



## Project Proposal

Organization	ACF (Action Contre la Faim)					
Project Title	Emergency WASH Intervention for Drought and Conflict Affected Population in South Central Somalia (Xudur-Bakol)					
CHF Code	CHF-DDA-3485-742					
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster				
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months			
Project Budget	248,544.29					
HRP Details	HRP Code	SOM-15/WS/71788	HRP Budget	2,191,218.00		
	HRP Project Ranking	A - HIGH	HRP Gender			
Project Beneficiaries		Marker	Men	Women	Total	
	Beneficiary Summary		5,943	5,754	11,697	
			Boys	Girls	Total	
			4,652	4,652	9,304	
			Total		21,001	
	<b>Total beneficiaries include the following:</b>					
		Pregnant and Lactating Women	0	1,890	1,890	
		Children under 5	2,142	2,058	4,200	
	Other	284	445	729		
	Trainers, Promoters, Caretakers, committee members, etc.	65	65	130		
Implementing Partners						
Organization focal point contact details	<b>Name:</b> Amanda J. Koeh <b>Title:</b> Grants and Communications Manager <b>Telephone:</b> +254738370362 <b>E-mail:</b> gcm@so.missions-acf.org					
<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)	<p>The failed Gu rainy season and the AMISOM offensive against AS in 2014 led to a further deterioration of the already critical humanitarian situation in Bakool Region in general but in Xudur specifically. The conflict related economic blockade of major supply routes leaves the local market basically empty and prices for the few available items have almost doubled, as everything is brought in small amounts and often under the risk of life. Only few food trucks (ACF, WFP) have reached Xudur after weeks of seeking their way through the siege and humanitarian supplies have almost exclusively be airlifted. A renewed nutritional crisis with high levels of acute malnutrition (&gt;30% GAM) is the result. Few aid organizations have access to Xudur, the normal livelihoods of the population is completely disrupted and all trade has come to a stand-still. This means that the entire population (6,000 within town and 15,000 of immediate surrounding villages within the circle of the siege) relies to 100% on humanitarian aid. The situation of WASH in the town is particularly dire, with only scarce unprotected water sources and high open defecation rates, resulting in a high prevalence of WASH related diseases. In Sep-14 an AWD outbreak brought more than 140 children to the ACF supported MCH. Latest FSNAU data confirms this localized crisis for the major part of Bakol Region.</p>					
<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	<p>After ACF's initial emergency assessment in Xudur in May 2014 priority was given to life-saving WASH and Nutrition response. The WASH related outcomes of both the UN assessment in March and ACF's WASH assessment in May revealed the existence of 1 borehole (used by AMISOM), only 1 rainwater pond (needing rehabilitation), 160 shallow wells (mostly un-protected and requiring rehabilitation) as well as the low level of sanitation in town (30% open defecation). Whilst some initial relief for the most acute needs was achieved by the ongoing CHF funded ACF WASH interventions the general WASH situation is far from complying with SPHERE standards. There are still many families that have to resort to open defecation and the majority of water sources are still unprotected. Whilst the town's borehole is now working again, the distribution to the increasing population remains a major problem. Additionally the on-going renewed drought (Feb-15) shows the vulnerability of the population in terms of access to water in a situation where wells starting again to dry up. Whilst it is a major success that more and more children are back to school the WASH situation in the existing 5 schools is deplorable. Additionally the huge potential of the pupils in the transformation of hygiene and sanitation in their community is widely wasted. Diarrheal diseases remain the biggest single cause of disease in children under 5 in Xudur given the complete lack of household water treatment options.</p>					
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	<p>With partly support from CHF ACF started in Jun-14 to rehabilitate 15 shallow wells and chlorinate 80 wells, rehabilitate 12 latrines in the health facilities and to set-up solid waste disposal systems in 5 neighbourhood as well as holding CLTS sessions in some parts of town. The planned distribution of 700 hygiene kits from UNICEF was not yet possible as no transport was found to bring them to Xudur. The IRF/DFID supported the rehabilitation of 1 borehole, 13 shallow wells and 1 rainwater collection pond as well as the construction of 163 family latrines between Jul and Dec-14. ACF also responded to the AWD outbreak in Sep-14 (chlorination of water sources, promotion of prevention measures). 140 children were treated in the local MCH. Strong rains triggered a local flooding on 23 October and ACF tried to support the 300 affected families with the distribution of some shelter and hygiene kits (little was available at the time).</p>					
<b>LOGICAL FRAMEWORK</b>						
<b>Objective 1</b>	Provide access to safe Water, Sanitation and Hygiene to the entire population (estimated 5,754 women, 4,652 girls, 5,943 men, 4,652 boys) of Xudur town and surrounding villages affected by the on-going armed conflict in South-Central Somalia					
Outcome 1	Identified strategic water points are rehabilitated, appropriately managed and provide safe water to the population of Xudur / Bakol Region (estimated 5,754 women, 4,652 girls, 5,943 men, 4,652 boys)					
Activity 1.1	One borehole in the hospital compound of Xudur (4.116067°N, 43.891028°E) will be rehabilitated (generator, pump, pipes, storage tank and distribution pipes). A distribution network and water kiosks will be connected to the town's main borehole that was already rehabilitated in 2014 with DFID/IRF. 18 shallow wells will be rehabilitated and protected in Xudur. The rehabilitation will consist of cleaning, rehabilitation of the well-lining, construction/rehabilitation of a concrete apron and fitting of a hand-pump. The rehabilitation of 2 communal berkhards (protected underground rain water collection tanks) is planned for Xudur to increase the availability of clean water for a longer period following the rainy seasons. To determine the best location and to ensure the continued proper operation and maintenance above-mentioned approaches will be used.					

