

<b>Requesting Organization :</b>	International Rescue Committee				
<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>	Increasing access to sustained water, sanitation facilities and hygiene to the displaced people in IDP settlements in South Galkaayo				
<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/2428		
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	300,000.00		
<b>Planned project duration :</b>	12 months	<b>Priority:</b>			
<b>Planned Start Date :</b>	01/03/2015	<b>Planned End Date :</b>	31/12/2015		
<b>Actual Start Date:</b>	15/06/2015	<b>Actual End Date:</b>	14/06/2016		
<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>
	3,367	6,493	2,405	11,783	24,048
<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	5,772	18,276	0	0	24,048
<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>		
<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>		
Felix Leger	Country Director	felix.leger@rescue.org	+254 735 756 213		
<b>BACKGROUND</b>					
<b>1. Humanitarian context analysis</b>					

In Somalia, an estimated 1.1 million displaced people live in sub-standard conditions in crowded settlements, and remain at high risk of AWD/cholera and measles outbreaks due to limited access to basic sanitation and hygiene services. The most affected areas include settlements for displaced people.

IDPs in major settlements of Somalia are also expected to remain in food security crisis according to FSANU Post Deyr assessments (December 2014). The report further indicated that Galkayo IDP camps, composed of approximately 24,048 IDPs, were among the five areas with the highest recorded critical levels of acute malnutrition (GAM >15%).

Recently, low/failed rains in much of South Mudug precipitated an influx of 55 pastoral households into urban areas, driving up prices of key foods, which disproportionately affects IDPs and poor urban households who are dependent on market purchased foods (IRC assessment). The food shock has increased IDP vulnerability to poor health outcomes with high outbreak potential. Severely below standard WASH infrastructure access and hygiene knowledge in the camps exacerbates these risks, furthering the community's outbreak potential and undermining other programming. This program's target population require immediate, high impact interventions to save lives, ensure dignity and build foundations for improved nutrition and health.

## **2. Needs assessment**

On 5th-6th November 2014, the IRC conducted a rapid assessment in 12 IDP sub-settlements in South Galkayo using FGDs and observations. The assessment (Annexed) indicated gaps in water access. 4 camps had no water sources and had to access water in bordering camps. 4 camps (4176 IDPs) accessed insufficient water sources (<7 liters/person/day capacity) at 1 poorly functioning tap/camp. Discussions revealed that distance to water sources posed significant protection concerns to women and children who had to walk >500 meters to fetch water.

The assessment found dire sanitation gaps. 59 latrine blocks (80% are nearly full) serve the 24,048 IDPs. 18 additional blocks are non-functional. As a result, the latrine coverage ratio is a dismally low at 71 households per latrine. These gaps result in high open defecation rates and contamination risks through runoff. Additionally, environmental sanitation in the IDP settlements remains poor due to the lack of a proper waste management systems.

Finally, the assessment found gaps in hygiene knowledge with 70% of IDPs unable to identify key hand washing times. Compounded gaps in infrastructure and knowledge directly undermine the health of the IDPs. Data taken from camp health facilities showed that diarrhea is the first and the most prevalent disease, with 500 cases recorded in the two weeks prior to the assessment, 78% affecting children under five. The gaps are unaddressed in 8 camps, with IRC planning work in 4 camps through OFD

## **3. Description Of Beneficiaries**

N/A

## **4. Grant Request Justification**

N/A

## **5. Complementarity**

The IRC is already active in WASH and other sectors in South Galkacyo working with urban/rural IDPs and host communities. IRC has significant experience in South Gaalkayo IDP camps, completing the following activities: unconditional food transfer distribution, water point construction, pipeline extension, water quality testing, water safety planning, 40 gender separate communal latrines construction, solar light installation and hygiene promotion campaigns. Additionally, the IRC is currently implementing WASH projects in the South Mudug area, including 19 shallow well rehabilitations, 7 new shallow well constructions, 10 borehole rehabilitations with three 50m3 water storage tank installations.

In the 2015 through OFDA funding, IRC will address the WASH infrastructure needs detailed above for the 4 camps with no water sources through the extension of water pipes, installation of water points, latrine rehabilitation, and waste pit excavation. IRC proposes to supplement this with CHF funding to close infrastructural gaps in the 4 camps with inadequate water sources through water pipe extension and point installation, while also completing latrine rehabilitations/emptying, waste pit construction & waste management system formation, and hygiene promotion activities in all 12 camps. See annex for OFDA/CHF activity breakdown and how duplication was avoided. These activities will safeguard health and nutrition and ensure the dignity of the most vulnerable South Gaalkayo IDPs.

## **LOGICAL FRAMEWORK**

### **Overall project objective**

To provide adequate, equitable and sustained access to and use of safe water, sanitation and hygiene services to 24,048 IDPs (3,367 Men; 6,493 Women; 2,405 Boys; 11,783 Girls) in 12 IDP settlements in South Galkayo

### **Water, Sanitation and Hygiene**

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

### **Contribution to Cluster/Sector Objectives :**

#### **Outcome 1**

4176 IDPs (585 Men, 1128 Women, 418 Boys, 2046 Girls) have increased and sustained access to adequate and equitable safe water supply through the distribution system.

