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Annual Progress Report - 2011

Public-Private Partnerships for Urban Environment

Award ID: 00034877

Award Title: NEP/04/001 - Public-Private Partnerships for Urban Environment

Project ID: 00060223

Source of Funds: UNDP Trac, ADB, AusAID, NET

Implementation Modality: NIM

Project Beginning Year: 2004

Project Ending Year: 2012

Signature

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Name Purusottam Man Shrestha
Project Manager

Signature

A handwritten signature in black ink, appearing to read 'Resham Raj Pandey', written over a horizontal line.

Name Resham Raj Pandey
Executive- Project Board

Annual Progress Report

1. Overview of the Project

Provide a brief description of the project and its main intended results

The objective of PPPUE is to increase the access of the urban citizens to basic services, and therewith, to contribute to the creation of a healthy environment and the improvement of living conditions in the urban and peri-urban areas, by promotion of partnerships between public and private sectors for the sustainable provision of urban services. The project's focuses are waste management (solid/liquid), water supply, urban sanitation (including public toilets), renewable energy and urban transportation management.

At the central level the project focuses on policy interventions and also building the capacity of the concerned central level authorities and creating an enabling environment for initiating national level PPP projects. At the local level, the project supports local authorities, civil society, communities and private sector to sustain the existing micro and small PPP projects. With additional funding from ADB/ AusAid, the outreach of the project has been expanded to four additional municipalities and innovative methods of increasing revenue for the local government and supporting service delivery for marginalized groups will be initiated. A dedicated waste management project is also being supported in Biratnagar with grant co-funding from the Netherland Fund.

2. Key Results in 2011

2.1 Summarize three major results achieved in 2011, emphasizing changes in development conditions and/or people's lives. Explain how these interim results are leading towards the overall intended results of the project. Include any policy changes that the project has contributed to.

PUBLICATION OF WHITE PAPER ON PPP

The National Planning Commission with PPPUE support brought out a White Paper on PPP in March 2011. In many ways, this document is a culmination of PPPUE efforts with upstream impacts. The White Paper, among other things, has clarified the government's stance on Public Private Partnerships especially in the field of infrastructure development and service delivery to the general public. The document has the potential to provide impetus to PPP activities at the national level.

The White Paper has charted out a road map of actions and institutional arrangements for PPP growth in the country. Among them a project for initiating and establishing a PPP Centre in NPC has started.

INITIATION OF PROPER HEALTH CARE WASTE MANAGEMENT IN POKHARA

Hospitals and health care institutions often generate waste that is potentially harmful to public health and the environment. The onus for managing waste (including infectious) is upon the health care institution itself. Nonetheless the burden of health care waste management (HCWM), although not strictly a municipality concern, still falls upon local authorities because, when health care waste is not managed properly, the waste eventually ends up in the municipal waste stream with the potential for creating negative environmental and health impacts.

In view of this serious public health issue, PPPUE devoted extra attention to health care waste management including the possibilities of PPP interventions in this sector. The Western Regional Hospital (WRH) in Pokhara was identified as the ideal location for initiating proper management of hospital waste in that city. WRH is a sufficiently large hospital (300 beds) with most of the facilities available in a modern hospital. As one of the larger hospitals in Pokhara, initiation of a workable hospital waste management system there can have a positive impact on the overall waste management. The WRH project (for HCWM) is implemented with joint funding of the hospital and PPPUE.

The components of the project were primarily – (a) Hiring of Consultant/Service provider, (b) Waste separation and waste treatment trainings, (c) Equipment for source separation, (d) Equipment for waste transportation up to treatment site, and (e) Equipment for infectious waste treatment.

The final goal in this initiative is the establishment of a Common Treatment Facility (CTF) for the entirety of Pokhara's medical waste. A feasibility study (by Waste Concern Consultants, Bangladesh) has been completed for such a facility. The CTF is planned to be built and operated under a PPP arrangement through a private operator.

