



Project Proposal

Organization	DRC (Danish Refugee Council)			
Project Title	Increasing Access to Safe Water and Hygiene Awareness for Vulnerable Men, Women, Girls and Boys Living in Water-scarce Areas in Eastern Sanaag Region, Puntland Somalia.			
CHF Code	CHF-DMA-0489-609ER			
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster		
CHF Allocation	Emergency Reserve	Project Duration	3 months	
Project Budget	205,868.48			
CAP Details	CAP Code	CAP Budget	0.00	
	CAP Project Ranking	CAP Gender Marker		
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	2,389	2,588	4,977
		Boys	Girls	Total
		3,884	3,583	7,467
		Total		12,444
	Total beneficiaries include the following:			
	People in Host Communities	2,987	4,480	7,467
Pastoralists	996	1,493	2,489	
Internally Displaced People	996	1,492	2,488	
Implementing Partners	Partner	Budget		
	NA	0.00		
		0.00		
Organization focal point contact details	Name: Jean Christophe Saint Esteben Title: Country Director Somalia Telephone: +254 729 947 864 E-mail: cd.somalia@drcsomalia.org			
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)	<p>Gu rainy season (March-June) in Somalia is one of the precipitation-rich periods and largely influences water and food availability across the country. According to a report published by the Humanitarian Affairs and Disaster Management Agency (HADMA) of Puntland, less than normal rains were recorded in Puntland. Water-stressed conditions were highlighted in Bari and Sanaag regions in particular leading to acute water shortages. The report appeals to humanitarian agencies to support water-stressed communities to access water to save human and animal lives. FEWSNET and SWALIM reports corroborate this position through their rainfall forecasts which raised alert that in mid June 2014, Gu rains subsided in most of South-Central Somalia & parts of North. Rainfall was well below 2001 to 2013 mean in Sanaag and parts of Bari region. Only localized light to moderate rains were received in parts of Sool Plateau, Northern Nugal and Sanaag Regions (FEWSNET Somalia Rain Watch, 13th June). WASH Partners in Bossaso conducted a rapid assessment in May 2014 in areas perceived to be having the most critical needs in Bari and Sanaag regions. The aim was to acquire in-depth information on the actual condition and effects of the prolonged dry season and water scarcity. The assessment report revealed that most Berkeds had dried up while water shortage among communities was dire. A few Berkeds had little water but the water quality was very poor, turbid and unfit for human consumption.</p>			
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	<p>Findings of the rapid assessment conducted by WASH cluster in Sanaag and Bari regions from 4th to 9th May 2014 indicated that the impact of prolonged dry season and acute water scarcity has severely affected livelihood means of vulnerable HHs. Some families could not prepare meals for days as they lacked water. Water access is limited and where available, the high cost of water is far beyond the reach of many HHs. Most of villages in Sanaag depend on Berkeds to meet their water needs. During the last rainy season, most of the Berkeds filled up. Communities were able to use them for up to 8 months. In Sanaag, most of surface water sources including Berkeds and wells dried up. Water situation has been deteriorating and is characterized by declining quantities and low quality; far below the minimum Sphere standards. As more than 80% of water resources have dried up, the only recourse is accessing it from truckers. The water from the truckers costs an average US\$ 7-10 /drum, unaffordable for the majority. Therefore the majority of people have to walk vast distances to nearest Berkeds still with water which is of poor quality, contaminated, discolored, smelly, turbid and unfit for human consumption. Minutes of the humanitarian coordination meeting held in Garowe on 23/6/14 confirm this status of matters.</p>			
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	<p>DRC is implementing WASH projects in the Puntland through support from ECHO, CHF, SIDA, DANIDA and other donors. DRC has vast experience implementing WASH projects in Somalia including in the Puntland region. Current projects focus on rehabilitation of water sources, installation and construction of water tanks, water trucking, construction of emergency and permanent latrines, distribution of hygiene and sanitation kits, hygiene promotion campaigns, capacity building of Water management committees (WMCs) and local authorities. Activities are found in Qardho, Garowe, Bossaso, and Galckayo. Main target groups are IDPs, pastoralists and poor host communities. To address the current critical water needs among targeted communities, DRC will supply 7.5 lppd of safe water through water voucher for Work/Asset modality to ensure that intervention (vouchers) supports improvement of existing water structures (Berkeds), DRC will also build capacity of Water Management Committees (WMCs) to ensure smooth implementation & sustainability of the project, hygiene promotion campaigns will be carried out through Community Hygiene Promoters (CHPs) at points of water distribution and among targeted communities through group sessions and home to home visits.</p>			
LOGICAL FRAMEWORK				
Objective 1	To provide access to safe water through water vouchers and Hygiene awareness to vulnerable men, women, boys and girls living in water scarce areas in eastern sanaag region Puntland Somalia.			
Outcome 1	2074 HH, (12444 Individuals), 1991 men, 2987 women, 4480 girls & 2987 boys have access to safe water for 2 months in eastern sanaag region of Puntland Somalia.			
Activity 1.1	Supply of 7.5 lppd of safe water through water voucher for Work modality to ensure that intervention (Vouchers) supports improvement of existing water structures (Berkeds, water catchments, springs), DRC will provide 7.5 lppd of water for 60 days to 2074 household through water voucher, and community will desilt, clean and improve 10 berkeds, water catchments, springs in eastern sanaag region.			

