	Project ongoing													
a	Number	Num	2	2	0	0	0	0	0	0	0	0	0	
b	Cost	NRs.	64490000	38694000	0	0	0	0	0	0	0	0	0	103184000
3.3.3	Projects completed													
a	Number	Num	0	0	2	0	0	0	0	0	0	0	0	
b	Cost	NRs.	0	0	25796000	0	0	0	0	0	0	0	0	25796000
c	% cumulative financial progress	%	82.52	93.01	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
3.3.4	Maintenance													
a	Number	Num	0	0	0	2	2	2	2	2	2	2	2	
b	Cost	NRs	0	0	0	13061892	13061892	13061892	13061892	13061892	5682292	5682292	5682292	82356336
3.3.5	Operation		-		-									
a	Number	Num	0	0	0	2	2	2	2	2	2	2	2	
h	Cost	NRs	0	0	0	5304600	5304600	5304600	5304600	5304600	5304600	5304600	5304600	42436800
336	Monitoring post construction		-		-									
3.3.0	Mandays of monitoring expert	Days	0	0	0	6	6	6	6	6	6	6	6	
a b	Cost	NRs	0	0	0	24000	24000	24000	24000	24000	24000	24000	24000	192000
	Technical support post	1113.	0	0	0	24000	24000	24000	24000	24000	24000	24000	24000	152000
337	construction													
3.3.7	Mandays for technical expert	Days	0	0	0	10	10	10	10	10	10	10	10	
a b	Cost	NRs	0	0	0	36000	36000	36000	36000	36000	36000	36000	36000	288000
, D	Yearly trainings (post	14113.	0	0	0	30000	50000	50000	50000	50000	50000	50000	50000	208000
3 2 0	construction)		1											
3.3.8	Number of participants	Num	0	0	6	6	6	6	6	6	6	6	6	
d h	Cost	NDc	0	0	20000	20000	20000	20000	20000	20000	20000	20000	20000	270000
u o	Number of trainings conducted	INITS.	0	0	50000	30000	50000	0.04	50000	0.04	0.04	0.000	50000	270000
220	Toolsets for existing projects	1	0	0	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	2.10
5.5.9	Number of toolset	Num	-	0	- -	0	0	0	0	0	0	0	0	
a L	Cost	NUTT	0	0	400000	0	0	0	0	0	0	0	0	400000
d		NKS.	2201600	0	400000	00000	00000	00000	00000	00000	00000	00000	00000	400000
		1	2201000	0	430000	90000	90000	90000	90000	90000	90000	90000	90000	4351000

	VITIES FOR SCHOOL HAVIN	IG GUAL (LED LEVEL	UF WAS	H SEKVICI	-> WITHIN							
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													
	Very high priority													
	High priority													
	- Ingri priority													
	Medium priority								Ī					
	Low priority													
	Schools where new water tank													
2.1.1.1.	is added													
а	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	
с	Cost	W1	162000	648000	663000	222000	120000	255000	240000	76500	66000	66000	16500	2535000
2.1.1.2	Schools where tank is upgraded													
а	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
	Schools where new treatment													
2.1.1.3	unit is added													
а	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	
С	Cost	W1	170000	680000	690000	210000	100000	250000	240000	100000	160000	160000	40000	2800000
	Schools where new taps are													
2.1.1.4	needed		1.5											
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	
a	Cont	14/1	54	1280000	58U.b	412000	705.1	804.5	899.3	933.3	974.5	1015.7	1026	F120000
е	Cost	VVI	320000	1280000	1303000	412000	210500	497000	474000	170000	206000	206000	51500	5130000
2115	disable friendly													
2.1.1.5	Number		0.4	1.6	1.6	0.4	0.2	1.2	1.2	0.2	0	0	0	
a h	cumulative number		0.4	1.0	3.6	0.4	0.3	5.5	6.7	0.3	7	7	7	
с С	Cost	\ \ /1	2000	8000	8000	2000	4.5	6000	6000	, 1500	, 0	,	,	35000
212	Sanitation		2000	0000	0000	2000	1500	0000	0000	1500	0	0	0	55000
	School needing additional toilets													
2.1.2.1	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	
с	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
	School needing additional toilets													
2.1.2.2	for girls													
а	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	
С	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	3800000
	Schools making at least one													
2.1.2.3	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	Lugione	51	14000	56000	58000	22000	12000	18000	16000	4000	0	0	0	200000
2.1.3	nygiene Schools making bandwashing													
2121	facilities													
2.1.3.1	Number of schools		0.2	0.0	0.0	0.2	0	0	0	0	0	0	0	
d	Cumulative number		0.2	0.0	0.0	0.2	0	0	0	0	0	0	0	
0	Number of HWF		0.2	1 0.8	1.8	0.2	2	2	2	2	2	2	2	
J h			0.2	0.0	1.8	2	2	2	2	2	2	2	2	
ت م	cost	Н1	16000	64000	64000	16000	0	0	0	0	0	0	0	160000
C	Schools making handwashing		10000	04000	04000	10000	0			0	0	0	0	100000
	facilities at least one HWF													
2132	disable friendly													
2.1.3.2	Number of schools		11	44	4.6	1.9	1.1	14	1.2	0.4	0.4	04	0 1	
h	Cumulative number		11	5.5	10.1	12	13.1	14 5	15.7	16.1	16.5	16 9	17	1
- C	cost	Н1	5500	22000	23000	9500	5500	7000	6000	2000	2000	2000	500	85000
2.1.4	Solid waste management		5500	22000	20000	5500	5500	, 000	5000	2000	2000	2000	550	00000
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	1
h	Cumulative number		1.7	8.5	15.4	17.5	18.2	19.5	20.7	21.1	21.5	21.9	22	1
~	Number of SWM		17	6.8	6.9	2.1	0.7	1.3	1.2	0.4	0.4	0.4	0.1	1
с			±				-	-						
c d	Cumulative number		1.7	8.5	15.4	17.5	18.2	19.5	20.7	21.1	21.5	21.9	22	
c d e	Cumulative number cost	SO1	1.7 34000	8.5 136000	15.4 138000	17.5 42000	18.2 14000	19.5 26000	20.7 24000	21.1 8000	21.5 8000	21.9 8000	22 2000	440000

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
2.2	Repair													
2.2.1	One time repair													
2.2.1.1	One time repair (treatment unit)													
	Number of schools requiring													
a	one time repair		1	1	0.5	0.5	0.5	0.5	0	0	0	0	0	
b	Cumulative number of schools		1	2	2.5	3	3.5	4	4	4	4	4	4	
с	requiring minor repair		0	0	0.5	0.5	0.5	0.5	0	0	0	0	0	
	Number of treatment units													
d	requiring major repair		1	1	0	0	0	0	0	0	0	0	0	
	Number of treatment units		0	0	0	0	0	0	0	0	0	0	0	
	Total number of treatment unit		0	0	0	0	0	0	0	0	0	0	0	
f	requiring one time repair		1	1	0.5	0.5	0.5	0.5	0	0	0	0	0	
	Cumulative total of treatment			2			2.5							
g	units Cost of minor renairs		1	2	2.5	3750	3.5	7500	4	4	4	4	4	
i	Cost of major repair		30000	30000	0	0	0	, 500	0	0	0	0	0	
j	Cost of reconstruction		0	0	0	0	0	0	0	0	0	0	0	
k	Total cost	W2	30000	30000	3750	3750	7500	7500	0	0	0	0	0	82500
2.2.1.2	Une time repair (taps)													
а	one time repair		8.5	8.5	1	1	2	2	1	1	0	0	0	1
b	Cumulative number of schools		8.5	17	18	19	21	23	24	25	25	25	25	
	Number of taps requiring minor													
с	repair Number of tans requiring major		10	10	1.5	1.5	1	1	2	2	0	0	0	
d	repair		10.5	10.5	0	0	1.5	1.5	1	1	0	0	0	1
	Number of taps requiring													
e	reconstruction		13	13	2	2	3.5	3.5	0.5	0.5	0	0	0	
f	Total number of taps requiring		22 E	22 E	2 5	2 5	c	c	2 5	2 5	0	0	0	
g	Cumulative total of taps		33.5	67	70.5	5.5	80	86	89.5	93	93	93	93	
h	Cost of minor repairs		7500	7500	1125	1125	750	750	1500	1500	0	0	0	
i	Cost of major repair		21000	21000	0	0	3000	3000	2000	2000	0	0	0	
j	Cost of reconstruction	14/2	58500	58500	9000	9000	15750	15750	2250	2250	0	0	0	244750
к 2.2.1.3	One time repair (toilets)	VVZ	87000	87000	10125	10125	19500	19500	5750	5750	0	0	0	244750
	Number of schools requiring													
a	one time repair		8.5	8.5	0.5	0.5	2.5	2.5	1	1	0	0	0	
b	Cumulative number of schools		8.5	17	17.5	18	20.5	23	24	25	25	25	25	
c	minor repair		8.5	8.5	0	0	2.5	2.5	1	1	0	0	0	
-	Number of toilets requiring				-								-	
d	major repair		9.5	9.5	0.5	0.5	4	4	1	1	0	0	0	
	Number of toilets requiring		10 5	10 5	0.5	0.5	2.5	2.5	1 5	1 5	0	0	0	
e	Total number of toilets requiring		10.5	10.5	0.5	0.5	3.5	3.5	1.5	1.5	0	0	0	
f	one time repair		28.5	28.5	1	1	10	10	3.5	3.5	0	0	0	
g	Cumulative total of toilets		28.5	57	58	59	69	79	82.5	86	86	86	86	
h .	Cost of minor repairs		153000	153000	0	0	45000	45000	18000	18000	0	0	0	l
	Cost of reconstruction		456000	456000	24000	24000	378000	378000	48000	48000	0	0	0	
k	Total cost	S2	1743000	1743000	78000	78000	615000	615000	228000	228000	0	0	0	5328000
	One time repair (handwashing													
2.2.1.4	stations)													l
a	one time repair		65	65	1	1	2	2	1	1	n	0	n	1
b	Cumulative number of schools		6.5	13	14	15	17	19	20	21	21	21	21	
	Number of handwashing													
c	stations requiring minor repair		3.5	3.5	0.5	0.5	1.5	1.5	0.5	0.5	0	0	0	
d	stations requiring major repair		3.5	3,5	0.5	0.5	0	0	1	1	0	0	0	1
<u> </u>	Number of handwashing		5.5	5.5	0.5	0.5	5	0	1	1	5	0	0	
	stations requiring													1
e	reconstruction		3	3	0.5	0.5	1	1	0.5	0.5	0	0	0	
	stations requiring one time													1
f	repair		10	10	1.5	1.5	2.5	2.5	2	2	0	0	0	1
	Cumulative total of													
g	handwashing stations		10	20	21.5	23	25.5	28	30	32	32	32	32	l
h i	Cost of major repairs		42000	42000	16000	16000	0008T	U 18000	32000	32000	0	0	0	
j	Cost of reconstruction		216000	216000	36000	36000	72000	72000	36000	36000	0	0	0	
k	Total cost	H2	370000	370000	58000	58000	90000	90000	74000	74000	0	0	0	1184000
2.2.1.4	One time repair (SWM)													<u>l</u>

