

<b>Requesting Organization :</b>	Norwegian Refugee Council				
<b>Allocation Type :</b>	Standard Allocation 1 (Feb 2015)				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
Water, Sanitation and Hygiene		100.00			
		<b>100</b>			
<b>Project Title :</b>	Vulnerable displacement-affected populations in South Central Somalia, disaggregated by sex have increased equal and sustained access to reliable safe water, appropriate sanitation and hygiene services				
<b>Allocation Type Category :</b>					
<b>OPS Details</b>					
<b>Project Code :</b>		<b>Fund Project Code :</b>	SOM-15/DDA-3485/SA 1/WASH/INGO/2449		
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	649,999.94		
<b>Planned project duration :</b>	12 months	<b>Priority:</b>			
<b>Planned Start Date :</b>	01/02/2016	<b>Planned End Date :</b>	31/01/2017		
<b>Actual Start Date:</b>	01/02/2016	<b>Actual End Date:</b>	31/01/2017		
<b>Project Summary :</b>	N/A				
<b>Direct beneficiaries :</b>					
<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	
4,805	7,207	7,207	10,811	30,030	
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People/Returnees	12,000	18,000	0	0	30,000
Trainers, Promoters, Caretakers, committee members, etc.	10	20	0	0	30
<b>Indirect Beneficiaries :</b>					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					
N/A					
<b>Sub-Grants to Implementing Partners :</b>					
<b>Partner Name</b>	<b>Partner Type</b>	<b>Budget in US\$</b>			
Sustainable Development & Peace Building	Others	236,162.75			
		<b>236,162.75</b>			
<b>Other funding secured for the same project (to date) :</b>					
<b>Other Funding Source</b>			<b>Other Funding Amount</b>		
<b>Organization focal point :</b>					
<b>Name</b>	<b>Title</b>	<b>Email</b>	<b>Phone</b>		

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## BACKGROUND

### 1. Humanitarian context analysis

Internally displaced persons (IDPs) constitute a majority (62%) of the people in Crisis and Emergency (IPC Phases 3 and 4), followed by rural (27%) and urban (11%) populations (FSNAU, August 2014). Acute malnutrition levels in Somalia are alarming. An estimated 218,000 children under five are acutely malnourished and require emergency nutrition support, access to clean water and better hygiene as per FSNAU. AMISOM/SNS offensive and drought in Lower shabelle contributed to further displacement and increasing the population in Afgoye corridor where protection issues like harassment, gender based violence and denial of assistance by armed militias have reported especially against women and children. UNHCR estimates more close to 32,000 civilians have been evicted since Jan to Nov 2014 in Mogadishu. 94% being IDPs from other parts of Somalia. The evicted, mainly without any notice have settled along the Afgoye corridor (K7-K15- Sarkutsa and Tabelaha) increasing strain on the limited basic services like water, sanitation, shelter and livelihood opportunities. Similar situation is depicted in Bay and Bakool regions where the AMISOM offensive has been on-going leading to displacements in Xudur, Rabdhure, Wajid and Elberde. Further displacement occurred due to drought Bakool region increasing the caseload in the existing IDP settlements. The IDPs from Toosweyn settled in Baidoa and Berdale districts.

### 2. Needs assessment

Shelter Cluster (Aug 2014) estimates Daynille and Dharkenley have 208 IDP settlements where K7-K15 falls with estimated HHs of more than 17,000 but the number is higher due to new displacements. Female-headed households constitute more than 50% of the IDPs living in congested and unplanned settlements. Only 4.2% of the HHs are accessing about 7.5 lcpd (NRC, Sept 2014). The limited access to safe water may be due to cost, distance and waiting time. Additionally, majority of the households lack water collection and storage containers. Water affordability is an issue to many HHs due to many private vendors selling water at high price citing high cost of fuel. Women in Daynille side trek and queue for long hours due to the limited number of water points. The water is not chlorinated thus increasing the potential outbreak of AWD. Open defecation is rampant in the newly displaced people settlements due to limited latrine coverage with 65% of the respondents having no access to any form of latrine. Latrine use at night is low with cases of GBV against women and children. In Baidoa, 78% of the IDPs are accessing less than 7.5l/person (Inter-Agency, Oct 2014) and 32% accessing unprotected wells. Hand washing with soap practice is low due to limited knowledge and lack of means in both Baidoa and Sarkutsa IDP settlements. Structured questionnaires and FGDs with different key informants including women separately who bear the big burden of the low service levels were used.