Activity 1.2	Water Management Committees (WMC) and service providers training: DRC will create/activate 02 water management committees to ensure community participation and will train them on roles responsibilities and the water voucher process to ensure smooth implementation and to avoid any discrepancy, both men & women will be the part of WMC, each WMC will consist of 10 members.			
Activity 1.3	Distribution of 60 aqua tabs per HH per month for 2 months for disinfection of water at HH level to ensure delivery of safe water. Community Hygiene promoters (CHPs) will increase awareness in all the targeted HH on usage of aqua tabs and HH water treatment methods through group sessions and home to home visits.			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with temporary access to safe water	12444
	Indicator 1.2	Water, Sanitation and Hygiene	Number of water management committees (WMC) members & service providers trained	20
	Indicator 1.3	Water, Sanitation and Hygiene	Number of HH received aqua tabs & session on HH water treatment methods	2074
Outcome 2	2074 HH, (12444 Individuals), 1991 men, 2987 women, 4480 girls & 2987 boys receive hygiene promotion awareness messages in eastern sanaag region of Puntland Somalia to improve their poor hygienic condition.			
Activity 2.1	Hygiene promotion campaigns in the targeted community (2074 HH, 12444 Individuals) through group sessions and home to visits by community hygiene promoters (CHPs), 10 CHPs will be identified & recruited, DRC will train all CHPs before deployment to the field, main focus during hygiene campaigns will be personal hygiene, environmental, food and water hygiene.			
Activity 2.2	Training of 10 Community hygiene promoters (CHPs) (one CHP per 200HH), 5 male and 5 female CHPs will be recruited and trained on their roles and responsibilities and hygiene promotion to ensure quality hygiene promotion campaigns in the targeted communities.			
Activity 2.3				
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities	12444
	Indicator 2.2	Water, Sanitation and Hygiene	Number of Community Hygiene promoters (CHPs) Trained	10
	Indicator 2.3			
Outcome 3				
Activity 3.1				
Activity 3.2				
Activity 3.3				
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1			
	Indicator 3.2			
	Indicator 3.3			

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what

DRC will implement project directly through their staff. Somalia WASH cluster water voucher guideline will follow during implementation. DRC will coordinate with local authorities in the target location to introduce project & to prioritize the locations to ensure their participation in the process, further field teams will sensitize community through community mobilization process, after that beneficiaries will be registered on prescribed format which will also cover the age, gender & diversity information, priority will be given to women & child headed HH & vulnerable groups. DRC will create WMCs to ensure community participation, both men & women will be part of WMC. DRC will finalize local vendors through standard DRC procedures & will sign MOU with vendor, after signing MOU DRC will organize a two days training for WMC & vendors to train them on roles responsibilities & implementation process to ensure smooth implementation. After training, vendors will start supply of potable water, DRC will use water voucher for work modality, CHPs will carry out Hygiene campaigns, DRC field staff and M&E team will monitor the process to ensure quality & ensuring that all the steps are followed during the implementation. Regional WASH cluster & OCHA team will also be invited for a joint monitoring visit. Billboards/banners determining the project information and quantities intended for each HHs will be installed in each trucking point. It will ensure that all beneficiaries are aware on their entitlements.

