

Organization	NCA (Norwegian Church Aid)			
Project Title	Building the resilience of right holders through Sustained access to Water, Sanitation facilities and education on appropriate hygiene and sanitation practices in Lower Shabelle (Marka) and Nugaal (Garowe) Region Somalia.			
CHF Code	CHF-DMA-0489-486			
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (May 2013)	Project Duration	9 months	
Project Budget	622,830.00			
CAP Details	CAP Code	SOM-13/WS/56845	CAP Budget	1,011,105.00
	CAP Project Ranking	A - HIGH	CAP Gender Marker	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	Boys	Girls	Total
		Total		
	Total beneficiaries include the following:			
	Internally Displaced People/Returnees	6,458	8,495	14,953
	Agro-Pastoralists	3,434	4,373	7,807
	People in Host Communities	7,092	9,286	16,378
Implementing Partners	Partner	Budget		
	Baniadam Relief and Development Organization	377,904.00		
	NCA	244,926.00		
		622,830.00		
Organization focal point contact details	Name: Pio Ding Title: Senior Program Manager Somalia			
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BACKGROUND INFORMATION

1. Project rationale. Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)	Somalia is grappling with the effects of the 2010/2012 famine. The FEWSNET/FSNAU/FAO report May'13, shows death toll at 244000 to 273000 people majority children < 5years.This emergency occurred against a backdrop of insecurity, inaccessibility, high levels of malnutrition and a population whose resilience had been weakened by a protracted crisis due to armed conflict, natural disasters and adverse economic conditions. UNHCR reports 1.7 million people at risk of falling back into crisis if not supported to meet their basic needs and build up their livelihoods. Shalambod town located in Marka district and is home of over 30,000 people (IDPs from Kismayo, host community members and Agro pastoral families). Freed from capture by Alshabaab access to water, sanitation and hygiene WASH services is a big challenge with the nearest water source 8Km away exposing women and girls to SGBV. Garowe IDPs and host community risk health problems due to lack of acceptable and appropriate WASH services. The need to access appropriate, acceptable & sustainable WASH services remains high on the agenda of aid in Somalia. Lack of essential services is linked to disease outbreaks affecting the health of at risk groups. Loss of animals has often reduced the nutritional status of households. Access to WASH services remains critical as a life-saving initiative. This project intends to respond to the needs of the right holders in line with the pillar 4 of the governments 6 Pillar Policy Framework.
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	NCA field offices in Garowe & Mogadishu have 11 staff. Beside direct implementation, NCA works with Local partners for great reachability. Baniadam in L.shabelle has worked with NCA over 5 years. According to rapid assessments conducted by baniadam/NCA in May13, out of a population of 30125 people, 19518 people in Shalambod town are water scarce surviving on less than 4 liters per day ,due to lack of adequate water sources. Water costs USD 0.06-0.125 for 20L jerrican. Hygiene knowledge is good but practice very poor with open defecation common leading to increased diarrhea cases. Garowe population is 57991 according to UNDP 2005. Out of an urban population of 33395, 19620 people are water scarce with unfavorable sanitation & hygiene conditions. The project will improve the protection environment for men, women, boys & girls free from SGBV incidents. Capacity to manage WASH is lacking as evidenced by existing facilities. Consultation included the WASH team, Local authority, religious leaders, elders, youth & women. Activities include construction of 1 borehole in Marka, latrines construction 50m away from shelters, extend water supply to 2 IDP camps, hospital & school in Garowe, Distribute HHWT filters, latrines/ hand wash facilities in schools, Distribute sanitary kits to women IDPs, WES/hygiene training, capacity built NCA/partners on CLTS, sanitation kits provided for clean up campaigns & conduct hygiene education campaigns to reduce health related risks in target areas.
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Through the ACT forum, NCA is implementing construction of shallow wells in Kaalo women school, Horseed primary school and Hawa tako women's cooperative centre in Garowe. The project aims at building resilience, improving livelihoods and meeting the basic needs of right holders in the target areas. Through the alternative to livelihoods project funded by NORAD, NCA is supporting vocational training for youth while providing small business start up grants to improve their livelihoods and expand the capacity resource base in Garowe.