Activity 1.2	A borehole management committee will be trained in operation, maintenance, trouble-shooting and management of the borehole. Each publicly accessible water source (shallow wells, berkhard's) will have its own water source management committee. Those will be trained in basic maintenance of hand-pumps, chlorination and repair (if applicable). Pump mechanics will be trained to offer maintenance and repair services also to private owners. ACF will establish a link with spare part providers for the pumps.						
Activity 1.3	As mostly turbid surface water is used in Xudur and surrounding villages, ceramic water filters will be distributed to 500 families in that town. Any distribution will be accompanied by a proper training on the use and maintenance of this household water treatment option (through Community Workers) and monitored by a Post-Distribution survey (PDM). Water treatment (chlorination) will be carried out in 50 water sources in Xudur where turbidity levels allow. The level of free-residual-chlorine will be monitored on a regular basis. Community volunteers will be trained and paid (incentive) to ensure the regular chlorination and monitoring. Where possible, women will be engaged in the chlorination activities.						
<b>Indicators for outcome 1</b>		<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				21001
	Indicator 1.2	Water, Sanitation and Hygiene	Number of people trained within borehole and water source management committees				105
	Indicator 1.3	Water, Sanitation and Hygiene	% of shallow wells with low turbidity with a FRC of 0.2 – 0.5 mg/l at pump level (shallow wells) after chlorination				100
Outcome 2	An increased proportion of the population in Xudur have adequate access to improved sanitation (200 additional families or 329 women, 340 men, 266 girls and 266 boys)						
Activity 2.1	Given the break-down of markets and livelihoods in Xudur ACF will subsidize the self-construction of family latrines. The initiative for construction of a household latrine is expected to be triggered by the planned hygiene promotion campaign and a total of 200 families will benefit from it. ACF teams will provide guidance for the best design (lockable, hand washing option) and location (protection of women/girls, distance to water sources, flood resistant).						
Activity 2.2	Sanitation blocks will be constructed in 2 schools in Xudur. Each block will consist of 2 latrines for girls and 1 latrine for boys and have hand-washing facilities and a proper waste water drainage system. Sanitation blocks will consider protection of women/girls as well as environmental issues such as flood protection and distance to water sources).						
Activity 2.3							
<b>Indicators for outcome 2</b>		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with access to sustainable sanitation				1200
	Indicator 2.2	Water, Sanitation and Hygiene	Number of pupils (120 girls, 120 boys) with access to sustainable sanitation				240
	Indicator 2.3						
Outcome 3	Supported 1,000 families (222 boys, 222 girls, 283 men, 274 women) and 240 pupils (120 girls, 120 boys) show improved hygiene practices						
Activity 3.1	Hygiene Promotion will be conducted through trained Community Workers in 4 neighborhoods in Xudur. Over the 12 months of the project duration these CW will guide community groups (women, children, men and boys, elders) through topics such as fecal-oral transmission, hand-washing, personal hygiene, hygiene related diseases / epidemics, food preparation, household-community and environmental hygiene / sanitation, household water treatment / storage, sanitation/hygiene (latrines, showers, cloth-washing) as well as solid and liquid waste management. 700 hygiene kits donated by UNICEF in the previous CHF intervention are still awaiting transport to Xudur. Once a reasonably costed option is found the distribution will be integrated into this program. CHAST will be organized in 2 schools in Xudur. All 4 steps will be used to achieve improved hygiene practice among pupils (and potentially their families).						
Activity 3.2	25 Community Workers will be trained in Xudur. These CW will be enabled to disseminate health, hygiene and nutrition messages to the communities (ACF is providing comprehensive support to populations in distress trying to tackle nutrition, health and WASH crises). ACF will promote a gender-balanced composition of CW teams in all locations.						
Activity 3.3	Environmental Sanitation Campaigns will be organized in 4 neighborhoods of Xudur. This includes the distribution of 10 environmental sanitation kits (wheel barrow, shovel, rake, protection) to facilitate the regular collection and treatment of solid waste as well as the construction of 5 waste treatment pits in Xudur. The animation and participation of children/pupils is particularly important in this activity.						
<b>Indicators for outcome 3</b>		<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				6000
	Indicator 3.2	Water, Sanitation and Hygiene	Number of Community Workers trained and deployed in neighborhoods of Xudur				25
	Indicator 3.3	Water, Sanitation and Hygiene	Number of Environmental Sanitation Campaigns being carried-out				4
<b>WORK PLAN</b>							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	The proposed intervention in Xudur is a continuation of the already ongoing CHF funded intervention (Jul-14 - Jun-15). However a overlap of 3 months (Apr - Jun 15) will allow a timely implementation of needed WASH activities. During these 3 months no staff or support cost will be claimed in the budget (ie. only materials) Following its humanitarian mandate ACF implements all activities directly and not through partners. Only in some exceptional cases and to avoid 'poaching' scarce work force from Local NGO we come to service delivery agreements, whereby a LNGO provides mid-level local staff and ACF brings in senior advisory coaching staff. Where possible, technical more challenging works are out-sourced to Somali companies (e.g. rehabilitation of boreholes). Less skilled works (digging for Berkhard's) will be contracted within the community. In the same way we will seek to find local artisans to carry-out masonry, plumbing or carpentry works. For the subsidized latrines no financial support will be given to the respective families but vouchers for needed construction materials. For the planned environmental sanitation campaigns ACF will distribute sanitation kits composed of tools (wheel barrows, rakes, brooms, shovels) and protection gears (gloves, boots). Community Workers and Chlorinators will be volunteers from the communities, who will receive a monetary incentive from ACF. The area of work of the CW will be integrated between nutrition, health and hygiene promotio						
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> One borehole in the hospital compound of Xudur (4.116067°N, 43.891028°E) will be rehabilitated (generator, pump, pipes, storage tank and distribution pipes). A distribution network		X	X	X	X	