### 3. Description Of Beneficiaries

N/A

### 4. Grant Request Justification

N/A

### 5. Complementarity

NRC has implemented integrated activities through drilling of new borehole equipped with Solar system in Daynille side with pipeline distribution network of 3.5km and 20 water points, additionally supported Shabelle borehole with Solar submersible pump to reduce water tariffs to 500 S. Sh per 20L jericans and construction of 21 water points on Dharkenley side of K7-K13. In 2014, 900 communal latrines with hand washing facilities constructed in both sides of K7-K13 to reduce open defecation and improve sanitation. 3000 jericans (20L), 28800 pcs of soap (600g) distributed accompanied with mass hygiene campaigns. In Baidoa, 2 boreholes drilled with solar pumps, 3 elevated tanks, 250 latrines, 1200 jericans (20L) and 1800 pcs of soap provided in 7 IDP settlements. Hygiene promotion campaigns were conducted in the same settlements through community incentive workers. The gap exists in Baidoa and Mogadishu in chlorination of the borehole water, limited water points not reaching all the settlements and affordability. Latrine coverage and use is very low. In Baidoa, IDPs from Toosweyn received NFIs but have limited access to water with most shallow wells unprotected. The current CHF funded activities have been implemented to cover water needs in Kormari, Hanano II, Hanano III, Al-Amin, Duceysane, and Wadajir 4, but gap exists in ADC2, Beludulamin and Dulmidid which have no pipeline connections and latrine coverage still low.

## LOGICAL FRAMEWORK

### Overall project objective

Vulnerable displaced and disaster-affected people disaggregated by sex have increased equal and sustained access to reliable safe water, appropriate sanitation and hygiene services

### Water, Sanitation and Hygiene

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
N/A	N/A	100

### Contribution to Cluster/Sector Objectives :

#### Outcome 1

30,000 (48% women) vulnerable displacement-affected populations including women, girls, boys and men have improved access to safe and sufficient water

#### Output 1

##### Description

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##### Assumptions & Risks

Activities							
<b>Activity 1.1.1</b>							
<b>Standard Activity : Water point construction or rehabilitation</b>							
1 borehole operating with diesel generator in KM713 will be replaced with solar submersible pump to reduce O&M costs and enhancing water access especially women who are the majority in the area. Pipeline extensions and water points will be undertaken in the settlements not reached by current ongoing activities. Women will decide the locations of the water points to ensure safety and reduce chances of GBV. The same beneficiaries will be targeted with unconditional cash transfer by FS section especially female headed households. School Learning centers will be connected with water supply. Multiple use of water will be promoted with beneficiaries encouraged to have kitchen gardens and small troughs provided for animals kept at HH to provide milk which has high nutritional value.							
<b>Activity 1.1.2</b>							
<b>Standard Activity : Chlorination (stand alone separate to O&amp;M)</b>							
Chlorination will be undertaken in all 5 boreholes supplying water to IDPs to ensure a positive residual chlorine at HH level minimizing chances of contamination thus alleviating possible outbreak of AWD. Water quality testing on physical and bacteriological will be undertaken. Chlorine dosing pumps will be installed in 5 boreholes in Baidoa (2) and K7K13 (3). Community hygiene promoters mainly women will monitor FRC at the water points to reduce likelihood of AWD outbreak. Mass chlorination will be undertaken in Berdale in Baidoa targeting open shallow wells before being protected and installed with hand pump. The chlorinators will be mainly women who will be trained on proper dosage both during normal times and in cases of outbreak of AWD. The shallow wells will be flood-proof to resist inundation with flood water. Community will be sensitized on the disaster preparedness and how to prepare to minimize the effects. DRR modules will be utilized.							
<b>Activity 1.1.3</b>							
<b>Standard Activity : Capacity building (water committees and WASH trainings)</b>							
WASH committees established during the on-going activities which comprise 50% gender balance will be trained based on water management manual which has many modules ranging from financial management, record keeping, tariff setting, operation and maintenance, DRR, different roles of women and men in the committees. The structure will have 2 levels in cases where there is collaboration with the private sectors with the overall management lying with the private vendor but daily operation will be undertaken by the IDP WASH committee. The same committees will be trained on hygiene promotion as well. Equal and active participation of both women and men will be encouraged to ensure reflection of both genders in decision-making.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water					30,000
<b>Means of Verification :</b>							
Indicator 1.2	Water, Sanitation and Hygiene	Number of people accessing safe water with positive residual chlorine at household level					22,500
<b>Means of Verification :</b>							
Indicator 1.3	Water, Sanitation and Hygiene	Number of WASH committees formed and trained					5
<b>Means of Verification :</b>							
Outcome 2							
14,850 (48% women) vulnerable displacement-affected populations including women, girls, boys and men have improved access to adequate sanitation							
Output 2							
Description							
-							
Assumptions & Risks							
Activities							
<b>Activity 2.2.1</b>							
<b>Standard Activity : Latrine construction or rehabilitation</b>							
495 desludgable latrines with hand washing facilities will be constructed in Baidoa and K7-K13 with the aim to reduce the sharing ratios and open defecation. Women will be involved in siting of the latrines to ensure they are located at safe places and reduce cases of GBV. The latrines will have lockable doors and provided with lighting to enable access during the night through 10 solar street lights. Every twin latrine will have half-cut drum for solid waste disposal. The latrines will be an integrated approach with NRC shelter programme to ensure all previously constructed transitional shelters are provided with latrines. The filled-up latrines will be desludged through the on-going CHF project community based desludging. Schools/learning centres will benefit with lockable latrines with handwashing facilities.							
<b>Activity 2.2.2</b>							
<b>Standard Activity : CLTS</b>							
Community-Led Total Sanitation (CLTS) approach will be used to promote safe hygiene practices and scale-up of sanitation coverage in both IDP and host communities' settlements with the aim of achieving ODF (Open Defecation Free) IDP camps or villages. Triggering will be undertaken in the Berdale IDP settlements in Baidoa 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 NRC Public health promoters.							
<b>Activity 2.2.3</b>							
<b>Standard Activity : Solid Waste Management</b>							