LOGICAL FRAMEWORK				
Objective 1	39,138 Rights holders (7332 men, 9900 women, 9662 boys and 12254 girls) have access to safe water, appropriate sanitation and hygiene practices in Lower Shabelle (Marka) and Nugaal (Garowe) Region Somalia.			
Outcome 1	Right holders have access to sound sustainable water supply services.			
Activity 1.1	Construction/Rehabilitation of water Infrastructure (Construct 1 borehole with 60m3 tank with generator room, 15 water points connected to 4,500 meters of pipeline in Shalambood- Baniadam and construct 3 shallow wells (wabari elay minority settlement Larfa barkato and Muse rotile), Supporting extension of water systems to orphans school, Garowe Hospital, and piping in Shabelle and Jawle IDP camps in Garowe- NCA. Water to be supplied to this target areas will come from a borehole sunk by NUWACO (Nuugal Water company) but lacks the infrastructure to operate(generators, pump). The school and hospital are within a range of 800M from the borehole and 200m apart.Water to shabele and Jawle IDP camps will come from the NUWACO main pipeline.			
Activity 1.2	Distribution 1000 ceramic filters in Shallambood- Baniadam. The filters will target 300 IDP households and 700 Agro pastoral households. The aim is to improve safety of water consumed in the target areas. The criteria for selection of beneficiaries will be, but not limited to Pregnant women/breastfeeding women, families with Infants, children headed households, female headed households e.t.c The ceramic filters help capture water contaminants making water safe to drink even for communities on the move as they are portable.			
Activity 1.3	Conduct KAP survey to determine project impact on hand washing, access to safe water, open defecation and access to sanitation facilities in target areas of Garowe and Marka. The survey will sample 100 respondents from each of the target locations(Marka/Baniadam and Garowe/NCA). The survey will be conducted at the beginning and end of the project. The process will include training of enumerators , preparing data collection materials, data analysis and documentation of findings. The study is to inform the project and show progress achieved from the onset of the project until its completion. Results will profiled and best practices shared to improve, planning and implementation of future activities.			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Water, Sanitation and Hygiene	Number of beneficiaries, disaggregated by sex, with access to rehabilitated or newly constructed water facilities	39138
	Indicator 1.2	Water, Sanitation and Hygiene	Number of people receiving support through HHWT filters	1000
	Indicator 1.3	Water, Sanitation and Hygiene	Number of people participating in the KAP survey	200
Outcome 2	Rights Holders have access to adequate, appropriate, acceptable and sustainable sanitation services at Household level and in public institutions.			
Activity 2.1	Construction of 148 IDPs/ community latrines- 100 in Shallambood - Baniadam and 40 Garowe- NCA) and 8 for public institutions 2 stances each for girls and boys with hand washing facilities in Garowe's wabbaari IDP school, Shikh Hamid primary school, Aw Osman intermediate school and Al hikma primary school. The lack of latrines and increased practice of open defecation has been observed as the main cause of diarrhea diseases. This is coupled by poor hygiene practices and environmental hygiene. The latrines are aimed at reducing the risk to health problems and improve the living conditions of target beneficiaries .The lack of appropriate sanitation facilities segregated by gender and sensitive to the needs of the IDPs/ communities has been the cause for sexual violence committed against girls and women.			
