



## Project Proposal

Organization	IOM (International Organization for Migration)			
Project Title	Increase sustained access to safe water, appropriate sanitation and good hygiene practice for IDPs in Luuq District (Gedo Region), and chronic rural/riverine populations both in Luuq District (Gedo Region) and Beletweyne District (Hiraan Region) (Strategy I and II)			
CHF Code	CHF-DMA-0489-599			
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (March 2014)	Project Duration	12 months	
Project Budget	763,340.08			
CAP Details	CAP Code	SOM-14/WS/64354	CAP Budget	3,925,300.00
	CAP Project Ranking	A - HIGH	CAP Gender Marker	
Project Beneficiaries		<b>Men</b>	<b>Women</b>	<b>Total</b>
	Beneficiary Summary	6,600	8,800	15,400
		<b>Boys</b>	<b>Girls</b>	<b>Total</b>
		13,200	15,400	28,600
		<b>Total</b>		
		<b>44,000</b>		
		<b>Total beneficiaries include the following:</b>		
	Internally Displaced People/Returnees	6,780	9,220	16,000
	People from Riverine Communities	12,600	15,400	28,000
Implementing Partners				
Organization focal point contact details	<b>Name:</b> Chiaki Ito <b>Title:</b> Health Programme Coordinator <b>Telephone:</b> 0731861086 <b>E-mail:</b> cito@iom.int			
<b>BACKGROUND INFORMATION</b>				
<b>1. Project rationale.</b> 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)	Luuq district in Gedo region and Beletweyne district in Hiraan region have experienced continued humanitarian crises for the past 20 years due to insecurity, inter-group fighting and frequently outbreak of AWD. According to Food Security and Nutrition report on nutrition assessment for post Gu 2013-2014 in Beletweyne district shows deterioration from sustained to very critical nutrition situation in the period Nov 2013- Jan 2014 (FSNAU, Feb 2014). As the both Luuq and Baledweyn are recovering from civil war, little assistance is being provided to rebuild basic infrastructure, social service and income generation activities, especially in the riverine communities, which are poorest groups and lay on agricultural activities. In addition, the local authority does not have sufficient capacity or means to provide social safety nets to the vulnerable host communities. Both Luuq and Baledweyn towns has received internally displaced persons (IDPs) with approximately 18,772 IDPs in Luuq (IOM rapid assessment, Jan 2014) who also needs assistant. IOM has been implementing WASH intervention since 2013 to improve sustained safe water in Luuq and Baledweyn and this will project will scale up existing intervention.			
<b>2. Needs assessment.</b> 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	IOM KAP (IOM,2013) survey and water quality testing in Luuq and Beletweyne showed that 45% and 37% of the population obtain water from the river and spend an average one hour round trip to fetch the water. High morbidity was observed in Beletweyne (42.9%) suggesting that 50% of the children in the district had suffered from at least one of the common childhood illnesses during the last two weeks of the survey (OCHA, March 2014). The quality of the river water is generally poor due to widespread fecal contamination and dumping of garbage from households and water turbidity test done in both dry and wet season shows above 100 NTU. This means that the water is infected, and without proper flocculation, chlorination alone has limited effect to remove the E-coli bacteria. Findings from a recent WASH survey in riverine communities and IDPs in Luuq and Beletweyne in September 2013 identified 28000 (girls 9800, women 5600, boys 8400 and men 4200) and 16,000 (5,600 girls, 3,200 women, 4,800 boys and 2,400 men) respectively are high public health risks. IOM has an ongoing WASH project to support 750 IDP households in Jazeera 1 and 2 as well as Balanbala 1, 2, 3 in Luuq and 5 riverian communities in Beldweyne. This project will complement the existing IOM project.			
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	Since 2013, IOM has been implementing a WASH project in Doolow and Luuq in Gedo Region and Beletweyne in Hiraan Region. The key activities include: 1) conducting WASH baseline assessment for WASH situation and daily WASH related activity on the ground through Knowledge, Attitude and Practice (KAP) survey, water sampling and testing, Key Informant Interview and Focus Group Discussion in 2013. 2) increasing daily access to clean and safe water for 6,700 IDPs in Doolow (Kabasa IDP settlement) and 13,332 IDPs and host communities in Luuq (Jazeela and Balanbale IDP settlements) and 10,000 IDPs in Beletweyne through a piped system from the river to a water treatment system in 2013 and 2014. 3) increasing access to appropriate sanitation facilities. IOM has constructed 105 Ventilated Improved Pit (VIP) latrines (37 in Doolow and 68 in Luuq) equipped with handwashing facilities and lockable doors in 2013 and 2014. Gender equality and concerns was highlighted from the beginning of consultation, design and construction. 4) Conducting capacity development training for implementing partners, hygiene promoters and WASH committees with emphasis on women's participation in order to strengthen the sensitization and gender equality. 5) Consulting with local authorities, IDP camp leaders and other groups such as youth and women's groups to improve hygiene practices through awareness raising of stakeholders and trained hygiene promoters and WASH committee members.			
<b>LOGICAL FRAMEWORK</b>				
<b>Objective 1</b>	To provide immediate and sustainable access to safe water, appropriate sanitation facilities and good hygiene practices for 16,000 riverine community members (5,600 girls, 3,200 women, 4,800 boys and 2,400 men) living in Beletweyne District in Hiraan region and 28,000 IDPs and community members (9,800 girls, 5,600 women, 8,400 boys and 4,200 men) in Luuq town and surrounding areas of Gedo region.			
Outcome 1	44,000 IDPs and communities living in Luuq and Beletweyne have sustained access to an adequate amount of safe water, appropriate sanitation facilities and good hygiene practices.			
Activity 1.1	A) Construction of 6 water treatment systems in Luuq and 5 water systems in Baledweyn, which have at least a capacity of 5 cubic metres in the riverine area (see attached three tank water system) B) Upgrading 3 existing deep wells and expansion of 2.8km piping water supply network in Luuq through public-private partnership.			
Activity 1.2	A) installation 6 solar powered pump in Luuq and 5 in Beletweyne to pump water from the river for multiple communal use, both for human consumption and irrigation. The daily amount of water pumped will be 220 cubic metres to provide safe and clean water to 16,000 IDPs in Luuq and 16,000 beneficiaries (5,600 girls, 3,200 women, 4,800 boys and 2,400 men) in Beletweyne. B) installation of 3 solar powered submersible pump for 3 deep wells in Luuq (two in the town area and one in the outskirt) to provide 45 cubic meters per hours to support 12,000 beneficiaries			