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

C NI	Dentioulous		2020	2021	2022	2022	2024	2025	2020	2027	2020	2020	2020	Tatal fau 10 Vacua
5.N.	Particulars		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
	Number of schools requiring													
а	one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
b	Cumulative number of schools		0	0	0	0	1	2	2.5	3	3	3	3	
	Number of SWM requiring													
c	minor renair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring				-	Ű	0.0	0.5						
	indifiber of Swiwrrequiring													
d	major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring													
e	reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
	Total number of SWM requiring													
f	one time repair		0	0	0	0	1	1	0.5	0.5	0	0	0	
	Cumulative total of SWM		0	0	0	0	- 1		0.5 2 E	2.5	2	2	2	
g			0	0	0	0	1	2	2.3	3	3	3	5	
n	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	
	Total cost	SO2	0	0	0	0	5500	5500	9000	9000	0	0	0	29000
1.2.1.4	Total of onetime repair													
212.2.1	Cost of minor repairs		202500	202500	10975	10975	72750	72750	25500	25500	0	0	0	622250
a			202300	202300	10875	10873	12730	12730	23300	23300	0	0	0	023230
۵	Cost of major repair		619000	619000	40000	40000	199000	199000	82000	82000	0	0	0	1880000
C	Cost of reconstruction		1408500	1408500	99000	99000	465750	465750	209250	209250	0	0	0	4365000
d	All total of onetime repair		2230000	2230000	149875	149875	737500	737500	316750	316750	0	0	0	6868250
2.2.2	Yearly repair													
2 2 2 1	Vearly repair of existing asset													
2.2.2.1	Number of schools requirin-			<u> </u>										<u> </u>
	invurtibler of schools requiring			I .						_	-			
а	yearly repair		26	26	26	26	26	26	26	26	26	26	26	
b	Water supply asset	W2	41318	41318	41318	41318	41318	41318	41318	41318	41318	41318	41318	454498
С	Sanitation Asset	S2	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	793305.6	8726361.6
h	Hygiene Facilities	H2	134028.8	134028 8	134028 8	134028 8	134028 8	134028 8	134028 8	134028.8	134028 8	134028 8	134028 8	1474316.8
-	Solid waste management	\$02	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	1811.2	10073 2
e	cost	502	070402.0	070402.0	070462.6	070402.0	070402.0	070402.0	070402.0	070462.6	070402.0	070402.0	070402.0	10075000 0
Ť	cost		970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	970463.6	10675099.6
2.2.2.2	Yearly repair for new assets													
	Number of schools adding the													
а	assets		0	0	0	0	17	17	19	19	24	24	24	
h	Water supply asset	W2	0	0	0	0	154060.86	154060.86	168245 56	168245 56	220985.04	220985.04	220985.04	1307567 96
~	Sanitation Accot	52	0	0	0	0	1048440	1049440	11//072 1	1144072 1	1502992 /	1502992 /	1502992 4	2009/7/ 56
L L	Samuation Asset	32	0	0	0	0	1048440	1048440	1144972.1	1144972.1	1303883.4	1303883.4	1303883.4	0030474.30
d	Hygiene Facilities	HZ	0	0	0	0	3490.05	3490.05	3811.39	3811.39	5006.13	5006.13	5006.13	29621.27
e	Solid waste management	SO2	0	0	0	0	6267.85	6267.85	6844.94	6844.94	8990.61	8990.61	8990.61	53197.41
f	cost		0	0	0	0	1212258.8	1212258.8	1323874	1323874	1738865.2	1738865.2	1738865.2	10288861.2
2.2.2.3	Total of Yearly repair		970463.6	970463.6	970463.6	970463.6	2182722.4	2182722.4	2294337.6	2294337.6	2709328.8	2709328.8	2709328.8	20963960.8
2.3	Operational cost													
2 2 1	Schools with WS operation													
2.5.1	Schools with WS operation		26		20	26	26	26	26	26	26	26	26	
а	Number		26	26	26	26	26	26	26	26	26	26	26	
b	Cost	W3	785400	785400	785400	785400	1913890	1913890	2023230	2023230	2354000	2354000	2354000	18077840
2.3.2	Sanitation activities operation													
а	Number		25	25	25	25	25	25	26	26	26	26	26	
h	cost	53	1409040	1409040	1409040	1409040	3762000	3762000	3946680	3946680	4746960	4746960	4746960	35294400
~	Schools with operating hygiopo		1105010	1105010	1105010	1105010	0702000	5762666	0010000	5510000	17 10500			00201100
	schools with operating hygiene													
2.3.3	activities													
а	Number		26	26	26	26	26	26	26	26	26	26	26	
b	cost	H3	7513453.2	7513453.2	7513453	7513453	10375860	10375860	10648849	10648849	11601295	11601295	11601295	106907116.8
	Schools with operating SWM													
234	activities													
2.3.4	Number		л		л	л	21	21	27	27	25	25	<u>ז</u> ב	
a 	aaat	603	1700	1700	1700	1700	02400	02400	00000	00000	110000	110000	110000	770000
a		202	1/600	1/600	1/600	1/600	92400	92400	90800	90800	100000	100000	100000	//8800
2.3.5	Total		9725493.2	9725493.2	9725493	9725493	16144150	16144150	16/15559	16715559	18812255	18812255	18812255	
2.4	Direct Support cost													
241	Number of schools doing for DS		26	26	26	26	26	26	26	26	26	26	26	
2.4.1	Voarly activities		20	20	20	20	20	20	20	20	20	20	20	ł
2.4.2														
2.4.2.1	Child club meeting													
а	Number		156	156	156	156	156	156	156	156	156	156	156	
b	cost	S4	156000	156000	156000	156000	156000	156000	156000	156000	156000	156000	156000	
	Updated SIP integrated with													
2422	WaSH nlan			1		1								
2.4.2.2	Number		20	26	26	26	26	20	26	26	26	20	20	
a	number		26	26	26	26	26	26	26	26	26	26	26	
b	cost	W4	52000	52000	52000	52000	52000	52000	52000	52000	52000	52000	52000	
2122	Ppeople taking disaster risk			1		1								
2.4.2.3	management trainings			1		1								
a	Number		26	26	26	26	26	26	26	26	26	26	26	
h	cost	W4	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	l
2424	Proparation of DDDD	••-	130000	130000	10000	130000	10000	10000	10000	130000	10000	10000	10000	<u> </u>
2.4.2.4								-						
a	Number		26	26	26	26	26	26	26	26	26	26	26	
b	cost	W4	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	130000	
2425	WaSH corner operation with													
2.4.2.5	publications and messages			1		1								
-	Number		217	217	217	217	210	217	217	217	217	210	217	
d		1	512	512	512	512	512	512	512	312	512	512	512	1

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	
	Educational visits /peer to peer													
2.4.2.6	learning													
а	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													
а	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	
	Capacity building training to													
2.4.5.2	WaSH focal teacher		0	17	2	5	2	0	0	0	0	0	0	
а	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
4	Total of Hygiene		8194982	8429482	7968482	7936982	10784879	10766379	11022689	11018689	11898330	11898330	11896830	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	11896830	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

