

**शान्तिनगर गाउँपालिका**

दाङ

**खानेपानी,सरसफाई तथा स्वच्छता )WaSH) योजना २०२०-२०३०**

**) जुन, २०२२)**

**२३/०६/२०२२**

**प्राक्कथन**

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# **वास योजनाको परिचय**

## १.१. परिचय

खानेपानी, सरसफाइ तथा स्वच्छता (खासस्व) आम मानिसहरुको आधारभूत आवश्यकता हो र यसलाई नेपालको संविधान २०७२ को धारा ३५ (४) ले मौलिक अधिकारको रुपमा व्याख्या गरेको छ । संविधानको यस प्रावधानले सवैलाई सुरक्षित खानेपानी तथा सरसफाइको पहुँच हुनुपर्ने निश्चितता प्रदान गरेको छ । सोही अनुरुप नेपाल सरकारले जुनसुकै समय, जो सुकैलाई र जहाँसुकै पनि प्राप्त हुने सुरक्षित, पर्याप्त, सुलभ, स्वीकार्य र गच्छे अनुसारको खासस्व सेवाको माध्यमबाट सार्वजनिक स्वास्थ र जीवनस्तर सुधार गर्ने प्रमुख लक्ष्य राखेको छ । यो लक्ष्य प्राप्तीमा योगदान गर्न नेपाल सरकारले खासस्व क्षेत्रगत विकास योजना (Sector Development Plan, 2016-2030) पनि तयार गरेको छ । यसै अनुरुप स्थानिय तहहरुमा पनि आ-आफ्नो क्षेत्रमा स्थानिय स्तरको खासस्व योजना तर्जुमा गर्न थालिएको छ ।

सोही सन्दर्भमा शान्तिनगर गाउँपालिका, दाङले आफ्नो पालिका क्षेत्रभित्रको सम्पूर्ण खासस्व अवस्थाको तथ्यांकहरु संकलन गरि सो को लेखाजोखा सहित सन् २०३० सम्ममा रास्ट्रले लक्षित गरेको खासस्व लक्ष्य पुरा गर्न के कस्ता आयोजना, क्रियाकलाप र गतिविधिहरु आवश्यक पर्छन् सो को पहिचान सहित यो वास योजना तयार गरेको छ । यसमा शान्तिनगर गाउँपालिका का जनताको स्वास्थ्य तथा जीवनस्तर सुधारको लागि सुरक्षित, पर्याप्त, पहुँचयोग्य, स्वीकार्य, र सस्तो खानेपानी, सरसफाइ र स्वच्छता सेवाहरू - कुनै पनि समय, सबै जनालाई र जहिले पनि उपलब्ध गराउने परिकल्पना गरिएको छ’ ।

खानेपानी तथा सरसफाइ सेवाहरू शान्तिनगर गाउँपालिका को प्राथमिकताको क्षेत्रमा परेको छ । यस वास योजनामार्फत दिगो विकास लक्ष्य (एसडीजी) र खासस्व क्षेत्रगत विकास योजना (एसडीपी) मा राखिएका प्रावधान र व्यवस्था अनुरुप नै शान्तिनगर गाउँपालिका ले पनि सामूहिक सरोकारवाला दृष्टिकोण अनुसार आफ्ना क्रियाकलापहरु अघि बढाउने सोच बनाएको छ । यसै वमोजिम शान्तिनगर गाउँपालिका का प्रत्येक व्यक्तिले सन् २०३० सम्म दिगो किसिमले व्यवस्थित गरिएका खानेपानी स्रोतहरूबाट दिगो, सुरक्षित खानेपानी, सरसफाइ र स्वच्छता सेवाहरू प्राप्त गर्नेछन्’ भन्ने निश्चितता यस योजनाले प्रदान गरेको छ ।

थपमा, यस योजनाले पालिकालाई वास क्षेत्रमा अझ प्रभावकारि समन्वय गर्न र विकास साझेदारहरू र सरोकारवालाहरूलाई सुस्पष्ट खानेपानी, सरसफाइ तथा स्वच्छता (वास) नीति तयार पार्न र पालिकाको सामूहिक वास लक्ष्य हासिल गर्न तथा प्रगतिको लेखाजोखा गर्दै गन्तव्य पुरा गर्ने यात्रामा अघि बढ्न सक्षम बनाउँदछ ।

शान्तिनगर गाउँपालिका को वास योजनाभित्र स्थानीयस्तरको योजना तर्जुमा, लगानीको समन्वय र दृष्टिकोण (Vision) कार्यान्वयनका लागि मार्गनिर्देशन, खानेपानी र सरसफाइ सेवा प्रवाहको लागि नीतिगत उद्देश्यहरू समावेश गरिएको छ । यो योजनामा पालिकाको दीर्घकालीन (२०२०-२०३०) वास प्राथमिकताहरूका साथै एसडीपी र एसडीजीमा समावेश भए अनुसार राष्ट्रिय र अन्तर्राष्ट्रिय वास प्राथमिकताहरू प्रतिबिम्बित भएका छन् । यस वास योजनाको प्रमुख विशेषताहरु निम्नानुसार रहेका छन्:

* प्रत्यक्ष स्रोतहरूको निर्धारण: यो प्रक्रियामा तत्कालीन, मध्यकालीन र दीर्घकालीन अवधिमा वित्तीय आवश्यकताहरूको विभिन्न परिदृश्यहरूको लेखाजोखा समावेश गरिएको छ । यी परिदृश्यहरूले विभिन्न निकायहरूलाई कहाँ कार्यक्रमहरू कार्यान्वयन गर्ने भन्ने प्राथमिकता निर्धारण गर्न मद्दत गर्दछ र दोहोरोपनालाई हटाइ सीमित स्रोतहरूबाट कसरि अधिकतम प्रगति हासिल गर्ने भन्ने कुराको निश्चितता प्रदान गर्दछ ।
* सेवा स्तर: यसले पालिका भित्र मौजुदा सेवाका स्तरहरू, विशेष गरी समग्र वासको सुधारिएको सेवास्तरमा पहुँच कति प्रतिशत जनसंख्याको छ साथै सुरक्षित खानेपानीमा तथा सरसफाइ सेवामा पहुँच नपुगेको जनसंख्याको प्रतिशत कति छ सो पनि दर्शाउँछ ।
* उत्तरदायित्व र सुशासनमा वृद्धि: यस योजनाले वास क्षेत्रमा समग्र पालिकाको प्रगतिको लेखाजोखालाई अनुगमन गर्न र रिपोर्टिङ गर्न सजिलो बनाउँदछ ।
* पालिका योजना तर्जुमा: यस वास योजनाले पालिकाको सम्पूर्ण विकास योजना तर्जुमा प्रक्रियालाई अझ प्रभावकारि बनाउँछ ।

संक्षेपमा यस वास योजनाले शान्तिनगर गाउँपालिकाको समग्र वास क्षेत्रमा नीति र कार्यक्रमगत कार्यान्वयनको लागि स्पष्ट रूपरेखा र लक्षित गन्तव्य सहितको मार्गदर्शन प्रदान गर्दछ ।

## १.२. उद्देश्यहरू

शान्तिनगर गाउँपालिकाको यो खासस्व योजना तयार पार्नुको प्रमुख उद्देश्य स्थानीय पालिका क्षेत्रमा खानेपानी, सरसफाइ तथा स्वच्छताको मौजुदा स्थिति पत्ता लगाइ सो बाट बंचीत समुदाय तथा क्षेत्रको लागि वास (खासस्व) सेवाको सुनिश्चितता र सेवामा स्तरीकरण प्रदान गर्नु रहेको छ । शान्तिनगर गाउँपालिकामा विद्ध्यमान स्रोतहरुको औचित्यपूर्ण तथा समतामूलक वितरण र समस्याको दिगो समाधान सहितको यो योजना निर्मान नै यसको प्रमुख प्रतिफल हो ।

यस वास (खासस्व) योजनाको विशिष्ट उद्देश्यहरु निम्न प्रकार रहेका छन् ।

1. पालिका भित्रका खानेपानीका विद्दयमान स्रोतहरु तथा मौजुदा खानेपानी तथा सरसफाइ सम्वन्धि संरचना/ सुविधाहरुको लगत समकलन गरी तथ्यांकको आधाररेखा (baseline) तयार गरी अभिलेखन गर्ने ।
2. पालिका क्षेत्रभित्रका सेवा नपुगेका स्थान र पहुँच बाहिरका समुदायमा खानेपानी, सरसफाइ तथा स्वच्छता सेवाको पहिचान र सेवा प्रवाहको सुनिश्चितता सहित अल्पकालिन, मध्यकालिन र दीर्घकालीन रणनीतिक योजना तयार पार्ने ।
3. खानेपानी, सरसफाइ तथा स्वच्छतासंग अन्तर्सम्वन्धित विषयवस्तुहरु, जस्तै लैङ्गिक समानता र सामाजिक समावेसिता (Gender Equality and Social Inclusion), जलवायु परिवर्तन अनुकुलन (Climate Change Adaptation), विपद जोखिम व्यवस्थापन (Disaster Risk Refuction) आदीलाई महत्व दिँदै स्रोत परिचालन र प्रवर्द्धन योजना तयार पार्ने ।
4. पालिका क्षेत्रभित्रका वास सेवा विस्तार तथा सेवा स्तरोन्नति सहित निश्चित समयावधिमा दिगो विकास लक्ष्यले तोकेका क्षेत्रगत सूचकहरु पुरा गर्न प्रतिवद्दता सहितको रणनीतिक योजना तयार पार्ने।
5. वास (खासस्व) योजनासंग अन्य विषयगत योजनाहरुलाई एकिकृत गर्नको निम्ति पालिकाको संस्थागत सुदृढिकरण कार्य योजना सहित सहजीकरण गर्ने ।
6. पालिकाको खानेपानी, सरसफाइ तथा स्वच्छता क्षेत्रको वार्षिक योजना तथा वजेट निर्माण गर्न सहजीकरण गर्ने ।
7. पालिकाको खानेपानी, सरसफाइ तथा स्वच्छता क्षेत्रको व्यवस्थापन सूचना प्रणाली (MIS) लाई एकरुपता प्रदान गर्ने ।

माथिका उद्देश्यहरु परिपूर्ती गर्न तर्जुमा गरिएको यो वास (खासस्व) योजना नगारपालिकाका जनप्रतिनीधि, कार्यकारी निकाय तथा प्राविधिक, स्थानीय समुदाय र विषयविज्ञहरु सहित स्थानिय आवश्यकता प्रतिविम्वित हुने गरि समतामूलक र सहभागितात्मक विधिद्वारा आयोजनाहरुको प्राथमिकिकारण गरि शान्तिनगर गाउँपालिका कार्यपालिकाका द्वारा प्रमाणिकरण गरिएको छ ।

## १.३. औचित्य

यो वास योजनालाई तलका बुँदाहरूको आधारमा शान्तिनगर गाउँपालिकाको नीतिगत प्रतिवेदनको रूपमा लिन सकिन्छ ।

* ***सन् २०३० को अन्तसम्म*** पालिकाको ***खानेपानी, सरसफाइ तथा स्वच्छता क्षेत्रमा लक्ष्य सहितको मार्गदर्शन योजना:***यसले खासगरी शान्तिनगर गाउँपालिकाको वास क्षेत्रको बारेमा विस्तृत र सपष्ट दृष्टिकोण सहित मुख्य समस्याहरूको विश्लेषण र बृहत् खानेपानी, सरसफाइ र स्वच्छता क्षेत्रका तय गरिएका उद्देश्यहरूको आधारमा नागरिकहरूलाई सेवा प्रदान गर्न पालिकाको समग्र वास व्यवस्थापनमा सुधार गर्नेछ । यसले सबैका लागि खानेपानी र सरसफाइ लIfप्राप्त गर्न पालिकालाई आवश्यक लगानी निर्धारण गर्न सहयोग गर्ने छ । साथै सन् २०३० सम्म वास सेवालाई सबैको पहुँचमा पुर्‍याउँन पालिकाले जुटाउन र व्यवस्थापन गर्न सक्ने स्रोतहरु र लगानी निश्चित गर्न सहयोग पुर्‍याउने छ ।
* ***पैरवीको लागि सहयोग:*** यो वास योजनाले पालिकालाई आन्तरिक र बाह्य सहयोगको लागि पैरवी गर्न र यसको औचित्य पुष्टि गर्न तथा आफ्नो पक्ष बलियो बनाउन सहयोग पुर्‍याउने छ । यसको आधारमा पालिकाले महत्वपूर्ण र प्राथमिकता प्राप्त आयोजनाहरूको आयोजना प्रस्ताव तयार पारि सो को औचित्य पुष्टि गरि लगानी बढाउनको लागि अवसर प्रदान गर्नेछ ।
* ***क्षेत्रगत व्यवस्थापन:***शान्तिनगर गाउँपालिकाको यो वास योजना समग्र उद्देश्य र सूचकहरूको आधारमा तयार गरिएको छ र यो पालिका भित्रको वासको क्षेत्रगत व्यवस्थापन र अनुगमनको लागि एउटा महत्वपूर्ण आधार हुनेछ ।
* ***क्षेत्रगत समन्वय र सहकार्य:*** *यो* वास योजना पालिका भित्रका सवै वास सरोकारवालाहरु र अन्य मुख्य क्षेत्रगत योजना तर्जुमा समूहसंगको छलफल र सहकार्यबाट तयार गरिएको हो । त्यसकारण यसले क्षेत्रगत समन्वय र सहकार्यलाई प्रभावकारी तथा कुशल सहजीकरण र सबल गराउन मुख्य भूमिका निभाउने अपेक्षा गरिएको छ । यसले पालिका भित्रका मुख्य सरोकारवालाहरू (गैर सरकारी संस्था, निजी क्षेत्र, समुदायमा आधारित संस्था आदिको) पहिचान गर्न सहयोग गर्नेछ जसले गर्दा पालिकालाई वास सेवा सुधारमा सहयोग पुग्ने छ ।

## १.४. विषयगत क्षेत्र (Scope)

यो वास योजना निम्नलिखित विषयगत क्षेत्रहरूमा केन्द्रित रहेको छ:

* खानेपानी र खानेपानी गुणस्तर - यस योजनाले सन् २०३० सम्म शान्तिनगर गाउँपालिकाको सबै घरधुरिमा दिगो आधारभूत खानेपानी सेवाहरूको पहुँच पुर्‍याउन सहयोग गर्दछ । यसले खानेपानी र खानेपानी गुणस्तर सेवा प्रवाहको ढाँचा, लागत उठतीको लागि वित्तीय संयन्त्र र उद्देश्य तथा निर्धारित लक्ष्यहरू प्राप्तिको लागि रणनीतिक कार्यहरू पनि परिभाषित गरेको छ ।
* सरसफाइ तथा स्वच्छता - यसले सरसफाइ तथा स्वच्छताको क्षेत्रमा सन् २०३० सम्ममा शान्तिनगर गाउँपालिकाको भरपर्दो वातावरणीय सेवाहरूमा पहुँच वृद्धि र सुधार गर्ने उद्देश्य राख्दछ । यसले सरसफाइ तथा स्वच्छता सेवा प्रवाहको ढाँचा, लागत उठतीको लागि वित्तीय संयन्त्र र उद्देश्य तथा निर्धारित लक्ष्यहरू प्राप्तिको लागि रणनीतिक कार्यहरू पनि परिभाषित गरेको छ ।
* विद्यालय, स्वास्थ्य संस्था र सार्वजनिक स्थानहरू - यसले शान्तिनगर गाउँपालिका भित्रको सबै शैक्षिक संस्था, स्वास्थ्य संस्थाका साथै बजार तथा अन्य सार्वजनिक स्थलहरुमा उन्नत सरसफाइ सेवा र आधारभूत स्वच्छता सेवा प्राप्तिमा सहयोग पुर्‍याउँछ ।
* ठोस फोहोर - यसले शान्तिनगर गाउँपालिका भित्र सन् २०३० सम्म ठोस फोहोरको व्यवस्थापनमा सुधार गर्न सहयोग पुर्याउँछ ।
* क्षमता अभिवृद्धि - वासको क्षेत्रमा पालिकाको क्षमता अभिवृद्धि गरि प्रभावकारी रूपमा योजना कार्यान्वयन, अनुगमन र मूल्याङ्कनको लागि उपभोक्ता समिति र पालिकाको भूमिका सबल बनाउने तथा सो का निम्ति आवश्यक तालिम, अभिमुखीकरण र क्षमता अभिवृद्धिका निम्ति अन्य स्रोतहरुको पहिचान गरि सो जुटाउन र व्यवस्थापन गर्न यस वास योजनाले सहयोग पुर्‍याउँछ ।
* समतामूलक वितरण र समावेशीता - वास सेवा प्रवाहमा बिध्यमान असमानतालाई न्यूनिकरण गरि पालिका क्षेत्र भित्रका सेवा विमुख जनताहरुमा कसरी सेवा प्रवाहको समतामूलक वितरणको सुनिश्चितता प्रदान गर्ने भन्ने बारे यस वास योजनाले व्याख्या गर्दछ ।

## १.५. वास योजना तर्जुमा बिधि र प्रक्रिया

यो वास (खासस्व) योजना ऋङ्खलाबद्ध कृयाकलापहरुमा आधारित प्रकृयाहरुलाई अवलम्वन गरि चरणबद्ध योजना तर्जुमा बिधिहरु प्रयोग गरि तयार गरिएको हो ।

यो प्रकृयाको सुरुवात शान्तिनगर गाउँपालिका ले आफ्नो पालिका क्षेत्रको वास (खासस्व) योजना तर्जुमा गर्ने सोच र निर्णय संगसंगै भयो । योजना तर्जुमा प्रक्रियामा तथ्यांक संकलनका लागि प्रयोग गरिएको प्रविधि मोवाइलमा आधारित एनवास (NWASH) एपको प्रविणता पूर्वक प्रयोग गर्न आवश्यक तालिम तथा अन्य प्राविधिक र वित्तिय सहयोग खानेपानी तथा ढल व्यवस्थापन विभागले पुर्यायो । पालिका तथा समुदायहरुलाई सहभागितामूलक तवरले सादन स्रोतहरुको लेखाजोखा तथा योजना प्रकृयामा सहजीकरण तथा टेवा पुर्याउनको लागि योजना तर्जुमा प्रक्रियामा संलग्न बिज्ञहरुको भूमिका रह्यो। यो योजना प्रक्रियाका सवै चरणहरु शान्तिनगर गाउँपालिकाकै समन्वय र संलग्नतामा सम्पन्न भएका हुन् । यो योजनाको स्वामित्व र कार्यान्वयनका लागि पालिकाको प्रतिबद्दताको सुनिश्चितता भइसके पछि सो का लागि आवश्यक भौतिक, वित्तिय र मानविय स्रोत साधनको परिचालन पनि पालिकाबाट भयो ।

वास योजनाको तयारीमा पालिकाका राजनीतिक प्रतिनिधिहरू, गाउँपालिका अध्यक्ष् , उपाध्यक्ष, प्रमुख प्रशासकीय अधिकृत, गाउँ कार्यपालिकाका सदस्यहरु / सरोकारवाला तथा पालिकाका वास कर्मचारीहरु, योजना एकाइका कर्मचारीहरू आदिको संलग्नता रहेको थियो । पालिकाभित्र वासका सबै मुख्य सरोकारवालाहरूलाई यस योजना प्रक्रियामा स्थान दिइएको छ । प्राबिधिक र सामाजिक तथा संस्थागत सूचना र तथ्यांकहरु संकलन सहभागितामूलक बिधिहरु (Participatory Approach) प्रयोग गरि गरिएको थियो । नेपाल सरकार, खानेपानी मन्त्रालय, खानेपानी तथा ढल व्यवस्थापन विभागद्वारा तयार गरिएको NWASH मोबाइल एप्स विधि अवलम्वन गरी सूचना संकलन गरियो । शान्तिनगर गाउँपालिकाको यो वास योजना स्थानिय सरकार संचालन ऐन, २०७४ मा व्यवस्था गरिएको योजना तर्जुमा प्रक्रिया लाई अवलम्वन गर्दै राष्ट्रिय योजना तर्जुमा नीति र प्रक्रियाहरूसंग समेत मिल्ने गरि तयार गरिएको हो ।

यो प्रक्रियामा मुख्य तीन चरणहरू अनुसरण गरिएको थियो । यी चरणहरू मोटामोटी रूपमा व्याख्या गरिएका छन् । वास योजना तयारी प्रक्रियालाई “वास योजना तर्जुमा मार्गदर्शन” अनुरुप नै व्याख्या गरिएको छ ।

### **१.५.१. खासस्व योजनाको ढाँचा, सर्वेक्षण औजार र आवश्यक जनशक्ती व्यवस्थापन**

शान्तिनगर गाउँपालिकाले नेपाल सरकार, खानेपानी तथा ढल व्यवस्थापन विभागद्वारा प्रस्तावित ढाँचा अनुरुप नै यो खासस्व योजनाको तयारी गरेको हो । सो ढाँचामा प्रस्तावित विषयवस्तु तयारीका लागि फिल्ड सर्वेक्षण को रूजु सूची र प्रश्नावलीहरुका अलावा नेपाल सरकार, खानेपानी तथा ढल व्यवस्थापन विभागद्वारा तयार गरिएको NWASH मोबाइल एप्स विधि अवलम्वन गर्ने गरी सूचना संकलन विधि तय गरिएको थियो ।

यस पश्चात खानेपानी आयोजना, विद्ध्यालय र स्वास्थ संस्था, घरधुरी एवं समुदाय स्तरको वास सम्वन्धि विस्तृत सूचना संकलनका लागि पालिकासंगको समन्वयमा प्राविधिक ज्ञान एवं खानेपानी, सरसफाइ र स्वच्छता क्षेत्रमा अनुभव हासिल गरेका फिल्डमा सर्वेक्षणका लागि खटिने गणक छनोट गरी मोबाइल एप्सबाट NWASH तथ्यांक संकलन सम्वन्धि तीन दिनको तालिम संचालन गरिएको थियो । उक्त तीन दिनका तालिम पश्चात गणकहरुलाई उपरोक्त क्षेत्रका सूचनाहरु संकलनका लागि परिचालन गरिएको थियो ।

### **१.५.२. मौजुदा वास सेवा तथा संरचनाहरुको तथ्यांक संकलन,लेखाजोखा र मस्यौदा**

तथ्यांक संकलनका लागि तपसिलका कामहरु गरिएको थियो ।

|  |  |
| --- | --- |
| अवयवहरू | स्याम्पलहरू |
| खानेपानी प्रणालीहरू | सबै |
| खानेपानी उपभोक्ता तथा सरसफाइ समिति | सबै |
| ट्युवबेलहरू | 10% |
| घरायसी सरसफाइ | 10% |
| सरसफाइ सुविधाहरू (FSM, SWM, Sewerage with WWTP) | सबै |
| विद्यालयहरूमा वास सुविधाहरू | सबै |
| स्वास्थ्य संस्थाहरूमा वास सुविधाहरू | सबै |
| सार्वजनिक स्थलहरूमा वास सुविधाहरू | सबै |

* पालिकामा उपलव्ध सन्दर्भ सामग्रीहरु जस्तै गाउँपालिकको बस्तुगत विवरण, पालिकाको website र पालिकामा विगतमा विभिन्न सरकारी तथा गैरसरकारी संघसंस्थाद्वारा संकलन गरेको सरसफाइ र स्वच्छता सम्वन्धि तथ्यांक र प्रगति प्रतिवेदन अध्ययन गरिएको थियो ।
* खानेपानी तथा ढल व्यवस्थापन विभाग अन्तर्गत राष्ट्रिय सूचना व्यवस्थापन आयोजना (NMIP) द्वारा तयार पारिएको देशभरिको वास खानेपानि आयोजनाहरुको सूचिलाई सुन्दर बजार पालिकामा पनि मौजुदा खानेपानि आयोजनाहरुको सूचना तथा तथ्यांक संकलन गर्न प्रयोग गरियो ।
* पालिका क्षेत्रभरिका शत प्रतिशत खानेपानी र सरसफाइसंग सम्वन्धित विद्ध्यमान भौतिक संरचनाहरुको सवै प्राथमिक तथ्यांकहरु GIS मा आधारित वेब NWASH http://nwash.mows.gov.np/dashboard र सम्बन्धित Application (अनुसूची १) को उपयोग गरिएको थियो  ।
* सवै संचालित खानेपानी आयोजनाहरुको दिगोपना सम्वन्धि तथ्यांक तथा सूचनाहरु पनि NWASH मोबाइल एप्सकै माध्यमबाट संकलन र लेखाजोखा गरियो ।
* घरपरिवार तहको खानेपानी, सरसफाइ तथा स्वच्छताको वर्तमान अवस्थाको सूचनाहरु संकलन गर्न १० प्रतिशतको अन्तरालमा ९० प्रतिशत Confidence level हुने गरि नमुना संकलन (Random Sampling Method) विधिवाट सूचनाहरु संकलन गरियो ।
* शत प्रतिशत विद्ध्यालयहरु, स्वास्थ संस्थाहरु तथा सार्वजनिक स्थलहरुमा पुगि खानेपानी तथा सरसफाइ सम्वन्धि मौजुदा अवस्था NWASH मोबाइल एप्सको माध्यमबाट र भावि योजनाहरु सम्वन्धि सूचना पनि सोहि एप्स प्रयोग गरि प्राथमिक स्रोतकै माध्यबाट संकलन गरियो ।
* समुदायको ठोस तथा तरल फोहोर व्यवस्थापन, मानव दिसाजन्य लेदो व्यवस्थापन गरि स्रोतको पुनःप्रयोग सम्वन्धि सूचनाहरु NWASH मोबाइल एप्स र समुदाय तहमा छलफल तथा अवलोकन गरि संकलन कार्य गरियो ।
* खानेपानीको पहुँचबाट वन्चित भएका समुदायको खानेपानीको सम्भावित स्रोतहरु र तिनको वर्तमान अवस्था (क्षमता, गुणस्तर) र भविष्यमा स्तरोन्नति गर्न सकिने अवस्थाको समेत आंकलन गरियो ।
* अन्य विकास साझेदारहरुको खानेपानी, सरसफाइ तथा स्वच्छता कार्यक्रमहरुको विवरणहरु संकलन गरियो ।

यि सवै सुचना तथा तथ्यांकहरुको संकलनले पालिकामा वास सेवाहरूको प्रावधानको मौजुदा अवस्थालाई स्पष्ट देखायो र यसको लेखाजोखा पछि पालिकाको समग्र वासको अवस्थामा सन् २०३० सम्ममा लक्षित उपलव्धि हासिल गर्न के कति र कहाँ नयाँ आयोजनाहरु थप गर्नु पर्दछ र के कस्ता स्रोतहरुको व्यवस्था गर्नुपर्दछ भन्ने खाका तयार भयो । यसका लागि पालिकाको वर्तमान वास अवस्थाको स्पस्ट जानकारी सहित वर्तमान अवस्था र २०३० सम्मको परिदृश्य विचको ग्याप विश्लेषण गरिएको थियो  र वास कभरेज र सेवा स्तर सुधारको लागि के/के कुराहरू आवश्यकता छ पहिचान गरिएको थियो ।

सरोकारवालाहरूको लागि एउटा Visioning कार्यशाला आयोजना गरिएको थियो । यो कार्याशाला वास योजना तर्जुमा कार्यशालाको रुपमा आयोजना गरिएको थियो ।  जसमा पालिका स्थानीय सरकार, निजी क्षेत्र, नागरिक समाज, वास संस्था लगायतका व्यक्तिहरू सहभागी थिए । सो कार्यशाला वासको अवस्था विश्लेषण, पालिका स्तरमा वास सेवाहरूको वितरण, व्यवस्थापन र सहयोगको वातावरणलाई बुझ्नको लागि आयोजित गरिएको थियो । छलफलले वास योजनाको लागि मौजुदा वास सेवा संरचनाको तथ्याङ्क र सन्दर्भ विश्लेषण गरी वास योजनाको लागि आधार तयार गर्‍यो । यस कार्यशालाले वर्तमान वास सुशासन, वित्तीय ग्याप पहिचानको स्थिति, यी मुद्दाहरूसँग सम्बन्धित चुनौतिहरू र प्रमुख निष्कर्षहरूको सारांश प्रस्तुत गर्‍यो । यस कार्यशालामा वास सेवा प्रवाह, सञ्चालन तथा सेवा प्रवाहका मुद्दाहरू र मुख्य अवसर, सफलताका कारकहरू र चुनौतीहरूको बारेमा पनि छलफल गरिएको थियो ।

राष्ट्रिय योजनामा ​​वास औजारलाई मूल-प्रवाहको औजार बनाउन, आधारभूत जानकारीको रूपमा प्रोफाइलको सम्भाव्य प्रयोग गर्न र विकास नीति र कार्यक्रमहरूमा आधारभूत जानकारीको रूपमा यी सुचनाहरु प्रयोग गर्नको लागि पनि यो कार्यशाला आयोजना गरिएको थियो । यो कार्यशालाले पूर्ण वास कभरेज र सेवा स्तर सुधारको लागि आवश्यकता, भिजन, परिभाषित परिणाम, रणनीति, कार्यान्वयन व्यवस्था र कोष संयन्त्रको स्थापना गर्‍यो ।

मोबाइल एप्स, समुहगत छलफल, रुजु सूचिको आधारमा संकलन गरिएका सूचना तथा तथ्यांकहरुलाइ NWASH MIS को सहयोगमा प्रशोधन तथा विश्लेषण गरियो । तत्पश्चात निर्धारित लक्ष्य हासिल गर्न हालको विद्ध्यमान अवस्था र पुग्नु पर्ने स्थान विचको अन्तरको चर्चा गर्दै स्पष्ट नीति, कार्यक्रम, बजेट र साझेदारहरुका वीचको सहकार्यको योजना सहितको नेपाल सरकार, खानेपानी तथा ढल व्यवस्थापन विभागबाट सिफारिस गरिएको ढाँचामा सन् २०२०-२०३० सम्मको लागि वास (खानेपानी, सरसफाइ तथा स्वच्छता) योजनाको मस्यौदा प्रतिवेदन तयार गर्यो ।

यो प्रक्रियाले निम्न चरणहरू अनुसरण गरेको थियो:

1. पालिकाको आवश्यकता प्राथमिकीकरण गर्ने र २०२०-२०३० को लागि वित्तीय आवश्यकता निर्धारण गर्ने ।
2. निम्न आधारमा तिनीहरूको क्षमता लेखाजोखा गर्ने अ) महसुल र शुल्क आ) स्व-लगानी इ) कर ई) हस्तान्तरण (Transfer) ।
3. यो समयावधिको लागि वित्तीय अपुग अनुमानित गर्ने र व्यापार, शेयर, इक्विटी र बोण्डसद्वारा अपुग लगानी पूर्ति गर्ने तरिकाहरू पत्ता लगाउने ।

### **१.५.३. योजना प्रमाणीकरण कार्यशाला**

यो कार्यशालाको उद्देश्य “शान्तिनगर गाउँपालिकाको मस्यौदा खानेपानी, सरसफाइ तथा स्वच्छता योजना (२०२०-२०३०)” लाई प्रमाणीकरण गर्नु थियो । कार्यशालाले योजनामा समावेश गरिएका सूचना र तथ्याङ्कको प्रमाणीकरण र समीक्षा गरेको थियो । विशेषगरी, कार्यशाला निम्न मुख्य क्षेत्रहरूमा केन्द्रित थियो ।

* प्रत्येक अध्यायको सामाग्री, तथ्याङ्कीय सूचक, रणनीतिक खाकाको सूचना र विश्लेषणात्मक पाठको सन्दर्भमा;
* आगामी बाटो र कार्ययोजना; यसमा योजनाको कार्यान्वयन चरणहरु, अनुगमन संयन्त्र, प्रोफाइल अद्यावधिक गर्ने समयावधि, आवश्यक फर्म्याटहरु र यो योजनालाई राष्ट्रिय तथ्याङ्कको अंशको रूपमा कसरी व्यवस्थापन, संग्रहण र सुरक्षण गर्न सकिन्छ आदि ।
* प्रस्तावित खानेपानी, सरसफाइ तथा स्वच्छता योजनाका दूरदृष्टी, परिलक्ष्य , लक्ष्य, रणनीति, अन्य विकास साझेदारहरुको संलग्नता, पालिकाको खासस्व कार्यक्रमहरुको बजेट, जलवायु परिवर्तनका असर र अनुकुलन योजना, विपद व्यवस्थापनका योजना, संस्थागत क्षमता छलफलका अलावा प्राप्त सूचना र तथ्यांकहरुको पुष्टीकरण;

## **१.६.** योजना **तर्जुमाको लागि वास सूचकहरू**

यस वास योजनाले ‘Joint Monitoring Programme (JMP)’  द्वारा दिगो विकास लक्ष्यहरूको लागि खानेपानी तथा सरसफाईमा अनुगमन स्तरलाई बढाउन र सरल बनाउन विकास गरेको ‘सेवा लिस्नो (Ladder)’ को आधारमा पालिका भित्रको वास सेवाको वर्गिकरण गरेको छ । यसले स्थापित स्रोतको वर्गीकरण मात्रै गर्दैन, दिगो विकास अनुगमनलाई निरन्तरता पनि प्रदान गर्दछ । यसै अनुरुप वास अन्तर्गत निम्न सेवाहरुलाई निम्नानुसारका सूचकका आधारमा परिभाषा सहित बर्गिकरण गरिएको छ ।

### **१.६.१. खानेपानी**

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| सेवा स्तर | परिभाषा |
| सुरक्षित व्यवस्थापन गरिएको खानेपानी | सुधारिएको स्रोतबाट घर आँगनमै चाहिएको समयमा उपलव्ध; दिसाजन्य जीवाणु र रासायनिक प्रदूषण रहितको खानेपानीको सुविधाहरू |
| आधारभूत स्तरको खानेपानी | सुधारिएको स्रोतबाट उपलब्ध; घर आँगनदेखि धारासम्म जान आउन र पालो पर्खन समेत गरी ३० मिनेटको दूरीमा उपलब्ध खानेपानीको सुविधाहरू |
| सीमित स्तरको खानेपानी | सुधारिएको स्रोतबाट उपलब्ध; घर आँगनबाट धारासम्म जान आउन र पालो पर्खन समेत गरी ३० मिनेटभन्दा बढीको दूरीमा उपलब्ध खानेपानीको सुविधाहरू |
| सुधार नभएको खानेपानी | असुरक्षित इनार वा मूल (स्प्रिङ) बाट उपलब्ध खानेपानीको सुविधाहरू |
| खानेपानी सेवा नभएको | खोला, बाँध, ताल, पोखरी नदी, नहर वा सिँचाइ नहरबाट सिधा खानेपानी सङ्कलन गरिएको सुविधाहरू |

### **१.६.२. सरसफाइ**

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| सेवा स्तर | परिभाषा |
| सुरक्षित व्यवस्थापन सहितको सरसफाइ | एक घर एक चर्पीको अवधारणामा आधारित; दिसाको स्थलगत वा अफ-साइट ढुवानी गरी सुरक्षित रूपमा व्यवस्थापन गरिएको सरसफाइ सुविधाहरूको प्रयोग |
| आधारभूत सरसफाइ | एक घर एक चर्पीको अवधारणामा दिसाको सुरक्षित रूपमा व्यवस्थापन गरिएको सरसफाइ सुविधाहरू |
| सीमित सरसफाइ | दुई वा दुईभन्दा बढी घरधुरीले प्रयोग गरी दिसाको सुरक्षित व्यवस्थापन गरिएको सरसफाइ सुविधाहरू |
| सुधार नभएको सरसफाइ | स्ल्याब, प्लेटफर्म नभएको खाल्डे चर्पी, तैरिएको, बाल्टिन चर्पीको सुविधाहरू |
| खुला दिसायुक्त | खेत, बारी/जमिन, जङ्गल, झाडी, पानीमा, समुद्री तटमा दिसा विसर्जन |

### **१.६.३. स्वच्छता**

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| --- | --- |
| सेवा स्तर | परिभाषा |
| आधारभूत स्वच्छता | परिसरमा साबुन पानी सहितको हात धुने सुविधा भएको |
| सीमित स्वच्छता | परिसरमा साबुन पानी बिनाको हात धुने सुविधा भएको |
| स्वच्छता  सुविधा नभएको | परिसरमा हात धुने सुविधा नभएको |

### **१.६.४. विद्यालयमा वास सुविधाहरू**

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| --- | --- | --- | --- |
| सेवा स्तर | खानेपानी | सरसफाइ | स्वच्छता |
| उन्नत | चाहेको अवस्थामा उपलव्ध, सबैको पहुँचमा रहेको, खानेपानी गुणस्तर परीक्षणको आधारमा दिसाजन्य जीवाणु रहित र रासायनिक प्रदूषण रहित खानेपानीको उपलब्धतालाई समावेश गर्न सकिने (राष्ट्रिय स्तरमा परिभाषित गरिने) | सबैको लागि पर्याप्त सरसफाइका सुविधाहरूको उपलब्धता, सफाइको निरीक्षण भएको, महिनावारी स्वच्छता व्यवस्थापन उपयुक्त सुविधाहरूको उपलब्धता समावेश गर्न सकिने (राष्ट्रिय स्तरमा परिभाषित गरिने) | सबैका लागि अत्यावश्यक अवस्थामा हात धुने सुविधाहरूको उपलब्धता, महिनावारी स्वच्छताको शिक्षा र साधनहरू वितरण भएको (राष्ट्रिय स्तरमा परिभाषित गरिने) |
| आधारभूत | विद्यालयमा सुधारिएको स्रोतबाट खानेपानीको उपलब्ध भएको | विद्यालयमा लैङ्गिक-मैत्री र प्रयोग गर्न सकिने अवस्थाको सुधारिएको सुविधाहरू भएको | साबुन पानी सहितको हात धुने सुविधाहरू भएको |
| सीमित | सुधारिएको स्रोत (पाइपबाट खानेपानी, संरक्षित कुवा/मूल/ स्प्रिङ, वर्षात् को पानी, बोतलको पानी); तर सर्वेक्षणको समयमा पानीको उपलब्धता नभएको | सुधारिएको सुविधाहरू (फ्लस/पोअर, स्ल्याब सहितको खाल्डे र कम्पोस्टिङ चर्पी); तर लैङ्गिक-मैत्री नभएको वा प्रयोग गर्ने अवस्थामा नरहेको | पानी भएको तर साबुन नभएको हात धुने सुविधाहरू भएको |
| सेवा नभएको | खानेपानी नभएको वा सुधार नभएको स्रोत (संरक्षण नगरिएको कुवा/मूल/ स्प्रिङ, सतहको पानी ट्याङ्करबाट ल्याएको) | शौचालय नभएको वा असुरक्षित सुविधाहरू (खाल्डे चर्पी, स्ल्याब वा प्लेटफर्म नभएको चर्पीहरू, तैरिएको चर्पी, बाल्टिन चर्पी) | हात धुने सुविधाहरू नभएको विद्यालय वा पानी सहितको हात धुने सुविधा नभएको |

### **१.६.५. स्वास्थ्य संस्थामा वास सुविधाहरू**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| सेवा स्तर | खानेपानी | सरसफाइ | स्वच्छता | स्वास्थ्य संस्थामा फोहोर व्यवस्थापन | वातावरणीय सफाइ |
| उन्नत | राष्ट्रिय स्तरमा परिभाषित गरिने | राष्ट्रिय स्तरमा परिभाषित गरिने | राष्ट्रिय स्तरमा परिभाषित गरिने | राष्ट्रिय स्तरमा परिभाषित गरिने | राष्ट्रिय स्तरमा परिभाषित गरिने |
| आधारभूत | सुधारिएको स्रोतबाट घर आँगनमा खानेपानीको उपलब्धता | प्रयोग गर्न योग्य सुधारिएको सरसफाइ सुविधाहरू र कम्तीमा एउटा चर्पी कर्मचारीलाई छुट्टाइएको; कम्तीमा एउटा लैङ्गिक-मैत्री महिनावारी स्वच्छता व्यवस्थापनको लागि छुट्टाइएको र कम्तीमा एउटा चर्पी अपाङ्ग-मैत्री भएको | प्रयोग गर्न योग्य हात धुने (पानी र साबुन/वा र अल्कोहलमा आधारित हात सफा गर्ने वस्तु) सुविधा संस्थामा भएको र ५ मिटरको दूरीभित्र चर्पीको सुविधा भएको | कम्तीमा तीन गोटा फोहोर फाल्ने भाँडोमा फोहोर छुट्टाइएको र धारिलो र सङ्क्रामक फोहोर प्रशोधित वा सुरक्षित व्यवस्थापन गरिएको | सरसफाइको आधारभूत प्रोटोकल भएको र सरसफाइ गर्ने जिम्मेवारी पाएका कर्मचारीले तालिम प्राप्त गरेको |
| सीमित | सुधारिएको स्रोतबाट घर आँगनदेखि ५०० मिटरको दूरीमा खानेपानीको उपलब्धता तर आधारभूत स्तरको आवश्यकताहरू पुरा नभएको | कम्तीमा एउटा सुधारिएको सरसफाइ सुविधा भएको, तर अधारभूत सेवाको सबै मापदण्ड पुरा नभएको | उपचार स्थानमा वा चर्पीमा प्रयोग गर्न सकिने अवस्थाको हात धुने सुविधाहरूको उपलब्ध भएको वा दुबै मध्ये एक भएको | सीमित छुट्टाउने र वा धारिलो र सङ्क्रामक फोहोरको विसर्जन वा प्रशोधन गर्ने, तर आधारभूत स्तरको सेवाको मापदण्ड पुरा नभएको | सफाइ प्रोटोकल भएको र वा कम्तीमा केही कर्मचारीले सरसफाइ सम्बन्धी तालिम प्राप्त गरेको |
| सेवा नभएको | खानेपानीको असुरक्षित स्रोत जस्तै इनार, कुवा वा खोला वा सतहको पानी; वा सुधारिएको स्रोत घर आँगनबाट ५०० मिटरको दूरीको धारा वा त्यो धारामा पानीको सुविधा नभएको | चर्पीका सुविधाहरू असुरक्षित (स्ल्याब र प्लेटफर्म बिनाको खाल्डे चर्पी, तैरिएको चर्पी, बाल्टिन चर्पीहरू) वा चर्पीको सुविधा नै नभएको | उपचार स्थानमा वा चर्पीमा प्रयोग गर्न हुने अवस्थामा हात धुने सुविधाहरू नभएको | छुट्टै फोहोर फाल्ने भाँडो र वा धारिलो र सङ्क्रामक फोहोरको सुरक्षित विसर्जन/ प्रशोधन गर्ने सुविधा नभएको | सफाइ प्रोटोकल नभएको र कर्मचारीहरूले सफाइ तालिम प्राप्त नगरेको |

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## १.७. वास योजना तर्जुमा औजार को रुपमा एनवास (NWASH Mobile Apps)

शान्तिनगर गाउँपालिकाले वास योजना तर्जुमा औजार को रुपमा प्रयोग गरेको एनवास (NWASH Mobile Apps) वेबमा आधारित योजना तर्जुमा औजार हो । यसले पालिका स्तरमा पूर्ण रूपमा वास कभरेज प्राप्त गर्न आवश्यक योजना र लागत तयार गर्दछ । यो औजार प्रयोगको लागि (http://nwash.mows.gov.np/dashboard) मा उपलब्ध छ । यसले सन् २०२०-२०३० सम्मको निम्ति प्रस्ताबित आयोजना र कार्यक्रमहरुको विस्तृत लागत र मात्राको स्पस्ट प्रस्तुति समेत प्रदान गर्दछ । यो औजार प्रयोग गर्न तलका शर्तहरू पुरा गर्नु पर्नेछ ।

1. खानेपानी मन्त्रालयको अधिकार प्राप्त (UserName र Password) व्यक्तिले यो औजारको प्रयोग गर्न सक्नेछन् ।
2. मौजुदा वास सेवा तथा संरचनाहरुको तथ्यांक संकलन, लेखाजोखा र मस्यौदा १.५.२अनुसार गर्नुपर्दछ ।
3. भिजनिङ कार्यशाला (Visioning Workshop) तथा रणनीतिक योजना तर्जुमा कार्यशाला सञ्चालन गर्न यो औजारलाई राम्रोसँग बुझेको, सहजीकरण सीप भएको सहजकर्ता को आवश्यक पर्दछ ।

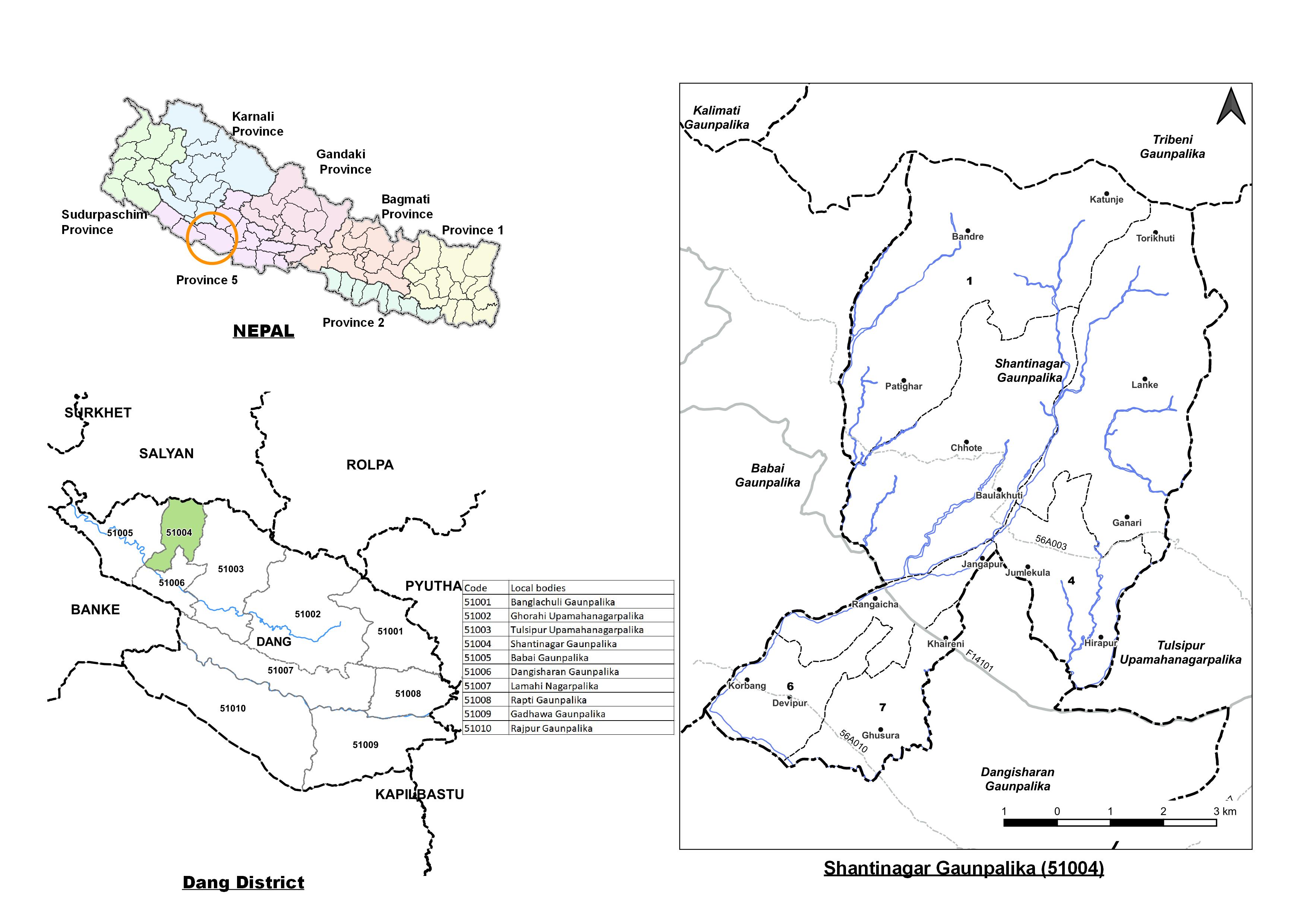
# **शान्तिनगर गाउँपालिका**

## २.१. भौगोलिक अवस्थीति र बनौट

शान्तिनगर गाउँपालिका लुम्बिनी प्रदेश, दाङ जिल्लामा अवस्थित छ । सन् २०२१ को जनगणना सर्वेक्षण अनुसार शान्तिनगर गाउँपालिकामा कुल घरधुरी ५९९७ तथा पुरुष १५६६३ र महिला १५१२६ गरि कुल जनसंख्या ३०७८९ रहेको छ । यस पालिकाको क्षेत्रफल ११६.०२ बर्ग कि.मीरहेको छ ।

