

# Monitoring Visit Report

## Visit Details

Completed by	<b>Hari Bikram Singh, Senior Administration Officer</b> <b>Bidur Pokharel, Senior Account Officer</b> <b>Megh Dhoj Adhikari, Conservation Officer</b>
Location	Biodiversity Conservation Centre (BCC), Chitwan
Dates	22-24 <sup>th</sup> January 2020
Objectives	To monitor the Programs, Administration and Finance at BCC

## Agenda

The following activities were completed as part of the monitoring visit:

Date	Time	Activity	Participants
23/01/2020	10:00-11:00	<ul style="list-style-type: none"> <li>Meeting with BCC staffs (Program, Finance and Administration) on sharing the objective of the visit.</li> <li>Discussed on the achievement made so far based on the budget for FY 2076/77</li> </ul>	Program, Administration and Finance staffs at BCC
23/01/2020	11:00- 13:00	<ul style="list-style-type: none"> <li>Financial Monitoring</li> </ul>	Finance Staffs
23/01/2020	14:00-19:00	<ul style="list-style-type: none"> <li>Field visit (Process monitoring of rhino rescue)</li> </ul>	Wildlife Technicians and Veterinary Team
24/01/2020	10:00- 11:30	<ul style="list-style-type: none"> <li>Monitoring of the administrative works in BCC (Store monitoring)</li> </ul>	Store staffs
24/01/2020	11:30- 13:00	<ul style="list-style-type: none"> <li>Visit of the Animal Hospital</li> </ul>	Veterinary Team
24/01/2020	14:00- 15:00	<ul style="list-style-type: none"> <li>Visit of the Molecular Laboratory</li> </ul>	Laboratory Technician

## General Observations

- Meeting conducted with the staffs of BCC was very fruitful in regards to stating the purpose of the monitoring visit. The meeting discussed elaborately on the achievements made so far based on the approved budget of FY 2076/77. So far, the progress was about 32% of the approved budget and including the additional activities (non-budgeted) the progress was 39%. Most of the project related activities are being smoothly executed but the activities from the internal budget are lagging behind.
- Referring to the approved budget of FY 2067/77 the progress on the income and expenditure till December 31, 2019; income achieved is 26.76% of the projection and expenditure is 32.54 %.
- The Rhino rescue is being executed very effectively with immediate response to request from the park authorities. The rescue event was very well coordinated and was very well

appreciated by the concerned stakeholders including park authorities and the local communities. However, there is still a lot of room for improvement with regards to animal holdings as well as equipment and supplies to the technicians.

- While monitoring the Fixed Asset Register as well as the office store there were still records of old and non-functional equipment. In order to make the store updated the old and non-functional items has to be systematically and periodically disposed. In the record it was seen that the BCC office has already submitted a request letter to the NTNC head office for disposal of such items.
- The molecular laboratory at BCC is functioning very well and has been contributing to the disease diagnosis of the wild animals. With the current facility the laboratory has made a remarkable progress in curing Herpes virus seen in the elephants. Similarly, through the facility various molecular level studies have been executed. However, the laboratory needs additional equipment and more importantly human resource.
- During the visit to the animal hospital there were seen some signs of wear and tear to the buildings. This might be because of not using this facility for a long time. The procurement of basic equipment for the hospital are under process and as soon as the equipment are available the hospital has to be made operational

### Specific Issues & Actions

Issue identified	Actions to be taken
The activities planned with the internal budget were lagging behind	The overall BCC team has to prioritize and put effort to for timely execution of the internal activities as well.
Safety and security of the technicians involved during the rescue operation has to be further strengthened	Equipment and supplies for animal handling needs to be upgraded. SOP for animal handling has to be strictly followed during operations.
Inadequate animal holding facility and available animal holding needs improvement	The existing animal holdings needs immediate upgrade and additional facility has to be constructed.
Lack of adequate human resource in the laboratory	Adequate and dedicated staffs have to be provisioned in the Molecular laboratory
Some signs of wear and tear in the wildlife hospital building were seen during the monitoring	The NTNC management including BCC has to bring the hospital to operation.