Clean-up campaigns will be undertaken in the camps through mobilization of the IDPs by the community hygiene promoters and WASH committees. The IDP settlements will be assisted with sanitation tools which will comprise of wheelbarrows, rakes and brooms. The sanitation kits will be under the care of the camp leaders and WASH committees.

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with access to sustainable sanitation					14,850

#### Means of Verification :

Indicator 2.2	Water, Sanitation and Hygiene	Number of open defecation free villages or IDP camps					3
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#### Means of Verification :

Indicator 2.3	Water, Sanitation and Hygiene	Number of clean-up campaigns conducted					20
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#### Means of Verification :

#### Outcome 3

15,000 (48% women) vulnerable displacement-affected populations including women, girls, boys and men, have improved awareness on public health risks and positive hygiene practices adopted

#### Output 3

#### Description

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#### Assumptions & Risks

#### Activities

#### Activity 3.3.1

#### Standard Activity : Community Hygiene promotion

The hygiene promotion activities will be conducting through the community hygiene promoters who have been trained in the previous projects. More than 50% being women to be able to undertake household visits which mainly are mainly femal-headed. WASH Committees will be the focal points in every camp and regular hygiene campaigns will be conducted focusing on 3 key messages of hand washing with soap, safe excreta disposal including children feaces and safe chain water management. This will complement the chlorination and water quality monitoring to avert further contamination at the household thus reducing chances of occurrence of AWD in the IDP settlements.

#### Activity 3.3.2

#### Standard Activity : Hygiene item distribution (single items e.g. soap, jerrycans)

From the NRC assessments, lack of water collection and storage containers has come out as a major need, this will be tackled by distribution of 2,000 20L storage jericans to the vulnerable IDP settlements targeting 2,000 female-headed households as they are tasked with collection of water and are more vulnerable as they are displaced without any storage facilities. The distribution of the jericans will be accompanied by soap distribution on monthly basis. Culturally relevant IEC and promotional materials will be distributed as well.