Project workplan for activities defined in the Logical framework

Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12
Activity 1.1 Supply of 7.5 lppd of safe water through water voucher for Work modality to ensure that intervention (Vouchers) supports improvement of existing water structures (Berkeys, water catchments, springs), DRC will provide 7.5 lppd of water for 60 days to 2074 household through water voucher, and community will desilt, clean and improve 10 berkeys, water catchments, springs in eastern sanaag region.	X	X				
Activity 1.2 Water Management Committees (WMC) and service providers training: DRC will create/activate 02 water management committees to ensure community participation and will train them on roles responsibilities and the water voucher process to ensure smooth implementation and to avoid any discrepancy, both men & women will be the part of WMC, each WMC will consist of 10 members.	X					
Activity 1.3 Distribution of 60 aqua tabs per HH per month for 2 months for disinfection of water at HH level to ensure delivery of safe water. Community Hygiene promoters (CHPs) will increase awareness in all the targeted HH on usage of aqua tabs and HH water treatment methods through group sessions and home to home visits.	X	X				
Activity 2.1 Hygiene promotion campaigns in the targeted community (2074 HH, 12444 Individuals) through group sessions and home to visits by community hygiene promoters (CHPs), 10 CHPs will be identified & recruited, DRC will train all CHPs before deployment to the field, main focus during hygiene campaigns will be personal hygiene, environmental, food and water hygiene.	X	X				
Activity 2.2 Training of 10 Community hygiene promoters (CHPs) (one CHP per 200HH), 5 male and 5 female CHPs will be recruited and trained on their roles and responsibilities and hygiene promotion to ensure quality hygiene promotion campaigns in the targeted communities.	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 Supply of 7.5 lppd of safe water through water voucher for Work modality to ensure that intervention (Vouchers) supports improvement of existing water structures (Berkeds, water catchments, springs), DRC will provide 7.5 lppd of water for 60 days to 2074 household through water voucher, and community will desilt, clean and improve 10 berkeds, water catchments, springs in eastern sanaag region.	<ul style="list-style-type: none"> - 3rd party monitoring - Data collection - Distribution monitoring - Field visits - Photo with or without GPS data - Post Distribution Monitoring - SMS data collection, survey 	Monitoring reports, Field visit reports, Beneficiary registration, PDM, SMS feedback.	X	X	X													
Activity 1.2 Water Management Committees (WMC) and service providers training: DRC will create/activate 02 water management committees to ensure community participation and will train them on roles responsibilities and the water voucher process to ensure smooth implementation and to avoid any discrepancy, both men & women will be the part of WMC, each WMC will consist of 10 members.	<ul style="list-style-type: none"> - Contact details - Field visits - Photo with or without GPS data - Verification 	Training report, Monitoring report, Attendance sheets.	X															
Activity 1.3 Distribution of 60 aqua tabs per HH per month for 2 months for disinfection of water at HH level to ensure delivery of safe water. Community Hygiene promoters (CHPs) will increase awareness in all the targeted HH on usage of aqua tabs and HH water treatment methods through group sessions and home to home visits.	<ul style="list-style-type: none"> - Contact details - Data collection - Distribution monitoring - Field visits - Post Distribution Monitoring - SMS data collection, survey 	Beneficiary Registration sheets. Distribution/Receiving sheets. Field visit reports. PDM.	X	X	X													
Activity 2.1 Hygiene promotion campaigns in the targeted community (2074 HH, 12444 Individuals) through group sessions and home to visits by community hygiene promoters (CHPs), 10 CHPs will be identified & recruited, DRC will train all CHPs before deployment to the field, main focus during hygiene campaigns will be personal hygiene, environmental, food and water hygiene.	<ul style="list-style-type: none"> - 3rd party monitoring - Data collection - Field visits - Photo with or without GPS data 	Beneficiary Registration sheets. Attendance sheets. Field visit reports PDM.	X	X	X													
Activity 2.2 Training of 10 Community hygiene promoters (CHPs) (one CHP per 200HH), 5 male and 5 female CHPs will be recruited and trained on their roles and responsibilities and hygiene promotion to ensure quality hygiene promotion campaigns in the targeted communities.	<ul style="list-style-type: none"> - Contact details - Field visits - Photo with or without GPS data 	Training report, Monitoring report, Attendance sheets.	X															