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

L. ACH	Dentioulans	Unit	2020	2021	2022	2022	2024	2025	2020	2027	2020	2020	2020	Total fax 10 Vacua
5.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
1.1														
1.1.1	Water Supply													
	Very high priority													
	High priority													
	Medium priority													
	meanamphoney													
	Low priority													
	Number of Schools where new													
1.1.1.1	water tank is added													
а	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	
c	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
-	Number of schools where tank is		-			-					,	-		
1112	ungraded													
1.1.1.2	Number		0	0	0	0	0	0	0	0	0	0	0	
a	cumulativo numbor		0	0	0	0	0	0	0	0	0	0	0	
U	Cost	14/4	0	0	0	0	0	0	0	0	0	0	0	
C	CUSI	VVI	0	0	0	0	0	0	0	0	0	0	0	0
	Number of schools where new													
1.1.1.3	treatment unit is added													
a	Number		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	
С	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
	Number of schools where new													
1.1.1.4	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	
b	cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	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	
h	cumulative number		8.3	41.5	77.6	97.5	112.8	130.5	145.3	149	149	149	149	
P	Cost	W1	41500	166000	180500	99500	76500	88500	74000	18500	0	0	0	745000
-	Schools where taps are made										,	-		
1115	disable friendly													
1.1.1.5	Number		0	0	0	0	0	0	0	0	0	0	0	
a	cumulativo numbor		0	0	0	0	0	0	0	0	0	0	0	
U	Cost	14/4	0	0	0	0	0	0	0	0	0	0	0	
C	Cost	VVI	0	0	0	0	0	0	0	0	0	0	0	0
1.1.2														
	School needing additional toilets													
1.1.2.1	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	
b	Cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	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	
d	Cumulative number		1.6	8	15.2	20	24	28	31.2	32	32	32	32	
e	cost	S1	240000	960000	1080000	720000	600000	600000	480000	120000	0	0	0	4800000
	School needing additional toilets													
1.1.2.2	for girls													
а	Number of schools		0.2	0.8	0.9	0.6	0.5	0.5	0.4	0.1	0	0	0	
b	Cumulative number		0.2	1	1.9	2.5	3	3.5	3.9	4	4	4	4	
- -	Number of toilets		2.4	9.6	10.4	5.6	4 4	5.6	4.8	12	0	0	0	
d	Cumulative number		2.4	12	22.4	28	32.4	38	42.8	44	44	44	44	
u 0	cost	\$1	300000	1200000	1300000	20	550000	700000	600000	150000	-+4	-+4	-+4	5500000
e	Schools making at least one	~+	30000	1200000	100000	/00000	55000	,00000	000000	10000	0	0	0	550000
1122	toilet disable friendly													
1.1.2.3	Number of schools		0.1	0.4	0.4	0.4	0.1	0.4	0.4	0.4	^			
a	Cumulativo zumbaz		0.1	0.4	0.4	0.1	0.1	0.4	0.4	0.1	0	0	0	
b		C1	0.1	0.5	0.9	2007	1.1	1.5	1.9	2	2	2	2	100
C		21	2000	8000	8000	2000	2000	8000	8000	2000	0	0	0	40000
1.1.3	Hygiene						ļ			ļ				
	Schools making handwashing													
1.1.3.1	racilities													
a	Number of schools		0.1	0.4	0.4	0.1	0	0	0	0	0	0	0	
b	Cumulative number		0.1	0.5	0.9	1	1	1	1	1	1	1	1	
С	Number of HWF		0.1	0.4	0.4	0.1	0	0	0	0	0	0	0	
d	Cumulative number		0.1	0.5	0.9	1	1	1	1	1	1	1	1	
e	cost	H1	8000	32000	32000	8000	0	0	0	0	0	0	0	80000
	Schools making handwashing													
1.1.3.2	facilities at least one HWF													
	disable friendly													
а	Number of schools		0	0	0	0	0	0	0	0	0	0	0	
h	Cumulative number		۰ ۱	n	n	n	0	0	n	n	0	۰ ۱	0	
0	cost	H1	0	0	0	0	0	0	0	0	0	0	0	n
114	Solid waste management		0	0	0	0	0	0	0	0	0	0	0	0
11/1	Schools making incinerator													
1.1.4.1	Number of schools		0.2	0.0	0.0	0.2	0.1	0.4	0.4	0.4	^			
a .			0.2	0.8	0.8	0.2	0.1	0.4	0.4	0.1	0	0	0	
b	Cumulative number		0.2	1	1.8	2	2.1	2.5	2.9	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	
d	cumulative number		0.2	1	1.8	2	2.1	2.5	2.9	3	3	3	3	
e	cost	501	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

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
5.14.	i di diculars	onic	2020	2021	2022	2023	2024	2025	2020	2027	2020	2025	2050	11225000
1.2	Repair													
1.2.1	One time repair													
1.2.1.1	One time repair (treatment unit)													
	Number of schools requiring													
a	one time repair		0	0	0	0	0	0	0	0	0	0 0	0	
b	Cumulative number of schools		0	0	0	0	0	0	0	0	0	0 0	0	
	Number of treatment units													
C	requiring minor repair		0	0	0	0	0	0	0	0	0	0	0	
	Number of treatment units													
d	requiring major repair		0	0	0	0	0	0	0	0	0	0 0	0	
	Number of treatment units			0	0	0	0	0	0	0				
e	Total number of treatment unit		0	0	0	0	0	0	0	0	U	0	0	
f	requiring one time repair		0	0	0	0	0	0	0	0	0	0	0	
	Cumulative total of treatment		0	0	0	0	U	0	0	0	0	0	0	
g	units		0	0	0	0	0	0	0	0	0	0	0	
h	Cost of minor repairs		0	0	0	0	0	0	0	0	0	0	0	
i	Cost of major repair		0	0	0	0	0	0	0	0	0	0 0	0	
j	Cost of reconstruction		0	0	0	0	0	0	0	0	0	0 0	0	
k	Total cost	W2	0	0	0	0	0	0	0	0	0	0 0	0	0
1.2.1.2	One time repair (taps)													
	Number of schools requiring													
a	one time repair		0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0 0	0	
b	Cumulative number of schools		0.5	1	1.5	2	2.5	3	3	3	3	3	3	
	Number of taps requiring minor													
с	repair		0.5	0.5	0	0	0	0	0	0	0	0	0	
.	Number of taps requiring major			<u> </u>	<u> </u>	<u> </u>	.	o -	-	-	-		-	
d	repair		0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0 0	0	
	Number of taps requiring		1	1	0	0	0	0	0	0				
e	Total number of tans requiring		1	1	0	0	0	0	0	0	U	0	0	
f	one time renair		2	2	0.5	0.5	0.5	0.5	0	0	0	0	0	
σ	Cumulative total of taps		2	<u>ک</u>	4.5	0.5	5.5	0.5	6	6	6	6	6	
h h	Cost of minor repairs		375	375	4.5	0	0	0	0	0	0	0	0	
 i	Cost of major repair		1000	1000	1000	1000	1000	1000	0	0	0	0	0	
i	Cost of reconstruction		4500	4500	0	0	0	0	0	0	0	0	0	
k	Total cost	W2	5875	5875	1000	1000	1000	1000	0	0	0	0 0	0	15750
1.2.1.3	One time repair (toilets)													
	Number of schools requiring													
a	one time repair		1	1	0.5	0.5	0.5	0.5	0	0	0	0	0	
b	Cumulative number of schools		1	2	2.5	3	3.5	4	4	4	4	4	4	
	Number of toilets requiring													
c	minor repair		1	1	0	0	0.5	0.5	0	0	0	0 0	0	
	Number of toilets requiring													
d	major repair		2	2	0	0	1	1	0	0	0	0 0	0	
	Number of toilets requiring													
e			0	0	0.5	0.5	0.5	0.5	0	0	0	0 0	0	
	lotal number of tollets requiring		2	2	0.5	0.5	2	2	0	0				
-	Cumulative total of toilate		3	3	0.5	0.5	2	2	11	11	11	0	11	
g	Cost of minor repairs		19000	18000	0.5	/	9000	0000	11	11	11	. 11	11	
- n - i	Cost of major repairs		96000	96000	0	0	48000	48000	0	0	0	. U	0	
i	Cost of reconstruction		0	0	54000	54000	54000	54000	0	0	0	0	0	
k	Total cost	S2	114000	114000	54000	54000	111000	111000	0	0	0	0	0	558000
	One time repair (handwashing										Ì		-	
1.2.1.4	stations)													
	Number of schools requiring													
a	one time repair		0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	
b	Cumulative number of schools		0.5	1	1.5	2	2.5	3	3	3	3	3	3	
	Number of handwashing													
с	stations requiring minor repair		0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	
	Number of handwashing		-	_	_	_			-	-	-	-	-	
d	Stations requiring major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	stations, requiring													
_	reconstruction		0	0	0 5	0 5		0 5	0	0	0		0	
e	Total number of handwashing		0	0	0.5	0.5	0.5	0.5	0	0		, 0	0	L
	stations requiring one time													
f	repair		05	0.5	1	1	1	1	٥	٥	n	n n	n	
<u> </u>	Cumulative total of		0.5	0.5	1		1	1		0	Ĭ		0	
g	handwashing stations		0.5	1	2	3	4	5	5	5	5	5	5	
h	Cost of minor repairs	1	6000	6000	6000	6000	0	0	0	0	0	0	0	
i	Cost of major repair		0	0	0	0	16000	16000	0	0	0	0 0	0	
j	Cost of reconstruction		0	0	36000	36000	36000	36000	0	0	0	0	0	
k	Total cost	H2	6000	6000	42000	42000	52000	52000	0	0	0	0 0	0	200000
1.2.1.4	One time repair (SWM)		1											