Activity 1.3	A) IOM and a local solar company provider will select 20 technicians from Luuq and 20 from Baledweyn who will be trained in operation and maintenance (O&M) of the solar powered system by the company to ensure a long lifetime of the solar pump. B) IOM will also establish 6 WASH committees in Luuq and 5 wash committees in Baledweyn and train them on management constructed water systems. WASH committees will consists of seven persons ensuring sustainability and proper management of the water system. At least three members of the committee will be female to address the needs of women and girls. C) IOM will also train local authorities, Luuq Water Company and WASH partners in Luuq and Beletweyne in water quality monitoring.						
Indicators for outcome 1		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water				44000
	Indicator 1.2	Water, Sanitation and Hygiene	Number of water treatment system constructed				11
	Indicator 1.3	Water, Sanitation and Hygiene	Number of trained person for operation and maintenance of water system				20
Outcome 2	28,000 IDPs and riverine communities at Luuq and 16,000 in Bledweyn have access and are using sustainable and culturally acceptable sanitation facilities through and CLTS approach.						
Activity 2.1	200 members (100 men and 100 women) from the community in Luuq and 200 members (100 females and 100 males) from the community in Beletweyne will be provided with Community Led Total Sanitation (CLTS). Communities will use the CLTS approach, facilitated by an experienced facilitator, to conduct their own appraisal and analysis of open defecation (OD) and take their own action to become OD free (ODF) areas. IOM will conduct pre and post survey and undertake follow up evaluations in order to document the impact and adaptation of CLTS in the wider communities. IOM will organize monthly meetings together with the trainees and community leaders to discuss progress, challenges and way forward.						
Activity 2.2	IOM will support 15 community members (10 from Luuq and 5 Beletweyne) desludge excreta from filled latrines and instution's septic tanks to sustain the use of the latrines over longer periods. Desludging is being conducted by vacuuming excreta using a small pump and discharging it into drums on donkey carts. Hygiene training will be also part of the training to mitigate unhygienic practices, including by providing appropriate equipment, such as masks and protective gloves. 15 trained community members will conduct desludging of the latrines in Luuq and Beletweyne.						
Activity 2.3	IOM will construct 50 specifically designed VIP latrines for the most vulnerable IDP families and 10 institutional block sanitation facilities (5 schools and 5 Mother & Child Health Centers [MCHs]) with hand washing facilities in Luuq. Selection criteria will include chronically ill people, elders, female headed household to prioritize newly arrived IDPs and returnees as well as the most vulnerable from the host community. 60 latrines will serve 1,800 persons to access sanitation facility.						
Indicators for outcome 2		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people with access to emergency sanitation facilities				1800
	Indicator 2.2	Water, Sanitation and Hygiene	Number of people trained for desludging of latrines				15
	Indicator 2.3	Water, Sanitation and Hygiene	Number of Ventilated Improved Pit (VIP) latrines constructed				50
Outcome 3	28,000 IDPs and riverine in Luuq and 16,000 community members in Beletweyne have improved knowledge and utilization of good hygiene practice through training and key hygiene promotion.						
Activity 3.1	Training of trainers (ToT) for selected 40 hygiene promoters (20 women and 20 men) from the community and local authority in Luuq and Beletweyne. Trained hygiene promoters will conduct monthly hygiene promotion sessions to increase community awareness on good hygiene practices. They will be responsible for specific areas or households to promote good hygiene practice through house-to-house visits, and campaigns for example on Global Handwashing Day and World Water Day.						
Activity 3.2	IOM will disseminate key hygiene messages to 28,000 IDPs and community members in Luuq and 16,000 riverine communities in Beletweyne through social activities at health centers and schools, house-to-house visits, ensuring gender equal participation. The promotion of hand-washing with soap will be highlighted in the activities as well as the cleaning of water containers (jerry cans) and safe waste disposal. Hygiene promotion will be undertaken at school and health centers to maximize impact of good hygiene practice by children at schools and patients at health centers.						
Activity 3.3	IOM will keep a close link and coordinate with health institutions, such as MCH and other wash partners in Luuq district to establish an AWD task force as part of AWD preparedness and monitoring trends and risks. In the event of an AWD outbreak in Luuq and Beletweyne districts, IOM will work closely with AWD task forces and regional and district WASH cluster focal points to respond. The most vulnerable groups, such as AWD affected families, widows, elders and female headed households will be selected as benefiting households for NFI distribution in the AWD response.						
Indicators for outcome 3		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 3.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities				44000
	Indicator 3.2	Water, Sanitation and Hygiene	Number of people trained as hygiene promoters (20 females, 20 males)				40
	Indicator 3.3						
<b>WORK PLAN</b>							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Activity 1.1,1.2 and 1.3: construction of 11 strategic water points using surface water, and upgrade of 3 strategic water wells using groundwater through public-private partnership. In order to understand ground situation clearly, IOM will conduct a baseline assessment with all stakeholders taking into account the needs of women, girls, boys and men. Based on the assessment, IOM will work with a contractor for construction. All materials are available in the local market except solar system. IOM has experience in constructing a similar water system in Luuq last year. IOM and the solar company will train technicians on how to operate and maintain the system. Activity 2.1, 2.2 and 2.3: In close consultation with local communities, IDPs and returnees IOM will initiate community led total sanitation. IOM will hire an experienced facilitator to run the process, which will involve local authorities, teachers, women and youth to ensure representation of all stakeholders in the community. IOM will also initiate desludging of filled latrines for sustainable use. IOM will provide training to the community in desludging filled latrines using donkey carts and small pumps. Safe disposal sites will be identified in close collaboration with local authority. This will improve the livelihood of unemployed youth. Activity 3.1, 3.2 and 3.3: In order to ensure behavior change among target communities, IOM will conduct a series of training and hygiene promotion activities.						
Project workplan for activities defined in the Logical framework	<b>Activity Description</b>	<b>Month 1-2</b>	<b>Month 3-4</b>	<b>Month 5-6</b>	<b>Month 7-8</b>	<b>Month 9-10</b>	<b>Month 11-12</b>
	<b>Activity 1.1</b> A) Construction of 6 water treatment systems in Luuq and 5 water systems in Baledweyn, which have at least a capacity of 5 cubic metres in the riverine area (see attached three tank water system) B) Upgrading 3 existing deep wells and expansion of 2.8km piping water supply network in Luuq through public-private partnership.	X	X				
	<b>Activity 1.2</b> A) installation 6 solar powered pump in Luuq and 5 in Beletweyne to pump water from the river for multiple communal use, both for human consumption and irrigation. The daily amount of water pumped will be 200 cubic metres to provide safe and clean water to 40,000 IDPs.	X	X	X	X		