Activity 2.2	Distribution of 25 sanitation tools in Garowe- NCA. Target beneficiaries in Garowe will contribute towards digging of garbage pits where they will dispose the garbage. The activity is aimed at improving conditions that are currently deplorable in the target areas of Garowe. The lack of garbage disposal pits and tools to aid environmental sanitation have worsened the situation, increasing the beneficiaries' vulnerability to disease outbreaks. This activity will ensure that beneficiaries have the necessary tools that will enable them be in charge of the safety of the environment in which they live.The Sanitation tools are composed of (Pick axe, Wheel barrow, spade, rope, bucket, rake and broom which will be used during environmental cleaning campaigns, digging of garbage pits and will be in the custody of the WASH committees who will make them accessible to the public when general cleaning is to be conducted in Garowe.			
Activity 2.3	Distribute 1500 sanitary kits to IDP women in Marka- Baniadam. The lack of sanitary kits in Marka among target women has affected the life of women/girls when they have their menses. Carrying daily chores becomes a problem for women while girls avoid schooling until this time is over. This activity will support women to carry on with their lives uninterrupted in the target area as they are the sole bread winners of their respective households.			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Water, Sanitation and Hygiene		4680
	Indicator 2.2	Water, Sanitation and Hygiene	Number of beneficiaries disaggregated by gender receiving support through clean-up campaigns	9000
	Indicator 2.3	Water, Sanitation and Hygiene	Number of IDP women receiving support through sanitary kits access	1500
Outcome 3	Right holders and duty bearers are mobilized to take action to protect themselves against key public health risks related to Hygiene.			
Activity 3.1	Capacity development of 133 hygiene promoters(108 in Marka- Baniadam and 25 in Garowe -NCA)40% men on effective hygiene communication. The hygiene education and sanitation promoters will closely work with WES Committees and build the communities capacity ensuring that hygiene messages are shared and they gain awareness of their water, sanitation and hygiene situation through participatory activities, they are empowered to develop and carry out their own plans to improve this situation.The Hygiene promoters will also work closely with the target beneficiaries towards influencing behavior change. Cluster hygiene materials (for adults and children) will provide and open up space for discussion, related to good and bad hygiene practices within the settlements with hygiene promoters facilitating the learning sessions.			
Activity 3.2	Capacity development of 145 WES committee members composed of 5 people with 40 % women representation on PHAST . (120 in Marka- Baniadam and 25 in Garowe- NCA).The aim of the committee is to ensure the sustainability of community water systems. They will manage the community water system by overseeing day-to-day operations and setting policies, such as whether and how much to charge for usage to cover future maintenance costs. The committee will also be useful in promoting health and sanitation education in the community by passing on the knowledge members gained during trainings, as part of project implementation. Women serving in the committee will facilitate a shift in attitudes on gender and traditional roles, allowing for greater social mobility giving them more power and influence, which creates a ripple effect of change in a community,			
Activity 3.3	Conduct 4 hygiene awareness campaigns in Garowe- NCA. The campaigns will be conducted where beneficiaries will be challenged to take			

