



Project Proposal

Organization	Oxfam GB (Oxfam GB)				
Project Title	Provision of Life Saving and Sustainable WASH Interventions for IDPs, Host Communities and Populations in very high WASH Vulnerabilities in Bardheere, Somalia				
CHF Code	CHF-DDA-3485-752				
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster			
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	9 months		
Project Budget	299,999.80				
HRP Details	HRP Code	SOM-15/WS/71497	HRP Budget	3,004,322.00	
	HRP Project Ranking	A - HIGH	HRP Gender		
Project Beneficiaries	Marker				
	Beneficiary Summary	Men		Women	Total
		2,515		2,724	5,239
		Boys		Girls	Total
		2,724		2,952	5,676
			Total		10,915
Total beneficiaries include the following:					
People in Host Communities		1,048	1,135	2,183	
Pastoralists		4,191	4,541	8,732	
Implementing Partners	Partner			Budget	
	SADO			34,861.50	
				34,861.50	
Organization focal point contact details	Name: Sammy Mbogoh Title: Public health Advisor Telephone: 0723455970 E-mail: smbogoh@oxfam.org.uk				
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)	Post Gu 2014 FSNAU report indicates that Bardheere district has high humanitarian needs. At least 2,800 people in Bardheere are in crisis and in need of immediate live saving assistance while 31,300 persons are in stress. Malnutrition levels are also high, GAM rate of 16.9% for South Gedo pastoral community was recorded, which is mainly attributable to recurring diseases and outbreak of diarrhea among children less than five years. The area is prone to AWD outbreaks due to low knowledge on prevention, poor practices and shortage of safe water facilities and inadequate sanitation facilities. Gedo region has persistent water stress; a drought in October 2014 left over 70% of the population in water crisis and though this was temporally arrested by expensive water trucking which is estimated at USD 1,769,580 in a lean season. A 20 liters water jerrycan retail at 0.8-1.2 USD, according to findings of the joint assessment by ground water potential working group. The SWALIM 2014 Deyr performance analysis shows that large parts of Gedo, including Bardheere, received depressed, poorly distributed rains indicating that the areas will continue experiencing water shortages. Bardheere have been prioritized as a district with high humanitarian needs due to chronic high malnutrition rates and persistent very high WASH vulnerabilities (Source, FSNAU post deyr 2014, SWALIM post deyr performance & Gedo water ground working group)				
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	Oxfam conducted an assessment in Bardheere (15th-26th December 2014) that included data collection using semi-structured checklist administered to women, men, elderly and disabled persons. FGDs for women and men done separately and information cross checked. In Bardheere - Dhuyac Garon, Wadajir, Gerily, Darsaalam, Ausqurun, villages apart from Wadajir, rely on surface water and are falling to severe water shortages due to poor deyr rain performance. Water access has been 3-5 liters per person per day and retailing at Som. Sh 11,000, and women and girls walk between 0.5-3 kms for water. Water is accessed from pan, berkads and sparsely distributed boreholes. Water is rarely treated (0.3%), contributing to high incidences of diarrhea among children under 5 (12%). Latrine coverage is low, open defecation is rampant, few HHs (7%) have latrine, people are prone to health risks and proper hand washing is not practiced. Populations are at risk of AWD outbreak, the situation is exacerbated by high GAM rate of 16.9%. By increasing water access, women and men will have less health risks; women and girls will have time for domestic chores and less exposure to protection threats. Priority interventions- Drilling and equipping a of borehole, construction of water pan in large volume, construction of latrines, lockable & usable by elderly, disabled and children needs, CLTS triggering process, hygiene promotion, preparedness & response to AWD outbreaks.				
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Oxfam has a long experience implementing WASH and livelihood projects in Somalia. Currently we have a WASH project in Kismayu that targets 50,000 IDPs and host community to address WASH needs, with more emphasize on AWD preparedness and response plans. At the peak of Somalia famine in 2011-2013, we implemented a WASH project that involved drilling and installing of 3 boreholes 2 in Elwak, and 1 in Bardheere and supported operation and maintenance of WASH facilities in Garbahaley. Additionally we constructed a large volume (12000 cubic meters) water pan to improve on water availability. In addition Oxfam trained WASH committees, hygiene promoters and facilitated safe hygiene promotion. Due to persistent WASH vulnerabilities in Gedo, that are mainly associated to inadequate water sources as well as inadequate ground water information, the WASH cluster facilitated formation of a working group that has used GIS information to map out potential ground water zones for Gedo, in which Oxfam contributed significantly. In this submissions, Oxfam intends to use its existing local network and the organisation experience in the district as well as own assessment that has identified the local WASH needs as well as the recommendations of the Gedo working group to improve water availability by drilling additional borehole and water pan as wells as improving sanitation and hygiene promotion activities in two settlements of Bardheere district.				
LOGICAL FRAMEWORK					
Objective 1	To increase access to safe water, appropriate sanitation and hygiene promotion to pastoralists and populations in host communities that is in very high WASH vulnerabilities in Bardheere districts. The views of both women and men, including the elderly and disabled, will be sorted and incorporated in design, implementation and monitoring of WASH activities				
Outcome 1	Increased access to safe water for 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) through construction of water sources for use by pastoralists and people host communities in very high WASH vulnerabilities in Bardheere. All beneficiaries will have access to at least 7.5l/p/d sustainable water, women and girls will walk shorter distances to water sources and have time for other domestic chores, and the cost of water will				

