



## Project Proposal

Organization	COOPI (Cooperazione Internazionale - COOPI)				
Project Title	IMPROVED ACCESS TO SUSTAINABLE WATER SUPPLY, AND WASH SERVICES TO RURAL COMMUNITIES WITH CHRONIC WATER CRISIS IN ELWAK DISTRICT, GEDO REGION, SOMALIA.				
CHF Code	CHF-DDA-3485-743				
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster			
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	9 months		
Project Budget	400,000.00				
HRP Details	HRP Code	SOM-15/WS/72057	HRP Budget	2,026,608.00	
	HRP Project Ranking	A - HIGH	HRP Gender Marker		
Project Beneficiaries			<b>Men</b>	<b>Women</b>	<b>Total</b>
	Beneficiary Summary		2,771	4,567	7,338
			<b>Boys</b>	<b>Girls</b>	<b>Total</b>
			4,404	4,568	8,972
			<b>Total</b>		<b>16,310</b>
<b>Total beneficiaries include the following:</b>					
Pastoralists		7,175	9,135	16,310	
Implementing Partners					
Organization focal point contact details	<b>Name:</b> Rita Mazzocchi <b>Title:</b> Regional Representative <b>Telephone:</b> +254202585370/1/2 <b>E-mail:</b> coord.nairobi@coopi.org				
<b>BACKGROUND INFORMATION</b>					
1. <b>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)	Recent drought in Gedo affected over 70% of the estimated 320,000 persons. About 45% of this population does not have access to safe water as per Gedo WASH cluster partners estimate (OCHA Sept, 2014). Short term response to cyclic chronic water shortage through water trucking to save lives in the district is very costly - in Jul/Sept partners spent approximately USD 400,000 but only reached 23% of the affected. El Wak district is most affected by chronic water shortage (access to safe water at 42% - Gedo Joint assessment) due to poor groundwater potential & quality. People rely on contaminated surface water sources. This has resulted to cases of AWD especially for the U5s. Long distance to water points (50-120km) in insecure environment affects women & girls due to frequent exposure to GBV. Women bear the biggest burden as they spend much time fetching water at expense of undertaking productive activities. This coupled with poor access to sanitation facilities increased food insecurity contributes to high malnutrition rates especially among children. GAM recorded in Rural South Gedo Pastoral is above emergency threshold at 16.9 (FSNAU, Post GU, 2014).FSNAU Dec, 2014 indicates that water shortage will heighten towards the end of Jilal season in 2015. This project seeks to increase access to safe water supply and promote hygiene for rural households with chronic water shortages. Access to sanitation facilities shall be complemented by other actors implementing CLTS program.				
2. <b>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	COOPI's Dec '14, needs assessment covering 15rural locations in Elwak district indicate access to safe water sources at 42% in rural areas. The District has 8 BHs of which 6 are functional & mainly located along Kenya border. Water is costly sold at \$0.8-1.2/20l. 80% of the seasonal water sources (water pans and berkards) dry up during dry season while most of shallow wells reduce water levels by more than 50%. Distances to water have increased on average -between 50-120kilometers to the water source. Just completed groundwater potential for analysis for Gedo Region by TWIG classifies Southern Elwak and Western Bardera as low groundwater potential areas. Situation is further worsened limited capacity in O & M & humanitarian access. Women are constantly engaged in search for water at the expense of productive activities. Rural pastoralists in target areas rely on river, open wells, pans for all purpose including drinking. This results to frequent AWD outbreaks especially in locations without permanent water sources. Access to sanitation facilities in rural institutions is poor (27%), COOPI Dec '14.This affects children most & results to malnutrition hence the need to provide WASH services. Target population has limited knowledge in causes of WASH related diseases & thus most do not do HHWT. There is need to increase access to safe water in rural locations (drilling 3 BHs) and carry out hygiene promotion coupled with social marketing of HHWT products to promote adoption.				
3. <b>Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	COOPI is implementing a CHF funded project in Elwak and Baidoa districts targeting 26,088 vulnerable male and female headed households in 24 IDPs & rural villages. Main objective is this project is to increase access to basic WASH services. The main activities implemented include provision of emergency water supply through vouchers, drilling of 2new boreholes in Elwak district, rehabilitation of 1 borehole and installation of 4 distribution networks, construction of 100 latrines and hygiene promotion campaigns in Baidoa district. A multi-sectoral ECHO funded project targeting 7290HH of different livelihood categories, with integrated food security and wash activities including food assistance, seeds and tools, cash for work and WASH interventions implemented in Gedo and Bay Regions. CFW interventions provide both immediate access to food as well as developing infrastructure that increases access to water, creating complementarities between Food Security and WASH. COOPI has actively participated in analysis of groundwater potential in Gedo Region using GIS and RS Techniques. Already 3/15 sites identified by the TWIG having favorable groundwater potential were surveyed and drilling in two sites is ongoing. COOPI anticipates that by drilling three additional boreholes in the district will increase water access to the most vulnerable locations in Southern Elwak.				
<b>LOGICAL FRAMEWORK</b>					
<b>Objective 1</b>	To reduce incidences of AWD and Gender based violence occurring as a result of scarcity of water affecting mainly the women and girls while building resilience of vulnerable Rural Pastoral Communities in chronic crisis in Elwak District Gedo Regions through increased access to basic WASH services.				
Outcome 1	At least 15,000 persons (4200 women 4200 girls, 4050 boys, and 2550 men) have access to safe water through construction of sustainable water supply facilities by the project end thus reducing incidence of AWD especially among children and GBV affecting mainly women and girls as they trek long distance in search for safe water.				
Activity 1.1	Hydrogeological Survey shall be conducted by FAO SWALIM based on the potential locations (LefiGheri, Mudale & Beer Gawaan) already identified by Gedo Technical Working Group. COOPI will use the results of FAO survey to determine which sites are suitable for drilling. Siting of these boreholes shall factor do no harm principles to reduce conflict. Women shall be involved in the design process. 3 new strategic boreholes shall be drilled to increase access to sustainable safe water supply for rural communities with chronic water shortages. Upon successful striking of water, construction of water supply infrastructure shall include construction of pump house, provision of submersible pump, provision of generator, construction of elevated tanks, animal troughs and water kiosks. Design of water kiosks shall consider the needs of women and children. GPS				