तालिका 2‑**1**: पालिका विवरण

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| **क्र. सं.** | **परामिति** | **विवरण** |
| १ | गाउँपालिकाको नाम | शान्तिनगर गाउँपालिका |
| २ | कोड सङ्ख्या | ५१००४ |
| ३ | स्थान/ठेगाना | दाङ, लुम्बिनी प्रदेश |
| ४ | गाउँपालिकाको जम्मा जनसङ्ख्या | ३०७८९ |
| ५ | गाउँपालिकामा जम्मा घरधुरी | ५९९७ |
| ६ | गाउँपालिकामा पाइप सञ्जालको खानेपानी सुविधाबाट लाभान्वित जनसङ्ख्या | ४२७२२ |
| ७ | नगरपालिकामा पाइप सञ्जालको खानेपानी सुविधाबाट लाभान्वित घरधुरी | ७९७४ |
| ८ | खानेपानी सुविधाको पहुँच (जनसङ्ख्या %) | १३८.७६ |
| ९ | खानेपानी सुविधा पहुँचको घरधुरी (घरधुरी %) | १३२.९७ |
| १० | चर्पीको पहुँच पुगेको घरधुरी | ८००२ |
| ११ | सरसफाइ सुविधाको पहुँच (घरधुरी %) | १०० |
| १२ | २०२०-२०३० को लागि जम्मा वास लागत | १११४९१०२४२ |



चित्र 2‑: पालिकाको स्थान मानचित्र

## २.२. भू-उपयोग तथा वातावरण

शान्तिनगर गाउँपालिकाको ५७.६७ वर्ग किमि भू-भाग वन क्षेत्रले ओगटेको छ । यस पालिकामा माटोको बनवट, खेतियोग्य जमीन, बस्तीयोग्य क्षेत्र आदिको विस्तृत अध्ययनको आधालमा नगरवासीहरुको आर्थिक हैसियत बृद्दी गर्न र वातावरणमा प्रतिकूल असर पर्न नदिन के कस्ता उत्पादन प्रणाली तथा नीतिहरु अवलम्वन गर्न सकिन्छ भन्ने विषयमा विस्तृत अध्यन गरी योजना निर्माण पश्चात कार्यान्वयन गर्नुपर्ने देखिन्छ। प्राकृतिक स्रोतका हिसावले सम्पन्न शान्तिनगर गाउँपालिका जलस्रोतका दृष्टीले पनि सम्पन्न मानिन्छ्। पालिकाको मौसमी अवस्था राम्रो छ । औसत तापक्रम २१० सिन्टिग्रेड र वार्षिक वर्षा ०.२ मिलि लिटरदेखि ४७१.२ मिलि लिटर हुने गरेको छ ।

## २.३. प्रशासनिक एकाइ

यस पालिकामा हाल ७ वटा वडा कायम रहेका छन् । हालको वडामा समावेस साविकका गाविस तथा वडाहरुको विवरण देहयको तालिकामा प्रस्तुत गरिएको छ ।

तालिका 2‑: पालिकाको वडा विभाजन

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| --- | --- | --- |
| **वडा नं.** | **गाउँपालिकामा समावेश गरिएका पुराना गाविस र नगरपालिका** | **पुराना वडा नं.** |
| १ | बाघमारे | १ ,७-९ |
| २ | बाघमारे | २-६ |
| ३ | शान्तिनगर | ३-७ |
| ४ | शान्तिनगर | १,२, ८,९ |
| ५ | धनौरी | ६,८,९ |
| ६ | धनौरी | १,२,५ |
| ७ | धनौरी | ३,४,७ |

## २.४. जनसंख्या र जनसाङ्खिक विशेषताहरू

### **२.४.१. जात जाति र अन्य जनसाङ्खिक विवरण**

शान्तिनगर गाउँपालिकामा बिभिन्न बस्तीहरू रहेका छन् । धेरैजसो वडाका बस्तीहरू छरिएर रहेका छन् । वडा नं. १ खिलतपुर र २ को बाघमारे, ३ र ४ को शान्तिनगर,चिराघाट र धनौरीका बस्तीहरू बाक्लो (बजार) रहेका छन् ।

सन् २०२१ को जनगणना अनुसार शान्तिनगर गाउँपालिकाको जनसङ्ख्या ३०७८९ छ । यो जनसंख्या नेपालको कुल जनसङ्ख्याको ०.१% हुन आउँछ । नगरपालिकाको जनघनत्व २१७.१९ प्रति वर्ग किलोमिटर रहेको छ । सन् २०२० को प्रक्षेपित जनसङ्ख्या २९५४० हुन आउने र सन् २०३० मा यो जनसङ्ख्यामा वृद्धि भएर ३५२४० पुग्ने अनुमान गरिएको छ । नगरपालिकाको औसत घरधुरी सङ्ख्या ४.७३ रहेको छ । नगरपालिकामा महिला र पुरुषको जनसङ्ख्या प्रतिशत क्रमश ५३.९९%, ४६.०१% रहेको छ । नगरपालिकामा युवाहरुको जनसङ्ख्या ३४.९१% छ । वडा अनुसारको जनसङ्ख्या वितरण तल तालिकामा दिइएको छ ।

उमेरगत हिसावले शान्तिनगर गाउँपालिकामा पाँच वर्ष मुनिको जनसङ्ख्या २५५८ , ६-१६ वर्ष उमेरको जनसङ्ख्या ६७१०, १७-६० वर्ष उमेको जनसङ्ख्या १३९५५ र ६० वर्षभन्दा माथि उमेरको जनसङ्ख्या १९८० रहेको छ । एकल महिला (अविवाहित र विधवा) को जनसङ्ख्या .......... र अपाङ्गता (महिला र पुरुष) को जनसङ्ख्या ३५८ रहेको देखिन्छ । तलको तालिकामा वडागत रूपमा घरधुरी, महिला तथा पुरुष जनसङ्ख्या दिइएको छ । \*\*\*User Input

तालिका 2‑: वडागत रूपमा घरधुरी र जनसङ्ख्या

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **वडा नं** | **२०११ जनगणना अनुसार** | | | | | **घरधुरी सर्वेक्षण बाट** | | | | |
| **घरधुरी** | **जनसङ्ख्या** | | | **औसत घरधुरी** | **घरधुरी** | **जनसङ्ख्या** | | | **औसत घरधुरी** |
| **पुरुष** | **महिला** | **जम्मा** | **पुरुष** | **महिला** | **जम्मा** |
| १ | ६५६ | १४५४ | १६६३ | ३११७ | ४.७५ | ७७४ | १९४२ | १८७१ | ३८१३ | ४.९३ |
| २ | ९३९ | २२२४ | २४४६ | ४६७० | ४.९७ | ११३९ | २८८२ | २७८० | ५६६२ | ४.९७ |
| ३ | ९९२ | १९५१ | २३८३ | ४३३४ | ४.३७ | ७४४ | १९६७ | १८८६ | ३८५३ | ५.१८ |
| ४ | ८०८ | १५८४ | २०६५ | ३६४९ | ४.५२ | ८९८ | २२४८ | २२५० | ४४९८ | ५.०१ |
| ५ | ५५२ | १३०३ | १४८३ | २७८६ | ५.०५ | ७२२ | १९९१ | १८२९ | ३८२० | ५.२९ |
| ६ | ६४५ | १४३९ | १७०२ | ३१४१ | ४.८७ | ७८५ | २१७९ | २१०३ | ४२८२ | ५.४५ |
| ७ | ७३६ | १६४० | १८६६ | ३५०६ | ४.७६ | ९३५ | २४५४ | २४०७ | ४८६१ | ५.२ |
| जम्मा | ५३२८ | ११५९५ | १३६०८ | २५२०३ | ४.७३ | ५९९७ | १५६६३ | १५१२६ | ३०७८९ | ५.१३ |
|  |  |  |  |  |  |  |  |  |  |  |

माथि तालिकामा प्रस्तुत भएअनुसारको वडागत जनसङ्ख्या वितरणलाई आधार मान्दा हाल पालिकाको कुल जनसंख्या ३०७८९ पुगेको देखिन्छ ।

यस नगरपालिकमा विभिन्न धर्मका जनसङ्ख्या रहेका छन् । जस मध्य हिन्दू - 96.8%, बौद्ध धर्म - 1.36%, मुस्लिम - 0.78%, क्रीस्चियन - 0.98%, बहि - 0%, अपरिभाषित - 0.08% रहेका छन् ।

## [२.५. जनसङ्ख्याको गतिशिलता र बसाइ सराइको स्थिति](#_Toc55575866)

शान्तिनगर गाउँपालिकामा ................... सम्म दर्ता भएको व्यक्तिगत घटनाको आधारमा पालिका भित्र हालसम्म कुल............................. जन्मदर्ता,...................... मृत्यु दर्ता, .................. विवाह दर्ता र बसाइ सराइको घटना भएको देखिन्छ । बसाइ सराइको सन्दर्भमा.................... देखि ............... सम्म ............... घरपरिवार बसाईसराई गरी अन्यत्र गएको र.................. घरपरिवार बसाईसराई गरी आएको पाईन्छ । जनगणना ........... अनुसार पालिकाको जनसंख्या बृद्दि दर ......... रहेको र ......... मा...........................द्वारा गरिएको अध्ययन अनुसार यस पालिकाको बसाई सराइका स्थिति .................... रहेको देखिन्छ । \*\*\*User Input

## २.६. भौतिक पूर्वाधारको अवस्था

यस पालिका क्षेत्र भौतिक पूर्वाधारको अवस्थाको आधारमा समृद्ध देखिन्छ । पालिका क्षेत्र भित्र पक्कि सडक ४३ कि.मि. रहेको छ । २०६८ मा गरिएको सर्वेक्षण अनुसार पालिकामा विद्ध्युतको पहुँचको हकमा उर्जाको रुपमा जलविद्ध्युत प्रयोग गर्ने घरपरिवार २७२२ अर्थात ५१.०९ प्रतिशत रहेको देखिन्छ ।

यस पालिका क्षेत्रमा रहेका सरकारीतर्फका शैक्षिक संस्थाहरु २८ वटा र ५ नीजि शैक्षिक संस्थाहरु रहेका छन् । स्वास्थ संस्थाहरुको हकमा पालिका क्षेत्र भित्र ८ अस्पताल, स्वास्थ केन्द्र, निजि नर्सिङ होम रहेका छन् ।

## [२.७. आर्थिक अवस्था, गतिविधि र पेशा](#_Toc55575945)

शान्तिनगर गाउँपालिकाभित्रका खिलतपुर,बाघमारे,चिराघाट,खैरेनी बजारहरु आँफैमा दाङ जिल्लाको प्रमुख व्यापारिक केन्द्रहरु हुन् । कृषी,पशु एवम् कच्चा पदार्थको सुलभ उपलव्धता, पालिकाको सवैजसो वडा तथा बस्तीहरुमा सडक, बिजुली, पानी लगायतका आधारभूत पूर्वाधारको विकास तथा उद्ध्योग स्थापनाका लागि पर्याप्त समथार जमीन यस पालिकामा रहेको हुँदा पालिकामा कृषी,पशु, बन लगायतका उद्ध्योगका साथै शैक्षिक पर्यटन, घरबास (Home-Stay) तथा साहसिक पर्यटन समेतको विकासको प्रचुर सम्भावना रहेको छ ।

खाद्ध्यान्न, दलहन, तेलहन, सिट्रस (अमिलो जातका फलफूल) को उत्पादन, गाई, भैँसी, भेडा, बाख्रा जस्ता पशुजन्य उत्पादन, बेसीका उर्वरशिल भूमी र सिंचित क्षेत्रको विस्तार, वैदेशिक रोजगारी र विप्रेषण, बैंक तथा वित्तिय क्षेत्र र सहकारीको विस्तार, मन्दीर क्षेत्रको विकास र विस्तारले पर्यटन क्षेत्रमा थप टेवा पुग्न गइ आर्थिक उपार्जनमा सहयोग पुग्ने देखिन्छ । साथै बस्तीबस्तीमा स्थानिय बजारको विस्तारबाट यहाँका बासिन्दाहरुको आर्थिक गतिविधि बढिरहेको देखिन्छ ।

यस पालिकाको आर्थिक तथा सामाजिक विकासमा यहाँका वित्तिय तथा सहकारी संस्थाहरुको पनि भूमिका महत्वपूर्ण रहेको छ । सहकारी संस्थाहरुले स्थानिय स्तरको वचतलाइ पालिका वाहिर जानबाट रोकी स्थानिय क्षेत्रमा विभिन्न आयमूलक कार्यमा लगानी गरिरहेको छ । यस पालिकामा २२ लघुवित्त तथा ऋण सहकारी संस्था र १ वाणिज्य बैंकहरुले आर्थिक तथा बैंकिङ गतिविधिहरु संचालन गरि रहेका छन् ।

सन् २०२१ को जनगणना मुताविकको शान्तिनगर गाउँपालिकामा रहेका जम्मा ५९९७ घरधुरी मध्य ............घरधुरी कृषि/पशुपालन, ............ घरधुरी व्यापार, ............ घरधुरी जागिर, ........... घरधुरी वैदेशिक रोजगारीमा रहेका छन् । \*\*\*User Input

# वास अवस्थाको विश्लेषण

यस खण्डले पालिकामा वासको मौजुदा अवस्था र चुनौतीहरूको विस्तृत लेखाजोखा गर्दछ । यसले विषयगत क्षेत्रहरू: खानेपानी सेवा, सरसफाइ तथा स्वच्छता, सामुदायिक सरसफाइ सेवा, विद्यालयमा वास सुविधा र स्वास्थ्य संस्थाको बर्तमान स्थिति स्पष्ट देखाउँछ र लक्षित अवस्था तथा बर्तमान अवस्था विचको अन्तर (gap) पनि स्पष्ट देखाउँछ । यसबाट वर्तमान अवस्थाको वास सुशासन, वित्तीय व्यवस्था र अन्तर (gap) पहिचान, यी सवालसँग सम्बन्धित चुनौतीहरू र निष्कर्षको सारांश प्राप्त हुन्छ ।

यस खण्डमा शान्तिनगर गाउँपालिकाको मुख्य खानेपानी प्रविधिहरू, JMP (Joint Monitoring Programme) को क्षेत्रगत परिभाषामा आधारित शान्तिनगर गाउँपालिकाको खानेपानी सेवाको कभरेज र

विश्लेषण प्रस्तुत गरिएको छ ।

## ३.१. खानेपानीका प्राथमिक स्रोतहरु

शान्तिनगर गाउँपालिकाको वास (खानेपानी, सरसफाइ तथा स्वच्छता) योजना निर्माणका क्रममा गरिएको सर्वेक्षण अनुसार पालिकाभित्र पाइप प्रणालीको खानेपानी सेवाले ७९% ओगटेको छ । पालिकामा पाइप प्रणालीको खानेपानी सेवा अन्तर्गत ०% सुरक्षित खानेपानीको सेवा र ७८% आधारभूत स्तरको खानेपानी सेवा पुगेको देखिन्छ । त्यसै गरि ट्युवबेल प्रणालीले जम्मा खानेपानी सेवाको २१% ओगटेको छ । ट्युवबेल प्रणालीको खानेपानी सेवा अन्तर्गत चाहिँ सुरक्षित खानेपानी सेवा ०% र २१% आधारभूत स्तरको खानेपानी सेवा पुगेको देखिन्छ ।

कुल ९९% जनसङ्ख्यामा खानेपानीको पहुँच पुगेको छ भने १% जनसङ्ख्यामा खानेपानीको पहुँच पुगेको छैन र बाँकी सबै जनसङ्ख्या सीमित तथा असुरक्षित खानेपानी सेवा लिएका भित्र पर्दछन् ।

तालिका 3‑: मौजुदा वास प्रणालीको अवस्था

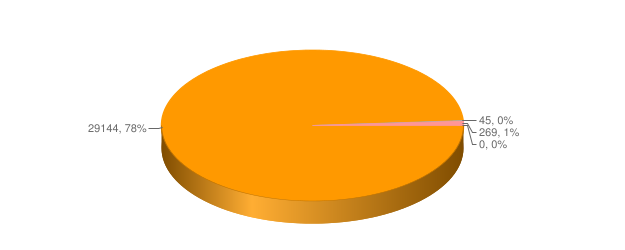
|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **क्र. सं.** | **सेवाका प्रकारहरू** | **प्रणालीको सङ्ख्या** | **लाभान्वित जनसङ्ख्या** | **यो के हो?** |
| १ | पाइप सञ्जालको खानेपानी | १२ | २१३६१ | कम्तीमा एउटा सङ्कलन इनटेक सहितको पाइप खानेपानी प्रणाली, कम्तीमा एउटा धाराको पाइप सञ्जाल खानेपानी प्रणाली |
| २ | ट्युवबेलहरू | १४८४ | ७८४९ | सार्वजनिक त निजी प्रयोगको लागि स्यालो ट्युवबेल |
| ३ | मानव मलमुत्रजन्य फोहोर | ० | ० | मानव मलमुत्रजन्य फोहोर व्यवस्थापन प्रणाली |
| ४ | ठोस फोहोर व्यवस्थापन | ० | ० | सामुदायिक ठोस फोहोर व्यवस्थापन प्रणाली |
| ५ | फोहोरपानी प्रशोधन प्रणाली | ० | ० | ढल सञ्जाल सहितको फोहोरपानी प्रशोधन प्रणाली |

## ३.२. मौजुदा वास प्रणालीको अवस्था

### **३.२.१. पालिकाको मौजुदा वास प्रणालीको अवस्था अध्ययन गर्दा पालिका भित्र निम्न खानेपानी, सरसफाइ तथा स्वच्छता प्रणालीहरू रहेको देखिन्छ ।**

पालिकामा मौजुदा सन्चालित, अर्द्ध सन्चालित वा आँशिक सन्चालित खानेपानी आयोजनाहरु वडागत रुपमा हेर्दा खानेपानी सुविधाबाट लाभान्वित घरधुरी मध्य ७९% घरधुरीले पाइप प्रणालीबाट खानेपानी सेवा प्राप्त गरेको देखिन्छ भने २१% घरधुरीहरुले अन्य स्रोतबाट खानेपानी सेवा प्राप्त गरेको देखिन्छ । यसको विस्तृत विवरण तलको चित्र अनुसार रहेको छ ।

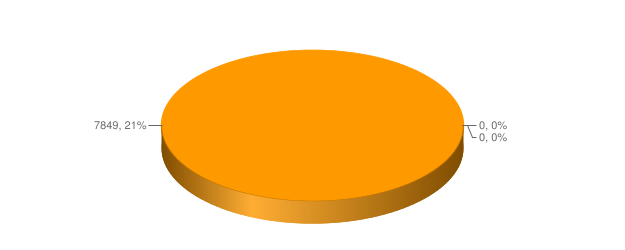
खानेपानी सेवा



 सुरक्षित व्यवस्थापन गरिएको सेवा  आधारभूत सेवाहरू  सीमित सेवाहरू र सुधार नभएको सेवाहरू  सेवा नपुगेको

चित्र 3‑1: खानेपानी सेवा

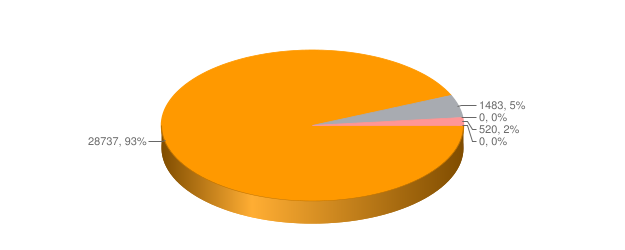
ट्युवबेल



 सुरक्षित व्यवस्थापन गरिएको सेवा  आधारभूत सेवाहरू  सीमित सेवाहरू

चित्र 3‑2: ट्युवबेल

सरसफाइ घरधुरी



 सुरक्षित व्यवस्थापन गरिएको सेवा  आधारभूत सेवाहरू  सीमित सेवाहरू  सुधार नभएको सेवाहरू  सेवा नपुगेको

चित्र 3‑3: सरसफाइ घरधुरी

### **३.२.२. घरायसी स्तरमा पहुँच र सेवा स्तर**

घरायसी स्तरमा खानेपानी सेवाको पहुँच र कभरेजको अवस्था माथिको चित्रमा प्रस्तुत गरिएको छ । त्यसमध्ये सुरक्षित सरसफाइको सेवा र आधारभूत सरसफाइको सेवा ०% र ९३% जनसङ्ख्याले प्राप्त गरेको देखिन्छ ।

### **३.२.३. मानव मलमुत्र-जन्य फोहोर व्यवस्थापन:**

हालसम्म गाउँपालिकामा यो सेवा र सुबिधाको उपलब्धता नरहेको देखिन्छ।

### **३.२.४. ढल सहितको फोहोरपानी प्रशोधन केन्द्र:**

ढल सहितको फोहोरपानी प्रशोधन केन्द्रको सञ्जाल सेवा पनि हालसम्म यो गाउँपालिकामा उपलब्ध रहेको छैन।

### **३.२.५. ठोस फोहोर व्यवस्थापन:**

हालसम्म गाउँपालिकामा ठोस फोहोर व्यवस्थापन सेवा र सुबिधाको उपलब्धता नरहेको देखिन्छ।

तालिका 3‑: घरायसी स्तरमा पहुँच र सेवा स्तर

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **खानेपानी** | | **ट्युवबेल** | | **सरसफाइ घरधुरी** | | **FSM** | | **ढल सहितको फोहोरपानी प्रशोधन केन्द्र** | | **ठोस फोहोर व्यवस्थापन** | |
| **क्र.सं.** | **लाभान्वित जनसङ्ख्या** | **जनस.** | **%** | **जनस.** | **%** | **जनस.** | **%** | **जनस.** | **%** | **जनस.** | **%** | **जनस.** | **%** |
| १ | सुरक्षित व्यवस्थापन गरिएको सेवा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | आधारभूत सेवाहरू | २९१४४ | ७८ | ७८४९ | २१ | २८७३७ | ९३ | ० | ० | ० | ० | ० | ० |
|  | जम्मा लाभान्वित | २९१४४ | ७८ | ७८४९ | २१ | २८७३७ | ९३ | ० | ० | ० | ० | ० | ० |
| ३ | सीमित सेवाहरू | ४५ | ० | ० | ० | १४८३ | ५ | ० | ० | ० | ० | ० | ० |
| ४ | सुधार नभएको सेवाहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | सेवा नपुगेको | २६९ | १ | ० | ० | ५२० | २ | २९४५८ | १०० | ३०७४० | १०० | २९४५८ | १०० |
| ६ | जम्मा जनसङ्ख्या | २९४५८ | ७९ | ७८४९ | २१ | ३०७४० | १०० | २९४५८ | १०० | ३०७४० | १०० | २९४५८ | १०० |

## **३.३. सरसफाइ र स्वच्छता:**

तलको तालिकाले पालिका भित्रको सरसफाइ र स्वच्छताको सेवा स्तरलाई देखाउँछ । कुल ८५.२७% (५११९/६००३) घरधुरीमा हात धुने सुविधाहरू रहेका छन् । यी सवै घरधुरीहरुमा हात धुने सुविधाको नजिकै साबुन राख्ने व्यवस्था पनि रहेको पाइयो । सर्वेक्षणले पालिका भित्र ११७ घरधुरीमा चर्पी नभएको देखाएको छ तर ती घरहरुमा पनि हात धुने सुविधाहरू निर्माण भएको पाइन्छ ।

तालिका 3‑: सरसफाइ र स्वच्छताको सेवा स्तर

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र.सं.** | **सेवा स्तर** | **घरधुरी** | **जनसङ्ख्या** | **निजी चर्पीको सङ्ख्या** | **हात धुने सुविधा भएका घरधुरीको सङ्ख्या** | **साबुन सहितको हात धुने सुविधा भएका घरधुरीको सङ्ख्या** | **अपाङ्ग-मैत्री चर्पीको सङ्ख्या** | **पानी सहितको चर्पी भएका घरधुरीको सङ्ख्या** |
| १ | सुरक्षित व्यवस्थापन गरिएको | ० | ० | ० | ० | ० | ० | ० |
| २ | आधारभूत | ५५१८ | २८७३७ | ५५१८ | ४७४५ | ४७४९ | १ | ४७४५ |
| ३ | सीमित | ३६९ | १४८३ | ० | ३२६ | ३२६ | ० | ३२६ |
| ४ | सुधार नभएको | ० | ० | ० | ० | ० | ० | ० |
| ५ | चर्पी नभएको | ११६ | ५२० | ० | ४८ | ४८ | ० | ४८ |
| ६ | जम्मा | ६००३ | ३०७४० | ५५१८ | ५११९ | ५१२३ | १ | ५११९ |

## ३.४. संस्थाहरूमा कभरेज र समुच्च सेवा स्तर

पालिका भित्रका संस्थाहरूमा वासको अवस्था, JMP (Joint Monitoring Programme) को वास क्षेत्रगत परिभाषामा आधारित रहि सङ्ख्याको हिसाबले प्रस्तुत गरिएको छ । सेवाको स्तरहरू बर्गिकरण पनि JMP कै सूचकमा आधारित रहि उन्नत, आधारभूत, सीमित र सेवा नभएको भनि गरिएको छ । यसको विस्तृत टिपोट (Name of the Note) http://nwash.mows.gov.np/dashboard मा हेर्न सकिन्छ ।

तालिका 3‑: संस्थाहरूमा कभरेज र सेवा स्तर

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **विद्यालय** | | | | | **स्वास्थ्य संस्था** | | | | | **सार्वजनिक स्थल** | | | | |
| **क्र. सं.** | **वास सेवा** | **उन्नत** | **आधार भूत** | **सीमित** | **नभएको** | **जम्मा** | **उन्नत** | **आधार भूत** | **सीमित** | **नभएको** | **जम्मा** | **उन्नत** | **आधार भूत** | **सीमित** | **नभएको** | **जम्मा** |
| १ | खानेपानी | ० | २७ | ५ | १ | ३३ | ० | ० | ६ | २ | ८ | ० | ० | ० | ० | ० |
| २ | सरसफाइ | ० | २४ | २ | ७ | ३३ | ० | ० | ८ | ० | ८ | ० | ० | ० | ० | ० |
| ३ | स्वच्छता | ० | ० | २५ | ८ | ३३ | ० | ० | ८ | ० | ८ | ० | ० | ० | ० | ० |
| ४ | वातावरणीय सफाइ | ० | ० | ० | ० | ० | ० | १ | १ | ६ | ८ | ० | ० | ० | ० | ० |

## ३.५. विद्यालयमा वास सुविधाहरू

शान्तिनगर गाउँपालिका अन्तर्गत कुल ३३ वटा सामुदायिक तथा तथा निजि विद्यालयहरु संचालनमा छन् । त्यसमध्ये ६ वटा अलग्गै बाल विकास केन्द्र, १५ वटा आधारभूत तहको विद्यालय, १२ वटा माध्यमिक तहको विध्यालय र ० कलेज स्तरका शैक्षिक संस्थाहरु छन् । सवै शैक्षिक संस्थाहरुमा गरि कुल ८८९९ बिध्यार्थीहरु अध्ययनरत छन् । यी सम्पूर्ण विध्यालयहरुमा खानेपानी तथा सरसफाइको सुबिधा को सर्वेक्षण एनवास मोबाइल एप्स बाट गरिएको थियो । सर्वेक्षणबाट प्राप्त तथ्याङ्कहरुको विस्तृत विवरण तलका तालिकाहरुमा उल्लेख गरिएको छ ।

तालिका 3‑5: शैक्षिक संस्थामा सुधारिएको खानेपानी प्रणाली

|  |  |  |  |
| --- | --- | --- | --- |
| **क्र. सं.** | **खानेपानी प्रणाली** | **विद्यालय सङ्ख्या** | **विद्यार्थी सङ्ख्या** |
| १ | सुधारिएको | ३१ | ८७८८ |
| २ | सुधार नभएको | २ | १११ |
| ३ | जम्मा | ३३ | ८८९९ |

तलको तालिकामा खानेपानी, सरसफाइ तथा स्वच्छता सेवाहरूको विभिन्न सेवा स्तरमा विद्यालयको सङ्ख्या र लाभान्वित विद्यार्थीको सङ्ख्या दिइएको छ ।

तालिका 3‑: शैक्षिक संस्थाको सेवा स्तर

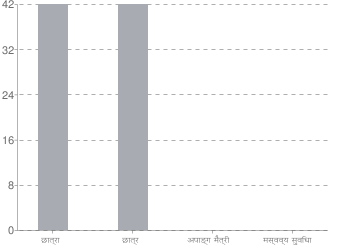
|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **खानेपानी** | | **सरसफाइ** | | **स्वच्छता** | |
| **क्र. सं.** | **सेवा स्तर** | **विद्यालय सङ्ख्या** | **विद्यार्थी सङ्ख्या** | **विद्यालय सङ्ख्या** | **विद्यार्थी सङ्ख्या** | **विद्यालय सङ्ख्या** | **विद्यार्थी सङ्ख्या** |
| १ | सेवा नभएको | १ | ६ | ७ | ११४० | ८ | १५८८ |
| २ | आधारभूत | ५ | १४९४ | २ | १२७ | २५ | ७३११ |
| ३ | सीमित | २७ | ७३९९ | २४ | ७६३२ | ० | ० |
| ४ | उन्नत | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ३३ | ८८९९ | ३३ | ८८९९ | ३३ | ८८९९ |

तलको तालिकाले विद्यालयमा छात्रा र छात्रहरूको लागि चर्पीको सङ्ख्या, अपाङ्ग-मैत्रीका साथै महिनावारी स्वच्छता व्यवस्थापन सुविधाहरू भएको चर्पीहरूको सङ्ख्या समेत देखाउँछ ।

तालिका 3‑: शैक्षिक संस्थाको चर्पीको सेवा स्तर

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  | **चर्पीको सङ्ख्या** | | | |
| **क्र. सं.** | **सेवा स्तर** | **छात्रा** | **छात्र** | **अपाङ्ग-मैत्री** | **मस्वव्य सुविधा** |
| १ | सेवा नभएको | ० | ० | ० | ० |
| २ | आधारभूत | ० | ० | ० | ० |
| ३ | सीमित | ४२ | ४२ | ० | ० |
| ४ | उन्नत | ० | ० | ० | ० |
| ५ | जम्मा | ४२ | ४२ | ० | ० |

शैक्षिक संस्थाका चर्पीको सेवा स्तर



 सेवा नभएको  आधारभूत  सीमित  उन्नत

चित्र 3‑: शैक्षिक संस्थाका चर्पीको सेवा स्तर

शान्तिनगर गाउँपालिका अन्तर्गत रहेका ३३ वाटै बिद्यालयहरुमा शौचालयको सुविधा रहेको पाइन्छ र ती सवै बिद्यालयहरुमा छात्राहरुका लागि छुट्‌टै शौचालयको व्यवस्था रहेको छ ।

## [३.६. स्वास्थ्य संस्थामा वास सुविधाहरू](#_Toc55576004)

पालिका भित्रका स्वास्थ्य संस्थाहरुमा रहेका वास सेवा तथा सुबिधाहरुको लेखाजोखा गर्ने क्रममा ‘उन्नत स्तरको’ वास सेवाको निर्धारित परिभाषा सहित लेखाजोखा गरिएको छैन । त्यसैले ‘आधारभूत सेवा’ स्तरको स्वास्थ्य संस्थाहरूको सङ्ख्यालाई नै उन्नत स्तरको सेवा पनि भएको स्वास्थ्य संस्थामा समावेश गर्न सकिने छ । तलको तालिकाले शान्तिनगर गाउँपालिकाको स्वास्थ्य संस्थाको सङ्ख्या र जनसङ्ख्या (बिरामी र कर्मचारी) को लागि विभिन्न स्तरको सेवा र खानेपानी, सरसफाइ तथा स्वच्छता र ठोस फोहोर व्यवस्थापनको सुविधाहरू देखाउँछ ।

तालिका 3‑: स्वास्थ्य संस्थाको सेवा स्तर

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **खानेपानी** | | **सरसफाइ** | | **स्वच्छता** | | **ठोस फोहोर व्यवस्थापन** | |
| **क्र. सं.** | **सेवा स्तर** | **स्वास्थ्य संस्थाको सङ्ख्या** | **जन सङ्ख्या** | **स्वास्थ्य संस्थाको सङ्ख्या** | **जन सङ्ख्या** | **स्वास्थ्य संस्थाको सङ्ख्या** | **जन सङ्ख्या** | **स्वास्थ्य संस्थाको सङ्ख्या** | **जन सङ्ख्या** |
| १ | सेवा नभएको | २ | ४३ | ० | ० | ० | ० | ३ | ४८ |
| २ | आधारभूत | ६ | २२६ | ८ | २६९ | ८ | २६९ | ० | ० |
| ३ | सीमित | ० | ० | ० | ० | ० | ० | ५ | २२१ |
| ४ | उन्नत | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ८ | २६९ | ८ | २६९ | ८ | २६९ | ८ | २६९ |

पालिका क्षेत्रभित्र भएका ८ वटा स्वास्थ संस्थाहरुमध्ये ० स्वास्थ संस्थाहरुमा सीमित स्तरको खानेपानी सुबिधा उपलब्ध देखिन्छ भने ६ स्वास्थ संस्थामा आधारभूत तहको सुबिधा उपलब्ध छ ।

## ३.६.१ स्वास्थ्य संस्थामा सरसफाइ

यस पालिकामा भएका ८ वटा स्वास्थ संस्थाहरुमा रहेका शौचालयहरुको तथ्याङ्क तलको तालिकामा देखाइएको छ । सवै स्वास्थ संस्थाहरुमा महिला र पुरुषहरुको लागि छुट्टा छुट्टै शौचालायको ब्यबस्था रहेको र सवै गरि ० वटा शौचालयहरु महिलाको लागि महिनावारि स्वच्छता व्यवस्थापन-योग्य रहेको देखिन्छ । त्यसै गरि ० वटा शौचालयहरु अपाङ्ग मैत्री रहेको पाइयो ।

### **३.६.२. स्वास्थ्य संस्थामा ठोस फोहोर व्यवस्थापन**

८ वटा स्वास्थ संस्था मध्ये ७ स्वास्थ संस्थामा ठोस फोहोरको सुरक्षित संकलन गर्न बकेटहरुको लेबलिङसहित व्यवस्था गरिएको छ भने ७ वटा स्वास्थ संस्थामा धारिलो र सङ्क्रामक फोहोर छुट्टयाइ बिसर्जन गर्ने गरिएको छ । १ वटा स्वास्थ संस्थामा महिनावारी स्वच्छता व्यवस्थापनको लागि इन्सिनेरेटर सहितको उपलब्धता रहेको छ भने ६ वटा स्वास्थ संस्थामा सालनाल (प्लेसेन्टा) बिसर्जन गर्ने (फाल्ने) खाल्डोको समेत उपलब्धता देखिन्छ । विस्तृत विवरण तलको तालिकामा उल्लेख गरिएको छ ।

स्वास्थ्य संस्थाहरूमा वातावरणीय सरसफाइ सम्बन्धि अद्ययन गर्दा २ स्वास्थ संस्थाको वातावरणीय सरसफाइको लागि प्रोटोकल भएको र त्यसका निम्ति कर्मचारि परिचालान गरिएको पाइयो ।

तालिका 3‑: स्वास्थ्य संस्थाको अवस्था

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| **क्र. सं.** | **सेवा स्तर** | **सङ्ख्या** |
| स्वास्थ्य संस्थामा खानेपानी सेवा | | |
| १ | पर्याप्त खानेपानी भएका स्वास्थ्य संस्थाको सङ्ख्या | ६ |
| २ | सुरक्षित पानी भएका स्वास्थ्य संस्थाको सङ्ख्या | ७ |
| स्वास्थ्य संस्थामा सरसफाइ | | |
| १ | पुरुषको लागि प्रयोग-योग्य शौचालय | ८ |
| २ | महिलाको लागि प्रयोग-योग्य शौचालय | ११ |
| ३ | महिलाको लागि महिनावारि स्वच्छता व्यवस्थापन-योग्य शौचालय | ० |
| ४ | अपाङ्ग-मैत्री शौचालय | ० |
| स्वास्थ्य संस्थामा स्वच्छता | | |
| १ | साबुन सहितको हात धुने सुविधा भएका स्वास्थ्य संस्था | ८ |
| २ | अल्कोहलमा आधारित हात सफा गर्ने सुविधा भएका स्वास्थ्य संस्था | २ |
| ३ | प्रयोग-योग्य हात धुने सुविधा भएका स्वास्थ्य संस्था | ८ |
| स्वास्थ्य संस्थामा ठोस फोहोर व्यवस्थापन | | |
| १ | फोहोर फल्ने भाँडो | ७ |
| २ | धारिलो र सङ्क्रामक फोहोर छुट्टाइएको र विसर्जन गरेको | ७ |
| ३ | महिनावारी स्वच्छता व्यवस्थापनको लागि इन्सिनेरेटर सहितको उपलब्धता | १ |
| ४ | खतरनाक फोहोरको लागि इन्सिनेरेटर सहितको उपलब्धता | १ |
| ५ | प्लेसेन्टा फाल्ने खाल्डोको उपलब्धता | ६ |
| स्वास्थ्य संस्थाहरूमा वातावरणीय सरसफाइ | | |
| १ | वातावरणीय सरसफाइको लागि प्रोटोकल भएको | २ |
| २ | वातावरणीय सरसफाइको लागि कर्मचारी भएको | १ |

## [३.७. सार्वजनिक स्थलमा वास सुविधाहरू](#_Toc55576005)

यस पालिका भित्र जम्मा ० सार्वजनिक शौचालयहरु छन् तर ती सार्वजनिक शौचालयहरुको संचालन, मर्मत संभार र व्यवस्थापन एउटा चुनौतीको रुपमा रहेको छ । ० वटा शौचालयहरुमा हात धुने र पर्याप्त पानीको उपलब्धता रहेको छ । संचालनमा रहेका सार्वजनिक शौचालयहरुमा महिला शौचालायहरु ० वटा छन्।

साथै ० सार्वजनिक शौचालयहरु विभिन्न स्थानमा निर्माणका लागि प्रस्ताब गरिएको छ । पालिका भित्रका सार्वजनिक शौचालयहरुको सरसफाइ सुविधाहरुको अवस्था सम्वन्धि विवरण तलका तालिकाहरुमा प्रस्तुत गरिएको छ ।

तालिका 3‑: सार्वजनिक स्थलमा वासको अवस्था

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| **क्र. सं.** | **सेवा स्तर** | **सङ्ख्या** |
| सार्वजनिक स्थानहरूमा खानेपानी | | |
| १ | हात धुने र शौचालयका सुविधाहरूमा पर्याप्त पानीको उपलब्धता | ० |
| सार्वजनिक स्थानहरूमा सरसफाइ | | |
| १ | महिला शौचालय भएको | ० |
| २ | कम्तीमा एउटा शौचालय अपाङ्ग-मैत्री भएको | ० |
| ३ | कम्तीमा एउटा शौचालय बाल-मैत्री भएको | ० |
| सार्वजनिक स्थानहरूमा पहुँच | | |
| १ | सबैको पहुँच | ० |
| २ | बालबालिकाको लागि पहुँच नभएको | ० |
| ३ | अपाङ्ग-मैत्री नभएको | ० |
| ४ | बाल-मैत्री र अपाङ्ग-मैत्री नभएको | ० |
| सार्वजनिक स्थानहरूमा स्वच्छता | | |
| १ | हात धुने सुविधाहरू भएको | ० |
| २ | साबुन सहितको हात धुने सुविधाहरू भएको | ० |

## ३.८. पूर्ण सरसफाइ उन्मुख गरिएका क्रियाकलाप र मौजुदा अवस्था

शान्तिनगर गाउँपालिका खुला दिसा मुक्त घोषणा पश्चात पूर्ण सरसफाइ उन्मुख दिशामा अगाडी बढेको पालिका हो । यस पालिकामा पालिका स्तरिय खानेपानी सरसफाइ तथा स्वच्छतको निम्ति समन्वय समिति गठन क्रममा रहेको छ । पालिका स्तरिय खानेपानी सरसफाइ तथा स्वच्छतको निम्ति समन्वय समिति सकृय भयको देखिदैन । पूर्ण सरसफाइको लागि रणनितिक योजना तयारीको क्रममा रहेको छ र सोहि अनुरुप कार्यक्रम अगाडी बढाउने सोच रहेको छ । समग्रमा पूर्ण{ सरसफाइ उन्मुखताको अवस्था तल तालिकामा प्रस्तुत गरिएको छ ।

