

Budgeting for joint WASH and NTDs programmes

Key budget components/line items

Line item	Description
Direct costs: Costs clearly and directly incurred as a result of the programme	
Salaries and incentives (full or proportion of)	Of programme staff, NGO implementers, community promoters, extension workers, government officials (for example, those involved in coordination and supervision activities)
M&E	<ul style="list-style-type: none"> • Baseline surveys (consider outsourcing costs if relevant) • Routine monitoring and supervision: staff, travel, reporting costs • Evaluation and impact surveys (consider outsourcing costs if relevant)
Coordination	Meetings, including venue, audio-visual (AV) equipment, facilitation costs (if needed), food, travel and per diems at defined rates per government norms – at central and subnational administrative levels
Communications	Mobile phone calls/texts, internet
Programme equipment and materials	Medical equipment, laboratory and testing equipment, vehicles, computers/tablets, phones, GPS devices, cameras, training and delivery manuals, banners, AV equipment
Capacity development	Training, facilitation, venues, materials, subsistence
Behaviour change	<ul style="list-style-type: none"> • Formative research (outsourcing costs) • Creative process for package design (including outsourcing to creative agency or convening individual consultants) • Manufacturing and delivery costs of programme materials (posters, flip charts, videos) • Training costs
Transportation	<ul style="list-style-type: none"> • Including standing vehicle costs, drivers, fuel and insurance (costs may be included in other lines or as a separate line)
Indirect costs: Costs incurred for the overall operation of the programme and responsible departmental (costs do not relate specifically to one project)	
Salaries	Of support staff, e.g. finance, administration, management
Finance and administration	Additional non-salary finance and administration costs
Governance	Compliance, registration, ethical approvals, permits, legal fees
Facilities	Buildings, IT, rent, utilities (water, electricity)

Budget checklist

Checklist	✓
Is the budget consistent with the overall funding envelope? If not, have resource gaps been highlighted and addressed?	
Are the amounts mentioned in the narrative consistent with the budget?	
Is it clear how costs are allocated to different funders, donors or different agencies/government departments (i.e. are they contributing a proportion of the total or is their contribution allocated to specific lines)?	
If there are no specific requirements, is the ratio of “support cost” to “project costs” reasonable? Fine if < 10%, check if between 10% and 20%, and question if > 20%.	
Are unit costs shown (if required)? Are they consistent (if not, is this explained, e.g. different geographic locations of boreholes)?	
Has sufficient provision been made for all activities included in the narrative?	
Is it clear how all costs are related to the activities described in the logframe?	
Have all integrated activities in the logframe been accommodated in the budget? Is it clear which budgets and agencies cover the costs of integrated activities (e.g. does the budget ensure that there is no double billing of activities, with the same activities being charged to different departments)?	
If required, have costs been split by result? Or by programmatic area/theme?	
If relevant, have donor requirements been respected when allocating their contribution (e.g. if there are exclusions on using donor funds for vehicle purchase)?	
Have costs for start-up and follow up workshops/visits been included?	
Is there sufficient allocation for ongoing coordination and supervision?	
If required, is there budget for final audit/evaluation?	
Have sufficient costs for staff relating to the project been included (in terms of time as well as salary and benefits)? Have potential salary increments been factored in (e.g. based on cost of living adjustments or salary scale progression)? Is there sufficient and clearly defined allocation for NGO and government staff, including non-staff per diems?	
Has inflation been taken into consideration on multi-year projects?	
Have promotion opportunities for raising the profile of the programme (e.g. media coverage, launch event) been included?	