	<p><b>Activity 1.3 A)</b> IOM and a local solar company provider will select 20 technicians from Luuq and 20 from Baledweyn who will be trained in operation and maintenance (O&amp;M) of the solar powered system by the company to ensure a long lifetime of the solar pump. B) IOM will also establish 6 WASH committees in Luuq and 5 wash committees in Baledweyn and train them on management constructed water systems. WASH committees will consists of seven persons ensuring sustainability and proper management of the water system. At least three members of the committee will be female to address the needs of women and girls. C) IOM will also train local authorities, Luuq Water Company and WASH partners in Luuq and Beletweyne in water quality monitoring.</p>	X	X	X				
	<p><b>Activity 2.1</b> 200 members (100 men and 100 women) from the community in Luuq and 200 members (100 females and 100 males) from the community in Beletweyne will be provided with Community Led Total Sanitation (CLTS). Communities will use the CLTS approach, facilitated by an experienced facilitator, to conduct their own appraisal and analysis of open defecation (OD) and take their own action to become OD free (ODF) areas. IOM will conduct pre and post survey and undertake follow up evaluations in order to document the impact and adaptation of CLTS in the wider communities. IOM will organize monthly meetings together with the trainees and community leaders to discuss progress, challenges and way forward.</p>		X	X	X	X	X	X
	<p><b>Activity 2.2</b> IOM will support 15 community members (10 from Luuq and 5 Beletweyne) desludge excreta from filled latrines and instution's septic tanks to sustain the use of the latrines over longer periods. Desludging is being conducted by vacuuming excreta using a small pump and discharging it into drums on donkey carts. Hygiene training will be also part of the training to mitigate unhygienic practices, including by providing appropriate equipment, such as masks and protective gloves. 15 trained community members will conduct desludging of the latrines in Luuq and Beletweyne.</p>			X	X	X	X	X
	<p><b>Activity 2.3</b> IOM will construct 50 specifically designed VIP latrines for the most vulnerable IDP families and 10 institutional block sanitation facilities (5 schools and 5 Mother &amp; Child Health Centers [MCHs]) with hand washing facilities in Luuq. Selection criteria will include chronically ill people, elders, female headed household to prioritize newly arrived IDPs and returnees as well as the most vulnerable from the host community. 60 latrines will serve 1,800 persons to access sanitation facility.</p>	X	X	X	X	X	X	X
	<p><b>Activity 3.1</b> Training of trainers (ToT) for selected 40 hygiene promoters (20 women and 20 men) from the community and local authority in Luuq and Beletweyne. Trained hygiene promoters will conduct monthly hygiene promotion sessions to increase community awareness on good hygiene practices. They will be responsible for specific areas or households to promote good hygiene practice through house-to-house visits, and campaigns for example on Global Handwashing Day and World Water Day.</p>	X	X	X	X	X	X	X
	<p><b>Activity 3.2</b> IOM will disseminate key hygiene messages to 28,000 IDPs and community members in Luuq and 16,000 riverine communities in Beletweyne through social activities at health centers and schools, house-to-house visits, ensuring gender equal participation. The promotion of hand-washing with soap will be highlighted in the activities as well as the cleaning of water containers (jerry cans) and safe waste disposal. Hygiene promotion will be undertaken at school and health centers to maximize impact of good hygiene practice by children at schools and patients at health centers.</p>		X	X	X	X	X	X
	<p><b>Activity 3.3</b> IOM will keep a close link and coordinate with health institutions, such as MCH and other wash partners in Luuq district to establish an AWD task force as part of AWD preparedness and monitoring trends and risks. In the event of an AWD outbreak in Luuq and Beletweyne districts, IOM will work closely with AWD task forces and regional and district WASH cluster focal points to respond. The most vulnerable groups, such as AWD affected families, widows, elders and female headed households will be selected as benefiting households for NFI distribution in the AWD response.</p>	X	X	X	X	X	X	X