**पूर्ण सरसफाइका सूचक र पालिकाको विद्यमान अवस्था**

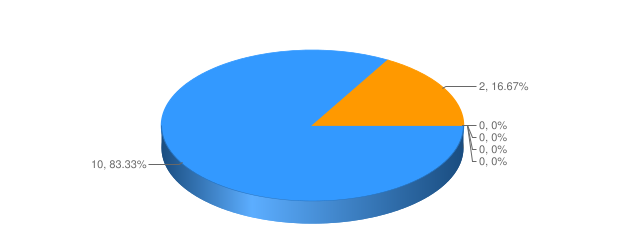
|  |  |  |  |
| --- | --- | --- | --- |
| क्र. सं. | पूर्ण सरसफाइका सूचकहरु | विद्यमान अवस्था | कैफियत |
| १ | *योजना तर्जुमा तथा व्यवस्थापन*   * समन्वय समिति सकृय भएको * वास योजना (खानेपानी सरसफाइ तथा स्वच्छता योजना तयार भएका ) * क्षमता विकासका लागि तालिमहरु संचालन गरिएको | * पालिका स्तरिय वास (खासस्व) समन्वय समिति गठन क्रममा रहेको छ * वास योजना (खानेपानी सरसफाइ तथा स्वच्छता योजना तयार हुने क्रममा रहेको * क्षमता विकासका लागि खानेपानी र सरसफाइ तालिमहरु संचालन गरिएको |  |
| २ | *चर्पीको समुचित प्रयोगको अवस्था*   * प्रत्येक घरधुरी, संघसंस्था र आवश्यकता सार्वजनिक स्थानहरुमा चर्पी निर्माण भइ प्रयोग भएको * साबुन पानीको सुविधा सहितको सुरक्षित र सफा चर्पी रहेको * खुला ठाउँमा दिसा नभेटिएको * संघसंस्था र सार्वजनिक शौचालयहरु प्रयोगकर्ता मैत्री भएको | * १०० प्रतिशत घरधुरीमा, १०० प्रतिशत विध्यालयहरुमा, १०० प्रतिशत स्वास्थ संस्थाहरुमा चर्पी प्रयोग भइरहेको; ० वटा स्थानहरुमा सार्वजनिक शौचालय प्रयोगमा रहेको। * ८५.२७ प्रतिशत घरधुरीमा, ८४.८५प्रतिशत विद्यालयहरुमा, ० प्रतिशत सार्वजनिक शौचालयहरुमा, १०० प्रतिशत स्वास्थ संस्थाहरुका शौचालयहरुमा हातधुने सुविधा उपलब्ध छ । * शौचालय भएका विध्यालयहरु मध्ये ० लैङ्गिकमैत्री र ० अपाङ्गमैत्री; स्वास्थ संस्थाहरु मध्ये ० लैङ्गिकमैत्री / ० अपाङ्गमैत्री; सार्वजनिक शौचालयहरु ० लैङ्गिकमैत्री / ० * अपाङ्ग- मैत्री रहेको । |  |
| ३ | *व्यक्तिगत सरसफाइ*   * प्रत्येक घरले उपयुक्त स्थानमा सावुन पानी सहितको हात धुने स्थान बनाएको * घर, विध्यालय, स्वास्थ संस्था, सार्वजनिक कार्यालयहरुमा सावुन पानीले हात धुने सुविधा f * घर, विध्यालय, स्वास्थ संस्था, सार्वजनिक कार्यालयहरुमा सावुन पानीले हात धुने, महिनवारी व्यवस्थापन लगायतका व्यक्तिगत सरसफाइ सम्वन्धि ज्ञान र अभ्यास भएको * व्यक्तिगत सरसफाइमा ध्यान पुर्याएको | * ८५.३४ प्रतिशत घरधुरीमा सावुनपानीसहितको हात धुने सुविधा रहेको * ९३.९४ प्रतिशत विध्यालय, १०० प्रतिशत स्वास्थ संस्था / ० प्रतिशत सार्वजनिक शौचालयमा सावुन सहितको हात धुने सुविधा रहेको |  |
| ४ | *सुरक्षित पानीमा पहुँच तथा प्रयोग*   * आधारभूत स्तरको पानीमा सवैको पहुँच भएको * खानेपानी प्रणालीवट सुरक्षित खानेपानी नभएको अवस्थामा घरायसी, विध्यालय, संघसंस्थामा पानीको शुद्धिकरणका कुनै एक विधिको प्रयोग गरेर मात्र पानी पिउने गरेको * घरेलु पानी शुद्धिकरणका आवश्यक सामग्रीहरु स्थानिय बजारमा उपलव्ध भएका | * पालिकाको पछिल्लो अध्ययन अनुसार २.२ प्रतिशत घरहरु र ११.३८ प्रतिशत जनसंक्याको पाइप प्रणालीको खानेपानीमा पहुँच पुगेको छ । * खानेपानीमाको शुद्धिकरण गर्ने सम्वन्धमा घरायसि तहमा १८.४९ घरधुरीले सँधै शुद्धिकरण गर्ने गरेको, ६०.३७ प्रतिशत घरधुरीले कहिलेकाहिँ गर्ने गरेका छन् । * खानेपानीमाको शुद्धिकरण गर्ने सम्वन्धमा विध्यालय तहमा २४.२४ प्रतिशत विध्यालयहरुले शुद्धिकरण गर्ने गरेको, २७.२७ प्रतिशत विध्यालयहरुले कहिलेकाहिँ गर्ने गरेको । * खानेपानीमाको शुद्धिकरणका सम्वन्धमा स्वास्थ संस्थाहरुको तहमा ७५ प्रतिशत स्वास्थ संस्थाहरुले शुद्धिकरण गर्ने गरेको, १२.५ प्रतिशत स्वास्थ |  |
| ५ | *स्वच्छ र सुरक्षित खानाको प्रयोग*   * घरको भान्सा, होटल तथा रेष्टुरेन्टहरु सफा रहेको र वासी तथा सडेगलेको खाना नखाने / नबेच्ने * खाना पकाउने र खाने भाँडा सफा हुनुका साथै खानेकुरा / पिउने पानी छोपेर राखेको * फलफुल तथा खानेकुराहरु राम्रोसंग सफा गरेर एवं पकाएर,तताएर खाने खुवाउने गरेको * सुरक्षित *खानाको लागि कार्यदलगठन* गरि कम्तीमा चौमासिक रुपमा अनुगमन हुने गरेको | * यी सुचकहरुमा खासस्व योजना प्रकृयाको क्रममा सूचना नलिइएको; छुट्टै अद्ध्ययन गरि सुचना लिनु पर्ने । |  |
| ६ | *घरायसि एवं संस्थागत सरसफाइ*   * घर, विध्यालय, संघसंस्था भित्र तथा बाहिर सफा रहेको * विध्यालय, संघसंस्था तथा सार्वजनिक शौचालयहरुमा महिनावारीमा प्रयोग गरिएका स्यानिटरि प्याड वा अन्य साधनहरुको सफाइ एवं विसर्जन गर्ने वैज्ञानिक व्यवस्था भएको * घर, आँगन एवं विध्यालय, संघसंस्थाबाट निस्कने फोहोरलाई कुहिने र नकुहिने बर्गिकरण गरी ती फोहोरको समुचीत व्यवस्थापन गरेको * घर, आँगन एवं विध्यालय, संघसंस्थाबाट निस्कने फोहोर पानीको सुरक्षित निस्कासन भएको * अस्पताल, उद्योग, कालकारखानाबाट निस्केको फोहोरको सुरक्षित संकलन, निस्कासन तथा विसर्जन सोही संस्थाले गर्ने गरेको * उपयुक्त तरिकाले पशुपंक्षीको गोठ तथा खोर / मलमूत्र व्यवस्थापन गर्ने गरेको * भान्सा कोठामा हावा ओहोरदोहोर हुने उचित व्यवस्था तथा धुवाँ रहित चुल्होको प्रयोग भएको | * घरायसी तहमा घरपरिवारले कुहिने र नकुहिने फोहोर छुट्ट्याउने गरेका छन् / फोहोर व्यवस्थापनका लागि वैज्ञानिक व्यवस्था छैन * घर, आँगन एवं विध्यालय, संघसंस्थाबाट निस्कने फोहोरपानीको सुरक्षित निस्कासनको व्यवस्थापन हुन सकेको छैन * अस्पताल, उद्योग, कलकारखानाबाट निसकेको फोहोरको सुरक्षित संकलन, निस्कासन तथा बिसर्जन सोही संस्थाले गर्ने गरेका छन् * गोठ सुधारका कार्यक्रम परम्परागत तवरले गर्ने गरेका छन् |  |
| ७ | *वातावरणिय सरसफाइ*   * गाउँ टोल, नगर एवं चौतारा आदी सार्वजनिक स्थानहरुको सरसफाइको लागि सरसफाइ समिति गठन भएको] * घरायसी तथा संस्थागत तहमा ठोस तथा तरल फोहोर व्यवस्थापनको आवश्यकता अनुसार उपयुक्त प्रविधिको प्रयोग भएको * मानव मलमूत्रको व्यवस्थापनका हकमा व्यवस्थित सेप्टिक ट्याङ्कीमा जोडिएको, पक्की वाटरसिल चर्पी लगायत अन्य उपयुक्त प्रविधिको प्रयोग भएको * नगर वा नगरोन्मुख क्षेत्रमा ठोस फोहोरमैला व्यवस्थापनका लागि स्यानिटरी ल्यान्डफिल साइटकोपहिचान गरी निर्माणको योजना तर्जुमा भएको व्यवस्थित ढलप्रणाली (मानव मलमूत्र फोहोर व्यवस्थापन वा वैज्ञानिक फोहोर पानीको प्रशोधन प्रणाली योजना तर्जुमा भएको | * ठोस तथा तरल फोहोर व्यवस्थापनको लागि वैज्ञानिक तवरले ढल निकास तथा ल्यान्डफिल साइटको निर्माण गरिएको छैन |  |

## [३.९. खानेपानी तथा सरसफाईको मौजुदा प्रणाली तथा प्रविधि](#_Toc55576006):

शान्तिनगर गाउँपालिका मा हाल संचालनमा रहेका खानेपानी प्रणालीको संख्या १२ रहेको छ । हाल संचालनमा रहेका ती खानेपानी आयोजनाहरुमध्ये ८३.३३ वटा ग्राभिटी फ्लो प्रणालीका छन् ।

यस पालिकामा बितरण गरिएका खानेपानीका धाराहरु मध्ये ८१.३३% (८१.१२+०.२१) धारा निजी रहेका छन् । केवल ० वटा खानेपानी प्रणालीहरू प्रशोधन केन्द्र सहितका निर्माण भएका छन् ।

खानेपानीको प्रणाली तथा प्रविधि



 ग्राभिटी  पम्पिङ  वर्सातेपानी  इम्पोन्डिङ पोखरी  सोलार पम्पिङ  मिश्रित

चित्र 3‑: खानेपानीको प्रणाली तथा प्रविधि

तालिका 3‑: पालिकामा बितरित खानेपानीको अवस्था

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **प्राविधिक विकल्प** | **प्रणालीको सङ्ख्या** | **घर आँगनमा निजी धारा जडान भएको जनसङ्ख्या** | | **सार्वजनिक धाराद्वारा लाभान्वित जनसङ्ख्या** | | **प्रशोधन केन्द्रको उपलब्धता** | **दिसाको प्रदूषण नभएको** | **रासायनिक प्रदूषण नभएको** |
| **सुचारु धारा** | **सीमित सुचारु धारा** | **सुचारु धारा** | **सीमित सुचारु धारा** |
|  |  |  | जनसङ्ख्या | जनसङ्ख्या | जनसङ्ख्या | जनसङ्ख्या | प्रणालीको सङ्ख्या | प्रणालीको सङ्ख्या | प्रणालीको सङ्ख्या |
| १ | ग्राभिटी | १० | १२४३० | १५ | ३६४३ | ० | ० | ० | ० |
| २ | पम्पिङ | २ | ४८८१ | ३० | ३४१ | ० | ० | ० | ० |
| ३ | वर्सातेपानी | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | इम्पोन्डिङ पोखरी | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | सोलार पम्पिङ | ० | ० | ० | ० | ० | ० | ० | ० |
| ६ | मिश्रित | ० | ० | ० | ० | ० | ० | ० | ० |
|  | जम्मा | १२ | १७३११ | ४५ | ३९८४ | ० | ० | ० | ० |
|  | % |  | ८१.१२ | ०.२१ | १८.६७ | ० |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

शान्तिनगर गाउँपालिकाको ६००३ घरधुरीमध्ये वास योजना तयारीको क्रममा भएको सर्वेक्षेण अनुसार घरायसी शौचालयको अवस्था तपसिलमा देखाए वमोजिमको भेटियो । जसअनुसार ११ घरधुरीहरुमा मात्र फ्लस शौचालय छन् भने ५६८१ घरधुरीहरुमा स्लयाब सहितको खाल्टे शौचालय छन् । सर्वेक्षेण अनुसार ११७ घरधुरीमा शौचालय नै नभएको देखिन्छ ।

पालिकामा रहेका बिभिन्न प्रकारका प्रविधिहरूमा आधारित शौचालयहरुको अवस्था तलको तालिकामा देखिन्छ । शौचालयको विस्तृत विवरण अनुसूचीमा राखिएको छ ।

तालिका 3‑: पालिका स्थीत सरसफाईको अवस्था

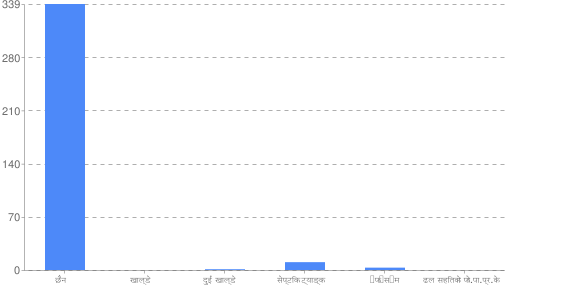
|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **चर्पीको प्रकार** | **घरधुरी** | **%** | **जनसङ्ख्या** | **%** |
| १ | फ्लस | ११ | ०.१८ | ५२ | ०.१७ |
| २ | पोअर फ्लस | ५६८१ | ९४.६४ | २९०९८ | ९४.६६ |
| ३ | कम्पोस्टिङ | ११६ | १.९३ | ६६२ | २.१५ |
| ४ | स्याल्याब सहितको खाल्डे चर्पी | ७८ | १.३ | ४०४ | १.३१ |
| ५ | तैरिएको चर्पी | ० | ० | ० | ० |
| ६ | बाल्टिन | ० | ० | ० | ० |
| ७ | छैन | ११७ | १.९५ | ५२४ | १.७ |
| ८ | जम्मा | ६००३ | १०० | ३०७४० | १०० |

यस शान्तिनगर गाउँपालिका रहेका घरायसी शौचालयहरुबाट निस्कने मानव मलमूत्रजन्य फोहोर व्यवस्थापन गर्ने सन्दर्भमा ३ घरधुरीले व्यवस्थित मानव मालमूत्रजन्य फोहोर व्यवस्थापन (Fecal Sludge Management-FSM) तरिका अपनाएको पाइयो । ० घरधुरीले ढल सहितको फोहोरपानी प्रशोधन केन्द्रमा अफ्नो घरको फोहोर पानी पठाउने गरेको पाइयो । त्यसै गरी सेप्टिक ट्यांक भएको शौचालय १० घरधुरीमा र दुई खाल्डे शौचालय रहेको १ घरधुरी पाइयो ।

तालिका 3‑: मानव मल-मुत्रजन्य फोहोर व्यवस्थापन विकल्पहरू

|  |  |  |  |
| --- | --- | --- | --- |
| **क्र. सं.** | **चर्पीको प्रकार** | **घरधुरी** | **जनसङ्ख्या** |
| १ | छैन | ३३९ | १७२४ |
| २ | खाल्डे | ० | ० |
| ३ | दुई खाल्डे | १ | ७ |
| ४ | सेप्टिक ट्याङ्क | १० | ४५ |
| ५ | एफएसएम | ३ | १७ |
| ६ | ढल सहितको फोहोरपानी प्रशोधन केन्द्र | ० | ० |
| ७ | खुल्ला ठाउँ | ५६५० | २८९४७ |
| ८ | जम्मा | ६००३ | ३०७४० |

मानव मल-मुत्रजन्य फोहोर व्यवस्थापन विकल्पहरू



चित्र 3‑: मानव मल-मुत्रजन्य फोहोर व्यवस्थापन विकल्पहरू

## ३.१०. मौजुदा प्रणालीको सुचारूपना र दिगोपनाको अवस्था

पालिका र प्रणालीहरूको विस्तृत सुचारूपना र दिगोपना प्रतिवेदनको लागि र स्कोरिङ प्रणालीलाई राम्रोसँग बुझ्नको लागि कृपया तलका दुई प्रतिवेदनहरू http://nwash.mows.gov.np/documents वेब पेजमा हेर्नुहोस् ।

* खानेपानी प्रणाली सुचारूपना र दिगोपनाको लागि M&E खाका
* शान्तिनगर गाउँपालिकामा वास सेवाहरूको सुचारूपना र दिगोपनाको अवस्था

### **३.१०.१. खानेपानीको मर्मत अवस्था**

मौजुदा खानेपानी प्रणालीहरुको अध्ययन गर्दा अपनाइएको NWASH MIS प्रविधि अनुसार पालिकामा रहेका खानेपानी प्रणालीहरुको वर्तमान अवस्था कस्तो छ र ती प्रणालीहरुलाई कुन स्तरको मर्मत आवस्यक छ सो को परिभाषा सहित बिस्तृत जानकारी http://nwash.mows.gov.np/documents बाट प्राप्त गर्न सकिन्छ । मौजुदा प्रणालीहरुको सुचारुपनको अवस्था अध्ययन गर्दा सामान्य मर्मत, ठुलो मर्मत वा पुनर्निर्माण अथवा पुनर्स्थापना नै के गर्नु पर्ने हो सवै जानकारी सर्वेक्षकले अवलोकन गरि NWASH MIS प्रविधिमा प्रविष्ट गरे अनुरुप हरेक प्रणालीको मर्मत अवस्था ज्ञात हुन्छ ।

शान्तिनगर गाउँपालिका भरि संचालनमा रहेका खानेपानी प्रणालीहरुको NWASH MIS बाट प्राप्त तथ्यांक विष्लेषण गर्दा सुचारुपनको अवस्था निम्नअनुसारको देखिन्छ ।

माथीको तालिकाको देखिए अनुसार हरेक मौजुदा खानेपानी आयोजनाहरुको मर्मतको प्रकारको विस्तृत परिभाषा, सूचक र प्राप्ताङ्कको अवस्था प्राविधिक मार्गदर्शनको सुचारूपना र दिगोपनाको http://nwash.mows.gov.np/documents मा उपलब्ध छ । समुच्चमा शान्तिनगर गाउँपालिकामा संचालित खानेपानी आयोजनाहरुको मर्मतको अवस्था, संख्या, धाराहरुको अवस्था र लाभान्वित जनसंख्या तलको तालिका प्रस्तुत गरिएको छ

तालिका 3‑: खानेपानी आयोजनाको मर्मतको अवस्था

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्रं.सं.** | **अवस्था** | **स्किमहरू** | | **लाभान्वित जनसङ्ख्या** | | | | **जम्मा** |
| **सुचारु धारा** | | **सुचारु नभएका धारा** | |  |
| **सङ्ख्या** | **जम्मा %** | **सङ्ख्या** | **जम्मा %** | **सङ्ख्या** | **जम्मा %** |  |
| १ | भौतिक रूपमा राम्रो | ० | ० | ० | ० | ० | ० | ० |
| २ | सानो मर्मत आवश्यक | १ | १०० | ४८२६ | १०० | ० | ० | ४८२६ |
| ३ | ठूलो मर्मत आवश्यक | ० | ० | ० | ० | ० | ० | ० |
| ४ | पुन: निर्माण गर्न आवश्यक | ० | ० | ० | ० | ० | ० | ० |
| ५ | पुनर्स्थापना गर्न आवश्यक | ० | ० | ० | ० | ० | ० | ० |
| ६ | जम्मा | १ | १०० | ४८२६ | १०० | ० | ० | ४८२६ |

### **३.१०.** **२. सरसफाइको मर्मत अवस्था**

सरसफाइ सेवा सुबिधाको मर्मतको चर्चा गर्दा विशेष गरी पालिका अन्तर्गत मानव मलमूत्रजन्य फोहोर, ठोस फोहोर तथा फोहोर पानी व्यवस्थापन अवस्था के कस्तो छ भन्ने वुझिन्छ । नेपाल सरकारले अहिलेसम्म यस्ता सरसफाइ सेवा सुबिधाको सुचारुपन तथा मर्मत अवस्थाको परिभाषा र लेखाजोखा गर्ने विधिको विकास गरेको छैन । यो वास योजना औजारले यस्ता सेवा सुबिधाहरुको योजना तर्जुमा र लागतको लागि लेखाजोखा गर्ने विधि आफ्नै किसिमले विकास गरेको छ । शान्तिनगर गाउँपालिकाको सरसफाइको मर्मत अवस्था निम्न अनुसार देखिन्छ ।

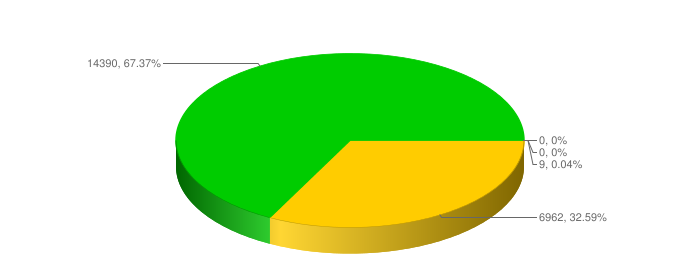
तालिका 3‑: सरसफाइको मर्मतको अवस्था

|  |  |  |  |
| --- | --- | --- | --- |
| **क्रं.सं.** | **मर्मत अवस्था** | **मर्मत गर्न आवश्यक प्रणालीको सङ्ख्या (in conveyance)** | **मर्मत गर्न आवश्यक प्रणालीको सङ्ख्या (प्रशोधन केन्द्र)** |
| १ | प्रशोधन केन्द्र छैन | ० | ० |
| २ | भौतिक रूपले राम्रो | ० | ० |
| ३ | सानो मर्मत आवश्यक | ० | ० |
| ४ | ठूलो मर्मत आवश्यक | ० | ० |
| ५ | निर्माण गर्न आवश्यक | ० | ० |
|  | जम्मा | ० | ० |

### **३.१०.३. धाराको अवस्था**

शान्तिनगर गाउँपालिकामा मौजुदा खानेपानी आयोजनाहरुबाट निर्मित र संचालित धाराहरु मध्ये झण्डै ८१.३३% (८१.१२+०.२१) निजी धाराहरु रहेका छन् । ती मध्ये धेरैजसो , ८८.७५% भौतिक रुपमा सुचारु रहेका छन् ।

धाराको प्रकार आधारमा सेवा प्राप्त जनसङ्ख्या



 पानी आउँदै नआउने  पानी आउने तर पिउन, पकाउन र चर्पीमा प्रयोगको लागि पर्याप्त नभएको  पिउन, पकाउन, र चर्पीमा प्रयोगको लागि पर्याप्त भएको  पिउन, पकाउन भाँडा सफा गर्न, चर्पीमा प्रयोग र नुहाउनको लागि पर्याप्त भएको  सबै दैनिक आवश्यकताहरूको लागि पर्याप्त भएको

चित्र 3‑: धाराको प्रकार आधारमा सेवा प्राप्त जनसङ्ख्या

तलको तालिकाले पालिकाभित्रका पाइप खानेपानी प्रणालीको धाराको अवस्था देखाउँछ । यसले पालिकाभित्रको सबै धाराहरूको अवस्थाको सारांश देखाउँछ । ६७.४३% धाराले पर्याप्त दैनिक आवश्यकता पुर गरेको देखाउँछ । त्यसै प्रकारले ८७.५३% धारामा मिटर जडान भएको देखिन्छ ।

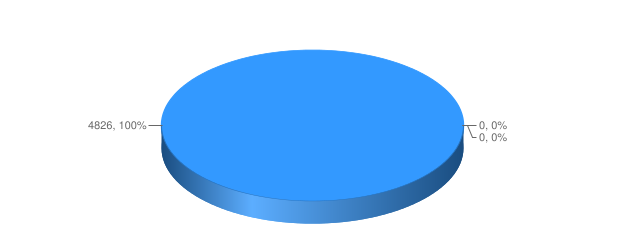
तालिका 3‑: धाराको अवस्था

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्रं.सं.** | **परामिति** | | | **अवलोकन (सङ्ख्या)** | | | | | |
| **धारा** | **%** | **घरधुरी** | **%** | **जनसङ्ख्या** | **%** |
| १ | जम्मा |  |  | ३५५९ |  | ३९८३ |  | २१३४० |  |
| २ | धाराको प्रकार | समुदाय |  | ६२ | १.७४ | ५१४ | १२.९ | २७४३ | १२.८५ |
| आँगन |  | ३४६३ | ९७.३ | ३४६० | ८६.८७ | १७३५६ | ८१.३३ |
| संस्थागत |  | २९ | ०.८१ | ९ | ०.२३ | १२४१ | ५.८२ |
| ३ | जडान | मिटर जडान भएको |  | ३४९९ | ९८.३१ | ३४८४ | ८७.४७ | १८६७८ | ८७.५३ |
| मिटर जडान नभएको |  | ५४ | १.५२ | ४९८ | १२.५ | २६५८ | १२.४६ |
| ४ | आपूर्ति घण्टा | > २ घण्टा |  | ३५४८ | ९९.६९ | ३९७९ | ९९.९ | २१३२० | ९९.९१ |
| < २ घण्टा |  | ९ | ०.२५ | ७ | ०.१८ | ३६ | ०.१७ |
| ५ | यो वर्ष दर्ता भएको गुनासोहरू दर्ता |  |  | ० | ० | ० | ० | ० | ० |
| 6 | धारामा पानीको गुणस्तर | धमिलो नभएको |  | २७८० | ७८.११ | २८०४ | ७०.४ | १४९८३ | ७०.२१ |
| धमिलो |  | ७७६ | २१.८ | ११८२ | २९.६८ | ६३७४ | २९.८७ |
| ७ | धाराको अवस्था | भौतिक रूपमा अक्षुण्ण |  | ३४९९ | ९८.३१ | ३५३२ | ८८.६८ | १८९४० | ८८.७५ |
| सानो मर्मत |  | ४३ | १.२१ | ३७२ | ९.३४ | २०५८ | ९.६४ |
| ठूलो मर्मत |  | ७ | ०.२ | ३५ | ०.८८ | १४६ | ०.६८ |
| पुन: निर्माण |  | ७ | ०.२ | ४७ | १.१८ | २०९ | ०.९८ |
| ८ | धारामा फ्लोको अवस्था | सुचारु नभएको | पानी आउँदै नआउने | ० | ० | ० | ० | ० | ० |
| पानी आउने तर पिउन, पकाउन र चर्पीमा प्रयोगको लागि पर्याप्त नभएको | ० | ० | ० | ० | ० | ० |
| सुचारु | पिउन, पकाउन, र चर्पीमा प्रयोगको लागि पर्याप्त भएको | २ | ०.०६ | २ | ०.०५ | ९ | ०.०४ |
| पिउन, पकाउन भाँडा सफा गर्न, चर्पीमा प्रयोग र नुहाउनको लागि पर्याप्त भएको | १२३६ | ३४.७३ | १२३८ | ३१.०८ | ६९६२ | ३२.६२ |
| सबै दैनिक आवश्यकताहरूको लागि पर्याप्त भएको | २३१९ | ६५.१६ | २७४७ | ६८.९७ | १४३९० | ६७.४३ |

### **३.१०.४.** [**सुचारूपना र दिगोपना लेखाजोखा**](#_Toc55576013)

शान्तिनगर गाउँपालिकामा संचालनमा रहेका मौजुदा खानेपानी प्रणालीहरु मध्ये १००% खानेपानी प्रणालीहरूमा सुचारूपनाको जोखिम देखिन्न वा कम जोखिम देखिन्छ । त्यसै गरि १००% प्रणालीहरूमा दिगोपनाको जोखिम देखिन्न वा कम जोखिम देखिन्छ ।

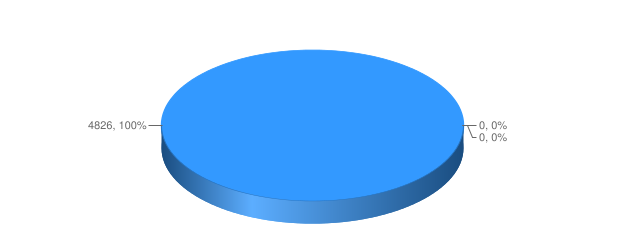
सुचारूपनाको आधारमा सेवा प्राप्त जनसङ्ख्या



 छैन वा सुचारूपनाको लागि कम जोखिम  सुचारूपनाको लागि केही जोखिम  सुचारूपनाको लागि उच्च जोखिम

चित्र 3‑: सुचारूपनाको आधारमा सेवा प्राप्त जनसङ्ख्या

दिगोपनाको आधारमा सेवा प्राप्त जनसङ्ख्या



 छैन वा दिगोपनाको लागि कम जोखिम  दिगोपनाको लागि केही जोखिम  दिगोपनाको लागि उच्च जोखिम

चित्र 3‑: दिगोपनाको आधारमा सेवा प्राप्त जनसङ्ख्या

तालिका 3‑: सुचारूपना र दिगोपना लेखाजोखा

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **सुचारूपना स्कोर** | | | | |
| **क्रं.सं.** | **अवस्था** | **परामिति** | **सङ्ख्या** | **%** |
| १ | जम्मा | प्रणालीको सङ्ख्या | १ | १०० |
| धाराको सङ्ख्या | ९०७ | १०० |
| घरधुरी | ९०९ | १०० |
| जनसङ्ख्या | ४८२६ | १०० |
| २ | स्कोर > ७० | प्रणालीको सङ्ख्या | १ | १०० |
| धाराको सङ्ख्या | ९०७ | १०० |
| घरधुरी | ९०९ | १०० |
| जनसङ्ख्या | ४८२६ | १०० |
| ३ | स्कोर ६०-७० को बीचमा | प्रणालीको सङ्ख्या | ० | ० |
| धाराको सङ्ख्या | ० | ० |
| घरधुरी | ० | ० |
| जनसङ्ख्या | ० | ० |
| ४ | स्कोर < ६० | प्रणालीको सङ्ख्या | ० | ० |
| धाराको सङ्ख्या | ० | ० |
| घरधुरी | ० | ० |
| जनसङ्ख्या | ० | ० |
|  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **दिगोपना स्कोर** | | | | |
| **क्रं.सं.** | **अवस्था** | **परामिति** | **सङ्ख्या** | **%** |
| १ | जम्मा | प्रणालीको सङ्ख्या | १ | १०० |
| धाराको सङ्ख्या | ९०७ | १०० |
| घरधुरी | ९०९ | १०० |
| जनसङ्ख्या | ४८२६ | १०० |
| २ | स्कोर > ७० | प्रणालीको सङ्ख्या | १ | १०० |
| धाराको सङ्ख्या | ९०७ | १०० |
| घरधुरी | ९०९ | १०० |
| जनसङ्ख्या | ४८२६ | १०० |
| ३ | स्कोर ६० - ७० को बीचमा | प्रणालीको सङ्ख्या | ० | ० |
| धाराको सङ्ख्या | ० | ० |
| घरधुरी | ० | ० |
| जनसङ्ख्या | ० | ० |
| ४ | स्कोर < ६० | प्रणालीको सङ्ख्या | ० | ० |
| धाराको सङ्ख्या | ० | ० |
| घरधुरी | ० | ० |
| जनसङ्ख्या | ० | ० |
|  |  |  |  |  |

प्रस्तुत लेखाजोखा पाइप खानेपानी प्रणालीको मात्र सुचारुपन र दीगोपनको (Functionalty and Sustainability-F&S) लेखाजोखा हो । अन्य प्रणालीहरू जस्तै ट्युवबेल, घरायसी चर्पी, संस्थागत शौचालय, मानव मल-मुत्रजन्य फोहोर सुविधाहरू, ठोस फोहोर व्यवस्थापन र ढल सञ्जाल सहितको फोहोरपानी प्रशोधन केन्द्रको सुचारूपना र दिगोपनाको लेखाजोखाको निम्ति नेपालको वास क्षेत्रमा अहिलेसम्म सूचक, लेखाजोखा विधि र स्कोरिङ प्रणालीको विकास गरिएको छैन ।

## ३.११. उपभोक्ता समितिको संस्थागत व्यवस्थापन [र](#_Toc55576014) दीगोपनाको अवस्था

पालिका भित्रका सवै वास सेवा र आयोजनाहरूको सञ्चालन र व्यवस्थापन गर्ने पूर्ण जिम्मेवारी सम्वन्धित उपभोक्ता समिति वा संस्थाको हो भन्ने मान्यता अनुसार यो वास योजना तयार गरिएको हो । उपभोक्ता संस्थाको मुख्य जिम्मेवारीमा प्रणालीहरुको नियमित संचालन,कार्यालय सञ्चालन, मर्मत सम्भार, खानेपानीको महसुल निर्धारण र सङ्कलन, स्रोतहरूको खोजी र परिचालन, सेवाको गुणस्तर नियमन तथा खानेपानीको गुणस्तर नियमन समावेश गरिएको छ ।

तलको तालिकाले यस पालिकामा उपभोक्ता संस्थाको संस्थागत विशेषताको सारांश प्रस्तुत गर्दछ ।

तालिका 3‑: पालिकामा उपभोक्ता संस्थाको संस्थागत विशेषता

|  |  |  |  |
| --- | --- | --- | --- |
| **क्रं.सं.** | **सूचक** | **अवलोकन** | |
| **सङ्ख्या** | **%** |
| १ | जम्मा प्रणालीहरूको सङ्ख्या | १ |  |
| २ | जम्मा उपभोक्ता संस्था गठन सङ्ख्या | १० | १००० |
| ३ | ३३% भन्दा बढी महिला प्रतिनिधि भएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ० | ० |
| ४ | जिल्ला जलस्रोत समितिमा दर्ता उपभोक्ता संस्थाको जम्मा सङ्ख्या | ९ | ९०० |
| ५ | कार्यालय भवन भएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ० |  |
| ६ | मर्मत सम्भार कार्यकर्ता भएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ७ | ७०० |
| ७ | मर्मत सेवा करारमा लिएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ० |  |
| ८ | आफै लेखा व्यवस्थापन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ६ | ६०० |
| ९ | कर्मचारीबाट लेखा व्यवस्थापन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्य | ४ | ४०० |
| १० | नियमित बैठक सञ्चालन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ८ | ८०० |
| ११ | नियमित साधारण सभा गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ८ | ८०० |
| १२ | महसुल सङ्कलन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ८ | ८०० |
| १३ | लेखा परीक्षण गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ३ | ३०० |
| १४ | बैकमा खाता सञ्चालन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ६ | ६०० |
| १५ | खानेपानी प्रणालीको बीमा गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ० | ० |
| १६ | मर्मत कार्यकर्ताको लागि पर्याप्त औजार भएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ६ | ६०० |
| १७ | मर्मत कार्यकर्ताको लागि तलवको व्यवस्था गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ५ | ५०० |
| १८ | औसत ७०% भन्दा कम सञ्चालन खर्च भएका उपभोक्ता संस्थाको जम्मा सङ्ख्या | ९ | ९०० |
| १९ | मानक सञ्चालन कार्यविधि (SOP) तयार गरी कार्यान्वयन गरेका उपभोक्ता संस्थाको जम्मा सङ्ख्या | १ | १०० |

## ३.१२. सम्पत्तिको स्वामित्व

तलको तालिकाले पालिकाभित्र वास अवयवहरूको कूल मूल्य देखाउँछ । ती अवयवहरूको मूल्य वर्तमान लागतमा आधारित भइ गणना गरिएको छ । मर्मत आवश्यकताका सवै शर्तहरू सम्बोधन गरिएको छ र वास्तविक सम्पत्ति मूल्यबाट सोही अनुसार घटाइएको छ। यसले सन् २०२० को खुद सम्पत्ति मान प्रतिनिधित्व गर्दछ ।

तालिका 3‑: वास अवयवहरूको कूल मूल्य

|  |  |  |
| --- | --- | --- |
| **क्रं.सं.** | **अवयवहरू** | **सम्पत्तिको मूल्य (ने. रु)** |
| १ | खानेपानी प्रणालीहरू | ८४९९६५९ |
| २ | ट्युवबेलहरू | ७४२००००० |
| ३ | घरायसी चर्पीहरू | ४१५००० |
| ४ | सरसफाइ सुविधाहरू | ० |
| ५ | विद्यालयमा वास | ४३८९४७१६ |
| ६ | स्वास्थ्य संस्थामा वास | १०४३५२३४ |
| ७ | सार्वजनिक स्थलमा वास | ० |
|  | जम्मा सम्पत्ति मूल्य | १३७४४४६०९ |

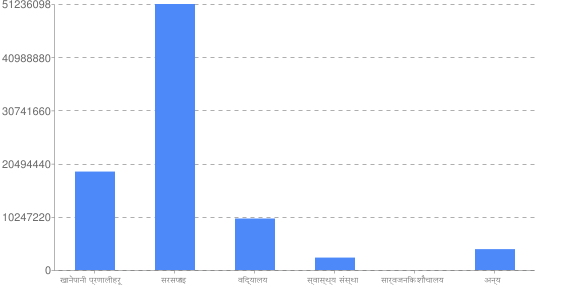
## [३.१३. वासमा लगानी (Financing)](#_Toc55576016)

शान्तिनगर गाउँपालिकाको वास क्षेत्रमा हालको लगानीको अवस्था हेर्दा कुल पुँजीगत खर्चमध्ये ३% मात्र देखिन्छ । आ.व. २०७७-७८ मा पालिकाले रु.१,७०,९३,००० वास क्षेत्रमा लगानी गरेको देखियो । त्यसै गरि आ.व. २०७६-७७ मा यो लगानी रु.१,३०,२०७,००० देखिन्छ ।

तालिका 3‑: वासमा लगानीको आवश्यकता

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| --- | --- | --- |
| **क्रं.सं.** | **अवयवहरू** | **पहिलो वषर्मा जम्मा लगानी** |
| १ | खानेपानी प्रणालीहरू | १८९६२३९३ |
| २ | सरसफाइ र स्वच्छता | ५१२३६०९८ |
| ३ | संस्थाहरूमा वास (विद्यालय) | ९९१८४४७ |
| ४ | संस्थाहरूमा वास (स्वास्थ्य संस्था) | २३९३११२ |
| ५ | सार्वजनिक स्थानहरूमा वास (सार्वजनिक शौचालय) | ० |
| ६ | अन्य क्रियाकलापहरू | ४०२०००० |
| ७ | जम्मा | ८६५३००५० |

वासमा लगानी (Financing)



चित्र 3‑: वास अवयवहरू

## ३.१४. [वास क्षेत्रका चुनौतीहरू र अन्तर](#_Toc55576017) (Gap)

### [**३.१४.१. खानेपानी**](#_Toc55576018)

पालिकाको वास क्षेत्रको समग्र बर्तमान अवस्था र राष्ट्रले सन् २०३० सम्म वास क्षेत्रमा प्राप्त गर्न राखेको लक्ष्यका आधारमा शान्तिनगर गाउँपालिकाको चुनौती र अन्तर (Gap) निम्नअनुसार रहेको पाइयो।

* पाइप प्रणाली खानेपानी सेवाहरूको पहुँच ७९% रहेको छ ।
* १००.०९% (६७.४३+३२.६२+०.०४) जनसङ्ख्याले खानेपानी धाराबाट सुचारु रुपमा पानी प्राप्त गरिरहेका छन् ।
* धेरै जसो प्रणालीहरूमा खानेपानी गुणस्तरको समस्या छ र केवल ७०.२१% ले जनसङ्ख्याले धमिलोपना नभएको पानी प्राप्त गरेका छन् ।
* व्यवस्थापन कार्यहरू पुरा गर्नका निम्ति ती खानेपानी प्रणालीहरूको व्यवस्थापान क्षमतामा सुधार गर्न आवश्यक छ ।

### [**३.१४.२. सरसफाइ**](#_Toc55576019)

सरसफाइको समग्र अवस्था, राष्ट्रिय लक्ष्य र सो का निम्ति चुनौतीहरु निम्नअनुसार छन् ।

* ग्रामीण क्षेत्रका धेरै चर्पीहरूको निर्माण अवस्था राम्रो छैन । चर्पीहरूको निर्माणमा आधारभूत सरसफाइ सेवाहरूको मापदण्ड पुरा गरिएको छैन, र ती चर्पीहरु सफा गर्न सकिने तवरले निर्माण भएका छैनन् । यसले फोहोरको सुरक्षित विसर्जन गर्ने अवस्थालाई पुरा गर्न कठीन हुन्छ ।
* पालिकामा प्रभावकारी सरसफाइका निम्ति विभिन्न भौगोलिक क्षेत्रहरूको लागि उपयुक्त हुने किसिमको सरसफाइ चरणहरु पार गर्न आवस्यक सेवा तथा सुबिधाहरूको स्तर सुधार गर्न प्रविधिको विकल्पहरूमा चेतनाको अभाव छ ।
* सरसफाइ सेवा चक्रका विभिन्न चरणहरूमा सहयोग गर्ने भूमिकामा निजी क्षेत्रको सीमित क्षमता रहेको; उपयुक्त पूर्वाधार निर्माण, खाडल सफा तथा खाली गर्ने र यातायात सेवा लगायतमा क्षमताको कमी रहेको छ । जिल्लामा केवल एउटा सेप्टिक ट्यांक (सेसपूल) खाली गर्ने साधन उपलब्ध छ ।
* सहरी क्षेत्रमा सरसफाइको लागि पर्याप्त योजना नरहेको जुन जनसंख्या बृद्धि, मानव बस्तीको विस्तार र व्यावसायिक प्रतिष्ठानको मागसँग मेल खादैन र मिल्दैन । मानव मल-मुत्रजन्य फोहोर व्यवस्थापनको लागि संस्थागत व्यवस्था गर्ने क्षमता पनि कमजोर देखिन्छ।
* ९९.०६% घरपरिवारले मात्र पानी र साबुन सहितको हात धुने सुविधाहरूसँग सरसफाइ सुविधाहरू सुधार गरेको पाइयो ।

### [**३.१४.३. संस्थागत वास**](#_Toc55576020)

पालिका भित्रका संस्थागत वासको बर्तमान अवस्था र चुनौती तथा ग्यापको स्थिती निम्नानुसार रहेको छ ।

* केही विद्यालय र स्वास्थ्य संस्थाहरूमा आधारभूत स्तरको खानेपानी सेवाको पहुँचमा कमी छ ।
* धेरै जसो विद्यालयहरूमा छात्रको लागि छुट्टै वास कोठा र महिनावारी व्यवस्थापनको प्याडलाई सुरक्षित विसर्जन गर्नको लागि सुविधाहरूको कमी छ ।
* प्रायः विद्यालयहरूमा सुचारु हात धुने सुविधाहरूको कमी छ ।

## ३.१५. जलवायु परिवर्तनका असरहरु, विपद जोखिम व्यवस्थापन र चुनौतीहरू

शान्तिनगर गाउँपालिकामा वास योजना निर्माण क्रममा गरिएको अध्ययन तथा वडा स्तरमा गरिएको सहभागितात्मक छलफलबाट यस पालिका क्षेत्रको प्रमुख बिपद जोखिमको रुपमा बाढीपहिरो, हावाहुरी, आगलागी, असीना, चट्याङ, खडेरी, रोगको माहामारी, जंगली जनावरको आतंक आदि आएका थिए । खानेपानी, सरसफाइ र स्वच्छताका क्षेत्रमा त्यस्ता विपदहरुले गम्भीर असर गर्ने गरेका छन् । यस सम्वन्धि विवरणलाई विश्लेशण गर्दा जनसंख्या बृद्दी, बस्ती विस्तार आदीका कारण बाढी, पहिरो र आगलागीका घटनाहरु वर्षेनी वढ्ने गरेको र यसबाट ठूलो मात्रामा धनजनको क्षति पुग्ने गरेको देखिन्छ । त्यसै गरि महामारी सम्वन्धि घटनाहरु विगतका वर्षहरुमा धेरथोर भइरहने गरे पनि पालिका र सिङ्गो देश नै खुला दिसामुक्त भइसकेको र यहाँका वासिन्दाहरको सफा र सुरक्षित खानेपानीमा पहुँच बृद्दी भइरहेको कारणबाट हाल त्यस्ता पानीजन्य महामारिमा कमि आएको छ । पालिकाले बिपद सम्वन्धी पूरवतयारी र विपद व्यवस्थापनको क्षेत्रमा ध्यान केन्द्रीत गरि सोका लागि बिपद\ जोखिम व्यवस्थापन योजना ।

यस पालिका क्षेत्रमा बिपद\ जस्तै भूकम्प, बाढीपहिरो आउँदा मानव वस्तीमा उद्दार कार्य गर्न र मानिसहरुलाई सुरक्षित स्थानमा सार्नका लागि खुल्ला क्षेत्र शान्तिनगरमा पाइएको छ । समग्र जिल्लामा जस्तै यस पालिकामा पनि जलवायू परिवर्तनको असरहरू देखिन थालेको बताइन्छ । प्रमुख रुपमा खानेपानीको मुख्य स्रोतको रुपमा रहेको सतहि तथा भूमीगत स्रोतको पानीको सतह र मात्रा घटेको, अतिबृष्टी र अनाबृष्टी आदि कारणले बाढीका साथै खडेरी जस्ता समस्याहरु क्रमशः बढेका छन् । जलवायू अनुकूलनका लागि योजनाबद्ध तवरबाट पालिकामा जलवायू अनुकूलनका कार्यक्रमको शुरुवात भएको छन् ।

## ३.१६. हालका सुविधाहरूको सूची

पालिका भित्र रहेका मौजुदा वास सुबिधाहरु छुट्टाछुट्टै सूची निम्न अनुसूचीहरूमा उल्लेख गरिएका छन्। अनुसूचीमा उल्लेख गरिएका सूचिहरुमा खानेपानीका मौजुदा आयोजनाहरुको नाम, स्थान, ती आयोजनाहरुले सेवा पुर्याएको जनसंख्या र ती आयोजनाहरुको बर्तमान अवस्था, निर्माण मिति आदी तथ्याङ्क हरु उपलब्ध छन् । त्यसै गरि सरसफाइ सम्बन्धि गतिबिधि, कृयाकलाप र आयोजनाहरु, सार्वजनिक शौचालयहरु, तिनीहरुको बर्तमान अवस्था आदि सरसफाइ अनुसूचीमा उपलब्ध छन् । संस्थागत सरसफाइको अनुसूचिमा बिध्यालय तथा स्वास्थ संस्थाहरुको शौचालय तथा अन्य सरसफाइ सेवा सुबिधाहरुको बर्तमान अवस्थार मर्मत संभारको स्थिति बारेमा तथ्यांकहरु उपलब्ध छन् ।

|  |  |
| --- | --- |
| सुविधाहरू | अनुसूची |
| खानेपानी आयोजनाहरु | Annex A |
| सरसफाइ संरचना, सेवा र सुबिधाहरु (सार्वजनिक शौचालयहरु) | Annex B |
| शैक्षिक संस्था (बिध्यालय आदी) का शौचालय तथा सरसफाइ सेवा | Annex C |
| स्वास्थ संस्थाहरुका शौचालय तथा सरसफाइ सेवा | Annex D |
| मानव मल-मुत्रजन्य फोहोर व्यवस्थापन गतिविधि र संरचनाहरु | Annex E |
| ठोस फोहोर व्यवस्थापन गतिविधि र संरचनाहरु | Annex F |
| फोहोरपानी प्रशोधन केन्द्र सहितको ढल सञ्जाल | Annex G |

# **[योजना, प्रक्षेपण र लागत](#_Toc55576022)**

यस वास योजनाको प्रमुख लक्ष्य सन् २०३० भित्र पालिकाका सवै क्षेत्र र वासिन्दाहरुमा खानेपानी र सरसफाइको सुरक्षित र सहज उपलब्धताका निम्ति योजनाबद्ध मार्गदर्शन प्रदान गर्नु हो । यस शान्तिनगर गाउँपालिकाले तयार पारेको यो वास (खासस्व) योजनाको सोच र परिलक्ष्य पनि सोहि अनुरुप तय गरिऐको छ । यस योजनाको दूरद्रृष्टी सोच (Vision) पालिकामा बसोबास गर्ने हरेक नागरिकका लागि सुरक्षित, पर्याप्त, सर्वसुलभ, स्विकार्य र किफायति खानेपानी तथा सरसफाइका सेवाहरु मार्फत जनस्वास्थ र जीवनस्तरमा सुधार ल्याउनु रहेको छ । यस योजनाले पालिकामा पारदर्शि, प्रविधिमैत्री र उपभोक्ता मैत्री खानेपानी, सरसफाइ र स्वच्छताका कार्यक्रमहरु संचालन गरि सन् २०३० सम्ममा मध्यम तथा उच्च स्तरको वास (खासस्व) सेवा प्रदान गर्न सहयोग गर्नेछ ।

## [४.१. योजनाहरुको पहिचान](#_Toc55576023)

पालिकामा वास योजनाको लागि मोवाइल एप्समा आधारित योजना तर्जुमा औजार NWASH MIS को प्रयोग गरि तथ्यांक तथा सूचनाहरु संकलन गरिएको थियो । यो कम्पुटरमा आधारित ‘इनबिल्ट योजना तर्जुमा औजार’ ले पालिकाभरि सर्वेक्षण अवधिमा सर्वेक्षक वा गणकहरुले तथ्यांक संकलन गरि प्रविष्ट गरे अनुसार मौजुदा योजनाहरुको यथास्थिति र आउँदा बर्षहरुका लागि योजना तयार गर्दछ (१.५ हेर्नुहोस्) । १.५.२ मा वर्णन गरे अनुसार अगस्त २०, २०२० मा सरोकारवालाहरूको रणनीतिक योजना तर्जुमा कार्यशाला सम्पन्न भएको थियो । यो कार्यशालाले निम्न कृयाकलापहरु निर्धारण गर्यो ।

1. पालिकाको आवश्यकता अनुसार वास आयोजनाहरूको प्राथमिकीकरण गरियो । जब वास योजना तर्जुमा औजारमा प्राथमिकता तोकिन्छ, यसले स्वचालित रूपमा विस्तृत गतिविधिहरू र २०२०-२०३० सम्मको लागि यी गतिविधिहरू सम्पन्न गर्न वित्तीय आवश्यकता निर्धारण गर्दछ ।
2. विद्यालय र सार्वजनिक स्थानहरूको हकमा आवश्यकता अनुसारको (Desired) सेवा स्तर (उन्नत वा आधारभूत) तय गरियो ।
3. पालिकामा वास क्षेत्रको निम्न विषयमा क्षमताको आकलन गरियो; क) महसुल र शुल्क ख) स्व-लगानी ग) कर घ) हस्तान्तरण
4. यस अवधिको लागि वित्तीय लगानीको अनुमान गरी र अपुग लगानीलाई पूर्ति गर्ने मार्गहरूको रूपमा व्यापार, सेयर, इक्विटी, बन्ड्सको मार्फत पूर्ति गर्ने गरि निर्धारण गरियो।