	be reduced. Both women and men will be empowered to participate actively in designing interventions, implementation and decision making regarding management of water facilities erected			
Activity 1.1	Conduct hydro-geological survey, drill and equip one borehole to serve 5460 persons in Wadajir area and also construct a 12000 cubic meters water pan, to serve 5460 persons in Geriley, which has low ground water potential. Hydro-geology survey will be guided by the Gedo potential ground water working group recommendations. The water pan will be mechanically constructed as recommended by the WASH cluster to ensure large volume, minimal evaporation and have a well fitted with an Afridev hand pump that is easy for women and children to use. These facilities will increase water, reduce congestion and queuing time, particularly for women and girls. Selection of water point will be done in consultation with men, women and girls to ensure it does not fuel conflict and that no protection threats exists. Sanitary survey will be conducted to identify public health risks and well apron raised above runoff for DRR considerations.			
Activity 1.2	Capacity building of 10 committee members, who forms 2 WASH committees to be involved in operations, maintenance and management of all the water facilities that will be constructed. Each committee will consist of at least five persons, and will be reflective of women and men, where at least two members will be women. A Do No Harm approach will be used to ensure committees are selected with the participation of representatives of community members, particularly women that traditionally have a big role in ensuring water is available at household level. Oxfam will also consider geographical distribution and clan dimensions while constituting the committees to minimize conflict.			
Activity 1.3				
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water	10915
	Indicator 1.2	Water, Sanitation and Hygiene	Number of WASH committees members formed and trained in management of facilities	10
	Indicator 1.3			
Outcome 2	Increased access to safe sanitation through construction of latrines for the most vulnerable households, create demand for excreta disposal among host communities through CLTS process and environmental sanitation for 10,915 people (2724 women, 2515 men, 2951 girls and 2724). Latrines will be shared at rate of five per household and women and men, elderly and disabled will be consulted in design to ensure adequate privacy and no protection threats exists for women and girls. The latrines will be provided with locks and beneficiaries issued with solar powered lamps for lighting at night. 600 persons (150 boys, 162 girls, 138 men and 150 women) will have emergency latrines while the rest will be acquired through CLTS triggering process. Women and girls would be dignified and enjoy privacy as per the IASC standards.			
Activity 2.1	Construct 20 latrines fitted with hand washing facilities for most vulnerable community and institutions. The latrines will have adequate privacy and complete with inside locks to ensure protection of women and girls. Women, men, girls and boys will be consulted on the design and siting of latrines. 10% of latrines will be reserved to consider elderly and disabled populations needs. The location of latrines will be discussed with women and girls. To ensure safety of women and girls using latrines, we will also distribute solar lamps to 300 beneficiaries and poorer households to light their latrines at night.			
Activity 2.2	Conduct solid waste management activities to target 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys). Community discussions in consultation with Local Administration to formulate a mechanism for solid waste management in the settlements of Bardheere. A 30 standard sanitation kit will be procured and will be issued women's groups for use in waste management.			
Activity 2.3	Conduct CLTS triggering process in host communities to create demand for good sanitation and minimize open defecation. Communities will be mobilized and made aware of the health risks associated with open defecation. The activity will be done 2 settlements, Gerily and Wadajir villages and we will continue monitoring to see the increase in number of new latrines constructed which attributable to the CLTS process. Separate meetings will be conducted for women and men to enhance participation and behavior change towards good sanitation practices. 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) people are expected to be reached through CLTS process.			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with access to sustainable sanitation	600