responsibility of their own well being and impressed upon to adopt appropriate hygiene and sanitation practices. They will adopt the PHAST approach with the aim of improving hygiene behavior to reduce diarrheal disease. This approach will empower the communities towards adoption of safer individual and collective behavior change. Facilities provided will be appropriately maintained, beneficiaries will wash hands after defecation, before, eating and preparing food and after handling children's feces /cleaning their bottom. This activity will peak as target beneficiaries in Garowe marking the Global hand washing day on October 15th 2013 where 100 cartons of soap will distributed to reinforce hand washing as a core activity of the awareness campaigns.

Indicators for outcome 3	Cluster	Indicator description	Target
Indicator 3.1	Water, Sanitation and Hygiene		133
Indicator 3.2	Water, Sanitation and Hygiene	Number of WASH committees trained to manage water and promote good hygiene practice in schools and communities	145
Indicator 3.3	Water, Sanitation and Hygiene	Number of beneficiaries disaggregated by gender participating in Hygiene promotion activities	5000

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description	Month	Month	Month	Month	Month	Month
		1-2	3-4	5-6	7-8	9-10	11-12
	Activity 1.1 Construction/Rehabilitation of water Infrastructure (Construct 1 borehole with 60m3 tank with generator room, 15 water points connected to 4,500 meters of pipeline in Shalambod-Baniadam and construct 3 shallow wells (wabari elay minority settlement Larfa barkato and Muse rotile), Supporting extension of water systems to orphans school, Garowe Hospital, and piping in Shabelle and Jawle IDP camps in Garowe- NCA. Water to be supplied to this target areas will come from a borehole sunk by NUWACO (Nuugal Water company) but lacks the infrastructure to operate(generators, pump). The school and hospital are within a range of 800M from the borehole and 200m apart.Water to shabele and Jawle IDP camps will come from the NUWACO main pipeline.		X	X	X	X	
	Activity 1.2 Distribution 1000 ceramic filters in Shallambod- Baniadam. The filters will target 300 IDP households and 700 Agro pastoral households. The aim is to improve safety of water consumed in the target areas. The criteria for selection of beneficiaries will be, but not limited to Pregnant women/breastfeeding women, families with Infants, children headed households, female headed households e.t.c The ceramic filters help capture water contaminants making water safe to drink even for communities on the move as they are portable.		X	X			
	Activity 1.3 Conduct KAP survey to determine project impact on hand washing, access to safe water, open defecation and access to sanitation facilities in target areas of Garowe and Marka. The survey will sample 100 respondents from each of the target locations(Marka/Baniadam and Garowe/NCA). The survey will be conducted at the beginning and end of the project. The process will include training of enumerators , preparing data collection materials, data analysis and documentation of findings. The study is to inform the project and show progress achieved from the onset of the project until its completion. Results will profiled and best practices shared to improve, planning and implementation of future activities.	X					
	Activity 2.1 Construction of 148 IDPS/ community latrines- 100 in Shallambod - Baniadam and 40 Garowe- NCA) and 8 for public institutions 2 stances each for girls and boys with hand washing facilities in Garowe's wabbaari IDP school, Shikh Hamid primary school, Aw Osman intermediate school and Al hikma primary school. The lack of latrines and increased practice of open defecation has been observed as the main cause of diarrhea diseases. This is coupled by poor hygiene practices and environmental hygiene. The latrines are aimed at reducing the risk to health problems and improve the living conditions of target beneficiaries .The lack of appropriate sanitation facilities segregated by gender and sensitive to the needs of the IDPS/ communities has been the cause for sexual violence committed against girls and women.		X	X	X	X	
	Activity 2.2 Distribution of 25 sanitation tools in Garowe- NCA. Target beneficiaries in Garowe will contribute towards digging of garbage pits where they will dispose the garbage. The activity is aimed at improving conditions that are currently deplorable in the target areas of Garbage.The lack of garbage disposal pits and tools to aid environmental sanitation have worsened the situation, increasing the beneficiaries' vulnerability to disease outbreaks. This activity will ensure that beneficiaries have the necessary tools that will enable them be in charge of the safety of the environment in which they live.The Sanitation tools are composed of (Pick axe, Wheel barrow, spade, rope, bucket, rake and broom which will be used during environmental cleaning campaigns, digging of garbage pits and will be in the custody of the WASH committees who will make them accessible to the public when general cleaning is to be conducted in Garowe.		X	X			
	Activity 2.3 Distribute 1500 sanitary kits to IDP women in Marka- Baniadam. The lack of sanitary kits in Marka among target women has affected the life of women/girls when they have their menses. Carrying daily chores becomes a problem for women while girls avoid schooling until this time is over. This activity will support women to carry on with they lives uninterrupted in the target area as they are the sole bread winners of their respective households.		X	X			
	Activity 3.1 Capacity development of 133 hygiene promoters(108 in Marka- Baniadam and 25 in Garowe -NCA)40% men on effective hygiene communication. The hygiene education and sanitation promoters will closely work with WES Committees and build the communities capacity ensuring that hygiene messages are shared and they gain awareness of their water, sanitation and hygiene situation through participatory activities, they are empowered to develop and carry out their own plans to improve this situation.The Hygiene promoters will also work closely with the target beneficiaries towards influencing behavior change. Cluster hygiene materials (for adults and children) will provide and open up space for discussion, related to good and bad hygiene practices within the settlements with hygiene promoters facilitating the learning sessions.			X	X		
	Activity 3.2 Capacity development of 145 WES committee members composed of 5 people with 40 % women representation on PHAST . (120 in Marka- Baniadam and 25 in Garowe- NCA).The aim of the committee is to ensure the sustainability of community water systems. They will manage the community water system by overseeing day-to-day operations and setting			X	X		

policies, such as whether and how much to charge for usage to cover future maintenance costs. The committee will also be useful in promoting health and sanitation education in the community by passing on the knowledge members gained during trainings, as part of project implementation. Women serving in the committee will facilitate a shift in attitudes on gender and traditional roles, allowing for greater social mobility giving them more power and influence, which creates a ripple effect of change in a community,