	<b>Activity 1.2</b> A borehole management committee will be trained in operation, maintenance, troubleshooting and management of the borehole. Each publicly accessible water source (shallow wells, berkhard's) will have its own water source management committee. Those will be trained in basic maintenance of hand-pumps, chlorination and repair (if applicable). Pump mechanics will be trained to offer maintenance and repair services also to private owners. ACF will establish a link with spare part providers for the pumps.					X	X	X			
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	<b>Activity 2.1</b> Given the break-down of markets and livelihoods in Xudur ACF will subsidize the self-construction of family latrines. The initiative for construction of a household latrine is expected to be triggered by the planned hygiene promotion campaign and a total of 200 families will benefit from it. ACF teams will provide guidance for the best design (lockable, hand washing option) and location (protection of women/girls, distance to water sources, flood resistant).					X					
	<b>Activity 2.2</b> Sanitation blocks will be constructed in 2 schools in Xudur. Each block will consist of 2 latrines for girls and 1 latrine for boys and have hand-washing facilities and a proper waste water drainage system. Sanitation blocks will consider protection of women/girls as well as environmental issues such as flood protection and distance to water sources).					X	X				
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## M &amp; 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		
	- Field visits - Focus group interview - GPS data - Photo with or without GPS data - Verification	Field visit report FGD summary xls / GE with GPS / photo Final verification report														
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## OTHER INFORMATION

