Ministry of Foreign Affairs

Activity: Transforming Wastewater Management (25-0002214)

Id	25-0002214
Date	12-11-2025
SAP application number	

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Key data

Activity basics

Type	Standard
Short name	Transforming Wastewater Management
Contract party	UNICEF (30013107)
ODA	Yes
Amount and Currency	1156069 USD
Amount EUR	980347
Start date	01-10-2025
End date	31-12-2026
Full name	Transforming Wastewater Management in Khulna's Low-Income Communities-Creating climate-adaptive WASH solutions
Summary	This project aims to demonstrate scalable, decentralized, and climate-resilient fecal and wastewater treatment solutions in Khulna's informal settlement, complementing ongoing fecal and wastewater management city-wide formal planning. The project promotes equitable access for marginalized and deprived populations. This initiative aims to provide scalable yet low-cost solutions for secondary cities of the country facing the same challenges. This project contributes directly to the strategic objectives of EKN DHA through strengthening water security and climate resilience, through inclusive, decentralized wastewater management. It also provides an opportunity for showcasing Dutch expertise in wastewater innovation, circular use and nature-based solutions.

Activity details

Date of receipt of proposal	21-09-2025
Proposal's reference number	
Budget holder	Ambassade Dhaka (8241DHA)
Limit access	No
Related activity	

Accounting data

SAP application number	
Funds center	DHA BD Integ water managem contribution (1702U02030003)

Policy data

Cooperation modality	Project support
Technical assistance	Between 10% (inclusive.) and 25% (exclusive) of the activity budget
CRS code	14032 Basic sanitation
Policy Keywords	
Refugees & host communities	No
Team Europe Initiative	No
Policy Markers	
__Trade & The Economy	Not targeted
_Security & Stability	Not targeted
Biodiversity	Not targeted
Climate change: adaptation	Significant
Climate change: mitigation	Not targeted
Desertification	Not targeted
Equality between men & women	Not targeted
Migration	Not targeted
Drinking water and sanitation	Significant
Integrated water management	Significant
Explain your choices	The proposed project implements a city-wide inclusive sanitation approach, ensuring most marginalized and vulnerable populations are prioritized in wastewater management, planning and service delivery. The project implements decentralized and nature-based technologies to promote treatment and reuse of wastewater. Technical design will include resilience against climatic shocks, safeguarding communities' access to services during such shocks.

Beneficiary location

Beneficiary location	Country
Country	Bangladesh
Location type	Town
Specific location	Khulna

Policy Appraisal

Policy relevance

What policy objectives, as set out in the annual plan, policy notes etc., will this activity contribute to?

The proposed project is aligned with and supports both national and international policy frameworks, including:

Alignment with Dutch Strategies: The project is aligned with the Netherlands Foreign Trade and Development Strategy, prioritizing water, climate resilience and inclusive development.

EKN DHA Multi-Annual Country Strategy (2026 – 2029): The project is aligned with EKN DHA's engagement in the water sector reflected in the MACS 2026-2029 which is currently under preparation. This project contributes to the strategic objectives of EKN DHA through strengthening water security and climate resilience, through inclusive, decentralized wastewater management, with emphasis beyond ODA cooperation. It also provides an opportunity for showcasing Dutch expertise in wastewater innovation, circular use and nature-based solutions.

The project objectives align with the Dutch Global Water Strategy 2022–2030, which emphasizes water security through resilient, inclusive, and innovative approaches. This initiative offers an opportunity to showcase Dutch expertise in wastewater innovation, nature-based solutions, and circular water reuse. It also facilitates Dutch-Bangladesh knowledge collaboration, enhancing the visibility of Dutch technologies in addressing pressing development challenges. By linking Dutch expertise with local institutions, the project creates pathways for Dutch organizations to engage in Bangladesh's rapidly growing urban sanitation sector, generating mutual benefits in tackling urgent climate and development needs.