The GoN through the latest act (2011) on waste management has, for the first time, made an explicit provision for the management of hospital wastes. The GoN has allocated a dedicated fund for HWM in WRH in its current fiscal year budget. These are some of the policy impacts made by the project so far.

IDENTIFICATION AND IMPLEMENTATION OF PPP PROJECTS IN PARTNER MUNICIPALITIES

The implementation of various PPP projects on the ground in the partner municipalities has had immediate impacts in the adoption of PPP as an alternative service delivery and infrastructure development modality. In 2011, most of the project's PPP project related work was in the ADB/AusAID funded municipalities – Birgunj, Butwal, Dhangadhi and Dharan. (ADB support ended in June 2011, and AusAID funding is ending in December.) Ten projects have been identified and/ or implemented in municipalities. The water supply project in Dhulikhel resulted from a targeted interaction with women and socially disadvantaged groups there.

S.N.	Name of Project Location	Project Brief
1.	SWM- Birgunj	Solid Waste Management in Wards 10 & 15 through Private Operator
2.	Ghari-arwa Pokhari, Birgunj	Development, operation and management of existing city park (with pond) through Private Operator
3.	Swimming Pool, Birgunj	Development, operation and management of existing swimming pool facility through Private Operator
4.	Health Care Waste Management at Western Regional Hospital, Pokhara	Source segregation, safely transportation up to treatment site, treatment of hazardous waste and final disposal through private Operator
5.	Solar Street Light Project, Butwal	Installation, operation and management of Solar Street Light in core business areas through Private Operator
6.	SWM 1-7, Butwal	Solid Waste Management in Wards 1 to 7 through Private Operator
7.	Solar Street Light-Siddharthanagar	Installation, operation and management of Solar Street Light in core business areas through Private Operator
8.	Cremation Area Development, Dharan	Operation of cremation area by <i>Jhigu Samaj</i> (local community organisation) with construction of cremation sheds and environmental improvements
9.	Bhatti-danda Khanepani Tank Construction and Operation, Dhulikhel	Women's user group managed water distribution system in Bhatti-danda community
10.	Slaughter shed construction and operation, Dhangadhi	Construction and operation of slaughter shed along with meat and vegetables retail market by Private Operator

Impacts from PPP projects/ activities

Institutional impacts – PPP Action Group in Butwal Municipality is routinely involved in planning activities and support to implementation of PPP projects. One of the results of this is the conviction of political parties and municipality staff that sustainability of public development projects and service delivery is possible if undertaken as PPP undertakings.

The Solar Street Light Project in Butwal has had upstream impacts where the central government through the Alternative Energy Promotion Centre (AEPC) has committed funds to solar street lighting as a national priority. A feasibility study has been completed through AEPC for street lighting for the whole of Butwal city.

In Birgunj Sub-metropolitan City apart from institutional and capacity development achievements, there has been a pronounced thinking shift to PPP arrangements in municipality facility management because of the demonstrated benefits both financially as well as management-wise of public assets.

3. Achievements against Annual Work Plan (Annual Targets & Activities)

Please fill out the tabulation below and include all the annual targets set in the AWP for 2011

Please see attached Excel file.

4. Cross Cutting Issues

Gender Equality, Women's Empowerment, and Social Inclusion

4.1 Describe results achieved by the project in promoting gender equality, women's empowerment and social inclusion. Please highlight gender results achieved which has resulted in change in gender equality and status of women in particular. Please provide quantitative data wherever possible.

Since conducting a study on gender sensitivity and social inclusion, PPPUE has taken extra steps to achieve GESI objectives in its activities. The revised project document (for 2010 onwards) made a provision for placement of women UNVs in PPPUE partner municipalities. One of their main responsibilities is to support to increase the capacity of local bodies to respond to the needs of disadvantaged groups and women in local service delivery through PPP projects. Their main role is to bridge the gap between the municipality and local people specially women, disadvantaged groups, *dalits* etc to increase their access to services. The project also conducted interactions with dedicated women's groups on PPP and the formulation of PPP projects with involvement of women and other disadvantaged groups. In disbursing seed grants in the 'older' PPPUE municipalities the project has made a special provision to target gender sensitive and socially inclusive projects. Capacity development provided by the project has also been targeted at women UNVs or women employees of municipalities or private sector.