Activity 3.3 Conduct 4 hygiene awareness campaigns in Garowe- NCA. The campaigns will be conducted where beneficiaries will be challenged to take responsibility of their own well being and impressed upon to adopt appropriate hygiene and sanitation practices. They will adopt the PHAST approach with the aim of improving hygiene behavior to reduce diarrheal disease. This approach will empower the communities towards adoption of safer individual and collective behavior change. Facilities provided will be appropriately maintained, beneficiaries will wash hands after defecation, before, eating and preparing food and after handling children's feces /cleaning their bottom. This activity will peak as target beneficiaries in Garowe marking the Global hand washing day on October 15th 2013 where 100 cartons of soap will distributed to reinforce hand washing as a core activity of the awareness campaigns.

X X X

M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done												
			1	2	3	4	5	6	7	8	9	10	11	12	
Activity 1.1 Construction/Rehabilitation of water Infrastructure (Construct 1 borehole with 60m3 tank with generator room, 15 water points connected to 4,500 meters of pipeline in Shalambod- Baniadam and construct 3 shallow wells (wabari elay minority settlement Larfa barkato and Muse rotile), Supporting extension of water systems to orphans school, Garowe Hospital, and piping in Shabelle and Jawle IDP camps in Garowe- NCA. Water to be supplied to this target areas will come from a borehole sunk by NUWACO (Nuugal Water company) but lacks the infrastructure to operate(generators, pump). The school and hospital are within a range of 800M from the borehole and 200m apart.Water to shabele and Jawle IDP camps will come from the NUWACO main pipeline.	<ul style="list-style-type: none"> - Contact details - Field visits - GPS data - Individual interview - Photo with or without GPS data 	4w matrix, Google earth, monitoring reports, Local authority contacts and beneficiaries feedback						X				X			
Activity 1.2 Distribution 1000 ceramic filters in Shallambod- Baniadam. The filters will target 300 IDP households and 700 Agro pastoral households. The aim is to improve safety of water consumed in the target areas. The criteria for selection of beneficiaries will be, but not limited to Pregnant women/breastfeeding women, families with Infants, children headed households, female headed households e.t.c The ceramic filters help capture water contaminants making water safe to drink even for communities on the move as they are portable.	<ul style="list-style-type: none"> - Contact details - Distribution monitoring - Photo with or without GPS data - Post Distribution Monitoring 	4w matrix, monitoring reports and beneficiary feedback, Local authority						X				X			
Activity 1.3 Conduct KAP survey to determine project impact on hand washing, access to safe water, open defecation and access to sanitation facilities in target areas of Garowe and Marka. The survey will sample 100 respondents from each of the target locations(Marka/Baniadam and Garowe/NCA). The survey will be conducted at the beginning and end of the project. The process will include training of enumerators , preparing data collection materials, data analysis and documentation of findings. The study is to inform the project and show progress achieved from the onset of the project until its completion. Results will profiled and best practices shared to improve, planning and implementation of future activities.	<ul style="list-style-type: none"> - Contact details - Field visits - GPS data - Photo with or without GPS data 	4w matrix, monitoring reports and beneficiary feedback, Local authority						X				X			
Activity 2.1 Construction of 148 IDPs/ community latrines- 100 in Shallambod - Baniadam and 40 Garowe- NCA) and 8 for public institutions 2 stances each for girls and boys with hand washing facilities in Garowe's wabbaari IDP school, Shikh Hamid primary school, Aw Osman intermediate school and Al hikma primary school. The lack of latrines and increased practice of open defecation has been observed as the main cause of diarrhea diseases. This is coupled by poor hygiene practices and environmental hygiene. The latrines are aimed at reducing the risk to health problems and improve the living conditions of target beneficiaries .The lack of appropriate sanitation facilities segregated by gender and sensitive to the needs of the IDPs/ communities has been the cause for sexual violence committed against girls and women.	<ul style="list-style-type: none"> - Contact details - Field visits - GPS data - Photo with or without GPS data 	4w matrix, Google earth monitoring reports, Local authority contacts and beneficiary feedback						X				X			
Activity 2.2 Distribution of 25 sanitation tools in Garowe- NCA. Target beneficiaries in Garowe will contribute towards digging of garbage pits where they will dispose the garbage. The activity is aimed at improving conditions that are currently deplorable in the target areas of Garbage.The lack of garbage disposal pits and tools to aid environmental sanitation have worsened the situation, increasing the beneficiaries' vulnerability to disease outbreaks. This activity will ensure that beneficiaries have the necessary tools that will enable them be in charge of the safety of the environment in which they live.The Sanitation tools are composed of (Pick axe, Wheel barrow, spade, rope, bucket, rake and broom which will be used during environmental cleaning campaigns, digging of garbage pits and will be in the custody of the WASH committees who will make them accessible to the public when general cleaning is to be conducted in Garowe.	<ul style="list-style-type: none"> - Contact details - Distribution monitoring - Post Distribution Monitoring 	4w matrix, monitoring reports, WES committee contacts and beneficiary feedback						X				X			
Activity 2.3 Distribute 1500 sanitary kits to IDP women in Marka- Baniadam. The lack of sanitary kits in MArka among target women has affected the life of women/girls when they have their menses. Carrying daily chores becomes a problem for women while girls avoid schooling until this time is over. This activity will support women to carry on with they lives uninterrupted in the target area as they are the sole bread winners of their respective households.	<ul style="list-style-type: none"> - Distribution monitoring - Focus group interview - Photo with or without GPS data - Post Distribution Monitoring 	4w matrix, monitoring reports, List of beneficiaries and beneficiary feedback						X				X			
Activity 3.1 Capacity development of 133 hygiene promoters(108 in Marka- Baniadam and 25 in Garowe -NCA)40% men on effective hygiene communication. The hygiene education and sanitation promoters will closely work with WES Committees and build the communities capacity ensuring that hygiene messages are shared and they gain awareness of their water, sanitation and hygiene situation	<ul style="list-style-type: none"> - Contact details - Focus group interview - Photo with or without GPS data 	4w matrix, monitoring reports, List of beneficiaries and beneficiary feedback						X				X			