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. Care International	Coordination to avoid duplication, advocating for additional WASH needs, Information sharing.
	2. OCHA	Joint monitoring visits, project information sharing, coordination to avoid duplication, advocacy for additional WASH needs.
	3. WASH Cluster	Joint monitoring visits, project information sharing, coordination to avoid duplication, advocacy for additional WASH needs.
	4. ADESO	Coordination to avoid duplication, advocating for additional WASH needs, Information sharing. ADESO is implementing CFW, Natural resource management activities.
Gender theme support	Yes	
Outline how the project supports the gender theme	Project will be implemented according to DRC's Age, Gender and Diversity (AGD) standards. During the needs and technical assessment, DRC will constitute a team of enumerators comprising of both men and women. This is to ensure that different needs of women, girls, boys and men are addressed. Gender, Age and Diversity shall be taken into consideration in the project design. Female-headed HH & orphaned & vulnerable (girls and boys) will be given priority in the selection of beneficiaries. Also DRC will ensure the participation of both men and women in the water management committees (WMCs), and will keep balancing the ratio of male and female Community Hygiene promoters (CHPs) & water monitors who will provide support during the implementation of the project.	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Supply of 7.5 lppd of safe water through water voucher for Work modality to ensure that intervention (Vouchers) supports improvement of existing water structures (Berkeds, water catchments, springs), DRC will provide 7.5 lppd of water for 60 days to 2074 household through water voucher, and community will desilt, clean and improve 10 berkeds, water catchments, springs in eastern sanaag region.	
	<input checked="" type="checkbox"/> Activity 1.2: Water Management Committees (WMC) and service providers training: DRC will create/activate 02 water management committees to ensure community participation and will train them on roles responsibilities and the water voucher process to ensure smooth implementation and to avoid any discrepancy, both men & women will be the part of WMC, each WMC will consist of 10 members.	
	<input checked="" type="checkbox"/> Activity 1.3: Distribution of 60 aqua tabs per HH per month for 2 months for disinfection of water at HH level to ensure delivery of safe water. Community Hygiene promoters (CHPs) will increase awareness in all the targeted HH on usage of aqua tabs and HH water treatment methods through group sessions and home to home visits.	
	<input checked="" type="checkbox"/> Activity 2.1: Hygiene promotion campaigns in the targeted community (2074 HH, 12444 Individuals) through group sessions and home to visits by community hygiene promoters (CHPs), 10 CHPs will be identified & recruited, DRC will train all CHPs before deployment to the field, main focus during hygiene campaigns will be personal hygiene, environmental, food and water hygiene.	
	<input checked="" type="checkbox"/> Activity 2.2: Training of 10 Community hygiene promoters (CHPs) (one CHP per 200HH), 5 male and 5 female CHPs will be recruited and trained on their roles and responsibilities and hygiene promotion to ensure quality hygiene promotion campaigns in the targeted communities.	

BUDGET

A:1 Staff and Personnel Costs	1.1 International Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	1.1.1	Country Director (5%)	1	9282	3	Month	27,846.00	26,454.00	1,392.00	
	1.1.2	WASH Manager (10%)	1	6135	3	Month	18,405.00	16,564.00	1,841.00	
	1.1.3	Finance Manager (16%)	1	7360	3	Month	22,080.00	18,387.00	3,693.00	
	1.1.4									

1.1.5									
1.1.6									
1.1.7									
1.1.8									
1.1.9									
1.1.10									
Subtotal						68,331.00	61,405.00	6,926.00	3.6

Budget Narrative: Country Director Position based in Somalia, provides overall leadership and Country office strategic direction. Standard rate for CD is \$ 9,282 & 5% of the salary which includes basic salary and benefits are budgeted for CHF. DRC and other donors contribute 95%. WASH Manager Position based in Somalia, under the supervision of facilitates quality control and monitoring of all WASH projects with Somalia program. Standard rate for WASH Coordinator is \$ 6,135 & 10% of the salary which includes basic salary and benefits are budgeted for CHF. DRC and other donors contribute 90%. Finance Manager Position based in Somalia, His/her overall responsibility is to provide leadership in the formulation and implementation of financial management plans, oversee implementation of the financial management systems, grant & compliance management and ensure integrity in financial reporting. Standard rate for Finance Manager is \$ 7,360 which includes basic salary and benefits. 16.7% budgeted for CHF. DRC and other donors contribute the balance.

