

Project activities Implementation Schedule and Budget

Project Name: WASH in Schools and KGT

Rate used: 1 USD= 1 AUD

Activity No	Activities	2012				2013				2014				2015				Budget (USD)				Total (USD)	Total (converted to AUD)																				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2012	2013	2014	2015																						
Objective 1. Construction of WASH facilities																																											
Outputs 1.1 and 1.2																																											
1.1	Select sites (12 schools and 12 kindergartens, based on need and feasibility study)	x	x																																								
1.2	Customised guidelines for WASH in schools and kindergartens		x	x	x			x	x			x	x			x	x																										
Output 1.3 - Construction of Water Supply facilities																																											
1.1.1	Prepare designs			x	x	x	x	x	x																																		
1.1.2	Procure and construct facilities							x	x			x	x																														
Output 1.4 - Construction of Hand washing and Sanitation facilities																																											
1.2.1	Prepare designs and get approval from MECS			x	x	x	x	x	x																																		
1.2.2	Procure and construct facilities							x	x			x	x																														
Output 1.5 - Hygiene Promotion and WASH facility maintenance																																											
1.3.1	Establish Child Development Centres in each site			x	x	x	x	x	x	x	x	x	x	x	x																												
1.3.2	Conduct training activities					x	x	x			x	x			x	x																											
Objective 2. Establishment of effective GoM WASH mechanisms																																											
Output 2.1. Development of broad WASH mechanisms framework																																											
2.1.1	Evaluate and analyse project Outputs and produce framework							x	x	x	x	x	x	x																													
2.1.2	Submit framework to MECS for adoption and follow up											x	x	x	x	x	x	x																									

