



Project Proposal

Organization	CPD (Center for Peace and Democracy)																																					
Project Title	Life Saving WASH interventions in Dhusamareb District of Galgadud region in South Central Somalia																																					
CHF Code	CHF-DDA-3485-744																																					
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster																																				
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	10 months																																			
Project Budget	299,677.45																																					
HRP Details	HRP Code	SOM-15/WS/71701	HRP Budget	3,407,450.00																																		
	HRP Project Ranking	A - HIGH	HRP Gender																																			
Project Beneficiaries	<table border="1"> <thead> <tr> <th rowspan="2">Beneficiary Summary</th> <th colspan="2">Marker</th> <th rowspan="2">Total</th> </tr> <tr> <th>Men</th> <th>Women</th> </tr> </thead> <tbody> <tr> <td></td> <td>3,668</td> <td>5,504</td> <td>9,172</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>3,385</td> <td>5,081</td> <td>8,466</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>17,638</th> </tr> <tr> <td colspan="4">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>3,588</td> <td>5,382</td> <td>8,970</td> </tr> <tr> <td>People in Host Communities</td> <td>3,465</td> <td>5,203</td> <td>8,668</td> </tr> </tbody> </table>				Beneficiary Summary	Marker		Total	Men	Women		3,668	5,504	9,172		Boys	Girls	Total		3,385	5,081	8,466		Total		17,638	Total beneficiaries include the following:				Internally Displaced People	3,588	5,382	8,970	People in Host Communities	3,465	5,203	8,668
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Implementing Partners																																						
Organization focal point contact details	Name: Charles Otiende Title: WASH Technical Advisor Telephone: +254720804800 E-mail: wash.cpdsonalia@gmail.com																																					
BACKGROUND INFORMATION																																						
1. Project rationale. Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)	<p>Due to the performance of the 2014 Deyr rains, a short-term deterioration of food security conditions (through March/April 2015) is expected in riverine areas of Juba and Middle Shabelle due to floods, although this is likely to be mitigated by a modest improvement from off-season cereal and sesame production expected by March-April this year. Cumulatively, the October and November rainfall was below average in parts of southern Somalia. According to SWALIM's 2014 Deyr rainfall performance report, Dhusamareb got considerably below normal rains to slightly below normal rains. IDPs in the area have become vulnerable to AWD outbreaks due to scarcity of water as a result of this situation. Most boreholes are located far from the IDP settlements (1.5 –2 km) therefore women and girls spend a lot of their time collecting water at expense of other productive activities. They also risk themselves to GBV on the way to collect water. Access to sanitation facilities in the IDPs settlements is limited and most IDPs practice open defecation, a situation that affects women most due to lack of privacy. Rehabilitation & upgrading of reliable water supply and sanitation structures to the IDPs will reduce distance and time spent collecting water thus contribute to reduction of AWD for children and GBV among women and girls. Time saved could be spent on other productive activities to improve HH income and well-being.</p>																																					
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	<p>CPD carried out a snapshot assessment in early January and found that most IDPs in camps in Dhusamareb rely on water sources that are far with vendors taking advantage of the distances to sell at high prices. The distances range from 500 metres to 1.5 km making them spend a lot of time in fetching water. This scarcity has also compromised hygiene standards making the communities vulnerable to AWD and other water borne diseases. The vulnerable children and women have also been malnourished due to the situation. The boreholes in the area are in a state of disrepair. It was established that latrines are very few leading to open defecation in some areas. CPD proposes to increase sustained access to affordable clean, potable water, proper sanitation and good hygiene practices to women, girls, boys and men in three IDP camps of Xera Military, Ogtarar and Ceel Xaamud of Dhusamareb District by repairing one strategic borehole in WakaladdaBiyaha and lay a piping distribution network to serve the IDP camps and the surrounding host communities. We also propose to construct latrines to cater for sanitation needs and carry out Hygiene activities. This project will ensure the target populations are self-reliant on WASH issues. The WASH interventions will involve the communities from the start and equip them with the necessary managerial capacity.</p>																																					
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	<p>Currently CPD is the WASH cluster Regional Focal Point in Galgadud region. CPD is also Galgadud WASH Regional Supply Hub for AWD/cholera response. CPD has a wealth of experience in implementation of WASH activities in the targeted regions partnering with CHF and other partners like UNICEF and Save the Children. These have involved the drilling of new boreholes, rehabilitation of community water sources, mainly, berkhads, construction of water yards, school WASH and capacity building of WASH committees. We have also implemented WASH projects that integrate with other clusters' projects like Food Security, Education, Health and Nutrition in Health and Nutrition centres in Benadir, 8 Health Centers in Galgadud and Mudug regions respectively. CPD runs Health Centers in the following villages of Galgadud and Mudug regions: Marsamage, Docoley, Godinlabe and Amara villages. CPD proposes to: increase access to water for the vulnerable women, girls, boys and men in Xera Militari, Ogtarar and Ceel Xaamud IDP camps in Dhusamareb and the surrounding host communities, rehabilitate one borehole (WakaladdaBiyaha); construct disabled and gender-sensitive latrines to improve sanitation; carry out hygiene promotion and distribution of related materials (Jerry cans, disinfection tablets and soap); and capacity building of the communities. These activities are intended to benefit a total population of 17,658 vulnerable women, girls, boys and men.</p>																																					
LOGICAL FRAMEWORK																																						
Objective 1	To increase sustained, equitable and affordable WASH services and provide support against AWD for 17,658 vulnerable women, girls, boys and men in Dhusamareb District of Galgadud Region 2015.																																					
Outcome 1	A total of 17,658 women, girls, boys and men have access to safe, potable water for drinking and domestic use within reasonable distances and managing the water points sustainably.																																					
Activity 1.1	Rehabilitate 1 strategic borehole in Wakaladda Biyaha serving 17,658 beneficiaries in Xera Military, Ogtarar and Ceel Xaamud IDP camps and host communities in Dhusamareb, Galgadud Region with gen-sets, sub-mersible pumps and complete water yard systems).																																					
Activity 1.2	Lay down a total of 2,800 metres piping water distribution network from the borehole to the beneficiaries to serve 17,658 IDP's and host community women, girls, boys and men in the 3 IDP camps in Dhusamareb District while putting in place a sustainable water treatment system in place to maintain good quality.																																					