In 2011, 15 additional female UNVs were deployed in 15 municipalities (in addition to the ten female UNV Field Workers deployed in 2010) in Amargadhi, Bhimdutta, Dasrathchand, Dhankuta, Gaur, Guleriya, Jaleswor, Kalaiya, Lahan, Malangwa, Narayan, Nepalgunj, Rajbiraj, Siraha and Triyuga. Through their placement in the respective municipality offices, the UNVs have become closely involved in tracking the service delivery in their local areas through PPP projects. In order that the UNVs could take on their responsibilities more effectively, capacity development for them was planned in three broad areas: private sector business related skills, gender specific skills development and development of skills modules. Capacity development of UNV Field Workers was completed through various trainings - Proposal writing & presentation skills, Sensitization on gender and social inclusion, Good governance, PPP and project development and TOT on enterprise development skills (SIYB Level 1). Their capacity development through the project is also yielding results and it is expected that they will be successful in further engaging women and disadvantaged groups in PPP activities at local level.

South-South Cooperation

4.2 Has the project/UNDP supported Nepal in drawing on expertise and experiences from other developing countries or sharing its expertise and experiences with another develop country/countries? Please indicate details.

Waste Concern Consultants of Bangladesh is conducting a feasibility study for the establishment of a Common Treatment Facility for hospital waste in Pokhara. It is expected that Pokhara will benefit from the expertise and experience of Waste Concern in this area.

4.3 Are specific models of practices from other developing country/countries being adopted by Nepal or is Nepal promoting its model/practices in other developing country/countries with the support of the project/UNDP? Please specify.

Nepal and Bhutan have been exchanging learning and experience in municipal solid waste management. A fact finding team from Thimpu visited Kathmandu and acquainted themselves with composting practices here including the practices adopted by KMC in waste management. Similarly, the ISWM project in Biratnagar has been exchanging experience through mutual learning with Bhutan.

Capacity Development

4.4 Has the project contributed specifically to improving the performance of institutions and systems through strategic (comprehensive or targeted) capacity development interventions? If so explain the systems, describe who and what, indicating the category of institution that were the main focus of your efforts?

One of the deficiencies identified by the PPPUE project in the municipalities it worked in was some inadequacy in the proper development of PPP projects. Therefore the project wanted to create awareness and knowledge amongst local consultancy firms and build their expertise in this important area so that the firms could provide the required advisory and support services to the local body. These firms can later on down the line provide the required technical support to local bodies the PPPUE project has been providing so far.

The steps PPPUE took to accomplish this were:

- General call to firms interested in providing PPP services to their local municipalities. It was first decided to select seven municipalities from PPPUE's 13 partner municipalities on the basis of greater potential for PPP activities.
- The interested firms were initially assessed on the basis of the profiles they had submitted as to whether they could become PPP service providers
- A training programme was designed for capacity development of the firms. When designing the training the following aspects were given due attention:
 - Careful and thorough grounding of the firms in PPP concepts and their applicability in the local municipal context
 - Accurate presentation of PPP history and its growth and application in Nepal
 - Detailed training on PPP project development, procurement/ implementation and M&E
- Implementation of training programme

5. Implementation Challenges

5.1 Describe any implementation challenges you have faced during the implantation of the project in 2011, as well as your responses.

Implementation Challenges

- Municipalities have limited financial resources for pre-project expenses.
- Municipalities do not have sufficient qualified technical human resources for preparing project documents, conducting various analyses and technical appraisals.
- Lack of clear policy for PPP procurement and PPP project financing mechanism

5.2 Update the Risk and Issues Logs in the template provided below. The updated risk and issue logs should follow the same format as in the OPRs.