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	<i>Month (s) when planned M &amp; E will be done</i>											
			1	2	3	4	5	6	7	8	9	10	11	12
<p><b>Activity 1.1 A)</b> Construction of 6 water treatment systems in Luuq and 5 water systems in Baledweyn, which have at least a capacity of 5 cubic metres in the revirien area (see attached three tank water system) B) Upgrading 3 existing deep wells and expansion of 2.8km piping water supply network in Luuq through public-private partnership.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Field visits</li> <li>- Focus group interview</li> <li>- GPS data</li> <li>- Individual interview</li> <li>- KAP survey</li> <li>- Photo with or without GPS data</li> <li>- Remote Call Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>- Field visit and GPS recording - Baseline and post intervention surveys</li> <li>- Progress reports from IOM field officers</li> </ul>	X	X	X									
<p><b>Activity 1.2 A)</b> installation 6 solar powered pump in Luuq and 5 in Beletweyne to pump water from the river for multiple communal use, both for human consumption and irrigation. The daily amount of water pumped will be 220 cubic metres to provide safe and clean water to 16,000 IDPs in Luuq and 16,000 beneficiaries (5,600 girls, 3,200 women, 4,800 boys and 2,400 men) in Beletweyne. B) installation of 3 solar powered submersible pump for 3 deep wells in Luuq (two in the town area and one in the outskirts) to provide 45 cubic meters per hours to support 12,000 beneficiaries</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Field visits</li> <li>- Individual interview</li> <li>- Remote Call Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>- Field visit and GPS recording - Baseline and post intervention surveys</li> <li>- Progress reports from IOM field officers - Take photos of water systems - Install water meter for each water system</li> </ul>				X	X	X	X	X	X	X	X	X
<p><b>Activity 1.3 A)</b> IOM and a local solar company provider will select 20 technicians from Luuq and 20 from Baledweyn who will be trained in operation and maintenance (O&amp;M) of the solar powered system by the company to ensure a long lifetime of the solar pump. B) IOM will also establish 6 WASH committees in Luuq and 5 wash committees in Baledweyn and train them on management constructed water systems. WASH committees will consists of seven persons ensuring sustainability and proper</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Field visits</li> <li>- Focus group interview</li> </ul>	<ul style="list-style-type: none"> <li>- Field visit and GPS recording - Baseline and post</li> </ul>	X	X	X									