#### **Output 1**

##### **Description**

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##### **Assumptions & Risks**

## Activities

### Activity 1.1.1

#### Standard Activity : Water point construction or rehabilitation

Water supply Pipeline Extension:

IRC will extend water supply with 2000 meters of water pipeline from nearby functioning boreholes to 4 IDP settlements (Bulabacley2, Arafat, Hiraan3 and Bur-bisharo) that have inadequate water supplies. Water Management Committees are already in place and will deal with management of the infrastructure after the project period. The activity will complement OFDA funding for water supply pipeline extension to the 4 other IDP settlements that have no in-settlement water sources; The IRC will target different IDP camps through OFDA and CHF funding so there will be no beneficiary overlap or duplication (see annex for additional information).

### Activity 1.1.2

#### Standard Activity : Water point construction or rehabilitation

Construction of 8 water points:

IRC will construct 8 water points in Bulabacley 2, Arafat, Hiraan 3 and Bur-bushiro. Safety audits will be conducted and sites will be selected with women, girls and vulnerable populations to mainstream protection. Each water point will be installed with 4 taps (each tap will serve a maximum of 250 IDPs). Finally, based on observation of demographic usage, the height of taps will be adjusted to reflect protection concerns of children or women. Infrastructures will also have soak away pits, so that water will not stagnate around the periphery of the water point during collection. The activity will compliment 6 water points planned under OFDA funding for 4 other camps with no in-settlement water source; The IRC will target different IDP camps through OFDA and CHF funding so there will be no beneficiary overlap or duplication (see annex for additional information).

### Activity 1.1.3

#### Standard Activity : Operation and Maintenance of WASH Infrastructure

Construction of 21 Solar Lights:

Previous IRC projects have shown that risk of SGBV present a barrier to women and children's access to water points and latrines during the evening hours. IRC previously constructed solar lighting in Hiiran 2 and saw significant increases in access. To ensure safe, sustained, and equitable access to water points and latrines per the outcome and objectives, the IRC will install 21 solar street lights near water points and/or latrines constructed under the project. Using community participatory, demographic inclusive safety audits and population/infrastructure use data, the IRC will select sites for the lights that maximize safety for community members, taking into account the potential for increased insect-transmitted disease risk if lighting is placed to closely to infrastructures. Installation will be completed through cash for work with IRC seeking at least 50% female participation.

## 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					4,176
<b>Means of Verification :</b>							
Indicator 1.2	Water, Sanitation and Hygiene	Number IDP settlements benefiting through the newly constructed water points.					4
<b>Means of Verification :</b>							
Indicator 1.3	Water, Sanitation and Hygiene	Number of people, disaggregated by sex, benefiting from solar lights					2,100

## Outcome 2

4750 IDPs (665 Men, 1283 Women, 475 Boys and 2327 Girls) have increased, sustained and equitable access to appropriate and culturally acceptable sanitation facilities

## Output 2

### Description

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### Assumptions & Risks

## Activities

### Activity 2.2.1

#### Standard Activity : Latrine construction or rehabilitation

Construction of 80 latrine stances and de-sludging of 15 filled latrines:

IRC will utilize cash for work (CFW) to construct 80 latrines with hand-washing facilities in the most vulnerable settlements. To ensure protection and accessibility, the latrines will be gender-segregated, lockable from the inside, and in adequately lit areas. Safety audits will be conducted and sites selected with community members, including women and girls. In high table areas, IRC will build elevated latrines to prevent flooding. Using best practices from South Galkayo Hospital, IRC will utilize CFW to desludge 15 filled latrines to extend their functionality and improve uptake. Each latrine block will serve 50 IDPs. IRC will seek to select at least 50% women as cash for work beneficiaries. This activity will complement the OFDA-funded construction of 10 latrines and emptying of 59 latrines in other settlements; 15 latrines near health facilities will be emptied twice as they have a higher fill rate.

### Activity 2.2.2

**Standard Activity : Solid Waste Management**

Construction of 13 solid waste disposal pits for 12 IDP settlements:

IRC will utilize cash for work to excavate 13 total 2m diameter and 1.5m deep pits (per UNICEF specifications) in or immediately bordering 12 IDPs settlements. Each pit will be used by 500 beneficiaries. For protection, the pits will be fenced with local materials, so that children and animals cannot access them. IRC will seek to select at least 50% women as cash for work beneficiaries. The activity will complement the OFDA-funded construction of 4 additional pits for the 4 highest populated settlements to increase their access; there will be no beneficiary overlap (see annex for details).