Bangladesh WASH Policy 2025: The project is aligned with upcoming Bangladesh WASH Policy 2025, emphasizes on the provision of safely managed sanitation for all, and calls for city-wide inclusive sanitation, sustainable technology, recycling/reuse, and developing fecal management and treatment plants.

Sector Development Plan (SDP) 2025 – 2040: Promotes climate-resilient, inclusive and scalable sanitation approaches.

Bangladesh Delta Plan 2100: Calls to prioritize climate-adaptive water management in coastal areas such as Khulna.

8th Five-year Plan (2020 – 2025): Emphasizes on inclusive urban development, climate adaptation, and improved public health through cross-sectoral approach including WASH.

Bangladesh Water Act 2013 and Environment Conservation Rules 2023: Establish the legal and policy framework for wastewater management and effluent standards for industries and municipalities. Fecal Sludge Management – Institutional Regulatory Framework (FSM- IRF) 2017, guides how sludge should be managed.

Alignment with SDGs: The project is aligned with several Sustainable Development Goals, including SDG 6.2, which aims to achieve access to adequate and equitable sanitation for all; SDG 6.3, which focuses on improving water quality by reducing pollution and halving the proportion of untreated wastewater; SDG 11, which seeks to make cities inclusive, safe, resilient, and sustainable; and SDG 13, which emphasizes strengthening resilience and adaptive capacity to climate-related hazards.

Rationale

What issue/problem will be addressed by the activity

The overall objective of this project is to improve public health, environmental sustainability, and climate resilience of vulnerable populations in Khulna's urban slums/informal settlements by providing inclusive, sustainable, adequate and climate-resilient fecal

and wastewater management solutions, while strengthening local institutional capacity and promoting Dutch-Bangladesh knowledge transfer.

Why does the activity help to address the issue/problem?

For ODA activities over EUR 250.000, please explain the Theory of Change

- **Public health and environment:** The project delivers safe, climate-resilient and sustainable wastewater treatment and management for 20,000 people in slums including 8,600 children. The project reduces disease burden and environmental contamination by cutting direct discharge of untreated wastewater into the environment.
- **Climate-resilient solution**: The project demonstrates low-cost, decentralized and nature-based wastewater treatment solutions which consider the climatic risks, space constraint, ensuring flood and cyclone resistant features, low energy consumption and minimize risk of contamination to the water bodies.
- **Social cohesion and equitable access**: The project will enhance community engagement, enabling residents to develop a shared understanding of risks and promoting awareness of safe WASH practices, with a focus on hygiene and the sustainable operation and maintenance of installed facilities. The decentralized wastewater treatment facility will also serve as a community hub, providing children with a safe and welcoming space for play and recreation, thereby strengthening social cohesion.
- **Institutional and Policy-Level Transformation**: Evidence generated from the project's success will be leveraged to inform national strategies and policies, promoting inclusivity in wastewater management. Additionally, the project will highlight Dutch expertise in innovative wastewater solutions and the reuse of recycled water, demonstrating scalable and sustainable approaches for broader adoption.

Contextual analysis

Who is/are the target group(s) and why?

In collaboration with the **communities** and **local authorities.**

The project benefits 20,000 people (8,600 children) and aims to strengthen institutional arrangement of Khulna City Corporation (KCC) and Khulna Water and Sewerage Authority (KWASA) through structured capacity building, knowledge sharing and advocacy for a more inclusive approach for city-wide fecal and wastewater management.

Community and it's representatives: Community engagement for planning, implementation and operation and maintenance (O&M), ensuring ownership, accountability and sustainability.

Inclusion of women and other marginalized groups in decision-making and development

sustainable O&M model is key element of the project.

Government/public sector: The project is strengthening Khulna City Corporation (KCC) and

Khulna Water and Sewerage Authority (KWASA) capacity through training, mentorship and technical support. The project will develop revenue and cost-recovery models to ensure financial sustainability and gradual integration into the KWASA masterplan.