<p>Coordination with other Organizations in project area</p>	<table border="1"> <thead> <tr> <th data-bbox="438 840 641 871">Organization</th> <th data-bbox="641 840 1510 871">Activity</th> </tr> </thead> <tbody> <tr> <td data-bbox="438 871 641 903">1. MARDO (Xudur)</td> <td data-bbox="641 871 1510 903">ACF supports/coaches this LNGO in running the OTP and MCH in Xudur</td> </tr> <tr> <td data-bbox="438 903 641 934">2. WASH cluster</td> <td data-bbox="641 903 1510 934">Regular/active participation on national and regional level</td> </tr> <tr> <td data-bbox="438 934 641 966">3. LNGO (MARDO)</td> <td data-bbox="641 934 1510 966">ACF initiated local coordination to respond to floods and AWD outbreak</td> </tr> <tr> <td data-bbox="438 966 641 997">4. Local / District authorities</td> <td data-bbox="641 966 1510 997">ACF maintains regular exchange about program process and has MoU with each of them</td> </tr> <tr> <td data-bbox="438 997 641 1029">5. GRRN</td> <td data-bbox="641 997 1510 1029">Regular coordination meetings to avoid any program overlaps</td> </tr> </tbody> </table>	Organization	Activity	1. MARDO (Xudur)	ACF supports/coaches this LNGO in running the OTP and MCH in Xudur	2. WASH cluster	Regular/active participation on national and regional level	3. LNGO (MARDO)	ACF initiated local coordination to respond to floods and AWD outbreak	4. Local / District authorities	ACF maintains regular exchange about program process and has MoU with each of them	5. GRRN	Regular coordination meetings to avoid any program overlaps		
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5. GRRN	Regular coordination meetings to avoid any program overlaps														
<p>Gender theme support</p>	<p>Yes</p>														
<p>Outline how the project supports the gender theme</p>	<p>At the mobilization stage, community leaders will be sensitized on importance of including both males and females at all levels of the proposed WASH interventions. All targeted beneficiaries will be registered, profiled and data disaggregated by gender and age. The profiled information will be used for assessing specific needs of women and other disadvantaged groups. Since women and girls traditionally take the roles of collecting water for domestic use, their participation in the proposed action is vital at all levels. ACF will ensure that they participate in the planning process, identification of strategic water sources to be rehabilitated and effective management thereafter. During implementation and monitoring of activities, participatory and gender sensitive approaches will be adopted to allow equal opportunity for all. Inclusion of women in the water management committee will also be encouraged. ACF will further ensure inclusion of women in training of community volunteers and both men and women participation in community sanitation activities where possible. Construction of latrines will prioritize special needs of women and girls by ensuring that they are located in safe areas, and within a reasonable distance from the homes. This will be done by actively engaging women and girls, to understand their sanitation needs. The toilets will also be installed with locks in the inside to enhance safety for women and girls. Also, latrines constructed in schools will consist of separate units for boys and girls. Staff selection for the teams and service providers will also be impartially done to give equal opportunities to women and men.</p>														
<p>Select (tick) activities that supports the gender theme</p>	<table border="1"> <tbody> <tr> <td data-bbox="438 1354 462 1386"><input checked="" type="checkbox"/></td> <td data-bbox="462 1354 1510 1480"> <p><b>Activity 1.1:</b> One borehole in the hospital compound of Xudur (4.116067°N, 43.891028°E) will be rehabilitated (generator, pump, pipes, storage tank and distribution pipes). A distribution network and water kiosks will be connected to the town's main borehole that was already rehabilitated in 2014 with DFID/IRF. 18 shallow wells will be rehabilitated and protected in Xudur. The rehabilitation will consist of cleaning, rehabilitation of the well-lining, construction/rehabilitation of a concrete apron and fitting of a hand-pump. The rehabilitation of 2 communal berkhards (protected underground rain water collection tanks) is planned for Xudur to increase the availability of clean water for a longer period following the rainy seasons. 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The rehabilitation will consist of cleaning, rehabilitation of the well-lining, construction/rehabilitation of a concrete apron and fitting of a hand-pump. The rehabilitation of 2 communal berkhards (protected underground rain water collection tanks) is planned for Xudur to increase the availability of clean water for a longer period following the rainy seasons. To determine the best location and to ensure the continued proper operation and maintenance above-mentioned approaches will be used.</p>	<input checked="" type="checkbox"/>	<p><b>Activity 1.2:</b> A borehole management committee will be trained in operation, maintenance, trouble-shooting and management of the borehole. Each publicly accessible water source (shallow wells, berkhards) will have its own water source management committee. Those will be trained in basic maintenance of hand-pumps, chlorination and repair (if applicable). Pump mechanics will be trained to offer maintenance and repair services also to private owners. 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UNICEF in the previous CHF intervention are still awaiting transport to Xudur. Once a reasonably costed option is found the distribution will be integrated into this program. CHAST will be organized in 2 schools in Xudur. All 4 steps will be used to achieve improved hygiene practice among pupils (and potentially their families).
<input checked="" type="checkbox"/> <b>Activity 3.2:</b> 25 Community Workers will be trained in Xudur. These CW will be enabled to disseminate health, hygiene and nutrition messages to the communities (ACF is providing comprehensive support to populations in distress trying to tackle nutrition, health and WASH crises). ACF will promote a gender-balanced composition of CW teams in all locations.
<input checked="" type="checkbox"/> <b>Activity 3.3:</b> Environmental Sanitation Campaigns will be organized in 4 neighborhoods of Xudur. This includes the distribution of 10 environmental sanitation kits (wheel barrow, shovel, rake, protection) to facilitate the regular collection and treatment of solid waste as well as the construction of 5 waste treatment pits in Xudur. The animation and participation of children/pupils is particularly important in this activity.