**Activity 2.2.3****Standard Activity : Solid Waste Management**

Distribution of sanitation tools and facilitation of environmental clean-ups: IRC will procure and distribute 15 sanitation toolkits (including wheelbarrows, waste bins, forks and shovels) to facilitate environmental sanitation and household waste collection. IRC will support or strengthen camp committees, each composed of 4 IRC-supported household sanitation clusters. 12 kits (1/camp) will be issued to a committee of household clusters who will disburse tools through the clusters and jointly assign clean-up responsibilities. The 3 remaining kits will be issued to the 3 primary health care facilities in the IDP camps. IRC will also distribute 5 total donkey/carts through the camp committees, 1 donkey/cart for every 2 to 3 IDP camps. Arafat already has a donkey/cart and will not benefit. Additionally, IRC will work with community committees to facilitate community clean ups every two months around the IDP settlements.

**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					4,750

**Means of Verification :**

Indicator 2.2	Water, Sanitation and Hygiene	Number of beneficiaries, disaggregated by sex, supported to use to use safe and sustainable solid waste disposal facilities.					6,500
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**Means of Verification :**

Indicator 2.3	Water, Sanitation and Hygiene	Number of Household cluster committees benefiting from the distribution of sanitation tools					12
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**Means of Verification :****Outcome 3**

24,048 IDPs (3,367 Men; 6,493 Women; 2,405 Boys; 11,783 Girls) have improved access to hygiene messages and/or supplies to facilitate adoption of safe sanitation, hygiene and drinking water handling practices

**Output 3****Description**

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**Assumptions & Risks****Activities****Activity 3.3.1****Standard Activity : Community Hygiene promotion**

Hygiene promotion and capacity building: The IRC will identify, train and engage 12 (7 women, 5 men) community hygiene promoters (CHPs) in the IDP camps. CHPs will be linked with other actors, including cluster committees, AWD task forces, health facilities, etc. to integrate efforts. CHPs will conduct 6 gender-sensitive hygiene promotion campaigns targeting 12 IDP settlements. Women and girls will participate in separate sessions to encourage free participation. Additionally, through household visits, CHPs will help disseminate hygiene messages, including information on hand-washing with soap, emergency preparedness, nutrition feeding center messages and information on IDP health clinics. The activity will complement the training of 10 additional CHPs and 5 hygiene campaigns under OFDA funding, allowing CHPs to spend more time at each house during hygiene campaigns (see annex). Pre- and post-KPC surveys will be conducted to assess baseline access and impact of the project.

**Activity 3.3.2****Standard Activity : Hygiene kit distribution (complete kits of hygiene items)**

Distribution of key basic hygiene supplies: The IRC will distribute key basic hygiene supplies to affected populations in the IDP settlements. The 400 most vulnerable households, including AWD affected families, widows, elders and female-headed households, will be identified and targeted for distribution of supplies. Key supplies will meet Sphere standards and will include the following: soap, Aquatabs, menstrual hygiene management items, and storage containers for household water treatment and safe storage. Containers will have narrow necks and caps or have lids. This activity will complement the distribution of key basic hygiene supplies to 100 most vulnerable households in the 12 settlements under OFDA funding, thereby reaching a combined 500 households (see annex for further details).

**Activity 3.3.3****Standard Activity : Preparedness (pre positioned stocks, community training)**

Establish 12 AWD task force: IRC will closely coordinate with health institutions, such as MCH and other WASH partners in the camps to establish or strengthen AWD Task Force. IRC will train these task forces and create linkage mechanisms for trend/risk monitoring and AWD preparedness. In the event of an AWD outbreak in these camps, IRC will work closely with the AWD task forces and regional & district WASH cluster focal points to respond. The most vulnerable groups will receive pre-positioned Aquatabs through Activity 3.2 to reduce their risks.