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities					15,000

#### Means of Verification :

Indicator 3.2	Water, Sanitation and Hygiene	% of sanitation and hygiene kits distributed that are retained and used for cleaning and promoting good hygiene behaviours					75
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#### Means of Verification :

#### Additional Targets :

#### M & R

#### Monitoring & Reporting plan

N/A

#### Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: 1 borehole operating with diesel generator in KM713 will be replaced with solar submersible pump to reduce O&M costs and enhancing water access especially women who are the majority in the area. Pipeline extensions and water points will be undertaken in the settlements not reached by current ongoing activities. Women will decide the locations of the water points to ensure safety and reduce chances of GBV. The same beneficiaries will be targeted with unconditional cash transfer by FS section especially female headed households. School Learning centers will be connected with water supply. Multiple use of water will be promoted with beneficiaries encouraged to have kitchen gardens and small troughs provided for animals kept at HH to provide milk which has high nutritional value.	2015			X	X	X	X	X	X	X	X	X	X
	2016	X	X										
Activity 1.1.2: Chlorination will be undertaken in all 5 boreholes supplying water to IDPs to ensure a positive residual chlorine at HH level minimizing chances of contamination thus alleviating possible outbreak of AWD. Water quality testing on physical and bacteriological will be undertaken. Chlorine dosing pumps will be installed in 5 boreholes in Baidoa (2) and K7K13 (3). Community hygiene promoters mainly women will monitor FRC at the water points to reduce likelihood of AWD outbreak. Mass chlorination will be undertaken in Berdale in Baidoa targeting open shallow wells before being protected and installed with hand pump. The chlorinators will be mainly women who will be trained on proper dosage both during normal times and in cases of outbreak of AWD. The shallow wells will be flood-proof to resist inundation with flood water. Community will be sensitized on the disaster preparedness and how to prepare to minimize the effects. DRR modules will be utilized.	2015					X	X	X	X	X	X	X	X
	2016	X	X										
Activity 1.1.3: WASH committees established during the on-going activities which comprise 50% gender balance will be trained based on water management manual which has many modules ranging from financial management, record keeping, tariff setting, operation and maintenance, DRR, different roles of women and men in the committees. The structure will have 2 levels in cases where there is collaboration with the private sectors with the overall management lying with the private vendor but daily operation will be undertaken by the IDP WASH committee. The same committees will be trained on hygiene promotion as well. Equal and active participation of both women and men will be encouraged to ensure reflection of both genders in decision-making.	2015			X	X	X	X	X	X	X	X	X	X
	2016	X	X										
Activity 2.2.1: 495 desludgable latrines with hand washing facilities will be constructed in Baidoa and K7-K13 with the aim to reduce the sharing ratios and open defecation. Women will be involved in siting of the latrines to ensure they are located at safe places and reduce cases of GBV. The latrines will have lockable doors and provided with lighting to enable access during the night through 10 solar street lights. Every twin latrine will have half-cut drum for solid waste disposal. The latrines will be an integrated approach with NRC shelter programme to ensure all previously constructed transitional shelters are provided with latrines. The filled-up latrines will be desludged through the on-going CHF project community based desludging. Schools/learning centres will benefit with lockable latrines with handwashing facilities.	2015					X	X	X	X	X	X	X	X
	2016	X	X										
Activity 2.2.2: Community-Led Total Sanitation (CLTS) approach will be used to promote safe hygiene practices and scale-up of sanitation coverage in both IDP and host communities' settlements with the aim of achieving ODF (Open Defecation Free) IDP camps or villages. Triggering will be undertaken in the Berdale IDP settlements in Baidoa 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 NRC Public health promoters.	2015					X	X	X	X	X	X	X	X
	2016	X	X										
Activity 2.2.3: Clean-up campaigns will be undertaken in the camps through mobilization of the IDPs by the community hygiene promoters and WASH committees. The IDP settlements will be assisted with sanitation tools which will comprise of wheelbarrows, rakes and brooms. The sanitation kits will be under the care of the camp leaders and WASH committees.	2015					X	X	X	X	X	X	X	X
	2016	X	X										
Activity 3.3.1: The hygiene promotion activities will be conducting through the community hygiene promoters who have been trained in the previous projects. More than 50% being women to be able to undertake household visits which mainly are mainly femal-headed. WASH Committees will be the focal points in every camp and regular hygiene campaigns will be conducted focusing on 3 key messages of hand washing with soap, safe excreta disposal including children faeces and safe chain water management. This will complement the chlorination and water quality monitoring to avert further contamination at the household thus reducing chances of occurrence of AWD in the IDP settlements.	2015			X	X	X	X	X	X	X	X	X	X
	2016	X	X										
Activity 3.3.2: From the NRC assessments, lack of water collection and storage containers has come out as a major need, this will be tackled by distribution of 2,000 20L storage jericans to the vulnerable IDP settlements targeting 2,000 female-headed households as they are tasked with collection of water and are more vulnerable as they are displaced without any storage facilities. The distribution of the jericans will be accompanied by soap distribution on monthly basis. Culturally relevant IEC and promotional materials will be distributed as well.	2015					X	X	X	X	X	X	X	X
	2016	X	X										
<b>OTHER INFO</b>													
<b>Accountability to Affected Populations</b>													