Activity 1.3	Carry out Water Management Committee and Operation and maintenance trainings for 3 committees (consisting of 7 members each). These will be done ensuring that at least 40% of members are women.			
Indicators for outcome 1		Cluster	Indicator description	Target
	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 people accessing clean potable water	15000
	Indicator 1.3	Water, Sanitation and Hygiene	Number of committees established and managing water points	21
Outcome 2	17,658 women, girls, boys and men IDP's and host communities have access to proper sanitation in the 3 settlements of Dhusamareb in Galgadud Region.			
Activity 2.1	Construct a total of 180 disabled, child and gender-sensitive emergency, desludgable sanitation facilities with hand washing equipment in schools and settlement areas.			
Activity 2.2	Assist host community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated, desludgable sanitation facilities with hand washing equipment through provision of superstructure materials construction while the beneficiaries excavate the pits.			
Activity 2.3	Construct a total of 3 garbage pits, one for every settlement for communities to manage solid waste initiatives. Carry out clean-up campaigns in peoples settlements with clean-up teams composed of both gender with at least 60:40 ratio.			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with access to sustainable sanitation	9000
	Indicator 2.2	Water, Sanitation and Hygiene	Number of people assisted with access to proper sanitation.	3000
	Indicator 2.3	Water, Sanitation and Hygiene	Number of settlements devoid of solid waste.	3
Outcome 3	Reduced AWD/Cholera in all flood-prone areas due to enhanced good hygiene practices in the targeted areas.			
Activity 3.1	Train a total of 40 Hygiene Promotion community mobilizers and 3 WASH committees on hygiene promotion, using Hygiene Promotion in Emergency global tools, with at least 40% of trainees being women.			
Activity 3.2	Distribute of Hygiene items to vulnerable 8970 beneficiary women, girls, boys and men in the 3 IDP camps of Xera Military, Ogtarar and Ceel Xaamud that are 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 Dhusamareb and shall coordinate with other WASH partners in Dhusamareb district to ensure effective response to emergencies.			
Activity 3.3	Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders. Carry out Water Management Committee and Operation and maintenance training for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women			
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities	17638
	Indicator 3.2	Water, Sanitation and Hygiene	Number of people who have benefited from Hygiene Promotion items.	17638
	Indicator 3.3	Water, Sanitation and Hygiene	Reduced cases of AWD and other poor hygiene-related illnesses.	0