Risk Log Matrix		Category	Impact & Probability	Countermeasures / Management response	Owner	Author	Date Identified	Last Update	Status
#	Description	Operational	P=3	UNV women field workers have been recruited and deployed in 10 municipalities, 3 Field Coordinating Officers employed in regions, additional 15 UNVs have been deployed in 15 new municipalities from 15 April 2011	PPPUE	PPPUE	16/06/2009	6/12/2011	Reducing
	If strikes or bandhs are prolonged blocking free movement, implementation of project activities will be negatively impacted	Operational	P = 1	PPP procurement guidelines have been drafted and submitted to MLD. MLD is to make amendment in LSGFR. PPP White Paper has been published by NPC which also gives emphasis to PPP procurement	MLD	PPPUE	11/12/2008	6/12/2011	No change
	New procurement laws and regulations fail to include PPP procurement provisions	Operational	P = 1	Coordination with major political parties	PPP Committee	PPPUE	22/09/2006	6/12/2011	No change
	Uncertainty of local level governance structure	Political	P = 1	Coordination with major political parties	PPP Committee	PPPUE	22/09/2006	6/12/2011	No change
	Absence of local representatives is prolonged	Political	P = 1						

Issue Log Matrix

ID	Type	Date Identified	Description and Comments	Status	Status Change Date	Author
1	01_OTHER	16/06/2009	Frequent changes in municipality executive officers affect PPP project development, other PPP activities and subsequent implementation	No change	12/6/2011	PPPUE
2	02_OTHER	6/12/2011	Lengthy procurement process making delays in project implementation			PPPUE
3	03_OTHER	6/12/2011	Transfer of trained municipal staff to other agencies and institutions after enhancing their capacity			PPPUE
4	04_OTHER	6/12/2011	Weak monitoring by municipality			PPPUE

6. Lessons learned and next steps

6.1 Describe the main lessons learnt that can be drawn from the year's experiences. Please mention any "best" or "worst" practices which UNDP should be aware of. Please be specific and focus on 2011.

Lessons learned

- Government should come up with potential PPP areas with minimum information related to potentiality study in their respective municipality
- Project based interaction program is necessary to be organized by Public Sector for attracting potential investor (in the context of Butwal Solar Street Light)
- Initiation of PPP project financing through Town Development fund in the PPPUE project (Fruit & Vegetable Market in Siddhrathnagar) should be taken as a temporary solution for PPP project financing

Butwal Solar Street Light Project

Solar Street light project in Butwal has installed 48 street lights in the central business district (downtown) of the city along Amarpath Line, Nepalgunj Road Line and Ram Mandir Line streets. Most of the important trading services are concentrated in that area. The solar street lights have provided a reliable lighting system along the streets and has made it possible for the market area to be open longer in the evening to provide better trading services. The prolonged load-shedding had seriously affected business activity in the market zone.

Benefits of the project:

- Increased business hours in Butwal's main market area until late evening thus strengthening the local economy and improving the security situation in the market area
- Reduced energy consumption by city street lights and promotion of alternative energy
- Creation of a solar street light fund in the municipality
- Employment – 4; 10-12 (estimated) during construction/installation

Steps that facilitated project implementation

- The city PPP committee passed the project, and commitments from major stakeholders were acquired for project implementation.
- A numbers of users' meetings took place in the municipality. Formation of Solar Light Users Committee at large gathering of local users (Chairman was former president of Butwal CCI).
- Arrangement made with the Alternative Energy Promotion Centre to provide technical support particularly in verifying standards & bid evaluation.

Other positive aspects

- Involvement of users (and civil society) from planning stages of project. As this project is a novel project using renewable energy, the potential revenues had to be balanced carefully with benefits – such as economic, security, social, etc.
- Community had conviction that Butwal would be first in using solar energy as a public good; the banking sector and established businesses of Butwal shared this commitment.

Health Care Waste Management in Western Regional Hospital, Pokhara

The implementation of the HCWM project in WRH has been a successful project with some far-reaching consequences – such as, public health benefits, establishment of procedures and possible replication in other locations. Implemented with joint funding of the WRH hospital and PPPUE, the project has been able to establish a waste separation system at source, a reliable waste collection and transportation system, and the initiation of autoclaving/ sterilization of hazardous waste. Another significant achievement has been the capacity development of hospital staff (both clinical and housekeeping) in the proper procedures and methods of medical waste handling.