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
5.11	Number of schools requiring	onit	2020	2021	LULL	2023	2024	2025	2020	2027	2020	2025	2050	Total for 10 reals
2	one time renair		0	0	0	0	0	0	0	0	0	0	0	
u b	Cumulative number of schools		0	0	0	0	0	0	0	0	0	0	0	
U	Number of SMM requiring		0	0	0	0	0	0	0	0	0	0	0	
C	minor repair		0	0	0	0	0	0	0	0	0	0	0	
	Number of SWM requiring													
d	major repair		0	0	0	0	0	0	0	0	0	0	0	
	Number of SWM requiring													
e	reconstruction		0	0	0	0	0	0	0	0	0	0	0	
	Total number of SWM requiring													
f	one time repair		0	0	0	0	0	0	0	0	0	0	0	
g	Cumulative total of SWM		0	0	0	0	0	0	0	0	0	0	0	
h	Cost of minor repairs		0	0	0	0	0	0	0	0	0	0	0	
i	Cost of major repair		0	0	0	0	0	0	0	0	0	0	0	
	Cost of reconstruction		0	0	0	0	0	0	0	0	0	0	0	
J	Total cost	502	0	0	0	0	0	0	0	0	0	0	0	0
1214	Total of opotimo ropair	302		0	0	0	0	0	0	0	0	0	0	0
1.2.1.4	Cost of minor angeling		0.4075	0.4075	6000	6000			<u> </u>		_	•	2	70750
a	Cost of minor repairs		24375	24375	6000	6000	9000	9000	0	0	0	0	0	/8/50
b	Cost of major repair		97000	97000	1000	1000	65000	65000	0	0	0	0	0	326000
C	Cost of reconstruction		4500	4500	90000	90000	90000	90000	0	0	0	0	0	369000
d	All total of onetime repair		125875	125875	97000	97000	164000	164000	0	0	0	0	0	773750
1.2.2	Yearly repair													
1.2.2.1	Yearly repair of existing asset		1	İ										
	Number of schools requiring		1	İ		<u> </u>		1				1		1
_	yearly repair		л	л	л	1	л	л	л	л	л	л	л	
d 1.	Water cumble asset	14/2	104.0	104.0	1504.0	1504.0	1504.0	1504.0	1504.0	1504.0	104.0	1504.0	1504.0	17400.0
d	vvaler supply asset	vv2	112201	110004.8	112204.8	112204.8	112204.8	112224.8	1584.8	112201	112204.8	112204.8	112204.8	1/432.8
C	Sanitation Asset	32	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	112294.4	1235238.4
d	Hygiene Facilities	H2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	19923.2	219155.2
e	Solid waste management	SO2	452.8	452.8	452.8	452.8	452.8	452.8	452.8	452.8	452.8	452.8	452.8	4980.8
f	cost		134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	134255.2	1476807.2
1.2.2.2	Yearly repair for new assets													
	Number of schools adding the													
а	assets		0	0	0	0	2	2	3	3	4	4	4	
b	Water supply asset	W2	0	0	0	0	8948.04	8948.04	12471 67	12471 67	16866.8	16866.8	16866.8	93439.82
	Sanitation Accot	\$2	0	0	0	0	12/191 6/	12/191 6/	173096.67	173096.67	234097.6	234097.6	234097.6	1296869.42
م		112	0	0	0	0	000.80	00.90	1220.24	1220.24	234037.0	234037.0	234037.0	1200003:42
d	Hygiene Facilities	ПZ 602	0	0	0	0	960.86	960.86	1339.24	1339.24	1811.2	1811.2	1811.2	10033.8
e	Solid waste management	502	0	0	0	0	720.65	720.65	1004.43	1004.43	1358.4	1358.4	1358.4	/525.36
t	cost		0	0	0	0	134821.19	134821.19	187912.01	187912.01	254134	254134	254134	1407868.4
1.2.2.3	Total of Yearly repair		134255.2	134255.2	134255.2	134255.2	269076.39	269076.39	322167.21	322167.21	388389.2	388389.2	388389.2	2884675.6
1.3	Operational cost													
1.3.1	Schools with WS operation													
а	Number		4	4	4	4	4	4	4	4	4	4	4	
b	Cost	W3	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	1210000
132	Sanitation activities operation													
1.5.2	Number		1	1	1	4	1	1	1	4	1	1	1	
a b	cost	c 2	1779/0	177940	1779/0	1779/0	451440	451440	560990	56080	607690	607690	607690	1820040
u	Cost	35	177840	177840	177840	177840	451440	451440	500660	300600	097080	097080	097080	4629040
	Schools with operating hygiene													
1.3.3	activities													
a	Number		4	4	4	4	4	4	4	4	4	4	4	
b	cost	H3	943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	10380348
	Schools with operating SWM													
1.3.4	activities					1								
а	Number		1	1	1	1	3	3	3	3	4	4	4	
b	cost	SO3	4400	4400	4400	4400	13200	13200	13200	13200	17600	17600	17600	123200
1.3.5	Total of operational cost		1235908	1235908	1235908	1235908	1518308	1518308	1627748	1627748	1768948	1768948	1768948	16542588
1.5.5				1200000	0			1010000			_, 33340	1,000-10	2,00040	20072000
1 /	Direct Support cost													
1.4			+			<u> </u>								
	Number of cohools doing for DC			
1.4.1	inumber of schools doing for DS		4	4	4	4	4	4	4	4	4	4	4	
1.4.2	Yearly activities		L	L		L								
1.4.2.1	Number of child club meeting													
а	Number		24	24	24	24	24	24	24	24	24	24	24	
b	cost	S4	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	
	Number of updated SIP													
1.4.2.2	integrated with WaSH plan					1								
а	Number		4	4	4	4	4	4	4	4	4	4	4	
h	cost	W4	8000	ب ۵۵۵۵	ب ۵۵۵۵	8000	ب ۵۰۵۸	8000	ب ۵۵۵۸	- 8000	ب ۵۵۵۵	8000	ب ۵۵۵۵	
	Number of poople taking		0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	
1 4 3 3	disector rick may a second													
1.4.2.3	disaster risk management													
	trainings													
а	Number		4	4	4	4	4	4	4	4	4	4	4	
b	cost	W4	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	
1.4.2.4	Preparation of DPRP													
а	Number		4	4	4	4	4	4	4	4	4	4	4	
b	cost	W4	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	
	WaSH corner operation with		1											
1.4.2.5	nublications and messages					1								
	pasheations and messages			1		1							1	1

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
а	Number		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	
	Educational visits /peer to peer													
1.4.2.6	learning													
а	Number		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	
1.4.2.6	others@10%	S4	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	
1.4.3	One time activitis													
1.4.3.1	Tool support to schools													
а	Number		0	2	1	1	0	0	0	0	0	0	0	
b	cost	S4	0	100000	50000	50000	0	0	0	0	0	0	0	
	Capacity building training to													
1.4.3.2	WaSH focal teacher													
а	Number		0	2	1	1	0	0	0	0	0	0	0	
b	cost	H4	0	20000	10000	10000	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	
1.4.3.4	Total		0	132000	66000	66000	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

SUMMARY COST

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total for 10 Years
1	Water Supply													
â	CapEx		41500	166000	180500	99500	76500	88500	74000	18500	0	0	0	745000
t	CapManEx		7459.8	7459.8	2584.8	2584.8	11532.84	11532.84	14056.47	14056.47	18451.6	18451.6	18451.6	126622.62
(OpEX		110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	1210000
c	I 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													
â	CapEx		542000	2168000	2388000	1422000	1152000	1308000	1088000	272000	0	0	0	10340000
t	CapManEx		226294.4	226294.4	166294.4	166294.4	347486.04	347486.04	285391.07	285391.07	346392	346392	346392	3090107.82
(OpEX		177840	177840	177840	177840	451440	451440	560880	560880	697680	697680	697680	4829040
C	i 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	B Hygiene													
â	CapEx		8000	32000	32000	8000	0	0	0	0	0	0	0	80000
Ł	CapManEx		25923.2	25923.2	61923.2	61923.2	72884.06	72884.06	21262.44	21262.44	21734.4	21734.4	21734.4	429189
(OpEX		943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	943668	10380348
c	I DS		24000	44000	34000	34000	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													
â	CapEx		4000	16000	16000	4000	2000	8000	8000	2000	0	0	0	60000
Ł	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
(OpEX		4400	4400	4400	4400	13200	13200	13200	13200	17600	17600	17600	123200
c	I 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)-													
5	Cost Componentwise													
â	CapEx		595500	2382000	2616500	1533500	1230500	1404500	1170000	292500	0	0	0	11225000
Ł	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
(OpEX		1235908	1235908	1235908	1235908	1518308	1518308	1627748	1627748	1768948	1768948	1768948	16542588
c	I 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)-													
6	Sectorwise													
â	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
t	Sanitation		1001734.4	2739734.4	2843734	1877734	2006526	2162526	1989871.1	1173871.1	1099672	1099672	1099672	19094747.82
(Hygiene		1001591.2	1045591.2	1071591	1047591	1040552.1	1040552.1	988930.44	988930.44	989402.4	989402.4	989402.4	11193537
C	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