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Activity 3.2: Capacity development of 145 WES committee members composed of 5 people with 40 % women representation on PHAST . (120 in Marka- Baniadam and 25 in Garowe- NCA).The aim of the committee is to ensure the sustainability of community water systems. They will manage the community water system by overseeing day-to-day operations and setting policies, such as whether and how much to charge for usage to cover future maintenance costs. The committee will also be useful in promoting health and sanitation education in the community by passing on the knowledge members gained during trainings, as part of project implementation. Women serving in the committee will facilitate a shift in attitudes on gender and traditional roles, allowing for greater social mobility giving them more power and influence, which creates a ripple effect of change in a community,

Activity 3.3: Conduct 4 hygiene awareness campaigns in Garowe- NCA. The campaigns will be conducted where beneficiaries will be challenged to take responsibility of their own well being and impressed upon to adopt appropriate hygiene and sanitation practices. They will adopt the PHAST approach with the aim of improving hygiene behavior to reduce diarrheal disease. This approach will empower the communities towards adoption of safer individual and collective behavior change. Facilities provided will be appropriately maintained, beneficiaries will wash hands after defecation, before, eating and preparing food and after handling children's feces /cleaning their bottom. This activity will peak as target beneficiaries in Garowe marking the Global hand washing day on October 15th 2013 where 100 cartons of soap will distributed to reinforce hand washing as a core activity of the awareness campaigns.