बिस्तृत अध्ययनका लागि वास योजना औजार (http://nwash.mows.gov.np/dashboard) मा उपलब्ध छ ।

### [**४.१.१. नयाँ खानेपानी आयोजनाहरुको पहिचान र प्राथमिकता निर्धारण**](#_Toc55576024)

समुदाय स्तरबाट माग भएका, लक्षित स्तरको खानेपानी सेवा पुर्याउन आवश्यक देखिएका र पहिचान भएका नयाँ खानेपानी आयोजनाहरुको दीर्घ सूचि (long-list) तयार गरि वडा र पालिका स्तरमा प्रस्तुत गरि प्राथमिकता निर्धारणको निर्धारित मापदण्डलाई पालन गरि सहभागितामूलक छलफलका आधारमा ती कार्वान्वयनमुखि आयोजनाहरुको प्राथमिकता कायम गरियो ।

प्राथमिकता निर्धारण सहित ती प्रस्तावित आयोजनाहरुलाई अति उच्च, उच्च, मध्यम र न्यून प्राथमिकता क्रम छुट्ट्याउन का लागि एक निस्चित सूचक र मापदण्ड सहितको मार्गदर्शन यहि वास योजना तयारिको सिलसिलामा नै तयार गरिएको थियो । सोही मार्गदर्शनको आधारमा यी सवै वास सेवा, सुबिधा तथा संरचनाहरुको प्राथमिकता निर्धारण गरिएको थियो । प्राथमिकताका सूचकहरुमा विशेष गरि त्यसमा लाग्ने लागत, सेवा प्राप्त गर्ने जनसंख्याको विशेषता र गरिवि स्तर आदी रहेका छन ।

यसरी कायम भएको आयोजनाहरूको प्राथमिकताको सारांश तल दिइएको छ । प्रत्येक आयोजनाको प्राथमिकताको विस्तृत सूचि अनुसूची Appendix B मा हेर्न सकिने छ । अनुसूचीमा भएका हरेक आयोजनाहरुको प्राथमिक विवरणहरु जस्तै ती आयोजनाहरुको प्रस्तावित नाम, प्रस्तावित स्थल, सेवाको किसिम, सम्भावित लाभान्वित जनसंख्या र मोटामोटी लागत पनि त्यसमा सेर्न सकिन्छ ।

तालिका 4‑: आयोजनाहरुको प्राथमिकता

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र.सं.** | **क्षेत्र** | **एकाइ** | **अति उच्च** | **उच्च** | **मध्यम** | **न्यून** | **जम्मा** |
| अ. | खानेपानी प्रणाली | | | | | | |
| अ.१ | हालका खानेपानी आयोजना | सङ्ख्या | २ | ६ | ३ | १ | १२ |
| अ.२ | नयाँ खानेपानी आयोजना | सङ्ख्या | ० | ० | ० | ० | ० |
| अ.३ | निर्माणाधिन खानेपानी आयोजना | सङ्ख्या | १ | १ | ० | ० | २ |
| अ.४ | हालका ट्युवबेलहरू (उच्च प्राथमिकता) | % | ० |  |  |  | ० |
| आ. | सरसफाइ प्रणाली | | | | | | |
| आ.१ | हालका मौजुदा सरसफाइ कार्यक्रम | सङ्ख्या | ० | ० | ० | ० | ० |
| आ.२ | नयाँ सरसफाइ कार्यक्रम | सङ्ख्या | ० | ० | ० | ० | ० |
| आ.३ | सञ्चालन हुन गइरहेको सरसफाइ कार्यक्रम | सङ्ख्या | ० | ० | ० | ० | ० |
| आ.४ | घरायसी सरसफाइ- सुरक्षित चर्पी व्यवस्थापनको लागि योजना गरिएको वर्ष | वर्ष | ३ |  |  |  |  |
| इ. | वर्गीकरण | | | | | | |
| इ.१ | उन्नत स्तरको वास सेवा सहितको विद्यालय | सङ्ख्या | ० | १ | १ | ० | २ |
| इ.२ | आधारभूत स्तरको वास सेवा सहितको विद्यालय | सङ्ख्या | २ | २२ | ० | ७ | ३१ |
| इ.३ | जम्मा | सङ्ख्या | २ | २३ | १ | ७ | ३३ |
| ई. | वर्गीकरण | | | | | | |
| ई.१ | स्वास्थ्य संस्थाको सङ्ख्या | सङ्ख्या | २ | ६ | ० | ० | ८ |
| उ. | वर्गीकरण | | | | | | |
| उ.१ | सार्वजनिक स्थानहरूमा उन्नत स्तरको वास सुबिधा | सङ्ख्या | ० | ० | ० | ० | ० |
| उ.२ | सार्वजनिक स्थानहरूमा आधारभूत स्तरको वास सुबिधा | सङ्ख्या | ० | ० | ० | ० | ० |
| उ.३ | जम्मा | सङ्ख्या | ० | ० | ० | ० | ० |

माथि दिइएको तालिकामा पालिका भरिको खानेपानी आयोजनाहरु, सरसफाइ आयोजनाहरु, विद्यालयमा वास सेवा, स्वास्थ्य संस्था वास सेवा र सार्वजनिक स्थानहरूमा वासको सुविधाहरुको प्राथमिकता निर्धारण चार तहमा गरिएको छ, जसमा अति उच्च, उच्च, मध्यम र न्यून छन । त्यसै गरि खानेपानी सेवा, सुबिधा र संरचनालाई पनि चार तहमा छुट्टयाइएको छ; जसमा हालका खानेपानी आयोजना, नयाँ खानेपानी आयोजना, निर्माणाधिन खानेपानी आयोजना र हालका ट्युवबेलहरू (उच्च प्राथमिकता) । यसबाट के बुझिन्छ भने सन् २०३० सम्ममा लक्षित उपलब्धि हासिल गर्नका निम्ति पालिकामा हाल मौजुदा संचालनमा भइरहेका १२ वटा खानेपानी आयोजनाहरु मध्ये २ वटाको धेरै उच्च प्राथमिकता सहित मर्मत, पुनरुत्थान वा पुनर्निर्माण गर्नु जरुरी छ । त्यसै गरि लक्षित उपलब्धि हासिल गर्नका निम्ति सेवा नपुगेका क्षेत्रमा खानेपानी सेवा पुर्याउन थप नयाँ ० वटा खानेपानी आयोजनाहरु निर्माण गरिनु पर्छ जसमा ० वटा उच्च प्राथमिकतामा परेका छन् ।

हाल पालिका क्षेत्रभित्र निर्माणाधिन २ वटा खानेपानी आयोजनाहरु मध्ये १ लाई उच्च प्राथमिकता सहित पुरा गरिनु आवस्यक छ । यो क्रम र प्राथमिकताको आधारमा पालिकाले खानेपानी आयोजनाहरुमा लगानी गरेमा राष्ट्रले र गाउँपालीकाले तोकेको लक्ष्य सन् २०३० सम्म पुरा गर्न सकिन्छ । ट्युववेलहरुको हकमा सर्वेक्षणको क्रममा पालिका क्षेत्रभित्र पत्ता लागेका ट्युववेलहरुलाई हालको लागि उच्च प्राथमिकता सहित सुधार गरि अल्प या मद्यम कालसम्मका लागि संचालन गरि सन् २०३० सम्ममा ती ट्युववेलहरु विस्थापन गरि पाइप वितरण प्रणालिमा नै ती क्षेत्रहरु जोडिने गरि योजना बनाइएको छ ।

### **४.१.२. नयाँ सरसफाइ आयोजनाहरुको पहिचान र प्राथमिकता निर्धारण**

सरसफाइ आयोजना, सेवा र सुबिधाको क्षेत्रमा समुदाय स्तरको हाल मौजुदा ० वटा त्यस्ता कार्यक्रम मध्ये ० वटा धेरै उच्च प्राथमिकताका साथ निरन्तर गरिनुपर्ने देखिन्छ । सन् २०३० सम्मको सरसफाइ क्षेत्रको लक्ष्य पुरा गर्न ० वटा नयाँ कार्यक्रमहरुको जरुरत पर्ने जसमध्ये ० वटा उच्च प्राथमिकतामा परेका छन् । घरायसी सरसफाइ तर्फ, सुरक्षित चर्पी व्यवस्थापनको लागि ३ बर्षको अवधि निर्धारण गरिएको छ जसको अर्थ उच्च प्राथमिकता सहित पहिलो ३ बर्षभित्र पालिका भरी सवै घरायसी शौचालयहरु तोकिएको स्तरको निर्माण गरिने वा भइरहेका शौचालयहरुको स्तरोन्नति गरि सुरक्षित व्यवस्थापन गरिएको सरसफाइ स्तरमा पुर्याउने योजना गरिएको छ।

विद्यालयमा वास सेवाको लागि प्राथमिकता र सेवा स्तर तलको तालिकामा देखाइएको छ । पालिका भित्र रहेका ३३ विद्यालय शौचालयहरु मध्ये १ लाई अति उच्च प्राथमिकता सहित उन्नत स्तरको वास सेवा लक्षित योजना वनाइएको छ । ती बिद्यालयको बिस्तृत विवरण बिध्यालयको नाम, ठेगाना सहित अनुसूचीमा राखिएको छ ।

त्यसै गरि स्वास्थ्य संस्थामा समुचित वास सुविधाको लागि २ वटालाई धेरै उच्च प्राथमिकता, ६ वटालाई उच्च र ० वटालाई मद्यम प्राथमिकता क्रममा राखि योजना बनाइएको छ ।

सार्वजनिक स्थानहरूमा वासको सुविधा विशेष गरि सार्वजनिक शौचालयको निर्माण, मर्मत संभार, स्तरोन्नति र व्यवस्थापनका लागि प्राथमिकता क्रम माथि दिइएको तालिकामा निर्धारण गरिएको छ ।

यी सवै माथीका खानेपानी र सरसफाइका योजना र कार्यक्रमहरु पालिका तथा वडा स्तरमा आयोजित रणनीतिक योजना तर्जुमा कार्यशालामा (१.५.२) भएका सहभागितामूलक छलफल द्वारा निर्णय भए अनुसारका हुन् । यी सवै प्रस्तावित आयोजनाहरुको प्राथमिकता तय भएअनुसार प्राथमिकता क्रमअनुसार तथ्याङ्क र सुचनाहरु वास योजना औजार (NWASH-MIS) मा प्रविष्ट गराइए पछि स्वचालित रूपमा योजना हरुको अवधि सहित सोहि योजना औजार (NWASH-MIS) ले यसको लागत गणना गरेको हो ।

### [**४.१.३ प्राथमिकता अनुरुप आयोजना र क्रियाकलापहरूको वितरण योजना**](#_Toc55576025)

यस खण्डले पूर्ण वास कभरेज र सेवा स्तर सुधारको लागि आवस्यक पर्ने पूर्वाधारमा पालिकालाई आवश्यक पर्ने लगानी वितरणको प्रक्षेपण गर्दछ । पालिकालाई आवश्यक पर्ने लगानी सहित ती प्रस्तावित आयोजनाहरुले फाइदा पुर्याउने जनसङ्ख्या र गतिविधिहरूको अनुमान र वितरणलाई पनि यसले विश्लेषण गर्दछ । साथै यो खण्डमा विद्यालय, स्वास्थ्य संस्था, सार्वजनिक स्थान, ठोस फोहोरमैला व्यवस्थापन, ढल सञ्जाल सहितको फोहोरपानी प्रशोधन गर्ने लगायतका अन्य वास क्रियाकलापहरुको पनि लगानी सहित लक्षित जनसंख्या, आवश्यक संरचना र गतिविधिको पनि प्रक्षेपण गरिएको छ ।

लगानीको प्रक्षेपण गर्दा हरेक आयोजनाहरुको निर्माण अथवा मर्मत-संभारको मात्र लगानी नभैकन आयोजनाहरुको पुरा जीवन-चक्र (Life-Cycle) भरीकै लागि लगानीको आवस्यकता यो वास योजनाले गरेको छ । यसको मतलव हरेक आयोजना अथवा संरचनाहरु निर्माणका लागि आवश्यक लगानी, निर्माण सम्पन्न भए पश्चात त्यसको संचालन खर्च, मर्मत तथा संभार अथवा रखरखाव खर्च र अन्य व्यवस्थापन खर्चको समेत यसले लेखाजोखा गरेको छ ।

निम्न तालिकाले ‘वास योजना औजार NWASH-MIS’ मा प्रयोग गरिएको सो प्रक्षेपण देखाउँदछन् ;

तालिका 4‑: वास योजना औजार NWASH-MIS को प्रक्षेपण

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| प्राथमिकता | १ वर्ष | २ वर्ष | ३ वर्ष | ३ वर्ष | ४ वर्ष | ५ वर्ष | ६ वर्ष | ७ वर्ष | ८ वर्ष | ९ वर्ष | १० वर्ष |
| पुँजीगत खर्च वितरण | | | | | | | | | | | |
| धेरै उच्च | ०.१ | ०.४ | ०.४ | ०.१ |  |  |  |  |  |  |  |
| उच्च |  |  | ०.१ | ०.४ | ०.४ | ०.१ |  |  |  |  |  |
| मध्यम |  |  |  |  | ०.१ | ०.४ | ०.४ | ०.१ |  |  |  |
| निम्न |  |  |  |  |  |  |  | ०.१ | ०.४ | ०.४ | ०.१ |
| एक पटक मर्मतको खर्च वितरण | | | | | | | | | | | |
| धेरै उच्च | ०.५ | ०.५ |  |  |  |  |  |  |  |  |  |
| उच्च |  |  |  |  |  |  |  |  |  |  |  |
| मध्यम |  |  |  |  |  |  |  |  |  |  |  |
| निम्न |  |  |  |  |  |  |  |  |  |  |  |
| पुँजीगत मर्मत खर्च वितरण | | | | | | | | | | | |
| धेरै उच्च | ०.५ | ०.५ |  |  |  |  |  |  |  |  |  |
| उच्च |  |  |  |  |  |  |  |  |  |  |  |
| मध्यम |  |  |  |  |  |  |  |  |  |  |  |
| निम्न |  |  |  |  |  |  |  |  |  |  |  |
| सञ्चालन खर्च वितरण | | | | | | | | | | | |
| धेरै उच्च | ०.५ | ०.५ |  |  |  |  |  |  |  |  |  |
| उच्च |  |  |  |  |  |  |  |  |  |  |  |
| मध्यम |  |  |  |  |  |  |  |  |  |  |  |
| निम्न |  |  |  |  |  |  |  |  |  |  |  |
| डिजाइन सुपरभिजन खर्च वितरण | | | | | | | | | | | |
| धेरै उच्च | ०.५ | ०.५ |  |  |  |  |  |  |  |  |  |
| उच्च |  |  |  |  |  |  |  |  |  |  |  |
| मध्यम |  |  |  |  |  |  |  |  |  |  |  |
| निम्न |  |  |  |  |  |  |  |  |  |  |  |

क. पुँजीगत खर्च वितरण

हाल सञ्चालनमा रहेका खानेपानी प्रणालीहरूको सेवा स्तर सुधार र नयाँ खानेपानी प्रणालीहरू निर्माण, संचालन र व्यवस्थापनको लागू हुने पुँजीगत खर्च वितरणको प्रक्षेपण;

माथी तालिकामा देखाइएको पुँजीगत खर्च वितरणको प्रक्षेपण अनुसार धेरै उच्च प्राथमिकतामा परेका वास सेवा तथा पुर्वाधारका लागि निश्चित गरिएको पुँजी मध्य पहिलो वर्ष ०.१, दोश्रो वर्ष ०.४, तेश्रो वर्ष ०.४ र चौथो वर्ष ०.१ का दरले लगानी गर्नु उपयुक्त हुन्छ भन्ने देखिन्छ । यी प्रस्तावित आयोजनाहरु अति उच्च प्राथमिकतामा परेको हुनाले तुरुन्तै यसको सुरुवात गरिनुपर्छ भन्ने पनि यो तालिकाबाट बुझिन्छ । अति उच्च प्राथमिकताका पूर्वाधारमा लगानीको निश्चितता पछि तेश्रो वर्षबाट उच्च प्राथमिकता प्राप्त आयोजनाहरुमा पुँजीको व्यवस्था गर्न सकिन्छ । त्यसै गरि मद्यम प्राथमिकतामा परेका आयोजनाहरु पाँचौ वर्षमा र निम्न प्राथमिकताका आयोजनाहरु आठौँ वर्षमा सुरु गर्न सकिन्छ ।

ख. एक पटक मर्मतको खर्च वितरण

हाल सञ्चालनमा रहेका र नयाँ खानेपानी प्रणालीहरूको सेवा स्तर सुधारको लागि लागू हुने;

पालिका भरिका मौजुदा खानेपानी तथा भर्खरै बनेका नयाँ खानेपानी प्रणालीहरुमा आवस्यक मर्मत सुधार र सेवा स्तरोन्नति गर्ने काम पहिलो र दोश्रो वर्षभित्रै गरि सक्नु पर्ने माथिको तालिकाले देखाउँछ । यसका लागि छुट्ट्याइएको बजेट पहिलो र दोश्रो वर्षमा आधा आधा गरि खर्च गर्ने गरि यो योजना बनाइएको छ । यस्तो मर्मत तथा सेवा स्तरोन्नति एक पटक मात्र गरिने भएकोले अरु बाँकि बर्षमा यसको लागि लगानी व्यवस्था गर्नु पर्दैन ।

ग. पुँजीगत मर्मत खर्च वितरण

हाल सञ्चालनमा रहेका र नयाँ खानेपानी प्रणालीहरूको सेवा स्तर सुधारको लागि लागू हुने पुँजीगत मर्मत खर्च वितरण ;

माथी देखाइएको तालिकाले मौजुदा संचालित र नयाँ खानेपानी प्रणालीहरूको आबश्यक मर्मत सुधार तथा स्तरोन्नतिका लागि प्राथमिकता अनुसार आवश्यक पर्ने खर्च पहिलो र दोश्रो वर्ष भित्र गरि सक्ने गरि योजना गरिएको छ ।

घ. सञ्चालन खर्च वितरण

हाल संचालनमा रहेका मौजुदा कानेपानी र नयाँ खानेपानी प्रणालीहरूको दैनिक सेवा संचालनका लागि र आवश्यक सेवा स्तर सुधारको लागि लागू योजना गरिएको तालिका;

ङ. डिजाइन सुपरभिजन खर्च वितरण

हाल सञ्चलनमा रहेका र नयाँ खानेपानी प्रणालीहरूको डिजाइन, सुपरिवेक्षण तथा अन्य जरुरी सेवा का लागि आवश्यक पर्ने खर्चको वितरण तालिका;

### [**४.१.४. उपलब्ध स्रोतहरूको लेखाजोखा**](#_Toc55576026)

रणनीतिक योजना तर्जुमा कार्यशालाले (१.५.२) विस्तृत छलफल पछि पालिकाको आवश्यकता प्राथमिकीकरण गरेको थियो र २०२०-२०३० को लागि वित्तीय आवश्यकताको निर्धारण गरेको थियो । त्यो प्रकृयामा लागि लगानी क्षमताको लेखाजोखा गरियो र पालिकासंग उपलब्ध स्रोतहरु पहिचान गरियो जुन महसुल र शुल्क, कर, स्व-लगानी तथा हस्तान्तरण आदि संभावित स्रोतहरुको लेखाजोखा गरियो । यसो गर्दा पालिकासंग उपलब्ध स्रोतहरूले आवश्यक लागत पुरा नगर्ने देखिए पछि आवश्यक र उपलब्ध स्रोतको बिचको फरक (ग्याप) पूर्ती गर्न अन्य संबाब्य स्रोतहरुको खोजि गरि Bridging गरिनु आवश्यक देखियो ।

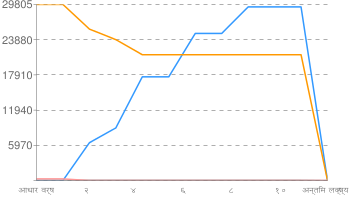
### **४.१.५. ग्यापको पूर्ति (Bridging the Gap)**

माथि भनिए जस्तो पालिकासंग उपलब्ध स्रोतहरूले आवश्यक लागत पुरा नगर्ने देखिए पछि आवश्यक र उपलब्ध स्रोतको बिचको फरक (ग्याप) पूर्ती गर्न रणनीतिक योजना तर्जुमा कार्यशालाले (१.५.२) अन्य संबाब्य स्रोतहरुको खोजि गरि तय गरेको व्यापार, शेयर, इक्विटी, बण्डको माध्यमबाट लगानी गरि ग्याप पूर्तिको माध्यमबाट Bridging गरिने निर्णय भयो । तल ‘परिशिष्ट क’ ले त्यस्तो व्यापार, शेयर, इक्विटी, बण्डको विस्तृत योगदान % दर्शाउँछ । आवश्यक र उपलब्ध स्रोतको बिचको फरक (ग्याप) तालिका 4-5 मा दिइएको छ।

## ४.२. अनुमान सारांश (कभरेज)

संलग्न रेखाचित्रमा पालिकामा वास सेवाहरूको कभरेज र सेवा स्तर सुधारको सारांश देखाइएको छ । कभरेजको प्रगतिशील वृद्धि र सेवा स्तरको Ladder सुधार JMP को परिभाषामा आधारित छ । यस चित्रले सुरक्षित रूपमा व्यवस्थित खानेपानी सेवा प्राप्त गर्ने जनसंख्या हरेक बर्ष बढ्दै जाने र आधारभूत र सीमित सेवा प्राप्त गर्ने जनसंख्या हरेक बर्ष घट्दै गइ अन्तिममा आधारभूत र सीमित सेवालाई सुरक्षित रूपमा व्यवस्थित स्तरको सेवाले प्रतिस्थापन गर्नेछ । गाउँपालिक भित्रका सवै जनसङ्ख्यामा सन् २०३० सम्ममा सुरक्षित रूपमा व्यवस्थित खानेपानी सेवा र सुबिधा उपलब्ध हुनेछ । सरसफाइ तर्फ अन्तिम लक्ष्य प्राप्त गर्न सन् २०३० पर्खनुपर्ने छैन, सुरक्षित रूपमा व्यवस्थित खानेपानी सेवा र सुबिधा ३ बर्ष पछि नै सवैको लागि उपलब्ध हुनेछ । तल प्रस्तुत गरिएको तालिका ‘कभरेजको सारांश’मा शान्तिनगर गाउँपालिकाको हरेक वास गतिबिधिहरु द्वारा कहिले सम्म कति जनसंख्यालाई कभरेज प्रदान गर्छ भनि स्पष्ट देखिन्छ । जनसङ्ख्याको तीव्र वृद्धि भइरहे पनि हरेक बर्ष सुरक्षित रूपमा व्यवस्थित सेवाको बृद्दि र आधारभूत र सीमित सेवामा कमी हुँदै गएको देखाउँछ । यसैले सन् २०३० सम्ममा सुरक्षित रूपमा व्यवस्थित खानेपानी आपूर्ति सेवाहरूको पूर्ण कभरेज कसरि प्राप्त गर्न सकिन्छ भन्ने निश्चितता प्राप्त गर्न सकिन्छ ।

खानेपानी सेवाको कभरेज र सेवा स्तर सुधार

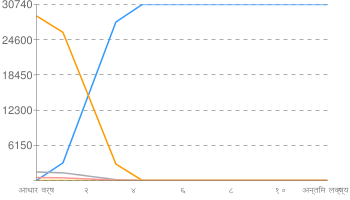


 सुरक्षित रूपमा व्यवस्थित  आधारभूत  सीमित  सेवा नपुगेको

चित्र 4‑: खानेपानी सेवाको कभरेज र सेवा स्तर सुधार

त्यसै प्रकारले यो चित्रमा सुरक्षित रूपमा व्यवस्थित सरसफाइको पहुँचमा वृद्धि र असुरक्षित रूपमा सरसफाइको अभ्यास गर्ने जनसङ्ख्या घट्दै गएको देखाएको छ । त्यसकारण, सुरक्षित रूपमा व्यवस्थित सरसफाइको कभरेज प्राप्त गर्न सकिन्छ भन्ने निश्चितता पनि यसले प्रदान गर्दछ । सुचारूपना नभएका स्किमहरूको सुचारूपना पुनर्स्थापित गर्ने प्रावधानहरू पनि यसमा राखिएक छन् । सुरक्षित रूपमा व्यवस्थित सेवाको लागि यो अपेक्षित कभरेज पूर्ण रूपमा सुचारूपना (Full- Functional) भएका स्किमहरूद्वारा हुनेछ  ।

खानेपानी सेवाको कभरेज र सेवा स्तर सुधार



 सुरक्षित रूपमा व्यवस्थित  आधारभूत  सीमित  सुधार नभएको  सेवा नपुगेको

चित्र 4‑: घरायसी सरसफाइको कभरेज र सेवा स्तर सुधार

यसरि योजना अवधि (२०२०-२०३०) मा योजना गरिएको जनसंख्याको कभरेजहरूमा आधारित भै वास योजना औजारले (NWASH MIS) कुल योजना लागत पनि गणना गरेको छ ।

तालिका 4‑: वास सेवाद्वारा जनसंख्या कभरेजको सारांश

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **अवयव** | **आधाररेखा** | **वर्ष १** | **वर्ष २** | **वर्ष ३** | **वर्ष ४** | **वर्ष ५** | **वर्ष ६** | **वर्ष ७** | **वर्ष ८** | **वर्ष ९** | **वर्ष १०** | **अन्तिम लक्ष्य** |
| क | खानेपानी | . | . | . | . | . | . | . | . | . | . | . | . |
| क१ | सुरक्षित तरिकाले व्यवस्थित खानेपानी सेवाहरूबाट लाभान्वित जनसङ्ख्या | ० | ० | ६३९३ | ८९०४ | १७५५२ | १७५५२ | २४८९८ | २४८९८ | २९३९० | २९३९० | २९३९० | ३०२४४ |
| क२ | आधारभूत खानेपानी सेवाहरूबाट लाभान्वित जनसङ्ख्या | २९८०५ | २९८०५ | २५६३७ | २३८५२ | २१२९५ | २१२९५ | २१२९५ | २१२९५ | २१२९५ | २१२९५ | २१२९५ | २०४४३ |
| क३ | सीमित खानेपानी सेवाहरूबाट लाभान्वित जनसङ्ख्या | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४५ | ४३ |
| क४ | सेवा नपुगेको जनसङ्ख्या | २६९ | २६९ | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ख | सरसफाइ |  |  |  |  |  |  |  |  |  |  |  |  |
| ख१ | घरायसी सरसफाइ |  |  |  |  |  |  |  |  |  |  |  |  |
| ख१.१ | हालको सुरक्षित तरिकाले व्यवस्थित गरिएको सरसफाइ सेवाहरूबाट लाभान्वित जनसङ्ख्या | ० | ३०७४ | १५३७० | २७६६६ | ३०७४० | ३०७४० | ३०७४० | ३०७४० | ३०७४० | ३०७४० | ३०७४० | ३०७४० |
| ख१.२ | आधारभूत सरसफाइ सेवाहरूबाट लाभान्वित जनसङ्ख्या | २८७३७ | २५८६३ | १४३६८ | २८७३ | ० | ० | ० | ० | ० | ० | ० | ० |
| ख१.३ | सीमित सरसफाइ सेवाहरूबाट लाभान्वित जनसङ्ख्या | १४८३ | १३३५ | ७४२ | १४९ | ० | ० | ० | ० | ० | ० | ० | ० |
| ख१.४ | सुधार नभएको सरसफाइ सेवाहरूबाट लाभान्वित जनसङ्ख्या | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ख१.५ | सेवा नपुगेको जनसङ्ख्या | ५२० | ४६८ | २६० | ५२ | ० | ० | ० | ० | ० | ० | ० | ० |
| ख २ | मानव मल-मुत्रजन्य फोहोर व्यवस्थापन |  |  |  |  |  |  |  |  |  |  |  |  |
| ख२.१ | लाभान्वित जनसङ्ख्या | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ख ३ | ढल सहितको फोहोरपानी प्रशोधन केन्द्र |  |  |  |  |  |  |  |  |  |  |  |  |
| ख३.१ | लाभान्वित जनसङ्ख्या | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ख ४ | ठोस फोहोर व्यवस्थापन |  |  |  |  |  |  |  |  |  |  |  |  |
| ख४.१ | लाभान्वित जनसङ्ख्या | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ग | विद्यालयमा वास सुविधाहरू |  |  |  |  |  |  |  |  |  |  |  |  |
| ग१ | उन्नत खानेपानी सेवाहरू भएका विद्यालयहरू | ० | ० | ० | ० | ० | ० | १ | १ | २ | २ | २ | २ |
| ग२ | उन्नत सरसफाइ सेवाहरू भएका विद्यालयहरू | ० | ० | ० | ० | ० | ० | १ | १ | २ | २ | २ | २ |
| ग३ | उन्नत स्वच्छता सेवाहरू भएका विद्यालयहरू | ० | ० | ० | ० | ० | ० | १ | १ | २ | २ | २ | २ |
| ग४ | आधारभूत खानेपानी सेवाहरू भएका विद्यालयहरू | २७ | २७ | २७ | २७ | २७ | २७ | ३२ | ३२ | ३१ | ३१ | ३१ | ३१ |
| ग५ | आधारभूत सरसफाइ सेवाहरू भएका विद्यालयहरू | २४ | २४ | २४ | २४ | २४ | २४ | ३१ | ३१ | ३० | ३० | ३० | ३१ |
| ग६ | आधारभूत स्वच्छता सेवाहरू भएका विद्यालयहरू | ० | ० | ० | ० | २ | २ | २४ | २४ | २४ | २४ | २४ | ३१ |
| ग७ | सीमित खानेपानी सेवाहरू भएका विद्यालयहरू | ५ | ५ | ५ | ५ | ५ | ५ | ० | ० | ० | ० | ० | ० |
| ग८ | सीमित सरसफाइ सेवाहरू भएका विद्यालयहरू | २ | २ | २ | २ | २ | २ | ० | ० | ० | ० | ० | ० |
| ग९ | सीमित स्वच्छता सेवाहरू भएका विद्यालयहरू | २५ | २५ | २५ | २५ | २४ | २४ | ८ | ८ | ७ | ७ | ७ | ० |
| ग१० | खानेपानी सेवाहरू नभएका विद्यालयहरू | १ | १ | १ | १ | १ | १ | ० | ० | ० | ० | ० | ० |
| ग११ | सरसफाइ सेवाहरू नभएका विद्यालयहरू | ७ | ७ | ७ | ७ | ७ | ७ | १ | १ | १ | १ | १ | ० |
| ग१२ | स्वच्छता सेवाहरू भएका विद्यालयहरू | ८ | ८ | ८ | ८ | ७ | ७ | ० | ० | ० | ० | ० | ० |
| घ | स्वास्थ्य संस्थाहरूमा वास सुविधाहरू |  |  |  |  |  |  |  |  |  |  |  |  |
| घ१ | आधारभूत खानेपानी सेवाहरू भएका स्वास्थ्य संस्थाहरू | ० | ० | ० | ० | २ | २ | ८ | ८ | ८ | ८ | ८ | ८ |
| घ२ | आधारभूत सरसफाइ सेवाहरू भएका स्वास्थ्य संस्थाहरू | ० | ० | ० | ० | २ | २ | ८ | ८ | ८ | ८ | ८ | ८ |
| घ३ | आधारभूत स्वच्छता सेवाहरू भएका स्वास्थ्य संस्थाहरू | ० | ० | ० | ० | २ | २ | ८ | ८ | ८ | ८ | ८ | ८ |
| घ४ | आधारभूत वातावरणीय सफाइ सेवाहरू भएका स्वास्थ्य संस्थाहरू | १ | १ | १ | १ | ३ | ३ | ८ | ८ | ८ | ८ | ८ | ८ |
| घ५ | सीमित खानेपानी सेवाहरू भएका स्वास्थ्य संस्थाहरू | ६ | ६ | ६ | ६ | ५ | ५ | ० | ० | ० | ० | ० | ० |
| घ६ | सीमित सरसफाइ सेवाहरू भएका स्वास्थ्य संस्थाहरू | ८ | ८ | ८ | ८ | ६ | ६ | ० | ० | ० | ० | ० | ० |
| घ७ | सीमित स्वच्छता सेवाहरू भएका स्वास्थ्य संस्थाहरू | ८ | ८ | ८ | ८ | ६ | ६ | ० | ० | ० | ० | ० | ० |
| घ८ | सीमित वातावरणीय सफाइ सेवाहरू भएका स्वास्थ्य संस्थाहरू | १ | १ | १ | १ | १ | १ | ० | ० | ० | ० | ० | ० |
| घ९ | खानेपानी सेवाहरू नभएका स्वास्थ्य संस्थाहरू | २ | २ | २ | २ | १ | १ | ० | ० | ० | ० | ० | ० |
| घ१० | सरसफाइ सेवाहरू नभएका स्वास्थ्य संस्थाहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| घ११ | स्वच्छता सेवाहरू नभएका स्वास्थ्य संस्थाहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| घ१२ | वातावरणीय सफाइ सेवाहरू नभएका स्वास्थ्य संस्थाहरू | ६ | ६ | ६ | ६ | ४ | ४ | ० | ० | ० | ० | ० | ० |
| ङ | सार्वजनिक स्थानहरूमा वास सुविधाहरू |  |  |  |  |  |  |  |  |  |  |  |  |
| ङ१ | उन्नत वास सुविधाहरू भएका सार्वजनिक शौचालयहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ङ२ | आधारभूत वास सुविधाहरू भएका सार्वजनिक शौचालयहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ङ३ | सीमित वास सुविधाहरू भएका सार्वजनिक शौचालयहरू वास | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ङ४ | वास सुविधाहरू नभएका सार्वजनिक शौचालयहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |

## [४.३. लागत](#_Toc55576029)

यो खण्डले योजना गरे अनुरुपको वास कृयाकलाप र संरचनामा लगानीको लागि निम्न क्षेत्रको लागत अनुमानको व्याख्या गरेको छ ।

1. सम्पूर्ण घरधुरीमा वास कभरेज
2. सेवा स्तर सुधार
3. विद्यालयमा वास सुविधाहरू, स्वास्थ्य संस्थाहरूमा वास सुविधाहरू, सार्वजनिक स्थानहरूमा वास सुविधाहरू, ठोस फोहोर व्यवस्थापन, ढल सञ्जाल सहितको फोहोरपानी प्रशोधन केन्द्र आदि।

राष्ट्रिय स्तरमा वास क्षेत्रलाई राम्रोसँग बुझ्ने वित्तीय नीति विकास र कार्यान्वयनका लागि महत्वपूर्ण छ भन्ने साझा सहमति छ । हालको कोषको अझ राम्रो र न्यायसङ्गत उपयोगलाई प्रोत्साहित गर्न र थप वित्तलाई आकर्षित गर्न यो अति महत्त्वपूर्ण छ । यसमा प्रस्तुत गरिएको शान्तिनगर गाउँपालिकाको वास क्षेत्रमा लगानि गर्नु पर्ने लागत अनुमान यसै अनुरुप तयार गरिएको हो । माथि ४.२ मा व्याख्या गरिएको जनसंख्याको कभरेज सारांशको आधारमा लागत अनुमानको बिस्तृत विवरण ४.३.२ को तालिकामा हेर्न सकिन्छ ।

### **४.३.१. लागत अनुमानको पद्धति**

सन् २०३० सम्ममा पालिकाभरि वास क्षेत्रमा सुरक्षित रुपले व्यवस्थित गरिएको सेवा प्रदान गर्ने लक्ष्य सहित आवश्यक सुचना र तथ्यांकहरु योजना औजार NWASH MIS मा प्रविष्ट गरेपछि स्वचालित रुपमा त्यो लक्ष्य प्राप्त गर्न हरेक क्षेत्रमा कहिले के कति लगानि आवश्यक पर्छ सो को लागत अनुमान यो पद्धतिले प्रदान गरेको छ । यसले पालिकालाई मुख्य दुई प्रश्नहरूको उत्तर दिन सक्षम बनाउँछ ।

* वास क्षेत्रमा जम्मा कति खर्च कहिले कहिले आवस्यक छ?
* कसरी विभिन्न वास सेवा कृयाकलाप र पूर्वाधारहरुमा खर्च तथा लगानी वितरण गरिएका छन्?

लागत अनुमान विधिले हालको तथा हरेक बर्षको प्रक्षेपित जनसङ्ख्या, वास सेवा प्रवाहको लागि आवश्यक प्रविधिहरू र दिगो वास सेवासँग सम्बन्धित प्रविधिहरूमा आधारित रहि लागतको अनुमान प्रस्तुत गरेको छ । यसबाट पालिकालाई दिगो वास सेवा र पूर्वाधारमा योजना अनुरुप बजेट वितरण गर्न सहयोग मिल्नेछ । लागत अनुमानको गणना गर्दा ‘जीवन-चक्र लागत विधि’ को आधारमा गरिएको छ; जसले पालिकालाई दिगो वास सेवा प्रवाहको लागि हरेक वास अवयवहरूको पुँजीगत खर्च, सञ्चालन खर्च, पुँजीगत मर्मत खर्च, र सोझै सहयोग खर्चको छुट्टा छुट्टै लागत अनुमान प्रदान गर्दछ । ती लागत अवयवहरू यस प्रकार रहेका छन् ।

* **पुँजीगत खर्च** – नयाँ वास प्रणालीहरूको लागि पूर्ण संरचना निर्माण र हालको प्रणालीहरूको लागि सेवा सुधार लागत पुँजीगत खर्च भित्र गर्दछ ।
* **पुँजीगत मर्मत खर्च** – मौजुदा वास प्रणाली तथा सम्पत्तिहरूको प्रतिस्थापन वा पुनर्स्थापनाको लागत यसभित्र पर्दछ । यसले मुख्य मर्मत क्रियाकलापहरूलाई समेट्छ ।
* **सञ्चालन तथा मर्मत खर्च** – संचालित आयोजनाहरुको दैनिक सञ्चालन र सानो मर्मत खर्चको लागतलाई समेट्छ ।
* **सोझै सहयोग खर्च** – यस भित्र सेवा प्रवाहको लागि आवश्यक सहयोग; जसमा अनुगमन तथा मूल्याङ्कन, प्राविधिक सहयोग, व्याकस्टोपिङ, क्षमता अभिवृद्धि, औजार तथा जगेडा सामग्रीहरूको सहयोग लागत पर्छन् ।

पुँजीगत खर्च तर्फको प्रति एकाइ लागत अनुसूची A मा दिइएको छ र यो लागत एकाइ खानेपानी तथा ढल व्यवस्थापन विभागको ISAU को प्रकाशित प्रतिवेदनबाट साभार गरिएको हो ।

सञ्चालन तथा मर्मत खर्चको औसत लागत अनुसूची A मा दिइएको छ र यो सञ्चालन औसत खानेपानी मन्त्रालयको SEIU को प्रकाशित प्रतिवेदनबाट साभार गरिएको हो ।

‘मर्मत वातावरण’को अवधारणाले मौजुदा आयोजनाहरुको सुचारुपन र दिगोपनको अवस्था NWASH MIS ले दर्शाए बमोजिम लेखाजोखा गरि भविष्यमा जब आयोजना अथवा स्किमहरूको आयु वृद्धि हुँदै जान्छ त्यसबेला पुँजीगत खर्चको % को आधारमा मर्मत खर्चको आवश्यकता निर्धारण गर्छ । यो अवधारणा Welthungerhilfe, Nepal ले ईच्छाकामना गाउँपालिकामा गरेको Life-Cycle Cost Analysis (LCCA) अध्ययनबाट साभार गरिएको हो ।

***मर्मत वातावरण:*** स्थानीय सरकारको हरेक योजनाहरु बिभिन्न किसिमका तत्वहरु (जसलाई ‘योजना पारिस्थितिकीय प्रणाली’ भनिन्छ) बाट प्रभावित हुने गर्छन्; जस्तै योजना/आयोजनाहरुको आयु (वा डिजाइन अवधि मध्ये सो योजनाले कति अवधि पार गरि सकेको छ), उपभोक्ता संस्थाको व्यवस्थापन क्षमता, वास सेवातर्फ पालिकाको नीति आदी । यी सवैको समुच्च अवस्था ‘मर्मतवातावरण’ हो ।

माथि भनिएजस्तो तत्वहरुको प्रभावको नतिजा ती योजना/आयोजनाहरुमा पर्ने पुँजीगत खर्चको आवश्यकताको हो । पालिकाभित्रका योजनाहरूलाई यस पुँजीगत खर्च आवश्यकतामा ल्याउने अवस्थालाई ‘मर्मत वातावरण’ भनिएको छ । मर्मत वातावरणएक योजना औजार रुपमा प्रयोग भएको छ जसले सर्वेक्षण तथ्यांक तथा सूचनाहरुको विश्लेषण गरि मर्मतको एउटा योजना बनाउँछ ।

मर्मत शर्त पालिकाभित्रको योजनाहरुमा खर्च गरिएको वित्तीय व्ययको % को हिसाबले देखाइएको छ । यो अनुमान गरिएको छ कि नयाँ स्किममा पनि (एक निश्चित वर्ष पछि) यही नीति लागू हुनेछ (पुँजीगत मर्मत खर्चको %) । यो हालको योजनाको अवस्थाको आधारमा गणना गरिन्छ र आयोजनाको आयु वा डिजाइन अवधि मध्ये आयोजनाले कति अवधि पुरा गरि सक्यो त्यस्को आधारमा नयाँ योजनामा सामान्यीकरण (Extrapolated) गरिन्छ ।

1. खानेपानी सेवाको लागत

सन् २०३० सम्ममा पालिकामा सुधारिएको खानेपानी सेवामा सबैको पहुँच प्राप्त गर्न लाग्ने लागतहरू यस अन्तर्गत अनुमान गरिएको छ । सो लागत अनुमान गर्दा वर्तमान सेवा कभरेज, लक्षित कभरेज र लक्ष्य प्राप्त गर्नका लागि प्रयोग गरिने प्रविधिहरूको एकाइ लागतलाई ध्यानमा राखिएको छ । लागत प्रक्षेपण वार्षिक आधारमा २०२०-२०३०को लागि गरिएको छ ।

माथि प्रस्तुत गरिएको प्रति एकाइ लागत खानेपानी आपूर्ति प्रविधिको प्रत्येक प्रकारको आधारमा (घरायसी धारा जडान, ट्यापस्ट्याण्ड, ट्युबवेल ह्यान्डपम्पहरू) दिइएको छ ।

1. सरसफाइ सेवाको लागत

सरसफाइ सेवाहरूको लागि एउटै लागत खाकाको प्रयोग गरिएको छ । लागतको आधार विभिन्न प्रविधिहरूको मिश्रित विकल्पको माध्यमबाट या त आधारभूत वा सुरक्षित रूपले व्यवस्थित गरिएको सरसफाइ सेवाहरू सबैको पहुँचमा पुर्‍याउने किसिमले प्रक्षेपण गरिएको छ । सरसफाइ प्रविधिहरूको विकल्पहरूमा Water Closet र सेप्टिक ट्याङ्क सहितको पोअर फ्लस र सुधारिएको खाल्डे चर्पीहरू समावेश गरिएको छ ।

1. पूर्ण कभरेज प्राप्त गर्न जम्मा लागत

तालिका 4-4 ले सन् २०३० सम्म सबैका लागि आधारभूत खानेपानी र सरसफाइ सेवाहरूको लागि पहुँचको सुनिश्चितता देखाउँछ । यसमा लगानी (पुँजीगत), पुँजीगत मर्मत र सोझै सहयोग लागत समावेश गरिएको छ । सरसफाइको लागि लगानी लागत मुख्य गरेर उपभोक्ताहरूको या त सरसफाइ सेवाहरूको पहुँच वा सेवाको स्तर सुधार गरी सरसफाइ शृङ्खलामा वृद्धि गर्नको लागि हुने छ ।

यो प्रक्षेपण मुख्य गरेर खानेपानी र सरसफाइमा केन्द्रित रहेको छ । यसले खानेपानी तथा सरसफाइ सेवा सबैको पहुँचमा पुर्‍याउँनको लागि संरचनागत विकास, पुँजीगत मर्मत र सोझै सहयोग लागतलाई समेट्दछ। संस्थागत वासको लागि पनि यसै आधारमा यहाँ लागत विश्लेषण प्रक्षेपण गरिएको छ ।

### [**४.३.२. वास योजना लागतको सारांश**](#_Toc55576031)

तलको विस्तृत तालिकामा निम्न क्षेत्रको सारांश लागत अनुमान दिइएको छ ।

क) खानेपानी (पाइप र ट्युवबेल)

ख) सरसफाइ र स्वच्छता (घरायसी सरसफाइ, ठोस फोहोर व्यवस्थापन, मानव मल-मुत्रजन्य फोहोर व्यवस्थापन, ढल सञ्जाल सहितको फोहोरपानी प्रशोधन केन्द्र समेत)

ग) विद्यालयमा वास सुविधाहरू

घ) स्वास्थ्य संस्थामा वास सुविधाहरू

ङ) सार्वजनिक स्थानहरूमा वास सुविधाहरू

खर्च तर्फ यसले निम्न अनुमानित लागत खर्च प्रदान गर्छ ।

क) पुँजीगत खर्च

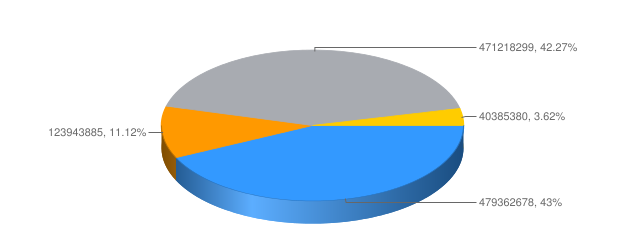
ख) पुँजीगत मर्मत खर्च

ग) सञ्चालन खर्च

घ) सोझै खर्च ।

यहाँ % ले १० वर्षमा जम्मा वास लागतको अंश बताउँछ ।

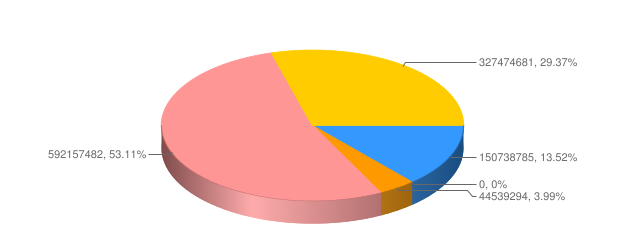
खर्चको प्रकारको अनुसार वासको लागत



 पुँजीगत खर्च  पुँजीगत मर्मत खर्च  सञ्चालन खर्च  सोझै सहयोग

चित्र 4‑: खर्चको प्रकारको अनुसार वासको लागत

क्षेत्रगत )खानेपानी, सरसफाइ र स्वच्छता ( वासको लागत



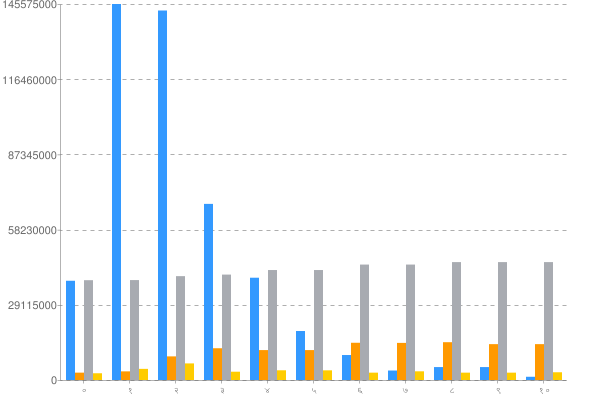
 खानेपानी  सरसफाइ तथा स्वच्छता  विद्यालयमा वास सुविधा  स्वास्थ्य संस्थामा वास सुविधा  सार्वजनिक स्थानमा वास सुविधा