<input checked="" type="checkbox"/>	<b>Activity 2.1:</b> 200 members (100 men and 100 women) from the community in Luuq and 200 members (100 females and 100 males) from the community in Beletweyne will be provided with Community Led Total Sanitation (CLTS). Communities will use the CLTS approach, facilitated by an experienced facilitator, to conduct their own appraisal and analysis of open defecation (OD) and take their own action to become OD free (ODF) areas. IOM will conduct pre and post survey and undertake follow up evaluations in order to document the impact and adaptation of CLTS in the wider communities. IOM will organize monthly meetings together with the trainees and community leaders to discuss progress, challenges and way forward.
<input checked="" type="checkbox"/>	<b>Activity 2.2:</b> IOM will support 15 community members (10 from Luuq and 5 Beletweyne) desludge excreta from filled latrines and institution's septic tanks to sustain the use of the latrines over longer periods. Desludging is being conducted by vacuuming excreta using a small pump and discharging it into drums on donkey carts. Hygiene training will be also part of the training to mitigate unhygienic practices, including by providing appropriate equipment, such as masks and protective gloves. 15 trained community members will conduct desludging of the latrines in Luuq and Beletweyne.
<input checked="" type="checkbox"/>	<b>Activity 2.3:</b> IOM will construct 50 specifically designed VIP latrines for the most vulnerable IDP families and 10 institutional block sanitation facilities (5 schools and 5 Mother & Child Health Centers [MCHs]) with hand washing facilities in Luuq. Selection criteria will include chronically ill people, elders, female headed household to prioritize newly arrived IDPs and returnees as well as the most vulnerable from the host community. 60 latrines will serve 1,800 persons to access sanitation facility.
<input checked="" type="checkbox"/>	<b>Activity 3.1:</b> Training of trainers (ToT) for selected 40 hygiene promoters (20 women and 20 men) from the community and local authority in Luuq and Beletweyne. Trained hygiene promoters will conduct monthly hygiene promotion sessions to increase community awareness on good hygiene practices. They will be responsible for specific areas or households to promote good hygiene practice through house-to-house visits, and campaigns for example on Global Handwashing Day and World Water Day.
<input checked="" type="checkbox"/>	<b>Activity 3.2:</b> IOM will disseminate key hygiene messages to 28,000 IDPs and community members in Luuq and 16,000 riverine communities in Beletweyne through social activities at health centers and schools, house-to-house visits, ensuring gender equal participation. The promotion of hand-washing with soap will be highlighted in the activities as well as the cleaning of water containers (jerry cans) and safe waste disposal. Hygiene promotion will be undertaken at school and health centers to maximize impact of good hygiene practice by children at schools and patients at health centers.
<input checked="" type="checkbox"/>	<b>Activity 3.3:</b> IOM will keep a close link and coordinate with health institutions, such as MCH and other wash partners in Luuq district to establish an AWD task force as part of AWD preparedness and monitoring trends and risks. In the event of an AWD outbreak in Luuq and Beletweyne districts, IOM will work closely with AWD task forces and regional and district WASH cluster focal points to respond. The most vulnerable groups, such as AWD affected families, widows, elders and female headed households will be selected as benefiting households for NFI distribution in the AWD response.

**BUDGET**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total	
										<b>A:1 Staff and Personnel Costs</b>
<b>1.1 International Staff</b>										
1.1.1	WASH Specialist (P3) International 50%	1	4759.5	12	month	57,114.00	0.00	57,114.00		
1.1.2	CLTS consultant	1	1600	8	month	12,800.00	0.00	12,800.00		
1.1.3										
1.1.4										
1.1.5										
1.1.6										
1.1.7										
1.1.8										
1.1.9										
1.1.10										
1.1.11										
1.1.12										
1.1.13										
1.1.14										
1.1.15										
<b>Subtotal</b>						69,914.00	0.00	69,914.00	9.8	
<b>Budget Narrative:</b> The international WASH specialist (P3) will be responsible overall coordination, financial and technical oversight of the project for both project sites. He will be based in Nairobi but travel frequently ( bi monthly) to the project site to monitor the progress and provide technical advice. he will spend 50% of his time CHF 50% and will be paid 4759.1 USD per month all inclusive. IOM will also hire CLTS consultant to facilitate Community Led Total Sanitation trainings and provide inputs Open defecation free communities. Consultant will work through the project period but will hired 8 month. CHF project will cover the consultant fees of 1600 per month. he is direct working for the project and consultant fees is all inclusive ( salary, insurance, per diam, accommodation). project will cover his/her travel expenses ( see under travel). pls aslo note consultant fee should have been under contractual agreement but there is no space										
<b>1.2 Local Staff</b>										
1.2.1	Project finance assistant G6( 60%)	1	900	12	months	10,800.00	0.00	10,800.00		
1.2.2	Project procurement and common services G6 (60%)	1	900	12	months	10,800.00	0.00	10,800.00		
1.2.3	Project assistant (M&E) G5 (100%)	1	1350	12	months	16,200.00	0.00	16,200.00		
1.2.4										
1.2.5										

1.2.6										
1.2.7										
1.2.8										
1.2.9										
1.2.10										
1.2.11										
1.2.12										
1.2.13										
1.2.14										
1.2.15										
<b>Sub Total</b>							37,800.00	0.00	37,800.00	5.3

**Budget Narrative:** The project assistant, finance assistant and procurement and common services of project are IOM staff based in Nairobi. they will provide supported CHF project. project finance assistant and procurement and common services assistant will dedicate 60% of both staff time for project support, while project assist is 100%. Finance staff will be responsible for processing, controlling and ensuring all the relevant financial document are done according project document and following IOM regulation and rules. the project comment service assistant role is to prepare and ensure all call for proposal, bid analysing, contractual agreements and service agreement are inline with IOM regulation and rules. project assistant is responsible M&E, monthly reporting internally and externally, training conducted, evaluation of the work done etc. the unit cost is based IOM salary scale.