N/A

**Implementation Plan**

Installation of automatic chlorine dosers, water quality monitoring to maintain FRC of 0.5 mg/l at HH level, pipeline extension from already drilled borehole equipped with Solar submersible pumps to reduce operation and maintenance costs for fuel. A DO-NO HARM approach through PPP to ensure the new water points do not affect their business and at the same time IDPs access affordable safe water. The water quality monitoring through hygiene promoters who will be trained and linked with the Water committees who will be responsible for daily operation of the boreholes. The hygiene promoters and the committees will be based on at least 50% gender. Shallow wells rehabilitation and chlorination to reduce possible cases of AWD outbreak in the target locations. CLTS will be the entry point to promote usage of the latrines and eliminate OD complimented by hygiene promotion activities. Women will site latrines and water points to ensure their safety during the night and reduce cases of GBV. Solar street lights will be installed at strategic points in the camps to ensure lighting at night thus promoting usage and protection of women. The latrines will be complementing the constructed transitional shelters and Food security & Livelihood activities by NRC and hand over forms will be signed off by the camp leaders. The implementation will closely be monitored through daily field trips by program staff and jointly with WASH cluster partners from time to time. Evictions will be monitored

**Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale
COOPI	Construction of latrines in Baidoa and pipeline extensions in te IDP camps
World Vision	Construction of latrines in Baidoa and pipeline extensions in IDP camps
DRC	Construction of latrines and pipeline extensions in K7-K13 IDP settlements. Settlements will be demarcated to ensure no duplication
PAH	Construction of latrines in K7-K13 IDP settlements. Settlements will be demarcated to ensure no duplication
DRC	Joint mapping with DRC will be undertaken in Sarkutsa to avoid duplication of the settlements
WASH Cluster	Joint mapping and site identification will be undertaken with partners indicated in the proposal to ensure no sites are duplicated. Regular meetings both bilateral and cluster will be conducted to update on the progress.

**Environment Marker Of The Project**

**Gender Marker Of The Project**

2a- The project is designed to contribute significantly to gender equality

**Justify Chosen Gender Marker Code**

The assessments targeted mainly female-headed households that’s highlighting specific needs. From the on-set of the project, women will form part of the consultation group to ensure they are involved in decision-making of the implementation of the project. The WASH committees will ensure 50% gender balance ensuring all decisions regarding the water supply and access. Women bear the biggest burden of limited basic services sometimes leading to gender based violence (GBV), the siting of the water points and latrines will ensure safe distances for women and children to be able to access at night. Solar lighting will be provided through solar street lights and enhance security of women while accessing latrines at night. Hygiene issues at the household involve women mainly and thus they will be core of the hygiene promotion campaigns and gender representation of women in the community hygiene promoters will ensure this is considered.

**Protection Mainstreaming**

**Country Specific Information**

**Safety and Security**

**Access**

**BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	1.1.1 WASH Project Manager	D	1	10,000.00	12	25%	30,000.00
	<i>(A:1 Staff and Other Personnel Costs: International Staff) WASH Manager for South Central Somalia based in Mogadishu leading on overall management of the project and technical backstopping to the implementing partners and staff. Responsible for budget monitoring, project monitoring and quality control as well as donro reporting. It's an expat position dedicating 25% of this time to this project for the entire 12 months. NRC pays its expat staff \$10,000 per month. CHF will contribute \$30,000 to this position. (TimeUnit: Months)</i>						
1.2	1.1.2 Finance Manager	D	1	10,000.00	12	5%	6,000.00