	Indicator 2.2	Water, Sanitation and Hygiene	Number of people reached through improved solid waste management	10915
	Indicator 2.3	Water, Sanitation and Hygiene	Number of people reached through CLTS process	10315
Outcome 3	Improved safe hygiene practices among targeted community that lead to reduced Acute Watery Diarrhea incidences through enhanced hygiene promotion, training and mobilizing communities to adopt practices that minimizes on diarrhea transmission. Communities will also be empowered to monitor and put in place AWD preparedness and response activities during risk periods. The beneficiaries include 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys). Vulnerable women, men and children will be empowered to practice safe water handling, hand washing with soap, safe fecal disposal practices. Women and girls will also have increased participation and contribute to decision making as they are most affected and concerned when the households get sick.			
Activity 3.1	Recruit 24 community based hygiene promoters that will then conduct community hygiene promotion at village level, at markets, nutrition centers, schools and at water collection points using different methods, including house to house, community meetings and holding awareness sessions. An incentive in line with cluster guidelines will provide to ensure the promoters are well motivated. Oxfam will ensure that at least 50% of the promoters will be female. Since its a rural setting, each community hygiene promoter is expected to reach about 500-1000 persons through mobilization on safe hygiene including, safe fecal disposal, hand washing with soap and safe water handling practices. Data from health actors and community will be used to asses success of response			
Activity 3.2	Facilitate training of the 24 community hygiene promoters that in return will conduct community training on hygiene promotion focusing on prevention diarrheal diseases transmission, particularly Acute Watery Diarrhea (AWD), preparedness and response. Key hygiene messages focusing on hand washing with soap, safe fecal disposal practices and safe water handling practices will be emphasized all aimed to ensure communities understand the transmission routes of water borne diseases including AWD and come up with preparedness and response plans. A total of 24 persons will benefit from training, and 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) will benefit from safe hygiene promotion activities			
Activity 3.3	Procure and distribute 300 hygiene kits as recommended by the WASH cluster. The kit will be composed of soap, water purification tablets, and sanitary pads for women of child bearing age, and water collection container and will be issued to the most vulnerable IDP population to improve on their hygiene practices. Women and girls in particular will be consulted to provide their input and guidance on the preferred sanitary kit. Additional kit will be sourced from the WASH supply hub, to supplement AWD response during the peak transmission period			
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	10915
	Indicator 3.2	Water, Sanitation and Hygiene	Number of persons desegregated trained to facilitate hygiene promotion	24
	Indicator 3.3	Water, Sanitation and Hygiene	Number of persons desegregated by sex benefiting from hygiene kit	3000
WORK PLAN				
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Oxfam will provide technical expertise, capacity building, lead in coordination, M&E plans and training to SADO to ensure quality, timely and appropriate response to the proposed intervention. On activities 1) Water sources – Site selection done in collaboration with community, Hydro geographical and topography survey done through a consultant, water pan will be done by mechanical excavator to ensure large volume and minimal evaporation. 2) Community will select WASH committees that will be trained and involved in O& M, hygiene promoters to facilitate safe practices 3)			