**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					24,048						
<b>Means of Verification :</b>													
Indicator 3.2	Water, Sanitation and Hygiene	Number of beneficiaries, disaggregated by sex, benefiting from the hygiene supply kit distribution					2,400						
<b>Means of Verification :</b>													
Indicator 3.3	Water, Sanitation and Hygiene	Number of AWD task forces established/strengthened with training and linkages					12						
<b>Means of Verification :</b>													
<b>Additional Targets :</b>													
<b>M &amp; R</b>													
<b>Monitoring &amp; Reporting plan</b>													
N/A													
<b>Workplan</b>													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Water supply Pipeline Extension: IRC will extend water supply with 2000 meters of water pipeline from nearby functioning boreholes to 4 IDP settlements (Bulabacley2, Arafat, Hiraan3 and Bur-bisharo) that have inadequate water supplies. Water Management Committees are already in place and will deal with management of the infrastructure after the project period. The activity will complement OFDA funding for water supply pipeline extension to the 4 other IDP settlements that have no in-settlement water sources; The IRC will target different IDP camps through OFDA and CHF funding so there will be no beneficiary overlap or duplication (see annex for additional information).	2015						X	X	X				
	2016												
Activity 1.1.2: Construction of 8 water points: IRC will construct 8 water points in Bulabacley 2, Arafat, Hiraan 3 and Bur-bushiro. Safety audits will be conducted and sites will be selected with women, girls and vulnerable populations to mainstream protection. Each water point will be installed with 4 taps (each tap will serve a maximum of 250 IDPs). Finally, based on observation of demographic usage, the height of taps will be adjusted to reflect protection concerns of children or women. Infrastructures will also have soak away pits, so that water will not stagnate around the periphery of the water point during collection. The activity will compliment 6 water points planned under OFDA funding for 4 other camps with no in-settlement water source; The IRC will target different IDP camps through OFDA and CHF funding so there will be no beneficiary overlap or duplication (see annex for additional information).	2015						X	X	X				
	2016												
Activity 1.1.3: Construction of 21 Solar Lights: Previous IRC projects have shown that risk of SGBV present a barrier to women and children's access to water points and latrines during the evening hours. IRC previously constructed solar lighting in Hiiran 2 and saw significant increases in access. To ensure safe, sustained, and equitable access to water points and latrines per the outcome and objectives, the IRC will install 21 solar street lights near water points and/or latrines constructed under the project. Using community participatory, demographic inclusive safety audits and population/infrastructure use data, the IRC will select sites for the lights that maximize safety for community members, taking into account the potential for increased insect-transmitted disease risk if lighting is placed to closely to infrastructures. Installation will be completed through cash for work with IRC seeking at least 50% female participation.	2015						X	X	X				
	2016												
Activity 2.2.1: Construction of 80 latrine stances and de-sludging of 15 filled latrines: IRC will utilize cash for work (CFW) to construct 80 latrines with hand-washing facilities in the most vulnerable settlements. To ensure protection and accessibility, the latrines will be gender-segregated, lockable from the inside, and in adequately lit areas. Safety audits will be conducted and sites selected with community members, including women and girls. In high table areas, IRC will build elevated latrines to prevent flooding. Using best practices from South Galkayo Hospital, IRC will utilize CFW to desludge 15 filled latrines to extend their functionality and improve uptake. Each latrine block will serve 50 IDPs. IRC will seek to select at least 50% women as cash for work beneficiaries. This activity will complement the OFDA-funded construction of 10 latrines and emptying of 59 latrines in other settlements; 15 latrines near health facilities will be emptied twice as they have a higher fill rate.	2015						X	X	X	X	X		
	2016												

Activity 2.2.2: Construction of 13 solid waste disposal pits for 12 IDP settlements: IRC will utilize cash for work to excavate 13 total 2m diameter and 1.5m deep pits (per UNICEF specifications) in or immediately bordering 12 IDPs settlements. Each pit will be used by 500 beneficiaries. For protection, the pits will be fenced with local materials, so that children and animals cannot access them. IRC will seek to select at least 50% women as cash for work beneficiaries. The activity will complement the OFDA-funded construction of 4 additional pits for the 4 highest populated settlements to increase their access; there will be no beneficiary overlap (see annex for details).	2015						X	X	X					
	2016													
Activity 2.2.3: Distribution of sanitation tools and facilitation of environmental clean-ups: IRC will procure and distribute 15 sanitation toolkits (including wheelbarrows, waste bins, forks and shovels) to facilitate environmental sanitation and household waste collection. IRC will support or strengthen camp committees, each composed of 4 IRC-supported household sanitation clusters. 12 kits (1/camp) will be issued to a committee of household clusters who will disburse tools through the clusters and jointly assign clean-up responsibilities. The 3 remaining kits will be issued to the 3 primary health care facilities in the IDP camps. IRC will also distribute 5 total donkey/carts through the camp committees, 1 donkey/cart for every 2 to 3 IDP camps. Arafat already has a donkey/cart and will not benefit. Additionally, IRC will work with community committees to facilitate community clean ups every two months around the IDP settlements.	2015						X	X	X	X	X	X	X	
	2016	X	X											
Activity 3.3.1: Hygiene promotion and capacity building: The IRC will identify, train and engage 12 (7 women, 5 men) community hygiene promoters (CHPs) in the IDP camps. CHPs will be linked with other actors, including cluster committees, AWD task forces, health facilities, etc. to integrate efforts. CHPs will conduct 6 gender-sensitive hygiene promotion campaigns targeting 12 IDP settlements. Women and girls will participate in separate sessions to encourage free participation. Additionally, through household visits, CHPs will help disseminate hygiene messages, including information on hand-washing with soap, emergency preparedness, nutrition feeding center messages and information on IDP health clinics. The activity will complement the training of 10 additional CHPs and 5 hygiene campaigns under OFDA funding, allowing CHPs to spend more time at each house during hygiene campaigns (see annex). Pre- and post-KPC surveys will be conducted to assess baseline access and impact of the project.	2015						X	X	X	X	X	X	X	
	2016	X	X											
Activity 3.3.2: Distribution of key basic hygiene supplies: The IRC will distribute key basic hygiene supplies to affected populations in the IDP settlements. The 400 most vulnerable households, including AWD affected families, widows, elders and female-headed households, will be identified and targeted for distribution of supplies. Key supplies will meet Sphere standards and will include the following: soap, Aquatabs, menstrual hygiene management items, and storage containers for household water treatment and safe storage. Containers will have narrow necks and caps or have lids. This activity will complement the distribution of key basic hygiene supplies to 100 most vulnerable households in the 12 settlements under OFDA funding, thereby reaching a combined 500 households (see annex for further details).	2015						X							
	2016													
Activity 3.3.3: Establish 12 AWD task force: IRC will closely coordinate with health institutions, such as MCH and other WASH partners in the camps to establish or strengthen AWD Task Force. IRC will train these task forces and create linkage mechanisms for trend/risk monitoring and AWD preparedness. In the event of an AWD outbreak in these camps, IRC will work closely with the AWD task forces and regional & district WASH cluster focal points to respond. The most vulnerable groups will receive pre-positioned Aquatabs through Activity 3.2 to reduce their risks.	2015						X							
	2016													