	<i>(A:1 Staff and Other Personnel Costs: International Staff) The position is based in Mogadishu and responsible for financial control and checks. Responsible for budget tracking and donor regulations adherence as well as financial donor reporting. Reviews budgets and financial reports from the implementing partners to be used in this project. An expat position with 5% contribution to this project. The FM is paid \$10,00 per month. CHF will contribute \$6,000 to this position. (TimeUnit: Months)</i>						
1.3	1.1.3 Security Advisor	D	1	10,000.00	12	9%	10,800.00
	<i>(A:1 Staff and Other Personnel Costs: International Staff) The position is based in Mogadishu with travel to other field offices. The staff will be directly involved in the project in ensuring access to the target locations. He will be responsible for security analysis, leading on security assessments, advising on access and updating security plans. He will also be responsible for ensuring control measures are in place and safety of staff as well as equipment in the field. The position will contribute 9% of his time to this project for the entire 12 months. NRC pays its expat \$10,00 per month. CHF will contribute \$10,800 to this position. (TimeUnit: Months)</i>						
1.4	1.2.1 WASH Coordinator	D	1	2,602.00	12	25%	7,806.00
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) The position is based in Mogadishu with travel to field offices. She/he will be responsible for the overall technical management, representation and coordination of the project. She/he will contribute 25% of he/his time to the project for the entire 12 months. The position reports to the WASH Manager. The position is in charge of project monitoring. The monthly salary for this position is \$2,602. CHF will contribute \$7,806 to this position during the project period. (TimeUnit: Months)</i>						
1.5	1.2.2 WASH Officers	D	2	1,408.08	12	33%	11,151.99
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 2no. WASH Officers based in Mogadishu and Baidoa leading on technical support, coordination and implementation of public health promotion. They will dedicate 33% of their time to this project for the entire 12 months. The Position reports technically to the WASH Coordinator and administratively to the Head of Office in Baidoa. The monthly salary for each of these positions is \$1,408.08. CHF will contribute \$5,575.99 to each of these positions over the project period, totalling to \$11,151.99. (TimeUnit: Months)</i>						
1.6	1.2.3 WASH Engineers	D	2	1,408.08	12	33%	11,151.99
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 2no. WASH Engineers based in Mogadishu and Baidoa leading on technical design and supervision of water and sanitation infrastructure. They will dedicate 33% of their time to this project for the entire 12 months. The position technically reports to the WASH Coordinator and Head of Office in Baidoa. The monthly salary for each of these positions is \$1,394. CHF will contribute \$5,575.99 to each of these positions over the project period, totalling to \$11,151.99. (TimeUnit: Months)</i>						
1.7	1.2.4 WASH Assistants (PHP)	D	2	876.00	12	50%	10,512.00
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 2no. WASH Assistants for Baidoa and Mogadishu leading on direct engagement with communities, trainings and field monitoring. They will be committed to this project, 50% of their time for the entire 12 months of the project life. The monthly salary for each of these positions is \$876. CHF will contribute \$5,256 to each of these positions over the project period, totalling to \$10,512. (TimeUnit: Months)</i>						
1.8	1.2.5 Logistics Coordinator	D	1	2,092.00	12	20%	5,020.80
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) National position based in Mogadishu with travels to the field offices including Baidoa. Overall management of procurement, warehousing and fleet related to this project. He will be dedicated to this project, 20% of the time for the entire project period. The monthly salary for this position is \$2092. CHF will contribute \$5,020.80 to this position during the project period. (TimeUnit: Months)</i>						
1.9	1.2.6 M&E Coordinator	D	1	2,092.00	12	20%	5,020.80
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) National position based in Mogadishu with travels to the field offices including Baidoa. Overall monitoring and evaluation related to this project. She will lead on all assessments, post-distribution monitoring and field visits. She will be dedicated to this project, 20% of the time for the entire project period. The monthly salary for this position is \$2,092. CHF will contribute \$5,020.80 to this position during the project period. (TimeUnit: Months)</i>						
	<b>Section Total</b>						<b>97,463.58</b>
<b>Supplies, Commodities, Materials</b>							
2.1	2.1.1 Hygiene promotion	D	1	27,500.00	1	100%	27,500.00
	<i>20L jericans @ 3USD to be distributed in both Banadir and Baidoa regions. Local procurement. 500 cartons of soap each with 36 pcs of 600g soap. Each carton @35 USD and to be distributed monthly for 3 months. Sanitation kits comprising of wheelbarrow, rakes, Shovels, brooms each @USD 40. For settlement cleaning. See BOQ for more detail (TimeUnit: Lumpsum)</i>						
2.2	2.1.2 Water access - borehole automatic chlorine dosing pump; Water access - replacement of mechanised water systems with solar powered water systems	D	1	86,394.00	1	100%	86,394.00
	<i>WATER ACCESS BOREHOLE AUTOMATIC: Automatic Chlorine dosing pumps @USD 3000. International procurement. To be installed in 5 boreholes. 2 in Banadir and 3 in Baidoa. Shipping, transportation and installation costs @ \$100 each. See BOQ for more detail. WATER ACCESS REPLACEMENT OF MECHANIZED WATER SYSTEMS: Cost for procurement and installation of Solar pumps and accessories. See BOQ for more detail. (TimeUnit: Lumpsum)</i>						
2.3	2.1.3 Water access - Capacity building for water user committees; Water access - rehabilitation of shallow wells	D	1	39,281.75	1	100%	39,281.75