BUDGET

1.1 Supplies, commodities, equipment and transport

1.1.1 Supplies (materials and goods)

Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Construction of new borehole (USD 92,000)and 60m3 tank (USD 27,000) in shallambood	119000	1	1	119,000.00	0.00	119,000.00	
	Solar pannels and accessories for the borehole	64500	1	1	64,500.00	0.00	64,500.00	
	Pipeline system in meters for water points connected to borehole in Marka	15	4500	1	67,500.00	0.00	67,500.00	
	Water points connected to borehole in Marka	800	15	1	12,000.00	0.00	12,000.00	
	Sanitary kits (4meter clothUS\$ 6 and 2pants US\$ 2 and barsoap us\$ 2.5) in Marka	13	1500	1	19,500.00	0.00	19,500.00	
	Distribution of sanitation tools(1 wheelbarroe, 1 pick axle, 2 shovels/spades and 2 brooms)in Garowe	150	25	1	3,750.00	0.00	3,750.00	
	Construction of shallow wells (wabari elay minority area, lafa barkato, muse rotile) in Garowe	3959	3	1	11,877.00	0.00	11,877.00	
	Extension of water supply system to Garowe hospital from NUWACO borehole in Garowe	11046	1	1	11,046.00	0.00	11,046.00	
	Extension of a water system to orphan school and and installation of equipment to NUWACO borehole in Garowe	37022	1	1	37,022.00	0.00	37,022.00	
	Extension of water supply system to shabelle and Jawle IDP camps from NUWACO borehole in Garowe	28626	1	1	28,626.00	0.00	28,626.00	
	Construction of community latrines(100 in MArka and 40 in Garowe	250	140	1	35,000.00	0.00	35,000.00	
	Construction of School latrines with hand washing facilities(2 stances each for girls and boys) concrete walled and with concrete HW facilities in Garowe	1105	8	1	8,840.00	0.00	8,840.00	
	Purchase ceramic filters(300IDP and 700 Agro pastoral Households).(-distribution to be done by partner staff using rented cars) in Marka	35	1000	1	35,000.00	0.00	35,000.00	
	Soap Distribution On Global Hand washing day 100 cartons in Garowe	45	100	1	4,500.00	0.00	4,500.00	
Subtotal Supplies					458,161.00	0.00	458,161.00	78.6

1.1.2 Transport and Storage

Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Vehicle rental with fuel NCA garowe	1500	1	9	13,500.00	4,500.00	9,000.00	
	Freight and transport NCA garowe	1000	1	3	3,000.00	0.00	3,000.00	
	Storage costs	0	0	0	0.00	0.00	0.00	
	Vehicle rental with fuel Baniadam	1500	1	9	13,500.00	4,500.00	9,000.00	
Subtotal Transport and Storage					30,000.00	9,000.00	21,000.00	3.6

1.2 Personnel (staff, consultants, travel and training)

1.2.1 International Staff

Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
Subtotal International Staff					0.00	0.00	0.00	0.0

1.2.2 Local Staff

	Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		Team leader Garowe 50%	2072	1	9	18,648.00	6,216.00	12,432.00	
		Wash Engineer NCA 75%	2000	1	9	18,000.00	6,000.00	12,000.00	
	Subtotal Local Staff					36,648.00	12,216.00	24,432.00	4.2
1.3 Training of Counterparts	Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		Capacity development of 133 hygiene promoters 3days @ USD 6 (108 Marka and 25 Puntland) for tea, snack/soda@3 and light Lunch@3)	6	133	3	2,394.00	0.00	2,394.00	
		Training of 145 wes committee members on PHASTAnd CHAST@ 6 for 3 days (for tea, snack/soda@3 and light Lunch@ 3 dollars)	6	145	3	2,610.00	0.00	2,610.00	
		Hygiene awareness campaigns	1000	1	4	4,000.00	0.00	4,000.00	
		Capacity development of 8 NCA partners on CLTS (gedo, mogadishu and Puntland)15 pple full board accomodation for 3days, facilitatoors fee and transport)	7500	1	1	7,500.00	0.00	7,500.00	
		Subtotal Training of Counterparts				16,504.00	0.00	16,504.00	2.8
1.4 Contracts (with implementing partners)	Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		project manager Baniadam 100%	800	1	9	7,200.00	2,400.00	4,800.00	
		project engineer Baniadam 100%	600	1	9	5,400.00	1,800.00	3,600.00	
		Project Officers 2 Baniadam 100%	400	2	9	7,200.00	2,400.00	4,800.00	
	Subtotal Contracts					19,800.00	6,600.00	13,200.00	2.3
1.5 Other Direct Costs	Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		communication	200	2	6	2,400.00	0.00	2,400.00	
		Rent	900	2	6	10,800.00	0.00	10,800.00	
		project monitoring	10000	1	2	20,000.00	0.00	20,000.00	
		Conduct KAP survey to determine project impact on hand washing, access to safe water, open defecation and access to sanitation facilities in target locations	500	2	2	2,000.00	0.00	2,000.00	
		Bank Transfer Costs 2%	11430	1	1	11,430.00	0.00	11,430.00	
		Stationary and office materials	250	2	6	3,000.00	0.00	3,000.00	
	Subtotal Other Direct Costs					49,630.00	0.00	49,630.00	8.5
TOTAL						610,743.00	27,816.00	582,927.00	
2.0 Indirect Costs						Amount(USD)	Organization	CHF	% of CHF Total
		Indirect Costs				62,903.00	23,000.00	39,903.00	6.8453
GRAND TOTAL						673,646.00	50,816.00	622,830.00	100.0