	Latrines – Constructing new latrines will be done in consultation with beneficiaries, away from flood zones. Each latrine will be fitted with hand wash facility & beneficiary given solar lamps. 4) CLTS – will be facilitated by trained staff, done to host communities who will monitor uptake in ensuring open defecation free zone 5) Solid waste - Sanitation tools provided and community groups formed in waste management with the consultation of local authorities 6) Community hygiene promoters will facilitate sessions on AWD preparedness and response, safe hygiene promotion after TOT, which will be done through awareness sessions, meetings and visits in market places, MCHs and institutions. 7) Hygiene kits will be as cluster recommendation, issued to most vulnerable hosts, selection through consultation with community with gender concerns						
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 Conduct hydro-geological survey, drill and equip one borehole to serve 5460 persons in Wadajir area and also construct a 12000 cubic meters water pan, to serve 5460 persons in Geriley, which has low ground water potential. Hydro-geology survey will be guided by the Gedo potential ground water working group recommendations. The water pan will be mechanically constructed as recommended by the WASH cluster to ensure large volume, minimal evaporation and have a well fitted with an Afridev hand pump that is easy for women and children to use. These facilities will increase water, reduce congestion and queuing time, particularly for women and girls. Selection of water point will be done in consultation with men, women and girls to ensure it does not fuel conflict and that no protection threats exists. Sanitary survey will be conducted to identify public health risks and well apron raised above runoff for DRR considerations.	X	X	X	X	X	
	Activity 1.2 Capacity building of 10 committee members, who forms 2 WASH committees to be involved in operations, maintenance and management of all the water facilities that will be constructed. Each committee will consist of at least five persons, and will be reflective of women and men, where at least two members will be women. A Do No Harm approach will be used to ensure committees are selected with the participation of representatives of community members, particularly women that traditionally have a big role in ensuring water is available at household level. Oxfam will also consider geographical distribution and clan dimensions while constituting the committees to minimize conflict.		X	X	X		
	Activity 1.3						
	Activity 2.1 Construct 20 latrines fitted with hand washing facilities for most vulnerable community and institutions. The latrines will have adequate privacy and complete with inside locks to ensure protection of women and girls. Women, men, girls and boys will be consulted on the design and siting of latrines. 10% of latrines will be reserved to consider elderly and disabled populations needs. The location of latrines will be discussed with women and girls. To ensure safety of women and girls using latrines, we will also distribute solar lamps to 300 beneficiaries and poorer households to light their latrines at night.		X	X	X		
	Activity 2.2 Conduct solid waste management activities to target 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys). Community discussions in consultation with Local Administration to formulate a mechanism for solid waste management in the settlements of Bardheere. A 30 standard sanitation kit will be procured and will be issued women's groups for use in waste management.		X	X	X	X	X
	Activity 2.3 Conduct CLTS triggering process in host communities to create demand for good sanitation and minimize open defecation. Communities will be mobilized and made aware of the health risks associated with open defecation. The activity will be done 2 settlements, Gerily and Wadajir villages and we will continue monitoring to see the increase in number of new latrines constructed which attributable to the CLTS process. Separate meetings will be conducted for women and men to enhance participation and behavior change towards good sanitation practices. 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) people are expected to be reached through CLTS process.	X	X	X	X	X	
	Activity 3.1 Recruit 24 community based hygiene promoters that will then conduct community hygiene promotion at village level, at markets, nutrition centers, schools and at water collection points using different methods, including house to house, community meetings and holding awareness sessions. An incentive in line with cluster guidelines will provide to ensure the promoters are well motivated. Oxfam will ensure that at least 50% of the promoters will be female. Since its a rural setting, each community hygiene promoter is expected to reach about 500-1000 persons through mobilization on safe hygiene including, safe fecal disposal, hand washing with soap and safe water handling practices. Data from health actors and community will be used to asses success of response		X	X	X	X	X
	Activity 3.2 Facilitate training of the 24 community hygiene promoters that in return will conduct community training on hygiene promotion focusing on prevention diarrheal diseases transmission, particularly Acute Watery Diarrhea (AWD), preparedness and response. Key hygiene messages focusing on hand washing with soap, safe fecal disposal practices and safe water handling practices will be emphasized all aimed to ensure communities understand the transmission routes of water borne diseases including AWD and come up with preparedness and response plans. A total of 24 persons will benefit from training, and 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) will benefit from safe hygiene promotion activities	X	X	X	X	X	
	Activity 3.3 Procure and distribute 300 hygiene kits as recommended by the WASH cluster. The kit will be composed of soap, water purification tablets, and sanitary pads for women of child bearing age, and water collection container and will be issued to the most vulnerable IDP population to improve on their hygiene practices. Women and girls in particular will be consulted to provide their input and guidance on the preferred sanitary kit. Additional kit will be sourced from the WASH supply hub, to supplement AWD response during the peak transmission period		X	X			