**B:2 Supplies, Commodities, Materials**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total	
2.1.1	Procurement of 15 (10 Luuq and 5 Baledweyn) Donkey Cart, pump and 10m pipe x10 for desludging filled latrines	15	1300	1	each	19,500.00	0.00	19,500.00		
2.1.2	10 block institutional latrines with septic tank and handwashing facilities (see Boq)	10	2472	1	each	24,720.00	0.00	24,720.00		
2.1.3	Construction of 50 special latrines for most vulnerable beneficiaries (see BoQ)	50	550.4	1	each	27,520.00	0.00	27,520.00		
2.1.4	Construction of 5 water systems in Baledweyn and 6 Luuqwater system including transportation	11	9980	1	each	109,780.00	0.00	109,780.00		
2.1.5	Procurement of 3 solar powered pump with capacity of 20 cubic meter	3	27224	1	each	81,672.00	0.00	81,672.00		
2.1.6	Procurement of 5 solar pump systems and 6 Luuq solar powered pump with capacity of 5 cubic meter per hour	11	6920	1	each	76,120.00	0.00	76,120.00		
2.1.7	UPVC pipes, 100mm OD, 5.8m L mian pipeline 1.9 km distance	1900	5	1	meter	9,500.00	0.00	9,500.00		
2.1.8	UPVC pipes, 63mm OD, 5.8m L secondary pipeline total 1.7 km distance	1700	5	1	meter	8,500.00	0.00	8,500.00		
2.1.9	Assorted fitting of UPVC pipe, 100mm	150	30	1	sett	4,500.00	0.00	4,500.00		
2.1.10	Assorted fitting of UPVC pipe, 63mm	100	40	1	set	4,000.00	0.00	4,000.00		
2.1.11										
2.1.12										
2.1.13										
2.1.14										
2.1.15										
<b>Sub Total</b>							365,812.00	0.00	365,812.00	51.3

**Budget Narrative:** IOM will outsource through bidding process to supply 15 Donkey Cart ( Kareto in Somali) 10 in Luuq and 5 Baledweyn with all accessories, pumps and 10 meter each. detailed BOQ of unit cost are attached and is based on the market price Luuq and Baledweyn. Construction of 10 block latrines with septic tank and hand washing facilities. the unit cost is based on the market prices detailed BOQ is attached. special latrines will be constructed through service agreement. The bill of quantities is prepared on basis of market prices in Luuq and Baledweyn and detailed BOQ of each budget line is attached. IOM will also outsource for bidding to construct 6 water system in Luuq and 5 water system in Baledweyn including procurement of the material, installation and transportation to project site. The unit cost of the water systems are based on similar construction done by IOM and it is implementing partner in Luuq and Baledweyn last year (BoQ is also attached for easy reference. IOM will also procure 11 solar powered service water pumps with capacity of 5 cubic per meter and 3 solar powered submersible pump. the unit cost for both solar pumps are obtained quotation from three supplier and cheapest are selected ( pls attached quotations. BOQ for both solar pumps are attached. The cost of solar pump systems includes controller, motor, pump and 3 phases cable as well as transportation, installation and testing of the pump are included.

**C:3 Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1	IT equipment: Laptop	2	1500	1	each	3,000.00	0.00	3,000.00	
3.1.2	IT equipment: Printer	1	850	1	each	850.00	0.00	850.00	

3.1.3	IT equipment: Scanner	1	550	1	each	550.00	0.00	550.00	
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
3.1.11									
3.1.12									
3.1.13									
3.1.14									
3.1.15									
<b>Sub Total</b>						4,400.00	0.00	4,400.00	0.6

**Budget Narrative:** IT equipment is for the field staff (Luuq and Baledweyn). They are 2 laptops each cost 1,500 USD, one printer is 850 USD and one photo copy/scanner for 550 plus extension cables. The cost is calculate from the market prices in Mogadishu and quotation from three supplier are attached and lowest offer 4400 USD

D:4 Contractual Services	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	4.1.1	2 Field project coordinator ( third part contract) on in Luuq and one baledweyn	2	1125	12	month	27,000.00	0.00	27,000.00	
4.1.2	2Field project assistant ( third part contract)	2	750	12	month	18,000.00	0.00	18,000.00		
4.1.3	2 Hygiene promotores ( third part contract)	2	750	12	month	18,000.00	0.00	18,000.00		
4.1.4	Training 40 TOT on hygiene promotion ( see attached BoQ on training )	2	1780	1	training	3,560.00	0.00	3,560.00		
4.1.5	Facilitating CLTs approach of 400 community members 10@40 ( see attached BoQ on training )	10	3160	1	training	31,600.00	0.00	31,600.00		
4.1.6	Training 11 wash committees (77) ( see attached BoQ on training )	11	657	1	training	7,227.00	0.00	7,227.00		
4.1.7	Training 20 O&M on solar pump and water systems	2	1865	1	training	3,730.00	0.00	3,730.00		
4.1.8	project engineer ( third part contract)	1	1350	12	month	16,200.00	0.00	16,200.00		
4.1.9	incentives of 40 community hygiene promoters 30 USD per month/person	40	30	9	person	10,800.00	0.00	10,800.00		
4.1.10	Pre and post assessment	2	6995	2	activity	27,980.00	0.00	27,980.00		
4.1.11	Monthly CLTS activities one time per month	2	112.5	12	activity	2,700.00	0.00	2,700.00		
4.1.12	Vehicle rent for projects Luuq and Baledweyn	2	1125	12	month	27,000.00	10,000.00	17,000.00		
4.1.13										
4.1.14										
4.1.15										
<b>Sub Total</b>						193,797.00	10,000.00	183,797.00	25.8	