चित्र 4‑: क्षेत्रगत (खानेपानी, सरसफाइ र स्वच्छता) वासको लागत

यो पाइ चार्टमा सन् २०२०-२०३० सम्मको समयावधिको लागि पूर्ण कभरेज र सेवा स्तर सुधारको लागि आवश्यक लागत दिइएको छ । पहिलो चार्टमा क्षेत्रगत (खानेपानी, सरसफाइ र स्वच्छता) को लागत दिइएको छ भने दोस्रो चार्टमा खर्चको प्रकारको लागत दिइएको (जस्तै: पुँजीगत, पुँजीगत मर्मत खर्च आदि) छ ।

तलको बार चार्टमा सन् २०२०-२०३० सम्मको आवश्यक वार्षिक लागत दिइएको छ ।

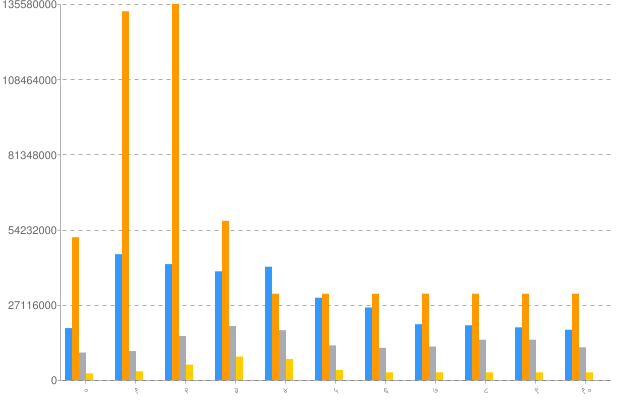
१० बर्षे खर्चको प्रकारको अनुसार वासको लागत



 पुँजीगत खर्च  पुँजीगत मर्मत खर्च  सञ्चालन खर्च  सोझै सहयोग खर्च

चित्र 4‑: १० बर्षे खर्चको प्रकारको अनुसार वासको लागत

१० बर्षे खर्चको प्रकारको अनुसार वासको लागत



 खानेपानी  सरसफाइ तथा स्वच्छता  विद्यालयमा वास सुविधा  स्वास्थ्य संस्थामा वास सुविधा  सार्वजनिक स्थानमा वास सुविधा  अन्य क्रियाकलाप

चित्र 4‑: १० बर्षे क्षेत्रगत (खानेपानी, सरसफाइ र स्वच्छता) वासको लागत

तालिका 4‑: वास सेवाद्वारा लागत कभरेजको सारांश

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **विवरण** | **वर्ष ०** | | **वर्ष १** | | **वर्ष २** | | **वर्ष ३** | | **वर्ष ४** | | **वर्ष ५** | |
| **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** |
| क | खानेपानी | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | १११६६७०० | १.०१ | ३६५५४००० | ३.३ | ३०८९२५०० | २.७९ | २८३५३८०० | २.५६ | २६८८४४०० | २.४२ | १५२६६६०० | १.३८ |
| २ | पुँजीगत मर्मत खर्च | १४६०४३५ | ०.१३ | १३४३८५५ | ०.१२ | १७३५८४५ | ०.१६ | २४४७९०९ | ०.२२ | ३७७४७७२ | ०.३४ | ३७७४७७२ | ०.३४ |
| ३ | सञ्चालन खर्च | ४८०८३२० | ०.४३ | ४८०८३२० | ०.४३ | ६१४५८९४.७३ | ०.५५ | ६५६२८१८.९७ | ०.५९ | ८२०६०९५.९७ | ०.७४ | ८२०६०९५.९७ | ०.७४ |
| ४ | सोझै सहयोग | १२८९६४० | ०.१२ | २६७३२१८ | ०.२४ | ३०२४०२२ | ०.२७ | १८२४६०० | ०.१६ | १९८०३६० | ०.१८ | २४२४६०० | ०.२२ |
| ५ | जम्मा | १८७२५०९५ | १.६९ | ४५३७९३९३ | ४.०९ | ४१७९८२६१.७३ | ३.७७ | ३९१८९१२७.९७ | ३.५३ | ४०८४५६२७.९७ | ३.६८ | २९६७२०६७.९७ | २.६८ |
| ख | सरसफाइ तथा स्वच्छता | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | २६९३७५०० | २.४३ | १०७७५०००० | ९.७१ | १०७७५०००० | ९.७१ | २६९३७५०० | २.४३ | ० | ० | ० | ० |
| २ | पुँजीगत मर्मत खर्च | ९३९६ | ० | ६१९२६१ | ०.०६ | ३०५८७२१ | ०.२८ | ५४९८१८१ | ०.५ | ६१०८०४६ | ०.५५ | ६१०८०४६ | ०.५५ |
| ३ | सञ्चालन खर्च | २४४२४३६३ | २.२ | २४४७०१७१.४ | २.२१ | २४६५३४०५ | २.२२ | २४८३६६३८.६ | २.२४ | २४८८२४४७ | २.२४ | २४८८२४४७ | २.२४ |
| ४ | सोझै सहयोग | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ |
| ५ | जम्मा | ५१४८८९१९ | ४.६४ | १३२९५७०९२.४ | ४.६४ | १३५५७९७८६ | ४.६४ | ५७३८९९७९.६ | ४.६४ | ३११०८१५३ | ४.६४ | ३११०८१५३ | ४.६४ |
| ग१ | विद्यालयमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा लागत) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | १३१५०० | ०.०१ | ५२६००० | ०.०५ | २३३८७११ | ०.२१ | ७३८२३४४ | ०.६७ | ७३८९५२४.२ | ०.६७ | २३६७४३१.८ | ०.२१ |
| २ | पुँजीगत मर्मत खर्च | ११०६२७६ | ०.१ | ११०६२७६ | ०.१ | ३३४५७७६ | ०.३ | ३३४५७७६ | ०.३ | १४२१०४७.६ | ०.१३ | १४२१०४७.६ | ०.१३ |
| ३ | सञ्चालन खर्च | ७६२७९७१.४ | ०.६९ | ७६२७९७१.४ | ०.६९ | ७६२७९७१.४ | ०.६९ | ७६२७९७१.४ | ०.६९ | ७६४८५९१.४ | ०.६९ | ७६४८५९१.४ | ०.६९ |
| ४ | सोझै सहयोग | १०५२७०० | ०.०९ | ११८४७०० | ०.११ | २५७०७०० | ०.२३ | १११८७०० | ०.१ | १५१४७०० | ०.१४ | १०५२७०० | ०.०९ |
| ५ | जम्मा | ९९१८४४७.४ | ०.८९ | १०४४४९४७.४ | ०.९४ | १५८८३१५८.४ | १.४३ | १९४७४७९१.४ | १.७६ | १७९७३८६३.२ | १.६२ | १२४८९७७०.८ | १.१३ |
| ग२ | विद्यालयमा वास सुविधाहरू (क्षेत्रगत स्तरमा) | | | | | | | | | | | | |
| १ | खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | सरसफाइ | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | ठोस फोहोर | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| घ१ | स्वास्थ्य संस्थाहरूमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | १८६१९८.२ | ०.०२ | ७४४७९२.८ | ०.०७ | २०७६३७१.२ | ०.१९ | ५५१२५११.८ | ०.५ | ५३२६३१३.६ | ०.४८ | १३३१५७८.४ | ०.१२ |
| २ | पुँजीगत मर्मत खर्च | २७३७५४ | ०.०२ | २७३७५४ | ०.०२ | १००२७५४ | ०.०९ | १००२७५४ | ०.०९ | २७८४०९.२७ | ०.०३ | २७८४०९.२७ | ०.०३ |
| ३ | सञ्चालन खर्च | १७८३५६० | ०.१६ | १७८३५६० | ०.१६ | १७८३५६० | ०.१६ | १७८३५६० | ०.१६ | १८३९००५ | ०.१७ | १८३९००५ | ०.१७ |
| ४ | सोझै सहयोग | १४९६०० | ०.०१ | ३३६६०० | ०.०३ | ७१०६०० | ०.०६ | १४९६०० | ०.०१ | १४९६०० | ०.०१ | १४९६०० | ०.०१ |
| ५ | जम्मा | २३९३११२.२ | ०.२२ | ३१३८७०६.८ | ०.२८ | ५५७३२८५.२ | ०.५ | ८४४८४२५.८ | ०.७६ | ७५९३३२७.८७ | ०.६८ | ३५९८५९२.६७ | ०.३२ |
| घ२ | स्वास्थ्य संस्थामा वास सुविधाहरू (क्षेत्रगत स्तरमा) | | | | | | | | | | | | |
| १ | खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | सरसफाइ | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | ठोस फोहोर | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ङ | सार्वजनिक स्थानहरूमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा लागत) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| च | अन्य क्रियाकलापहरू | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| छ१ | गाउँपालिकामा जम्मा वास लागत (कम्पोनेन्ट स्तरमा) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ३८४२१८९८.२ | ३.४६ | १४५५७४७९२.८ | १३.१२ | १४३०५७५८२.२ | १२.९ | ६८१८६१५५.८ | ६.१५ | ३९६००२३७.८ | ३.५७ | १८९६५६१०.२ | १.७१ |
| २ | पुँजीगत मर्मत खर्च | २८४९८६१ | ०.२६ | ३३४३१४६ | ०.३ | ९१४३०९६ | ०.८२ | १२२९४६२० | १.११ | ११५८२२७४.८७ | १.०४ | ११५८२२७४.८७ | १.०४ |
| ३ | सञ्चालन खर्च | ३८६४४२१४.४ | ३.४८ | ३८६९००२२.८ | ३.४९ | ४०२१०८३१.१३ | ३.६३ | ४०८१०९८८.९७ | ३.६८ | ४२५७६१३९.३७ | ३.८४ | ४२५७६१३९.३७ | ३.८४ |
| ४ | सोझै सहयोग | २६०९६०० | ०.२४ | ४३१२१७८ | ०.३९ | ६४२२९८२ | ०.५८ | ३२१०५६० | ०.२९ | ३७६२३२० | ०.३४ | ३७४४५६० | ०.३४ |
| ५ | जम्मा | ८२५२५५७३.६ | ७.४४ | १९१९२०१३९.६ | १७.३ | १९८८३४४९१.३३ | १७.९३ | १२४५०२३२४.७७ | ११.२२ | ९७५२०९७२.०४ | ८.७९ | ७६८६८५८४.४४ | ६.९३ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| छ२ | गाउँपालिकामा जम्मा वास लागत (क्षेत्रगत) | | | | | | | | | | | | |
| १ | खानेपानी | १८७२५०९५ | १.६९ | ४५३७९३९३ | ४.०९ | ४१७९८२६१.७३ | ३.७७ | ३९१८९१२७.९७ | ३.५३ | ४०८४५६२७.९७ | ३.६८ | २९६७२०६७.९७ | २.६८ |
| २ | सरसफाइ तथा स्वच्छता | ५१४८८९१९ | ४.६४ | १३२९५७०९२.४ | ११.९९ | १३५५७९७८६ | १२.२२ | ५७३८९९७९.६ | ५.१७ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ |
| ३ | विद्यालयमा वास | ९९१८४४७.४ | ०.८९ | १०४४४९४७.४ | ०.९४ | १५८८३१५८.४ | १.४३ | १९४७४७९१.४ | १.७६ | १७९७३८६३.२ | १.६२ | १२४८९७७०.८ | १.१३ |
| ४ | स्वास्थ्य संस्थामा वास | २३९३११२.२ | ०.२२ | ३१३८७०६.८ | ०.२८ | ५५७३२८५.२ | ०.५ | ८४४८४२५.८ | ०.७६ | ७५९३३२७.८७ | ०.६८ | ३५९८५९२.६७ | ०.३२ |
| ५ | सार्वजनिक स्थानहरूमा वास | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ६ | अन्य क्रियाकलापहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ७ | जम्मा | ८२५२५५७३.६००००००१ | % | १९१९२०१३९.६००००००२ | % | १९८८३४४९१.३२९९९९९८ | % | १२४५०२३२४.७७ | % | ९७५२०९७२.०४ | % | ७६८६८५८४.४४ | % |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **विवरण** | **वर्ष ६** | | **वर्ष ७** | | **वर्ष ८** | | **वर्ष ९** | | **वर्ष १०** | | **जम्मा १० वर्षको लागि** | |
| **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** | **ने. रु.** | **% जम्मा** |
| क | खानेपानी | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ९११५२०० | ०.८२ | २६२०४०० | ०.२४ | १३६६४०० | ०.१२ | १३६६४०० | ०.१२ | ३४१६०० | ०.०३ | १६३९२८००० | १४.७८ |
| २ | पुँजीगत मर्मत खर्च | ५९५२३६७ | ०.५४ | ५९०४०६७ | ०.५३ | ६४८१६४२ | ०.५८ | ५७३२००२ | ०.५२ | ५७३२००२ | ०.५२ | ४४३३९६६८ | ४ |
| ३ | सञ्चालन खर्च | ९५५९५३३.९७ | ०.८६ | ९५५९५३३.९७ | ०.८६ | १०३६६७१९.९७ | ०.९३ | १०३६६७१९.९७ | ०.९३ | १०३६६७१९.९७ | ०.९३ | ८८९५६७७३.४६ | ८.०२ |
| ४ | सोझै सहयोग | १५२४६०० | ०.१४ | २०४२९२० | ०.१८ | १५२४६०० | ०.१४ | १५२४६०० | ०.१४ | १६७४६०० | ०.१५ | २१५०७७६० | १.९४ |
| ५ | जम्मा | २६१५१७००.९७ | २.३६ | २०१२६९२०.९७ | १.८१ | १९७३९३६१.९७ | १.७८ | १८९८९७२१.९७ | १.७१ | १८११४९२१.९७ | १.६३ | ३१८७३२२०१.४६ | २८.७४ |
| ख | सरसफाइ तथा स्वच्छता | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | २६९३७५००० | २४.२९ |
| २ | पुँजीगत मर्मत खर्च | ६१०८०४६ | ०.५५ | ६१०८०४६ | ०.५५ | ६१०८०४६ | ०.५५ | ६१०८०४६ | ०.५५ | ६१०८०४६ | ०.५५ | ५१९४१८८१ | ४.६८ |
| ३ | सञ्चालन खर्च | २४८८२४४७ | २.२४ | २४८८२४४७ | २.२४ | २४८८२४४७ | २.२४ | २४८८२४४७ | २.२४ | २४८८२४४७ | २.२४ | २७२५६१७०७ | २४.५७ |
| ४ | सोझै सहयोग | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | ११७६६० | ०.०१ | १२९४२६० | ०.१२ |
| ५ | जम्मा | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ५९५१७२८४८ | ५३.६६ |
| ग१ | विद्यालयमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा लागत) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ५५४७२०.८ | ०.०५ | १०४८१८०.२ | ०.०९ | ३६३८००० | ०.३३ | ३६३८००० | ०.३३ | ९०९५०० | ०.०८ | २९९२३९१२ | २.७ |
| २ | पुँजीगत मर्मत खर्च | १७७५१९५.३७ | ०.१६ | १७७५१९५.३७ | ०.१६ | १४६५३४२.५७ | ०.१३ | १४६५३४२.५७ | ०.१३ | १४६५३४२.५७ | ०.१३ | १९६९२६१७.६४ | १.७८ |
| ३ | सञ्चालन खर्च | ८२२०८५१.४ | ०.७४ | ८२२०८५१.४ | ०.७४ | ८३७१२६१.४ | ०.७५ | ८३७१२६१.४ | ०.७५ | ८३७१२६१.४ | ०.७५ | ८७३६४५५५.४ | ७.८८ |
| ४ | सोझै सहयोग | १०५२७०० | ०.०९ | १०५२७०० | ०.०९ | १०५२७०० | ०.०९ | १०५२७०० | ०.०९ | १०५२७०० | ०.०९ | १३७५७७०० | १.२४ |
| ५ | जम्मा | ११६०३४६७.५७ | १.०५ | १२०९६९२६.९७ | १.०९ | १४५२७३०३.९७ | १.३१ | १४५२७३०३.९७ | १.३१ | ११७९८८०३.९७ | १.०६ | १५०७३८७८५.०४ | १३.५९ |
| ग२ | विद्यालयमा वास सुविधाहरू (क्षेत्रगत स्तरमा) | | | | | | | | | | | | |
| १ | खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | सरसफाइ | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | ठोस फोहोर | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| घ१ | स्वास्थ्य संस्थाहरूमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | १५१७७७६६ | १.३७ |
| २ | पुँजीगत मर्मत खर्च | ५७९८७८.६२ | ०.०५ | ५७९८७८.६२ | ०.०५ | ५७९८७८.६२ | ०.०५ | ५७९८७८.६२ | ०.०५ | ५७९८७८.६२ | ०.०५ | ६००९२२७.६६ | ०.५४ |
| ३ | सञ्चालन खर्च | २०२९२९० | ०.१८ | २०२९२९० | ०.१८ | २०२९२९० | ०.१८ | २०२९२९० | ०.१८ | २०२९२९० | ०.१८ | २०९५८७०० | १.८९ |
| ४ | सोझै सहयोग | १४९६०० | ०.०१ | १४९६०० | ०.०१ | १४९६०० | ०.०१ | १४९६०० | ०.०१ | १४९६०० | ०.०१ | २३९३६०० | ०.२२ |
| ५ | जम्मा | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | ४४५३९२९३.६६ | ४.०२ |
| घ२ | स्वास्थ्य संस्थामा वास सुविधाहरू (क्षेत्रगत स्तरमा) | | | | | | | | | | | | |
| १ | खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | सरसफाइ | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | ठोस फोहोर | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ङ | सार्वजनिक स्थानहरूमा वास सुविधाहरू (कम्पोनेन्ट स्तरमा लागत) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| च | अन्य क्रियाकलापहरू | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| २ | पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ३ | सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ४ | सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ५ | जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| छ१ | गाउँपालिकामा जम्मा वास लागत (कम्पोनेन्ट स्तरमा) | | | | | | | | | | | | |
| १ | पुँजीगत खर्च | ९६६९९२०.८ | ०.८७ | ३६६८५८०.२ | ०.३३ | ५००४४०० | ०.४५ | ५००४४०० | ०.४५ | १२५११०० | ०.११ | ४७८४०४६७८ | ४३.१३ |
| २ | पुँजीगत मर्मत खर्च | १४४१५४८६.९९ | १.३ | १४३६७१८६.९९ | १.३ | १४६३४९०९.१९ | १.३२ | १३८८५२६९.१९ | १.२५ | १३८८५२६९.१९ | १.२५ | १२१९८३३९४.३ | ११ |
| ३ | सञ्चालन खर्च | ४४६९२१२२.३७ | ४.०३ | ४४६९२१२२.३७ | ४.०३ | ४५६४९७१८.३७ | ४.१२ | ४५६४९७१८.३७ | ४.१२ | ४५६४९७१८.३७ | ४.१२ | ४६९८४१७३५.८६ | ४२.३६ |
| ४ | सोझै सहयोग | २८४४५६० | ०.२६ | ३३६२८८० | ०.३ | २८४४५६० | ०.२६ | २८४४५६० | ०.२६ | २९९४५६० | ०.२७ | ३८९५३३२० | ३.५१ |
| ५ | जम्मा | ७१६२२०९०.१६ | ६.४६ | ६६०९०७६९.५६ | ५.९६ | ६८१३३५८७.५६ | ६.१४ | ६७३८३९४७.५६ | ६.०८ | ६३७८०६४७.५६ | ५.७५ | ११०९१८३१२८.१६ | १०० |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| छ२ | गाउँपालिकामा जम्मा वास लागत (क्षेत्रगत) | | | | | | | | | | | | |
| १ | खानेपानी | २६१५१७००.९७ | २.३६ | २०१२६९२०.९७ | १.८१ | १९७३९३६१.९७ | १.७८ | १८९८९७२१.९७ | १.७१ | १८११४९२१.९७ | १.६३ | ३१८७३२२०१.४६ | २८.७४ |
| २ | सरसफाइ तथा स्वच्छता | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ३११०८१५३ | २.८ | ५९५१७२८४८ | ५३.६६ |
| ३ | विद्यालयमा वास | ११६०३४६७.५७ | १.०५ | १२०९६९२६.९७ | १.०९ | १४५२७३०३.९७ | १.३१ | १४५२७३०३.९७ | १.३१ | ११७९८८०३.९७ | १.०६ | १५०७३८७८५.०४ | १३.५९ |
| ४ | स्वास्थ्य संस्थामा वास | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | २७५८७६८.६२ | ०.२५ | ४४५३९२९३.६६ | ४.०२ |
| ५ | सार्वजनिक स्थानहरूमा वास | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ६ | अन्य क्रियाकलापहरू | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| ७ | जम्मा | ७१६२२०९०.१६ | ६.४६ | ६६०९०७६९.५६ | ५.९६ | ६८१३३५८७.५६ | ६.१४ | ६७३८३९४७.५६ | ६.०८ | ६३७८०६४७.५६ | ५.७५ | ११०९१८३१२८.१६ | १०० |

### **[४.३.३. लगानी र ग्याप](#_Toc55576032)**

माथि प्रस्तुत गरिएको तालिकामा देखिए बमोजिम सन् २०३० सम्म सुरक्षित स्तरको वास सेवा उपलब्ध गराउने लक्ष्य प्राप्त गर्न आवश्यक लगानी शान्तिनगर गाउँपालिकासंग के कति छ भनि विश्लेषण गरि उपलब्ध र आवश्यक स्रोतको बिचको ग्यापको लेखाजोखा यस उपखण्डमा गरिएको छ ।

1. हालको लगानी

पालिकासंग वास खर्च र लगानीको लागि प्रमुख स्रोत भनेको विशेष गरि पालिकाका वास क्षेत्रका साझेदार र सरोकारवाला संस्थाहरू, तीन तहका सरकारहरु (संघिय, प्रादेशिक र स्थानिय), सेवा प्रदायक, गैर सरकारी संस्था र बाह्य विकास साझेदारहरु नै हुन् । हालको वास खर्चको अनुमानको लागि पनि यिनै स्रोतहरुको लेखाजोखा गरिएको छ । हालसम्म पालिकाको वास क्षेत्रमा उपलब्ध लगानी र आगामी बर्षहरुको संभावना र अनुमानको NWASH MIS ले विश्लेषण गरि तलका तालिकाहरुमा प्रस्तुत गरेको छ।

यस सन्दर्भमा पालिकाको अवस्था हेर्दा हालको वास खर्चको अनुमान र लगानी भिन्नता (deficit ) वा ग्याप पुर्ती गर्ने प्रयासका लागि माथि उल्लेख गरिएका साझेदार र सरोकारवाला संस्थाहरू, तीन तहका सरकारहरु तथा सेवा प्रदायक, गैर सरकारी संस्था र बाह्य विकास साझेदारहरु बीचमा सुदृढ सूचना र समन्वय संयन्त्रको आवश्यकता देखिन्छ ।

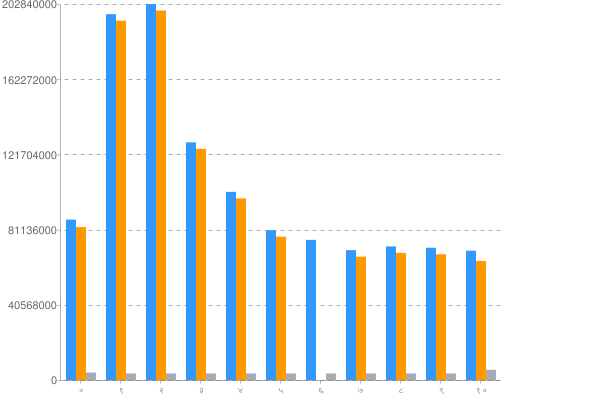
गाउँपालिकमा खानेपानी तथा सरसफाइ सेवाहरूको लागि समावेस र लक्षित गरिएका वित्तीय स्रोतहरू निम्नअनुसार छन् :

* घरधुरी - सेवा प्राप्त गरे वापत लाभग्राही घरधुरीहरुले सेवाप्रदायकहरु (उपभोक्ता समिति/संस्था, पालिका वा अन्य) लाई तिर्ने महसुल तथा शुल्क; सार्वजनिक युटिलिटीहरूले उठाएको वा उठाउने वित्तीय ऋण भुक्तानीका साथै स्व-लगानी (जस्तै: निजी वा सामुदायिक कुवा, खानेपानी ट्याङ्की) र घरायसी स्तरको सरसफाइमा घरधुरी र पालिकाको लगानी आदि यसमा समावेश छन् ।
* कर (सरकार) - आन्तरिक राजस्व जसलाई संघीय, प्रान्तीय र स्थानीय सरकार मार्फत वास क्षेत्रमा लगानी गरिन्छ । सरकारले विभिन्न निकायसँग वास क्षेत्र विकास र सुदृढिकरण गर्नका लागि लिने ऋण पनि यस अन्तर्गत राखिएको छ ।
* हस्तान्तरण (बाह्य स्रोतहरू) - अन्तर्राष्ट्रिय विकास शाझेदार वा दातृ निकायबाट प्राप्त हुने कोष वा परोपकारी संस्थाहरूबाट प्राप्त हुने कोष यस अन्तर्गत पर्दछ । विभिन्न निकाय तथा सरोकारवाला संघ संस्थाहरुबाट प्राप्त हुने अनुदान र सहुलियत ऋण पनि हस्तान्तरण शिर्षक अन्तर्गत समावेश हुन्छ, जसमा सस्तो व्याज दर वा अनुग्रह अवधिको रूपमा अनुदान समावेश गरिएको हुन्छ ।

1. अनुमानित भिन्नता (ग्याप)

वास योजना कार्वान्वयन गर्नका लागि आवश्यक लागत (४.३.२) र पालिकाको हालको लगानी क्षमता (४.३.३ क) गणना गर्दा जुन भिन्नता (deficit ) वा ग्याप भेटिन्छ त्यो नै अनुमानित लगानी ग्याप हुन्छ । तल दिइएका ग्राफ चित्र र तालिकाले शान्तिनगर गाउँपालिकाको वास क्षेत्रगत भिन्नता (ग्याप) र कम्पोनेन्टगत भिन्नता (ग्याप) देखाउँछ ।

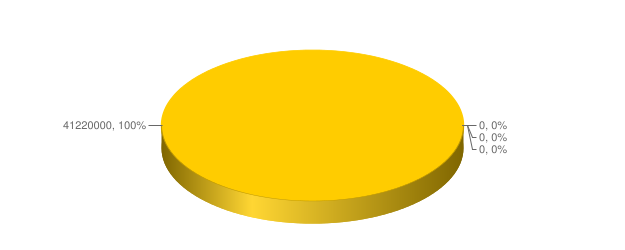
१० बर्षे खर्चको प्रकारको अनुसार वासको लागत



 आवश्यक  उपलब्ध  ग्याप

चित्र 4‑: अनुमानित लगानी भिन्नता (ग्याप)

१० बर्षे खर्चको प्रकारको अनुसार वासको लागत



 पुँजीगत खर्च  पुँजीगत मर्मत खर्च  सञ्चालन खर्च  सोझै सहयोग खर्च

चित्र 4‑: लगानीमा भिन्नता (ग्याप ) - लागत कम्पोनेन्ट स्तरमा

१० बर्षे खर्चको प्रकारको अनुसार वासको लागत



 खानेपानी  सरसफाइ तथा स्वच्छता  विद्यालयमा वास सुविधा  स्वास्थ्य संस्थामा वास सुविधा  सार्वजनिक स्थानमा वास सुविधा  अन्य क्रियाकलाप

चित्र 4‑: लगानीमा भिन्नता (ग्याप ) – क्षेत्रगत स्तरमा

तालिका 4‑5: लगानीमा भिन्नता)ग्याप) – क्षेत्रगत स्तरमा

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| **अवयव** | **वर्ष ०** | | | **वर्ष १** | | | **वर्ष २** | | | **वर्ष ३** | | | **वर्ष ४** | | | **वर्ष ५** | | |
| **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** |
| खानेपानी | १८९६२३९३ | १८९६२३९३ | ० | ४८३३३६७३ | ४८३३३६७३ | ० | ४३३२५४४४ | ४३३२५४४४ | ० | ३९६९२०९३ | ३९६९२०९३ | ० | ४१३४८५९३ | ४१३४८५९३ | ० | ३०१७५०३३ | ३०१७५०३३ | ० |
| सरसफाइ र स्वच्छता | ५१२३६०९८ | ५१२३६०९८ | ० | १३१९३८०३२ | १३१९३८०३२ | ० | १३४५३७७६९ | १३४५३७७६९ | ० | ५७०८५५०६ | ५७०८५५०६ | ० | ३१०५१४४० | ३१०५१४४० | ० | ३१०५१४४० | ३१०५१४४० | ० |
| संस्थाहरूमा वास (विद्यालय) | ९९१८४४७ | ९९१८४४७ | ० | १०४४४९४७ | १०४४४९४७ | ० | १५८८३१५८ | १५८८३१५८ | ० | १९४७४७९१ | १९४७४७९१ | ० | १७९७३८६३ | १७९७३८६३ | ० | १२४८९७७१ | १२४८९७७१ | ० |
| संस्थाहरूमा वास (स्वास्थ्य संस्था) | २३९३११२ | २३९३११२ | ० | ३१३८७०७ | ३१३८७०७ | ० | ५५७३२८५ | ५५७३२८५ | ० | ८४४८४२६ | ८४४८४२६ | ० | ७५९३३२८ | ७५९३३२८ | ० | ३५९८५९२ | ३५९८५९२ | ० |
| सार्वजनिक स्थानहरूमा वास (सार्वजनिक शौचालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| अन्य क्रियाकलापहरू | ४०२०००० | ४०२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० |
| नगरपालिकामा वास लागत जम्मा | ८६५३००५० | ८६५३००५० | ० | १९७८७५३५९ | १९७८७५३५९ | ० | २०३३३९६५६ | २०३३३९६५६ | ० | १२८७२०८१६ | १२८७२०८१६ | ० | १०१९८७२२४ | १०१९८७२२४ | ० | ८१३३४८३६ | ८१३३४८३६ | ० |

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| **अवयव** | **वर्ष ६** | | | **वर्ष ७** | | | **वर्ष ८** | | | **वर्ष ९** | | | **वर्ष १०** | | |
| **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** |
| खानेपानी | २६६५४६६६ | २६६५४६६६ | ० | २०६२९८८६ | २०६२९८८६ | ० | २०२४२३२७ | २०२४२३२७ | ० | १९४९२६८७ | १९४९२६८७ | ० | १८६१७८८७ | १८६१७८८७ | ० |
| सरसफाइ र स्वच्छता | ३१०५१४४० | ३१०५१४४० | ० | ३१०५१४४० | ३१०५१४४० | ० | ३१०५१४४० | ३१०५१४४० | ० | ३१०५१४४० | ३१०५१४४० | ० | ३१०५१४४० | ३१०५१४४० | ० |
| संस्थाहरूमा वास (विद्यालय) | ११६०३४६७ | ११६०३४६७ | ० | १२०९६९२६ | १२०९६९२६ | ० | १४५२७३०४ | १४५२७३०४ | ० | १४५२७३०४ | १४५२७३०४ | ० | ११७९८८०४ | ११७९८८०४ | ० |
| संस्थाहरूमा वास (स्वास्थ्य संस्था) | २७५८७६९ | २७५८७६९ | ० | २७५८७६९ | २७५८७६९ | ० | २७५८७६९ | २७५८७६९ | ० | २७५८७६९ | २७५८७६९ | ० | २७५८७६९ | २७५८७६९ | ० |
| सार्वजनिक स्थानहरूमा वास (सार्वजनिक शौचालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| अन्य क्रियाकलापहरू | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ३५२०००० | ३५२०००० | ० | ५५२०००० | ५५२०००० | ० |
| गाउँपालिकामा वास लागत जम्मा | ७६०८८३४२ | ७६०८८३४२ | ० | ७०५५७०२१ | ७०५५७०२१ | ० | ७२५९९८४० | ७२५९९८४० | ० | ७१८५०२०० | ७१८५०२०० | ० | ६८२४६९०० | ६८२४६९०० | ० |

लगानीमा भिन्नता (ग्याप) - लागत कम्पोनेन्ट स्तरमा

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **अवयव** | **वर्ष ०** | | | **वर्ष १** | | | **वर्ष २** | | | **वर्ष ३** | | | **वर्ष ४** | | | **वर्ष ५** | | |
| **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** |
| पुँजीगत खर्च | ३८१६८३९८ | ३८१६८३९८ | ० | १४७००५८९३ | १४७००५८९३ | ० | १४३०९१४८२ | १४३०९१४८२ | ० | ६७९३२६५६ | ६७९३२६५६ | ० | ३९६००२३८ | ३९६००२३८ | ० | १८९६५६१० | १८९६५६१० | ० |
| पुँजीगत मर्मत खर्च | ३०१७८३८ | ३०१७८३८ | ० | ३५००१६४ | ३५००१६४ | ० | ९३२८५९९ | ९३२८५९९ | ० | १२४८०८९१ | १२४८०८९१ | ० | ११७६२८०७ | ११७६२८०७ | ० | ११७६२८०७ | ११७६२८०७ | ० |
| सञ्चालन खर्च | ३८७१४२१४ | ३८७१४२१४ | ० | ३८७६००२२ | ३८७६००२२ | ० | ४०३२९६३५ | ४०३२९६३५ | ० | ४०९५०७०९ | ४०९५०७०९ | ० | ४२७१५८५९ | ४२७१५८५९ | ० | ४२७१५८५९ | ४२७१५८५९ | ० |
| सोझै सहयोग | ६६२९६०० | २६०९६०० | ४०२०००० | ८१०९२८० | ४५८९२८० | ३५२०००० | १००८९९४० | ६५६९९४० | ३५२०००० | ६८५६५६० | ३३३६५६० | ३५२०००० | ७४०८३२० | ३८८८३२० | ३५२०००० | ७३९०५६० | ३८७०५६० | ३५२०००० |
| गाउँपालिकामा वास लागत जम्मा | ८६५३००५० | ८२५१००५० | ४०२०००० | १९७३७५३५९ | १९३८५५३५९ | ३५२०००० | २०२८३९६५६ | १९९३१९६५६ | ३५२०००० | १२८२२०८१६ | १२४७००८१६ | ३५२०००० | १०१४८७२२४ | ९७९६७२२४ | ३५२०००० | ८०८३४८३६ | ७७३१४८३६ | ३५२०००० |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **अवयव** | **वर्ष ६** | | | **वर्ष ७** | | | **वर्ष ८** | | | **वर्ष ९** | | | **वर्ष १०** | | | **दश वर्षको लागि** | | |
| **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** | **आवश्यक** | **उपलब्ध** | **ग्याप** |
| पुँजीगत खर्च | ९६६९९२१ | ९६६९९२१ | ० | ३६६८५८० | ३६६८५८० | ० | ५००४४०० | ५००४४०० | ० | ५००४४०० | ५००४४०० | ० | १२५११०० | १२५११०० | ० | ४७९३६२६७८ | ४७९३६२६७८ | ० |
| पुँजीगत मर्मत खर्च | १४५९६०१९ | १४५९६०१९ | ० | १४५४७७१९ | १४५४७७१९ | ० | १४८१५४४२ | १४८१५४४२ | ० | १४०६५८०२ | १४०६५८०२ | ० | १४०६५८०२ | १४०६५८०२ | ० | १२३९४३८९० | १२३९४३८९० | ० |
| सञ्चालन खर्च | ४४८३१८४२ | ४४८३१८४२ | ० | ४४८३१८४२ | ४४८३१८४२ | ० | ४५७८९४३८ | ४५७८९४३८ | ० | ४५७८९४३८ | ४५७८९४३८ | ० | ४५७८९४३८ | ४५७८९४३८ | ० | ४७१२१८२९६ | ४७१२१८२९६ | ० |
| सोझै सहयोग | ६४९०५६० | २९७०५६० | ३५२०००० | ७००८८८० | ३४८८८८० | ३५२०००० | ६४९०५६० | २९७०५६० | ३५२०००० | ६४९०५६० | २९७०५६० | ३५२०००० | ८६४०५६० | ३१२०५६० | ५५२०००० | ८१६०५३८० | ४०३८५३८० | ४१२२०००० |
| गाउँपालिकामा वास लगानी जम्मा | ७५५८८३४२ | ७२०६८३४२ | ३५२०००० | ७००५७०२१ | ६६५३७०२१ | ३५२०००० | ७२०९९८४० | ६८५७९८४० | ३५२०००० | ७१३५०२०० | ६७८३०२०० | ३५२०००० | ६९७४६९०० | ६४२२६९०० | ५५२०००० | ११५६१३०२४४ | १११४९१०२४४ | ४१२२०००० |

### **[४.३.४. लगानी पूर्ति (Bridging) को सारांश](#_Toc55576033)**

वास क्षेत्रको लक्षित उपलब्धी हासिल गर्नका लागि आवश्यक लगानी र पालिकासंग उपलब्ध हुन सक्ने लगानी विच देखिएको भिन्नता (deficit ) वा ग्याप पूर्तीका लागि वित्त व्यवस्थापनका विभिन्न विकल्पहरु वारेमा विचार गर्नुपर्ने हुन्छ । यदि थप वित्त व्यवस्थापन गर्न सकिएन भने या त लागत घटाउनु पर्छ वा ३T (व्यापार, कर र हस्तान्तरण) का विचार गरि यसमा वृद्धि गर्नु पर्ने हुन्छ । यो नै वित्तीय ग्यापलाई पूर्ति गर्ने मिश्रित वा चुक्ता-योग्य चलन चल्तीको अभ्यास हो । यी विकल्पहरुलाई निम्नानुसार दिइएको छ ।

* बैक ऋण: व्यावसायिक वित्त, लघु-वित्त र सहुलियत ऋणहरू समेत । सहुलियत ऋण दाताहरूले अनुदान वा हस्तान्तरणको रूपमा बजार व्याज दरभन्दा कममा ऋण दिने वा अनुग्रह-अवधि प्रदान गर्ने;
* लगानीकर्ताद्वारा पुँजी लगानी गरेर व्याजको रूपमा फिर्ता पाउने आशाले इक्विटी प्रदान गर्न सक्छन् । इक्विटी धेरै लामो समयसम्म प्रदान गर्न सकिन्छ । यसैले लामो समयसम्म फिर्ता गर्नु पर्दैन । इक्विटी लगानीमा सार्वजनिक अनुदान (वा हस्तान्तरण) रहने हुँदा फिर्ता गर्नु पर्ने सोच राखिएको हुँदैन ।
* अन्य वित्तीय उपकरण: जस्तै- बण्ड्स; जहाँ ऋण शीर्षक अन्तर्गत बजारको बण्ड्स लगानीकर्ताहरूलाई बेचिने छ । बण्ड्स जारिकर्ताहरूमा पालिका समेतलाई ‘पालिका बण्डस्’ वा सार्वजनिक तथा निजी कम्पनीहरूमा ‘व्यावसायिक बण्डस्’ समावेश गर्न सकिने छ ।

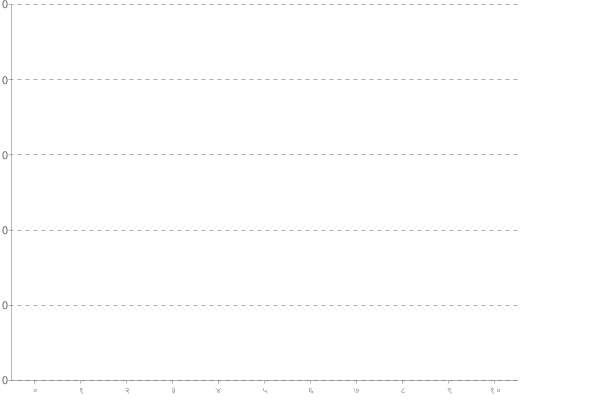
१० बर्षे लगानी पूर्ति )Bridging)



 व्यापार  शेयर  इक्विटी  बण्डस्

चित्र 4‑: १० बर्षे लगानी पूर्ति (Bridging)

लगानी पूर्ति )Bridging) - बर्ष अनुसार



 व्यापार  शेयर  इक्विटी  बण्डस्

चित्र 4‑: लगानी पूर्ति (Bridging) - बर्ष अनुसार

माथि ४.३.३ को तालिकाहरुको आधारमा तलको तालिकाले तुलनात्मक रूपमा लगानी भिन्नता (ग्याप) उच्च रहेका लगानीका मुख्य १० क्षेत्रहरू प्रस्तुत गर्दछ ।

तालिका 4‑: तुलनात्मक रूपमा लगानी भिन्नता (ग्याप) उच्च रहेका लगानीका मुख्य १० क्षेत्र

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| **क्र. सं.** | **लगानीको क्षेत्र** | **आवश्यक रकम** | **उपलब्ध** | **ग्याप** | **ग्याप(१० वर्ष)%** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** |
| १ | आधार वर्ष खानेपानी पुँजीगत खर्च | १११६६७०० | १११६६७०० | ० | ० | ० | ० | ० | ० |
| २ | आधार वर्ष खानेपानी पुँजीगत मर्मत खर्च | १६२७७३३ | १६२७७३३ | ० | ० | ० | ० | ० | ० |
| ३ | आधार वर्ष खानेपानी सञ्चालन खर्च | ४८७८३२० | ४८७८३२० | ० | ० | ० | ० | ० | ० |
| ४ | आधार वर्ष खानेपानी सोझै खर्च | १२८९६४० | १२८९६४० | ० | ० | ० | ० | ० | ० |
| ५ | वर्ष १ खानेपानी पुँजीगत खर्च | ३८९९९१०० | ३८९९९१०० | ० | ० | ० | ० | ० | ० |
| ६ | वर्ष १ खानेपानी पुँजीगत मर्मत खर्च | १५०५९३३ | १५०५९३३ | ० | ० | ० | ० | ० | ० |
| ७ | वर्ष १ खानेपानी सञ्चालन खर्च | ४८७८३२० | ४८७८३२० | ० | ० | ० | ० | ० | ० |
| ८ | वर्ष १ खानेपानी सोझै खर्च | २९५०३२० | २९५०३२० | ० | ० | ० | ० | ० | ० |
| ९ | वर्ष २ खानेपानी पुँजीगत खर्च | ३१९४०४०० | ३१९४०४०० | ० | ० | ० | ० | ० | ० |
| १० | वर्ष २ खानेपानी पुँजीगत मर्मत खर्च | १९४९३६५ | १९४९३६५ | ० | ० | ० | ० | ० | ० |

तालिका 4‑: ग्याप पूर्ति (Bridging) को सारांश

**ग्याप पूर्ति (Bridging) को सारांश - क्षेत्रगत स्तरमा**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **विवरण** | **वर्ष ०** | | | | | **वर्ष १** | | | | | **वर्ष २** | | | | | **वर्ष ३** | | | | | **वर्ष ४** | | | | | **वर्ष ५** | | | | |
| **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** |
|  | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) |
| खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सरसफाइ र स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| संस्थाहरूमा वास (विद्यालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| संस्थाहरूमा वास (स्वास्थ्य संस्था) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सार्वजनिक स्थानहरूमा वास (सार्वजनिक शौचालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| अन्य सोझै सहयोग लागत | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **विवरण** | **वर्ष ६** | | | | | **वर्ष ७** | | | | | **वर्ष ८** | | | | | **वर्ष ९** | | | | | **वर्ष १०** | | | | | **जम्मा १० वर्षको लागि** | | | | |
| **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** |
|  | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) |
| खानेपानी | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सरसफाइ र स्वच्छता | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| संस्थाहरुमा वास (विद्यालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| संस्थाहरूमा वास (स्वास्थ्य संस्था) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सार्वजनिक स्थानहरूमा वास (सार्वजनिक शौचालय) | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| अन्य सोझै सहयोग लागत | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |

ग्याप पूर्ति (Bridging) को सारांश - लागत कम्पोनेन्ट स्तरमा

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **विवरण** | **वर्ष ०** | | | | | **वर्ष १** | | | | | **वर्ष २** | | | | | **वर्ष ३** | | | | | **वर्ष ४** | | | | | **वर्ष ५** | | | | |
| **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** |
|  | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) |
| पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |

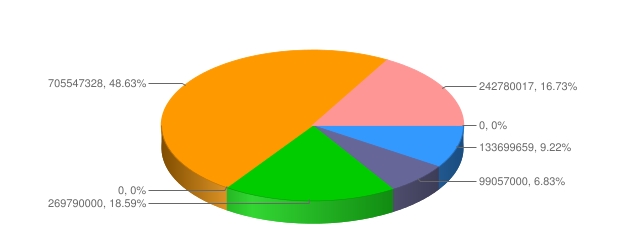
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **विवरण** | **वर्ष ६** | | | | | **वर्ष ७** | | | | | **वर्ष ८** | | | | | **वर्ष ९** | | | | | **वर्ष १०** | | | | | **जम्मा १० वर्षको लागि** | | | | |
| **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** | **व्यापार** | **शेयर** | **इक्विटी** | **बण्डस्** | **जम्मा** |
|  | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) | (ने. रु.) |
| पुँजीगत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| पुँजीगत मर्मत खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सञ्चालन खर्च | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| सोझै सहयोग | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |
| जम्मा | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० | ० |

### **४.३.५. सम्पत्तिको मूल्य**

खानेपानी क्षेत्रमा सम्पत्ति भन्नाले खानेपानी प्रणालीको भौतिक अवयवहरू (जस्तै: पाइप, पम्प, मिटर, जेनरेटर, सङ्कलन पोखरी, भल्भ, भवन तथा अन्य संरचनाहरु) जनाउँछ । सम्पत्तिको मूल्याङ्कन दुई भिन्न तरिकाबाट निर्धारण गर्न सकिन्छ । पहिलो विधिमा, आयु (उमेर) मा आधारित मूल्यह्रास, जहाँ प्रत्येक प्रणालीको सम्पत्तिलाई निर्माण मूल्य वा खरिद मूल्य र अनुमानित जीवनकालको (Lifespan) आधारमा गरिन्छ । प्रत्येक सम्पत्तिको मूल्यमा प्रत्येक वर्ष निश्चित प्रतिशतको आधारमा ह्रासकट्टा गरिन्छ । ह्रासकट्टालाई सञ्चालन खर्चको रूपमा लिइन्छ जसले गर्दा सम्पत्तिलाई पुनर्स्थापना वा प्रतिस्थापन गर्दा पर्याप्त स्रोतहरू उपलब्ध हुन्छन् । दोस्रो विधि भनेको शर्तमा आधारित, जहाँ सम्पत्तिको मूल्याङ्कन सम्पत्तिको आयु (उमेर) आधारमा होइन कि सम्पत्तिको अवस्था र कार्यसम्पादनको आधारमा निर्धारण गरिन्छ । यहाँ पहिलो विधिको आधारमा गरिएको छ ।

