



Project Proposal

Organization	IOM (International Organization for Migration)		
Project Title	Provision of life-saving WASH services to internally displaced persons (IDPs) in Kismayo and Dhobley in Lower Juba through provision of sustainable water and construction of new water sources		
CHF Code	CHF-DDA-3485-747		
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster	
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months
Project Budget	699,970.00		
HRP Details	HRP Code	SOM-15/WS/71783	HRP Budget
	HRP Project Ranking	A - HIGH	HRP Gender Marker
			4,680,000.00

	Men	Women	Total
Beneficiary Summary	2,119	2,825	4,944
	Boys	Girls	Total
	4,238	4,899	9,137
	Total		14,081
Total beneficiaries include the following:			
Internally Displaced People	6,357	7,724	14,081

Partner	Budget
TBA	0.00
	0.00

Organization focal point contact details
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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)	The Food Security and Nutrition Analysis Unit - Somalia (FSNAU) reported Serious Global Acute Malnutrition of (10-14.9%) and Alert Acute Malnutrition (5-9.9%) among IDPs in Dhobley and Kismayo respectively (Dec 2014). In both locations, lack of safe water, poor sanitation facilities and inappropriate hygiene practices have caused diarrhea-related morbidity, contributing to serious under-five mortality rates (U5MR) of 1.55 and 1.87 respectively (FSNAU Nov 2014). Below-average rainfalls during the 2014 Gu and Dyr seasons has depleted water points, raised water prices, and heightened food insecurity in various pastoral areas of Lower Juba region (FSNAU Quarterly Briefing Dec 2014). In addition, the recent military offence in this region instigated pastoral communities to migrate to the urban areas to seek protection and better livelihood, becoming an influx of new IDPs in Dhobley and Kismayo. In particular, the increased water prices due to limited rainfalls made water unaffordable for economically disadvantaged IDPs. The water price is as high as 8,000 Somali shillings per 20-litre jerry can, which is approximately 15% higher than the previous year (IOM, 2013). As such, IDPs are forced to use untreated, sometimes contaminated, and unprotected saline water sources, constituting a threat to public health by risks of communicable diseases.
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	Rapid assessments conducted by IOM and its partners in Dhobley and Kismayo in December 2014 indicate that 14081, persons have no or limited access to safe water, sanitation facilities & poor hygiene. IDPs spend an average of around one hour to fetch unsafe water. As of December 2014, 5018 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men). Dhobley has only three boreholes to serve IDPs, resident and surrounding villages and thus the water sources are often highly congested and price of the water is high. IOM is currently drilling a new borehole for refugee returnees, IDPs and host communities. However, there are still huge gaps with regards to the piping network and a lack of water distribution points as well as effective operation and maintenance of the water sources. As of December 2014, Kismayo shows also approximately 9,000 IDPs (3,150 girls, 2,700 boys, 1,800 women, 1,350 men). Despite the fact that IOM constructed a motorized well with solar powered pumps, these communities are still particularly vulnerable as they have very limited access to drinkable water, sanitation facilities and living unhygienic environment. 65 per cent do not treat unsafe water before drinking. IDPs in the target areas fetch water from private shallow wells in Bulo Abliko, which is 2-5 kilometers away from the IDP settlements as the water is less saline. However, as the water prices are high, only a limited number of IDPs can afford to access these wells. Women and girl are most effected.
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Since 2013, IOM has been implementing (WASH) interventions in Dhobley and Kismayo to improve availability and access to safe water, especially among migrants, including IDPs and returnees, and the host communities. IOM has scaled up existing WASH interventions and linked them with ongoing health and shelter programmes. In Kismayo, IOM has completed a CHF funded WASH project in December 2014 and is continuing an emergency WASH project for IDPs, returnees and vulnerable host communities until April 2015. During these interventions, IOM has successfully rehabilitated 15 shallow wells, constructed a motorized well with solar pumps for 12,000 beneficiaries and constructed 120 ventilated pit latrines (VIPs) equipped with hand washing equipment. In June 2014, IOM, in collaboration with UNICEF, responded to humanitarian needs of flood affected IDPs in Kismayo. IOM is currently constructing two motorized wells with pumps and 310 emergency latrines as well as distributing NFIs. IOM has also been implementing integrated humanitarian interventions, including a primary health care component funded by CHF, for IDPs and host communities in Kismayo which will complement the proposed WASH interventions. In Dhobley, IOM has started drilling a borehole to improve access to safe drinking water for spontaneous returnees, IDPs and host communities has implemented health projects in Dhobley and surrounding areas including Diff, Degalema and Tuulabarwaqo which will be complemented by the proposed pr