**Budget Narrative:** Due to security and practical reasons, field project coordinator, project grant engineer and project finance assistant will contract through third party contractual agreement. IOM will use CTG company, which is used most agencies and IOM has a LA contract. the staff will not be as IOM staff as such, but will working the project directly. the salary is based on current third party contract under CTG and covers basic salary, insurance and hardship allowances in Somalia. the two project field coordinators will have overall responsibility of the project coordination in their respective project area (Luuq and Baledweyn). they will liaise with local authorities, partners and external stakeholders. they will also Financial management and reporting to the management, participate cluster and other humanitarian coordination meeting. the two field project assistant will support the project in their respective areas ( Luuq and Baledweyn) they follow up day to day contact with service providers and project implementation and ensure smoothly project implementation. the project engineer will be responsible for designing of water infrastructures, latrines construction, preparing technical BOQs of all technical installations. He or she will be monitoring and will have technical oversights during implementation. The salary is based on IOM G6 salary scale and is all inclusive through third part contract agreement Facilitation CLTS, Hygiene promoters, O&M, WASH committee training will be conducted in community center and cost includes renting venue, training materials, refreshment and incentive of the participants. Unit of Pre and post assessment, monthly CLTS activities is two because those activities will be done at Beletweyne and Luuq, respectively. Break down for each training cost is attached. pre and post assessment will conduct before and after project (see attached BOQ).

E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	5.1.1	Travel 2 staff from Niaorbi Luuq Nairobi	2	1150	2	trip	4,600.00	0.00	4,600.00	
5.1.2	Travel 2 staff from Nairobi- Baledweyn -Nairobi	2	1150	2	trip	4,600.00	0.00	4,600.00		

5.1.3	Travel CLTS consultant	1	1150	4	trip	4,600.00	0.00	4,600.00	
5.1.4	Travel 4 Local staff from MOG-Baledweyn-MOG	4	240	2	trip	1,920.00	0.00	1,920.00	
5.1.5	Travel 4 Local staff from MOG-Luuq-MOG	4	240	2	trip	1,920.00	0.00	1,920.00	
5.1.6	DSA in Luuq for 2 staff from Nairobi for 6 days	2	88	6	day	1,056.00	0.00	1,056.00	
5.1.7	DSA in Baledweyn for 2 staff from Nairobi for 6 days	2	88	6	day	1,056.00	0.00	1,056.00	
5.1.8	DSA in Luuq for 4 local staffs 10 days	4	88	10	day	3,520.00	0.00	3,520.00	
5.1.9	DSA in Baledweyn for 4 local staffs 10 days	4	88	10	day	3,520.00	0.00	3,520.00	
5.1.10									
5.1.11									
5.1.12									
5.1.13									
5.1.14									
5.1.15									
<b>Sub Total</b>						26,792.00	0.00	26,792.00	3.8

**Budget Narrative:** WASH specialist, national staff and CLTS consultant are based in Nairobi and will travel 4 times respectively to Baledweyn/Luuq and back Nairobi. detailed BOQ is attached. IOM field staff based in Mogadishu will also travel to Luuq and Baledweyn for backstopping for intensive labor work and leaves. air ticket for MOG-Dollow-MOG is 240 per round. the unit cost for DSA is calculated according UN rates I Somalia. In addition travel, IOM will hire vehicle in Luuq and baledweyn for project implementation and staff movement. 1500 USD is an average cost of renting road worth car in Luuq/Baledweyne and other major town. the cost includes fuel, driver and insurance. IOM will cover 6000 USD

**F:6 Transfers and Grants to Counterparts**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
6.1.1									
6.1.2									
6.1.3									
6.1.4									
6.1.5									
6.1.6									
6.1.7									
6.1.8									
6.1.9									
6.6.10									
6.1.11									
6.1.12									
6.1.13									
6.1.14									
6.1.15									
<b>Sub Total</b>						0.00	0.00	0.00	0.0

**Budget Narrative:**
**G:7 General Operating and Other Direct Costs**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
7.1.1	Office premises rent for Luuq and Baledweyn	2	225	12	month	5,400.00	0.00	5,400.00	
7.1.2	Communication ( Telephone and internet) For Luuq and Baledweyn	2	275.625	12	month	6,615.00	1,620.00	4,995.00	
7.1.3	supplies and consumable materials for Luuq and Baledweyn	2	337.17	12	month	8,092.08	0.00	8,092.08	
7.1.4	MOSS and MORSS compliance ( see attached breakdown ) Luuq and bedweyn	2	225	12	month	5,400.00	0.00	5,400.00	
7.1.5	Financial cost including bank charges	1	1000	1	Lsm	1,000.00	0.00	1,000.00	
7.1.6									