#### OTHER INFO

##### Accountability to Affected Populations

N/A

##### Implementation Plan

More detailed plans are shared within each activity descriptions. Concurrent OFDA funded implementation in other camps complements the project, reaching more beneficiaries, deepening hygiene promotion engagement and reducing costs through bulk procurements (See annex for details). Activity 1.1: IRC will hire a contractor for construction of IRC-designed water piping, IRC will train WMCs and link to contractor. IRC will monitor. Activity 1.2/1.3/2.1/2.2: IRC will work with communities to identify/hire IDPs for CFW (seeking 50% female representation) to complete works, IRC will monitor. Activity 2.3: IRC will facilitate cluster/committee formation, IRC/committees will jointly develop distribution plan, IRC will lead tool distribution, IRC/committees will jointly organize clean ups --full organization responsibility will shift to committees by end of grant, IRC will monitor. Activity 3.1: IRC will work with communities to select CHPs, IRC will train, equip and monitor CHPs, CHPs will conduct hygiene campaigns, IRC will use a cluster approach methodology to identify 150 individuals for pre/post KPC surveys. IRC staff will hire/train enumerators to conduct. Activity 3.2: IRC Staff will locally procure hygiene kit items, staff and communities to select beneficiaries and then distribute kits to them. Activity 3.3: IRC staff will mobilize communities to form AWD task forces (seeking 50% female representation), IRC will train and link AWD task forces.

##### Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster Somalia	Coordinate response to gaps and share best practices and challenges

NGOs and INGOs	Coordinate activities to avoid duplication and ensure coverage
Health Facilities	Coordinate with IRC and IMC supported South Galkaayo Hospital to access secondary data on morbidity and mortality related to water borne diseases
Mercy Corps	Coordinate activities as Mercy Corps is the only other INGO with ongoing implementation in the camps
NRC	Coordinate activities to ensure coverage and avoid overlap
DRC	Ongoing Coordination as they planned to implement in Bulo Nato but will not proceed so IRC has increased coverage to 12th camp

#### **Environment Marker Of The Project**

#### **Gender Marker Of The Project**

1- The project is designed to contribute in some limited way to gender equality

#### **Justify Chosen Gender Marker Code**

The IRC will collect gender/age disaggregated data in surveys, assessments, evaluation and regular reporting to ensure that IRC's services are equally responsive to the needs of different groups and that a gender sensitive approach is maintained during the implementation of project activities. In this project, these gender theme considerations include, but are not limited to: the inclusion of women, men, youth, and minority community members during consultations, site selections, beneficiary selection, cash for work worker selection, community response team membership, hygiene promoter team membership.

All infrastructures constructed during the project will be built with foremost consideration of women, children and vulnerable group protection. These groups will be consulted in site selection to ensure their safety and safety audits will consider proximity to populations, lighting, and non-camp member transit routes. Latrines will be gender segregated. Solar lights mainstream protection and ensure that female/child beneficiaries have equitable and safe access to infrastructures constructed under the project. Finally, increased infrastructure reduces the need to leave the camp and the distance that women and girls must travel to fetch water or ease themselves, thereby significantly decreasing protection risks.