M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done												
			1	2	3	4	5	6	7	8	9	10	11	12	
	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - Focus group interview - GPS data - Individual interview - KAP survey - Photo with or without GPS data - Remote Call Monitoring - Survey 	Baseline reports, contact details of WASH and hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, village water													

		committee sign off, end of project evaluation																
Activity 1.2 Capacity building of 10 committee members, who forms 2 WASH committees to be involved in operations, maintenance and management of all the water facilities that will be constructed. Each committee will consist of at least five persons, and will be reflective of women and men, where at least two members will be women. A Do No Harm approach will be used to ensure committees are selected with the participation of representatives of community members, particularly women that traditionally have a big role in ensuring water is available at household level. Oxfam will also consider geographical distribution and clan dimensions while constituting the committees to minimize conflict.	<ul style="list-style-type: none"> - Contact details - Field visits - Focus group interview - Individual interview - Remote Call Monitoring 	Baseline reports, contact details of WASH and hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, end of project evaluation			X		X		X									
Activity 1.3																		
Activity 2.1 Construct 20 latrines fitted with hand washing facilities for most vulnerable community and institutions. The latrines will have adequate privacy and complete with inside locks to ensure protection of women and girls. Women, men, girls and boys will be consulted on the design and siting of latrines. 10% of latrines will be reserved to consider elderly and disabled populations needs. The location of latrines will be discussed with women and girls. To ensure safety of women and girls using latrines, we will also distribute solar lamps to 300 beneficiaries and poorer households to light their latrines at night.	<ul style="list-style-type: none"> - Contact details - Field visits - Focus group interview - KAP survey - Photo with or without GPS data 	Baseline reports, contact details of WASH and hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, village water committee sign off, end of project evaluation			X		X		X									
Activity 2.2 Conduct solid waste management activities to target 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys). Community discussions in consultation with Local Administration to formulate a mechanism for solid waste management in the settlements of Bardheere. A 30 standard sanitation kit will be procured and will be issued women's groups for use in waste management.	<ul style="list-style-type: none"> - Field visits - Focus group interview - Individual interview - KAP survey 	Baseline reports, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, beneficiaries distribution list, end of project evaluation			X	X	X	X						X				
Activity 2.3 Conduct CLTS triggering process in host communities to create demand for good sanitation and minimize open defecation. Communities will be mobilized and made aware of the health risks associated with open defecation. The activity will be done 2 settlements, Gerily and Wadajir villages and we will continue monitoring to see the increase in number of new latrines constructed which attributable to the CLTS process. Separate meetings will be conducted for women and men to enhance participation and behavior change towards good sanitation practices. 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) people are expected to be reached through CLTS process.	<ul style="list-style-type: none"> - Data collection - Focus group interview - Individual interview - KAP survey - Photo with or without GPS data 	Baseline reports, contact details hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, end of project evaluation			X		X		X				X					
Activity 3.1 Recruit 24 community based hygiene promoters that will then conduct community hygiene promotion at village level, at markets, nutrition centers, schools and at water collection points using different methods, including house to house, community meetings and holding awareness sessions. An incentive in line with cluster guidelines will provide to ensure the promoters are well motivated. Oxfam will ensure that at least 50% of the promoters will be female. Since its a rural setting, each community hygiene promoter is expected to reach about 500-1000 persons through mobilization on safe hygiene including, safe fecal disposal, hand washing with soap and safe water handling practices. Data from health actors and community will be used to assess success of response	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - Focus group interview - Individual interview - KAP survey - Photo with or without GPS data 	Baseline reports, contact details of hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, village water committee sign off, end of project evaluation			X	X	X	X	X	X	X	X	X					
Activity 3.2 Facilitate training of the 24 community hygiene promoters that in return will conduct community training on hygiene promotion focusing on prevention diarrheal diseases transmission, particularly Acute Watery Diarrhea (AWD), preparedness and response. Key hygiene messages focusing on hand washing with soap, safe fecal disposal practices and safe water handling practices will be emphasized all aimed to ensure communities understand the transmission routes of water borne diseases including AWD and come up with preparedness and response plans. A total of 24 persons will benefit from training, and 10,915 people (2724 women, 2515 men, 2951 girls and 2724 boys) will benefit from safe hygiene promotion activities	<ul style="list-style-type: none"> - Contact details - Field visits - Focus group interview - Photo with or without GPS data 	Baseline reports, contact details of hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs, telephone number of beneficiaries, village water committee sign off, end of project evaluation			X		X		X				X					
Activity 3.3 Procure and distribute 300 hygiene kits as recommended by the WASH cluster. The kit will be composed of soap, water purification tablets, and sanitary pads for women of child bearing age, and water collection container and will be issued to the most vulnerable IDP population to improve on their hygiene practices. Women and girls in particular will be consulted to provide their input and guidance on the preferred sanitary kit. Additional kit will be sourced from the WASH supply hub, to supplement AWD response during the peak transmission period	<ul style="list-style-type: none"> - Contact details - Distribution monitoring - Focus group interview - Individual interview - KAP survey - Photo with or without GPS data 	Baseline reports, contact details of hygiene promotion members, field monitoring reports, monthly reports, interviews with beneficiaries' photographs,			X	X	X	X					X					