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1	Area Manager (5%)	1	5956.75	3	Month	17,870.25	16,976.75	893.50	
1.2.2	WASH Coordinator (50%)	1	1957	3	Month	5,871.00	2,935.50	2,935.50	
1.2.3	Water Monitor (100%)	1	719	2	Month	1,438.00	0.00	1,438.00	
1.2.4	Project Officer - Baran (15%)	1	1873	3	Month	5,619.00	4,776.00	843.00	
1.2.5	Community Development Officer (75%)	1	1337.5	3	Month	4,012.50	1,003.12	3,009.38	
1.2.6	Logistics Officer (15%)	1	1337.5	3	Month	4,012.50	3,410.62	601.88	
1.2.7	Admin/HR Assistant (15%)	1	987.63	3	Month	2,962.89	2,518.46	444.43	
1.2.8	Procurement Assistant (15%)	1	988.63	3	Month	2,965.89	2,521.01	444.88	
1.2.9									
1.2.10									
Sub Total						44,752.03	34,141.46	10,610.57	5.5

Budget Narrative: 1. Area Manager- The Area manager is in charge of Puntland program and oversees overall operations in the field office, both program and operations. Advises on any political changes that may have impact on the project operations, keeps close contact with political and government activists and informs on DRC operations. Standard rate for the Area Manager is \$ 5,957 & 5% of the salary which includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. DRC and other donors contribute 95%. 2. WASH Coordinator Puntland 50% This position is based in Bosaso and is in charge of the WASH project coordination in Puntland, his main role is to provide technical support, guide the sector and monitor in day to day activities and share information with the management. The standard rate for the WASH Coordinator is \$ 1957 & 50% of the salary which includes basic salary and benefits (as per the Somalia labor law requirements) is budgeted under. DRC and other donors contribute 50%. The coordinator will update Puntland clusters of Bosaso and Garowe on project progresses. 3. Water Monitor This position is based in the field and will help and make sure the target beneficiaries receive the water. The staff will also make sure the water tanks brought the correct quantity of the agreed water and quality with maximum hygiene. The Standard rate for the water monitor is \$719 & 100% of the salary which includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. 4. Project Officer Baran This position involving project supervision/implementation of Baran sub office and is based Baran. Standard rate for the Project officer is \$ 1,873 & 15% of the salary which includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. DRC and other donors contribute 85%. 5. Community Development officer (75) This position recently based Bosaso but will link this emergency project with 75%, his role will be protection and compliance issue monitoring. He will follow up beneficiaries complain and feedback, he will support WMC to deal some complain that related with registration, and beneficiaries selection, he will report to Protection Coordinator Puntland. 6. Support staff 6.1. Logistic officer: This position will be based Bosaso and will support all logistic components such as renting vehicles, support procurement team deliver all services and materials to be used for the field. The project will cover approx 15%, while rest will be covered other projects. The gross salary of the officer is \$ 1,338 includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. DRC and other donors contribute 85%. 6.2. Admin HR Assistant (15%) This position will be based in Bosaso will support recruitment staff including Water monitors and enumerators, and preparation and follow up of HR/Admin duties. The project will cover approx 15%, while rest will be covered other projects. The gross salary of the officer is \$988 includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. DRC and other donors contribute 85%. 6.3. Procurement Assistant (15%) This position will be based Bosaso, he will support all procurement of services and materials, he reports to the Bosaso logistic officer. His gross salary is \$ 988 includes basic salary and benefits (as per the Somalia labor law requirements) are budgeted for. DRC and other donors contribute 85%. The project will cover approximately 15%.