Reference is made to the proposal, chapter 4 'Team Composition'.

Who are the other main stakeholders?

No other main stakeholders

To what extent have stakeholders been involved in formulating the proposal?

UNICEF currently works in Khulna city and implements similar activities. As such, the pre-feasibility study, discussion with the government, needs assessments and other necessary preliminary works have been done, ensuring success of the project. The inception phase is not to test whether the project will work or not but; this is integral part of the project; including site selection, land allocation, developing design and steering committee. This is the obligatory preparatory stage for the actual work.

UNICEF has a Rolling Work Plan with its government counterparts including KCC and KWASA. All interventions supported by UNICEF fall under this partnership. There administratively is no additional requirement for having a separate MoU or other arrangements.

Scalable innovative, decentralized, nature-based wastewater treatment systems in Khulna's informal settlements will be co-designed with local authorities and communities to ensure sustainability, scalability and long-term ownership

Is the intervention aimed at a specific geographical location, and if so, why?

UNICEF currently works in Khulna city and implements similar activities.

Khulna is among Bangladesh's most climate-vulnerable cities and faces a critical challenge in ensuring safely managed sanitation and effective wastewater management. These gaps disproportionately affect residents of urban slums and informal settlements. Home to over one million people, Khulna's population has grown by 20 % in the past decade, with climate induced migration emerging as a significant driver of this rapid urban expansion. Over 20% of Khulna's population live in slums. These people face severe challenges due to the lack of adequate sanitation and wastewater management services, which leads to elevated health risks and environmental pollution. While KWASA is currently expanding a centralized sewage network with two sewage treatment plants

(STPs) and a fecal sludge treatment plant, the planned system will only cover 65% of the population by 2027. Persistent challenges such as land tenure insecurity, high population density, and unplanned settlement patterns contribute to the continued exclusion of informal settlements and low-income communities. This exclusion leaves the low-income communities and most vulnerable populations without sustainable and resilient sanitation solutions.
Khulna's vulnerabilities are further exacerbated by climate change. As a coastal city, Khulna is largely exposed to flooding, saline intrusion and cyclones, all of which threaten WASH facilities. Without urgent action to provide climate-resilient, adequate and sustainable wastewater solutions, targeting low-income communities and informal settlements, the people in these communities falling further behind on public health, environmental sustainability and access to equitable and safely managed sanitation services.

Added value

What is the added value of the Dutch government being involved in relation to other donors, the EU, NGOs and local authorities?
This project provides a solid set of unique added values for the Dutch Government/EKN:

- **Technical Expertise:** The Netherlands is recognized for water resource management, technology, nature-based wastewater treatment, water reuse and circular economy in several WASH related fields. This is evident by hosting IHE Delft University, a leading university in the world for the water and sanitation sector.
- **Knowledge Transfer:** The project is aiming to have Dutch experts as mentors to train Bangladeshi engineers and professionals including KCC and KWASA staff, strengthening local capacity for managing wastewater and fecal sludge management more independently. This will provide unique opportunity to showcase Dutch leadership in the sector.
- **Beyond ODA Engagement**: The proposal creates opportunities for Dutch businesses and institutes to enter Bangladesh's fast growing sanitation market. This is in line with the investment and trade diplomacy of the Dutch Government.

Are the recipients making an own contribution or co-participating in the activity, and if so, to what extent?
Khulna City Corporation (KCC) and Khulna Water and Sewerage Authority (KWASA):
A designated engineer from KCC will provide technical oversight, guide site selection and allocation, facilitate the necessary permits, and support integration of the project into the city's broader urban planning framework. Additionally, KCC will assign staff to lead community development and mobilization, serving as a liaison with local communities to ensure ownership, sustainability, and community acceptance of the project. The technical team of KWASA will provide technical guidance, validate the design and approach of the project, cost-recovery, and will support integration into the KWASA masterplan. KWASA operational unit will participate in training and will provide necessary support for revenue generation and cost-recovery mechanisms. The staff will support developing and capacitating the O&M committees.
Community and its Representatives:
O&M committees will be formed in each of the targeted slum with representation from women and other marginalized groups. Community representatives will be engaged to mobilize youth to participate in awareness raising, O&M activities and other project-related activities.

