Attachement C

	Project activities Implementation Schedule and Budget Project Name: WASH in Schools and KGT Rate used: 1 USD=														Ju	Idő	gei	l I	. .	4.1105			
	Project Name: WASH in Schools and KGT 2012 2013 2014 201												4 -					1	AUD				
Activity No	Activities	Q 1		Q		Q 1	Q	Q	Q 4	Q	Q	Q	Q 4	Q 1		Q		2012	2013	et (USD) 2014	2015	Total (USD)	Total (converted to AUD)
Objectiv	e 1. Construction of WASH fa	cilit	ties																				
Outputs	1.1 and 1.2																						
1.1	Select sites (12 schools and 12 kindegartens, based on need and feasibility study)	x	x															11,000				11,000	11,000
1.2	Customised guidelines for WASH in schools and kindergartens		x	x	x			x	x		;	x	x			x	x	3,000	3,000	2,000	2,000	10,000	10,000
Output 1 Supply f	.3 - Construction of Water acilities																						
1.1.1	Prepare designs			х	х	х	х	х	х									9,360	9,360			18,720	18,720
1.1.2	Procure and construct facilities						x	x		:	x	x							240,000	240,000		480,000	480,000
	.4 - Construction of Hand and Sanitation facilities																						
1.2.1	Prepare designs and get approval from MECS			x	x	х	x	x	x									28,800	28,800			57,600	57,600
1.2.2	Procure and construct facilities						x	x]	x	x							780,000	780,000		1,560,000	1,560,000
	I.5 - Hygiene Promotion and acility maintenance																						
1.3.1	Establish Child Development Centres in each site			x	x	х	x	x	x	x	x	x	х	x	х			10,000	20,000	20,000	10,000	60,000	60,000
1.3.2	Conduct training activities				х	х	х			X	x			х	х			8,000	16,000	24,000	24,000	72,000	72,000
Objectiv	e 2. Establishment of effective	e G	οМ	W	ASH	l m	ec	har	nism	าร													
	2.1. Development of broad nechanisms framework																					0	0
2.1.1	Evaluate and analyse project Outputs and produce framework					x	x	x	x	x	x	x	x						6,000	6,000		12,000	12,000
2.1.2	Submit framework to MECS for adoption and follow up									x	x	x	х	x	х	x	x			2,000	2,000	4,000	4,000

Project activities Implementation Schedule and Budget

-	.2. Effective advocacy for																					0	0
adoption	of improved mechanisms																						
1221	Promote key stakeholder buy- in by study tours and trainings					x	x			x	<			x	х				30,000	25,000	5,000	60,000	60,000
2.1.2	Promote and publicise findings																	5,000	5,000	11,000	5,000	26,000	26,000
Output 3	Project management																					0	0
3.1	and on-going support	x	x	х	x	x	x	x	x	x	k 2	x	x	х	х	x	x	3,000	3,000	3,000	3,000	12,000	12,000
	and project documentation	x	х	х	х	x	х	x	x	x	k 2	x	x	х	х	х	x	1,000	2,000	2,000	3,000	8,000	8,000
3.3	Monitoring and Evaluations (including Inception Report)			х	х			x	x		2	х	х			х	х	40,000	102,000	22,000	96,000	260,000	260,000
3.4	Staff cost	х	х	х	х	х	х	х	х	x	(х	Х	х	х	х	х	140,000	140,000	140,000	140,000	560,000	560,000
	Sub-total																	259,160	1,385,160	1,277,000	290,000	3,211,320	3,211,320
	UNICEF Headquarters recovery cost (7%)																	18,141	96,961	89,390	20,300	224,792	224,792
	TOTAL																	277,301	1,482,121	1,366,390	310,300	3,436,112	3,436,112