The components of the project are primarily – (a) Hiring of Consultant/Service provider, (b) Waste separation and waste treatment trainings, (c) Equipment for source separation, (d) Equipment for waste transportation up to treatment site, and (e) Equipment for infectious waste treatment.

Some other learnings or best practices from this project are:-

Setting of procedural guidelines related to:

- Ensuring that hazardous waste sterilization is taking place properly (autoclaving guidelines)
- Waste segregation practices and their monitoring
- Meticulous record keeping for proper management – how much waste autoclaved, etc.

6.2 For projects continuing in 2012, describe priority actions for the following year to overcome any constraints, build on achievements and partnerships, and use the lessons learnt during the previous year. In particular, please make clear recommendations for any required corrective action, for review by the project board.

Priority actions for 2012

- Finalize HCWM project at Western Regional Hospital in Pokhara
- Explore possibilities of replicating similar initiative in another location (Biratnagar, Nepalgunj)
- Initiate Common Treatment Facility project in Pokhara
- Technical support to KMC in some priority initiatives
- Follow up activities as outlined in the PPP white paper for PPP institutionalization in Nepal

7. Implementation Status of D... NIX Audit Action Plan (if applicable)

Update the implementation status against each audit/ spot check recommendations for 2016-17 in the table below

Obs No	Audit Observation	Audit Recommendation	Risk Severity	Action Planned	Target Impl. Date	Person Responsible	Status
1	There were instances of activities carried out which were not specifically mentioned in AWP and also reporting of the same in APR	Prepare budgets in smallest units possible, so as to control it more effectively at project level. Define separate budget for activities carried over from previous period and report the progress separately. Carry out variance analysis on quarterly basis, at action level, and in combined way for combined activities at project level.	Low	PPPUE has already introduced a system of carrying out variance analysis at sub activity level and included the justification for each deviation and the same will be included in reporting to Project Board. The project will prepare detail calculation budget to develop AWP and there will be separate record sheet to track the previous and current year activities.	Jun-11	SPO & AFA	In progress
2	Weak control over beneficiaries	-Obtain financial reports of the utilization of disbursements of grants, on periodic basis in the specified format and review the same for proper utilization of funds -Amend the MoA to include mandatory provisions to submit periodic reporting (financial as well as progress) -Provide stronger financial oversight by conducting periodic visits to sub recipients, develop checklists for review of financial management that can also be used by project personnel visiting	Low	PPPUE will obtain financial report in the specified format on timely basis to implement the audit recommendation.	Jun-11	PFCO & AFA	In progress
3	Lack of involvement of PPPUE in the selection of service provider in municipalities	Deploy personnel as invitee for major procurements, that are related to PPPUE disbursements at municipalities Follow the criteria set for selection of vendors for optimum results	Low	The project will discuss with the municipalities regarding involvement of PPPUE in the selection of service providers in the days to come.	May-11	PDO & AFA	In progress
4	No consultant rosters/ consultant not registered in VAT	Maintain roster for consultants related to PPP sector, update the same on timely basis and select consultants from the roster so maintained Comply the requirements in local laws	Low	Roster of consultant firms only will be maintained. Compliance with local laws will be ensured.	May-11	SPO & AFA	In progress