Other sources of funds

Description	Amount	%
Organization	50,816.00	8.16
Community	0.00	0.00
CHF	622,830.00	100.00
Other Donors	a)	0.00
	b)	0.00
TOTAL	622,830.00	

LOCATIONS

Region	District	Location	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Shabelle	Marka	Shalaambood	Construction of 1 borehole with 60m3 tank with solar pannel , 15 water points connected to 4,500 meters of pipeline,conducting KAP survey before and after the project, distribute 1500 sanitary kits to IDP women, 1000 ceramic filters to 300IDP households and 700 Agro-pastoral households and100 communal latrines. Train water 120 WES committee members&	IDPS, Agropastoralist and Host Community	19518	1.70698	44.69605	NA-3810-H27-008

			108 hygiene promoters.	Members				
Nugaal	Garowe	Garowe	Construct 40 latrines 10 in shabelle and 10 in jawle IDP camps, 20 in Wabari. Construct 8 latrines and Hand wash facilities 2 for boys and 2 for girls in Wabari primary, Shiikh hamid primary, Aw Osman Intermediate and Alhika primary schools. Extending water supply systems from NUWACO to Garowe hospital, orphan school, Shabele and Jawle IDP camps. Train 25 WES committees, 25 hygiene promoters and distribute 25 sanitation kits, capacity development of 8 NCA/partners on CLTS/SLTS approach and conduct 4 hygiene awareness campaigns and distribute 100 cartons of soap on Global hand washing day	IDPs and Host community	19620	8.40635	48.48188	NC-3913-Q11-006
TOTAL					39,138			

DOCUMENTS

Document Description
1. BOQ for latrine construction schools
2. BOQ for communal/HH latrines
3. BoQ for Shallow well
4. BOQ Garowe Hospital Pipeline extension
5. BoQ Water Point
6. Joint Review 1
7. solar pump breakdown
8. BoQ for water tank
9. BOQ for JAWle and Shabelle IDP camps
10. BoQ for orphan school and NUWACO borehole equipment
11. JRC2 comments
12. Borehole breakdown
13. Breakdown for freight and transport and hygiene campaigns
14. NCA review 1 document
15. GPS Co-ordinates
16. NCA review 2 documents
17. Baniadam registration certificate
18. Baniadam-director passport bio
19. Baniadam-Organogram
20. Baniadam-financial policy manual
21. Baniadam-Human resource policy manual
22. Baniadam-management practice policy and procedure
23. Baniadam-service delivery policy manual
24. CLTS training breakdown
25. Pipeline system breakdown.
26. KAP survey breakdown 1.5.4
27. break down rent and utilities 1.5.2
28. breakdown project monitoring 1.5.3
29. breakdown sanitation tools 1.1.1.6
30. Soap distribution breakdown 1.1.1.14
31. mobilization and demobilization budget 1.1.1.1
32. Hygiene promoters training cost person per day 1.3.1
33. WES committee training cost person per day 1.3.2
34. letter for vehicle movement
35. Breakdown for stationery and Communication
36. OCHA review 3
37. Baniadam budget Marka WASH
38. NCA GAROWE - WASH BUDGET