### Additional Note

The details of the fund utilization report and activity tracking sheet is provided in the annex of this report.



**National Trust for Nature Conservation**  
**Biodiversity Conservation Center**  
 Sauraha, Chitwan  
**Detail Fund Utilization Report**  
**For the Period covering 17 July 2019 to 31 December 2019**  
**FOR THE FISCAL YEAR 2019/'20( 2076/'77 )**

S. No.	Particulars	Budgeted Income	Internal	External	Total Actual Income	in %
<b>(I) INCOME</b>						
<b>A External Sources</b>						
1	USAID - HARIYO BAN PROGRAM	6,156,315.00		1,859,833.35	1,859,833.35	30.2%
2	BCC/USFWS - SECURING RHINO AND TIGER HABITAT	5,214,236.00			-	0.0%
3	BCC / WWF NEPAL - DEVELOPING NEW GENERATION OF WILDLIFE TECHNICIAN	1,150,471.00			-	0.0%
4	BCC- GNFA SCHOLORSHIP TO WILDLIFE VICTIM FAMILY / WILDLIFE DISPLY IN. CENTER	2,420,000.00			-	0.0%
5	BCC/USFWS - HUMAN ELEPHANT COEXISTENCE IN KOSHI TAPPU WILDLIFE RESERV, EASTERN NEPAL	1,373,711.47		1,232,543.47	1,232,543.47	89.7%
6	BCC/USFWS- STRENGTHENING RHINO CONSERVATION IN CHITWAN NATIONAL PARK	4,662,229.00			-	0.0%
7	BCC / ZSL DI - GHARIAL CONSERVATION PROJECT	2,280,177.00			-	0.0%
8	BCC/ ZSL - ANTIPOAHING AND RHINO BLOCK MONITORING	1,750,800.00			-	0.0%
9	BCC / RSPB / BCN - VULTURE CONSERVATION	3,293,550.00			-	0.0%
10	BCC/ ELEPHANT BREEDING CENTRE (EBC)	5,034,100.00		2,953,270.00	2,953,270.00	58.7%
11	BCC/ GHARIAL CONSERVATION AND BREEDING CENTER	3,309,000.00		1,381,670.00	1,381,670.00	41.8%
12	BCC-DENVER SOCIETY (NEPAL RADO PROGRAM)	787,500.00			-	0.0%

NATIONAL TRUST FOR NATURE CONSERVATION

13	BCC- LEO FOUNDATION (LEOPARD CONSERVATION & RESEARCH)	700,000.00			-	0.0%
14	TRAINING AND DEVELOPMENT - OTHER PROGRAM	1,634,864.00		2,595,950.00	2,595,950.00	158.8%
	<b>Sub-Total</b>	<b>39,766,953.47</b>	<b>-</b>	<b>10,023,266.82</b>	<b>10,023,266.82</b>	<b>25.2%</b>

(i) External Sources ( Additional)

1	Antipoaching (Endowment Fund)			51,977.75	51,977.75	
2	VCBC-Kasara			85,497.00	85,497.00	
	<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>137,474.75</b>	<b>137,474.75</b>	

**B Internal Sources**

1	INCOME FROM ELEPHANT USE FOR WILDLIFE RESEARCH AND MONITORING	2,010,000.00	597,750.00		597,750.00	29.74%
2	WILDLIFE DISPLAY AND INFORMATION CENTER AND OTHER INCOME	3,024,000.00	1,550,470.00		1,550,470.00	51.27%
3	INCOME FROM ROOM AND BOARD	2,000,000.00	229,320.00		229,320.00	11.47%
4	INCOME FROM BANK INTEREST	50,000.00	26,600.79		26,600.79	53.20%
5	OTHER INCOME	800,000.00	269,564.00		269,564.00	33.70%
	<b>Sub-Total</b>	<b>7,884,000.00</b>	<b>2,673,704.79</b>	<b>-</b>	<b>2,673,704.79</b>	<b>33.91%</b>

