

Name of the program: Accelerating Sanitation and Water for All (ASWA-II)
 Detail budget Plan for 2nd installment (April-June 2019)

Programme period : April-June 2019

Expected Result:

- # Formed/reformed 8 Ward WASHCCs and functional
- # Reviewed the programme and develop the programme for fiscal year 2076/2077
- # Advocacy/triggering through triggers for sanitation campaign
- # 1500 people enhanced skills on hand washing with soap.
- # 500 household toilet constructed and used.
- # Declared Palika/wards as ODF

Name of the Palika: Rajdevi, Rautahat District (Total wards in the Palika 8)

UNICEF Working areas/wards: 1,2,3,4,6,7,8,9, wards

S.N.	Activities	Unit	Quantity	Month/ Days time	Unit Rate	Total Amount NPR	UNICEF Contribution	Palika Contribution	Remarks
Output 5.2	Improved sanitation and hygiene behaviors of community and sector stakeholders have enhanced capacity to provide access to safe and sustainable sanitation and hygiene facilities at households and institutions								
Output 5.2.1	Support WASH CCs for ODF and sustainable use of toilets at household level incorporating gender, disability, DRR and CCA aspects to Palikas.								
Activity 5.2.1.1	Support for Monthly/Bio Monthly Review and Planning Meeting of Palika MWASHCC and Ward Ward WASHCC								
	Participant tea and Snacks (Palika WASHCC)	Persons	30	3	200.00	18,000.00	18,000.00	-	
	Participant tea and Snacks (Ward WASHCC) (21 participantsX 5 wardsX3 time meeting (15 meetings) (Ward WASHCC)	Persons	30	24	200.00	144,000.00	144,000.00	-	total working Wards - 8 * 1 meeting P/M/3 months (3 meeting in 1 ward) ASWA-II
	Task Force Meeting	Persons	11	3	200.00	6,600.00	6,600.00	-	
	Sub-Total					168,600.00	168,600.00	-	
Activity 5.2.1.2	Reward and special support to ultra poor families (support to construct Community latrine/ household latrine or hand washing station)								
	Support to ultra families (Construction materials for hand washing station, community latrine and household latrine) This fund can't be used for public toilet/office toilet)	Lumsum	1	1	500,000.00	500,000.00	250,000.00	250,000.00	(The budget figures depends on the sanitation targets)
	Sub-Total					500,000.00	250,000.00	250,000.00	
Activity 5.2.1.3	Behavior change campaign through triggering								
A	Volunteer/triggers mobilization	Volunteer	4	3	12,000	83,200.00	83,200.00	-	Balance in hand of 1st installment 60800
B	Printing of BCC materials (Types of toilet, Why toilet)	Flex	1	1	10,000.00	10,000.00	10,000.00	-	Door to door visit, Morning evening guest and patrolling
C	Media mobilization and triggering activities (Meeting and dissemination)	Media	1	1	10,000.00	10,000.00	10,000.00	-	for printing code of conduct and disseminating
D	Door to door visit, by ward committee including police (Cost for Kjaia/Khana and transportation)	Person	15	4	600.00	36,000.00	36,000.00	-	(8 ward member/ward chair/sanitation activist chair - and 2 police-one group). Two groups will be mobilized. (5 persons 3 times in one ward)
E	Stationery and communication for the triggers (Perperson per month Rs. 1000)	Person	4	3	1,000.00	12,000.00	12,000.00	-	
F	Hand washing campaign through immunization center	Centers	20	1	2,000.00	40,000.00	40,000.00	-	
G	Sanitation and hygiene campaign through schools	school	20	1	3,000.00	60,000.00	60,000.00	-	
	Sub-Total					251,200.00	251,200.00	-	

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