LOGICAL FRAMEWORK

Objective 1	Contribute to better living conditions of 5,081 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men) or 813 IDP households in Dhobley and 9,000 IDPs (3,150 girls, 2,700 boys, 1,800 women, 1,350 men) or 1,500 IDP households in Kismayo through improved sustainable access to safe water, appropriate sanitation and hygiene promotion.
Outcome 1	5,081 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men) or 813 IDP households in Dhobley and 9,000 IDPs (3,150 girls, 2,700 boys, 1,800 women, 1,350 men) or 1,500 IDP households in Kismayo, have improved sustainable access to safe water, appropriate sanitation and hygiene promotion.
Activity 1.1	Construct four strategic motorized wells with solar pumps and four water tanks with a capacity of 40 cubic meters to benefit 9000 IDP families ((3,150 girls, 2700 boys, 1,800 women, 1350 men) in Kismayo and construct a piped network of 2000m with 8 water distribution points in Dhobley. This network will be connected to the IOM constructed borehole to benefit 813 IDP families (1,749 girls, 1538 boys, 1,025 women, 769 men) in Dhobley. Potential locations to construct strategic wells in Kismayo have been identified in consultation with the local authorities and IDP leaders. Two of the wells will be located at the new of transitional shelter site which has been constructed in Farjano and the other two will be located in Daxiis IDP settlement, which has the highest number of IDPs and returnees. Prior the project start IOM will hold consultative meetings with local authorities, leaders, elders and beneficiaries to inform them project activities, duration and intended impact and minimize risk.