	coordinates of the 3 boreholes shall be collected.						
Activity 1.2	Continuous WASH Management training shall be carried out for 3 WASH committees. Training shall entail administration operation and maintenance of the water supply infrastructures. The project will provide O&M toolkit to ensure sustainability for each committee after training to ensure sustainability. Project will make follow up for effective operations and where possible sensitize the WASH committees on where they can access spare parts for maintenance of the WASH infrastructure.						
Activity 1.3							
Indicators for outcome 1		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water				15000
	Indicator 1.2	Water, Sanitation and Hygiene	Number of WASH committees trained				3
	Indicator 1.3						
Outcome 2	Increased access to appropriate emergency gender-sensitive Institutional sanitation structures to 360 persons, (101 women, 102 girls, 97 boys and 60 men) in institutions (Schools, OTP centers and Health facilities) in Elwak by the project end.						
Activity 2.1	Construct 12 locally appropriate & gender sensitive institutional latrines with handwashing facility for safe disposal of excreta to prevent AWD & other fecal oral diseases. Each latrine will serve 30 persons (WASH SOF). The beneficiaries targeted 12 latrines are the patients attending MCH (4No.), OTP(3No) & school children (5No). The project will ensure that the beneficiaries participate in siting of pit latrines to guarantee gender & cultural issues (privacy & safety) are addressed. Designs of the latrines will ensure safety of children, privacy & protection of women & girls (lockable doors, separate latrines for men and women and marked based on gender), & possibility of desludging. The floor will be raised 0.3m above the ground level. Local artisans will receive on-the-job training & encouraged to allow women to provide unskilled labor to earn income. COOPI will coordinate with WASH partners to scale up CLTS program in LefiGheri, Mudale & Beer Gawaan locations.						
Activity 2.2	In collaboration with other partners in the district, Community-Led Total Sanitation (CLTS) approach will be used to promote safe hygiene practices and scale-up of sanitation coverage in three locations where the three boreholes shall be drilled with the aim of achieving ODF (Open Defecation Free) villages. Triggering will be undertaken in the villages before commencement of the activities to set a platform as entry point of other activities. Community action plans developed during the triggering will be closely monitored by hygiene promoters.						
Activity 2.3							
Indicators for outcome 2		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people with access to emergency sanitation facilities				360
	Indicator 2.2	Water, Sanitation and Hygiene	Number of villages declared to be ODF free				3
	Indicator 2.3						0
Outcome 3	At least 16,310 persons (4,567 women 4,568 girls, 4404 boys, and 2771 men) in Elwak district (urban poor and rural communities) are reached with hygiene promotion campaigns as part of AWD/Cholera preparedness and to promote behaviour change.						
Activity 3.1	Hygiene awareness promotion to be proceeded by rapid KAP survey to identify risky hygiene behaviors and guide development of awareness program. This includes open defecation, practice, latrine usage, handwashing at critical times and incidence of diarrhea in U5, and access to means to practice good hygiene such as hygiene kits. The appraisal findings will be used to refine the hygiene promotion plans and identify the key messages, development of IEC materials, and will also form the basis of measuring the effects of the activity. The KAP survey at inception will identify contextual factors that enhance AWD risks, and factors that drive demand for good hygiene for vulnerable populations in Elwak. KAP survey will be conducted at the end of the response to assess changes in prioritized hygiene practices.						
Activity 3.2	Hygiene awareness promotion at IDP camps to be done through campaigns and interactive approaches to influence behaviour change. Hygiene awareness promotion materials and communication channels that are gender, age and literate sensitive will be developed to reach all the segment of the community. Hygiene promotion will be through trained CHPs (40% women) selected in the target IDPs settlements based on WASH cluster guidelines. Selection criteria targets influential opinion leaders (men, women & youth), school teachers & health officers from OTPs/MCH. CHPs training will be as per WASH cluster guidelines and considering cluster AWD preparedness and response plan. Advocacy and promotion of simple HHWT methods, use of soap/ash for handwashing will be done through radio, billboards, posters etc to promote adoption. Post-KAP survey to assess changes in hygiene practices.						
Activity 3.3	Distribution of Hygiene items to 300 HH families in humanitarian crisis. To complement hygiene promotion by CHPs and inspire behaviour change, hygiene items will be distributed to the most vulnerable HHs families affected or at risk of AWD. The hygiene items will be provided as per cluster guidelines, and will contain; jerry cans for safe collection and storage of drinking water; aquatabs for HHWT of drinking water, and soap to promote hand washing during critical moments. Distribution of the hygiene items will be planned based on AWD seasonality calendar to prevent outbreak. In the event of AWD/Cholera outbreak, project team will access prepositioned supplies from Regional Supply hub in Elwak and shall coordinate with other WASH partners in Elwak district to ensure effective response.						
Indicators for outcome 3		<b>Cluster</b>	<b>Indicator description</b>				<b>Target</b>
	Indicator 3.1	Water, Sanitation and Hygiene					2
	Indicator 3.2	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities				16310
	Indicator 3.3	Water, Sanitation and Hygiene	Number of beneficiaries that receive hygiene items by project end				1800
<b>WORK PLAN</b>							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Project will be implemented directly by COOPI staff in coordination with stakeholders, and using participatory approaches. Construction of 2 new boreholes in Lefi Gheri , Mudale and Beer Gawaan villages will be preceded by technical assessments including Hydrogeological Surveys, review of technology, EIA, local O&M capacity & sustainability. Design considers needs of women & children ensuring their safety & appropriateness. DRR will be mainstreamed in trainings. Works are contracted to local contractors who also receive continuous on-the-job O&M training & follow up. Project promotes local ownership for the infrastructure by encouraging contribution to unskilled labour. COOPI shall advocate for UNICEF and SOMACTION to include the two target locations in the CLTS program to ensure improved access to sanitation facilities. Participatory KAP survey by project staff at inception will guide in design & planning hygiene awareness promotion actions. Promotion is through trained CHPs & health workers & includes distribution of hygiene kits. Implementation is in line with WASH SOF, ensures accountability to target groups, and will be coordinated with other actors. Project staff will supervise and monitor all activities using participatory approaches, and regular feedback provided to the stakeholders including cluster and 4W matrix which shall be completed monthly.						
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>