3. ACTIVITIES FOR HEALTH CARE FACILITY HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 Total 3.1 Construction works 3.1.1 Water Supply Very high priority High priority Medium priority Low priority HCF where new water tank is 3.1.1.1 added a Number 1.4 5.6 5.8 2.2 1.4 2.6 2.4 0.7 0.4 0.4 0.1 23 b cumulative number 1.4 12.8 15 16.4 19 21.4 22.1 22.5 22.9 23 Cost W1 76500 306000 318000 124500 88500 174000 16200 46500 24000 24000 6000 1350000 3.1.1.2 HCF where tank is upgraded Number 0.2 0.8 0.8 0.2 0.1 0.4 0.4 0.1 0 0 0 cumulative number 0.2 1.8 2.1 2.5 2.9 b 3 3 W1 4500 18000 18000 4500 67500 270000 270000 67500 0 0 720000 Cost 0 HCF where new treatment unit is added 3.1.1.3 Number 1.4 5.6 5.8 2.2 1.5 2.8 0.9 0.8 0.8 0.2 а b cumulative number 1.4 12.8 15 16.5 19.5 22.3 23.2 24 24.8 25 Cost 140000 560000 580000 220000 150000 300000 280000 90000 80000 80000 20000 2500000 W1 3.1.1.4 HCF where new taps are needed healthposts 0.2 0.2 0.2 0.8 0.8 0.2 0.8 0.8 0 0 0 b cumulative number 0.2 2.2 3.8 4 4 4 4 1.8 9.2 Taps 2.3 9.2 2.3 3.3 13.2 13.3 3.3 0 0 0 C d cumulative number 2.3 11.5 20.7 23 26.3 39.5 52.7 56 56 56 56 W1 11500 46000 46000 11500 16500 66000 66000 16500 0 0 0 280000 e Cost HCF where taps are made 3.1.1.5 disable friendly a Number 0.6 2.4 2.4 0.6 0.4 1.6 1.6 0.4 0 0 0 0.6 5.4 6.4 9.6 10 b cumulative number 3 6 8 10 10 10 b Cost W1 3000 12000 12000 3000 2000 8000 8000 2000 0 0 0 50000 3.1.2 Sanitation HCF needing additional toilets 3.1.2.1 for male a Number of HCF 0.1 0.4 0.4 0.1 0.1 0.4 0.4 0.1 0 0 0 b Cumulative number 0.1 0.5 0.9 1.1 1.5 1.9 2 2 2 2 3.5 с Number of toilets 1 Δ 4 1 3.5 14 14 0 0 0 d Cumulative number ٩ 10 13.5 27.5 41.5 45 45 45 45 1 5 500000 2000000 500000 1750000 7000000 7000000 1750000 0 22500000 cost 2000000 0 0 e S1 HCF needing additional toilets 3.1.2.2 for girls Number of HCF 0.7 2.9 2.8 0.2 2.8 2.9 1.1 1.1 0.9 0.8 0.8 а b Cumulative number 0.7 3.5 6.4 7.5 8.6 11.5 14.3 15.2 16 16.8 17 Number of toilets 3 12 12 2.9 11.6 11.6 2.9 0 0 0 Cumulative number 15 27 30 32.9 44.5 56.3 59 59 59 59 d 3 41500000 2000000 7900000 2050000 400000 400000 e cost **S**1 8000000 8100000 2400000 2350000 780000 100000 HCF making at least one toilet disable friendly 3.1.2.3 a Number of HCF 0.6 0.5 2.4 2.4 0.6 0.5 0 0 0 2 Cumulative number 0.6 5.4 6.5 8.5 10. 11 11 11 11 b 2 F 30000 120000 120000 30000 25000 100000 100000 25000 550000 cost 0 0 0 S1 3.1.3 Hygiene HCF making handwashing facilities 3.1.3.1 a Number of HCF 0.2 0.8 0.9 0.6 0.6 0.9 0.8 0.2 0 0 0 Cumulative number 0.2 1.9 2.5 3.1 4.8 5 5 5 b Δ 5 Number of HWF 0.2 0.8 0.9 0.6 0.6 0.9 0.8 0.2 0 0 0 0.2 5 d Cumulative number 1.9 2.5 3.1 4.8 5 5 5 4 125000 350000 cost H1 3000 12000 13000 7000 35000 124000 31000 0 0 0 e 3.1.4 Waste Management 3.1.4.1 HCF making incinerator 0.4 Number of HCF 1.7 6.8 6.9 2.1 1 2.5 2.4 0.7 0.4 0.1 Cumulative number 1.7 8.5 15.4 17.5 18.5 21 23.4 24.1 24.5 24.9 25 b Number of HWF 1.7 6.8 6.9 2.1 1 2.5 2.4 0.7 0.4 0.4 0.1 c d Cumulative number 1.7 8.5 15.4 17.5 18.5 21 23.4 24.1 24.5 24.9 25 34000 136000 138000 42000 20000 50000 48000 14000 8000 8000 2000 500000 cost SO1 healthposts making incinerator 3.1.4.2 for hazardous waste Number of HCF 1.7 2.1 2.5 2.4 0.7 0.4 0.4 0.1 6.8 6.9 1 17.5 b Cumulative number 1.7 8.5 15.4 18.5 21 23.4 24.1 24.5 24.9 25 Number of HWF 6.8 2.5 0.1 с 1.7 6.9 2.1 2.4 0.7 0.4 0.4 1 d Cumulative number 1.7 8.5 15.4 17.5 18.5 21 23.4 24.1 24.5 24.9 25 500000 e cost SO1 34000 136000 138000 42000 20000 50000 48000 14000 8000 8000 2000 3.1.4.3 healthposts making placenta pit

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	
b	Cumulative number		0.9	4.5	8.1	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	
d	Cumulative number		0.9	4.5	8.1	9	9	9	9	9	9	9	9	
e	cost	SO1	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)													
	Number of HCF requiring one													
а	time repair		1.5	1.5	0	0	0.5	0.5	0	0	0	0	0	
b	Cumulative number of HCF		1.5	3	3	3	3.5	4	4	4	4	4	4	
	Number of treatment units													
с	requiring minor repair		0.5	0.5	0	0	0.5	0.5	0	0	0	0	0	
	Number of treatment units													
d	requiring major repair		0.5	0.5	0	0	0	0	0	0	0	0	0	
	Number of treatment units													
e	requiring reconstruction		0.5	0.5	0	0	0	0	0	0	0	0	0	
	Total number of treatment unit													
f	requiring one time repair		1.5	1.5	0	0	0.5	0.5	0	0	0	0	0	
	Cumulative total of treatment													
g	units		1.5	3	3	3	3.5	4	4	4	4	4	4	
h	Cost of minor repairs		7500	7500	0	0	7500	7500	0	0	0	0	0	
i	Cost of major repair		20000	20000	0	0	0	0	0	0	0	0	0	
j	Cost of reconstruction		45000	45000	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)													
	Number of HCF requiring one													
а	time repair		8.5	8.5	1	1	3.5	3.5	1	1	0	0	0	
b	Cumulative number of HCF		8.5	17	18	19	22.5	26	27	28	28	28	28	
	Number of taps requiring minor													
с	repair		9.5	9.5	1	1	2.5	2.5	2	2	0	0	0	
	Number of taps requiring major													
d	repair		10	10	0.5	0.5	3	3	1	1	0	0	0	
	Number of taps requiring													
e	reconstruction		12.5	12.5	1	1	5	5	0.5	0.5	0	0	0	
	Total number of taps requiring													
f	one time repair		32	32	2.5	2.5	10.5	10.5	3.5	3.5	0	0	0	
g	Cumulative total of taps		32	64	66.5	69	79.5	90	93.5	97	97	97	97	
h	Cost of minor repairs		7125	7125	750	750	1875	1875	1500	1500	0	0	0	
i	Cost of major repair		20000	20000	1000	1000	6000	6000	2000	2000	0	0	0	
j	Cost of reconstruction		56250	56250	4500	4500	22500	22500	2250	2250	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)													
	Number of HCF requiring one													
а	time repair		9	9	1	1	4	4	1	1	0	0	0	
b	Cumulative number of HCF		9	18	19	20	24	28	29	30	30	30	30	
	Number of toilets requiring													
С	minor repair		9	9	0	0	4	4	1	1	0	0	0	
	Number of toilets requiring													
d	major repair		10.5	10.5	0.5	0.5	6.5	6.5	1	1	0	0	0	
	Number of toilets requiring													
e	reconstruction		10.5	10.5	1	1	4.5	4.5	1.5	1.5	0	0	0	
	Total number of toilets requiring													
f	one time repair		30	30	1.5	1.5	15	15	3.5	3.5	0	0	0	
g	Cumulative total of toilets		30	60	61.5	63	78	93	96.5	100	100	100	100	
h	Cost of minor repairs		675000	675000	0	0	300000	300000	75000	75000	0	0	0	
i	Cost of major repair		2100000	2100000	100000	100000	1300000	1300000	200000	200000	0	0	0	
j	Cost of reconstruction		4725000	4725000	450000	450000	2025000	2025000	675000	675000	0	0	0	
k	Total cost	S2	7500000	7500000	550000	550000	3625000	3625000	950000	950000	0	0	0	25250000
	One time repair (handwashing													
3.2.1.4	stations)													
	Number of HCF requiring one													
a	time repair		8.5	8.5	1	1	4	4	1	1	0	0	0	
b	Cumulative number of HCF		8.5	17	18	19	23	27	28	29	29	29	29	
	Number of handwashing						_	_						
C	stations requiring minor repair		14.5	14.5	1	1	7.5	7.5	3	3	0	0	0	
	Number of handwashing													
d	stations requiring major repair		13	13	1	1	3.5	3.5	1.5	1.5	0	0	0	
	Number of handwashing													
	stations requiring													
e	reconstruction		16.5	16.5	1.5	1.5	8	8	2	2	0	0	0	
	iotal number of handwashing													
	stations requiring one time										_	_		
f			44	44	3.5	3.5	19	19	6.5	6.5	0	0	0	
-	handwashing stations		44	00	01 5	05	114	100	120 5	140	140	140	1 4 6	
g	nanawasiiiig sidliulis		44	88	91.5	32	114	133	139.5	140	146	140	140	