#### **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 Technical Unit for M&E	D	1	350.00	20	85.70	5,999.00
	<i>(A:1 Staff and Other Personnel Costs: International Staff) 1.1.1 Technical Staff for Internal Monitoring &amp; Evaluation: The Technical Staff for Internal Monitoring &amp; Evaluation will assist with design, implementation and monitoring for each objective respectively. These staff will also ensure projects implemented under this grant are in line with the IRC's global standard and priorities. These staff will also assist in the development of the Performance Monitoring Plan and the collection of baseline performance data. This breakdown corresponds to 1 Technical Staff member with a salary and benefits totaling \$350/day for 17.14 days for a total of \$5999. (TimeUnit: Days) GMS does not accept decimals in Duration. This line was automatically adjusted. GMS does not accept decimals in Duration. This line was automatically adjusted.</i>						
1.2	1.2.1 WASH Coordinator	D	1	7,075.60	12	25.00	21,226.80
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.1 WASH Coordinator: Responsible for preparing WASH sector proposals, budgets, and plans of action and provides overall coordination of all WASH programs in Somalia. The WASH Coordinator will conduct assessments of status of WASH sector in target areas, liaising with donors, government officials, counterparts, UN agencies and NGOs in Nairobi and in the field, to coordinate WASH programs. This breakdown corresponds to 1 WASH Coordinator with a salary and benefits totaling \$7075.60 per month for 12 months. 25% will be covered by CHF for a total of \$21,226.80. (TimeUnit: Months)</i>						
1.3	1.2.2 Senior WASH officer - Gaalkacyo	D	1	2,830.24	12	30.00	10,188.86
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.2 Senior WASH officer - Galakayo : Works with the WASH Coordinator to implement and manage WASH programming in the Galkayo area. This is budgeted at 1 Senior WASH officer - Galkayo at \$2,830.24/month for 12 months. 30% or \$10,188.86 will be covered by CHF. (TimeUnit: Months)</i>						
1.4	1.2.3 WASH Officer - Gaalkacyo	D	1	2,476.46	12	25.00	7,429.38

	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.3 WASH Officer: Works with the WASH team to implement and monitor WASH programming in the Galkayo area. This is budgeted at 1 WASH Officer at \$2,476.46/month for 12 months. 25% or \$7,429.38 will be covered by CHF. (TimeUnit: Months)</i>						
1.5	1.2.4 WASH Assistant - Gaalkacyo	D	1	1,064.00	12	35.00	4,468.80
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.4 WASH Assistant: Assists the WASH team in implementation and monitoring of WASH programming in the Galkayo area. This is budgeted at 1 WASH Assistant at \$1,064.00/month for 12 months. 35% or \$4,468.80 will be covered by CHF. (TimeUnit: Months)</i>						
1.6	1.2.5 Field Coordinator - Galkacyo	D	1	5,306.70	12	13.50	8,596.85
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.5 Field Coordinator - Galakayo : Responsible for overseeing all daily operations and programs run through the Galkayo field office. He supervises all programs and departments and is the main focal point for IRC in the region, including on all security issues. This breakdown corresponds to 1 Field coordinator with a salary and benefits totaling \$5306.70/month for 12 months . 13.5% or \$8,596.85 will be covered by CHF. (TimeUnit: Months)</i>						
1.7	1.2.6 Gaalkacyo Program Support Staff	D	6	1,293.64	12	13.50	12,574.18
	<i>(A:1 Staff and Other Personnel Costs: Local Staff) 1.2.6 Gaalkayco Program Support Staff. The program support staff include essential finance, operations, and logistics staff who are integral to the office's functioning and implementation. There are 6 combined units at \$1,293.64/month for 12 months. 13.5% or \$12,574.18 will be covered by CHF. A BoQ is attached detailing the staffs included in this cost. (TimeUnit: Months)</i>						
	<b>Section Total</b>						<b>70,483.87</b>
<b>Supplies, Commodities, Materials</b>							
2.1	2.1.1 Latrine Emptying	D	55	150.00	1	100.00	8,250.00
	<i>2.1.1 Latrine Emptying -- This is budgeted at \$150/communal latrine for 15 communal latrine stands for a total of \$2,250, 100% of which will be covered by CHF. This budget will cover the emptying of latrines and discharging of the waste at a distance of 7k away from Galkayo. (TimeUnit: lump sum)</i>						
2.2	2.1.2 Sanitation Tool Kits	D	35	249.90	1	100.00	8,746.50
	<i>2.1.2 Sanitation Tool Kits -- covers the procurement and distribution of 15 sets of sanitation tools for environmental sanitation in 12 camps and 3 health facilities (within the camps). This is budgeted at \$249.90/set for a total of 3,748.50, 100% of which will be covered by CHF. (TimeUnit: lump sum)</i>						
2.3	2.1.3 Hygiene Promotion supplies	D	800	40.00	1	100.00	32,000.00
	<i>2.1.3 Hygiene Promotion Supplies: This covers provision and distribution of essential hygiene promotion kits, including soap, aquatabs, menstruation management items, etc. This budgeted at \$40/kit for 400 kits for a total of \$16,000, 100% of which will be covered by CHF (TimeUnit: lump sum)</i>						
2.4	2.1.4 Hygiene Promotion Training and Campaigns	D	1	5,800.00	1	100.00	5,800.00
	<i>2.1.4 Hygiene Promotion Training and Campaigns: This is budgeted at \$5,800 lump sum for use for trainings and 6 campaigns by the 12 hygiene promoters as well as KPC survey, 100% of this cost will be covered by CHF. (TimeUnit: lump sum)</i>						
2.5	2.1.5 Solid Waste Management	D	1	12,629.18	1	100.00	12,629.18
	<i>2.1.5 Solid Waste Management: This covers the cost of digging waste disposal pits and procuring donkeys/carts for transport to pit supplies. This is budgeted at \$1109.09/pits for 12 pits for a total of \$14,418.18, 100% of which will be covered by CHF. (TimeUnit: lump sum)</i>						
2.6	2.1.6 Water Lines Extension and Water collection Points	D	1	25,290.00	1	100.00	25,290.00
	<i>2.1.6 Water lines extension and water collection points: This covers the cost of contracting water line extensions from neighboring boreholes to 4 camps as well as cash for work and supplies to construct 8 water collection points. This is budgeted at \$25,290 lump sum costs, 100% of which will be covered by CHF. (TimeUnit: lump sum)</i>						
2.7	2.1.7 Latrine Construction	D	100	391.91	1	100.00	39,191.00
	<i>2.1.7 Construction and rehabilitation of communal latrines and installation of hand washing facilities: this includes the cost of Cash for work labor as well as necessary construction materials and is budget at \$1050 /communal latrine (which include hand washing facilities) for 80 communal latrine stands for a total of \$84,000, 100% of which will be covered by CHF. (TimeUnit: lump sum)</i>						
2.8	2.1.8 Vehicle Rental - Gaalkacyo	D	2	2,000.00	12	13.50	6,480.00
	<i>2.1.8 Vehicle Rental - Galkayo: Includes the cost of care hire between Galkayo IRC office and the 11 settlements to transport staff during project implementation. The IRC will rent two vehicle/day at a rate of \$66/day. This is budgeted at \$2,000/month for 12 months for a total of \$48,000, 13.5% or \$6,480 will be covered by CHF. (TimeUnit: months)</i>						
2.9	2.1.9 Solar Light Construction	D	35	1,400.00	1	100.00	49,000.00
	<i>2.1.9 Solar Light Construction. Includes the cost of parts and installation costs for 21 solar lights to be placed in the targeted settlements. This is budgeted at \$29,400 lump sum cost (with 21 lights costing approximately 1400 USD each), 100% of which will be covered by CHF. (TimeUnit: lump sum)</i>						
	<b>Section Total</b>						<b>187,386.68</b>