<b>Less</b>	MANAGEMENT SUPPORT TO NTNC, CENTRAL OFFICE	1,182,600.00	401,055.72		401,055.72	33.91%
-------------	--	--------------	------------	--	------------	--------

-	<b>Total Income</b>	<b>46,468,353.47</b>	<b>2,272,649.07</b>	<b>10,160,741.57</b>	<b>12,433,390.64</b>	<b>26.76%</b>
---	---------------------	----------------------	---------------------	----------------------	----------------------	---------------

(ii) EXPENDITURE

S. No.	Program	Detail Budget	Internal	External	Actual Expenditure	In %
1	<b>SPECIES</b>					

	<b>Support Service</b>	13,666,313.22	5,338,698.67	265,771.75	<b>5,604,470.42</b>	<b>41.01%</b>
1.1	<b>Animal Management</b>					
1.1.1	Animal Management	1,867,000.00	733,532.10		<b>733,532.10</b>	<b>39.29%</b>
1.2	<b>Human Wildlife Conflict Management</b>					
1.2.1	Human Elephant Coexistence in Koshi Tappu Wildlife Reserve, Eastern Nepal	1,373,711.47	-	1,232,543.47	<b>1,232,543.47</b>	<b>89.72%</b>
1.3	<b>Species Monitoring and Translocation</b>					
1.3.1	Translocated Wild Water Buffalo Monitoring and Enclosure Management	1,070,000.00	-	404,465.00	<b>404,465.00</b>	<b>37.80%</b>
1.3.2	Pangolin Conservation Initiatives (CFUG mobilization on pangolin monitoring and conservation)	428,000.00	-	12,450.00	<b>12,450.00</b>	<b>2.91%</b>
1.3.3	Rhino Count Field Cost	2,233,500.00	-	8,615.00	<b>8,615.00</b>	<b>0.39%</b>
1.3.4	DNA Profile of Rhino	327,000.00			-	<b>0.00%</b>
1.3.5	Genetic Laboratory Reagent and Supply	500,000.00			-	<b>0.00%</b>
1.4	<b>Wildlife Crime Control</b>					
1.4.1	ZSL - Anti-poaching support to Chitwan-Parsa Complex	1,238,400.00	-	814,899.00	<b>814,899.00</b>	<b>65.80%</b>
1.4.2	ZSL- Close Rhino Monitoring	512,400.00	-	244,036.00	<b>244,036.00</b>	<b>47.63%</b>
1.5	<b>Animal Rescue and Rehabilitation</b>	-				
1.5.1	Wildlife Rescue and Management	1,190,000.00	72,715.50		<b>72,715.50</b>	<b>6.11%</b>
1.5.2	Drinking Water System Supply for PNP elephants (Parsa National Park)	400,000.00			-	<b>0.00%</b>
1.6	<b>Conservation Breeding</b>	-				
1.6.1	Vulture Feeding (RSPB/BCN)/Medicines and Others Materials	3,306,000.00	-	1,491,275.24	<b>1,491,275.24</b>	<b>45.11%</b>
1.6.2	Elephant Breeding Centre (EBC)/BCC	5,176,980.00	-	2,159,360.94	<b>2,159,360.94</b>	<b>41.71%</b>
1.6.3	Gharial Conservation and Breeding Center -CNP/BCC	3,309,000.00		1,097,141.15	<b>1,097,141.15</b>	<b>33.16%</b>
1.7	<b>Animal Health</b>	-				
1.8	<b>Species Action Plans</b>	-				
1.8.1	Monitoring of Radio Collared Leopard and Study	700,000.00	-	231,133.00	<b>231,133.00</b>	<b>33.02%</b>

