

Annex : WASH SDG Consortium Financial report 2017

	Inception Phase		
	Budget	Expenditure 2017	%
Bangladesh			
International staff and NL based staff (i)	218.750	52.352	24%
local organisation / staff / local partners	308.955	53.697	17%
Workshops and meetings	21.000	1.584	8%
deskstudies (WASH status, WASH gab, climate)	10.500	0	0%
stakeholder analysis	8.600	0	0%
baseline assessment	43.500	1.141	3%
GESI - climate - sustainability -assessments	23.600	0	0%
Pilot/try outs	62.700	5.606	9%
Travel costs international	32.168	2.444	8%
Total Bangladesh	729.773	116.825	16%
Ethiopia			
International staff and NL based staff (i)	174.088	77.193	44%
local organisation / staff / local partners	301.781	49.370	16%
Workshops and meetings	21.999	12.306	56%
deskstudies (WASH status, WASH gab, climate)	9.500	2.500	26%
stakeholder analysis	11.000	3.000	27%
baseline assessment	40.000	33.164	83%
GESI - climate - sustainability -assessments	17.000	0	0%
Pilot/try outs	64.000	6.860	11%
Travel costs international	27.500	7.826	28%
Total Ethiopia	666.868	192.218	29%
Indonesia			
International staff and NL based staff (i)	211.919	70.920	33%
local organisation / staff / local partners	191.369	48.712	25%
Workshops and meetings	31.800	2.821	9%
deskstudies (WASH status, WASH gab, climate)	13.000	0	0%
stakeholder analysis	11.465	0	0%
baseline assessment	46.500	19.024	41%
GESI - climate - sustainability -assessments	17.000	0	0%
Pilot/try outs	18.600	81	0%
Travel costs international	23.000	5.138	22%
Total Indonesia	564.653	146.694	26%
Nepal			
International staff and NL based staff (i)	290.908	97.925	34%
local organisation / staff / local partners	374.901	66.733	18%
Workshops and meetings	33.999	8.224	24%
deskstudies (WASH status, WASH gab, climate)	13.900	0	0%
stakeholder analysis	16.600	0	0%
baseline assessment	71.000	13.232	19%
GESI - climate - sustainability -assessments	31.400	207	1%
Pilot/try outs	44.120	1.830	4%
Travel costs international	38.500	11.012	29%
Total Nepal	915.328	199.164	22%
Tanzania			
International staff and NL based staff (i)	171.177	43.861	26%
local organisation / staff / local partners	136.539	33.226	24%
Workshops and meetings	12.000	870	7%
deskstudies (WASH status, WASH gab, climate)	6.600	0	0%
stakeholder analysis	4.400	0	0%
baseline assessment	27.428	1.697	6%
GESI - climate - sustainability -assessments	12.018	0	0%
Pilot/try outs	19.600	0	0%
Travel costs international	17.100	3.403	20%
Total Tanzania	406.862	83.058	20%

	Inception Phase		
	Budget	Expenditure 2017	%
Uganda			
International staff and NL based staff (i)	200.431	82.768	41%
local organisation / staff / local partners	326.757	102.639	31%
Workshops and meetings	21.999	11.885	54%
deskstudies (WASH status, WASH gab, climate)	9.500	0	0%
stakeholder analysis	11.000	0	0%
baseline assessment	40.000	20.809	52%
GESI - climate - sustainability -assessments	17.000	0	0%
Pilot/try outs	64.000	1.830	3%
Travel costs international	27.500	8.983	
Total Uganda	718.187	228.915	32%
Zambia			
International staff and NL based staff (i)	203.770	29.164	14%
local organisation / staff / local partners	201.950	18.135	9%
Workshops and meetings	28.800	11.984	42%
deskstudies (WASH status, WASH gab, climate)	12.050	0	0%
stakeholder analysis	10.000	0	0%
baseline assessment	45.480	26.602	58%
GESI - climate - sustainability -assessments	18.753	0	0%
Pilot/try outs	22.200	0	0%
Travel costs international	21.650	13.874	64%
Total Zambia	564.653	99.760	18%
TOTAL Countries			
International staff and NL based staff	1.471.044	454.184	31%
local organisation / staff / local partners	1.842.252	372.512	20%
Workshops and meetings	171.597	49.674	29%
deskstudies (WASH status, WASH gab, climate)	108.050	2.500	2%
stakeholder analysis	88.065	3.000	3%
baseline assessment	333.108	115.669	35%
GESI - climate - sustainability -assessments	145.339	207	0%
Pilot/try outs	295.220	16.207	5%
Travel costs international	187.418	52.679	28%
Total countries	4.642.094	1.066.633	23%
Innovation Fund	225.000	0	
Global Learning	265.500	4.361	2%
Global consortium coordination	100.000	68.306	68%
Total direct costs (ii)	5.232.594	1.139.300	22%
Total indirect costs		180.801	
PROGRAMME TOTAL	5.232.594	1.320.101	25%
Percentage indirect cost of total	-	13,7%	