Coordination with other Organizations in project area	<b>Organization</b>	<b>Activity</b>
	1. ICRC	ICRC, COOPI, ACTED and FAO-SWALIM were part of the Gedo Technical Working Group. At least 15 sites have been identified for detailed Geophysical survey by the TWG. ICRC shall target some of the identified sites for detailed Hydrogeological survey as well as drilling of new boreholes. The number of sites to be drilled shall be determined later in the course of the year. During the just ended drought in Gedo, ICRC supported at least 100HH with Cash relief in Elwak district. COOPI has coordinated extensively with ICRC to ensure that there is no duplication of project locations.
	2. ACTED	Apart from being members of the Gedo TWG
Gender theme support	Yes	
Outline how the project supports the gender theme	This project has considered gender during collection of data on needs at the field and in the needs analysis. Based on the gender needs, the project's objectives, outcomes and activities have been designed to address the different needs identified. Women and girls are most affected by limited access to safe water sources as they are the main water collectors in the Household. They walk long distance in search for water, are affected health wise as they carry water on their backs even when they are pregnant or are also carrying young babies at the same time. As they walk the long distance to water sources, they are at risk of GBV. In cases where contaminated water is used, the young children are affected most, they get diarrhoeal diseases and fall sick and women that have to care for them and at the same time perform other household chores. Girls end up having less time to study as they spend much time fetching water. Women also loose time collecting water at the expense of other productive activities including breastfeeding the young. Lack or Limited access to latrines also affects women and girls most and they risk themselves to GBV when walking long distance to look for places to answer calls of nature or dispose menstrual towels. Women and girls require more privacy to answer calls of nature (urinate/defecate/manage menses). All trainings incorporate of women, men and youth. In WES committees women are empowered in to participate and hold position of decision-making. CHPs include 50% women and men representation. By implementation of this project, water sources will be more accessible, safe water will be increased, latrines will be availed at appropriate sites hence addressing the needs of women, girls, boys and men.	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> <b>Activity 1.1:</b> Hydrogeological Survey shall be conducted by FAO SWALIM based on the potential locations (LefiGheri, Mudale & Beer Gawaan) already identified by Gedo Technical Working Group. COOPI will use the results of FAO survey to determine which sites are suitable for drilling. Siting of these boreholes shall factor do no harm principles to reduce conflict. Women shall be involved in the design process. 3 new strategic boreholes shall be drilled to increase access to sustainable safe water supply for rural communities with chronic water shortages. Upon successful striking of water, construction of water supply infrastructure shall include construction of pump house, provision of submersible pump, provision of generator, construction of elevated tanks, animal troughs and water kiosks. Design of water kiosks shall consider the needs of women and children. GPS coordinates of the 3 boreholes shall be collected.	
	<input checked="" type="checkbox"/> <b>Activity 1.2:</b> Continuous WASH Management training shall be carried out for 3 WASH committees. Training shall entail administration operation and maintenance of the water supply infrastructures. The project will provide O&M toolkit to ensure sustainability for each committee after training to ensure sustainability. Project will make follow up for effective operations and where possible sensitize the WASH committees on where they can access spare parts for maintenance of the WASH infrastructure.	