Annual Target	Achievements (against Annual Targets)	Planned Activities	Achievements (against activities & actions)			Financial		
			Fund	Budget Code	Budget	Actual Expenditure		
1) PPP White Paper published	Fully achieved	Activity Result 1: Policy and procedural instruments are put in place to initiate Action 1.2: Support for finalization and publication of PPP while paper as per NPC requirement	00012	International consultant	6,000	6,019		
		Activity Result 2: Local level interventions in PPP consolidated, sustained and replicated	00012	Supplies	3,000	2,597		
		Action 2.1: Conduct feasibility study of CTF at Pokhara and initiate the project			157,440	120,800		
1) Feasibility study of CTF in Pokhara completed 2) HWM in WRH Pokhara implemented 3) Seven PPP service providers identified and supported	Fully achieved	Action 2.2: Support to implement model hospital waste management project at WRH, Pokhara	00012	Contractual services	33,975	17,879		
	Fully achieved	Action 2.3: Conduct review of running projects, produce reports and share the lesson learned at least in 4 non-partner municipalities	00012	Contractual services	10,000	10,000		
	Fully achieved	Action 2.4: Identify potential PPP service providers and develop their capacity from PPP Perspective	00012	Travel	1,500	1,675		
	Fully achieved	Action 2.5: Support PPP Committees in partner municipalities for smooth functioning of PPP activities	00012	Seed grant	35,000	33,543		
	Fully achieved		00012	Contractual Services	10,000	2,000		
	Fully achieved		00012	Travel	3,750	4,645		
	Fully achieved		00012	Supplies	2,000	4,554		
	Fully achieved		00012	Contractual services	15,000	2,476		
	Fully achieved		00012	Travel	3,500	9,025		
	Fully achieved		00012	Supplies	1,000	2,555		
	Fully achieved		00012	Contractual Services	9,200	2,944		
	Fully achieved		00012	Seed grant	10,000	9,143		
	Fully achieved		00012	Travel	1,500	2,084		

Annual Target	Achievements (against Annual Targets)	Planned Activities	Achievements (against activities & actions)	Financial				
				Fund	Budget Code	Budget	Actual Expenditure	
1) Two projects initiated 2) 15 female UNVs deployed in municipalities and their capacity developed	Fully achieved	Action 2.6: Support for ongoing projects in partner municipalities	Technical and seed grant support were provided to PPP projects - bio-gas plant at Guafi public toilet completed - bio-gas being utilized on test basis by nearby shops; construction completed at Bhadrakali Nursery, Pokhara and bio-gas plant at City Service Centre (CSC), Biratnagar. Documentary "Meat and Your Health" produced jointly with Pub. Health & Social Welfare Dept, KMC and aired in December. Feasibility study on operating <i>sulabh sauchalaya</i> in Pashupati area completed Info dissemination on PPP achieved through articles in <i>Abriyan</i>	00012	Contractual Services	15,670	15,575	
				00012	Seed grant	1,345	1,324	
			Action 2.7: Support to MLD	Logistic support provided to PPP desk in Environment Unit, MLD.	00012	Travel	1,000	1,054
			Activity Result 3: Technical assistance to ADB funded PPP interventions in four municipalities		00012	Contractual Services	1,500	-
					00012	Supplies	500	324
							291,886	288,552
	Fully achieved	Action 3.1: Conduct activities for implementing PPP projects (marketing projects, procurement, seed grant)	Follow-up on projects initiated in 2010/11: Dhangadhi - compost plant/ yard construction in Ward No. 3 completed; construction work for toilets, repair and maintenance of pavement is going on, construction of cultural centre is almost complete in Dasraih Bhim Garden. Bhigunj - progress under SWM under PPP arrangement in Wards 10 & 15 (bazaar area); waste bins distributed to 525 HH, street sweeping and DTD collection of segregated waste on daily basis, 35% coverage in monthly fees; Namuna Awas Griha - construction of bio-gas plant domes is complete, wiring work for solar lighting is going on. Butwal - construction of compost plant at Ward 12, Ramnagar is complete, composing of HH waste has started; Mani-Mukund Sen Park Conservation Committee signed purchase agreement with Prabidhi Intl for mobile toilet; installation of street light poles and other equipment by Suryodaya Urja (PO of street light project) complete - lights are functional. Dharan - construction work for bio-gas completed. PPP orientation and preliminary PPP potential discussed at Arnegadhi, Bhimulita, Dasratichand, Gaur, Kalaiya, Jaleshor, Lahan, Malangwa, Narayan, Siraha, Triyuga municipalities.	00018	Contractual services-Individual	12,440	14,988	
				00018	Contractual services	7,500	3,953	
				00018	Seed grant	108,014	108,064	
				00018	Travel	3,340	6,347	
				00018	Supplies	1,000	720	