**BUDGET**

<b>A:1 Staff and Personnel Costs</b>		<b>1.1 International Staff</b>								
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
1.1.1										
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										
1.1.11										
1.1.12										
1.1.13										
1.1.14										
1.1.15										
1.1.16										
1.1.17										
1.1.18										
<b>Subtotal</b>						0.00	0.00	0.00		

**Budget Narrative:**

<b>1.2 Local Staff</b>									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
1.2.1	WASH Field officer	1	1196	12	Months	14,352.00	3,588.00	10,764.00	75.00
1.2.2	WASH Technical supervisor	1	800	12	Months	9,600.00	2,400.00	7,200.00	75.00
1.2.3	Hygiene promoter	1	531	12	Months	6,372.00	1,593.00	4,779.00	75.00
1.2.4	Field coordinator/Admin	1	2287	12	Months	27,444.00	20,583.00	6,861.00	25.00
1.2.5	Logistics officer	1	1196	12	Months	14,352.00	10,764.00	3,588.00	25.00
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									
1.2.16									
1.2.17									
1.2.18									
<b>Sub Total</b>						72,120.00	38,928.00	33,192.00	

**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	Rehabilitation borehole	1	17500	1	Lumpsum	17,500.00	0.00	17,500.00	100.00
2.1.2	Rehabilitation shallow wells	18	2300	1	Lumpsum	41,400.00	0.00	41,400.00	100.00
2.1.3	Rehabilitation communal berkhardts	2	6000	1	Lumpsum	12,000.00	0.00	12,000.00	100.00
2.1.4	Construction pipe network	1	4000	1	Lumpsum	4,000.00	0.00	4,000.00	100.00
2.1.5	Construction school latrine	3	1500	1	Lumpsum	4,500.00	0.00	4,500.00	100.00
2.1.6	Construction subsidy HH latrine	200	86	1	Lumpsum	17,200.00	0.00	17,200.00	100.00
2.1.7	Distribution environmental sanitation kits	10	80	1	Lumpsum	800.00	0.00	800.00	100.00
2.1.8	Construction solid waste disposal pits	5	200	1	Lumpsum	1,000.00	0.00	1,000.00	100.00
2.1.9	Chlorination water source	50	100	1	Lumpsum	5,000.00	0.00	5,000.00	100.00
2.1.10	Distribution water filters	500	32	1	Lumpsum	16,000.00	0.00	16,000.00	100.00
2.1.11	Hygiene promotion	1	150	12	Months	1,800.00	0.00	1,800.00	100.00
2.1.12	Environmental Sanitation Campaign	4	500	1	Lumpsum	2,000.00	0.00	2,000.00	100.00
2.1.13	Training Costs	1	7400	1	Lumpsum	7,400.00	0.00	7,400.00	100.00
2.1.14	Freight Costs (road & air)	1	25000	1	Lumpsum	25,000.00	0.00	25,000.00	100.00
2.1.15									
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						155,600.00	0.00	155,600.00	