	<p><i>WATER ACCESS CAPACITY BUILDING OF WATER USER COMMITTEES: 5 trainings of WASH Committees in Banadir and Baidoa each @ USD 1000.05 and Maintenance kits for boreholes in Baidoa and Banadir each @ USD 1502. See BOQ for more detail.</i></p> <p><i>WATER ACCESS REHABILITATION OF SHALLOW WELLS: Costs for rehabilitation of 10 shallow wells in Baidoa each @ 2977.55. To be undertaken through a contractor. See BOQ for more detail. (TimeUnit: Lumpsum)</i></p>						
2.4	2.1.4 Vehical rental	D	1	2,000.00	5	100%	10,000.00
	<p><i>Vehicle rent for field supervision for 20 days per month for 5 months each day @ USD 100. The vehicle will be used for field supervision of the activities in Mogadishu for an average of 20 days per month for a duration of cumulative 5 months for the entire project. (TimeUnit: Months)</i></p>						
2.5	2.1.5 Security Provision for the items to site	D	3	200.00	3	100%	1,800.00
	<p><i>This is security provision for sanitation kits, jericans and soap during distribution. 3 distributions Each distribution @ USD 200 for 3 months. This is the cost for security personnel, vehicle escort from the warehouse to the distribution site and security at the distribution site. Its provided by a security company as a package. (TimeUnit: Lumpsum)</i></p>						
2.6	2.1.6 Transportation and distribution of water storage containers, sanitation kits and soap	D	3	1,000.00	3	100%	9,000.00
	<p><i>Transportation costs for water storage containers, soap and sanitation kits , 3 distributions each @ USD 2000 for 3 months. This will be transportation from NRC warehouse to the distribution sites within the IDP settlements. This is a service provided by a transportation company identified through a competitive bidding. The cost is based on the bulkiness of the items, distance from ware house to the site and prevailing security situation. (TimeUnit: Lumpsum)</i></p>						
2.7	2.1.7 Hygiene promotion trainings and mass hygiene campaigns and global handwashing day;	D	2	2,000.00	1	100%	4,000.00
	<p><i>HYGIENE PROMOTION TRAINING: Materials for training in preparation for Global Hand washing day and hygiene promotion campaigns , 2 trainings and campaigns each @ USD2,000. See BOQ for more detail</i></p>						
2.8	2.1.8 Capacity building and training of staff and partners	D	1	4,840.00	1	100%	4,840.00
	<p><i>Training costs for CLTS training in Baidoa primarily for partners, but also NRC staff who will be directly involved in overseeing the work o f the partners. See BOQ for more detail (TimeUnit: Lumpsum)</i></p>						
2.9	2.1.9 Sanitation - solar street lighting for latrines	D	10	2,950.00	1	100%	29,500.00
	<p><i>Solar Street light poles each @ 2,950 for lighting of IDP settlements and enable access to latrines and water points at night. See BOQ for more detail. (TimeUnit: Lumpsum)</i></p>						
2.10	2.1.10 Visibility	D	1	1,000.00	2	100%	2,000.00
	<p><i>Visibilty materials for World Water Day and Global Hand washing day, each @ USD 1000. See BOQ for more detail (TimeUnit: Lumpsum)</i></p>						
2.11	Community hygiene promoters (incentive workers)	D	30	90.00	6	100%	16,200.00
	<p><i>COMMUNITY HYGIENE PROMOTERS: 30 Community hygiene promoters for hygiene campaigns and water quality monitoring,monthly rate of USD 90 for 6 months. They will be recruited in consultation with community leaders. (TimeUnit: Lumpsum)</i></p>						
	<b>Section Total</b>						<b>230,515.75</b>
<b>Travel</b>							
5.1	5.1.1 Travelling expenses (MGA-NBI,BAI)	D	15	650.00	1	100%	9,750.00
	<p><i>The main office for the implementation of activities in South Central is located in Mogadishu, which will be offering continual support to the sub-office in Baidoa in the implementation of this project. Some of the staff are not based in Baidoa and will be travelling to Baidoa from time to time to undertake project monitoring. This is an estimated 15 round trips for the project and management staff to travel to Baidoa/Mogadishu during the project life of 12 months, which is slightly less than 1 trip /month. The staff will travel for project monitoring and support.International staff travel between Nairobi and Mogadishu for project related activities during the project life. (TimeUnit: Lumpsum)</i></p>						
	<b>Section Total</b>						<b>9,750.00</b>
<b>Transfers and Grants to Counterparts</b>							
6.1	6.1.1 Sanitation - communal latrines	D	495	381.25	1	100%	188,718.75
	<p><i>Construction of 495 Desludgable latrines each @ \$ 381.25. To be implemented through Implementing Partner, Sustainable Development &amp; Peace Building (SYPD). Request for proposals will be sent to partners and partner agreements signed after evaluation of the costs. The partners will key in negotiating access with technical backstopping from NRC and capacity building in financial reporting. (TimeUnit: Lumpsum)</i></p>						
6.2	6.1.2 Water access - pipeline distribution system and tapstands	D	2	23,722.00	1	100%	47,444.00
	<p><i>Pipeline extensions and tapstands construction in Baidoa and Banadir each @ 22,052. See BoQ. To be implemented through Implementing Partner, Sustainable Development &amp; Peace Building (SYPD). Request for proposals will be sent to partners and partner agreements signed after evaluation of the costs. The partners will key in negotiating access with technical backstopping from NRC and capacity building in financial reporting. (TimeUnit: Lumpsum)</i></p>						
	<b>Section Total</b>						<b>236,162.75</b>