तलको चित्रले शान्तिनगर गाउँपालिकाको वास सम्पत्ति समयको अन्तरालमा कसरी वृद्धि भएको छ भनि देखाउँछ ।

वास सम्पत्ति – १



 खानेपानी  ट्युवबेल  घरायसी सरसफाइ  सरसफाइ सुविधा  विद्यालयमा वास सुविधा  स्वास्थ्य संस्थामा वास सुविधा  सार्वजनिक स्थानमा वास सुविधा

वास सम्पत्ति – २



 खानेपानी  ट्युवबेल  घरायसी सरसफाइ  सरसफाइ सुविधा  विद्यालयमा वास सुविधा  स्वास्थ्य संस्थामा वास सुविधा  सार्वजनिक स्थानमा वास सुविधा

चित्र 4‑: वास सम्पत्ति

### **४.३.६. सम्पत्तिको मूल्य**

तालिका 4‑: वास सम्पत्ति मूल्य

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **अवयव** | **हालको** | **वर्ष ०** | **वर्ष १** | **वर्ष २** | **वर्ष ३** | **वर्ष ४** |
| १ | खानेपानी प्रणाली | ८४९९६५९ | ३७४८२०० | १४९९२८०० | २११४४२०० | २८३५३८०० | २६८८४४०० |
| २ | ट्युवबेल | ७४२००००० | ० | १७३९९९०० | ७४५७१०० | ० | ० |
| ३ | घरायसी सरसफाइ | ४१५००० | २६९३७५०० | १०७७५०००० | १०७७५०००० | २६९३७५०० | ० |
| 4 | सरसफाइ सुविधाहरू (FSM,SWM,Sewerage with WWTP) | ० | ० | ० | ० | ० | ० |
| ५ | विद्यालयमा वास सुविधाहरू | ४३८९४७१६ | ४४०२६२१६ | ४४५५२२१६ | ४६८९०९२७ | ५४२७३२७१ | ६१६६२७९५ |
| ६ | स्वास्थ्य संस्थामा वास सुविधाहरू | १०४३५२३४ | १०६२१४३२ | ११३६६२२५ | १३४४२५९६ | १८९५५१०८ | २४२८१४२२ |
| ७ | सार्वजनिक स्थानहरूमा वास सुविधाहरू | ० | ० | ० | ० | ० | ० |
| ८ | जम्मा सम्पत्ति मूल्य | १३७४४४६०९ | ८५३३३३४८ | १९६०६११४१ | १९६६८४८२३ | १२८५१९६७९ | ११२८२८६१७ |
| ९ | पहिलाको वर्ष भन्दा सम्पत्तिको मूल्य वृद्धिको % | ० | -३८ | १३० | ० | -३५ | -१२ |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **क्र. सं.** | **अवयव** | **वर्ष ५** | **वर्ष ६** | **वर्ष ७** | **वर्ष ८** | **वर्ष ९** | **वर्ष १०** | **जम्मा %** |
| १ | खानेपानी प्रणाली | १५२६६६०० | ९११५२०० | २६२०४०० | १३६६४०० | १३६६४०० | ३४१६०० | ०.३४ |
| २ | ट्युवबेल | ० | ० | ० | ० | ० | ० | ० |
| ३ | घरायसी सरसफाइ | ० | ० | ० | ० | ० | ० | ० |
| ४ | सरसफाइ सुविधाहरू (FSM,SWM,Sewerage with WWTP) | ० | ० | ० | ० | ० | ० | ० |
| ५ | विद्यालयमा वास सुविधाहरू | ६४०३०२२७ | ६४५८४९४८ | ६५६३३१२८ | ६९२७११२८ | ७२९०९१२८ | ७३८१८६२८ | ७३.९९ |
| ६ | स्वास्थ्य संस्थामा वास सुविधाहरू | २५६१३००० | २५६१३००० | २५६१३००० | २५६१३००० | २५६१३००० | २५६१३००० | २५.६७ |
| 7 | सार्वजनिक स्थानहरूमा वास सुविधाहरू | ० | ० | ० | ० | ० | ० | ० |
| ८ | जम्मा सम्पत्ति मूल्य | १०४९०९८२७ | ९९३१३१४८ | ९३८६६५२८ | ९६२५०५२८ | ९९८८८५२८ | ९९७७३२२८ | १०० |
| ९ | पहिलाको वर्ष भन्दा सम्पत्तिको मूल्य वृद्धिको % | -७ | -५ | -५ | ३ | ४ | ० | ७-०५ |

# वास योजना कार्यान्वयन तथा अनुगमानको लागि सञ्जाल र साझा बुझाई

## ५.१. योजना कार्यान्वयन अवधारणा

पालिकामा खानेपानी, सरसफाइ तथा स्वच्छता सम्बन्धि कृयाकलाप संचालन गर्दा सवै सरकारी तथा गैर सरकारी संघ संस्था र सरोकारवालाहरुले पालिका खानेपानी, सरसफाइ तथा स्वच्छता योजनाका रणनिती र मान्यताहरुलाई अवलम्वन गर्नुपर्नेछ । योजनाको समग्र निरीक्षण र कार्यान्वयनको लागि गाउँ कार्यपालिका पालिकाको शीर्ष राजनीतिक अङ्ग हुने छ । जसले पालिकामा संचालित कुनै पनि खानेपानी, सरसफाइ र स्वच्छताका कार्यक्रम नेपाल सरकारको खानेपानी, सरसफाइ र स्वच्छता सम्वन्धि नीति, नियम र स्थानिय सरकार संचालन ऐन, २०७४ अनुरुप संचालन गर्ने सुनिश्चितता एबं सहजीकरण गर्नेछ । उपभोक्ता समितिहरू योजना कार्यान्वयन, अनुगमन र सिकाइ अनुकूलन गर्न र प्रत्यक्ष रूपमा सहयोग गर्नको लागि तथा वाह्य बजेट स्रोत परिचालन गर्न जिम्मेवार हुनेछन् । उनीहरुले पालिकाको वास क्षेत्रका साझेदारहरूलाई आकर्षित गर्न सम्वन्धित संयन्त्र मार्फत जिल्ला भित्र र बाहिर योजनाको प्रबर्धन र प्रसारमा सहयोग पुर्‍याउँने छन् । पालिकाले आफ्नो पालिकाभित्र यो वास (खासस्व) योजनाको समुचित कार्वान्वयन र अनुगमन सहयोग र समन्वयका लागि आवश्यकता अनुसार पालिकास्तरीय खानेपानी, सरसफाइ तथा स्वच्छता समन्वय समिति पनि गठन गर्न सक्नेछ ।

## ५.२. क्षेत्रगत निकायहरूको भूमिका र जिम्मेवारीहरू

वास (खासस्व) योजनाको समुचित कार्यान्वयन, परिमार्जन र अनुगमन तथा व्यवस्थापनका लागि डिजाइन गरीएको तलको तालिकामा प्रस्तुत म्याट्रिक्सले पालिकालाई वास योजनाको उपयोगको सम्बन्धमा र योजनाको तोकिएको जिम्मेवारीका सम्वन्धमा मार्गदर्शन प्रदान गर्नेछ । यो म्याट्रिक्स सबै योजनाहरुको व्यवसाय अभ्यासहरूको विस्तृत सूची चाहिँ हैन । यस म्याट्रिक्सको उद्देश्य सम्वन्धित विभाग वा व्यक्तिलाई उल्लेखित क्रियाकलापहरुमा जिम्मेवारी सहित नियुक्ति गर्नु, भूमिका र जिम्मेवारीहरू परिभाषित गर्नु र समूहहरू बीचको अन्तरसम्बन्ध परिभाषित गर्नु हो । यो म्याट्रिक्सले विस्तृत स्रोतको विनियोजन वा तालिका तयार गर्नमा पनि मद्दत गर्दछ ।

तल तालिकामा उल्लेखित क्षेत्रगत निकायहरूले मुख्यतः पालिकाको वास (खासस्व) योजना कार्यान्वयन, अनुगमन र आवधिक परीमार्जनमा आ-आफ्ना भूमिका र जिम्मेवारीहरूको ब्याख्या सहित परिभाषित गर्नेछन् । सोही अनुसार आफु विचको संचार-‍संयन्त्रको स्थापना, सुधार र नियमन सहित योजना कार्यान्वयनमा देखिन सक्ने वा देखिएका कमी कमजोरी (Gaps) हटाउन या पूर्ती गर्न पनि सम्वन्धित क्षेत्रगत निकायहरू सकृय भै लागि पर्नु पर्ने हुन्छ । आ-आफ्नो जबाफदेहिता (Accountability) को निश्चितता कायम गर्ने र स्रोतहरूको पहिचान गर्ने तथा क्षेत्रगत निकायहरू बीचको अन्तर-कार्यात्मक अन्तरक्रिया (Cross-functional Interaction) लाई स्पष्ट पार्ने र सुदृढ गराउने कार्य पनि यसै अन्तर्गत पर्दछ।

व्याख्या:

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| ●●● | **सबल भूमिका र जिम्मेवारी**: कार्य सम्पन्नता र कार्यान्वयका लागि नेतृत्वदायी भूमिकामा उत्तरदायी तथा प्रभावकारी रूपमा कार्यहरू गर्नका लागि जिम्मेवार र कार्यको नेतृत्व लिन तथा प्राप्त गर्न दृढ प्रतिबद्धता र क्षमता प्रदर्शन गर्ने |
|  |  |
| ●● | **मध्यम भूमिका र जिम्मेवारी:** कार्य सम्पन्नता र कार्यान्वयका लागि जिम्मेवारी तथा प्रतिबद्धता; वित्तीय स्रोत परिचालन र व्यवस्थापन क्षमताका केही कमजोरीहरूको बाबजुद् यी क्षेत्रगत निकायहरूले सकृय रुपमा कार्य गर्नेछन् र तोकिएको कार्यको सफल परिणाम निकाल्ने अपेक्षा गरिएको छ । |
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| ● | **साधारण भूमिका र जिम्मेवारी:** काममा सहयोग गर्ने सहयोगी भूमिकामा यी क्षेत्रगत निकायहरू हुनेछन् र यसवाट विस्तृत वा पर्याप्त परिणामहरू अपेक्षा गर्न सकिँदैन । |

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| **क्र.सं.** | **वास योजना कार्यान्वयनका मुख्य कार्यहरू** | **क्षेत्रगत निकायहरू** | | | | | | | | | | | | | | | | | | | | |
| **राष्ट्रिय योजना आयोग** | **अर्थ मन्त्रालय** | **पालिका** | **वाससँग सम्बन्धित मन्त्रालयहरू** | **खापाढव्यवि** | **खापासडिका** | **पालिकाको वास एकाइ** | **आएनजिओ** | **एनजिओ** | **उपभोक्ता संस्था** | **डिवाससिसी** | **डिसिसी** | **दातृ निकायहरू** | **केन्द्रीय स्तरका निकायहरू** | **जिल्ला स्तरका निकायहरू** | **औपचारिक तथा अनौपचारिक जमघट** | **व्यक्तिगत वास व्यावसायिक** | **उपभोक्ताहरू** | **नागरिक समाज** | **शैक्षिक संस्थाहरू** | **तेस्रो पक्ष** |
| १ | योजना, नीति, रणनीतिहरूको समीक्षा गर्ने र अद्यावधि वास योजनामा समावेश गरी सुझाव दिने | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| २ | बजेट विनियोजन तथा कार्यान्वयन गर्ने निकायहरूलाई निकासा दिने र दातृ निकायहरूसँग समन्वय गर्ने र अपुग स्रोतलाई सम्बोधन गर्ने |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ३ | योजना तर्जुमाका मुद्दामा मन्त्रालयहरू बीचमा समन्वय गर्ने |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ४ | वास योजनको स्वामित्व लिने; वास योजना कार्यान्वयनको लागि नेतृत्व लिने, प्रवर्द्धक र नियामक निकाय समेतको भूमिका खेल्ने; वास योजनालाई सही, पहुँचयोग्य, सान्दर्भिक र समयमै कार्यान्वयन गर्न हरसम्भव प्रयास गर्ने |  |  | ●●● |  |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ५ | NWASM MIS प्रणालीको को सञ्चालन; दैनिक सञ्चालन, प्रणालीको अद्यावधि र प्रणालीको अनुकूलन तथा Introduction of Latest ICT Innovations |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ६ | वास योजनालाई कार्यक्रम कार्यान्वयनको एकीकृत भागको रूपमा मान्यता दिने; यो NWASH योजनालाई निर्णय प्रक्रियाको उद्देश्यसँग जोड्ने |  |  | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● |
| ७ | वास योजनालाई पालिकाको एक मात्र योजनाको रूपमा मान्यता दिने र योजनाको संस्थागत रूपमा स्वामित्व लिने, कार्यान्वयनको लागि प्रतिबद्ध हुने र पूर्ण क्षमतामा कार्यान्वयन गर्ने |  |  | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● |
| ८ | वास योजना एकाइ स्थापना गर्ने, संस्थागत मान्यता दिने, योजना कार्यान्वयनका लागि भूमिका र जिम्मेवारी तयारी गर्ने र नीतिसँग मिलान (Align) गर्ने |  |  | ●●● | ●●● | ●●● | ●●● | ●●● | ●● | ●● | ●●● |  | ●●● | ●● | ●● | ●● |  |  |  |  | ● |  |
| ९ | तथ्याङ्क सङ्कलन र अद्यावधि गर्ने |  |  |  |  | ● | ●●● | ●●● | ●●● | ●●● | ●●● |  |  |  |  | ●● |  |  |  |  |  |  |
| १० | वित्तीय/स्रोतको विनियोजन (प्रत्येक वर्ष योजना तर्जुमाको लागि बजेट विनियोजन गर्ने) |  |  | ●●● | ●● | ●●● | ● |  | ● | ● | ● |  | ●● | ●●● | ●● | ●● |  |  |  |  |  |  |
| ११ | वास योजनाको प्रवर्द्धन र दृश्यतामा वृद्धि गर्ने |  |  | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● |  |
| १२ | सिकाई आदान प्रदान तथा अध्ययन |  |  | ●●● | ●● | ●●● | ●● | ●●● | ●● | ●● | ● | ●●● | ●●● | ●● | ●● | ●● | ●●● | ●● |  | ●● | ●● |  |
| १३ | वास योजना कार्यान्वयनको लागि सञ्जाल विस्तार, साझेदारी र समन्वय गर्ने |  |  | ●●● | ●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●● | ●●● | ●●● | ●●● | ●● | ●● | ●●● | ●● |  | ● | ●● |  |
| १४ | वास योजना तर्जुमामा क्षमता अभिवृद्धि गर्ने |  |  | ●●● | ●● | ●●● | ●●● | ●● | ●●● | ●●● |  | ●● | ●● | ●●● | ●● | ●● | ●● |  |  |  | ●●● |  |
| १५ | वास योजना कार्यान्वयनको लागि सञ्चारको प्रवर्द्धन, पैरवी, माग बढाउने |  |  | ●●● | ●● | ●●● | ●●● | ●● | ●●● | ●●● | ●● | ●●● | ●●● | ●●● | ●● | ●● |  |  |  | ●●● | ●●● |  |
| १६ | सहयोगात्मक/ सहभागितात्मक अनुगमन गर्ने |  |  | ●●● | ●●● | ●●● |  |  | ●●● |  |  | ● |  | ●●● |  |  |  |  |  |  |  |  |
| १७ | वास योजनासँग सम्बन्धित सूचना प्रचार प्रसार गर्ने |  |  | ●●● | ●● | ●●● | ●●● | ●●● | ●●● | ●●● | ● | ●●● | ●●● | ●●● | ●● | ●● |  |  |  |  |  |  |
| १८ | वास योजनाको लागत संशोधन गर्ने, क्षेत्रगत निकायहरूसँग स्रोत र क्षमता अभिवृद्धि गर्न प्रतिबद्धता लिने |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| १९ | वास योजनामा पारदर्शीता प्रवर्द्धन गर्ने, सूचनामा पहुँच, निष्पक्ष र सन्तुलित रिपोर्टिङ्ग गर्ने |  |  | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● | ●●● |
| २० | वास योजनाको राम्रो उपयोग गर्नेलाई मान्यता दिने, सरकारी स्तरमा र निकायगत स्तरमा मान्यता दिने |  |  | ●●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● | ●● |  |  | ●● |
| २१ | नयाँ योजनालाई NWASH MIS मा प्रविष्ट गर्न जोड गर्ने, यदि प्रविष्ट नगरेमा सम्पन्न भएको मान्यता नदिने |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| २२ | रिपोर्टिङ्ग माध्यम परिभाषित गर्ने, राष्ट्रिय तथा अन्तर्राष्ट्रिय विकास लक्ष्यसँग (जस्तै:SDG) पङ्क्तिबद्ध गर्न सञ्चार प्रोटोकल तयार गर्ने |  |  | ●●● |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## ५.३. संस्थागत संरचना र क्षमता अभीवृद्धिका योजनाहरु

### **५.३.१. पालिकाको वास (खासस्व) संरचना**

राज्य पुनर्संरचना पछिको वर्तमान अवस्थामा हरेक पालिकामा झैं शान्तिनगर गाउँपालिकामा पनि वास लगायत अन्य विकास निर्माणका कार्यक्रम योजना गर्न, विनियोजित बजेट अनुरुपको क्रियाकलापहरु संचालन गर्नका निम्ति स्थानिय सरकार संचालन ऐन, २०७४ बमोजिम एक निश्चित संगठनात्मक स्वरुप रहेको छ । हालको अभ्यास हेर्दा खानेपानी, सरसफाइ तथा स्वच्छता कार्यक्रमहरु पूर्वाधार विकास र वातावरण व्यवस्थापन शाखा अन्तर्गत संचालन गर्ने गरिन्छ ।

खानेपानी, सरसफाइ तथा स्वच्छता कार्यक्रमका लागि छुट्टै संरचना बनि नसके पनि वास कार्यक्रम समन्वय गर्न पालिकाद्वारा एक जना फोकल व्यक्ति तोकेर कार्य संचालन हुँदै आइरहेको छ । कार्यक्रममा सहयोगका लागि प्रशासन, योजना तथा अनुगमान शाखा अन्तर्गतको योजना तथा अनुगमन उप-शाखाका प्रविधिकहरु पनि रहेका छन् ।

आगामी दिनमा भने खानेपानी सरसफाइ तथा स्वच्छताकार्यक्रमकालागि छुट्टै शाखा वा छुट्टै एकाइ नै वनाएर तथा त्यसलाई साधन श्रोत सम्पन्न गरेर अगाडि वढ्नुपर्ने आवश्यकता देखिन्छ । सोहि अनुरुप पालिकाले यथासक्य चाँडो खासस्वको प्रभावकारी कार्यान्वयनका लागि खानेपानी, सरसफाइ तथा स्वच्छता (वास) शाखाको स्थापना तथा जिम्मेवार कर्मचारीको व्यवस्थापन गरी त्यसलाई साधन स्रोत सम्पन्न गरेर अगाडी वढ्ने नीति लिएको छ ।

### **५.३.२. पालिकामा खानेपानी, सरसफाइ तथा स्वच्छता (वास) कोष**

पालिकामा गाउँ कार्यपालिका वा सो ले तोकेको नगरस्तरीय खासस्व समन्वय समितिको रोहवरमा एक खासस्व कोषको स्थापना गरिने छ । उक्त कोषमा खासस्व क्षेत्रमा कार्यक्रम संचालन गर्न चाहने अन्य संघ संस्थाहरुको सहयोग लगायत अन्य पहिचान भएका श्रोत तथा सहयोगको अपेक्षा गरिएको छ । सो कोषको रकम केवल खानेपानी, सरसफाइ र स्वच्छता प्रबर्द्धनमा मात्र खर्च गरिने छ । गाउँ कार्यपालिकाले आँफै वा आफ्नो निर्देशनमा खासस्व समन्वय समितिले सो कोष संचालन निर्देशिका एक वर्षभित्र तयार गरि कोषको परिचालन तथा व्यवस्थापन गर्नेछ ।

### **५.३.३. संस्थागत क्षमता अभिवृद्धि**

पालिकामा खानेपानी,सरसफाइ र स्वच्छता प्रबर्द्धनका लागि पालिका र पालिकाको वास शाखा लगायत उपभोक्ता समिति र अन्य सम्वन्धित संस्थाहरुको संस्थागत क्षमता अभिवृद्धिका लागि नियमित रुपमा क्षमता अभिवृद्धिका कार्यक्रमहरु संचालन गरिनु अत्यन्तै आवश्यक पर्छ । यसका लागि पालिकाको संरचनागत क्षमता अभिवृद्धिका आववश्यकताहरुको पहिचान गरिनु जरुरी हुन्छ ।सीप हस्तान्तरण, प्रविधि मैत्री ज्ञान र प्रवृत्ति उन्मुख तालिम लगायत विभिन्न किसिमका सचेतनामूलक कृयाकलापहरु क्षमता अभिवृद्धिका लागि अबलम्वन गरिनु पर्ने उपायहरु हुन्।

सामन्यतया पालिकाको संस्थागत क्षमता अभिवृद्धिका लागि निम्न कार्यक्रमहरुको नियमित र आवधिक रुपमा योजना गर्न, संचालन र व्यवस्थापन गर्न आवश्यक छ ।

* तालीम, कार्यशाला र सेमिनार
* खानेपानी इन्जिनियर, सव इन्जिनियर, प्लम्बर, खानेपानी तथा सरसफाइ टेक्निसियन (खापासटे), ग्रामिण मर्मत कार्यकर्ता (भिएमडब्लु) तथा अन्य प्राबिधिकहरुका लागि समकालिन वास प्रबिधि सम्बन्धि तालिम
* वास निरिक्षक, सरसफाइ कार्यकर्ता, महिला कार्यकर्ता तथा पालिकाको वास संग सम्बन्धित कर्मचारि हरुका लागि सचेतना मूलक तालिम
* उपभोक्ता समितिका पदाधिकारी, कर्मचारि तथा अन्य सेवासंग सम्बन्धितहरुका लागि व्यवस्थापन, नेतृत्व विकास, सीप तथा क्षमता अभिवृद्धिका तालीम
* लेखा पालन र लेखा व्यवस्थापन तालिमहरु
* महिला पदाधिकारिहरुका लागि नेतृत्व विकास तथा आयोजना व्यवस्थापन सम्बन्धि तालिम
* लैङ्गि समानता र सामाजिक समावेसिता सम्बन्धि तालिमहरु
* जलवायु परिवर्तन, विपद व्यवस्थापन र आपतकालिन अवस्थामा खानेपानी, सरसफाइ तथा स्वच्छता आयोजनाहरुको संचालनर व्यवस्थापनका उपाय, सीप तथा तयारी सम्वन्धि तालिमहरु
* NWASH MIS को प्रयोग, प्रभावकारि उपयोग, संचालन र अद्ध्यावधिक गर्नका लागि प्रविण वनाउन सम्वन्धित प्राविधिक, सर्वेक्षक वा गणकहरुका लागि तालिम
* WASH Plan परिमार्जनका लागि वास शाखाका कर्मचारी,प्राविधिक र वास वास निरिक्षकका लागि तालिम
* गाउँपालिकाका पदाधिकारीहरुका लागि आवधिक अद्ध्यावधिक र प्रगति समिक्षा सम्बन्धि कार्यशाला, गोष्ठि र सेमिनारहरु
* उपभोक्ता समितिका पदाधिकारी लागि वास योजना अद्ध्यावधिक र सर्वे क्षणबाट प्राप्त सूचना र तथ्यांकहरुको प्रस्तुति सहित कार्यशाला, गोष्ठि र सेमिनारहरु
* वास कर्मचारी तथा प्राविधिकहरुको लागि प्रशिक्षक प्रशिक्षण तालीम
* समुदाय र संस्थागत सचेतनामूलक कार्यक्रम
* समुदाय स्तरमा खानेपानी, सरसफाइ र स्वच्छता सम्बन्धि जनचेतनामूलक कार्यक्रमहरु, खानेपानी मूल संरक्षण, खानेपानीलाई शुद्द वनाउने उपायहरु, फोहोर व्यवस्थापनका अभ्यास तथा उपायहरु, पूर्ण सरसफाइका सूचकहरु सम्बन्धि समुदायमा जानकारि र सचेतना आदि
* विभिन्न दिवसहरु मनाउने र त्यो अवसरलाई समुदायस्तरमा चेतनामूलक सन्देशहरु प्रवाह गर्न उपयोग गर्ने ।
* वार्ड स्तरमा जनप्रतिनिधिहरुसंग वास योजना र यसका तथ्यांक तथा सूचनाहरु प्रस्तुतिकरण र सो योजनाको समुचित उपयोग सम्वन्धि सचेतनामूलक कार्यक्रमहरु
* परीक्षण कार्यक्रमहरु
* पानी परीक्षण (पानी पिउन योग्य छ छैन) र सो सम्बन्धी तालीमहरु
* आयोजना सम्पन्न भएपछि र कार्यान्वयन चरणमै पनि गरिने सार्वजनिक सुनुवाइ, सार्वजनिक सामाजिक अडिट (Public Social Audit)
* सरसफाइप्रदर्शनी,महोत्सव
* विभिन्न दीवस, उत्सव तथा महोत्सवहरुमा गरिने प्रदर्शनी
* सरसफाइ रेली (Rally) आदी
* अवलोकन भ्रमण
* खानेपानी, सरसफाइ तथा स्वच्छताको क्षेत्रमा उदाहरणीय भएका स्थल तथा आयोजनाहरुको अवलोकन भ्रमण (उपभोक्ता समिति पदाधिकारी तथा पालिका पदाधिकारीहरुका लागि)
* स्व- लेखाजोखा अभ्यास
* समुदायसंगको सम्बन्ध र समुदायमा तथ्यांक तथा सूचनाहरु संकलन गर्न आवश्यक पर्ने विभिन्न किसिमका तालिमहरु; जस्तै- सहभागितामूलक लेखाजोखा, प्रभावकारी संचार र वार्ता तथा संझौता सीप, नेतृत्व विकास आदी

## ५.४. अनुगमन संयन्त्रको स्थापना र नियमित अनुगमन योजना

पालिका र वडा तहमा यो वास (खासस्व) योजना कार्यान्वयन र अनुगमनका निम्ति एक अनुगमन प्रणाली स्थापना गरिनेछ । पालिका तहका खासस्व कृयाकलापहरुका आवधिक अनुगमान गर्ने जिम्मेवारीका लागि कार्यपालिकाले वा पालिका स्तरीय खासस्व समन्वय समितिले एक अनुगमन कार्यदल गठन गर्न सक्नेछ । सोही अनुरुप वडा र समुदायस्तरमा पनि कार्यदल गठन गर्न सकिनेछ । कार्यदलमा वडाका जनप्रतिनिधि सहित राजनितिक दलका सदस्य, नागरिक समाज, शिक्षा, स्वास्थ एवं संचार क्षेत्रबाट आवश्यक प्रतिनीधि समावेस हुन सक्नेछन् ।

अनुगमनका लागि गठीत समन्वय समिति वा कार्यदलले खासस्व योजनामा समावेस कृयाकलापहरुको लेखाजोखा तथा अवलोकन गर्नेछ । यसका लागि खानेपानी, सरसफाइ र स्वच्छता कार्यक्रम अनुगमनका उद्धेश्य, प्रकृया तथा प्रभाव सम्वन्धि आधारभूत सूचकहरुको विकास गरिएको छ । अनुगमन सूचकहरु खानेपानी, सरसफाइ तथा स्वच्छता सम्वन्धि नीति, नियम, मार्गदर्शन, खासस्व संरचना र सम्वन्धित योजनाको उद्देश्य र कार्यपद्दतिका आधारमा तयार गरिएका हुन् । पालिका, स्थानिय उपभोक्ता समिति, उपभोक्ता तथा अन्य निकायहरुद्वारा संचालित खासस्व कृयाकलापहरुको अनुगमन नागरिक समाज लगायतको उपस्थितिमा गरिनेछ ।

अनुगमन तथा मूल्याङ्कनका विधिहरुमा स्वःअनुगमन, सहभागितात्मक अनुगमन र संयुक्त अनुगमन आदि अवलम्वन गरिनेछ । कार्यक्रम सञ्चालन गर्ने अन्य निकाय, विकास साझेदार वा वाह्‌य संस्थाहरूबाट सेवा लिई संचालन गरिएको कार्यक्रमले पारेको प्रभावको मूल्याङ्कन पनि समय समयमा गरिनेछ । मूल्याङ्कनको सन्दर्भमा आयोजनाको उद्देश्य र समयावधिको आधारमा मध्यावधि तथा अन्तिम मुल्याङ्‌न कृयाकलापहरु पनि अनुगमनकै विधि तथा पद्दति अनुरुप गरिनेछ।

खासस्व योजना कार्यान्वयन अनुगमन मुख्यतः तीन तहको हुनेछ ।

* समुदाय स्तरः समुदाय आँफै, संघ संस्थाहरु जस्तै विद्यालय, सार्वजनिक शौचालय संचालन वा व्यवस्थापन समिति, स्वास्थ संस्थाहरु
* वडास्तरः वडा जनप्रतिनीधि वा वडास्तरीय खानेपानी, सरसफाइ तथा स्वच्छता समन्वय समिति
* पालिकास्तरः उप-प्रमुखको संयोजकत्वमा रहेको अनुगमन समितिले पनि खासस्वमा प्रस्ताव गरिएका कृयाकलापहरु संचालन, प्रभावकारी कार्यान्वयन तथा सूचकहरु समयमै हासिल गरे नगरेको सम्वन्धमा नियमित अनुगमन गर्ने व्यवस्था मिलाइने छ । सो कार्यमा पालिकास्तरीय खानेपानी, सरसफाइ तथा स्वच्छता समन्वय समितिले आवश्यकताका आधारमा सवै सहयोग प्रदान गर्ने वातावरण मिलाउने छ ।

## ५.५. वास योजनाको नियमित र समयबद्ध परिमार्जन व्यवस्था

शान्तिनगर गाउँपालिकाद्वारा निर्माण गरिएको यो वास (खासस्व) योजना हरेक ५ वर्षमा पुनरावलोकन र परिमार्जन गरिन्छ । खानेपानी, सरसफाइ तथा स्वच्छताको क्षेत्रमा ५ वर्षको अवधीमा भएका परिवर्तनलाई अध्यवधिक गरि सो खासस्व योजनाले तोकेको लक्ष्य र कार्यक्रमहरु पुरा गर्न के कति भौतिक,वित्तिय र मानव स्रोतको आवश्यकता पर्दछ सो को पनि पुनरावलोकन गरि दस्तवेजीकरण गरिन्छ । सो खासस्व योजना परिमार्जन नगर कार्यपालिकाले निर्णय गरे अनुसार नगरस्तरीय अनुगमन कार्यदल वा खासस्व समन्वय समितिको सिफारिसमा गरिनेछ र नगर कार्यपालिकाको बैठकबाट पारित गरिनेछ ।

यसबाहेक पालिकामा वास (खासस्व) योजनाको नियमित तथा आवधिक परिमार्जन गर्नका लागि खासस्व समन्वय समिति एवं पालिकाको योजना निर्माण समितिको सिफारिसमा आवश्यक देखिए बमोजिम अद्यावधिक वा परिमार्जन गरेर गाउँ कार्यपालिका बैठकबाट पारित गरिनेछ। यस वास योजनाको रणनीतिक कार्यहरू हालको पालिकाको योजनासँग एकीकृत गरि कार्यान्वयन गरिने छ । हरेक वर्ष योजना परिमार्जन गरि आवधिक रुपमा एकमुस्ट वार्षिक लागत निकाल्न सकिने छ र सोहि अनुरुप कार्यान्वयन गरिने छ । सो का लागि यस वास (खासस्व) योजनामा ​​समावेश भएका क्रियाकलापहरूलाई झिकि वार्षिक कार्य योजनाहरूसँग आबद्ध गरिने छ। एक विशेष वित्तीय वर्षमा पालिकाको वास क्षेत्रमा गरिनेवित्तीय प्रवाहलाई यो काम गर्दा ध्यानमा दिनुपर्ने छ ।

पालिका खासस्व योजनाको पुनरावलोकन, परिमार्जन र अध्यवधिक गर्नका लागि पालिकाको खासस्व एकाइ वा शाखा जिम्मेवार हुनेछन् र त्यसका लागि Focal Person, WASH Officer वा IT Officer ले NWASH MIS को प्रयोग तथा संचालनको दक्षता हासिल गरेको हुनुपर्नेछ ।

आवधिक पुनरावलोकन, परिमार्जन र अध्यावधिक गर्नका लागि कुनकुन प्रश्नावली, सूचक तथा तथ्यांकहरु आवश्यक पर्दछ सो को स्पष्ट पहिचान सहित अभिलेखिकरण अनुसूचीमा संलग्न प्रश्नावलीमा गरिएकोछ ।

## ५.६. पूरक विषय तथा सवालहरु र त्यसको संवोधनका लागि व्यवस्था

शान्तिनगर गाउँपालिकाको खानेपानी, सरसफाइ र स्वच्छताका सम्वन्धमा तल उल्लेखित पुरक विषय वा सवालहरुलाई पनि सम्बोधन गर्ने गरि यो वास योजनामा समावेस गरिएको छ ।

**५.६.१. लैङ्गिक समानता तथा सामाजिक समावेसीकरण**

यस खासस्व योजनामा पालिका भित्रका सवै जनतालाई खानेपानी तथा सरसफाइ सेवाको न्यायोचित वितरण तथा उपभोग गर्ने सवालमा समेत विचार पुर्याएर योजना छनौट तथा कार्यान्वयन र मर्मत संचालन प्रकृया साथै नीति निर्माण तहमा महिला र पछाडी पारिएका समुदायहरुको संलग्नतालाई प्रत्याभूती गरिने व्यवस्था गरिएको छ । योजनाको प्राथमिकीकरणको पहिलो शर्त नै पछाडी पारीएका र हाल सम्म उपभोगको अधिकारबाट वन्चित समुदायलाइ प्राथमिकतामा राख्ने उल्लेख गरेर जाती/जनजातीय, भौगोलिक र अति गरिवीको कारणले बन्चितीमा परेका समुदायहरुलाई पहिलो चरणमा नै कार्यक्रमहरु प्रस्ताव गरि कार्यान्वयनमा जाने परिकल्पना गरिएको छ ।

राष्ट्रको संविधानमा नै व्यवस्था भए बमोजिम महिलालाई नीति निर्माण तहमा आवद्ध गराउनका लागि उपभोक्ता समिति तथा अन्य विभिन्न समितिहरुको पदाधिकारीमा महिलाहरुको अनिवार्य संलग्नताको नीतिका अलावा महिला मैत्री खासस्व सेवा र संरचना निर्माणमा पनि विसेष ध्यान दिइने छ ।

### **५.६.२. प्रयोगकर्ता मैत्री संरचनाको निर्माण योजना**

यस खासस्व योजना कार्यान्वयनको सिलसिलामा निर्माण हुने सम्पूर्ण खानेपानी तथा शौचालयका संरचनाहरु प्रयोगकर्ता मैत्री हुनेछन् । प्रयोकर्ता मैत्री संरचनाहरुको विस्तृत विवरण तथा शर्तहरु अनुसूची .... मा संलग्न छ।

### **५.६.३ विपद जोखिम व्यवस्थापन**

यस पालिकामा विविध प्रकारका विपदहरुको संवाभना विद्धयमान देखिन्छ । खडेरी, आगलागी,भूकम्प, बाढि पहिरो आदी विपदहरु वारम्वार दोहोरी रहने चरित्रका विपदहरु हुन्। बाढि पहिरो, भूकम्प जस्ता ठूला प्रकोपको बेलामा खानेपानी र सरसफाइको क्षेत्रमा ठूलो असर गर्ने गरेको र व्यवस्थित गर्न नसकेमा विपदले भन्दा पनि त्यस पछिको असरले जनताको ज्यान जोखिममा पर्ने गरेको प्रशस्त उदाहरणहरु छन् । त्यसैले विपदको बेलामा पर्न आउने समस्यालाई ध्यानमा राखि पूर्व तयारी सहितको विपद व्यवस्थापन योजना बनाइ राख्नु अनिवार्य देखियो ।

यसै कुरालाई ध्यानमा राखी पालिकाको लागि एक भैपरी योजना (Contingency Plan) को खाका तयार गरि अनुसूची .... मा संलग्न गरिएको छ । यस योजनामा विपद र आकस्मिक अवस्थामा खानेपानी, सरसफाइ र स्वच्छताको क्षेत्रमा पालिकाले कस्तो रणनीति अपनाउने, के के कुराको अग्रीम व्यवस्थापन गरेर राख्ने र आपद्को अवस्थामा कसरी संवोधन गर्ने भन्ने समग्र खाकाको दस्तावेजीकरण गरिएको छ ।

खानेपानी र सरसफाइको क्षेत्रमा पालिकाले विपद व्यवस्थापन जोखिम न्यूनीकरणका लागि उल्लेखित कार्यक्रमहरु विभिन्न साझेदार तथा सरोकारवाला निकायहरुको समन्वयमा संचालन गरिने छन् । यसका लागि निम्न कृयाकलापहरुको पहिचान गरि कार्यान्वयनका लागि पालिकाले तत्परता देखाउने छ ।

* पालिका तथा वडा स्तरीय समिति तथा उपसमितिहरुलाई आपतकालीन समयमा खानेपानी, सरसफाइ तथा स्वच्छताको क्षेत्रमा गर्नु पूरव तयारी विषयमा तालीम उपलब्ध गराइ उपभोक्ता समिति र वास समन्वय समितिहरुको क्षमता र सीप अभिबृद्धि गराइने छ ।
* पालिकाको विकास कार्यमा संलग्न विभिन्न निकाय तथा क्लस्टरहरु संग खासस्व क्लस्टरको समन्वय बृद्दी गराउने ।
* विपद् व्यवस्थापन सम्वन्धि तयार भएको रणनीतिक कार्य-योजनालाई अद्यावधिक गर्ने ।
* पालिका तथा वडा स्तरमा जोखिमको नक्सांकन गर्ने र संवाभनाको मूल्यांकन गर्ने ।
* पियूष चक्की, वाटरगार्ड जस्ता क्लोरिनेसन गर्ने औषधीको भण्डारण गरी राख्ने ।
* तुरुन्त तयार गर्न सकिने डिजाइनको चर्पी निर्माण गर्ने सामग्रीहरुको भण्डारण गरी राख्ने ।
* पानीको गुणस्तर जाँच्ने विधि र औजार/ उपकरणको व्यवस्था अद्धयावधिक गरि राख्ने ।
* सहजकर्ता र स्वयंसेवकहरुलाई तालीम दिइ विपदको वेलामा खानेपानी, सरसफाइ तथा स्वच्छताको निमित्त परिचालन गर्न सकिने अवस्थामा तयार गराइ राख्ने ।
* मानविय सहयोगको लागि क्षमता अभिवृद्दी गर्ने र भविष्यमा हुन सक्ने विपद्को लागि तालिम प्राप्त मानव संसाधन तयारी अवस्थामा राख्ने ।
* आपतकालीन अवस्थाको लागि तय गरीएका खुला स्थानहरुको पहिचान र जानकारि सम्पूर्ण समुदायमा गराउने ।
* पालिकामा विपद जोखिम जगेडा कोष व्यवस्थापन गर्ने ।
* विपद् पूर्व- सुचना प्रणालीको स्थापना गर्न पहल गर्ने र स्थापित प्रणालीको समुचित व्यवस्थापन सुनिश्चित गर्ने ।
* विपदको बेला साबुन पानीले हात धुने, सफा पानी, सुबिधाको उचित मर्मत सम्भार र ठोस तथा तरल फोहोरमैला व्यवस्थापनमा ध्यान दिने र आपत्कालीन अवस्थामा सो सेवाको तत्काल व्यवस्था गर्न सकिने गरि पूर्व-तयारी अवस्थामा रहने ।

### **५.६.४ जलवायु परिवर्तन अनुकुलन**

राष्ट्रिय तथा अन्तर्राष्ट्रिय अद्ययन अनुसन्धानले नेपाल विश्वमा नै जलवायु परिवर्तनबाट हुने असरको उच्च जोखिममा रहेको देखिएको छ । विशेषगरी शान्तिनगर गाउँपालिकाका सन्दर्भमा मध्य पहाडी क्षेत्रको बनविनास खोलानालाहरुबाट गिट्टी बालुवाको दोहन नै बिपद् तथा जलवायु परिवर्तनको उच्च जोखिमको कारक रहेको छ । पालिकाको पकल प्रयासले मात्र जलवायु परिवर्तनको असरलाई रोक्न नसकिने हुँदा जलवायु परिवर्तनलाई आत्मसात गर्दै यसको अनुकुलनको तयारी अवस्थामा रहनुको विकल्प छैन । तसर्थ निम्न उल्लेखित कार्यहरु संचालन गरी जलवायु परिवर्तनका असरहरुको अनुकुलन गरिने गरि यो वास योजनामा समावेस गरिएको छ।

* जलाधार क्षेत्रहरुको संरक्षण र प्रवर्द्धन गर्दै उच्च क्षेत्रहरुमा पानी पुनर्भरण पोखरीहरु निर्माण गर्ने ।
* पालिकाद्वारा खाली जग्गामा बृक्षारोपण गर्ने तथा बन क्षेत्रको संरक्षण गर्ने ।
* मानिसहरुलाई पानीको समुचित प्रयोगमा चेतना अभिबृद्धिका कार्यक्रम संचालन गर्ने ।
* पानीका परम्परागत मूलहरुको संरक्षण गर्ने ।
* खोलानालाहरु नियन्त्रणका लागि जैविक बाँधहरु निर्मान गर्न प्रोत्साहन गर्ने ।
* प्लास्टिक जन्य बस्तुको अधिक प्रयोगमा नियन्त्रण गर्ने ।

### **५.६.५. बैकल्पिक प्रविधिक**

शान्तिनगर गाउँपालिकाको यो वास (खासस्व) योजनामा खानेपानी र सरसफाइको क्षेत्रमा हाल प्रचलित प्रविधिहरुमा आधारीत रहेर आगामी दस वर्षसम्मको लागि नगारपालिकाको उन्नत खासस्व अवस्थाको लागि कार्यक्रमहरुको पहिचान र प्राथमिकिकरण सहित योजना गरिएको छ । तर दस वर्षको अवधीभित्र अन्य वैकल्पिक, नविन तथा उन्नत प्रविधिका खासस्व संरचना तथा प्रणाली पनि आउन सक्ने अवस्था रहन्छ । त्यस्तो अवस्थामा पालिकाले नियमित र आवधिक रुपमा गरिने वास योजनाको पुनरावलोकन र परिमार्जनमा यस्ता वैकल्पिक प्रविधिका विषयहरुलाई समावेस गर्न सक्नेछ ।

खानेपानीको ‘थोक वितरण प्रणाली (Bulk distribution System)’ आगामी १० वर्ष भित्र संचालनमा आउन सक्ने एउटा संभाव्य वैकल्पिक प्रबिधिका रुपमा देखिन्छ । सो बाहेक पनि पालिकाले खानेपानी तथा सरसफाइको क्षेत्रमा दीगो व्यवस्थापनका लागि नविनतम अध्ययन अनुसन्धान गर्नु र अन्य स्थानमा प्रयोग भइ उपयोगी सावित भएका प्रबिधिहरु अवलम्वन गर्नु आवश्यक छ । यस्ता प्रविधिहरु वातावरण मैत्री, प्रयोगकर्ता मैत्री तथा आर्थिक रुपमा सवल हुन सक्ने, कार्यान्वयन गर्न सहज र सरल मर्मत संभारको अवस्थामा पालिकाले अवलम्वन गर्नेछ ।

# विस्तृत वास क्रियाकलापहरू र लागत

## ६.१. समावेस गरिएका प्रतिवेदनहरु

यस खण्डमा पालिकाको वास (खासस्व) योजनामा उल्लेख गरिएका कृयाकलापहरुको कार्यान्वयनको विस्तृत योजना र लागत समावेश गरिएको छ । पालिकाको वास योजनाको समग्र सारांसगत विवरण प्रस्तुत गरिएको यो खण्डमा यहाँ र यसभन्दा तल वास योजनाको संभागगत (component-wise) कृयाकलापहरु, मौजुदा तथा प्रस्तावित आयोजनाहरु साथसाथै आगामी दस वर्षसम्मको लागि प्रति वर्ष पालिकाले लगानी गर्नुपर्ने लागत, पालिकासंग भएको र हुन सक्ने मौज्दात तथा नपुग स्रोत र साधनहरुको आपूर्ती विकल्पको विस्तृत ब्रेकडाउन विवरण दिइएको छ ।

पालिका र पालिका भित्र वास क्रियाकलापहरू कार्यान्वयन गर्न चाहने अन्य क्षेत्रगत निकायहरूको लागि पनि यो खण्ड उपयोगी हुनेछ । विशेष गरि यहाँ प्रस्तुत गरिएका विवरणहरुलाई संक्षेपमा निम्नानुसार राख्न सकिन्छ ।

1. वास योजनामा समावेश क्रियाकलापहरू
2. समय खाका
3. क्रियाकलापहरू कार्यान्वयनको लागि अनुमानित लागत
4. वार्षिक क्रियाकलापहरूको सारांश र लगानीको ढाँचा
5. वास सेवाहरूको लागि विस्तृत क्रियाकलापहरू