Activity 1.2	Establish and train twelve water committees (4 in Kismayo and 8 in Dhobley), one committee per water point, which will be responsible for water point management, distribution of the water, setting up the tariff of the water, environmental cleaning in and around the water points and conflict resolution and do not harm approach to reduce clan sensitivity among IDPs. Each committee will comprise of seven persons (6 community members and 1 local authority representative), ensuring equal participation of women and men. Selection criteria for these water committees will be decided in consultation with the local authorities and community leaders																					
Activity 1.3	daily chlorination will be done after motorized wells are completed in Kismayo and the borehole in Dhobley to ensure water safe and minimize the risk of AWD. Shock chlorination will carry out before installation with solar pump. In addition chlorination, a total of 200 water purification tablets will also be distributed per household per month to 2331 HHs for household level water treatment (HWT) to ensure the water is safe for human consumption and minimize AWD and transmission of waterborne disease. In collaboration with WASH committees sessions and demonstration of how use and safety of the water purification tablets will be conducted at the water source points and community sensation sessions																					
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Outcome 2	14,081 IDP (1,749 girls, 1,538 boys, 1,025 women, 769 men in Dhobley and 3,150 girls, 2,700 boys, 1,800 women, 1,350 men in Kismayo) have improved access to sanitation facilities and waste disposal sites.																					
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Outcome 3	14,081 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men in Dhobley and 3,150 girls, 2,700 boys, 1,800 women, 1,350 men in Kismayo) have enhanced knowledge of good personal and environmental hygiene practice through training, dissemination of key hygiene promotion and the distribution of hygiene kits and water purification tablets.																					
Activity 3.1	Disseminate key hygiene messages to 14,081 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men in Dhobley and 3,150 girls, 2,700 boys, 1,800 women, 1,350 men in Kismayo) through house-to-house visits and around water and sanitation points promoting equal participation among girls, boys, women and men to inspire behavior changes. Messages will be tailored to the target groups and contain gender sensitive messaging. Hygiene promotion will be done by members of the community and IOM will conduct Training of Trainers (ToT) for 50 hygiene promoters (30 Kismayo, 20 Dhobley) identified by community leaders as natural leaders and respected by IDP communities. The hygiene promoters will be trained in effective hygiene promotion and will be responsible for specific areas or HHs to promote good hygiene practices after training. In line with the WASH cluster guidelines one hygiene promoter will reach a maximum 500 beneficiaries. In total 14,126 beneficiaries will be reached																					
Activity 3.2	Conduct one-time distribution of hygiene kits 1 jerry can, 1 bucket, and 1kg bar soap per HH per month to HHs (3,129 girls, 2,682 boys, 1,788 women, 1,341 men), prioritizing most vulnerable groups, such as widows, the elderly and disabled persons.																					
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WORK PLAN																						
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Activities will be directly implemented by IOM with the support of local partners (IPs) through a service agreement. The IPs will be selected based on their experience, technical capacity and expertise, and past records of WASH interventions in Lower Juba region. IOM's role is to ensure projects are implemented as planned with quality, effectiveness, and efficiency, while the IPs will conduct specific activities under supervision and monitoring of IOM field staff. Mobilization and sensitization will be conducted through consultative meetings where beneficiaries will be informed of the project. IOM has already started consultative meetings with key stakeholders including the local authorities and identified possible locations to construct new water sources in Kismayo and piped water network in Dhobley. Prior to project start consultation meetings will be held with stakeholders, including IDP members and local authorities in order to discuss and agree on the locations for constructing motorized shallow wells. In the first two months, in combination with Activity 1.4, the location identification for the VIP pit latrines and the beneficiary HH selection and registration will take place. IOM in close consultation with community members will identify the waste disposal sites. Hygiene promoters will be selected in consultation with community leaders and once trained they will start hygiene promotion activities and distribution of hygiene kits and water purification tablets.																					
Project workplan for activities defined in the Logical framework	<table border="1"> <thead> <tr> <th>Activity Description</th> <th>Month 1-2</th> <th>Month 3-4</th> <th>Month 5-6</th> <th>Month 7-8</th> <th>Month 9-10</th> <th>Month 11-12</th> </tr> </thead> <tbody> <tr> <td>Activity 1.1 Construct four strategic motorized wells with solar pumps and four water tanks with a capacity of 40 cubic meters to benefit 9000 IDP families (3,150 girls, 2,700 boys, 1,800 women, 1,350 men) in Kismayo and construct a piped network of 2000m with 8 water distribution points in Dhobley. This network will be connected to the IOM constructed borehole to benefit 813 IDP families (1,749 girls, 1,538 boys, 1,025 women, 769 men) in Dhobley. Potential locations to construct strategic wells in Kismayo have been identified in consultation with the local authorities and IDP leaders. Two of the wells will be located at the new transitional shelter site which has been constructed in Farjano and the other two will be located in Dalxiis IDP settlement, which has the highest number of IDPs and returnees. Prior the project start IOM will hold consultative meetings with local authorities, leaders, elders and beneficiaries to inform them project activities, duration and intended impact and minimize risk.</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Activity 1.2 Establish and train twelve water committees (4 in Kismayo and 8 in Dhobley), one committee per water point, which will be responsible for water point management, distribution of the water, setting up the tariff of the water, environmental cleaning in and around the water points and conflict resolution and do not harm approach to reduce clan sensitivity among IDPs. Each committee will comprise of seven persons (6 community members and 1 local authority representative), ensuring equal participation of women and men. Selection criteria for these water committees will be decided in consultation with the local authorities and community leaders</td> <td></td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12	Activity 1.1 Construct four strategic motorized wells with solar pumps and four water tanks with a capacity of 40 cubic meters to benefit 9000 IDP families (3,150 girls, 2,700 boys, 1,800 women, 1,350 men) in Kismayo and construct a piped network of 2000m with 8 water distribution points in Dhobley. This network will be connected to the IOM constructed borehole to benefit 813 IDP families (1,749 girls, 1,538 boys, 1,025 women, 769 men) in Dhobley. Potential locations to construct strategic wells in Kismayo have been identified in consultation with the local authorities and IDP leaders. Two of the wells will be located at the new transitional shelter site which has been constructed in Farjano and the other two will be located in Dalxiis IDP settlement, which has the highest number of IDPs and returnees. Prior the project start IOM will hold consultative meetings with local authorities, leaders, elders and beneficiaries to inform them project activities, duration and intended impact and minimize risk.	X						Activity 1.2 Establish and train twelve water committees (4 in Kismayo and 8 in Dhobley), one committee per water point, which will be responsible for water point management, distribution of the water, setting up the tariff of the water, environmental cleaning in and around the water points and conflict resolution and do not harm approach to reduce clan sensitivity among IDPs. Each committee will comprise of seven persons (6 community members and 1 local authority representative), ensuring equal participation of women and men. Selection criteria for these water committees will be decided in consultation with the local authorities and community leaders		X	X			
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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 Construct four strategic motorized wells with solar pumps and four water tanks with a capacity of 40 cubic meters to benefit 9000 IDP families ((3,150 girls, 2700 boys, 1,800 women, 1350 men) in Kismayo and construct a piped network of 2000m with 8 water distribution points in Dhobley.This network will be connected to the IOM constructed borehole to benefit 813 IDP families (1,749 girls, 1538 boys, 1,025 women, 769 men) in Dhobley. Potential locations to construct strategic wells in Kismayo have been identified in consultation with the local authorities and IDP leaders.Two of the wells will be located at the new of transitional shelter site which has been constructed in Farjano and the other two will be located in Dalxiis IDP settlement, which has the highest number of IDPs and returnees. Prior the project start IOM will hold consultative meetings with local authorities, leaders, elders and beneficiaries to inform them project activities, duration and intended impact and minimize risk.	- Contact details - Focus group interview - Individual interview - Other - Photo with or without GPS data - Survey	Contact details of community members, water committee members and local administration; assessments; meeting minutes; M&E reports; photos of consultation meetings	X	X	X			X					X	
Activity 1.2 Establish and train twelve water committees (4 in Kismayo and 8 in Dhobley), one committee per water point, which will be responsible for water point management, distribution of the water, setting up the tariff of the water, environmental cleaning in and around the water points and conflict resolution and do not harm approach to reduce clan sensitivity among IDPs. Each committee will comprise of seven persons (6 community members and 1 local authority representative), ensuring equal participation of women and men. Selection criteria for these water committees will be decided in consultation with the local authorities and community leaders	- 3rd party monitoring - Contact details - Field visits - Focus group interview - Individual interview - KAP survey - Photo with or without GPS data - Survey - Verification	Contact details of water committee members; attendance sheets of water committee members for trainings; training schedules; photos; assessments			X	X	X	X	X					
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Activity 2.2 Establish 8 waste disposal points in appropriate locations to enhance environmental hygiene (4 in Kismayo and 4 in Dhobley), IOM will identify the location of the waste disposal sites in consultation with local authorities, Kismayo municipality and IDP settlement leaders.. The site will located at least 10m away from dwellings and 15m from water points. the disposal site will be also fenced to avoid accidents and scavenging.	- 3rd party monitoring - Contact details - Data collection - Distribution monitoring - Field visits - Focus group interview	Contact details of community members and local administration; registration lists of beneficiaries; progress reports;			X	X	X	X	X	X	X	X	X	X