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	The project will be implemented directly by CPD staff in coordination with stakeholders using participatory approaches. Rehabilitation of 1 strategic borehole in Wakaladda Biyaha serving beneficiaries in Xera Military, Ogtarar and Ceel Xaamud IDP camps and host communities in Dhusamareb. A total of 2,800 metres piping water distribution network will be laid to serve beneficiaries while putting in place a sustainable water treatment system. Water Management Committee and Operation and maintenance trainings will be carried out for 3 committees (consisting of 7 members each). CPD will construct gender-sensitive emergency sanitation facilities with hand washing equipment in schools and settlement areas. 3 garbage pits will be constructed, one for every settlement for communities to manage solid waste initiatives. 40 Hygiene Promotion community mobilizers will also be trained in addition to 3 WASH committees on hygiene promotion. CPD will distribute Hygiene items to vulnerable 1495 women, girls, boys and men that are at risk of AWD in the 3 IDP camps. Distribution of the hygiene items will be planned based on AWD seasonality calendar to prevent outbreak and in collaboration the WASH cluster and other sector partners. Dissemination of hygiene messages will be done to all stakeholders. Implementation of these activities will be in line with WASH SOF, ensure accountability to target groups, and will be coordinated with other actors, especially COOPI, who are doing similar work.						
Project workplan for activities defined in the Logical framework	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12
	Activity 1.1 Rehabilitate 1 strategic borehole in Wakaladda Biyaha serving 17,658 beneficiaries in Xera Military, Ogtarar and Ceel Xaamud IDP camps and host communities in Dhusamareb, Galgadud Region with gen-sets, sub-mersible pumps and complete water yard systems).		X	X			
	Activity 1.2 Lay down a total of 2,800 metres piping water distribution network from the borehole to the beneficiaries to serve 17,658 IDP's and host community women, girls, boys and men in the 3 IDP camps in Dhusamareb District while putting in place a sustainable water treatment system in place to maintain good quality.		X	X	X		
	Activity 1.3 Carry out Water Management Committee and Operation and maintenance trainings for 3 committees (consisting of 7 members each). These will be done ensuring that at least 40% of members are women.			X	X	X	
	Activity 2.1 Construct a total of 180 disabled, child and gender-sensitive emergency, desludgable sanitation facilities with hand washing equipment in schools and settlement areas.		X	X	X		
	Activity 2.2 Assist host community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated, desludgable sanitation facilities with hand washing equipment through provision of superstructure materials construction while the beneficiaries excavate the pits.			X	X	X	
	Activity 2.3 Construct a total of 3 garbage pits, one for every settlement for communities to manage solid waste initiatives. Carry out clean-up campaigns in peoples settlements with clean-up teams composed of both gender with at least 60:40 ratio.			X	X	X	

	Activity 3.1 Train a total of 40 Hygiene Promotion community mobilizers and 3 WASH committees on hygiene promotion, using Hygiene Promotion in Emergency global tools, with at least 40% of trainees being women.			X	X	X	X						
	Activity 3.2 Distribute of Hygiene items to vulnerable 8970 beneficiary women, girls, boys and men in the 3 IDP camps of Xera Military, Ogtarar and Ceel Xaamud that are 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 Dhusamareb and shall coordinate with other WASH partners in Dhusamareb district to ensure effective response to emergencies.			X	X	X	X						
	Activity 3.3 Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders. Carry out Water Management Committee and Operation and maintenance training for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women												