**परिशिष्ट क**

**वास सेवाहरूको लागि संक्षिप्त क्रियाकलापहरू र कोषको ढाँचा**

YEAR WISE ACTIVITIES SUMMARY AND FUNDING MODALITIES

DETAIL ACTIVITIES FOR WASH SERVICES

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 0**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 8510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 29850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 3748200 | 5 | 5 | 10 | 80 | 3748200 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 7418500 | 8 | 2 | 10 | 80 | 7418500 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 11166700 | 0 | 0 | 0 | 0 | 11166700 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 1 | 130895 | 10 | 5 | 25 | 60 | 130895 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 1 | 4311320 | 20 | 5 | 25 | 50 | 4311320 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 12 | 1289640 | 0 | 0 | 10 | 90 | 1289640 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1496838 | 15 | 20 | 10 | 55 | 1496838 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 567000 | 15 | 15 | 20 | 50 | 567000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **18962393** | **0** | **0** | **0** | **0** | **18962393** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **10** | **5** | **14** | **71** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 30119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 28733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 1493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 552 | 22720500 | 30 | 30 | 10 | 30 | 22720500 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 37 | 2995500 | 30 | 30 | 10 | 30 | 2995500 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 12 | 968000 | 30 | 30 | 10 | 30 | 968000 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 3077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 26684000 | 0 | 0 | 0 | 0 | 26684000 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 13 | 10075 | 30 | 30 | 10 | 30 | 10075 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 13 | 24424363 | 40 | 20 | 10 | 30 | 24424363 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 13 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **51236098** | **0** | **0** | **0** | **0** | **51236098** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **35** | **25** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 131500 | 5 | 5 | 10 | 80 | 131500 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 1106276 | 10 | 5 | 15 | 70 | 1106276 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7627971 | 5 | 5 | 10 | 80 | 7627971 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **9918447** | **0** | **0** | **0** | **0** | **9918447** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 186198 | 5 | 5 | 10 | 80 | 186198 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 273754 | 5 | 5 | 10 | 80 | 273754 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1783560 | 10 | 5 | 15 | 70 | 1783560 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2393112** | **0** | **0** | **0** | **0** | **2393112** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 1**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 8510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 29850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 14992800 | 5 | 5 | 10 | 80 | 14992800 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 794 | 19845000 | 20 | 20 | 10 | 50 | 19845000 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 1 | 4161300 | 8 | 2 | 10 | 80 | 4161300 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 2225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 4168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 2225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 4168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 6393 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 38999100 | 0 | 0 | 0 | 0 | 38999100 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 1 | 130895 | 10 | 5 | 25 | 60 | 130895 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 1 | 4311320 | 20 | 5 | 25 | 50 | 4311320 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 13 | 705000 | 0 | 0 | 10 | 90 | 705000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1375038 | 15 | 20 | 10 | 55 | 1375038 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 567000 | 15 | 15 | 20 | 50 | 567000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 2245320 | 0 | 0 | 10 | 90 | 2245320 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **48333673** | **0** | **0** | **0** | **0** | **48333673** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **13** | **11** | **11** | **64** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 30119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 3074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 25860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 1344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 2207 | 90882000 | 30 | 30 | 10 | 30 | 90882000 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 148 | 11982000 | 30 | 30 | 10 | 30 | 11982000 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 46 | 3872000 | 30 | 30 | 10 | 30 | 3872000 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 12293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 106736000 | 0 | 0 | 0 | 0 | 106736000 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 25 | 614201 | 30 | 30 | 10 | 30 | 614201 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 25 | 24470171 | 40 | 20 | 10 | 30 | 24470171 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 25 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **131938032** | **0** | **0** | **0** | **0** | **131938032** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **32** | **28** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 526000 | 5 | 5 | 10 | 80 | 526000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 1106276 | 10 | 5 | 15 | 70 | 1106276 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7627971 | 5 | 5 | 10 | 80 | 7627971 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1184700 | 0 | 0 | 5 | 95 | 1184700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **10444947** | **0** | **0** | **0** | **0** | **10444947** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 744793 | 5 | 5 | 10 | 80 | 744793 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 273754 | 5 | 5 | 10 | 80 | 273754 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1783560 | 10 | 5 | 15 | 70 | 1783560 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 336600 | 0 | 0 | 10 | 90 | 336600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **3138707** | **0** | **0** | **0** | **0** | **3138707** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 2**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 2225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 4168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 4342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 32075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 21144200 | 5 | 5 | 10 | 80 | 21144200 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 340 | 8505000 | 20 | 20 | 10 | 50 | 8505000 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 1 | 2291200 | 8 | 2 | 10 | 80 | 2291200 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 726 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 1785 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 2951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 8904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 31940400 | 0 | 0 | 0 | 0 | 31940400 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 2 | 216386 | 10 | 5 | 25 | 60 | 216386 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 2 | 5300799 | 20 | 5 | 25 | 50 | 5300799 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 1980280 | 0 | 0 | 10 | 90 | 1980280 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1732979 | 15 | 20 | 10 | 55 | 1732979 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 963900 | 15 | 15 | 20 | 50 | 963900 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1190700 | 0 | 0 | 10 | 90 | 1190700 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **43325444** | **0** | **0** | **0** | **0** | **43325444** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **10** | **8** | **12** | **69** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 32075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 15370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 14367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30484 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 2207 | 90882000 | 30 | 30 | 10 | 30 | 90882000 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 148 | 11982000 | 30 | 30 | 10 | 30 | 11982000 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 46 | 3872000 | 30 | 30 | 10 | 30 | 3872000 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 12293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 106736000 | 0 | 0 | 0 | 0 | 106736000 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 34 | 3030704 | 30 | 30 | 10 | 30 | 3030704 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 34 | 24653405 | 40 | 20 | 10 | 30 | 24653405 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 34 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **134537769** | **0** | **0** | **0** | **0** | **134537769** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **32** | **28** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 219711 | 5 | 5 | 10 | 80 | 219711 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 2119000 | 5 | 5 | 10 | 80 | 2119000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 3345776 | 10 | 5 | 15 | 70 | 3345776 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7627971 | 5 | 5 | 10 | 80 | 7627971 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 2570700 | 0 | 0 | 5 | 95 | 2570700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **15883158** | **0** | **0** | **0** | **0** | **15883158** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 2076371 | 5 | 5 | 10 | 80 | 2076371 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 1002754 | 5 | 5 | 10 | 80 | 1002754 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1783560 | 10 | 5 | 15 | 70 | 1783560 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 710600 | 0 | 0 | 10 | 90 | 710600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **5573285** | **0** | **0** | **0** | **0** | **5573285** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 3**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 2951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 2557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 32801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 2 | 28353800 | 5 | 5 | 10 | 80 | 28353800 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 8648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 11599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 17552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 28353800 | 0 | 0 | 0 | 0 | 28353800 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 3 | 759622 | 10 | 5 | 25 | 60 | 759622 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 3 | 5568539 | 20 | 5 | 25 | 50 | 5568539 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 930000 | 0 | 0 | 10 | 90 | 930000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **39692093** | **0** | **0** | **0** | **0** | **39692093** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **8** | **6** | **13** | **74** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 32801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 27666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 2874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 552 | 22720500 | 30 | 30 | 10 | 30 | 22720500 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 37 | 2995500 | 30 | 30 | 10 | 30 | 2995500 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 12 | 968000 | 30 | 30 | 10 | 30 | 968000 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 3077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 26684000 | 0 | 0 | 0 | 0 | 26684000 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 43 | 5447207 | 30 | 30 | 10 | 30 | 5447207 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 43 | 24836639 | 40 | 20 | 10 | 30 | 24836639 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 43 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **57085506** | **0** | **0** | **0** | **0** | **57085506** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **34** | **26** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 878844 | 5 | 5 | 10 | 80 | 878844 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 2 | 6503500 | 5 | 5 | 10 | 80 | 6503500 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 3345776 | 10 | 5 | 15 | 70 | 3345776 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7627971 | 5 | 5 | 10 | 80 | 7627971 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1118700 | 0 | 0 | 5 | 95 | 1118700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **19474791** | **0** | **0** | **0** | **0** | **19474791** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 2 | 5512512 | 5 | 5 | 10 | 80 | 5512512 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 1002754 | 5 | 5 | 10 | 80 | 1002754 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1783560 | 10 | 5 | 15 | 70 | 1783560 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **8448426** | **0** | **0** | **0** | **0** | **8448426** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 4**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 11599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 38892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 26884400 | 5 | 5 | 10 | 80 | 26884400 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 11599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 17552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 26884400 | 0 | 0 | 0 | 0 | 26884400 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 4 | 2086485 | 10 | 5 | 25 | 60 | 2086485 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 4 | 7211816 | 20 | 5 | 25 | 50 | 7211816 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 1085760 | 0 | 0 | 10 | 90 | 1085760 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **41348593** | **0** | **0** | **0** | **0** | **41348593** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **8** | **6** | **14** | **72** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 38892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 1017524 | 5 | 5 | 10 | 80 | 1017524 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 6372000 | 5 | 5 | 10 | 80 | 6372000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 1421048 | 10 | 5 | 15 | 70 | 1421048 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7648591 | 5 | 5 | 10 | 80 | 7648591 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1514700 | 0 | 0 | 5 | 95 | 1514700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **17973863** | **0** | **0** | **0** | **0** | **17973863** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 5326314 | 5 | 5 | 10 | 80 | 5326314 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 278409 | 5 | 5 | 10 | 80 | 278409 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1839005 | 10 | 5 | 15 | 70 | 1839005 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **7593328** | **0** | **0** | **0** | **0** | **7593328** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 5**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 11599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 38892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 6 | 15266600 | 5 | 5 | 10 | 80 | 15266600 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 7346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 18945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 24898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 15266600 | 0 | 0 | 0 | 0 | 15266600 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 4 | 2086485 | 10 | 5 | 25 | 60 | 2086485 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 4 | 7211816 | 20 | 5 | 25 | 50 | 7211816 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 1530000 | 0 | 0 | 10 | 90 | 1530000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **30175033** | **0** | **0** | **0** | **0** | **30175033** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **10** | **6** | **15** | **70** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 38892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 1 | 774432 | 5 | 5 | 10 | 80 | 774432 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 22 | 1593000 | 5 | 5 | 10 | 80 | 1593000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 32 | 1421048 | 10 | 5 | 15 | 70 | 1421048 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 32 | 7648591 | 5 | 5 | 10 | 80 | 7648591 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **12489771** | **0** | **0** | **0** | **0** | **12489771** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 6 | 1331578 | 5 | 5 | 10 | 80 | 1331578 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 278409 | 5 | 5 | 10 | 80 | 278409 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 1839005 | 10 | 5 | 15 | 70 | 1839005 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **3598592** | **0** | **0** | **0** | **0** | **3598592** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 6**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 18945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 46238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 9115200 | 5 | 5 | 10 | 80 | 9115200 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 18945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 24898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 9115200 | 0 | 0 | 0 | 0 | 9115200 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 10 | 4264080 | 10 | 5 | 25 | 60 | 4264080 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 10 | 8565254 | 20 | 5 | 25 | 50 | 8565254 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 630000 | 0 | 0 | 10 | 90 | 630000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **26654666** | **0** | **0** | **0** | **0** | **26654666** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **11** | **6** | **18** | **65** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 46238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 554721 | 5 | 5 | 10 | 80 | 554721 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 33 | 1775195 | 10 | 5 | 15 | 70 | 1775195 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 33 | 8220851 | 5 | 5 | 10 | 80 | 8220851 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **11603467** | **0** | **0** | **0** | **0** | **11603467** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 579879 | 5 | 5 | 10 | 80 | 579879 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 2029290 | 10 | 5 | 15 | 70 | 2029290 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2758769** | **0** | **0** | **0** | **0** | **2758769** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 7**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 18945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 46238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 3 | 2620400 | 5 | 5 | 10 | 80 | 2620400 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 4492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 29390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 2620400 | 0 | 0 | 0 | 0 | 2620400 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 10 | 4215780 | 10 | 5 | 25 | 60 | 4215780 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 10 | 8565254 | 20 | 5 | 25 | 50 | 8565254 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 1148320 | 0 | 0 | 10 | 90 | 1148320 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **20629886** | **0** | **0** | **0** | **0** | **20629886** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **13** | **6** | **20** | **61** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 46238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 1 | 138680 | 5 | 5 | 10 | 80 | 138680 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 909500 | 5 | 5 | 10 | 80 | 909500 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 33 | 1775195 | 10 | 5 | 15 | 70 | 1775195 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 33 | 8220851 | 5 | 5 | 10 | 80 | 8220851 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **12096926** | **0** | **0** | **0** | **0** | **12096926** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 579879 | 5 | 5 | 10 | 80 | 579879 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 2029290 | 10 | 5 | 15 | 70 | 2029290 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2758769** | **0** | **0** | **0** | **0** | **2758769** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 8**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 1366400 | 5 | 5 | 10 | 80 | 1366400 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 29390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 1366400 | 0 | 0 | 0 | 0 | 1366400 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 13 | 4793355 | 10 | 5 | 25 | 60 | 4793355 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 13 | 9372440 | 20 | 5 | 25 | 50 | 9372440 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 630000 | 0 | 0 | 10 | 90 | 630000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **20242327** | **0** | **0** | **0** | **0** | **20242327** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **14** | **7** | **21** | **58** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 3638000 | 5 | 5 | 10 | 80 | 3638000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 33 | 1465343 | 10 | 5 | 15 | 70 | 1465343 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 33 | 8371261 | 5 | 5 | 10 | 80 | 8371261 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **14527304** | **0** | **0** | **0** | **0** | **14527304** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 579879 | 5 | 5 | 10 | 80 | 579879 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 2029290 | 10 | 5 | 15 | 70 | 2029290 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2758769** | **0** | **0** | **0** | **0** | **2758769** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 9**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 0 | 1366400 | 5 | 5 | 10 | 80 | 1366400 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 29390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 1366400 | 0 | 0 | 0 | 0 | 1366400 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 13 | 4043715 | 10 | 5 | 25 | 60 | 4043715 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 13 | 9372440 | 20 | 5 | 25 | 50 | 9372440 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 630000 | 0 | 0 | 10 | 90 | 630000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **19492687** | **0** | **0** | **0** | **0** | **19492687** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **14** | **7** | **21** | **58** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 0 | 3638000 | 5 | 5 | 10 | 80 | 3638000 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 33 | 1465343 | 10 | 5 | 15 | 70 | 1465343 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 33 | 8371261 | 5 | 5 | 10 | 80 | 8371261 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **14527304** | **0** | **0** | **0** | **0** | **14527304** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 579879 | 5 | 5 | 10 | 80 | 579879 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 2029290 | 10 | 5 | 15 | 70 | 2029290 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2758769** | **0** | **0** | **0** | **0** | **2758769** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**ACTIVITY SUMMARY AND FUNDING MODALITY FOR WASH SERVICES YEAR 10**

**Water Supply**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **A** | **Water Supply** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed WSS |  | 23437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic WSS |  | 21295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited WSS |  | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from existing safely managed tube wells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Population served from existing tube wells delivering basic water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Population served from existing tubewells delivering limited water supply services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total population served at the beginning of year |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing WS projects improved (with capital investment) to serve the population from safely managed water supply services | CapEx | 1 | 341600 | 5 | 5 | 10 | 80 | 341600 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing WS projects improved (with management improvement) to serve the population from safely managed water supply services | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Tubewells improved to serve the population from safely managed water supply services | CapEx | 0 | 0 | 20 | 20 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | New WS projects added to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Ongoing WS projects to serve the population from safely managed water supply services | CapEx | 0 | 0 | 8 | 2 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Added population in this year from WSP (Safely managed) |  | 854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Added population in this year from tubewells(Safely managed) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Cumulative population served from safely managed water supply systems |  | 24291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Cumulative population served from safely managed tubewells |  | 5953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Cumulative total |  | 30244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Total cost | CapEX | 0 | 341600 | 0 | 0 | 0 | 0 | 341600 | 0 | 0 | 0 | 0 | 0 |
| 20 | Number of systems requiring repair | CapManEx | 13 | 4043715 | 10 | 5 | 25 | 60 | 4043715 | 0 | 0 | 0 | 0 | 0 |
| 21 | Number of WSS under operation | OpEx | 13 | 9372440 | 20 | 5 | 25 | 50 | 9372440 | 0 | 0 | 0 | 0 | 0 |
| 22 | Number of systems requiring DS | DS | 14 | 780000 | 0 | 0 | 10 | 90 | 780000 | 0 | 0 | 0 | 0 | 0 |
| 23 | Number of tubewells requiring repair | CapManEx | 1134 | 1925532 | 15 | 20 | 10 | 55 | 1925532 | 0 | 0 | 0 | 0 | 0 |
| 24 | Number of tubewells under operation | OpEx | 1134 | 1134000 | 15 | 15 | 20 | 50 | 1134000 | 0 | 0 | 0 | 0 | 0 |
| 25 | Number of tubewells requiring DS | DS | 1134 | 1020600 | 0 | 0 | 10 | 90 | 1020600 | 0 | 0 | 0 | 0 | 0 |
| **26** | **Total cost** |  | **0** | **18617887** | **0** | **0** | **0** | **0** | **18617887** | **0** | **0** | **0** | **0** | **0** |
| **27** | **Investment Fraction** |  | **0** | **0** | **15** | **7** | **21** | **57** | **0** | **0** | **0** | **0** | **0** | **0** |
| 28 | Total population |  | 50730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Household Sanitation and Hygiene**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **B** | **Household Sanitation and Hygiene** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing safely managed Sanitation service (population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Population served from basic sanitation service(population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Population served from limited Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Population served from Unimproved Sanitation service (population at the beginning of 2021) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Unserved population |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total population served at the beginning of 2020(population at the beginning of 2021) |  | 30740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Existing toilets with safely managed services improved for safe disposal of fecal matter later | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Existing Toilets with basic facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Existing Toilets with limited facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Existing Toilets with unimproved sanitation facilities will be improved to safely managed toilets | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Unserved households making safely managed sanitation service | CapEx | 0 | 0 | 30 | 30 | 10 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Added population in this year (Safely managed) | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of toilets requiring repair | CapManEx | 45 | 6051333 | 30 | 30 | 10 | 30 | 6051333 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of WSS under operation | Opex | 45 | 24882447 | 40 | 20 | 10 | 30 | 24882447 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of systems requiring DS | DS | 45 | 117660 | 0 | 0 | 10 | 90 | 117660 | 0 | 0 | 0 | 0 | 0 |
| **17** | **Total cost** |  | **0** | **31051440** | **0** | **0** | **0** | **0** | **31051440** | **0** | **0** | **0** | **0** | **0** |
| **18** | **Investment Fraction** |  | **0** | **0** | **38** | **22** | **10** | **30** | **0** | **0** | **0** | **0** | **0** | **0** |

**FSM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **C** | **FSM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing FSM (which has treatment unit) (Baseline population) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing FSM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing FSM projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WWTP with Sewer**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **D** | **WWTP with Sewer** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing WWTP with sewer |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing WWTP with sewer improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**SWM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **E** | **SWM** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Population served from existing SWM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Existing SWM improved (with capital investment) to serve the population from safely managed water supply services |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | New projects added to serve the population |  | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Ongoing WWTP projects completed | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Added population in this year from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Cumulative population served from FSM |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total cost | CapEx | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of systems requiring repair | CapManEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of systems under operation | OpEx | 0 | 0 | 15 | 5 | 10 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of systems requiring DS | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**WaSH in School**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **F** | **WaSH in School** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of schools |  | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of schools with Advanced Water services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of schools with Advanced Sanitation services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of schools with Advanced Hygiene services |  | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of schools with basic Water services in school |  | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of schools with basic Sanitation services in school |  | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of schools with basic Hygiene services in school |  | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of schools with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of schools with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of schools with limited hygiene service in school |  | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of schools with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of schools with no sanitary services in school |  | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of schools with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of schools added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of schools added in Basic WaSH services in this year | CapEx | 7 | 909500 | 5 | 5 | 10 | 80 | 909500 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of schools maintaining the WaSH service in this year | CapManEx | 33 | 1465343 | 10 | 5 | 15 | 70 | 1465343 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of schools operating WaSH services in this year | OpEx | 33 | 8371261 | 5 | 5 | 10 | 80 | 8371261 | 0 | 0 | 0 | 0 | 0 |
| 18 | Number of schools requiring DS for WaSH services in this year | DS | 33 | 1052700 | 0 | 0 | 5 | 95 | 1052700 | 0 | 0 | 0 | 0 | 0 |
| **19** | **Total cost** |  | **0** | **11798804** | **0** | **0** | **0** | **0** | **11798804** | **0** | **0** | **0** | **0** | **0** |

**WaSH in HCF**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **G** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of HCF |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of HCF with Basic Water services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of HCF with Basic Sanitation services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of HCF with Basic Hygiene services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of HCF with Basic Environmental cleaning services |  | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of HCF with limited Water service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of HCF with limited sanitation service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of HCF with limited hygiene service in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of HCF with limited Environmental cleaning services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of HCF with no Water supply services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Number of HCF with no sanitary services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Number of HCF with no hygiene services in school |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Number of HCF with No Environmental cleanliness services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Number of HCF added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Number of HCF maintaining the WaSH service in this year | CapManEx | 8 | 579879 | 5 | 5 | 10 | 80 | 579879 | 0 | 0 | 0 | 0 | 0 |
| 16 | Number of HCF operating WaSH services in this year | OpEx | 8 | 2029290 | 10 | 5 | 15 | 70 | 2029290 | 0 | 0 | 0 | 0 | 0 |
| 17 | Number of HCF requiring DS for WaSH services in this year | DS | 8 | 149600 | 0 | 0 | 10 | 90 | 149600 | 0 | 0 | 0 | 0 | 0 |
| **18** | **Total cost** |  | **0** | **2758769** | **0** | **0** | **0** | **0** | **2758769** | **0** | **0** | **0** | **0** | **0** |

**WaSH in Public Places**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **% of Available investment** | | | |  |  | **Bridging the Gap (%)** | | | |
|  |  |  |  |  | **Household** | |  |  |  |  |  |  |  |  |
| **S N** | **Activities** | **Cost Category** | **Number** | **Amount Required** | **Tariff and Fees** | **Investment in self supply** | **Taxes** | **Transfers** | **Available Investment** | **Total Estimated Gap** | **Trade** | **Shares** | **Equity** | **Bonds** |
| **H** | **WaSH in HCF** |  | **(No)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** | **(NRs.)** | **(NRs.)** | **(%)** | **(%)** | **(%)** | **(%)** |
| 1 | Total number of public places where public toilets are required |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Number of public toilets with Advanced WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Number of public toilets with Basic WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Number of public toilets with Limited WaSH facilities |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Number of public places with no WaSH services |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Number of public places added in Advanced WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Number of public places added in Basic WaSH services in this year | CapEx | 0 | 0 | 5 | 5 | 10 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Number of public places maintaining the WaSH service in this year | CapManEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Number of public places operating WaSH services in this year | OpEx | 0 | 0 | 10 | 5 | 15 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Number of public places requiring DS for WaSH services in this year | DS | 0 | 0 | 0 | 0 | 10 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| **11** | **Total Cost** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

ACTIVITIES FOR WATER SUPPLY SERVICES WITHIN MUNICIPALITY

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Priorities** | **Units** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| Existing CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 1 | Existing Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1 | Feasibility studies to make water supply services safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 2 | 0 | 6 | 0 | 3 | 0 | 0 | 1 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 749640 | 0 | 1230280 | 0 | 455760 | 0 | 0 | 68320 | 0 | 0 | 0 | 2504000 |
| 1.2 | Project initiated to make the water supply services safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 2 | 0 | 6 | 0 | 3 | 0 | 0 | 1 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 3748200 | 0 | 6151400 | 0 | 2278800 | 0 | 0 | 341600 | 0 | 0 | 0 | 12520000 |
| 1.3 | Project ongoing to make water supply services safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 2 | 2 | 8 | 6 | 9 | 3 | 3 | 1 | 1 | 1 | 0 | 36 |
| b | Cost | NRs. | 0 | 14992800 | 24605600 | 24605600 | 24605600 | 9115200 | 9115200 | 0 | 1366400 | 1366400 | 0 | 109772800 |
| 1.4 | Projects completed for making water supply services safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 0 | 0 | 2 | 0 | 6 | 0 | 3 | 0 | 0 | 1 |  |
| b | Cost |  | 0 | 0 | 0 | 3748200 | 0 | 6151400 | 0 | 2278800 | 0 | 0 | 341600 | 12520000 |
| Existing Projects one time repair |  | | | | | | | | | | | | | |
| 1.5 | One time repair of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 1.6 | CapManEx for projects (for existing assets) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| b | Cost | NRs. | 130895 | 130895 | 130895 | 268589 | 268589 | 268589 | 268589 | 268589 | 268589 | 268589 | 268589 | 2541397 |
| 1.7 | CapManEx for projects (for newly built asset to make WS safely managed) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 0 | 0 | 0 | 2 | 2 | 8 | 8 | 11 | 11 | 11 |  |
| b | Cost | NRs. | 0 | 0 | 0 | 0 | 1326862.7999999998 | 1326862.7999999998 | 3504458.4000000004 | 3504458.4000000004 | 4311153.600000001 | 3561513.6 | 3561513.6 | 21096823.200000003 |
| 1.8 | Operation of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| b | Cost | NRs. | 4311320 | 4311320 | 4311320 | 4311320 | 5954597 | 5954597 | 7308035 | 7308035 | 8115221 | 8115221 | 8115221 | 68116207 |
| 1.9 | Monitoring of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Num | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |  |
| b | Costs | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 144000 | 1584000 |
| 1.10 | Technical support for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Num | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |  |
| b | Costs | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 216000 | 2376000 |
| 1.11 | Training for existing project |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | Num | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |  |
| b | Costs | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 180000 | 1980000 |
| c | Number of trainings conducted | Num | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| 1.12 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of toolset | Num | 0 | 0 | 0 | 2 | 0 | 6 | 0 | 3 | 0 | 0 | 1 |  |
| b | Cost | Num | 0 | 0 | 0 | 300000 | 0 | 900000 | 0 | 450000 | 0 | 0 | 150000 | 1800000 |
| 2 | Tubewells |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Capex for Tubewells |  | | | | | | | | | | | | | |
| 2.1 | Feasibility studies to make Tube-well water supply safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of tubewells upgraded to safely managed | Num | 0 | 696 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 0 | 347998 | 149142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 497140 |
| 2.2 | Tubewells completed for making water supply services safely managed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 696 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 0 | 17399900 | 7457100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24857000 |
| 2.3 | Tubewells replaced by New and ongoing water supply schemes |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 0 | 0 | 370 | 0 | 121 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | Would be included in ongoing water supply and new water supply schemes cost |  |  |  |  |  |  |  |  |  |  |  |
| Existing tubewells one time repair | Tubewells to maintain the water supply service | | | | | | | | | | | | | |
| 2.4 | One time repair of existing tubewells |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 699 | 299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 998 |
| b | Cost | NRs. | 204015 | 87435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291450 |
| 2.5 | CapManEx for existing assets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 |
| b | Cost | NRs. | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 1125524.96 | 12380774.559999999 |
| 2.6 | CapManEx for projects (for newly built asset to make WS safely managed) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 699 | 998 | 998 | 998 | 998 | 998 | 998 | 998 | 998 | 998 |  |
| b | Cost | NRs. | 0 | 0 | 393934 | 562762 | 562762 | 562762 | 562762 | 562762 | 562762 | 562762 | 562762 | 4896030 |
| 2.7 | Operation of Tube wells |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 |
| a | Cost | NRs. | 497000 | 497000 | 845096 | 994280 | 994280 | 994280 | 994280 | 994280 | 994280 | 994280 | 994280 | 9793336 |
| 2.8 | Monitoring of Tubewells |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Num | 41.75 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 |  |
| b | Cost | NRs. | 166992 | 238560 | 238560 | 238560 | 238560 | 238560 | 238560 | 238560 | 238560 | 238560 | 238560 | 2552592 |
| 2.9 | Technical support for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Num | 69.58 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 |  |
| b | Cost | NRs. | 250488 | 357840 | 357840 | 357840 | 357840 | 357840 | 357840 | 357840 | 357840 | 357840 | 357840 | 3828888 |
| 2.10 | Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participant | Num | 41.75 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 | 59.64 |  |
| b | Cost | NRs. | 208750 | 298200 | 298200 | 298200 | 298200 | 298200 | 298200 | 298200 | 298200 | 298200 | 298200 | 3190750 |
| c | Number of Trainings Conducted | Num | 1.67 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 | 2.3856 |  |
| 2.11 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of toolset | Num | 19.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 994000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994000 |
| 3 | New Water Supply Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| New CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 3.1 | Feasibility Studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2 | Project Initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3 | Project Ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.4 | Projects completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.5 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.6 | Operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.7 | Operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Days | 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 |
| 3.8 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.9 | Preconstruction training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.10 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | NRs. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| c | Number of trainings Conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.11 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of toolset | 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 | Ongoing Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.1 | DPR Preparation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2 | DPR Preparation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers | Num | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | Nrs. | 7418500 | 3436800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10855300 |
| 4.3 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers | Num | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost | Nrs. | 0 | 724500 | 2291200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3015700 |
| c | % cumulative financial progress | % | 59.88 | 85.75 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |  |
| 4.4 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | % | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost | Nrs. | 0 | 0 | 85491 | 491033 | 491033 | 491033 | 491033 | 442733 | 213613 | 213613 | 213613 | 3133195 |
| 4.5 | Operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | % | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost | Nrs. | 0 | 0 | 989478.73 | 1257218.97 | 1257218.97 | 1257218.97 | 1257218.97 | 1257218.97 | 1257218.97 | 1257218.97 | 1257218.97 | 11047230.49 |
| 4.6 | Monitoring Post |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | % | 0 | 0 | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |  |
| b | Cost | Nrs. | 0 | 0 | 12000 | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 | 24000 | 204000 |
| 4.7 | Mandays of monitoring expert |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | % | 0 | 0 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |  |
| b | Cost | Nrs. | 0 | 0 | 18000 | 36000 | 36000 | 36000 | 36000 | 36000 | 36000 | 36000 | 36000 | 306000 |
| 4.8 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | % | 0 | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |  |
| b | Cost | Nrs. | 0 | 15000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 90000 | 345000 |
| c | Number of trainings conducted | % | 0 | 0.12 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 |  |
| 4.9 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers | Num | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

**SANITATION**

**1. ACTIVITIES FOR HOUSEHOLD SANITATION SERVICES WITHIN MUNICIPALITY**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Sanitation (household level)** | **Units** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| 1.1 | Converting No toilet to Safely managed toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 12 | 47 | 47 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 |
| b | Cost | NRs. | 938000 | 3752000 | 3752000 | 938000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9380000 |
| 1.2 | Converting Unimproved toilets to Safely managed toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 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 |
| 1.3 | Converting Toilets with Limited facilities to safely managed toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 37 | 148 | 148 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370 |
| b | Cost | NRs. | 2979000 | 11916000 | 11916000 | 2979000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29790000 |
| 1.4 | Converting toilets with Basic facilities to safely managed toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 552 | 2208 | 2208 | 552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5520 |
| b | Cost | NRs. | 22578500 | 90314000 | 90314000 | 22578500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225785000 |
| 1.5 | Improving Safely Managed Toilet |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 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 |
| c | Toilet made safely managed | Num | 601 | 2403 | 2403 | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Toilets made accesible for people with limited mobility | Num | 59 | 234 | 234 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Total safely managed toilets within Municipality including accesibility for people with limited mobility | Num | 601 | 3004 | 5407 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 |  |
| 1.6 | Construction of handwashing facilities in households |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 89 | 354 | 354 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | NRs. | 442000 | 1768000 | 1768000 | 442000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4420000 |
| 1.7 | Yearly repair of existing toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |  |
| b | Cost | NRs. | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 9396 | 103356 |
| 1.8 | CapManEx for projects (for newly built asset to make HH toilet safely managed with septic tank and providing accesibility to people with limited mobility, handwashing facility) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | Num | 0 | 601 | 3004 | 5407 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 |  |
| b | Cost | NRs. | 0 | 609865 | 3049325 | 5488785 | 6098650 | 6098650 | 6098650 | 6098650 | 6098650 | 6098650 | 6098650 | 51838525 |
| 1.9 | Operation of existing Toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | NRs. | 5890 | 5902 | 5949 | 5996 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 |  |
| b | Cost | NRs. | 23247763 | 23293571.400000002 | 23476805 | 23660038.599999998 | 23705847 | 23705847 | 23705847 | 23705847 | 23705847 | 23705847 | 23705847 | 259619107 |
| 1.10 | Operation of existing Toilets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | NRs. | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 | 6008 |  |
| b | Cost | NRs. | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 1176600 | 12942600 |
| 1.11 | Monitoring of toilet/accessibility to toilet/handwashing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number | NRs. | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |  |
| b | Cost | NRs. | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 47064 | 517704 |
| 1.12 | Sanitation and Hygiene motivation to households |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Manpower required as Motivator | Num | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 | 0.59 |  |
| b | Cost | NRs. | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 70596 | 776556 |