General Operating and Other Direct Costs							
7.1	7.1.1 Internet cost	D	1	7,530.00	12	10%	9,036.00
<i>Contribution to internet charges. CHF will contribute \$9036 (TimeUnit: Months)</i>							
7.2	7.1.2 Country Office Rent	D	1	6,000.00	12	12%	8,640.00
<i>Contribution to country office rent - Mogadishu. CHF will contribute \$8640 (TimeUnit: Months)</i>							
7.3	7.1.3 Electricity	D	1	1,500.00	12	30%	5,400.00
<i>Contribution to electricity. CHF will contribute \$5400 (TimeUnit: Months)</i>							
7.4	7.1.4 Baidoa Office Rent	D	1	1,950.00	12	25%	5,850.00
<i>Contribution to Baidoa Office rent. CHF will contribute \$5850 (TimeUnit: Months)</i>							
7.5	7.1.5 Bank transfer charges	D	1	4,658.50	1	100%	4,658.50
<i>(TimeUnit: Lumpsum)</i>							
<b>Section Total</b>							<b>33,584.50</b>
<b>SubTotal</b>			583.00				<b>607,476.58</b>
Direct							607,476.58
Support							
<b>PSC Cost</b>							
PSC Cost Percent							7%
PSC Amount							42,523.36
<b>Total Cost</b>							<b>649,999.94</b>
<b>Grand Total CHF Cost</b>							<b>649,999.94</b>
<b>Project Locations</b>							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Banadir -> Mogadishu-Daynile -> Mogadishu/Daynile	25						
Banadir -> Mogadishu-Dharkenley -> Mogadishu/Dharkenley	25						
Bay -> Baidoa -> Berdale	25						
Bay -> Baidoa -> Baidoa	25						
<b>Documents</b>							
Category Name		Document Description					
Signed Project documents		Grant Agreement-NRC-2449.pdf					
Project Supporting Documents		WASH Baseline Survey Baidoa - Sept 2014					
Project Supporting Documents		Rapid Joint WASH Assessment KM7-13 - Nov 2014					
Project Supporting Documents		Rapid Joint WASH Assessment - Baidoa Oct 2014					
Project Supporting Documents		NRC Sarkutsa Baseline					
Project Supporting Documents		Latrine Design					
Project Supporting Documents		BOQs (28.01.15)					

Project Supporting Documents	List of IDP Settlements
Project Supporting Documents	BOQs (26.02.15)
Project Supporting Documents	Budget
Project Supporting Documents	Risk Management
Project Supporting Documents	BOQs (06.03.2015)
Project Supporting Documents	Budget (06.03.15)
Budget Documents	751 NRC- BoQ- 14.12.15.xlsx