		<b>Sub-Total</b>	<b>37,298,304.69</b>	<b>6,144,946.27</b>	<b>7,961,690.55</b>	<b>14,106,636.82</b>	<b>37.82%</b>
<b>2</b>	<b>PROTECTED AREA AND ECOSYSTEM</b>						
	<b>Support Service</b>		7,439,340.53	955,963.46	1,187,782.66	<b>2,143,746.12</b>	<b>28.82%</b>
<b>2.1</b>	<b>Habitat Management</b>						<b>0.00%</b>
2.1.1	Grassland Management		700,000.00	129,365.00		<b>129,365.00</b>	<b>18.48%</b>
2.1.2	USFWS- Securing Rhino and Tiger Habitat		3,465,916.00			-	<b>0.00%</b>
<b>2.2</b>	<b>Forest Resource Management</b>			-			<b>0.00%</b>
2.2.1	Nursery Management (Fruit, Flowering and Other tree Saplings Production)		231,500.00	5,450.00		<b>5,450.00</b>	<b>2.35%</b>
<b>2.3</b>	<b>Protected Area Facilities and Services</b>						<b>0.00%</b>
2.3.1	Fencing Support for BZUC		150,000.00			-	<b>0.00%</b>
<b>2.4</b>	<b>Conservation Policies, Regulations and Plans</b>			-		-	<b>0.00%</b>
<b>2.5</b>	<b>Freshwater Ecosystem</b>			-		-	<b>0.00%</b>
2.5.1	Gharial Conservation Project- DI-ZSL, Chitwan		1,412,277.00		1,206,826.00	<b>1,206,826.00</b>	<b>85.45%</b>
<b>2.6</b>	<b>Cultural Heritage Conservation</b>			-		-	<b>0.00%</b>
2.6.1	Wildlife Display & Information Center Upgrade		2,508,000.00	492,908.61	-	<b>492,908.61</b>	<b>19.65%</b>
2.6.2	Support for Tharu Culture Promotion		50,000.00			-	<b>0.00%</b>
		<b>Sub-Total</b>	<b>15,957,033.53</b>	<b>1,583,687.07</b>	<b>2,394,608.66</b>	<b>3,978,295.73</b>	<b>24.93%</b>
<b>3</b>	<b>Conservation Economy</b>						
	<b>Support Service</b>		<b>1,274,540.79</b>	558,408.00	-	<b>558,408.00</b>	<b>43.81%</b>
<b>3.1</b>	<b>Nature Based Tourism</b>					-	<b>0.00%</b>
3.1.1	Visit Nepal 2020 Partnership Program		200,000.00			-	<b>0.00%</b>
3.1.2	Eco Tourism Development in Barandabhar		500,000.00			-	<b>0.00%</b>
<b>3.2</b>	<b>Livelihood and Food Security</b>					-	<b>0.00%</b>
3.2.1	Provide sustainable fishing practice training to 200 licensed fishermen (Fish farming training)		375,000.00		198,980.00	<b>198,980.00</b>	<b>53.06%</b>