**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									
3.1.11									
3.1.12									
3.1.13									

3.1.14										
3.1.15										
3.1.16										
3.1.17										
3.1.18										
<b>Sub Total</b>							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										
4.1.2										
4.1.3										
4.1.4										
4.1.5										
4.1.6										
4.1.7										
4.1.8										
4.1.9										
4.1.10										
4.1.11										
4.1.12										
4.1.13										
4.1.14										
4.1.15										
4.1.16										
4.1.17										
4.1.18										
<b>Sub Total</b>							0.00	0.00	0.00	

**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 (fare, perdiem, visa, accomodation)	1	5331	1	Lumpsum	5,331.00	0.00	5,331.00	100.00
5.1.2	Vehicle rental	1	2100	9	Months	18,900.00	0.00	18,900.00	100.00
5.1.3									
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
5.1.11									
5.1.12									

5.1.13										
5.1.14										
5.1.15										
5.1.16										
5.1.17										
5.1.18										
<b>Sub Total</b>						24,231.00	0.00	24,231.00		

**Budget Narrative:**

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

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
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										
6.1.16										
6.1.17										
6.1.18										
<b>Sub Total</b>						0.00	0.00	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	Office rent	2	750	12	Months	18,000.00	11,700.00	6,300.00	35.00
7.1.2	Communication cost	1	939.8	12	Months	11,277.60	7,330.44	3,947.16	35.00
7.1.3	Utilities (Water-\$100, Electricity-\$50, Generator Fuel-\$400)	1	550	12	Months	6,600.00	4,290.00	2,310.00	35.00
7.1.4	Bank charges (2% of total budget)	1	4016.22	1	Lumpsum	4,016.22	0.00	4,016.22	100.00
7.1.5	Stationery & Office Supplies	1	448	12	Months	5,376.00	2,688.00	2,688.00	50.00
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									
7.1.16									
7.1.17									
7.1.18									
<b>Sub Total</b>						45,269.82	26,008.44	19,261.38	

**Budget Narrative:**

<b>TOTAL</b>						297,220.82	64,936.44	232,284.38	
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<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description	Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs	0.00	0.00	16,259.91	7.00
<b>GRAND TOTAL</b>			297,220.82	64,936.44	248,544.29	

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	64,936.44	20.71
<b>Community</b>	0.00	0.00
<b>CHF</b>	248,544.29	79.29
<b>Other Donors</b>	a)	0.00
	b)	0.00
<b>TOTAL</b>	<b>313,480.73</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bakool	Xudur	Xudur	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Household water treatment, Institutional Latrine construction, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Borehole, shallow well rehabilitation, borehole construction, household water treatment (filters), capacity building water source management committees, subsidized household latrines, school latrines, solid waste pits, sanitation tools, hygiene promotion, CHAST, environmental sanitation campaigns	Population of Xudur town and surrounding villages	21001	4.12303	43.890121	NB-3814-X09-002
<b>TOTAL</b>						<b>21,001</b>			

**DOCUMENTS**

Document Description
1. UN assessment Xudur
2. ACF flood assessment Xudur
3. ACF initial assessment Xudur
4. ACF CHF WASH Integration document
5. ACF demographic calculation
6. ACF Risk Mitigation Strategy
7. Budget tool
8. ACF Feedback to Budget queries
9. ACF CHF 2015 Budget BoQ Document
10. ACF responses to JRC feedback queries 25th Feb 2015