B:2 Supplies, Commodities, Materials

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1	Supply of 7.5 lppd of water through water voucher	2074	1.13	60	Days	140,617.20	0.00	140,617.20	
2.1.2	Water Vouchers printing	2074	2	1	Lump sum	4,148.00	0.00	4,148.00	
2.1.3									
2.1.4									
2.1.5									
2.1.6									
2.1.7									
2.1.8									

2.1.9										
2.1.10										
Sub Total						144,765.20	0.00	144,765.20	75.2	

Budget Narrative: Water Supply: Supply of water through water voucher Provision of water through voucher system for 2074 HHs consist of 12444 people by providing 7.5 lppd. Through coordination with village committees, including WMC and Local Authorities, DRC will register above beneficiaries Households. The beneficiaries will get water trucking services through voucher system. 5. Visibilities / HAP As per DRC policy of distribution, all 2074 families will be given ID card that will be handed over to the Head of household for identification and focal person for the family. DRC will publish project information with A3 size papers and will show entitlement, Donor of the project, project duration, communication channel (SMS # 332) to share their feedback. Also DRC will fix billboards in accessible area in the village, in which beneficiaries will get more information on Accountability and transparency. The publishing of the project information will be based DRC policy on humanitarian accountability and complain response mechanisms (CRM).

**C:3
Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1									
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:**D:4
Contractual
Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	Vehicle Rental	1	2100	3	Months	6,300.00	0.00	6,300.00	
4.1.2	Post distribution monitoring	1	980	1	lump sum	980.00	0.00	980.00	
4.1.3									
4.1.4									
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
Sub Total						7,280.00	0.00	7,280.00	3.8

Budget Narrative: 4.1.1 Vehicle Rental 100% contribution of Vehicle rental (Land Cruiser 4x4) will be recruited that will dedicated to the project with a monthly rent of 2100 including fuel for three months. This is the based local rental price in the area. 4.1.2 PDM survey After one week of water voucher completion, DRC will hire enumerators to collect Post Distribution Monitoring (PDM), in which beneficiaries will address their satisfaction of the project implementation, also they will identify the weaknesses and strengthens of the implementation. DRC will use standard tools for distribution which matching standard tools for PDM monitoring. DRC will use allocated cost with recruiting enumerators, their transport and stationary. The programs support unit will be responsible procurement, recruitment of the enumerators and hiring of the vehicle.

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
5.1.1	Travel	1	1322	2	Months	2,644.00	1,322.00	1,322.00	
5.1.2									
5.1.3									
5.1.4									
5.1.5									

5.1.6										
5.1.7										
5.1.8										
5.1.9										
5.1.10										
Sub Total							2,644.00	1,322.00	1,322.00	0.7

Budget Narrative: Proposed cost for travelling within program area of Bosaso to Baran, and Garowe/Nairobi including visits by the project team, Country Director, WASH and Infrastructure Coordinator etc during Kick of meeting, Quarterly review meeting. Also field monitoring trips per diem and is included . The budget will be used only for trip related this project.100% will be covered under the ERF. The monthly estimated budget is \$ 1,322.00.

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										
Sub Total							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	Rent (Baran)	1	350	3	Month	1,050.00	525.00	525.00		
7.1.2	Utilities (Electricity & Water)	1	2340	3	Month	7,020.00	5,920.00	1,100.00		
7.1.3	Office Supplies	1	4841	1	Month	4,841.00	4,115.00	726.00		
7.1.4	Communication	1	3260	3	Month	9,780.00	8,313.00	1,467.00		
7.1.5	Bank Charges	194781	0.02	1	Lump sum	3,895.62	0.00	3,895.62		
7.1.6	Community Mobilization	1	1060	1	Month	1,060.00	0.00	1,060.00		
7.1.7	WMC and service providers training	1	1318.92	1	Day	1,318.92	0.00	1,318.92		
7.1.8	Visibility/HAP	1	1772	1	Lump sum	1,772.00	0.00	1,772.00		
7.1.9	Hygiene promotion Awareness Raising	1	5632.14	1	Lump sum	5,632.14	0.00	5,632.14		
7.1.10	Incentives for Community Hygiene Promoters	10	200	2	Months	4,000.00	0.00	4,000.00		
Sub Total							40,369.68	18,873.00	21,496.68	11.2