Lessons learned

What lessons learned (from previous or comparable activities, published evaluations, relevant publications) will be addressed by the activity?
Conventional centralized sewerage systems are not only costly but also land-intensive, and their implementation is hindered by poor urban planning. These factors render them particularly challenging and unsuitable for informal settlements. This initiative aims to provide scalable yet low-cost solutions for secondary cities of the country facing the same challenges.

Durability

How will the results of the activity be sustained after its end date? What is the exit-strategy?
The 'consolidation and handover phase' of the project focuses on project wrap-up, knowledge sharing, operation and maintenance, and the formal handover. It will include:

- Handover of the O&M responsibility to the relevant authorities and communities.
- Final workshop and policy dialogues to share lessons learned with national and subnational level stakeholders.
- Documentation and dissemination of results, including Dutch–Bangladesh collaboration highlights

- Integration of findings into KCC/KWASA city planning and advocacy for scaling up in other secondary cities.

Gender

Does the proposal include a gender analysis? If yes, what are the main outcomes? If no, why not?

'Participation and exclusion based on gender' is part of the risk & mitigation analysis.
Gender equally is fully integrated across the project cycle because, women, particularly in the slums often face disproportionate risks of poor WASH services including health, nutrition, safety and dignity. Women and children continue to be the most exposed groups to the risk imposed by fecal sludge and unsafe wastewater. Safety concerns when accessing sanitation facilities persist and exclusion from decision-making in infrastructure project, mainly WASH; have been experienced continuously.

Does the proposal justify the target group's gender-specific interests and needs (and why)? Please explain.

Under this project, representation of women in community O&M committees will be ensured and dedicated consultations with women during design to address needs for privacy, safety, and hygiene will take place. Women will be empowered and encouraged to take key roles in O&M committees, including fee collection, monitoring, and awareness raising.

Female staff of KCC and KWASA who are relevant, will be included in the capacity building sessions. While the training sessions for wastewater management, reuse, hygiene promotion and compliance will ensure participation of women from the communities.

The project is expected to have positive impact on improved health and dignity for women, increased participation, and stronger gender-sensitive decision-making in sanitation planning.
The initiative directly contributes to multiple Sustainable Development Goals (SDGs), including:
SDG 3: Good Health and Well-being
SDG 4: Quality Education
SDG 5: Gender Equality
SDG 11: Sustainable Cities and Communities

Have women and young people been included in the stakeholder analysis? Please explain

Intrinsically, based on its mandates, UNICEF prioritizes children, women and vulnerable populations, addressing their needs and ensures equity, gender, social cohesion, and child rights are at the center of project's design.

Climate change

Does the proposal include an analysis of the possible effects of climate change on the activity or its results?

'Climate vulnerability- Flooding and cyclones could damage infrastructures and installed facilities' is part of the risk & mitigation analysis.
Khulna is one of Bangladesh's most climate-vulnerable cities, facing devastating floods, saline intrusion, and cyclones. Conventional sewage and wastewater treatment solutions are not only costly, but they are not climate resilient and don't cover the low-income communities and slums. Currently untreated fecal and wastewater go directly to the environment without any treatment, putting significant threat to the environmental degradation, pollution of water resources and contributing to public health risks.

Does the proposal include any interventions to combat these effects (adaptation/mitigation)?