3.3	<b>Infrastructure Development</b>				-	0.00%
3.3.1	School Support	100,000.00			-	0.00%
3.4	<b>Entrepreneurship Development</b>				-	0.00%
3.4.1	HBP-Wool weaving enterprise strengthening	642,000.00		611,800.88	<b>611,800.88</b>	<b>95.30%</b>
3.5	<b>NTFP Management</b>				-	0.00%
	<b>Sub-Total</b>	<b>3,091,540.79</b>	<b>558,408.00</b>	<b>810,780.88</b>	<b>1,369,188.88</b>	<b>44.29%</b>
<b>4</b>	<b>CLIMATE CHANGE</b>					
	<b>Support Service</b>	1,605,836.56	750,049.01		<b>750,049.01</b>	<b>46.71%</b>
4.1	<b>Climate Change Adaptation</b>	-			-	0.00%
4.1.1	Community Identified Projects (CIP)	800,000.00	80,000.00		<b>80,000.00</b>	<b>10.00%</b>
4.2	<b>Climate Change Mitigation</b>	-			-	0.00%
4.2.1	Herpetofauna Survey in CHAL	749,000.00	-	550,096.52	<b>550,096.52</b>	<b>73.44%</b>
4.3	<b>Clean and Alternative Energy</b>	-			-	0.00%
4.4	<b>Disaster Risk Reduction</b>	-			-	0.00%
4.5	<b>Urban Environment and Pollution Control</b>				-	0.00%
4.5.1	Environment Day (Clean up campaign)	30,000.00			-	0.00%
	<b>Sub-Total</b>	<b>3,184,836.56</b>	<b>830,049.01</b>	<b>550,096.52</b>	<b>1,380,145.53</b>	<b>43.33%</b>
<b>5</b>	<b>ENVIRONMENT EDUCATION, RESEARCH AND KNOWLEDGE MANAGEMENT</b>					
	<b>Support Service</b>	5,178,605.70	388,850.00	1,453,643.14	<b>1,842,493.14</b>	<b>35.58%</b>
5.1	<b>Research and Development</b>					0.00%
5.1.1	Research Grant Support	100,000.00			-	0.00%
5.1.2	Bamboo Research	300,000.00			-	0.00%
5.1.3	Strengthening Molecular Research in Nepal	749,000.00			-	0.00%
5.1.4	High Value Plant Recourse Centre and Botanical Garden	2,000,000.00			-	0.00%



5.1.5	Mushroom Substrate Development from the Wild (Grassland)	500,000.00			-	0.00%
<b>5.2</b>	<b>Conservation Education and Outreach</b>					<b>0.00%</b>
5.2.1	Special Day Event	105,000.00			-	0.00%
5.2.2	Eco Teacher's Forum Formation, Institutional Support & Orientation	140,000.00			-	0.00%
5.2.3	Scholarship to Wildlife Victims Family	520,000.00			-	0.00%
5.2.4	Scholarship to Chepang Children Northern Barandabhar	500,000.00			-	0.00%
<b>5.3</b>	<b>Capacity Building</b>					<b>0.00%</b>
5.3.1	WWF- Developing a New Generation of Wildlife Technicians in Nepal	1,150,471.00	-	350,000.00	<b>350,000.00</b>	<b>30.42%</b>
5.3.2	Training & Development	100,000.00	5,800.00		<b>5,800.00</b>	<b>5.80%</b>
<b>5.4</b>	<b>Knowledge Sharing and Documentation</b>					<b>0.00%</b>
5.4.1	Rhino Related Publications	381,500.00	-	94,920.00	<b>94,920.00</b>	<b>24.88%</b>
5.4.2	Public Relation	350,000.00	45,646.85	-	<b>45,646.85</b>	<b>13.04%</b>
<b>5.5</b>	<b>Monitoring and Evaluation</b>					<b>0.00%</b>
<b>5.6</b>	<b>Conservation Networking</b>					<b>0.00%</b>
5.6.1	Stakeholders Meeting / Workshop	50,000.00	1,150.00	-	<b>1,150.00</b>	<b>2.30%</b>
5.6.2	Action, Grant & Donations	100,000.00	36,500.00		<b>36,500.00</b>	<b>36.50%</b>
	<b>Sub-Total</b>	<b>12,224,576.70</b>	<b>477,946.85</b>	<b>1,898,563.14</b>	<b>2,376,509.99</b>	<b>19.44%</b>
	<b>Total Budget for Thematic Area</b>	<b>71,756,292.27</b>	<b>9,595,037.20</b>	<b>13,615,739.75</b>	<b>23,210,776.95</b>	<b>32.35%</b>
<b>6</b>	<b>CROSS CUTTING ISSUES</b>					
<b>6.1</b>	<b>Governance</b>					
6.1.1	Audit Expenses	200,000.00	65,717.00	-	<b>65,717.00</b>	<b>32.86%</b>
6.1.2	E-Ticketing for EBC / GBC and Wildlife Information Center	500,000.00			-	0.00%
<b>6.2</b>	<b>Gender Equality and Social Inclusion</b>					<b>0.00%</b>
6.2.1	Women's Day Celebration	32,000.00			-	0.00%