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 Rehabilitate 1 strategic borehole in Wakaladda Biyaha serving 17,658 beneficiaries in Xera Military, Ogtarar and Ceel Xaamud IDP camps and host communities in Dhusamareb, Galgadud Region with gen-sets, sub-mersible pumps and complete water yard systems).	- Field visits - GPS data - Photo with or without GPS data - Verification	Photos						X	X	X	X					
Activity 1.2 Lay down a total of 2,800 metres piping water distribution network from the borehole to the beneficiaries to serve 17,658 IDP's and host community women, girls, boys and men in the 3 IDP camps in Dhusamareb District while putting in place a sustainable water treatment system in place to maintain good quality.	- Field visits - Photo with or without GPS data - Verification	Photos				X	X	X	X	X	X	X				
Activity 1.3 Carry out Water Management Committee and Operation and maintenance trainings for 3 committees (consisting of 7 members each). These will be done ensuring that at least 40% of members are women.	- Contact details - Verification	Training reports					X	X	X	X	X	X	X			
Activity 2.1 Construct a total of 180 disabled, child and gender-sensitive emergency, desludgable sanitation facilities with hand washing equipment in schools and settlement areas.	- Field visits - Photo with or without GPS data - Verification	Photos				X	X	X	X	X	X	X	X	X		
Activity 2.2 Assist host community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated, desludgable sanitation facilities with hand washing equipment through provision of superstructure materials construction while the beneficiaries excavate the pits.	- Contact details - Field visits - Photo with or without GPS data - Verification	Photos				X	X	X	X	X	X	X	X	X		
Activity 2.3 Construct a total of 3 garbage pits, one for every settlement for communities to manage solid waste initiatives. Carry out clean-up campaigns in peoples settlements with clean-up teams composed of both gender with at least 60:40 ratio.	- Field visits - Photo with or without GPS data - Verification	Photos				X	X	X	X	X	X	X	X	X		
Activity 3.1 Train a total of 40 Hygiene Promotion community mobilizers and 3 WASH committees on hygiene promotion, using Hygiene Promotion in Emergency global tools, with at least 40% of trainees being women.	- Contact details	Training reports			X	X	X	X	X	X						
Activity 3.2 Distribute of Hygiene items to vulnerable 8970 beneficiary women, girls, boys and men in the 3 IDP camps of Xera Military, Ogtarar and Ceel Xaamud that are 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 Dhusamareb and shall coordinate with other WASH partners in Dhusamareb district to ensure effective response to emergencies.	- Contact details - Data collection - Field visits - Photo with or without GPS data - Post Distribution Monitoring - Survey	Survey results Beneficiary lists			X	X	X	X	X	X	X	X	X	X	X	X
Activity 3.3 Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders. Carry out Water Management Committee and Operation and maintenance training for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women	- Radio broadcasts - Survey - Verification	Survey results				X	X	X	X	X	X	X				

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. Regional WASH cluster	Being the Focal Point in the region and an active member of the cluster, CPD is going to work closely with all the WASH cluster members in the region while implementing the project.
Gender theme support	Yes	
Outline how the project supports the gender theme	Due to the drought in the area, women and girls suffer a lot as they are the ones whose duty it is to fetch water for the family. CPD has designed the project to address the gender needs right from the beginning of the project. CPD is going to involve both genders by consulting them at every stage, and encouraging their participation in each and every activity. Latrine design and construction will be done after consulting both genders and incorporating their concerns. Water fetching points will also be done with the women, girls' and boys' concerns taken care of. It will be a rule that all committees must have at least 40% women membership. In Hygiene Promotion, both gender's concern are going to be taken care of when disseminating the messages, especially the women, for effective communication to be achieved.	