Installation of 10 low-cost, decentralized fecal and wastewater treatment plants, using Nature-Based Solutions, which consider the climatic risks, space constraint. It is build considering flood and cyclone resistant features, low energy consumption and minimize risk of contamination to the water bodies.
Considering Khulna's climatic conditions, all FWWTPs will be designed with climate-resilient, low-energy and low maintenance technologies such as elevated structures, proper waterproofing components, and adequate drainage. The project uses Nature-Based Solutions that provide both treatment and climate resilience.

Promotion of wastewater reuse (non-potable uses such as toilet flushing, greenery and groundwater recharge) will lead to enhanced water security. The project integrates disaster risk reduction measures, ensuring continuity of services after extreme weather events.

These additional features will increase capital investment but are climate-adaptive, reduce disaster vulnerability, strengthen resilience of low-income communities, and provide a scalable model for other secondary cities.
Reference is made to chapter 3, and specifically 3.3 'Approach and Methodology' of the proposal.

Cooperation, harmonisation and alignment

Does the activity involve cooperation with Dutch organisations, the EU or other donors (including delegated cooperation), local organisations or other parties?

Netherland Water Partnership (NWP) in the Netherlands is involved to engage the Dutch Water Technology Sector, reacting to requests from UNICEF to identify amongst others, NL consultants, NL project developers, NL technology providers.

Dutch Technical Partner for Expertise and Knowledge

UNICEF will identify and engage a Dutch knowledge partner (e.g., technical university, or specialized consultancy) with expertise in wastewater reuse, NBS and circular economy. Through this partnership, UNICEF will ensure value addition, visibility and South-North knowledge transfer. More specifically the partner will:

1- Provide technical inputs on FWWTP and NBS designs.

2- Facilitate training and knowledge exchange for KCC/KWASA technical staff.

3- Participate and/or co-host workshop for learning and knowledge sharing with UNICEF and EKN.

4- Support dissemination of lessons learned at different levels.

How does the activity contribute to harmonisation and/or multi-donor financing?

Not applicable

What is the degree of (policy and financial) alignment?

The proposed project is fully aligned with key national and international policy frameworks, including Bangladesh's WASH Policy 2025, Sector Development Plan 2025–2040, Bangladesh Delta Plan 2100, 8th Five-Year Plan, Water Act 2013, Environment Conservation Rules 2023, and the Fecal Sludge Management Institutional Regulatory Framework 2017, emphasizing inclusive, climate-resilient, and sustainable sanitation approaches.

The activity also supports Dutch strategies, including the Netherlands Foreign Trade and Development Strategy, the Dutch Multi-Annual Country Strategy 2026–2029, and the Dutch Global Water Strategy 2022–2030, by promoting water security, circular water reuse, nature-based solutions, and knowledge exchange between Dutch and Bangladeshi institutions.
Moreover, the project contributes directly to multiple Sustainable Development Goals, including SDG 6.2, 6.3, 11, and 13.

A detailed alignment with each of these frameworks and strategies is provided in Annex B.

Digitalisation

- Have proposed digital technologies been developed or chosen in collaboration with end-users?
- Does the proposal include an analysis of the local digital ecosystem?
- Is data security guaranteed?
- Are digital solutions locally sustainable/relevant?
- Is duplication avoided?

Not applicable

Additional remarks (if applicable)

Results

Water

1.2. Sanitation & Hygiene

Indicators
1.2.E. Number of people who gained access to safely managed sanitation, as a result of Dutch support
Measurements: Target: 20000

3.2. Regulatory frameworks and quality control

Learning questions
What have we learned from this activity for regulatory frameworks and quality control?
Measurements: Generated evidence and document lessons learned to inform policy revision for inclusive city-wide sanitation (CWIS) planning.

Indicators
3.2 What has been achieved by this activity on regulatory frameworks and quality control?
Measurements: Upgraded KWASA Sewerage Masterplan: Integrated Khulna City Low-income communities' details sanitation solution in the city sanitation planning to ensure a City- Wide Inclusive Sanitation Masterplan for Khulna.