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

2 1	Construction works	-	2020	2021	2022	2022	2024	2025	2026	2027	2028	2020	2020	Total
5.1	Construction works		2020	2021	2022	2023	2024	2023	2020	2027	2028	2029	2050	TULAI
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
	One time renair (incinerator for										-	-	-	
2215														
3.2.1.5														
	Number of HCF requiring one													
a	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	
	Number of SWM requiring													
	minor roppir		0	0	0	0	0.5	0.5	0	0	0	0	0	
ι			0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWIVI requiring													
d	major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring													
P	reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
c	Total number of SW/M requiring				0	0			0.5	0.5				
t	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	
	Cost of reconstruction		0	0	0	0	4000	4000	0000	0000	0	0	0	
J .		112	0	0	0	0	0	0	9000	9000	0	0	0	
k	I OTAL COST	HZ	0	0	0	0	5500	5500	9000	9000	0	0	0	29000
	One time repair (incinerator for													
3.2.1.6	hazardous waste)													
	Number of HCF requiring one		ĺ									ĺ		
-	time renair		_		~	~	1	4	0.5	0 -	^		_	
a .		ļ	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	
_	Number of SWM requiring													
с	minor repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring													
ام	major ropair		0	0	0	0	0.5	0.5		0	0	0	0	
a			0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring													
e	reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
	Total number of SWM requiring													
f	one time renair		0	0	0	0	1	1	0.5	0.5	0	0	0	
			0	0	0	0	1	1	0.5	0.5	0	0	0	
g	Cumulative total of Swivi		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	
i	Cost of reconstruction		0	0	0	0	0	0	9000	9000	0	0	0	
, k	Total cost	s02	0	0	0	0	5500	5500	9000	9000	0	0	0	20000
2247		302	0	0	0	0	3300	5500	3000	9000	0	0	0	29000
3.2.1./	One time repair (placenta pit)													
	Number of HCF requiring one													
a	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	
-	Number of SWM requiring			-										
	miner repair		2.5	2.5	0.5	0.5	2.5	2.5	0.5	0.5	0	0	0	
C	minor repair		3.5	3.5	0.5	0.5	3.5	3.5	0.5	0.5	0	0	0	
	Number of SWM requiring													
d	major repair		0	0	0	0	0.5	0.5	0	0	0	0	0	
	Number of SWM requiring													
۵	reconstruction		0	0	0	0	0	0	0.5	0.5	0	0	0	
- C	Total number of SW/M requiring		ľ	0	0	0	0	0	0.5	0.5		l	0	
.	rotar number of Swiverequiring						_			_	-	-	_	
f	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	
	Cost of reconstruction		0	0	0	0		0	15000	15000	۰ ۱	۰ ۱	0	
<u> </u>	Total cost	503	52525	52500	7500	7500	70500	70505	43000	43000	0	0	0	
k		302	52500	52500	/500	/500	/2500	/2500	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
r	Cost of reconstruction		4974750	4974750	468000	468000	2119500	2119500	758250	758250	0	0	0	16641000
ں اہ	All total of one time ropair		7020625	7020625	E037EA	E037EA	2012625	2042625	105/750	105/750		0	0	20041000
a			/950025	1950025	302/30	J02/5U	3043025	3043025	1034750	1054/50	0	0	0	20823500
3.2.2	Yearly repair													
3.2.2.1	HCF requiring yearly repair													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
ц г	Water supply assot	W2	5/700 0	5/700 0	5/700 0	5/700 0	5/1700 0	5/1700 0	5/700 0	5/700 0	5/700 0	5/700 0	5/700 0	603676 0
d	Caritatian Asset	** <u>~</u>	34/00.8	34700.0	34/00.0	34/00.0	2446252	34/00.0	34700.8	34700.0	34700.8	34700.8	34/00.0	002070.8
C	Sanitation Asset	32	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
3222	Yearly repair for new assets											1		
5.2.2.2	Number of HCE adding the	-	ł									1		
	invertible of HCF adding the								_	_	-	-	-	
a	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
r	Sanitation Asset	S2	0	0	0	0	596488.45	596488.45	624412.23	624412.23	1434915	1434915	1434915	6746546.33
4	Hygiene Facilities	H2	0	0	0	0	785/ 61	785/ 61	8777 21	8777 21	18895 00	18895 00	18895 00	88820 11
u	Colid wasto management	507	- -	0	0	0	12027.01	12027.01	125 42 61	12542.51	21121 22	21121 22	21121 22	140000
e e	Sona waste management	302	0	0	0	0	12937.01	12937.01	13542.64	13542.64	31121.32	31121.32	31121.32	140323.26

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

3. ACT		ACIENT		JOAL OF D			SH SERVI							
3.1	Construction works		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
b	cost		0	0	0	0	662559.6	662559.6	693576.4	693576.4	1593856	1593856	1593856	7493840.03
3.2.3	Total of Yearly repair		2915805.6	2915805.6	2915806	2915806	3578365.2	3578365.2	3609382	3609382	4509661.6	4509661.6	4509661.6	39567701.63
3.3	Operational cost													
3.3.1	HCF with WS operation													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
b	Cost	W3	4502437.5	4502437.5	4502438	4502438	4534050	4534050	4546362.5	4546362.5	4575812.5	4575812.5	4575812.5	49898012.5
	HCF with sanitation activities													
3.3.2	operation													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
b	cost	S3	1808370	1808370	1808370	1808370	2232870	2232870	2249850	2249850	2878110	2878110	2878110	24833250
-	HCF with operating hygiene													
3 3 3	activities													
3.5.5 a	Number		30	30	30	30	30	30	30	30	30	30	30	
h	cost	нз	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	9221071.2
333	HCF with solid waste activities	115	030275.2	030275.2	030275.2	030275.2	03027 5.2	030275.2	030275.2	030273.2	030273.2	03027 5.2	030275.2	5221071.2
3.3.3	Number		20	20	20	20	20	20	20	20	20	20	20	
a	cost	502	242000	242000	242000	242000	526200	E26200	544600	50 E 44600	50000	50000	50600	E 27E 400
224	Total operation cost	303	7402096 7	7402096 7	7402007	7402097	9141200.2	9141200.2	9170001 7	9170001 7	200000	9972901 7	9972901 7	5275400
3.3.4			7492086.7	7492086.7	7492087	7492087	8141399.2	8141399.2	81/9091./	81/9091./	8872801.7	8872801.7	88/2801./	
2.4	DC													
3.4	US Number of UCE doing DE		20	20	20	20	20	20	20	20	20	20	20	
3.4.1	Number of HCF doing DS		30	30	30	30	30	30	30	30	30	30	30	
3.4.2	Yearly activities													
	Meeting of HCF service													
3.4.2.1	management committee		150	150	450	450	150	450	150	450	450	450	450	
a	Number		150	150	150	150	150	150	150	150	150	150	150	
b	cost	W4	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	
	Number of updated SIP													
3.4.2.2	integrated with WaSH plan													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
b	cost	W4	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	
	Number of Staffs with													
	Environmental cleanliness													
3.4.2.3	trainig													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
b	cost	S4	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	
	Number of staffs with handling													
3.4.2.4	and disposal training for SWM													
а	Number		30	30	30	30	30	30	30	30	30	30	30	
b	cost	SO4	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	
3.4.2.5	others@10%	S4	51000	51000	51000	51000	51000	51000	51000	51000	51000	51000	51000	
3.4.2.6	Total		561000	561000	561000	561000	561000	561000	561000	561000	561000	561000	561000	
3.4.3	One time activitis													
3.4.3.1	Tool support to HCF													
а	Number		0	18	2	8	2	0	0	0	0	0	0	
b	cost	W4	0	900000	100000	400000	100000	0	0	0	0	0	0	
	Preparation of cleanliness									-				
3.4.3.2	protocal													
a	Number		0	18	2	8	2	0	0	0	0	0	0	
h	cost	54	0	90000	10000	40000	10000	0	0	0	0	0	0	
3.4 3 3	Spareparts support to HCF		0	50000	10000	.0000	10000	0	0	0	0	0	0	
5.7.5.5	Number		0	10	3	0	n	0	0	0	0	0	0	
d h	cost	54	0	5/1000	60000	° 2∆∩∩∩	60000	0	0	0	0	0	0	
2424	others@10%	54 CA	0	152000	17000	240000 60000	17000	0	0	0	0	0	0	
2/25	Total	54	0	1602000	197000	740000	197000	0	0	0	0	0	0	
3.4.3.5	Crand total DS		U	0006801	18/000	1200000	18/000	E 61000	E 61000	U	U	U	U	8076000
3.4.4		1	201000	2244000	748000	1303000	748000	201000	000100	000100	000100	000100	000100	89/6000
		1	24020017.0	22200547.2	225.04.6.42	45774440	20025000	224 67220	20240224	47540704	44462462	44462462	1 4072 402	236294935.3
3.5	TOTALOL WASH IN HCF	1	21820017.3	32288517.3	23581642	15//4142	20835889	3210/389	29310224	1/510/24	14463463	14463463	140/3463	236294935.3

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		235500	942000	974000	363500	324500	818000	786000	222500	104000	104000	26000	4900000
b	CapManEx		210663.8	210663.8	61038.8	61038.8	137943.33	137943.33	107938.02	107938.02	163713.41	163713.41	163713.41	1526308.13
c	OpEX		4502437.5	4502437.5	4502438	4502438	4534050	4534050	4546362.5	4546362.5	4575812.5	4575812.5	4575812.5	49898012.5
d	DS		210000	1110000	310000	610000	310000	210000	210000	210000	210000	210000	210000	3810000
e	Total of Water Supply		5158601.3	6765101.3	5847476	5536976	5306493.3	5699993.3	5650300.5	5086800.5	5053525.9	5053525.9	4975525.9	60134320.63
2	Sanitation													
а	CapEx		2530000	10120000	10220000	2930000	4125000	15000000	14900000	3825000	400000	400000	100000	64550000
b	CapManEx		9946252	9946252	2996252	2996252	6667740.5	6667740.5	4020664.2	4020664.2	3881167	3881167	3881167	58905318.33
C	OpEX		1808370	1808370	1808370	1808370	2232870	2232870	2249850	2249850	2878110	2878110	2878110	24833250
d	DS		201000	984000	288000	549000	288000	201000	201000	201000	201000	201000	201000	3516000
e	Total of Sanitation		14485622	22858622	15312622	8283622	13313610	24101610	21371514	10296514	7360277	7360277	7060277	151804568.3
3	Hygiene													
а	CapEx		3000	12000	13000	7000	35000	125000	124000	31000	0	0	0	350000
b	CapManEx		564566.8	564566.8	361316.8	361316.8	452921.41	452921.41	388039.11	388039.11	361211.89	361211.89	361211.89	4617323.91
С	OpEX		838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	838279.2	9221071.2
d	DS		0	0	0	0	0	0	0	0	0	0	0	0

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												
а	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												
а	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												
а	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
С	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