	<b>Sub-Total</b>	<b>732,000.00</b>	<b>65,717.00</b>	<b>-</b>	<b>65,717.00</b>	<b>8.98%</b>
	<b>Total Program Budget</b>	<b>72,488,292.27</b>	<b>9,660,754.20</b>	<b>13,615,739.75</b>	<b>23,276,493.95</b>	<b>32.11%</b>
<b>7</b>	<b>GENERAL MANAGEMENT</b>					
<b>1</b>	<b>Personnel</b>	<b>6,941,612.48</b>	<b>2,487,937.60</b>		<b>2,487,937.60</b>	<b>35.84%</b>
<b>2</b>	<b>Administration</b>	<b>7,701,595.62</b>	<b>2,670,025.01</b>		<b>2,670,025.01</b>	<b>34.67%</b>
		<b>14,643,208.10</b>	<b>5,157,962.61</b>	<b>-</b>	<b>5,157,962.61</b>	<b>35.22%</b>
<b>3</b>	<b>ASSETS</b>	<b>262,000.00</b>	<b>-</b>		<b>-</b>	<b>0.00%</b>
	<b>TOTAL ADMININSTRATIVE WITH CAPITAL</b>	<b>14,905,208.10</b>	<b>5,157,962.61</b>	<b>-</b>	<b>5,157,962.61</b>	<b>34.61%</b>
	<b>TOTAL Expenditure</b>	<b>87,393,500.37</b>	<b>14,818,716.81</b>	<b>13,615,739.75</b>	<b>28,434,456.56</b>	<b>32.54%</b>

**Additional Donor Program**

<b>1</b>	<b>ANTIPOACHING UNIT- (ENDOWMENT FUND)</b>			<b>187,277.50</b>	<b>187,277.50</b>	
<b>2</b>	<b>TRAINING AND DEVELOPMENT-OTHER PROJECT</b>			<b>2,373,413.92</b>	<b>2,373,413.92</b>	
<b>3</b>	<b>NGFA/NTB-WDIC CONSTRUCTION</b>			<b>990,517.97</b>	<b>990,517.97</b>	
<b>4</b>	<b>PREVENTATION &amp; MITIGATION CONFLICT BETWEEN H &amp; P IN NEPAL</b>			<b>747,189.00</b>	<b>747,189.00</b>	
<b>5</b>	<b>SUPPORT FOR MOLACULAR LAB UPGRADE</b>			<b>225,358.75</b>	<b>225,358.75</b>	
<b>6</b>	<b>HBP-GENDER VIOLENCE IN NRM SECTOR</b>			<b>201,610.00</b>	<b>201,610.00</b>	
<b>7</b>	<b>USFWS-WEATLAND MANAGEMENT(S &amp; R)</b>			<b>120,073.50</b>	<b>120,073.50</b>	
<b>8</b>	<b>Human Wildlife Rescue Management Fund</b>			<b>438,800.36</b>	<b>438,800.36</b>	
<b>9</b>	<b>USFWS-Strengthening HEC in Eastern Terai (Jhapa)</b>			<b>37,004.50</b>	<b>37,004.50</b>	