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									
Subtotal						157,500.00	124,830.00	32,670.00	

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									
1.2.2									
1.2.3									
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									
Sub Total						0.00	0.00	0.00	

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	Excavation of 1 Water pans Of 12,000 Cubic Meters	1	58908.1	1	lumpsum	58,908.10	0.00	58,908.10	100.00
2.1.2	Hydrogeology Survey,Borehole Drilling & related Accessories	1	128662.36	1	Lumpsum	128,662.36	0.00	128,662.36	100.00
2.1.3	Latrine Construction and handwash points	20	284.8	1	Lumpsum	5,696.00	0.00	5,696.00	100.00

2.1.4	Hygiene Kits	300	13.2	1	Lumpsum	3,960.00	0.00	3,960.00	100.00
2.1.5	Sanitation kits	30	150	1	Lumpsum	4,500.00	0.00	4,500.00	100.00
2.1.6	Solar lamps for latrine Lighting	300	15	1	Lumpsum	4,500.00	0.00	4,500.00	100.00
2.1.7	Training Of Community hygiene Promoters	24	15	2	Lumpsum	720.00	0.00	720.00	100.00
2.1.8	Training of WASH Committees	10	15	2	Lumpsum	300.00	0.00	300.00	100.00
2.1.9	Community Hygiene Promoter incentives	24	20	8	month	3,840.00	0.00	3,840.00	100.00
2.1.10	Baseline, Inception and other monitoring costs	1	5540	1	Lumpsum	5,540.00	0.00	5,540.00	100.00
2.1.11	Freight to site and Storage costs of Materials	1	192.5	8	month	1,540.00	0.00	1,540.00	100.00
2.1.12	Vehicle hire	1	60	40	day	2,400.00	0.00	2,400.00	100.00
2.1.13									
2.1.14									
2.1.15									
2.1.16									
2.1.17									
2.1.18									
Sub Total						220,566.46	0.00	220,566.46	