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- Activity 2.2:** Establish 8 waste disposal points in appropriate locations to enhance environmental hygiene (4 in Kismayo and 4 in Dhobley), IOM will identify the location of the waste disposal sites in consultation with local authorities, Kismayo municipality and IDP settlement leaders.. The site will located at least 10m away from dwellings and 15m from water points. the disposal site will be also fenced to avoid accidents and scavenging.
- Activity 2.3:**
- Activity 3.1:** Disseminate key hygiene messages to 14,081 IDPs (1,749 girls, 1,538 boys, 1,025 women, 769 men in Dhobley and 3,150 girls, 2,700 boys, 1,800 women, 1,350 men in Kismayo) through house-to-house visits and around water and sanitation points promoting equal participation among girls, boys, women and men to inspire behavior changes. Messages will be tailored to the target groups and contain gender sensitive messaging. hygiene promotion will be done by members of the community and IOM will conduct Training of Trainers (ToT) for 50 hygiene promoters (30 Kismayo, 20 Dhobley) identified by community leaders as natural leaders and respected by IDP communities. The hygiene promoters will be trained in effective hygiene promotion and will be responsible for specific areas or HHs to promote good hygiene practices after training. In line with the WASH cluster guidelines one hygiene promoter will reach a maximum 500 beneficiaries. In total 14,126 beneficiaries will be reached
- Activity 3.2:** Conduct one-time distribution of hygiene kits 1 jerry can, 1 bucket, and 1kg bar soap per HH per month to HHs (3,129 girls, 2,682 boys, 1,788 women, 1,341 men), prioritizing most vulnerable groups, such as widows, the elderly and disabled persons.
- Activity 3.3:**