10	ZSL-GBC-Kasara Mojak Tile Laying Work			764,119.94	764,119.94	
					-	
	<b>Sub-Total</b>	-	-	<b>6,085,365.44</b>	<b>6,085,365.44</b>	
	<b>GRAND TOTAL</b>	87,393,500.37	14,818,716.81	19,701,105.19	34,519,822.00	39.50%
	<b>SURPLUS/(DEFICIT)</b>	(40,925,146.90)	(12,546,067.74)	(3,454,998.18)	(16,001,065.92)	

# NATIONAL TRUST FOR NATURE CONSERVATION

## Action Plan 2019-20

### Progress report (Jun-Dec 2019)

**Project Name:** Biodiversity Conservation Center (BCC)

**Project Chief:** Mr. Ram Kumar Aryal

Programme/Activity	Priority	Start Date	End Date	Budget (NRs.)	Status Financial	Responsible	Notes
<b>1. Species</b>							
1.1 Animal Management	P1			18,67,000/-	39.29%	Parmananda Garg	All related to the feeding, health, and rituals of 6 elephants of NTNC-BCC
1.4 Wildlife Crime Control	P1						
1.4.1 ZSL-Antipoaching Support to Chitwan-Parsa Complex				12,38,400/-	81.62%	Mr. Anil Prasai	ZSL funded; yearly program; approx. 90% completed

1.4.2 Close Rhino Monitoring				512,400/-	9.4%		Informants are mobilized regularly but bills from Parks yet to come. Upto end of January, more than 50% progress will complete
<b>1.5 Animal Rescue and Rehabilitation</b>	P1				Through out the year	Dr. Amir Sadaula and Aasish Gurung	
1.5.1 Wildlife Rescue and Management				11,90,000/-	6%		As per case basis. This year 4 Rhino, and 7 leopards and 2 elephants has been rescued/managed
1.5.2 Drinking water system supply for PNP elephants (Parsa National Park)				400,000/-	0%		The work will be initiated soon. Preliminary work has been completed
<b>1.6 Conservation Breeding</b>	P1				Through out the year		
1.6.1 Vulture Feeding/medicines/ and other required				33,06,000/-	45.11%	Dr. Amir Sadaula/Dr. Bikalpa Karki	Medicine purchase and vulture feeding (throughout the year)

1.6.2 Elephant Breeding Center			51,76,980/-	41.71%	Dr Amir Sadaula	Ongoing yearly activities
1.7.3 Gharial Breeding Center			33,09,000/-	33.16%		Ongoing yearly activities
<b><u>2. Protected Area and Ecosystem</u></b>						
2.1 Habitat Management	P1					
2.1.1 Grassland Management			700,000/-	18.48%	MrAnil Prasai	On going, approximately 20 hectare grassland managed
2.1.2 Securing Rhino and Tiger Habitat			34,465,916	0%		Will be initiated in Rhino Count/ or from Chaitra this year
2.2 Forest Resource Management	P1				Mr Rishi Ram Subedi	

2.2.1 Nursery Management				2,31,500	2.35%		More than .... saplings are grown.
2.3 Protected Area facilities and services	P1					Mr Asish Gurung	
2.3.1 Fencing support for BZUC				150,000/-	0%		Place and estimation of fencing completed
2.5 Fresh water ecosystem	P1					Mr Santosh Bhattarai	
2.5.1 Gharial Conservation Project-DI				14,12,277/-	85%		As per agreement with ZSL; 95% work completed
2.6 Cultural Heritage Conservation	P1						Internal
2.6.1 Wildlife display and Information Center Upgrade				25,08,000/-	19.65%	Mr Ananda Ram Thapa	90% work completed; amount to contractor is left to pay

2.6.2 Support for the Tharu Culture Promotion				50,000/-	0%		Will be provided very soon
<b><u>3. Conservation Economy</u></b>							
3.1 Nature Based Tourism	P1						
3.1.1 Visit Nepal 2020 Partnership Program				200,000/-	0%	OIC	Will be started soon
3.1.2 Eco Tourism Development in Barandabhar				500,000/-	0%	OIC	Internal; not started
3.2 Livelihood and Food Security	P1						