7.1.7									
7.1.8									
7.1.9									
7.1.10									
7.1.11									
7.1.12									
7.1.13									
7.1.14									
7.1.15									
<b>Sub Total</b>						26,507.08	1,620.00	24,887.08	3.5

**Budget Narrative:** IOM doesn't have core funding as other UN agencies, therefore office premises cost and security such as MOSS and MORSS compliance is charge proportionally to the projects IOM is implementing. Rent of premises is both both Luq and Baledweyne office. the unit cost each office is 225 USD. communication cost ( telephone and internet) is 5040 USD and is based the cost of Safari com (Kenya) and Hormund tele communication in Somalia ( see attached BOQ). IOM will cover Mogadishu telephone and internet cost 1620 USD out of the 6660 USD of the total cost. Moss and MORSS is covering escorting of international staff traveling to the field 6 each three days as part UNDSS requirement, extra security car rents and security guards for IOM premises. Please also break down MOSS and MORSS compliance.other office cost is includes bank charges for Dahabshil which is normally 0.07%

<b>TOTAL</b>						725,022.08	11,620.00	713,402.08		
<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description				Amount(USD)	Organization	CHF	% of CHF Total	
	8.1.1	Indirect Programme Support Costs				49,938.00	0.00	49,938.00	7.0000	
	<b>GRAND TOTAL</b>					774,960.08	11,620.00	763,340.08	100.0	

#### Other sources of funds

Description	Amount	%
<b>Organization</b>	11,620.00	1.50
<b>Community</b>	0.00	0.00
<b>CHF</b>	763,340.08	98.50
<b>Other Donors</b>	a)	0.00
	b)	0.00
<b>TOTAL</b>	<b>774,960.08</b>	

#### LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Gedo	Luuq	Luuq	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Desludging of latrines , Hygiene kit distribution (complete kits of hygiene items), Latrine construction or rehabilitation, Operation and Maintenance of WASH Infrastructure, Water point construction or rehabilitation		IDPs and people in chronic humanitarian crises/disasters	28000	3.79999	42.54459	NA-3801-E12-002
Hiraan	Belet Weyne	Belet Weyne	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Desludging of latrines , Hygiene kit distribution (complete kits of hygiene items), Operation and Maintenance of WASH Infrastructure, Water point construction or rehabilitation		People in chronic humanitarian crises/disasters	16000	4.735984	45.204268	NB-3815-G05-001
<b>TOTAL</b>						<b>44,000</b>			

#### DOCUMENTS

Document Description
1. IOM WASH Baseline assessment Luuq 2013
2. IOM rapid WASH gaps assessment 1 (Luuq) March 2014
3. IOM rapid WASH gaps assessment 2 (Luuq) March 2014
4. KAP Survey Questionnaire in English
5. KAP Survey Questionnaire in Somali
6. IOM monitoring sheet for WASH activity
7. Training material of Somali PHAST manual in English (we have Somali version but cannot upload due to the heavy data)
8. Water sampling and result of water quality analysis
9. BOQs for trainings, Solar powered pumps, special latrines, water systems, block latrines, septic latrines, solar submersible pump
10. Draft sketch Luuq water supply network
11. Selected Luuq Villages GPS Codes

12. IOM WASH Baseline assessment Beletweyne draft report
13. IOM field assessment and evaluation report (Beletweyne) Jan 2014
14. Water sampling and result of water quality analysis
15. Beletweyne WASH project sites GPS
16. IOM responses to Comments from JRC (Beletweyne)
17. BoQ for Pre and Post Assessment Cost
18. Manual for WASH Committee
19. CLTS Manual 1
20. CLTS Manual 2
21. MOSS, Stationary and Consumable and Communication
22. CLTS Monthly Session Budget
23. IOM response comments from JRC 2
24. IOM 3 tank water system
25. BOQ for desludging
26. revised BoQ for construction and training
27. revised BoQ for travel
28. Quotation 1 for 5m3 and 20m3 solar powered pump (Solar Gen)
29. Quotation 2 for 5m3 Solar powered pump (Energy Outfitter)
30. Quotation 3 for 20m3 Solar powered pump (Energy Outfitter)
31. Quotation 4 for 5m3 Solar powered pump (Davis & Shirtliff)
32. Solar powered pump O&M manual for training
33. IOM response comments from JRC 3
34. Quotation 5 for 20m3 Solar powered pump
35. Quotation 1 for IT equipment (AL-Xarameyn)
36. Quotation 2 for IT equipment (Badar)
37. Quotation 3 for IT equipment (Banadir)
38. Price comparison of solar pump systems
39. Revised IOM response JRC3
40. Revised BOQ travel, Communication, stationary, Moss and Morss