Travel							
5.1	5.1.1 Local Travel - Galkacyo	D	1	2,000.00	12	13.50	3,240.00
	<i>5.1.1 Local Travel - Galkayo: Covers the cost of local travel in Galkayo . The cost implications were estimated using based on per-trip costs conducted under other IRC projects. This is budgeted at \$2000/month for 12months for a total of \$24000 of which 13.5% or \$3240 will be covered by CHF. (TimeUnit: months)</i>						
5.2	5.1.2 International Travel - Senior WASH Manager - Environmental Health Conference	D	1	1,800.00	1	20.00	360.00
	<i>5.1.2 This covers the cost of international air travel for the Senior WASH Manager to attend the Environmental Health Conference, which will directly improve the quality of implementation and monitoring on this project. The conference location has not yet been announced. Previous conferences have been held in Bangkok, Addis Ababa, Dar es Salaam, Morocco, etc. So the figure is an estimated cost of \$1800 total for the trip, with 20% or \$360 covered by CHF. (TimeUnit: trips)</i>						
5.3	5.1.3 International Regional Travel - WASH Coordinator	D	2	1,500.00	1	100.00	3,000.00
	<i>5.1.3 This covers the cost of 2 international air travel trips for between Gaalkayo and Nairobi for the WASH coordinator. This allows for increased sector coordination and better planning and monitoring from through direct consultations with the Nairobi staff. An average RT airfare of \$1,500 has been used for estimating and budgeting purposes based upon quotations from interantional airlines. The cost is budgeted for 2 trips each costing \$1500 totalling \$3000, 100% of which will be covered by CHF. (TimeUnit: trips)</i>						
5.4	5.1.4 International Regional Travel - WASH Technical Advisor	D	1	1,500.00	1	100.00	1,500.00
	<i>5.1.4 This covers the cost of one air travel for one technical advisor from NBI- Galkayo to provide focused assistance to program staff in the field. Each technical assistance visit is guided by a Terms of Reference, clearly defining the scope of work and agreed upon by country program and TU prior to the visit. An average RT airfare of \$1,500 has been used for estimating and budgeting purposes based on quotations from international airfares. 100% of the \$1,500 cost will be covered by CHF. (TimeUnit: trips)</i>						
	<b>Section Total</b>						<b>8,100.00</b>
General Operating and Other Direct Costs							
7.1	7.1.1 Office Rent	D	1	2,037.93	12	13.50	3,301.45
	<i>7.1.1 Office Rent - Galkayo : Covers a portion of the Galkayo office rent for the duration of the project. Costs are based on average expenditures in the Galkayo office. 13.5% of the total of \$24,455.19 will be charged under CHF for a total of \$3,301.45. (TimeUnit: Months)</i>						
7.2	7.1.2 Electricity, Water & Gas	D	1	1,000.00	12	13.50	1,620.00
	<i>7.1.2 Electricity, water &amp; gas - Galkayo - covers a portion of the electricity, water and gas charges for the duration of the project. Costs are based on average expenditures in the Galkayo office. 13.5% of the total of \$12,000 will be charged under CHF for a total of \$1,620. (TimeUnit: Months)</i>						
7.3	7.1.3 Telephone & Internet Charges	D	2	2,100.00	12	13.50	6,804.00
	<i>7.1.3 Telephone &amp; internet charges - Galakayo: Covers a portion of the costs related to business use of Telephone and internet services for the duration of the project and includes one unit for guest house and one unit for office charges. Costs are based on average expenditures in the Galkayo office/guesthouse. 13.5% of the total costs of \$50,400 will be charged under CHF for a total of \$6804. (TimeUnit: Months)</i>						
7.4	7.1.4 Office Supplies/Consumable - Gaalkacyo	D	1	95.00	12	71.06	810.08
	<i>7.1.4 Office Supplies/Consumables - Gaalkacyo: Covers a portion of the costs of office supplies (paper, pens, staplers, etc.) for the duration of the project. 13.5% of the total of \$6,000 will be charged under CHF for a total of \$810.00. (TimeUnit: Months)</i>						
7.5	7.1.5 Generator Fuel	D	1	350.00	2	13.50	94.50
	<i>7.1.5 Generator Fuel: Covers a portion of the costs for Generator Fuel procurement to cover the backup generator used to provide electricity to the office in case of outages or emergencies. 13.5% of the total of \$700 per year will be covered by CHF for a total of \$94.50. (TimeUnit: Bi annual)</i>						
7.6	7.1.6 Bank Fees	D	1	1,094.60	12	13.50	1,773.25