3.4 Capacity building and technology transfer (policy for knowledge)

Learning questions
What have we learned from this activity for Capacity Building?
Measurements: Sustainable O&M Model: Established a low-cost and sustainable operation and maintenance model

Cost-Recovery Mechanism: Piloted and implemented community-led management and reuse of treated water for non-potable purposes.

What have we learned from this activity for Technology Transfer?
Measurements: Revenue Model: Developed and tested revenue generation and cost-recovery model in a slum setting.

Indicators
3.4. What has been achieved by this activity on capacity building and technology transfer?
Measurements: - 10 decentralized fecal wastewater treatment plants
- Strengthen 15 staff and institutional capacity of KCC & KWASA to manage decentralized wastewater management, 5 focused training sessions, 2 learning visits, International Knowledge Exchange NL-BD

3.5. Empowerment of groups in vulnerable situations

Learning questions
What have we learned from this activity for empowerment of groups in vulnerable situations?
Measurements: Community Engagement and Awareness models
- Community Mobilization: Engaged communities to strengthen ownership, sustainability, and resilience.
- Hygiene Promotion: awareness sessions on safe wastewater management and environmental health.

Indicators
3.5. What has been achieved by this activity on empowerment of groups in vulnerable situations?
Measurements: Community-led O&M models, ensuring ownership, sustainability and use of the services, with an emphasis on women’s participation creating local employment opportunities.

Monitoring and evaluation

Monitoring

Specify what reporting information is required for this activity, based on the activity analysis decision tree (see Help).

Monitoring and quality assurance are integral parts of the WASH programme preparation and implementation. Overall, the objective is to ensure quality of construction and non-construction activities to provide functional and sustainable services to the people. Specifically, the aim is to measure the increase in access to safe sanitation services; to measure the extent to which sanitation facilities are increasingly managed and maintained at the community level. UNICEF Bangladesh monitoring can be summarized as following:

UNICEF WASH team conducts visits to the project sites for monitoring and quality control purposes. UNICEF technical teams develop contracts, check design and BoQs, implementation plans, and conduct visits regularly to project sites.

UNICEF conduct regular programmatic 'spot' checks throughout the project cycle that are independent which are used to verify the progress, check quality of the work and ensure project is achieving its intended objectives.

UNICEF will maintain a continuous presence in Khulna through a contracted supervising engineer (WASH Officer) to support KCC, KWASA, and the contractor in project management and monitoring. The WASH Officer will be deployed to project sites to oversee activities, conduct regular monitoring, and provide technical supervision. Given the highly technical nature of the projects, the need for consistent oversight, quality control of construction materials and workmanship, operational sustainability, and robust accountability mechanisms, it is essential for UNICEF to have dedicated technical staff for quality assurance. UNICEF personnel will work closely with communities and KWASA to support the establishment of effective operation and maintenance (O&M) mechanisms.

KWASA, as a key partner, will conduct ongoing supervision and monitoring of projects within their jurisdiction. Their technical staff will share their findings with UNICEF to facilitate improvements and ensure timely rectification of any issues.

The availability of a grievance redressal mechanism is critical to protect the rights of beneficiaries to have their grievances heard and addressed and is a key part of UNICEF's accountability to affected population (AAP) approach. It serves as a conduit to identify individual beneficiary issues and detect potential fraud, sexual exploitation and sexual abuse, and corruption cases, with the aim to continually improve service delivery. All grievances received will be compiled, analyzed, and acted upon based on standard procedures, ensuring timely response and resolution of issues presented by beneficiaries and community members.