BUDGET

A:1 Staff and Personnel Costs									
1.1 International Staff									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
1.1.1	WASH program manager P3 20%	1	11950	12	month	143,400.00	112,999.20	30,400.80	
1.1.2									
1.1.3									
1.1.4									
1.1.5									
1.1.6									
1.1.7									
1.1.8									
1.1.9									
1.1.10									
Subtotal						143,400.00	112,999.20	30,400.80	
Budget Narrative:									
1.2 Local Staff									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
1.2.1	WASH Programme Officer ungraded 24%	1	7510	12	month	90,120.00	68,491.20	21,628.80	
1.2.2	WASH Project assistant G5 40%	1	2100	12	month	25,200.00	15,120.00	10,080.00	
1.2.3	Admin finance assistant G7, 10%	1	4500	12	month	54,000.00	48,600.00	5,400.00	
1.2.4	Procurement assistant G5, 10%	1	2100	12	month	25,200.00	22,680.00	2,520.00	
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
Sub Total						194,520.00	154,891.20	39,628.80	
Budget Narrative:									
B:2 Supplies, Commodities, Materials									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
2.1.1	4 solar pump with capacity of 15 cubic meter per hour	4	25000	1	Lumpsum	100,000.00	0.00	100,000.00	
2.1.2	2000 meters PVC pipe with 100mm and 63 mm Out side Diameters	2000	6.5	1	lumpsum	13,000.00	0.00	13,000.00	
2.1.3	Assorted fittings of PVC pipes from 100mm to 63mm and vis-verse, T-junctions	100	30	1	lumpsum	3,000.00	0.00	3,000.00	
2.1.4	Hygiene kit for 2331HHs 3610 jerry cans (2331HH@2), 67mg aqatabs(360@2331) 800g bar soap (2331HH@ 5	2331	18	1	lumpsum	41,958.00	0.00	41,958.00	
2.1.5	Construction of 4 water motorised wells in Kismayo including transportation	4	9800	1	lumpsum	39,200.00	0.00	39,200.00	

2.1.6	Construction of 8 disposal sites	8	2574	1	lumpsum	20,592.00	0.00	20,592.00	
2.1.7	Training 50 TOT on hygiene promotion (see attached BoQ on training	2	1780	1	lumpsum	3,560.00	0.00	3,560.00	
2.1.8	incentives of 50 community hygiene promoters 30 USD per month/person	50	30	12	month	18,000.00	0.00	18,000.00	
2.1.9	Monitoring and evaluation	1	500	12	months	6,000.00	0.00	6,000.00	
2.1.10									
Sub Total						245,310.00	0.00	245,310.00	

Budget Narrative:

C:3 Equipment

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount (USD)	Organization	CHF	%charged to CHF
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	

Budget Narrative:

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
4.1.1	Construction of 4 elevated concrete water tanks with capacity of 40 cubic meter	4	7000	1	lumpsum	28,000.00	0.00	28,000.00	
4.1.2	Construction of 350 VIP latrines for most vulnerable beneficiaries (see BoQ)	350	280	1	lumpsum	98,000.00	0.00	98,000.00	
4.1.3	Desludging and rehabilitation of 200 filled latrines	200	150	1	lumpsum	30,000.00	0.00	30,000.00	
4.1.4	Digging, laying UPVC pipes and back filling	2000	3	1	lumpsum	6,000.00	0.00	6,000.00	
4.1.5	Construction of 12 distribution water points (water kiosk)	12	3000	1	lumpsum	36,000.00	0.00	36,000.00	
4.1.6	2Field project assistant (third part contract)	2	1200	12	Months	28,800.00	0.00	28,800.00	
4.1.7	2 Hygiene promoters (third part contract)	2	1000	12	months	24,000.00	0.00	24,000.00	
4.1.8									
4.1.9									
4.1.10									
Sub Total						250,800.00	0.00	250,800.00	

Budget Narrative:

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
5.1.1	Travel 2 staff from Niaorbi- Kismayo and Dhobley -Nairobi	2	1150	3	trip	6,900.00	0.00	6,900.00	
5.1.2	Travel 2 Local staff from MOG-Kismayo-MOG	2	300	3	trip	1,800.00	0.00	1,800.00	
5.1.3	DSA in Kismayo and Dhobley for 2 staff for 12 days	2	66	12	trip	1,584.00	0.00	1,584.00	
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
Sub Total						10,284.00	0.00	10,284.00	

Budget Narrative:

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
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F:6 Transfers and Grants to Counterparts	6.1.1	Training 12 wash committees (84) (see attached BoQ on training)	12	657	1	lumpsum	7,884.00	0.00	7,884.00
	6.1.2	Vehicle rent for projects in Dhobley and Kismayo (725 USD per car per month)	2	725	12	month	17,400.00	0.00	17,400.00
	6.1.3								
	6.1.4								
	6.1.5								
	6.1.6								
	6.1.7								
	6.1.8								
	6.1.9								
	6.1.10								
	Sub Total							25,284.00	0.00

Budget Narrative:

G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Rental office premises	1	930	12	Month	11,160.00	0.00	11,160.00	
	7.1.2	Communication (Telephone and internet)	1	750	12	Month	9,000.00	0.00	9,000.00	
	7.1.3	Supplies and consumable materials	1	550	12	Month	6,600.00	0.00	6,600.00	
	7.1.4	MOSS and MORSS compliance	1	850	12	Month	10,200.00	0.00	10,200.00	
	7.1.5	Bank charges 2%	1	1042.4622	12	Month	12,509.55	0.00	12,509.55	
	7.1.6	vehicle (fuel and maintenance)	1	250	12	Month	3,000.00	0.00	3,000.00	
	7.1.7									
	7.1.8									
	7.1.9									
	7.1.10									
Sub Total							52,469.55	0.00	52,469.55	

Budget Narrative:

TOTAL							922,067.55	267,890.40	654,177.15	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description				Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs				0.00	0.00	45,792.85	7.0001
	GRAND TOTAL							922,067.55	267,890.40

Other sources of funds

Description	Amount	%
Organization	267,890.40	27.68
Community	0.00	0.00
CHF	699,970.00	72.32
Other Donors	a)	0.00
	b)	0.00
TOTAL	967,860.40	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Juba	Afmadow	Dhobley	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation		IDPs	5081	0.40627	41.01238	NA-3716-Q12-001
Lower Juba	Kismayo	Kismayo	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation		IDP	9000	-0.36029	42.546261	SA-3801-J13-001
TOTAL						14,081			

DOCUMENTS

Document Description
1. Kap survey dhobley 2013
2. kismayo Kap survey report

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| 3. Rapid assessment WASH dhobley december 2014 |
| 4. situation report health and WASH from IJA in kismayo |
| 5. kismayo rapid WASH assessment |
| 6. combined Budget, Narrative description, BoQs |
| 7. Quotation from selected solar supply |
| 8. IOM response JRC comments |
| 9. GPS for project locations |
| 10. 2.1.9 M&E cost break down |
| 11. 7.1.4 Revised Security escort for field staff |
| 12. 4.1.5 BoQ for kiosk construction |
| 13. 2.1.1 BoQ for solar pump |
| 14. risk and how will be mitigated |
| 15. JRC2 comments and ION response |
| 16. revised BoQ for communicationfor kismayo and Dhobley |