51	Construction works	2020	2021	2022	2022	2024	2025	2026	2027	2028	2029	2030	Total
5.1	Construction works	2020	2021	2022	2023	2024	2025	2020	2027	2020	2029	2030	TOLAI
	Very high priority												
	High priority												
	nigh phoney												
	Medium priority												
	Low priority												
	Number of PP where new water												
E 1 1	tank is added												
5.1.1	Number	2.1	0.0	1.4	0.6	1.4	0.6	0	0	0	2.1	0.0	10
a h	cumulative number	2.1	0.9	1.4	0.0 E	1.4 6.4	0.0	0	0	7	2.1	10	10
U C		2.1	12500	21000	0000	21000	,	,	/	,	21500	12500	150000
E 1 2	RB whore male toilet is needed	51500	13300	21000	9000	21000	9000	0	0	0	31300	15500	130000
5.1.2	Number	2.0	1.2	1 4	0.6	1.4	0.6	0	0	0	2.0	1 0	
d		2.0	1.2	1.4 E.4	0.0	1.4	0.0	0	0	0	2.0	1.2	
u	Number of male toilets	2.8	4	5.4 2.5	0	7.4	0	8	8	°	10.8	12	
ر اہ		7	3	3.5	1.5	4.2	1.8	0	0	0	/	3	
d		2100000	10	1050000	450000	19.2	Z1	21	21	21	28	31	0200000
e	COSt	2100000	900000	1050000	450000	1260000	540000	0	0	0	2100000	900000	9300000
	PP where female tollet is												
5.1.3	Number							-	-				
a ,	Number	3.5	1.5	1.4	0.6	1.4	0.6	0	0	0	2.8	1.2	
b	cumulative number	3.5	5	6.4	7	8.4	9	9	9	9	11.8	13	
C	Number of female toilets	8.4	3.6	4.2	1.8	4.2	1.8	0	0	0	7.7	3.3	
d	cumulative number	8.4	12	16.2	18	22.2	24	24	24	24	31.7	35	
e	Cost	2520000	1080000	1260000	540000	1260000	540000	0	0	0	2310000	990000	10500000
	Public places with the toilet with												
5.1.4	provision for people with limited												
	mobility												
а	Number of PP	2.8	1.2	1.4	0.6	1.4	0.6	0	0	0	2.8	1.2	
b	cumulative number	2.8	4	5.4	6	7.4	8	8	8	8	10.8	12	
С	Number of Toilets	2.8	1.2	1.4	0.6	1.4	0.6	0	0	0	2.8	1.2	
d	cumulative number	2.8	4	5.4	6	7.4	8	8	8	8	10.8	12	
e	Cost	56000	24000	28000	12000	28000	12000	0	0	0	56000	24000	240000
	Public places with the toilet with												
5.1.5	provision for child friendly												
	structures												
а	Number of PP	3.5	1.5	0.7	0.3	1.4	0.6	0	0	0	2.8	1.2	
b	cumulative number	3.5	5	5.7	6	7.4	8	8	8	8	10.8	12	
с С	Number of Toilets	3.5	1.5	0.7	0.3	1.4	0.6	0	0	0	2.8	1.2	12
b b	cumulative number	3.5	5	5.7	6.5	7.4	8	8	8	8	10.8	12	
P	Cost	35000	15000	7000	3000	14000	6000	0	0	0	28000	12000	120000
,	Public places with the toilet with	33000	15000	,000	5000	14000	0000				20000	12000	120000
5.1.6	HWF												
3	Number of PP	0.7	0.3	0.7	03	0	0	0	0	0	0	0	
a	cumulative number	0.7	0.5	1.7	0.3	2	2	2	2	2	0	2	
U	Number of handwashing facilities	0.7	T	1.7	2	Z	2	Z	2	2	2	Z	
	added in existing toilet	1.4	0.6	0.7	0.2	0	0	0	0	0	0	0	
ل ا		1.4	0.0	0.7	0.5	0	0	0	0	0	0	0	
ŭ		1.4	2	2.7	3	3	3	3	5	3	3	3	
	Number of bandwaching facilities												
	added in now construct of the list			2.0		F (_	_				
e	added in new construced toilet	8.4	3.6	2.8	1.2	5.6	2.4	0	0	0	8.4	3.b	
f		9.8	4.2	3.5	1.5	5.6	2.4	0	0	0	8.4	3.6	
g .	cumulative number	9.8	14	17.5	19	24.6	27	27	27	27	35.4	39	700055
h	Lost	196000	84000	70000	30000	112000	48000	0	0	0	168000	72000	780000
5.1.6	Public places where HWF is												
	made accessible to all	-											
а	Number of PP	3.5	1.5	1.4	0.6	1.4	0.6	0	0	0	2.8	1.2	
b	cumulative number	3.5	5	6.4	7	8.4	9	9	9	9	11.8	13	
С	cost	56000	24000	28000	12000	0	0	0	0	0	28000	12000	160000
		ļ											21250000
5.2	Repair												
5.2.1	One time repair of the facilities												
	PP facilities which require minor												
5.2.1.1	repair												
а	Number	2.1	0.9	0	0	0	0	0	0	0	0	0	
b	cost for minor repair	357525	153225	0	0	0	0	0	0	0	0	0	
	PP facilities which require major												
5.2.1.2	repair												
а	Number	0	0	0	0	0	0	0	0	0	0	0	
b	cost for major repair	0	0	0	0	0	0	0	0	0	0	0	
	PP facilities which require												
5.2.1.3	reconstruction												

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

E 1	Construction works	2020	2021	2022	2022	2024	2025	2026	2027	2020	2020	2020	Total
5.1	Construction works	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
а	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												
а	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												
	Annual repair of the existing							-		-			
E D 1	facilities												
5.2.1	Dublic places requiring appual												
	Public places requiring annual												
5.2.1.1	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												
	Public places requiring annual												
5221	repair												
3	Number	0	0	3	3	4	1	6	6	6	6	6	
u	cost	0	0	161526.4	161526.4	241220.2	241220.2	220202.2	220202.2	220202.2	220202.2	220202.2	2447407.2
U	cost	0	0	101550.4	101550.4	241229.2	241229.2	526595.2	326393.2	526595.2	526595.2	326393.2	2447497.2
	-												3888411.6
5.3	Operating cost												
5.3.1	PP operating the facilities												
а	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	Number of public places							-		-			
	Number of public places												
5.4.1	requiring DS facilities												
5.4.2	Number of Cleaner training												
а	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												
а	Number	4	4	7	7	8	8	10	10	10	10	10	
h	cost	20000	20000	35000	35000	40000	40000	50000	50000	50000	50000	50000	440000
E 4 4	Accet management training	20000	20000	35000	33000	40000	40000	50000	50000	50000	50000	50000	440000
5.4.4	Asset management training			-	-			10	10	10	10	10	
a	Number	4	4	/	/	8	8	10	10	10	10	10	
b	cost	20000	20000	35000	35000	40000	40000	50000	50000	50000	50000	50000	440000
	Monitoring visits in days of												
5.4.5	experts												
а	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
	Technical support visits in days			0	0								
EAG	of experts												
5.4.0	Number	0	0	1.4	14	10	10	20	20	20	20	20	
a		8	8	14	42000	100000	10	20	20	20	20	20	F20000
b	COST	24000	24000	42000	42000	48000	48000	60000	60000	60000	60000	60000	528000
	cleaning protocal preparation for												
5.4.7	existing facilities												
а	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
	Tools support for existing			-	-								
548	facilities												
5.7.0	Number	л	0	0	0	0	0	0	0	0	0	0	
a		4	0	0	0	0	0	0	0	0	0	0	200000
b	cost	200000	0	0	0	0	0	0	0	0	0	0	200000
	cleaning protocal preparation for												
5.4.9	new facilities												
а	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												
21.1.20	Number	0	2	0	1	0	2	0	٥	0	0	2	
u	cost	0	150000	0	50000	0	100000	0	0	0	0	150000	450000
u D		0	T20000	0	0000	0	100000	0	0	0	0	120000	+30000
WASH IN INSTITUTION

4. ACTI	VITIES FOR PUBLIC PLACES	5 HAVIN	IG GOAL C	DF BASIC L	EVEL OF	WASH SE	RVICES W	THIN MU	NICIPALIT	Y				
4.1	Construction works		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
	Very high priority													
	High priority													
	Medium priority								I					
											•			I
	Number of PP where new water		1											
4.1.1	tank is added												1	
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	
C	Cost	W1	0	0	0	0	0	0	0	0	0	0	0	0
4.1.2	PP where male toilet is needed		0	0	0	0	0.7	0.2	0	0	0	0	0	
a h	cumulative number		0	0	0	0	0.7	0.3	1	1	1	1	1	
c	Number of male toilets		0	0	0	0	0.7	0.3	0	0	0	0	0	
d	cumulative number		0	0	0	0	0.7	1	1	1	1	1	1	
e	Cost	S1	0	0	0	0	210000	90000	0	0	0	0	0	300000
	PP where female toilet is												1	
4.1.3	needed													
a	Number		0	0	0	0	1.4	0.6	0	0	0	0	0	
	Number of female toilets		0	0	0	0	2.4	2	2 0	2 0	2 0	2	2	
d	cumulative number		0	0	0	0	2.1	3	3	3	3	3	3	
e	Cost	S1	0	0	0	0	630000	270000	0	0	0	0	0	900000
	Public places with the toilet with													
	provision for people with limited													l
4.1.4	mobility													
a	Number of PP		0	0	0	0	0	0	0	0	0	0	0	
0	Number of Toilets		0	0	0	0	0	0	0	0	0	0	0	
d	cumulative number		0	0	0	0	0	0	0	0	0	0	0	
e	Cost	S1	0	0	0	0	0	0	0	0	0	0	0	0
	Public places with the toilet with													
	provision for child friendly												1	
4.1.4	structures			_										
a	Number of PP		0	0	0	0	0	0	0	0	0	0	0	
0	Number of Toilets		0	0	0	0	0	0	0	0	0	0	0	0
d	cumulative number		0	0	0	0	0	0	0	0	0	0	0	
e	Cost	S1	0	0	0	0	0	0	0	0	0	0	0	0
	Public places with the toilet with													
4.1.5	HWF													
a	Number of PP		0	0	0	0	0.7	0.3	0	0	0	0	0	
d	cumulative number		0	0	0	0	0.7	1	1	1	1	1	I	
c	facilities added in existing toilet		0	0	0	0	0.7	0.3	0	0	0	0	0	
d	cumulative number		0	0	0	0	0.7	1	1	1	1	1	1	
	Number of handwashing													
	facilities added in new												1	
e	construted toilet		0	0	0	0	0	0	0	0	0	0	0	
t	lotal HWF		0	0	0	0	0.7	0.3	0	0	0	0	0	
h h	Cost	Н1	0	0	0	0	14000	6000	1	0	1	1	1	20000
<u> </u>	Public places where HWF is	1		0		0	1,000	5000	0	0	5	5		20000
4.1.6	made accessible to all													L
a	Number of PP		0	0	0	0	1.4	0.6	0	0	0	0	0	
b	cumulative number		0	0	0	0	1.4	2	2	2	2	2	2	
C	cost	H1	0	0	0	0	0	0	0	0	0	0	0	0
4.1.7	Repair		0	0	0	0	854000	366000	0	0	0	0	0	1220000
4.2.1	One time repair of the facilities	1	<u> </u>										·	
	Number of PP facilities which												i 1	
4.2.1.1	require minor repair													
a	Number		0	0	0	0	0	0	0	0	0	0	0	
b	cost for minor repair		0	0	0	0	0	0	0	0	0	0	0	
4242	Number of PP facilities which													1
4.2.1.2	Number	ł	07	0.5	0	0	0	0	0	0	0	0	0	
h	cost for major repair	1	341600	146400	0	0	0	0	0	0	0	0	0	
	Number of PP facilities which	1		0.00		Ĭ	ľ	Ŭ	Ů	Ŭ	5	5		
4.2.1.3	require reconstruction													L
а	Number		0.7	0.3	0	0	0	0	0	0	0	0	0	
b	cost for reconstruction		765450	328050	0	0	0	0	0	0	0	0	0	