Budget Narrative: 1. Office (Baran)- Office Rent includes the offices covered under the project implementation. Total Office Rent is \$ 1050 which makes 50% is charged to ERF and balance contributed by DRC with other Donors. 2. Utilities- includes the Electricity and water payments (fluctuates on monthly basis according to the usage) and calculated average of \$ 2340 per month for Baran office. Approximately 16% is charged to ERF and balance to other donors. 3. Office Supplies- This includes the routine stationary requirements for Baran offices, the estimated budget is \$ 4841 approximately 15% of the cost is charged to ERF and rest to other donors. 4. Communication Cost Communication cost includes cost for Internet (VSAT), mobile phones and Air time allocated to the staff as per DRC phone policy. Monthly average cost is calculated at \$3,260 and shared among all donors. 15% is charged to ERF and rest are covered by other donors/DRC.5. Bank Transfer Costs Bank Transfer charges to transfer funds from Copenhagen to field office and other related bank transfer charges for the suppliers. 100% of the expenses are charged to CHF project. Head Quarters strengthen and optimize program management, coordination and support and 7% has been allocated for this purpose.6.Community Mobilization Budget Narrative: 1. Project launching refreshment and lunch DRC will organize meeting at Baran district inviting Regional Administration of Sanaag, District Mayor, community leaders, women groups, NGOs based in Baran sharing project information including water trucking, drafted criteria for beneficiaries selection and target location. IN the half day meeting, DRC cover refreshment and lunch of the participants for 50 participants 2. Community mobilization buses hire DRC will hire 3 mini buses to collect community representatives (community leaders, women groups, and youth groups, religious groups) to attend project launching ceremony. DRC will cover the rent of 3 minibuses collecting people from the villages under Baran district. DRC will pay each vehicle \$ 70 for full day including fuel. 3. Venue hiring: DRC will hire venue for meeting one day in Baran town that can accommodate 50 people from the stakeholders, which will attend project launching ceremony. DRC will pay \$ 100 for rent of one day.7.1.7 Water Management Committee (WMC) and service providers training In order to promote accountability and transparency, DRC will support establishing Water management committee that supervise, monitor and follow up beneficiaries' selection, voucher redemption and deal with beneficiaries' feedback. Through DRC policy and procurement procedures, DRC will select local companies to supply water and they will exchange with voucher. DRC will train both groups (WMC and service providers) with their roles and responsibilities, minimum requirements; for this training, DRC will cover stationary of the workshop including books, pens, and refreshment/Lunch. Some of the beneficiaries will be given accommodation due to the additional responsibility assigned during the meeting. 7.1.8 Visibilities / HAP As per DRC policy of distribution, all 2074 families will be given ID card that will be handed over to the Head of household for identification and focal person for the family. DRC will publish project information with A3 size papers and will show entitlement, Donor of the project, project duration, communication channel (SMS # 332) to share their feedback. Also DRC will fix billboards in accessible area in the village, in which beneficiaries will get more information on Accountability and

transparency. The publishing of the project information will be based DRC policy on humanitarian accountability and complain response mechanisms (CRM). 7.1.9 Training of 10 Community hygiene promoters (CHPs) (one CHP per 200HH), 5 male and 5 female CHPs will be recruited and trained on their roles and responsibilities and hygiene promotion to ensure quality hygiene promotion campaigns in the targeted communities.

TOTAL				308,141.91	115,741.46	192,400.45		
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H.8 Indirect Programme Support Costs	Code	Budget Line Description			Amount(USD)	Organization	CHF	% of CHF Total	
	8.1.1	Indirect Programme Support Costs			21,569.93	8,101.90	13,468.03	7.0000	
	GRAND TOTAL						329,711.84	123,843.36	205,868.48

Other sources of funds

Description	Amount	%
Organization	123,843.36	37.56
Community	0.00	0.00
CHF	205,868.48	62.44
Other Donors		
a)	0.00	
b)	0.00	
TOTAL	329,711.84	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Sanaag	Laasqoray	Badhan	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Household water treatment, Water voucher	Water voucher for work, household water treatment, hygiene promotion campaigns, WMC & service provider training.	Pastoralist, Poor host communities, IDPs	12444	11.00322	48.30591	NC-3901-Z07-002
TOTAL						12,444			

DOCUMENTS

Document Description
1. Rapid assessment report WASH cluster PL
2. Implementation/Work Plan
3. Humanitarian Coordination meeting minutes Garowe 23 June 14
4. List of Villages under water crisis in Puntland 23 June 14
5. FEWS NET Somalia Rain watch 13 June 2014
6. BUdget and BOQ
7. Budget Narrative