Indicators:

- Number of FWWTPs constructed and functioning – target: 10
- Number of people gaining access to safely managed fecal and wastewater treatment solutions – target: 20,000 people of which 8,600 are children.
- Number of people with knowledge on hygiene promotion, fecal and wastewater management – target: 20,000 people
- Number of O&M mechanisms established, committee established with representation from women and marginalization groups – target: 10
- Number of key KCC and KWASA staff trained and mentored under a mentor-mentee programs – target: 15
- Number of training sessions on blackwater and greywater management, including retreatment, monitoring and compliance conducted – target: 5
- Number of Knowledge sharing event with Dutch partner conducted – target: 1 (final workshop)

UNICEF will provide bi-annual progress reports, documenting progress, lessons learned, case studies, good practices, challenges and mitigation measures.

Finance

Budget breakdown

The details of the budget and contribution are as follows:

Details of 1st Installment Payment Request (03.11.2025)							
SL	Item Detail	Unit	# of Unit	Unit Cost (EUR)	Total Cost (EUR)	Total Cost (USD)	1st Installment Claim (USD)
Infrastructure & Technology (FWWTPs + NBS)							
1.1	Construction of Mini sewerage network	Meter	450	275	123,750	143,064	143,064
1.2	Fecal and Wastewater Treatment facility installation	Number	10	30,000	300,000	346,821	346,821
1.3	System Testing	Number	10	200	2,000	2,312	-
1.4	Operator Training	Person	20	150	3,000	3,468	-
1.5	One year Defect and Liability Period	Number	10	2,125	21,250	24,566	-
Sub- Total					450,000	520,231	489,884
Establish O&M model							
2.1	Child Cohesive Center Establishment	Number	2	32,000	64,000	73,988	73,988
2.1	Child Development and Hygiene Sessions	Number	48	250	12,000	13,873	13,873
2.2	Develop and Trail Self Sustainable Revenue Model	Month	12	2,000	24,000	27,746	27,746
Sub - Total					100,000	115,607	115,607
Capacity Building & Community Engagement							
3.1	Training to Community Development Community	Person	300	63.00	18,900	21,850	7,283
3.2	Training to Khulna WASA Site Engineers	Person	45	150.00	6,750	7,803	2,601
3.3	Training to Khulna City Corporation Conservancy Official	Person	45	150.00	6,750	7,803	2,601
3.4	Training Material Development, Operational Guideline, Protocol Development	Document	3	2,533.30	7,600	8,786	5,857
Sub - Total					40,000	46,243	18,343
Knowledge Exchange & Policy Advocacy							
4.1 & 4.3	Implement Mentor-mentee learning exercise. Pair 15 KCC/KWASA technical staff with subject matter experts for 12 months on-the-job training. And a potential Dutch expertise/knowledge transfer via a Dutch organization, operating in the country.	Knowledge Exchange	2	30,000	60,000	69,364	-
4.2	Facilitate 2 learning visits (Dhaka, and Rajshahi) to see the successful projects supported by UNICEF.	Field Learning Session	2	8,000	16,000	18,497	-
4.4	Develop Khulna Low Income Communities Sanitation & Wastewater Management Masterplan	Study	1	45,000	37,000	42,775	42,775
4.4	Conduct workshop to share lesson learned and advocate for policy revision to include informal settlement in the strategies related to wastewater.	Number	3	4,000	12,000	13,873	1,310
Sub - Total					125,000	144,509	44,084
Total of Activities					715,000	826,589	
Technical assistance (WASH, Project management cost)							
5.1	WASH Specialist - International - 15 months at 20%	Person	1	46,431	46,431	53,677	42,942
5.2	WASH Specialist- National - 15 months at 28%	Person	1	42,294	42,294	48,895	39,116
5.3	WASH Officer - field level - 15 months at 50%	Person	1	53,775	53,775	62,168	49,734
Sub - Total					142,500	164,740	131,792
	In country Programme support costs(including visibility, reporting, security, operations, etc.), 8%	LS	1	68,500	68,500	79,191	39,595
					925,999.90	1,070,520.12	839,306
	UNICEF recovery cost (8%) - HQ				*74,000*	*85,549*	85,549
	Total project cost				**1,000,000**	**1,156,069**	**924,855**
					EUR	USD	USD
	UN Conversion Rate **1 USD = 0.865 EUR** **Date: 20 October 2025**						