**2. ACTIVITIES FOR FSM SERVICES WITHIN MUNICIPALITY**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Sanitation(FSM)** | **Units** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| Existing CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 2.1 | Existing FSM |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.1.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.2 | Project initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.3 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| Existing Projects one time repair |  | | | | | | | | | | | | | |
| 2.1.5 | One time repair of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.6 | CapManEx of FSM |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.7 | CapManEx for FSM (for newly built asset for safely managed sanitation) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.8 | Operation of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.1.9 | Monitoring of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 |
| 2.1.10 | Technical support for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 |
| 2.1.11 | Training for existing project |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2.1.12 | Number of toolset |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2 | New FSM Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Existing CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 2.2.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2.2 | Project Initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2.3 | Project Ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2.5 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.2.6 | 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 |
| 2.2.7 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 |
| 2.2.8 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 |
| 2.2.9 | Preconstruction training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2.2.10 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of training Conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2.2.11 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3 | Ongoing Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.3.1 | Feasibility Studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.2 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.3 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | % cumulative financial progress | % | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2.3.4 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.5 | Operations |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.6 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.7 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 2.3.8 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 2.3.9 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
|  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**3. ACTIVITIES FOR WWTP WITH SEWER WITHIN MUNICIPALITY**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Sanitation(FSM)** | **Units** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| Existing CAPEX including feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.1 | Existing WWTP | | | | | | | | | | | | | |
| 3.1.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.2 | Project initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.3 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| Existing Projects one time repair |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.1.5 | One time repair of existing projects | | | | | | | | | | | | | |
| 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 |
| 3.1.6 | CapManEx of WWTP |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.7 | CapManEx for WWTP (for newly built asset for safely managed sanitation) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.8 | Operation of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.1.9 | Monitoring of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 |
| 3.1.10 | Technical support for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 |
| 3.1.11 | Training for existing project |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.1.12 | Number of toolset |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2 | New WWTP Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Existing CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 3.2.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2.2 | Project Initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2.3 | Project Ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2.5 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.2.6 | 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 |
| 3.2.7 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 |
| 3.2.8 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 |
| 3.2.9 | Preconstruction training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.2.10 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of training Conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.2.11 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3 | Ongoing Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.3.1 | Feasibility Studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.2 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.3 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | % cumulative financial progress | % | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.3.4 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.5 | Operations |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.6 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.7 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 3.3.8 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.3.9 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
|  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**4. ACTIVITIES FOR SWM WITHIN MUNICIPALITY**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Sanitation(FSM)** | **Units** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| Existing CAPEX including feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.1 | Existing SWM | | | | | | | | | | | | | |
| 4.1.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.2 | Project initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.3 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| Existing Projects one time repair |  | | | | | | | | | | | | | |
| 4.1.5 | One time repair of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.6 | CapManEx of SWM |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.7 | CapManEx for SWM (for newly built asset for safely managed sanitation) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.8 | Operation of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.1.9 | Monitoring of existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 |
| 4.1.10 | Technical support for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 |
| 4.1.11 | Training for existing project |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.1.12 | Number of toolset |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 | New SWM Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Existing CAPEX including feasibility studies |  | | | | | | | | | | | | | |
| 4.2.1 | Feasibility studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.2.2 | Project Initiated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.2.3 | Project Ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.2.4 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.2.5 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.2.6 | 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 |
| 4.2.7 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays of monitoring expert | Days | 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 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Mandays for technical expert | Days | 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 | Preconstruction training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.2.10 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of participants | 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 |
| c | Number of training Conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.2.11 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3 | Ongoing Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.3.1 | Feasibility Studies |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.2 | Project ongoing |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.3 | Project Completed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | % cumulative financial progress | % | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.3.4 | Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.5 | Operations |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.6 | Monitoring post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.7 | Technical support post construction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| 4.3.8 | Yearly trainings (post construction) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of trainings conducted | Num | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.3.9 | Toolsets for existing projects |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
|  |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**WASH IN INSTITUTION**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Particulars** |  | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| 1.1 | Construction works |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 | Water Supply |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.1.1 | Number of Schools where new water tank is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | W1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.1.2 | Number of schools where tank is upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | W1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.1.3 | Number of schools where new treatment unit is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | W1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.1.4 | Number of schools where new taps are needed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.2 | 0.8 | 2.1 | 5.4 | 5.2 | 1.3 | 0 | 0.4 | 1.6 | 1.6 | 0.4 | 19 |
| b | Cumulative Number |  | 0.2 | 1 | 3.1 | 8.5 | 13.7 | 15 | 15 | 15.4 | 17 | 18.6 | 19 |  |
| c | Number of Taps |  | 1.1 | 4.4 | 24.200000000000003 | 80.3 | 79.2 | 19.8 | 0 | 22.3 | 89.2 | 89.2 | 22.3 | 432 |
| d | Cumulative Number |  | 1.1 | 5.5 | 29.700000000000003 | 110 | 189.2 | 209 | 209 | 231.3 | 320.5 | 409.7 | 432 |  |
| e | Cost |  | 5500 | 22000 | 121000.00000000001 | 401500 | 396000 | 99000 | 0 | 111500 | 446000 | 446000 | 111500 | 2160000 |
| 1.1.1.5 | Schools where taps are made disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.2 | Sanitation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.2.1 | School needing additional toilets for boys |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.1 | 0.4 | 1.3 | 3.7 | 3.6 | 0.9 | 0 | 0.6000000000000001 | 2.4000000000000004 | 2.4000000000000004 | 0.6000000000000001 | 16 |
| b | Cumulative Number |  | 0.1 | 0.5 | 1.8 | 5.5 | 9.1 | 10 | 10 | 10.6 | 13 | 15.4 | 16 |  |
| c | Number of Toilets |  | 0.1 | 0.4 | 2 | 6.5 | 6.4 | 1.6 | 0 | 1.8 | 7.2 | 7.2 | 1.8 |  |
| d | Cumulative Number |  | 0.1 | 0.5 | 2.5 | 9 | 15.4 | 17 | 17 | 18.8 | 26 | 33.2 | 35 |  |
| e | Cost |  | 60000 | 240000 | 780000 | 2220000 | 2160000 | 540000 | 0 | 420000 | 1680000 | 1680000 | 420000 | 10200000 |
| 1.1.2.2 | School needing additional toilets for girls |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.1 | 0.4 | 2 | 6.5 | 6.4 | 1.6 | 0 | 0.7000000000000001 | 2.8000000000000003 | 2.8000000000000003 | 0.7000000000000001 | 24 |
| b | Cumulative Number |  | 0.1 | 0.5 | 2.5 | 9 | 15.4 | 17 | 17 | 17.7 | 20.5 | 23.3 | 24 |  |
| c | Number of Toilets |  | 0.1 | 0.4 | 3.6 | 12.9 | 12.8 | 3.2 | 0 | 2.5 | 10 | 10 | 2.5 |  |
| d | Cumulative Number |  | 0.1 | 0.5 | 4.1 | 17 | 29.8 | 33 | 33 | 35.5 | 45.5 | 55.5 | 58 |  |
| e | Cost |  | 50000 | 200000 | 1050000 | 3450000 | 3400000 | 850000 | 0 | 350000 | 1400000 | 1400000 | 350000 | 12500000 |
| 1.1.2.3 | Schools making at least one toilet disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.2 | 0.8 | 3 | 9 | 8.8 | 2.2 | 0 | 0.7000000000000001 | 2.8000000000000003 | 2.8000000000000003 | 0.7000000000000001 | 31 |
| b | Cumulative Number |  | 0.2 | 1 | 4 | 13 | 21.8 | 24 | 24 | 24.7 | 27.5 | 30.3 | 31 |  |
| c | Cost |  | 4000 | 16000 | 60000 | 180000 | 176000 | 44000 | 0 | 14000 | 56000 | 56000 | 14000 | 620000 |
| 1.1.3 | Hygiene |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.3.1 | Schools making handwashing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.1 | 0.4 | 0.6000000000000001 | 0.9 | 0.8 | 0.2 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0.1 | 0.5 | 1.1 | 2 | 2.8 | 3 | 3 | 3 | 3 | 3 | 3 |  |
| c | Number of HWF |  | 0.1 | 0.4 | 0.6000000000000001 | 0.9 | 0.8 | 0.2 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.1 | 0.5 | 1.1 | 2 | 2.8 | 3 | 3 | 3 | 3 | 3 | 3 |  |
| e | Cost |  | 8000 | 32000 | 48000 | 72000 | 64000 | 16000 | 0 | 0 | 0 | 0 | 0 | 240000 |
| 1.1.3.2 | Schools making handwashing facilities at least one HWF disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.4 | Solid waste management |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.4.1 | Schools making incinerator |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.2 | 0.8 | 3 | 9 | 8.8 | 2.2 | 0 | 0.7000000000000001 | 2.8000000000000003 | 2.8000000000000003 | 0.7000000000000001 |  |
| b | Cumulative Number |  | 0.2 | 1 | 4 | 13 | 21.8 | 24 | 24 | 24.7 | 27.5 | 30.3 | 31 |  |
| c | Number of SWM |  | 0.2 | 0.8 | 3 | 9 | 8.8 | 2.2 | 0 | 0.7000000000000001 | 2.8000000000000003 | 2.8000000000000003 | 0.7000000000000001 |  |
| d | Cumulative Number |  | 0.2 | 1 | 4 | 13 | 21.8 | 24 | 24 | 24.7 | 27.5 | 30.3 | 31 |  |
| e | Cost |  | 4000 | 16000 | 60000 | 180000 | 176000 | 44000 | 0 | 14000 | 56000 | 56000 | 14000 | 620000 |
| 1.1.5 | Total of construction cost |  | 131500 | 526000 | 2119000 | 6503500 | 6372000 | 1593000 | 0 | 909500 | 3638000 | 3638000 | 909500 | 26340000 |
| 1.2 | Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | One Time Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1.1 | One time repair (treatment unit) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0 | 0 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| c | Number of treatment units requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of treatment units requiring major repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of treatment units requiring reconstruction |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of treatment unit requiring one time repair |  | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of treatment units |  | 0 | 0 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| h | Cost of minor repairs |  | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of major repairs |  | 0 | 0 | 20000 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of reconstruction |  | 67500 | 67500 | 697500 | 697500 | 0 | 0 | 247500 | 247500 | 0 | 0 | 0 |  |
| k | Total Cost |  | 67500 | 67500 | 725000 | 725000 | 0 | 0 | 247500 | 247500 | 0 | 0 | 0 | 2080000 |
| 1.2.1.2 | One time repair (taps) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 4.5 | 4.5 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0 | 0 | 4.5 | 9 | 9 | 9 | 9.5 | 10 | 10 | 10 | 10 |  |
| c | Number of taps requiring minor repair |  | 0 | 0 | 3.5 | 3.5 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |  |
| d | Number of taps requiring Major repair |  | 0 | 0 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of taps requiring Reconstruction repair |  | 0 | 0 | 7.5 | 7.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of taps requiring one time repair |  | 0 | 0 | 12.5 | 12.5 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |  |
| g | Cumulative total of Taps |  | 0 | 0 | 12.5 | 25 | 25 | 25 | 26 | 27 | 27 | 27 | 27 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 2625 | 2625 | 0 | 0 | 750 | 750 | 0 | 0 | 0 |  |
| i | Cost of Major Repair |  | 0 | 0 | 3000.0000000000005 | 3000.0000000000005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 33750 | 33750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 39375 | 39375 | 0 | 0 | 750 | 750 | 0 | 0 | 0 |  |
| 1.2.1.3 | One time repair (toilet) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0.5 | 0.5 | 4.5 | 4.5 | 0 | 0 | 1.5 | 1.5 | 0 | 0 | 0 |  |
| b | Cumulative total of Schools |  | 0.5 | 1 | 5.5 | 10 | 10 | 10 | 11.5 | 13 | 13 | 13 | 13 |  |
| c | Number of toilets requiring minor repair |  | 0.5 | 0.5 | 1.5 | 1.5 | 0 | 0 | 4.5 | 4.5 | 0 | 0 | 0 |  |
| d | Number of toilets requiring Major repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of toilets requiring Reconstruction repair |  | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of toilet requiring one time repair |  | 0.5 | 0.5 | 9 | 9 | 0 | 0 | 4.5 | 4.5 | 0 | 0 | 0 |  |
| g | Cumulative total of toilet |  | 0.5 | 1 | 10 | 19 | 19 | 19 | 23.5 | 28 | 28 | 28 | 28 |  |
| h | Cost of minor repairs |  | 9000 | 9000 | 27000 | 27000 | 0 | 0 | 80999.99999999999 | 80999.99999999999 | 0 | 0 | 0 |  |
| i | Cost of major repair |  | 0 | 0 | 24000 | 24000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of reconstruction |  | 0 | 0 | 756000 | 756000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 9000 | 9000 | 807000 | 807000 | 0 | 0 | 80999.99999999999 | 80999.99999999999 | 0 | 0 | 0 |  |
| 1.2.1.4 | One time repair (handwashing stations) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0.5 | 0.5 | 4 | 4 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0.5 | 1 | 5 | 9 | 9 | 9 | 9.5 | 10 | 10 | 10 | 10 |  |
| c | Number of hand washing stations requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |  |
| d | Number of hand washing stations requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of hand washing stations requiring Reconstruction repair |  | 0.5 | 0.5 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of handwashing stations requiring one time repair |  | 0.5 | 0.5 | 8.5 | 8.5 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing stations |  | 0.5 | 1 | 9.5 | 18 | 18 | 18 | 19 | 20 | 20 | 20 | 20 |  |
| h | Cost of minor repairs |  | 0 | 0 | 6000 | 6000 | 0 | 0 | 12000 | 12000 | 0 | 0 | 0 |  |
| i | Cost of major repairs |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of reconstruction |  | 36000 | 36000 | 576000 | 576000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Total Cost |  | 36000 | 36000 | 582000 | 582000 | 0 | 0 | 12000 | 12000 | 0 | 0 | 0 |  |
| 1.2.1.5 | One time repair (SWM) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 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 |  |
| c | Number of SWM requiring minor repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of SWM requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of SWM requiring Reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of SWM requiring 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 repairs |  | 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 |  |
| k | Cost of reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.2.1.6 | Total of One time repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Cost of minor repair |  | 9000 | 9000 | 43125 | 43125 | 0 | 0 | 93749.99999999999 | 93749.99999999999 | 0 | 0 | 0 | 291750 |
| b | Cost of Major repair |  | 0 | 0 | 47000 | 47000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94000 |
| c | Cost of Major repair |  | 103500 | 103500 | 1433250 | 1433250 | 67500 | 67500 | 67500 | 67500 | 67500 | 67500 | 67500 | 3546000 |
| d | All total of onetime repair |  | 112500 | 112500 | 1523375 | 1523375 | 67500 | 67500 | 161250 | 161250 | 67500 | 67500 | 67500 | 3931750 |
| 1.2.2 | Yearly repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.2.1 | Yearly repair of existing asset |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring yearly repair |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Water Supply Asset |  | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 37302.29792 | 410325.27712 |
| c | Sanitation Asset |  | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 602223.9999999999 | 6624463.999999999 |
| d | Hygiene Facilities |  | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 222777.59999999998 | 2450553.5999999996 |
| e | Solid waste management |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e | Cost |  | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 9485342.87712 |
| 1.2.2.2 | Yearly repair for new assets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools adding the assets |  | 0 | 0 | 0 | 0 | 13 | 13 | 24 | 24 | 24 | 24 | 24 |  |
| b | Water Supply Asset |  | 0 | 0 | 0 | 0 | 15957.33 | 15957.33 | 32016.78 | 32016.78 | 32016.78 | 32016.78 | 32016.78 | 191998.56 |
| c | Sanitation Asset |  | 0 | 0 | 0 | 0 | 172280.09 | 172280.09 | 345662.6 | 345662.6 | 345662.6 | 345662.6 | 345662.6 | 2072873.1800000002 |
| d | Hygiene Asset |  | 0 | 0 | 0 | 0 | 1773.04 | 1773.04 | 3557.42 | 3557.42 | 3557.42 | 3557.42 | 3557.42 | 21333.18 |
| e | Solid Waste Mgmt Asset |  | 0 | 0 | 0 | 0 | 4580.35 | 4580.35 | 9190 | 9190 | 9190 | 9190 | 9190 | 55110.7 |
| f | Cost |  | 0 | 0 | 0 | 0 | 194590.81 | 194590.81 | 390426.8 | 390426.8 | 390426.8 | 390426.8 | 390426.8 | 2341315.62 |
| 1.2.2.3 | Total of Yearly repair |  | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 862303.8979199999 | 1056894.70792 | 1056894.70792 | 1252730.69792 | 1252730.69792 | 1252730.69792 | 1252730.69792 | 1252730.69792 | 11826658.49712 |
| 1.3 | Operational Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 | Schools with WS operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 771837 | 8490207 |
| 1.3.2 | Sanitation activities operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 24 | 24 | 24 | 24 | 24 | 24 | 30 | 30 | 30 | 30 | 30 |  |
| b | Cost |  | 620550 | 620550 | 620550 | 620550 | 632370 | 632370 | 916050 | 916050 | 916050 | 916050 | 916050 | 8327190 |
| 1.3.3 | Schools with operating hygiene activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 4881096 | 53692056 |
| 1.3.4 | Schools with operating SWM activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 2 | 2 | 24 | 24 | 24 | 24 | 24 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 8800 | 8800 | 105600 | 105600 | 105600 | 105600 | 105600 | 545600 |
| 1.3.5 | Total Operational Cost |  | 6273483 | 6273483 | 6273483 | 6273483 | 6294103 | 6294103 | 6674583 | 6674583 | 6674583 | 6674583 | 6674583 | 71055053 |
| 1.4 | Direct Support Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Number of schools doing for DS |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| 1.4.2 | Yearly activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.2.1 | Number of child club meeting |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 186 | 186 | 186 | 186 | 186 | 186 | 186 | 186 | 186 | 186 | 186 |  |
| b | Cost |  | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 2046000 |
| 1.4.2.2 | Number of updated SIP integrated with WaSH plan |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 62000 | 682000 |
| 1.4.2.3 | Number of people taking disaster risk management trainings |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 1705000 |
| 1.4.2.4 | Preparation of DPRP |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 1705000 |
| 1.4.2.5 | WaSH corner operation with publications and messages |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 |  |
| b | Cost |  | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 186000 | 2046000 |
| 1.4.2.6 | Educational visits /peer to peer learning |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |  |
| b | Cost |  | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 155000 | 1705000 |
| a | others@10% |  | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 | 89900 |  |
| a | others@10% |  | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 |  |
| 1.4.3 | One time Activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.1 | Tool support to schools |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 2 | 22 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 100000 | 1100000 | 0 | 350000 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.2 | Capacity building training to WaSH focal teacher |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 2 | 22 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 20000 | 220000 | 0 | 70000 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.3 | Other @10% |  | 0 | 12000 | 132000 | 0 | 42000 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.4 | Total |  | 0 | 132000 | 1452000 | 0 | 462000 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.4 | Grand Total DS |  | 988900 | 1120900 | 2440900 | 988900 | 1450900 | 988900 | 988900 | 988900 | 988900 | 988900 | 988900 | 12923900 |
| 1.5 | Basic Total |  | 8368686.897919999 | 8895186.89792 | 13219061.89792 | 16151561.89792 | 15241397.70792 | 10000397.70792 | 9077463.69792 | 9986963.69792 | 12621713.69792 | 12621713.69792 | 9893213.69792 | 126077361.49711996 |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Particulars** |  | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total for 10 years** |
| 1.1 | Construction works |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.1 | Water Supply |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | | | | |
| 1.1.1.1 | Number of Schools where new water tank is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | W1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.1.2 | Number of schools where tank is upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Cost | W1 | 0 | 0 | 23211 | 92844 | 109024.2 | 87931.8 | 64720.8 | 16180.2 | 0 | 0 | 0 | 393912 |
| 1.1.1.3 | Number of schools where new treatment unit is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Cost | W1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.1.4 | Number of schools where new taps are needed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Number of Taps |  | 0 | 0 | 6.300000000000001 | 25.200000000000003 | 28.700000000000003 | 20.3 | 14 | 3.5 | 0 | 0 | 0 | 98 |
| d | Cumulative Number |  | 0 | 0 | 6.300000000000001 | 31.500000000000004 | 60.2 | 80.5 | 94.5 | 98 | 98 | 98 | 98 |  |
| e | Cost |  | 0 | 0 | 31500.000000000004 | 126000.00000000001 | 143500 | 101500 | 70000 | 17500 | 0 | 0 | 0 | 490000 |
| 1.1.1.5 | Schools where taps are made disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Cost |  | 0 | 0 | 500 | 2000 | 2500 | 2500 | 2000 | 500 | 0 | 0 | 0 | 10000 |
| 1.1.2 | Sanitation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.2.1 | School needing additional toilets for boys |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.4 | 0.1 | 0 | 0 | 0 | 0 | 0 | 1 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 0.9 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Number of Toilets |  | 0 | 0 | 0.30000000000000004 | 1.2000000000000002 | 1.2000000000000002 | 0.30000000000000004 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0 | 0 | 0.30000000000000004 | 1.5000000000000002 | 2.7 | 3 | 3 | 3 | 3 | 3 | 3 |  |
| e | Cost |  | 0 | 0 | 60000 | 240000 | 240000 | 60000 | 0 | 0 | 0 | 0 | 0 | 600000 |
| 1.1.2.2 | School needing additional toilets for girls |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Number of Toilets |  | 0 | 0 | 1 | 4 | 4.6 | 3.4000000000000004 | 2.4000000000000004 | 0.6000000000000001 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0 | 0 | 1 | 5 | 9.6 | 13 | 15.4 | 16 | 16 | 16 | 16 |  |
| e | Cost |  | 0 | 0 | 100000 | 400000 | 500000 | 500000 | 400000 | 100000 | 0 | 0 | 0 | 2000000 |
| 1.1.2.3 | Schools making at least one toilet disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Cost |  | 0 | 0 | 2000 | 8000 | 10000 | 10000 | 8000 | 2000 | 0 | 0 | 0 | 40000 |
| 1.1.3 | Hygiene |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.3.1 | Schools making handwashing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 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 | Number of HWF |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.3.2 | Schools making handwashing facilities at least one HWF disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Cost |  | 0 | 0 | 500 | 2000 | 2500 | 2500 | 2000 | 500 | 0 | 0 | 0 | 10000 |
| 1.1.4 | Solid waste management |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1.4.1 | Schools making incinerator |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| c | Number of SWM |  | 0 | 0 | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 |  |
| e | Cost |  | 0 | 0 | 2000 | 8000 | 10000 | 10000 | 8000 | 2000 | 0 | 0 | 0 | 40000 |
| 1.1.5 | Total of construction cost |  | 0 | 0 | 219711 | 878844 | 1017524.2 | 774431.8 | 554720.8 | 138680.2 | 0 | 0 | 0 | 3583912 |
| 1.2 | Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1 | One Time Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.1.1 | One time repair (treatment unit) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Number of treatment units requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of treatment units requiring major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of treatment units requiring reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of treatment unit requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of treatment units |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| h | Cost of minor repairs |  | 0 | 0 | 11250 | 11250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of major repairs |  | 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 |  |
| k | Total Cost |  | 0 | 0 | 11250 | 11250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22500 |
| 1.2.1.2 | One time repair (taps) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0 | 0 | 0.5 | 1 | 1.5 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of taps requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of taps requiring Major repair |  | 0 | 0 | 1 | 1 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of taps requiring Reconstruction repair |  | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of taps requiring one time repair |  | 0 | 0 | 1.5 | 1.5 | 4.5 | 4.5 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of Taps |  | 0 | 0 | 1.5 | 3 | 7.5 | 12 | 12 | 12 | 12 | 12 | 12 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 375 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of Major Repair |  | 0 | 0 | 2000 | 2000 | 3000.0000000000005 | 3000.0000000000005 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 0 | 0 | 13500 | 13500 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 2375 | 2375 | 16500 | 16500 | 0 | 0 | 0 | 0 | 0 |  |
| 1.2.1.3 | One time repair (toilet) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative total of Schools |  | 0 | 0 | 0.5 | 1 | 1.5 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of toilets requiring minor repair |  | 0 | 0 | 1.5 | 1.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of toilets requiring Major repair |  | 0 | 0 | 0.5 | 0.5 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of toilets requiring Reconstruction repair |  | 0 | 0 | 0.5 | 0.5 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of toilet requiring one time repair |  | 0 | 0 | 2.5 | 2.5 | 3 | 3 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of toilet |  | 0 | 0 | 2.5 | 5 | 8 | 11 | 11 | 11 | 11 | 11 | 11 |  |
| h | Cost of minor repairs |  | 0 | 0 | 27000 | 27000 | 9000 | 9000 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of major repair |  | 0 | 0 | 24000 | 24000 | 48000 | 48000 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of reconstruction |  | 0 | 0 | 54000 | 54000 | 162000 | 162000 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 105000 | 105000 | 219000 | 219000 | 0 | 0 | 0 | 0 | 0 |  |
| 1.2.1.4 | One time repair (handwashing stations) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of schools |  | 0 | 0 | 0.5 | 1 | 1.5 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of hand washing stations requiring minor repair |  | 0 | 0 | 1 | 1 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of hand washing stations requiring Major repair |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of hand washing stations requiring Reconstruction repair |  | 0 | 0 | 0.5 | 0.5 | 2 | 2 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of handwashing stations requiring one time repair |  | 0 | 0 | 2.5 | 2.5 | 3.5 | 3.5 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing stations |  | 0 | 0 | 2.5 | 5 | 8.5 | 12 | 12 | 12 | 12 | 12 | 12 |  |
| h | Cost of minor repairs |  | 0 | 0 | 12000 | 12000 | 18000 | 18000 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of major repairs |  | 0 | 0 | 32000 | 32000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of reconstruction |  | 0 | 0 | 36000 | 36000 | 144000 | 144000 | 0 | 0 | 0 | 0 | 0 |  |
| j | Total Cost |  | 0 | 0 | 80000 | 80000 | 162000 | 162000 | 0 | 0 | 0 | 0 | 0 |  |
| 1.2.1.5 | One time repair (SWM) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring one time repair |  | 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 |  |
| c | Number of SWM requiring minor repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of SWM requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of SWM requiring Reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of SWM requiring 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 repairs |  | 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 |  |
| k | Cost of reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.2.1.6 | Total of One time repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Cost of minor repair |  | 0 | 0 | 50625 | 50625 | 27000 | 27000 | 0 | 0 | 0 | 0 | 0 | 155250 |
| b | Cost of Major repair |  | 0 | 0 | 58000 | 58000 | 51000 | 51000 | 0 | 0 | 0 | 0 | 0 | 218000 |
| c | Cost of Major repair |  | 0 | 0 | 90000 | 90000 | 319500 | 319500 | 0 | 0 | 0 | 0 | 0 | 819000 |
| d | All total of onetime repair |  | 0 | 0 | 198625 | 198625 | 397500 | 397500 | 0 | 0 | 0 | 0 | 0 | 1192250 |
| 1.2.2 | Yearly repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2.2.1 | Yearly repair of existing asset |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools requiring yearly repair |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Water Supply Asset |  | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 9216.472319999999 | 101381.19552 |
| c | Sanitation Asset |  | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 76975.99999999999 | 846735.9999999999 |
| d | Hygiene Facilities |  | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 498080 |
| e | Solid waste management |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e | Cost |  | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 1446197.19552 |
| 1.2.2.2 | Yearly repair for new assets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of schools adding the assets |  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 2 |  |
| b | Water Supply Asset |  | 0 | 0 | 0 | 0 | 0 | 0 | 12406.97 | 12406.97 | 20238.17 | 20238.17 | 20238.17 | 85528.45 |
| c | Sanitation Asset |  | 0 | 0 | 0 | 0 | 0 | 0 | 36641.63 | 36641.63 | 59769.6 | 59769.6 | 59769.6 | 252592.06 |
| d | Hygiene Asset |  | 0 | 0 | 0 | 0 | 0 | 0 | 138.79 | 138.79 | 226.4 | 226.4 | 226.4 | 956.78 |
| e | Solid Waste Mgmt Asset |  | 0 | 0 | 0 | 0 | 0 | 0 | 555.18 | 555.18 | 905.6 | 905.6 | 905.6 | 3827.16 |
| f | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 49742.57 | 49742.57 | 81139.76999999999 | 81139.76999999999 | 81139.76999999999 | 342904.44999999995 |
| 1.2.2.3 | Total of Yearly repair |  | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 131472.47232 | 181215.04232 | 181215.04232 | 212612.24232 | 212612.24232 | 212612.24232 | 1789101.6455199998 |
| 1.3 | Operational Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.3.1 | Schools with WS operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost |  | 51238 | 51238 | 51238 | 51238 | 51238 | 51238 | 135388 | 135388 | 219538 | 219538 | 219538 | 1236818 |
| 1.3.2 | Sanitation activities operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost |  | 106380 | 106380 | 106380 | 106380 | 106380 | 106380 | 183210 | 183210 | 183210 | 183210 | 183210 | 1554330 |
| 1.3.3 | Schools with operating hygiene activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost |  | 1196870.4 | 1196870.4 | 1196870.4 | 1196870.4 | 1196870.4 | 1196870.4 | 1223270.4 | 1223270.4 | 1249670.4 | 1249670.4 | 1249670.4 | 13376774.400000002 |
| 1.3.4 | Schools with operating SWM activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 2 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 4400 | 4400 | 8800 | 8800 | 8800 | 35200 |
| 1.3.5 | Total |  | 1354488.4 | 1354488.4 | 1354488.4 | 1354488.4 | 1354488.4 | 1354488.4 | 1546268.4 | 1546268.4 | 1661218.4 | 1661218.4 | 1661218.4 | 16203122.400000002 |
| 1.4 | Direct Support Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.1 | Number of schools doing for DS |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| 1.4.2 | Yearly activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.2.1 | Number of child club meeting |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |  |
| b | Cost |  | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 132000 |
| 1.4.2.2 | Number of updated SIP integrated with WaSH plan |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Costber |  | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 44000 |
| 1.4.2.3 | Number of people taking disaster risk management trainings |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Costber |  | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 110000 |
| 1.4.2.4 | Preparation of DPRP |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost |  | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 110000 |
| 1.4.2.5 | WaSH corner operation with publications and messages |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |  |
| b | Cost |  | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 132000 |
| 1.4.2.6 | Educational visits /peer to peer learning |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| b | Cost |  | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 110000 |
| 1.4.3 | others@10% |  | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 | 5800 |  |
| 1.4.4 | Total Cost |  | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 |  |
| 1.4.3 | One time Activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.4.3.1 | Tool support to schools |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 50000 | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.2 | Capacity building training to WaSH focal teacher |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 10000 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.3 | Other @10% |  | 0 | 0 | 6000 | 6000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.3.4 | Total |  | 0 | 0 | 66000 | 66000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 1.4.4 | Grand Total DS |  | 63800 | 63800 | 129800 | 129800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 63800 | 833800 |
| 1.5 | Advanced Total |  | 1549760.8723199998 | 1549760.8723199998 | 2034096.8723199998 | 2693229.87232 | 2964785.07232 | 2721692.67232 | 2346004.24232 | 1929963.6423199999 | 1937630.6423199999 | 1937630.6423199999 | 1937630.6423199999 | 23602186.04552 |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3.1** | **Construction Works** |  | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total** |
| 3.1.1 | Water Supply |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | | | | |
| 3.1.1.1 | HCF where new water tank is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 0 | 0 | 2 |
| b | Cumulative Number |  | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Cost | W1 | 3600 | 14400 | 19800 | 25200 | 21600 | 5400 | 0 | 0 | 0 | 0 | 0 | 90000 |
| 3.1.1.2 | HCF where tank is upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0.1 | 0.4 | 0.9 | 2.1 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 | 6 |
| b | Cumulative Number |  | 0.1 | 0.5 | 1.4 | 3.5 | 5.5 | 6 | 6 | 6 | 6 | 6 | 6 |  |
| c | Cost | W1 | 3598.2000000000003 | 14392.800000000001 | 57571.200000000004 | 176311.80000000002 | 172713.6 | 43178.4 | 0 | 0 | 0 | 0 | 0 | 467766.00000000006 |
| 3.1.1.3 | HCF where new treatment unit is added |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0.1 | 0.4 | 0.4 | 0.1 | 0 | 0 | 0 | 0 | 0 | 1 |
| b | Cumulative Number |  | 0 | 0 | 0.1 | 0.5 | 0.9 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Cost | W1 | 0 | 0 | 10000 | 40000 | 40000 | 10000 | 0 | 0 | 0 | 0 | 0 | 100000 |
| 3.1.1.4 | HCF where new taps are needed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Health Posts |  | 0 | 0 | 0.4 | 1.6 | 1.6 | 0.4 | 0 | 0 | 0 | 0 | 0 | 4 |
| b | Cumulative Number |  | 0 | 0 | 0.4 | 2 | 3.6 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| c | Taps |  | 0 | 0 | 0.8 | 3.2 | 3.2 | 0.8 | 0 | 0 | 0 | 0 | 0 | 8 |
| d | Cumulative Number |  | 0 | 0 | 0.8 | 4 | 7.2 | 8 | 8 | 8 | 8 | 8 | 8 |  |
| e | Cost |  | 0 | 0 | 4000 | 16000 | 16000 | 4000 | 0 | 0 | 0 | 0 | 0 | 40000 |
| 3.1.1.5 | HCF where taps are made disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Numbers |  | 0.2 | 0.8 | 1.4000000000000001 | 2.6000000000000005 | 2.4000000000000004 | 0.6000000000000001 | 0 | 0 | 0 | 0 | 0 | 8.000000000000002 |
| b | Cumulative Number |  | 0.2 | 1 | 2.4000000000000004 | 5.000000000000001 | 7.400000000000001 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 |  |
| c | Cost |  | 1000 | 4000 | 7000.000000000001 | 13000.000000000002 | 12000.000000000002 | 3000.0000000000005 | 0 | 0 | 0 | 0 | 0 | 40000 |
| 3.1.2 | Sanitation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.1.2.1 | HCF needing additional toilets for male |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0.1 | 0.4 | 0.9 | 2.1 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 | 6 |
| b | Cumulative Number |  | 0.1 | 0.5 | 1.4 | 3.5 | 5.5 | 6 | 6 | 6 | 6 | 6 | 6 |  |
| c | Number of Toilets |  | 0.1 | 0.4 | 1.6 | 4.9 | 4.800000000000001 | 1.2000000000000002 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.1 | 0.5 | 2.1 | 7 | 11.8 | 13 | 13 | 13 | 13 | 13 | 13 |  |
| e | Cost |  | 50000 | 200000 | 800000 | 2450000 | 2400000 | 600000 | 0 | 0 | 0 | 0 | 0 | 6500000 |
| 3.1.2.2 | HCF needing additional toilets for female |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of Schools |  | 0.2 | 0.8 | 1.3 | 2.2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 | 7 |
| b | Cumulative Number |  | 0.2 | 1 | 2.3 | 4.5 | 6.5 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| c | Number of Toilets |  | 0.2 | 0.8 | 2 | 5.000000000000001 | 4.800000000000001 | 1.2000000000000002 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.2 | 1 | 3 | 8 | 12.8 | 14 | 14 | 14 | 14 | 14 | 14 |  |
| e | Cost |  | 100000 | 400000 | 1000000 | 2500000 | 2400000 | 600000 | 0 | 0 | 0 | 0 | 0 | 7000000 |
| 3.1.2.3 | HCF making at least one toilet disable friendly |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0.2 | 0.8 | 1.4000000000000001 | 2.6000000000000005 | 2.4000000000000004 | 0.6000000000000001 | 0 | 0 | 0 | 0 | 0 | 8.000000000000002 |
| b | Cumulative Number |  | 0.2 | 1 | 2.4000000000000004 | 5.000000000000001 | 7.400000000000001 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 | 8.000000000000002 |  |
| c | Cost |  | 10000 | 40000 | 70000 | 130000 | 120000 | 30000 | 0 | 0 | 0 | 0 | 0 | 400000 |
| 3.1.3 | Hygiene |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.1.3.1 | HCF making handwashing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0 | 0 | 0.5 | 2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0 | 0 | 0.5 | 2.5 | 4.5 | 5 | 5 | 5 | 5 | 5 | 5 |  |
| c | Number of HWF |  | 0 | 0 | 0.5 | 2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0 | 0 | 0.5 | 2.5 | 4.5 | 5 | 5 | 5 | 5 | 5 | 5 |  |
| e | Cost |  | 0 | 0 | 6000 | 24000 | 24000 | 6000 | 0 | 0 | 0 | 0 | 0 | 60000 |
| 3.1.3 | Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.1.4.1 | HCF making incinerator |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0.2 | 0.8 | 1.3 | 2.2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0.2 | 1 | 2.3 | 4.5 | 6.5 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| c | Number of HWF |  | 0.2 | 0.8 | 1.3 | 2.2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.2 | 1 | 2.3 | 4.5 | 6.5 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| e | Cost |  | 4000 | 16000 | 26000 | 44000 | 40000 | 10000 | 0 | 0 | 0 | 0 | 0 | 140000 |
| 3.1.4.2 | Healthposts making incinerator for hazardous waste |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0.2 | 0.8 | 1.3 | 2.2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0.2 | 1 | 2.3 | 4.5 | 6.5 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| c | Number of HWF |  | 0.2 | 0.8 | 1.3 | 2.2 | 2 | 0.5 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.2 | 1 | 2.3 | 4.5 | 6.5 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| e | Cost |  | 4000 | 16000 | 26000 | 44000 | 40000 | 10000 | 0 | 0 | 0 | 0 | 0 | 140000 |
| 3.1.4.3 | Healthposts making placenta pit |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF |  | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of HWF |  | 0.1 | 0.4 | 0.5 | 0.5 | 0.4 | 0.1 | 0 | 0 | 0 | 0 | 0 |  |
| d | Cumulative Number |  | 0.1 | 0.5 | 1 | 1.5 | 1.9 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| e | Cost |  | 10000 | 40000 | 50000 | 50000 | 40000 | 10000 | 0 | 0 | 0 | 0 | 0 | 200000 |
| 3.1.5 | Total cost of Construction |  | 186198.2 | 744792.8 | 2076371.2 | 5512511.8 | 5326313.6 | 1331578.4 | 0 | 0 | 0 | 0 | 0 | 15177766 |
| 3.2 | Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.2 | One time Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.2.1.1 | One time Repair (treatment unit) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.2.1.1 | Number of HCF requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative Number |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Number of treatment units requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of treatment units requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of treatment units requiring reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of treatment unit requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of treatment units |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15000 |
| 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 |  | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15000 |
| 3.2.1.2 | One time Repair (taps) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Number of Tap requiring minor repair |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of tap requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of taps requiring reconstruction |  | 0 | 0 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of taps requiring one time repair |  | 0 | 0 | 2.5 | 2.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of taps |  | 0 | 0 | 2.5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of Major Repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 6750 | 6750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15000 |
| 3.2.1.3 | One time Repair (toilets) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0.5 | 1 | 1.5 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of Toilet requiring minor repair |  | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of toilet requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of toilet requiring reconstruction |  | 0 | 0 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of toilet requiring one time repair |  | 0.5 | 0.5 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of toilet |  | 0.5 | 1 | 2.5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| h | Cost of Minor Repair |  | 37500 | 37500 | 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 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 675000 | 675000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 37500 | 37500 | 675000 | 675000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1425000 |
| 3.2.1.4 | One time Repair (handwashing stations) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0 | 0 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  |
| c | Number of handwashing requiring minor repair |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of handwashing requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of handwashing station requiring reconstruction |  | 0 | 0 | 2.5 | 2.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of handwashing requiring one time repair |  | 0 | 0 | 3.5 | 3.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing |  | 0 | 0 | 3.5 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 1500 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of Major Repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 22500 | 22500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 24000 | 24000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48000 |
| 3.2.1.5 | One time repair (incinerator for MHM) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Number of SWM requiring minor repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of SWM requiring major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of SWM requiring reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of SWM requiring one time repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| h | Cost of Minor Repair |  | 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 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1.6 | One time repair (incinerator for hazardous waste) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| c | Number of SWM requiring minor repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of SWM requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of SWM requiring reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of SWM requiring one time repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| h | Cost of Minor Repair |  | 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 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1.7 | One time repair (placenta pit) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF requiring one time repair |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cumulative number of HCF |  | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| c | Number of SWM requiring minor repair |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| d | Number of SWM requiring Major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| e | Number of SWM requiring reconstruction |  | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total number of SWM requiring one time repair |  | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative total of handwashing |  | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |  |
| h | Cost of Minor Repair |  | 0 | 0 | 7500 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| i | Cost of Major Repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| j | Cost of Reconstruction |  | 0 | 0 | 45000 | 45000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| k | Total Cost |  | 0 | 0 | 52500 | 52500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105000 |
| 3.2.1.8 | Total of one time repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Cost of minor repairs |  | 37500 | 37500 | 17250 | 17250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109500 |
| b | Cost of major repairs |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| c | Cost of reconstruction |  | 0 | 0 | 749250 | 749250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1498500 |
| d | All total of one time repair |  | 37500 | 37500 | 766500 | 766500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1608000 |
| 3.2.2 | Yearly repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.2.2.1 | HCF requiring yearly repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| b | Water supply asset |  | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 18004.1 | 198045.09999999998 |
| c | Sanitation asset |  | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 169800 | 1867800 |
| d | Hygiene asset |  | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 45280 | 498080 |
| e | SWM asset |  | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 3169.6 | 34865.6 |
| f | Cost |  | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 2598790.7 |
| 3.2.2.2 | Yearly repair for new assets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of HCF adding the assets |  | 0 | 0 | 0 | 0 | 2 | 2 | 8 | 8 | 8 | 8 | 8 |  |
| b | Water supply asset |  | 0 | 0 | 0 | 0 | 2049 | 2049 | 16703 | 16703 | 16703 | 16703 | 16703 | 87613 |
| c | Sanitation asset |  | 0 | 0 | 0 | 0 | 38606 | 38606 | 314696 | 314696 | 314696 | 314696 | 314696 | 1650692 |
| d | Hygiene asset |  | 0 | 0 | 0 | 0 | 555 | 555 | 4528 | 4528 | 4528 | 4528 | 4528 | 23750 |
| e | Swm asset |  | 0 | 0 | 0 | 0 | 944 | 944 | 7698 | 7698 | 7698 | 7698 | 7698 | 40378 |
| f | TotalCost |  | 0 | 0 | 0 | 0 | 42154 | 42154 | 343625 | 343625 | 343625 | 343625 | 343625 | 1802433 |
| 3.2.3 | Total of Yearly repair |  | 236253.7 | 236253.7 | 236253.7 | 236253.7 | 278407.7 | 278407.7 | 579878.7 | 579878.7 | 579878.7 | 579878.7 | 579878.7 | 4401223.7 |
| 3.3 | Operational Cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.3.1 | HCF with WS operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |  |
| b | Cost |  | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 16241280 |
| 3.3.2 | HCF with sanitation activities operation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |  |
| b | Cost |  | 101880 | 101880 | 101880 | 101880 | 135840 | 135840 | 305640 | 305640 | 305640 | 305640 | 305640 | 2207400 |
| 3.3.3 | HCF with operating hygiene activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |  |
| b | Cost |  | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 1426590 |
| 3.3.4 | HCF with solid waste activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 7 | 7 | 7 | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |  |
| b | Cost |  | 75510 | 75510 | 75510 | 75510 | 96995 | 96995 | 117480 | 117480 | 117480 | 117480 | 117480 | 1083430 |
| 3.3.5 | Cost |  | 1783560 | 1783560 | 1783560 | 1783560 | 1839005 | 1839005 | 2029290 | 2029290 | 2029290 | 2029290 | 2029290 | 20958700 |
| 3.4 | DS |  |  |  |  |  |  |  |  |  |  |  |  |  |
| b | Number of HCF doing DS |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| 3.4.2 | Yearly activities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.4.2.1 | Meeting of HCF service management committee |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |  |
| b | Cost |  | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |  |
| 3.4.2.2 | Number of updated SIP integrated with WaSH plan |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| b | Cost |  | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 |  |
| 3.4.2.3 | Number of Staffs with Environmental cleanliness training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| b | Cost |  | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |  |
| 3.4.2.4 | Number of staffs with handling and disposal training for SWM |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |  |
| b | Cost |  | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |  |
| 3.4.2.5 | others@10% |  | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 | 6800 |  |
| 3.4.2.6 | Total |  | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 |  |
| 3.4.3 | One time activitis |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.4.3.1 | Tool support to HCF |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 2 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 100000 | 300000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.4.3.1 | Preparation of cleanliness protocal |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 2 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 10000 | 30000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.4.3.3 | Spareparts support to HCF |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 2 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 60000 | 180000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.4.3.4 | others@10% |  | 0 | 17000 | 51000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.4.3.5 | Total |  | 0 | 187000 | 561000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3.4.4 | Grand total DS |  | 74800 | 261800 | 635800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 1570800 |
| 3.5 | Total Wash in HCF |  | 2318311.9000000004 | 3063906.5 | 5498484.9 | 8373625.5 | 7518526.3 | 3523791.1 | 2683968.7 | 2683968.7 | 2683968.7 | 2683968.7 | 2683968.7 | 43716489.70000001 |

**SUMMARY COST**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.N** | **Particulars** | **Units** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** | **Total for 10 years** |
| 1 | Water Supply |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Capex |  | 8198.2 | 32792.8 | 98371.20000000001 | 270511.80000000005 | 262313.60000000003 | 65578.40000000001 | 0 | 0 | 0 | 0 | 0 | 737766.0000000001 |
| b | CapManex |  | 18004.1 | 18004.1 | 33004.1 | 33004.1 | 20053.1 | 20053.1 | 34707.1 | 34707.1 | 34707.1 | 34707.1 | 34707.1 | 315658.1 |
| c | Opex |  | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 1476480 | 16241280 |
| d | DS |  | 28000 | 128000 | 328000 | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 | 28000 | 708000 |
| e | Total of Water Supply |  | 1530682.3 | 1655276.9 | 1935855.3 | 1807995.9 | 1786846.7 | 1590111.5 | 1539187.1 | 1539187.1 | 1539187.1 | 1539187.1 | 1539187.1 | 18002704.099999998 |
| 2 | Sanitation |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Capex |  | 160000 | 640000 | 1870000 | 5080000 | 4920000 | 1230000 | 0 | 0 | 0 | 0 | 0 | 13900000 |
| b | CapManex |  | 207300 | 207300 | 844800 | 844800 | 208406 | 208406 | 484496 | 484496 | 484496 | 484496 | 484496 | 4943492 |
| c | Opex |  | 101880 | 101880 | 101880 | 101880 | 135840 | 135840 | 305640 | 305640 | 305640 | 305640 | 305640 | 2207400 |
| d | DS |  | 26800 | 113800 | 287800 | 26800 | 26800 | 26800 | 26800 | 26800 | 26800 | 26800 | 26800 | 642800 |
| e | Total of Sanitation |  | 495980 | 1062980 | 3104480 | 6053480 | 5291046 | 1601046 | 816936 | 816936 | 816936 | 816936 | 816936 | 21693692 |
| 3 | Hygiene |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Capex |  | 0 | 0 | 6000 | 24000 | 24000 | 6000 | 0 | 0 | 0 | 0 | 0 | 60000 |
| b | CapManex |  | 45280 | 45280 | 69280 | 69280 | 45835 | 45835 | 49808 | 49808 | 49808 | 49808 | 49808 | 569830 |
| c | Opex |  | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 129690 | 1426590 |
| d | DS |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e | Total of Hygiene |  | 174970 | 174970 | 204970 | 222970 | 199525 | 181525 | 179498 | 179498 | 179498 | 179498 | 179498 | 2056420 |
| 4 | Solid Waste |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Capex |  | 18000 | 72000 | 102000 | 138000 | 120000 | 30000 | 0 | 0 | 0 | 0 | 0 | 480000 |
| b | CapManex |  | 3169.6 | 3169.6 | 55669.6 | 55669.6 | 4113.6 | 4113.6 | 10867.6 | 10867.6 | 10867.6 | 10867.6 | 10867.6 | 180243.60000000003 |
| c | Opex |  | 75510 | 75510 | 75510 | 75510 | 96995 | 96995 | 117480 | 117480 | 117480 | 117480 | 117480 | 1083430 |
| d | DS |  | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 220000 |
| e | Total of Solid Waste |  | 116679.6 | 170679.6 | 253179.6 | 289179.6 | 241108.6 | 151108.6 | 148347.6 | 148347.6 | 148347.6 | 148347.6 | 148347.6 | 1963673.6000000006 |
| 5 | Total of WASH in HCF (Basic)-Cost Componentwise |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Capex |  | 186198.2 | 744792.8 | 2076371.2 | 5512511.8 | 5326313.6 | 1331578.4 | 0 | 0 | 0 | 0 | 0 | 15177766 |
| b | CapManex |  | 273753.69999999995 | 273753.69999999995 | 1002753.7 | 1002753.7 | 278407.69999999995 | 278407.69999999995 | 579878.7 | 579878.7 | 579878.7 | 579878.7 | 579878.7 | 6009223.700000001 |
| c | Opex |  | 1783560 | 1783560 | 1783560 | 1783560 | 1839005 | 1839005 | 2029290 | 2029290 | 2029290 | 2029290 | 2029290 | 20958700 |
| d | DS |  | 74800 | 261800 | 635800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 74800 | 1570800 |
| e | Total |  | 2318311.9 | 3063906.5 | 5498484.9 | 8373625.5 | 7518526.3 | 3523791.0999999996 | 2683968.7 | 2683968.7 | 2683968.7 | 2683968.7 | 2683968.7 | 43716489.70000001 |
| 6 | Total of WASH in HCF (Basic)-Sectorwise |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Water Supply |  | 1530682.3 | 1655276.9 | 1935855.3 | 1807995.9 | 1786846.7 | 1590111.5 | 1539187.1 | 1539187.1 | 1539187.1 | 1539187.1 | 1539187.1 | 18002704.099999998 |
| b | Sanitation |  | 495980 | 1062980 | 3104480 | 6053480 | 5291046 | 1601046 | 816936 | 816936 | 816936 | 816936 | 816936 | 21693692 |
| c | Hygiene |  | 174970 | 174970 | 204970 | 222970 | 199525 | 181525 | 179498 | 179498 | 179498 | 179498 | 179498 | 2056420 |
| d | Solid Waste |  | 116679.6 | 170679.6 | 253179.6 | 289179.6 | 241108.6 | 151108.6 | 148347.6 | 148347.6 | 148347.6 | 148347.6 | 148347.6 | 1963673.6000000006 |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **4.1** | **Construction Works** |  | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total** |
| 4.1.1 | Number of PP where new water tank is added | | | | | | | | | | | | | |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.2 | PP where male toilet is needed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |
| c | Number of Male Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.3 | PP where female toilet is needed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |
| c | Number of Female Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.4 | Public places with the toilet with provision for people with limited mobility |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 | Number of Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.1.5 | Public places with the toilet with provision for child friendly structures |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 | Number of Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.6 | Public places with the toilet with HWF |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of PP |  | 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 | Number of handwashing facilities added in existing toilet |  | 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 | Number of handwashing facilities added in new construted toilet |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| f | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| g | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| h | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.7 | Public places where HWF is made accessible to all |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of PP |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4.1.8 | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2 | Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.2.1 | One time repair of the facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.2.1.1 | Number of PP facilities which require minor repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| b | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.1.2 | Number of PP facilities which require major repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost of major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.1.3 | Number of PP facilities which require reconstruction |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost of major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.1.4 | Number of PP with Physically intact facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.2 | Annual Repair |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.2.2.1 | Annual repair of the existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.2.2 | Annual repair of new assets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.3 | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 | Operation cost |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.3.1 | PP operating the facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Operating Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4 | Direct Support |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.4.1 | Public places requiring DS facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.4.2 | Number of Cleaner training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.3 | Number of waste to resource training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.4 | Number of asset management training |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.5 | Monitoring visits in days of experts |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.6 | Technical support visits in days of experts |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.7 | Cleaning protocal preparation for existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.8 | Tools support for existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.9 | Cleaning protocal preparation for new facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.10 | Tools support for new facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4.11 | Total of DS |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.5 | Total of WASH in Public Places (Basic) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **5.1** | **Construction Works** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Total** |
| 5.1.1 | Number of PP where new water tank 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 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.2 | PP where male toilet is needed |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of Male Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.3 | PP where female toilet is needed |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of Female Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.4 | Public places with the toilet with provision for people with limited mobility |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.5 | Public places with the toilet with provision for child friendly structures |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |
| c | Number of Toilet |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.6 | Public places with the toilet with HWF |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of PP |  | 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 | Number of handwashing facilities added in existing toilet |  | 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 | Number of handwashing facilities added in new construted toilet |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| f | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| g | Cumulative Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| h | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.7 | Public places where HWF is made accessible to all |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number of PP |  | 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 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.8 | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 | Repair |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.2.1 | One time repair of the facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.2.1.1 | Number of PP facilities which require minor repair |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.1.2 | Number of PP facilities which require major repair |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost of major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.1.3 | Number of PP facilities which require reconstruction |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost of major repair |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.1.4 | Number of PP with Physically intact facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Total Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.2 | Annual Repair |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.2.2.1 | Annual repair of the existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.2.2 | Annual repair of new assets |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.3 | Operation cost |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.3.1 | PP operating the facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Operating Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4 | Direct Support |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.4.1 | Public places requiring DS facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.4.2 | Number of Cleaner training |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.3 | Number of waste to resource training |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.4 | Number of asset management training |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.5 | Monitoring visits in days of experts |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.6 | Technical support visits in days of experts |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.7 | Cleaning protocal preparation for existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.8 | Tools support for existing facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.9 | Cleaning protocal preparation for new facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.10 | Tools support for new facilities |  |  |  |  |  |  |  |  |  |  |  |  |
| a | Number |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | Cost |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.11 | Total of DS |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5 | Total of WASH in Public Places (Basic) |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**OTHER DIRECT**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Particulars** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** |
| 1 | Capacity building in Water safety planning for municipality (persons) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| b | cost | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 |
| 2 | Water Safe community campaign | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 |
| 3 | Water Safe community declaration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| b | cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 |
| 4 | Total sanitation campaign | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 |
| 5 | Total sanitation declaration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| b | cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 |
| 6 | capacity building in Climate change adaptation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| b | cost | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 | 75000 |
| 7 | Mainstreaming Gender equality and Social inclusion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 | 200000 |
| 8 | Management of information system (WaSH) operation (months) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| b | cost | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 |
| 9 | Management of information system (WaSH) and wash plan update | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 | 300000 |
| 10 | WaSH contingency plan preparation /update/Stockpiling | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 |
| 11 | Environmental cleaning activities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| b | cost | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 | 600000 |
| 12 | cleaner (months) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Months | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| b | cost | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 | 120000 |
| 13 | Service center establishment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b | cost | 500000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Service center operation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| b | cost | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 | 250000 |
| 15 | Total Cost | 4020000 | 3520000 | 3520000 | 3520000 | 3520000 | 3520000 | 3520000 | 3520000 | 3520000 | 3520000 | 5520000 |

**परिशिष्ट ख**

**प्राथमिकता अनुरुप आयोजनाका सूचि**

**Water Supply System**

* Existing WSS

|  |  |  |
| --- | --- | --- |
| **Project Code** | **Project Name** | **Priority** |
| 51004001 | Aaganeta Water Supply and Sanitation Project | High |
| 51004002 | Harichar Water Supply and Sanitation Project | High |
| 51004004 | माइली पानी खा.पा.आ. | Very High |
| 51004005 | बागमारे खा. पा .आ. स्कीम नं १ | Low |
| 51004006 | Bagmare DWS Scheme#2 | High |
| 51004008 | Bagmare DWS Scheme#4 | Medium |
| 51004009 | Bagmare DWS Scheme#5 | High |
| 51004010 | Bagmare DWS Scheme#6 | Medium |
| 51004017 | Gairikhet Chisapani DWS-3,4 | Medium |
| 51004028 | Shantipur DWS-3,4 | High |
| 51004029 | Sundabari DWS-6 | High |
| 51004034 | Dhanuri DWS-5,7 | Very High |

* New WSS

Data not available

* Ongoing WSS

|  |  |  |
| --- | --- | --- |
| **System** | **Community (Ward)** | **Priority** |
| Baghamare DWSSP Amuwa Chhote Scheme No-5 | Amuwa, Chhote, Ward: 2 | Very High |
| Baghamare DWSSP Scheme No- 2 | Peda woda -2, Ward: 2 | High |

**Sanitation System**

* Existing Sanitation System

Data not available

* New Sanitation System

Data not available

* Ongoing Sanitation System

Data not available

**School**

|  |  |  |  |
| --- | --- | --- | --- |
| **School** | **Community (Ward)** | **Washplan Status** | **Priority** |
| B.P.Koirala Secondary School Bayale Simtara | Patetakura, Ward: 3 | Advanced | High |
| Hanshawahini Vidya Sadan | Dubichaur, Ward: 7 | Basic | Low |
| Janata Aadharvut(1-5) Bidhyalaya. | Valaneti, Ward: 3 | Basic | Very High |
| Little God Academy | Tilwari, Ward: 7 | Basic | Low |
| Mid West Point Academy | Khaireni, Ward: 7 | Basic | Low |
| Morden Jyankun Secondary School | Jumlekula, Ward: 4 | Basic | Low |
| Radha Krishna Pra.V. | khaireni, Ward: 7 | Basic | Very High |
| Ratri Prathamik Balbikash Kendra | Ragacha, Ward: 5 | Basic | High |
| Saraswati Aadhurvut School | Baghkhor, Ward: 1 | Basic | High |
| Shree Aadarsa Aadharbhut | Kasipur, Ward: 5 | Basic | High |
| Shree Aadhabhut Bidyalay | Subdari, Ward: 6 | Basic | High |
| shree Aadharbhut bidyalay | Sundari, Ward: 6 | Basic | High |
| Shree Aadharvut Bidhyalaya | Bastikhola, Ward: 3 | Basic | High |
| Shree Ambekeshori Aadharbhut Bidhyalay | Amuwa, Ward: 2 | Basic | High |
| Shree Balkalyan Aadharbhut Bidhyalay | Peda, Ward: 2 | Basic | High |
| Shree Birendra Madhemik Bidhyalay | Khilatpur, Ward: 1 | Basic | High |
| Shree Hattikhal Janashakti Pra .Vi. | Baisha, Ward: 5 | Basic | High |
| shree jankalyan uchha madhemik bidhyalay | simsundarpur, Ward: 2 | Advanced | Medium |
| Shree Laxmi Aadharvut Bidhyalaya | Harichar, Ward: 1 | Basic | High |
| Shree Lokpriye Vidya Mandir Madhyamik Vidyalaya | Ragaicha, Ward: 5 | Basic | Low |
| Shree Madarasa Jyaul Wulam Pra. Vi. | Amuwa, Ward: 2 | Basic | High |
| Shree Madhemik bBidhyaly Tulsipur | Mabitulsipur, Ward: 7 | Basic | High |
| Shree Nepal Rastriya Prathamik Vidyalaya | Keraghari, Ward: 3 | Basic | High |
| Shree Prathamik Vidyalaya | Baghkhor, Ward: 3 | Basic | High |
| Shree Prathamik Vidyalaya | Pokharichaur, Ward: 2 | Basic | High |
| Shree Rapti Madhyamik Vidyalaya | Pedikhola, Ward: 1 | Basic | High |
| Shree Rapti Public English Boarding School | Simsundarpur, Ward: 2 | Basic | Low |
| Shree Sahid Basanta Langhali Aadi(1-3) | Jyamire, Ward: 1 | Basic | High |
| Shree Shiva Pra.Vi. | Simratipokhari, Ward: 2 | Basic | High |
| Shree Sivashakti Ma Vi. | Dhanaura, Ward: 7 | Basic | High |
| अमृत विद्या मन्दिर सेकेन्डरी स्कूल | पातेटाकुरा, Ward: 3 | Basic | Low |
| बुद्ध मा. वि. | शान्तिपुर, Ward: 4 | Basic | High |
| सरस्वती आधारभूत विद्यालय | जुम्लेकुला, Ward: 4 | Basic | High |

**Health Care Facilities**

|  |  |  |
| --- | --- | --- |
| **Health Care Facility** | **Community (Ward)** | **Priority** |
| Aadharbhut Swasthe Sewa Kendra, | Dhorani, Ward: 5 | High |
| Baghmare Health Post. | Simsundarpur, Ward: 2 | High |
| Basic Health Center | Pedikhola, Ward: 1 | Very High |
| Basic Health Service Center | Nayabasti, Ward: 1 | High |
| Dhanauri Swasthe Chauki | Gidhanya, Ward: 6 | High |
| Dubichaur Basic Health Service Center | Dubichaur, Ward: 7 | High |
| Shantinagar Healtha Post | chiraghat, Ward: 4 | High |
| Ward Swasthya Kendra | Bastikhola,Dang, Ward: 3 | Very High |

**Public Places**

Data not available

**परिशिष्ट ग**

**व्यापार, शेयर, इक्विटी, बोण्डस र अपुगको विस्तृत विषयवस्तु मानचित्र**

**परिशिष्ट घ**

**विषयवस्तु मानचित्र**