	<input checked="" type="checkbox"/> <b>Activity 2.1:</b> Construct 12 locally appropriate & gender sensitive institutional latrines with handwashing facility for safe disposal of excreta to prevent AWD & other feacal oral diseases. Each latrine will serve 30 persons (WASH SOF). The beneficiaries targeted 12 latrines are the patients attending MCH (4No.), OTP(3No) & school children (5No). The project will ensure that the beneficiaries participate in siting of pit latrines to guarantee gender & cultural issues (privacy & safety) are addressed. Designs of the latrines will ensure safety of children, privacy & protection of women & girls (lockable doors, separate latrines for men and women and marked based on gender), & possibility of desludging. The floor will be raised 0.3m above the ground level. Local artisans will receive on-the-job training & encouraged to allow women to provide unskilled labor to earn income. COOPI will coordinate with WASH partners to scale up CLTS program in LefiGheri, Mudale & Beer Gawaan locations.	
	<input checked="" type="checkbox"/> <b>Activity 2.2:</b> In collaboration with other partners in the district, Community-Led Total Sanitation (CLTS) approach will be used to promote safe hygiene practices and scale-up of sanitation coverage in three locations where the three boreholes shall be drilled with the aim of achieving ODF (Open Defecation Free villages. Triggering will be undertaken in the villages before commencement of the activities to set a platform as entry point of other activities. Community action plans developed during the triggering will be closely monitored by hygiene promoters.	
	<input type="checkbox"/> <b>Activity 2.3:</b>	
	<input checked="" type="checkbox"/> <b>Activity 3.1:</b> Hygiene awareness promotion to be proceeded by rapid KAP survey to identify risky hygiene behaviors and guide development of awareness program. This includes open defecation, practice, latrine usage, handwashing at critical times and incidence of diarrhea in U5, and access to means to practice good hygiene such as hygiene kits. The appraisal findings will be used to refine the hygiene promotion plans and identify the key messages, development of IEC materials, and will also form the basis of measuring the effects of the activity. The KAP survey at inception will identify contextual factors that enhance AWD risks, and factors that drive demand for good hygiene for vulnerable populations in Elwak. KAP survey will be conducted at the end of the response to assess changes in prioritized hygiene practices.	
	<input checked="" type="checkbox"/> <b>Activity 3.2:</b> Hygiene awareness promotion at IDP camps to be done through campaigns and interactive approaches to influence behaviour change. Hygiene awareness promotion materials and communication channels that are gender, age and literate sensitive will be developed to reach all the segment of the community. Hygiene promotion will be through trained CHPs (40% women) selected in the target IDPs settlements based on WASH cluster guidelines. Selection criteria targets influential opinion leaders (men, women & youth), school teachers & health officers from OTPs/MCH. CHPs training will be as per WASH cluster guidelines and considering cluster AWD preparedness and response plan. Advocacy and promotion of simple HHWT methods, use of soap/ash for handwashing will be done through radio, billboards, posters etc to promote adoption. Post-KAP survey to assess changes in hygiene practices.	
	<input checked="" type="checkbox"/> <b>Activity 3.3:</b> Distribution of Hygiene items to 300 HH families in humanitarian crisis. To complement hygiene promotion by CHPs and inspire behaviour change, hygiene items will be distributed to the most vulnerable HHs families affected or at risk of AWD. The hygiene items will be provided as per cluster guidelines, and will contain: jerry cans for safe collection and storage of drinking water; aquatabs for HHWT of drinking water, and soap to promote hand washing during critical moments. Distribution of the hygiene items will be planned based on AWD seasonality calendar to prevent outbreak. In the event of AWD/Cholera outbreak, project team will access prepositioned supplies from Regional Supply hub in Elwak and shall coordinate with other WASH partners in Elwak district to ensure effective response.	