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									
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											
4.1.11											
4.1.12											
4.1.13											
4.1.14											
4.1.15											
4.1.16											
4.1.17											
4.1.18											
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										
5.1.11										
5.1.12										
5.1.13										
5.1.14										
5.1.15										
5.1.16										
5.1.17										
5.1.18										
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	Partner staff Costs	1	31189.5	1	Lumpsum	31,189.50	0.00	31,189.50	100.00
6.1.2	Partner Operating expenses	1	3672	1	lumpsum	3,672.00	0.00	3,672.00	100.00

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									
Sub Total						34,861.50	0.00	34,861.50	

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	Bank Charges	1	585	1	lumpsum	585.00	0.00	585.00	100.00
7.1.2	Communication Costs -Oxfam	1	65	9	month	585.00	0.00	585.00	100.00
7.1.3									
7.1.4									
7.1.5									
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									
Sub Total						1,170.00	0.00	1,170.00	

Budget Narrative:

TOTAL						414,097.96	124,830.00	289,267.96	
--------------	--	--	--	--	--	------------	------------	------------	--

H.8 Indirect Programme Support

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

Costs	8.1.1	Indirect Programme Support Costs				0.00	0.00	10,731.84	3.71
	GRAND TOTAL					414,097.96	124,830.00	299,999.80	

Other sources of funds

Description	Amount	%
Organization	124,830.00	29.38
Community	0.00	0.00
CHF	299,999.80	70.62
Other Donors	a)	0.00
	b)	0.00
TOTAL	424,829.80	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Gedo	Baardheere	Wadajir	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	The activity will involve hydro-geological survey, drilling and equipping one borehole with all accessories (pump house, water kiosk, and storage tank) to benefit population in Wadajir, Dhuyac Garon and other catchment areas who crowd the area in peak drought period. The actual site for drilling will be determined after survey that will take into consideration the recommendations of the Gedo ground water working group. The population of the beneficiaries is also affected by the catchment beneficiaries. The activities will be formation and training of WASH and hygiene committees, hygiene promotion, CLTS and mobilisation for solid waste management	Populations in host community and pastoral community in Wadajir and the catchment that is in high WASH vulnerability due to persistent drought	5455	2.34928	42.27665	NA-3805-R07-009
Gedo	Baardheere	Guurey	Capacity building (water committees and WASH trainings), CLTS, Community Hygiene promotion, Hygiene item distribution (single items e.g. soap, jerrycans), Latrine construction or rehabilitation, Solid Waste Management, Water point construction or rehabilitation	Topographical survey and excavation of 12000 cubic meters water pan, form and train 5 members of WASH committee for management of the water source. The actual site for the activity will be depended on the topographical survey recommendations. Other activities will be hygiene promotion, CLTS, mobilization for solid waste management. The activities will be done in Gerily	The beneficiaries are populations in host community and pastoral community in Gerily area its catchment that is in very high WASH vulnerability due to persistent drought	5460	2.21184	42.34632	NA-3805-U08-002
TOTAL						10,915			

DOCUMENTS

Document Description
1. WASH committee training manual
2. Hygiene promotion manual
3. Design parameters and TOR for Water Catchment
4. Target site for Water Pan
5. Need assessment
6. Sample BoQ template
7. JRC comments
8. OCHA comments
9. Oxfam GB risk mitigation
10. OCHA Budget comments
11. JRC comments 2
12. Budget comments-Final
13. Standard allocation consolidated BOQ-09-04-15