Select (tick) activities that supports the gender theme	<input type="checkbox"/>	Activity 1.1: Rehabilitate 1 strategic borehole in Wakaladda Bijaha serving 17,658 beneficiaries in Xera Military, Ogtarar and Ceel Xaamud IDP camps and host communities in Dhusamareb, Galgadud Region with gen-sets, sub-mersible pumps and complete water yard systems).
	<input checked="" type="checkbox"/>	Activity 1.2: Lay down a total of 2,800 metres piping water distribution network from the borehole to the beneficiaries to serve 17,658 IDP's and host community women, girls, boys and men in the 3 IDP camps in Dhusamareb District while putting in place a sustainable water treatment system in place to maintain good quality.
	<input checked="" type="checkbox"/>	Activity 1.3: Carry out Water Management Committee and Operation and maintenance trainings for 3 committees (consisting of 7 members each). These will be done ensuring that at least 40% of members are women.
	<input checked="" type="checkbox"/>	Activity 2.1: Construct a total of 180 disabled, child and gender-sensitive emergency, desludgable sanitation facilities with hand washing equipment in schools and settlement areas.
	<input checked="" type="checkbox"/>	Activity 2.2: Assist host community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated, desludgable sanitation facilities with hand washing equipment through provision of superstructure materials construction while the beneficiaries excavate the pits.
	<input checked="" type="checkbox"/>	Activity 2.3: Construct a total of 3 garbage pits, one for every settlement for communities to manage solid waste initiatives. Carry out clean-up campaigns in peoples settlements with clean-up teams composed of both gender with at least 60:40 ratio.
	<input checked="" type="checkbox"/>	Activity 3.1: Train a total of 40 Hygiene Promotion community mobilizers and 3 WASH committees on hygiene promotion, using Hygiene Promotion in Emergency global tools, with at least 40% of trainees being women.
	<input checked="" type="checkbox"/>	Activity 3.2: Distribute of Hygiene items to vulnerable 8970 beneficiary women, girls, boys and men in the 3 IDP camps of Xera Military, Ogtarar and Ceel Xaamud that are 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 Dhusamareb and shall coordinate with other WASH partners in Dhusamareb district to ensure effective response to emergencies.
<input checked="" type="checkbox"/>	Activity 3.3: Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders. Carry out Water Management Committee and Operation and maintenance training for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women	

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									
	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							0.00	0.00	0.00	
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	WASH Project Manager	1	2000	10	Month	20,000.00	0.00	20,000.00	100.00	
1.2.2	WASH Project Engineer	1	1500	10	Month	15,000.00	0.00	15,000.00	100.00	
1.2.3	WASH Project Officer	1	800	10	Month	8,000.00	0.00	8,000.00	100.00	
1.2.4	WASH Hygiene Promoter	1	800	10	Month	8,000.00	0.00	8,000.00	100.00	
1.2.5	WASH Assistant Project Officers	2	600	10	Month	12,000.00	0.00	12,000.00	100.00	
1.2.6	WASH Technical Coordinator	1	2000	10	Month	20,000.00	10,000.00	10,000.00	50.00	
1.2.7										
1.2.8										
1.2.9										
1.2.10										
Sub Total							83,000.00	10,000.00	73,000.00	
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 of 1 Strategic Boreholes (with gen-set and submersible pump with complete water yard system)	1	38500	1	Month	38,500.00	0.00	38,500.00	100.00
	2.1.2	Laying down of 2,800 metres water distribution 50mmø pipe network	480	35	1	Meters	16,800.00	0.00	16,800.00	100.00
	2.1.3	Construction of 6 Water Kiosks	6	1799.77	1	Kiosks	10,798.62	0.00	10,798.62	100.00
	2.1.4	Excavation of 3 Garbage collection pits	3	1500	1	Pits	4,500.00	0.00	4,500.00	100.00
	2.1.5	Gender-sensitive emergency Latrines with hand washing facilities in IDPs Settlements	180	382.2	1	Latrines	68,796.00	0.00	68,796.00	100.00
	2.1.6	Assist community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated sanitation facilities through provision of superstructure materials construction while the beneficiaries excavate the pits.	100	182.5	1	Latrines	18,250.00	0.00	18,250.00	100.00
	2.1.7	Hygiene Promoters Training (Hold 2 trainings for HPs - 20 participants each)	1	3200	1	Training	3,200.00	0.00	3,200.00	100.00
	2.1.8	Carry out Water Management Committee and Operation and maintenance trainings for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women	1	3620	1	Training	3,620.00	0.00	3,620.00	100.00
	2.1.9	Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders	250	4.75	1	Messages	1,187.50	0.00	1,187.50	100.00
	2.1.10	Vehicles hired (with fuel & Driver)	1	1800	10	Months	18,000.00	0.00	18,000.00	100.00
Sub Total						183,652.12	0.00	183,652.12		
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									
	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									
	Sub Total						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									
	5.1.2									
	5.1.3									
	5.1.4									
	5.1.5									
	5.1.6									
	5.1.7									
	5.1.8									
	5.1.9									
	5.1.10									
		Sub Total						0.00	0.00	0.00
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									
		Sub Total						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	1	4500	10	Months	45,000.00	34,200.00	10,800.00	24.00
	7.1.2	Electric Power	1	350	10	Months	3,500.00	1,999.90	1,500.10	42.86
	7.1.3	Fuel for Generator	1	440	10	Months	4,400.00	3,429.80	970.20	22.05
	7.1.4	Water Consumption	1	78	10	Months	780.00	0.00	780.00	100.00
	7.1.5	Internet Charges	1	1416	10	Months	14,160.00	9,659.95	4,500.05	31.78
	7.1.6	Telephone Charges	1	1084	10	Months	10,840.00	9,090.42	1,749.58	16.14
	7.1.7	Office Supplies	1	1800	10	Months	18,000.00	16,200.00	1,800.00	10.00
	7.1.8	Money Transfer Charges	1	1320.33	1	lumpsum	1,320.33	0.00	1,320.33	100.00
	7.1.9									
	7.1.10									
		Sub Total						98,000.33	74,580.07	23,420.26
Budget Narrative:										