WASH IN INSTITUTION

4. ACTIVITIES FOR PUBLIC PLACES HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

4.1	Construction works		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
	Number of PP with Physically			-			-			-				
4.2.1.4	intact facilities													
	Number		0.6	1.4	2	2	2	2	2	2	2	2	2	
h	Total cost		1107050	474450		0	0	0	0	0	0	0	0	1581500
122	Appual Repair		1107050	474450	0	0	0	0	0	0	0	0	U	1561500
4.2.2	Annual repair of the existing													
1221	facilities													
4.2.2.1	Number		2	2	2	2	2	2	2	2	2	2	2	
a	Number		2	2	2	2	2	2	2	2	2	2	2	
b	cost		55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	55128.4	606412.4
4.2.2.2	Annual repair of new assets													
	Number of public places													
a	requiring annual repair		0	0	0	0	0	0	0	0	0	0	0	
b	cost		0	0	0	0	0	0	27620.8	27620.8	27620.8	27620.8	27620.8	138104
4.2.3	Cost of maintenence		2269228.4	1004028.4	55128.4	55128.4	55128.4	55128.4	82749.2	82749.2	82749.2	82749.2	82749.2	2326016.4
4.3	Operation cost													
4.3.1	PP operating the facilities													
а	Number		2	2	2	2	2	2	2	2	2	2	2	
b	Operating cost		283448	283448	283448	283448	283448	283448	425172	425172	425172	425172	425172	3826548
4,4	Direct Support	1												
	Public places requiring DS													
<u>4</u> 41	facilities													
4.4.2	Number of Cleaner training													
4.4.2	Number		2	2	2	2	2	2	2	2	2	2	2	
d	cost	C 4	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
d	COSL	54	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
	Number of waste to resource													
4.4.3	training													
а	Number		2	2	2	2	2	2	2	2	2	2	2	
b	cost	SO4	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
	Number of asset management													
4.4.4	training													
а	Number		2	2	2	2	2	2	2	2	2	2	2	
b	cost	W4	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
	Monitoring visits in days of													
4.4.5	experts													
a	Number		4	4	4	4	4	4	4	4	4	4	4	
b	cost	S4	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	132000
	Technical support visits in days													
446	of experts													
e	Number		4	4	4	4	4	4	4	4	4	4	4	
u h	cost	S 1	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	122000
U U	cleaning protocal preparation	57	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	132000
4 4 7	for existing facilities													
4.4.7	Number		-					^						
a	cost	C 4	10000	0	0	0	0	0	0	0	0	0	0	10000
D		54	10000	0	0	0	0	0	0	0	0	0	0	10000
	foois support for existing													
4.4.8	facilities													
a	Number		2	0	0	0	0	0	0	0	0	0	0	
b	cost	W4	100000	0	0	0	0	0	0	0	0	0	0	100000
	cleaning protocal preparation													
4.4.9	for new facilities													
а	Number		0	0	0	0	0	0	0	0	0	0	0	
b	cost	W4	0	0	0	0	0	0	0	0	0	0	0	0
4.4.10	Tools support for new facilities													
а	Number	1	0	0	0	0	0	0	0	0	0	0	0	
b	cost	W4	0	0	0	0	0	0	0	0	0	0	0	0
4.4.11	Total of DS	1	164000	54000	54000	54000	54000	54000	54000	54000	54000	54000	54000	704000
	ł		1.150	2.250			2.250	2.250	2.250	2.250	2.250	2.250		
	Total of WASH in Public Places													
45	(Basic)		2716676 4	1341476 4	392576 /	392576 /	1246576 /	758576 /	561921 2	561921 2	561921 2	561921 2	561921 2	8076564 4
4.5	· · · · /	1	_,,	10.147,0.4	332370.4	332370.4	12.00/0.4			551521.2	551521.2	551521.2	552522.2	55, 550 4 .4

S.N.	Particulars	Unit	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	otal for 10 Yea
1	Water Supply													
а	CapEx		0	0	0	0	0	0	0	0	0	0	0	0
b	CapManEx		0	0	0	0	0	0	0	0	0	0	0	0
C	OpEX		0	0	0	0	0	0	0	0	0	0	0	0
d	DS		110000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	210000
e	Total of Water Supply		110000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	210000
2	Sanitation													
а	CapEx		0	0	0	0	840000	360000	0	0	0	0	0	1200000
b	CapManEx		0	0	0	0	0	0	0	0	0	0	0	0
C	OpEX	ĺ	0	0	0	0	0	0	0	0	0	0	0	0
d	DS	ĺ	44000	34000	34000	34000	34000	34000	34000	34000	34000	34000	34000	384000

WASH IN INSTITUTION

4. ACTIVITIES FOR PUBLIC PLACES HAVING GOAL OF BASIC LEVEL OF WASH SERVICES WITHIN MUNICIPALITY

4.1	Construction works	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
e	Total of Sanitation	44000	34000	34000	34000	874000	394000	34000	34000	34000	34000	34000	1584000
	Hygiene												
â	CapEx	0	0	0	0	14000	6000	0	0	0	0	0	20000
k	CapManEx	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
C	I DS	0	0	0	0	0	0	0	0	0	0	0	0
4	Total of Hygiene	0	0	0	0	14000	6000	0	0	0	0	0	20000
4	Solid Waste												
â	CapEx	0	0	0	0	0	0	0	0	0	0	0	0
k	CapManEx	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
C	IDS	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
e	Total of Solid Waste	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
	Total of WASH in HCF (Basic)-												
5	Cost Componentwise												
â	CapEx	0	0	0	0	854000	366000	0	0	0	0	0	1220000
Ł	CapManEx	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
c	IDS	164000	54000	54000	54000	54000	54000	54000	54000	54000	54000	54000	704000
e	Total	164000	54000	54000	54000	908000	420000	54000	54000	54000	54000	54000	1924000
	Total of WASH in HCF (Basic)-												
e	Sectorwise												
â	Water Supply	110000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	210000
k	Sanitation	44000	34000	34000	34000	874000	394000	34000	34000	34000	34000	34000	1584000
(Hygiene	0	0	0	0	14000	6000	0	0	0	0	0	20000
C	Solid waste	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000
e	Total	164000	54000	54000	54000	908000	420000	54000	54000	54000	54000	54000	1924000

OTHER DISRECT SUPPORT

Particulars	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Capacity building in Water safety											
planning for municipality											
(persons)											
Number	15	15	15	15	15	15	15	15	15	15	15
cost	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000
Water Safe community campaign											
Number	1	1	1	1	1	1	1	1	1	1	1
cost	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
Water Safe community											
declaration											
Number	0	0	0	0	0	0	0	0	0	0	1
cost	0	0	0	0	0	0	0	0	0	0	1000000
Total sanitation campaign											
Number	1	1	1	1	1	1	1	1	1	1	1
cost	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000
Total sanitation declaration											
Number	0	0	0	0	0	0	0	0	0	0	1
cost	0	0	0	0	0	0	0	0	0	0	1000000
capacity building in Climate											
change adaptation											
Number	15	15	15	15	15	15	15	15	15	15	15
cost	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000
Mainstreaming Gender equality											
and Social inclusion											
Number	1	1	1	1	1	1	1	1	1	1	1
cost	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
Management of information											
system (WaSH) operation											
(months)											
Number	12	12	12	12	12	12	12	12	12	12	12
cost	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000
Management of information											
system (WaSH) and wash plan											
update											
Number	1	1	1	1	1	1	1	1	1	1	1
cost	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000
WaSH contingency plan											
preparation /update/Stockpiling											
Number	1	1	1	1	1	1	1	1	1	1	1
cost	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
Environmental cleaning activities											
Number	12	12	12	12	12	12	12	12	12	12	12
cost	600000	600000	600000	600000	600000	600000	600000	600000	600000	600000	600000
cleaner (months)											
Months	12	12	12	12	12	12	12	12	12	12	12
cost	120000	120000	120000	120000	120000	120000	120000	120000	120000	120000	120000
Service center establishment											
Number	1	0	0	0	0	0	0	0	0	0	0
cost	500000	0	0	0	0	0	0	0	0	0	0
Service center operation					2		5	5		5	•
Number	1	1	1	1	1	1	1	1	1	1	1
cost	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000
Total cost	4020000	3520000	3520000	3520000	3520000	3520000	3520000	3520000	3520000	3520000	5520000

Appendix B List of Priority Projects

Appendix C

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

Appendix D Thematic Maps