Budget breakdown

- Include an overview of the activity budget, including overhead costs. The summary budget is included above (see table) which includes outcome wise budget as well as overhead, administrative and contingency budget.
- Is the budget arithmetically correct? yes
- Are the amounts/rates in the budget acceptable? yes
- Briefly explain the structure of the budget. The proposed project will run over a 15-month period (October 2025 - December 2026), delivering climate resilient, sustainable, adequate and community-led wastewater management solutions in Khulna's urban slums and informal settlements. With a total investment of Euro 1 million, UNICEF will reach 20,000 vulnerable people in slums of Khulna city and will be able to strengthen local capacity for innovative solutions to sustainably manage wastewater in urban slums.
- Are overheads proportional to outputs? What is included? What is recharged? Overhead cost includes 1 International WASH Specialist (20%), 1 National WASH Specialist (28%) and 1 WASH officer at field level (50%). Note: programme support cost (first 8%) includes in- country cross-sectoral cost including Communication and visibility of the donor, resource mobilization and reporting, planning and monitoring, operation and administration. Second 8% is UNICEF global/HQ recovery cost. The overhead included to the budget is in accordance with the organizational policy and required to support in implementation of the project by the head and country office management and logistics.
- Is implementation conditional on the budget being amended in an inception phase? (Specify the requirements that the budget must satisfy and the date by which the budget must be amended). The project will run over 15 months (October

2025 – December 2026) and will be implemented with an inception phase for the 1st three months. The implementation phase will run between months 4 and 12 of the agreement and will focus on field level implementation of the interventions.

Earmarking

- Is the Dutch contribution to the programme earmarked (i.e. reserved for a specific purpose)? If so, specify the reasons why.
  N.a., NL contribution is the only funding resource for this project.

Prepayments

- Based on the prepayment decision tree (see Help), do the payments need to be entered as prepayments and why? In the case of a lump sum, assess this against the applicable criteria and give the reasons for your choice. As per financial instructions (HBBZ), payments to this project will be registered as a pre-payment.
- What is the maximum percentage that can be paid as prepayment, and why? As per UN regulations, UNICEF will require full prepayment of the contribution (100% pre-financing).
- Which are the reporting obligations on the basis of which prepayments can be closed? As per GA, final narrative and financial reports (CFS) are required to close down the pre-payments.

Available resources

	USD	EUR
Implementing organisation's own contribution	0	
Firm commitments by other donors (for each donor)	0	
Dutch contribution	1.156.069	980.347
Total available resources	1.156.069	980.347
Budget needed	1.156.069	980.347
Still to be financed	0	
Soft commitments by other donors (for each donor)	n.a.	
Uncovered balance	0	

- Are there any non-financial contributions relevant to implementation of the activity, such as deployment of volunteers, availability of buildings, materials, etc.? N.a.
- If there is an uncovered balance, how will this affect implementation of the activity (e.g. proportional reduction in outputs, omission of regions) and how will this affect the decision whether to fund this activity? N.a.

Grant with a repayment obligation, loans, equity investment or guarantee

- Does the Dutch contribution take the form of a grant with a repayment obligation, a loan, an equity investment or a guarantee (either in whole or in part)? If yes, briefly set out the consequences for accounting and how correct processing in the financial records will be ensured. A contribution with no repayment obligation.
- Are there revolving funds? If yes, please explain what will happen to any residual funds, how closure will take place and which agreements should be made. No revolving funds.

Audit opinions

- Is an audit opinion required for the activity (see Help)? Briefly explain. No audit required.
- Should the audit opinion be accompanied by an additional auditor's report (for example, on the risks set out above, or on monitoring that the organisation carries out on its prepayments to other organisations)N.A.