		TOTAL				364,652.45	84,580.07	280,072.38		
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	19,605.07	7.00	
	GRAND TOTAL					364,652.45	84,580.07	299,677.45		

Other sources of funds

Description	Amount	%
Organization	84,580.07	22.01
Community	0.00	0.00
CHF	299,677.45	77.99
Other Donors	a)	0.00
	b)	0.00
TOTAL	384,257.52	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Xera Militari IDP camp	4200	5.537643	46.386698	NB-3811-M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Ceel Xaamud IDP camp	3120	5.537643	46.386698	NB-3811-M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Ogtarar IDP camp	1650	5.537643	46.386698	NB-3811-M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Xera Militari Host community	4140	5.537643	46.386698	NB-3811-M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Ceel Xaamud Host community	2976	5.537643	46.386698	NB-3811-M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarreeb	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Water, Sanitation and Hygiene activities	Ogtarar Host community	1572	5.537643	46.386698	NB-3811-M31-001
TOTAL						17,658			

DOCUMENTS

Document Description
1. Dhusamareb Information
2. BoQ's for Technical structures
3. Risks Mitigation
4. Local Staff Salaries - WASH Project Manager
5. Local Staff Salaries - WASH Project Engineer
6. Local Staff Salaries - WASH Technical Coordinator
7. Local Staff Salaries - WASH Project Officer
8. Local Staff Salaries - WASH Project Hygiene Officer
9. Local Staff Salaries - WASH Assistant Project Officers
10. General Operating & Other Direct Costs - Office Rent
11. General Operating & Other Direct Costs - Communications
12. General Operating & Other Direct Costs - Utilities
13. General Operating & Other Direct Costs - Office Stationery
14. Commodities, Supplies & Materials - Borehole Rehabilitation
15. Commodities, Supplies & Materials - Distribution Pipes
16. Commodities, Supplies & Materials - Water Kiosks
17. Commodities, Supplies & Materials - Excavation of Garbage Pits
18. Commodities, Supplies & Materials - Latrines for IDPs
19. Commodities, Supplies & Materials - Communal Latrines

20. Commodities, Supplies & Materials - Vehicle Hire
21. Commodities, Supplies & Materials - Hygiene Promotion Training
22. Commodities, Supplies & Materials - Operations & Maintenance Training
23. Commodities, Supplies & Materials - Dissemination of Hygiene Messages
24. Budget Narrative Template
25. BUDGET REVIEW CPD-744
26. Baseline Survey Report
27. Revised BoQ- Borehole Rehabilitation
28. Revised BoQ- Latrines for IDPs
29. Request Form- Change in activities
30. Cover Letter- Request for Change in Activities