3.2.1 Provide sustainable fishing practice training to 200 licensed fishermen (Fish farming training)	P1			375,000/-	53.06%	Mr. Rishiram Subedi	Completed
<b>3.3 Infrastructure Development</b>							
3.3.1 School Support				100,000/-		0%	Has identified school. Will start soon
3.5 Entrepreneurship	P1						
3.5.1 Wool weaving enterprise and cooperatives support	P1			642,000/-	95.3%	Mr Santosh Bhattarai	Completed
<b><u>4. Climate Change</u></b>							
<b>4.1 Climate Change Adaptation</b>	P1						
4.1.1 Community Identified Project				800,000/-	10%	Mr Rishi Ram Subedi	One CIP is granted

4.2 Climate Change Mitigation	P1						
4.2.1 Herpetofauna Survey in CHAL				7,49,000/-	73.44%	Mr. Santosh Bhattarai	70% completed, remaining will be in coming summer because of hibernation period
4.5 Urban Environment and Pollution Control							
4.5.1 Environment Day Celebration				30,000/-		OIC	On respective day
<b><u>5. Environmental Education, Research, and Knowledge Management</u></b>							
5.1 Research and Development	P1						
5.1.1 Research Grant Support				100,000/-	0%	Dr Baburam Lamichhane	Central Office

5.1.2 Bamboo Research				300,000/-	0%		Central Office
5.1.3.Strengthening Molecular Research in Nepal				749,000/-	0%	Dr Amir Sadaula	File to purchase equipments has been sent to the procurement committee of BCC
5.1.4 High Value Plant Resource and Botanical Garden				200,00,000/-	0%		
5.1.5 Mushroom Substrate Development from the Wild (Grassland)				500,000/-	0%		Dr Giri
5.2 Conservation Education and Outreach	P1					Dr Baburam Lamichhane	
5.2.1 Special Event Celebrations				105,000/-	0%	On respective days	<b>Internal</b> Wildlife Week, Faguwa/Khichara, International Women day, Elephant Festival
5.2.2 Eco teacher's Forum Formation, Institutional Support, and Orientation				140,000/-	0%	Mr Rishi Ram Subedi/ Mr Pramod Regmi	<b>Internal</b> Eco teacher's forum not active, so planning to support schools

5.2.3 Scholarship to Wildlife Victim Family				520,000/-	Completed		
5.2.4 Scholarship to Chepang Children Northern Barandabhar				500,000/-			Developing selection criteria of students from Chepang Communities
5.3 Capacity Development							
5.3.1 WWF-Developing a New generation of Wildlife technicians in Nepal				11,50,471	30.42%	Mr. Aashish Gurung	The selected 5 new trainee of wildlife technicians are working on rescue, rehabilitation, camera trapping, etc.
5.3.2 Training and Development				100,000/-	5.8%		Internal
5.4 Knowledge Sharing and Documentation							
5.4.1 Rhino related Publications				381,000/-	24.88%		Rest amount will be used to publish Rhino Count-2020

5.4.2 Public relation				350,000/-	13.04%	Admin Staff	Yearly ongoing program
5.6 Conservation Networking							
5.6.1 Stakeholders meeting/Workshop				50,000/-	2.3%	Admin Staff	Yearly ongoing
5.6.2 Action, Grant and Donations				100,000/-	36.5%	OIC	
<b><u>6. Cross Cutting Issues</u></b>							
6.1 Governance							

6.1.1 Audit Expense				200,000	32.86%	Mr Raju Chowdhary	Yearly program
6.1.2E-ticketing for Elephant Breeding Center, Gharial Breeding Center and Wildlife Information Center				500,000/-	0%	Admin Staff	Not started
6.2 Gender Equality and Social Inclusion							
6.2.1 Women Day Celebration				32,000/-		Admin Staff	On respective day