Annual Target	Achievements (against Annual Targets)	Planned Activities	Achievements (against activities & actions)	Financial			
				Fund	Budget Code	Budget	Actual Expenditure
	Fully achieved	Action 3.2 Deployment of UNV & PPP Expert (Field Co-ordinator)	Allowance/ salary support to UNVs and PFCOs provided.	00018	Contractual services-Individual	92,709	86,351
	Fully achieved	Action 3.3 Training to UNVs	Capacity development of UNV Field Workers through five trainings- Proposal Writing & Presentation Skills, Sensitization on gender and social inclusion, Good governance, PPP and Project Development and TOT on enterprise devt. skills (SIYB Level 1)	00018	Training/ workshop	43,648	44,391
	Fully achieved	Action 3.4 Monitoring of PPP Projects	Monitoring of PPP projects is done on an ongoing basis by Project Field Coordinators; PIMO staff have also gone on monitoring visits to Biratnagar, Birgunj, Hetauda and Pokhara.	00018	Travel	3,507	4,009
		Action 3.5 GMS Charges		00018	GMS	19,727	19,727
		Activity Result 4. Monitor sustainable solid waste management initiative in Biratnagar				81,137	61,388
1) Two compost chambers operational	Fully achieved	Action 4.1: Support to promote source segregation of waste in HH and institutional levels	During this period, households using D2D collection increased to 2000. Meetings conducted with school principals and locations identified to keep waste bins in school premises Prepared draft guideline to initiate the work MOU made with RWMP (Finnish project) for institutional collaboration in SWM in Biratnagar.	00012	Local consultant	4,800	4,800
				00012	Contractual services-Individual	2,250	2,250
				00012	Contractual services	5,353	5,353
				00012	Travel	1,462	1,304
				00012	Supplies	375	375
	Partially achieved 60%	Action 4.2: Support to establish recycling yard	TOR prepared to conduct waste pickers study. Land identification for the establishment of recycling yard is in progress Level of understanding built between the Municipality and the scrap dealers	00012	Contractual services	10,200	2,500
				00012	Reporting, documentation	1,500	-
				00012	Supplies	7,950	500
				00012	Travel	1,663	3,251
	Partially achieved 60%	Action 4.3: Study, identify and support to establish compost chambers and provide trainings on composting	Waste segregation training to facilitate composting conducted in Wards 11, 12 & 13 with support of ENPHO for 132 persons (5 events on different dates). Compost chamber in Ward no 1. operational (after reaching agreement between TLO and PO for operation). Design for compost chamber in ward no. 11 completed, land dispute resolved through consultative meetings with community and municipal office, construction work to start soon. TOR prepared for conducting the study on Market Linkages of Compost	00012	Contractual services	36,545	36,545
			00012	Travel	1,894	1,291	
			00012	Supplies	2,750	2,750	
	Technical backstopping and support missions by PPPSD & WASTE teams		TOR prepared for conducting the study on Market Linkages of PPPSD & WASTE mission to Biratnagar completed 26 May - 12 June.	00012	International travel/ Contractual services	4,395	470
					Total Program Cost	539,463	479,356

Annual Target	Achievements (against Annual Targets)	Planned Activities	Achievements (against activities & actions)	Financial			
				Fund	Budget Code	Budget	Actual Expenditure
		Project/ Programme Support Cost		00012	Contractual services-Individual	154,000	147,741
				00012	Equipment and Furniture	1,000	266
				00012	Communication	3,600	4,971
				00012	Stationeries and Supplies	2,545	3,102
				00012	Rental & Maintenance-Premises	14,000	11,065
				00012	Maintenance, Operation of transportation equipment	7,600	8,873
				00012	Miscellaneous Expenses	6,258	9,363
				00012	Travel	7,109	7,158
				0001B	Travel	5,838	5,838
				00012	Travel	1,623	1,623
					Total programme support	203,572	200,000
					Total Budget	743,035	679,357