**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	Project Manager	1	4500	6	Person/Months	27,000.00	10,800.00	16,200.00	60.00
	1.1.2	Project Administrator	1	3000	5	Person/Months	15,000.00	7,500.00	7,500.00	50.00
	1.1.3									
	1.1.4									
	1.1.5									
	1.1.6									

1.1.7									
1.1.8									
1.1.9									
1.1.10									
1.1.11									
1.1.12									
1.1.13									
1.1.14									
1.1.15									
1.1.16									
1.1.17									
1.1.18									
<b>Subtotal</b>						42,000.00	18,300.00	23,700.00	

**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	Field WASH/Logistics Officer	1	830	5	Person/Months	4,150.00	0.00	4,150.00	100.00
1.2.2	WASH Construction Engineer	1	1200	5	Person/month	6,000.00	3,000.00	3,000.00	50.00
1.2.3	Hygiene and Sanitation Facilitator	1	830	5	Person/month	4,150.00	0.00	4,150.00	100.00
1.2.4									
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
1.2.11									
1.2.12									
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
<b>Sub Total</b>						14,300.00	3,000.00	11,300.00	

**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	Drilling of 3 new Boreholes	3	95500	1	Lumpsum	286,500.00	0.00	286,500.00	100.00
2.1.2	Construction of 12 Institutional Latrines (with hand washing facilities)	12	360	1	Lumpsum	4,320.00	0.00	4,320.00	100.00
2.1.3	Hygiene Items (Aquatabs 67mg (100 tablets x 300HH, 20 Litres Jerry Cans (300HH x 2pcs), 800gm Bar Soap (300HH x 3 Bars)	1	5646	1	Lumpsum	5,646.00	0.00	5,646.00	100.00

2.1.4	Water Testing Consumables (2 Packets each of 100 Hydrogen Sulphide Strips@0.03 per strip, 200 DPD Tablets@0.2)	1	46	1	Lumpsum	46.00	0.00	46.00	100.00
2.1.5	Hygiene Promotion Materials (Radio Broadcasting, IEC, Events, Billboards etc)	1	2250	1	Lumpsum	2,250.00	0.00	2,250.00	100.00
2.1.6	Freight Charges - Cargo Transport (Aqua tabs, Training Materials etc.)	90	5	1	Lumpsum	450.00	0.00	450.00	100.00
2.1.7	Training of 14 Community Hygiene Promoters	1	1974	1	Lumpsum	1,974.00	0.00	1,974.00	100.00
2.1.8	WES Committees Training	1	865	1	Lumpsum	865.00	0.00	865.00	100.00
2.1.9	Incentives for 14 Community Hygiene Promoters	14	30	4	Lumpsum	1,680.00	0.00	1,680.00	100.00
2.1.10	Vehicle Rental in Elwak	1	1500	5		7,500.00	0.00	7,500.00	100.00
2.1.11	O & M Tools for 3 boreholes	3	1629	1	Lumpsum	4,887.00	0.00	4,887.00	100.00
2.1.12									
2.1.13									
2.1.14									
2.1.15									
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						316,118.00	0.00	316,118.00	