7.1.9 Bank Fees - Galkayo : Covers a portion of the cost of local bank transaction and processing fees for all bank transfer transactions for the duration of the project. Costs are based on average expenditures in the Galkayo office. 13.5% of the total of \$13,135.20 will be charged under CHF for a total of \$1,773.25. (TimeUnit: Months)							
<b>Section Total</b>							<b>14,403.28</b>
<b>SubTotal</b>						1,054.00	<b>280,373.83</b>
Direct							280,373.83
Support							
<b>PSC Cost</b>							
PSC Cost Percent							7.00
PSC Amount							19,626.17
<b>Total Cost</b>							<b>300,000.00</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	
Mudug -> Gaalkacyo -> Gaalkacyo	100						
<b>Documents</b>							
Category Name		Document Description					
Project Supporting Documents		South Gaalkayo IDP Camp Assessment Report					
Project Supporting Documents		Annex: Technical Latrine Design					
Project Supporting Documents		Annex: GPS coordinates of South Gaalkacyo IDP camps					
Project Supporting Documents		Annex: CHF WASH Risk Mitigation Matrix					
Project Supporting Documents		Feedback on CHF WASH review comments					
Project Supporting Documents		CHF WASH Budget Tool, Budget Narrative, BoQs - revised 25 February					
Project Supporting Documents		Budget					
Project Supporting Documents		4 March REVISED budget tool, budget narrative, BoQs					
Project Supporting Documents		5 March REVISED budget tool, budget narrative, BoQs					
Project Supporting Documents		Audit letter					
Signed Project documents		749 IRC Grant Agreement.pdf					
Signed Project documents		EO Signed MOU 2428 Part 1.pdf					
Signed Project documents		EO signed MOU 2428 Part 2.pdf					
Revision related Documents		IRC_CHF WASH 2015 (SOM-15_DDA-3485_SA 1_WASH_INGO_2428)_Form C35_signed.pdf					
Revision related Documents		IRC_CHF WASH 2015 (SOM-15_DDA-3485_SA 1_WASH_INGO_2428)_Budget Revision.xls					
Revision related Documents		IRC_CHF WASH 2015 (SOM-15_DDA-3485_SA 1_WASH_INGO_2428)_Proposal Revision.docx					
Revision related Documents		IRC_CHF WASH 2015 (SOM-15_DDA-3485_SA 1_WASH_INGO_2428)_Revised Supplies BoQ.xlsx					
Revision related Documents		32. Project Revision Request Form.doc					
Revision related Documents		34.a Budget and Financial Statement NGOs.xlsx					
Revision related Documents		IRC budget approval letter 749.pdf					
Revision related Documents		IRC signed C35 form for budget revision.pdf					

Revision related Documents	Cluster approval.pdf
Revision related Documents	IRC_CHF WASH 2015 (SOM-15_DDA-3485_SA 1_WASH_INGO_2428)_Budget Revision Signed.pdf
Revision related Documents	Signed addendum agreement for budget revision IRC.pdf