**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	Third party monitoring	1	3000	1	Lumpsum	3,000.00	0.00	3,000.00	100.00
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>							3,000.00	0.00	3,000.00	

**Budget Narrative:**

**E:5 Travel**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
5.1.1	Flight Cost - (Air Ticket, Visa Fees, Airport Taxes/Transfers, Mission expenses)	1	3960	1	Lumpsum	3,960.00	0.00	3,960.00	100.00
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									
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>						3,960.00	0.00	3,960.00	

**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/Base Rent	1	800	5	Months	4,000.00	0.00	4,000.00	100.00
7.1.2	Office Supplies & Consumable (Stationeries, .)	1	920	1	Lumpsum	920.00	0.00	920.00	100.00
7.1.3	Office Utilities (Water, Electricity, Fuel for Generator..)	1	270	5	Months	1,350.00	0.00	1,350.00	100.00
7.1.4	Communication Cost - Internet facilities, air time for mobile phone	1	350	5	Months	1,750.00	0.00	1,750.00	100.00
7.1.5	Vehicle fuel costs	1	400	5	Months	2,000.00	0.00	2,000.00	100.00
7.1.6	Bank Transfer commission	1	5733.78	1	Lumpsum	5,733.78	0.00	5,733.78	100.00
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>						15,753.78	0.00	15,753.78	

**Budget Narrative:**

<b>TOTAL</b>						395,131.78	21,300.00	373,831.78	
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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	26,168.22	7.00
	<b>GRAND TOTAL</b>						395,131.78	21,300.00	400,000.00

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	21,300.00	5.06
<b>Community</b>	0.00	0.00
<b>CHF</b>	400,000.00	94.94
<b>Other Donors</b>	a)	0.00
	b)	0.00
<b>TOTAL</b>	<b>421,300.00</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Gedo	Ceel Waaq	Ceel Waaq	Community Hygiene promotion, Institutional Latrine construction	Construction of 4 Institutional Latrines and hygiene promotion	Dibayo School & MCH	450	2.78767	40.998291	NA-3708-F11-002
Gedo	Ceel Waaq	Bakoolo Diqa	Community Hygiene promotion, Institutional Latrine construction	Construction of 2 Institutional Latrines and hygiene promotion	School and OTP	410	2.82983	41.06366	NA-3708-E13-002
Gedo	Ceel Waaq	Dhaso	Community Hygiene promotion, Institutional Latrine construction	Construction of 2 Institutional Latrines and hygiene promotion	Dhaso OTP	100	2.8698	41.46791	NA-3708-D22-001
Gedo	Ceel Waaq	Buro Burdhesa	Community Hygiene promotion, Institutional Latrine construction	Construction of 4 institutional latrines, hygiene promotion	Borubardesa MCH and school	350	2.55608	41.02168	NA-3708-L12-001
Gedo	Ceel Waaq	Lafa Gheri	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Water point construction or rehabilitation	Construction of borehole and hygiene promotion, hygiene items distribution	Pastoralists	5000	2.8007	41.819199	NA-3708-E30-001
Gedo	Ceel Waaq	Muudaale	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Water point construction or rehabilitation	Construction of borehole, administration and operations management training and hygiene promotion, hygiene items distribution	Pastoralists	5000	2.54996	41.50191	NA-3708-L23-001
Gedo	Ceel Waaq	Beer Gawaan	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Water point construction or rehabilitation	promotion -Water point construction or rehabilitation Drilling of a new borehole, hygiene promotion	Pastoral	5000	2.31005	41.51049	NA-3708-S23-001
<b>TOTAL</b>						<b>16,310</b>			

**DOCUMENTS**

Document Description
1. Annex 3 - Monitoring and Evaluation
2. Annex 4 - Implementation Plan
3. Annex 2 - Indicator 3.1
4. Annex 6 - Coordination with other organizations
5. Annex 5 - COOPI and UNICEF activities
6. Budget
7. Budget and budget breakdown