

Requesting Organization :	United Nations Children's Fund				
Allocation Type :	Reserve 2016				
Primary Cluster	Sub Cluster	Percentage			
Water, Sanitation and Hygiene	Water	50.00			
Education	Water	50.00			
		100			
Project Title :	Emergency WASH response for drought affected and vulnerable people in Somaliland and Puntland.				
Allocation Type Category :					
OPS Details					
Project Code :	SOM-16/WS/87926	Fund Project Code :	SOM-16/3485/R/WASH-Ed/UN/4470		
Cluster :	Water, Sanitation and Hygiene	Project Budget in US\$:	450,000.03		
Planned project duration :	6 months	Priority:	A - High		
Planned Start Date :	15/12/2016	Planned End Date :	19/06/2017		
Actual Start Date:	15/12/2016	Actual End Date:	19/06/2017		
Project Summary :	<p>The project aims at supporting the households and schools in the drought-affected districts of Puntland and Somaliland with access to safe and clean water and hygiene kits to prevent against waterborne diseases. The target districts includes Dangorayo (Nugaal region, Puntland); Ceel-Afwayn, Erigavo, Badhan, Lasqoray, and Gar-adag districts in Sanag region; Burao, Buhoodle and Odweine districts in Togdheer region; Lasanod and Hudun districts in Sool region. The proposed activities includes distribution of water through vouchers/trucks for both communities and schools, emergency repair and rehabilitation of non-functional strategic water points and WASH Hygiene kit distribution and awareness campaigns to treat and safely store water at household level to benefit 21,700 people. The proposed interventions respond to time-critical requirements and contribute to reducing loss of lives. More specifically, the proposed core activities of emergency water trucking through vouchers and repair/rehabilitation of water sources, and distribution of hygiene kits together provide minimum requirements of water, sanitation and hygiene standards in the current drought emergency situations in line with SHF allocation. Some of the management trainings for water management and hygiene promotion will be provided to Community Education Committees, who can use the schools as a base for community awareness activities.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
5,468	6,684	4,297	5,251	21,700	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
People in Host Communities	5,468	6,684	0	0	12,152
Children under 18	0	0	4,297	5,251	9,548
Indirect Beneficiaries :					
x					
Catchment Population:					
An additional, 6,000 people are likely to benefit from the rehabilitated water sources					
Link with allocation strategy :					

The proposed action is in line with the overall objective of the 2017 Humanitarian Response Plan (HRP) - to "Provide life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs among the most vulnerable people" as well as the WASH cluster objective to " Provide access to safe water, sanitation and hygiene for people in emergency need' The project aims at supporting households and schools with access to safe and clean water and hygiene kits with access to prevent against waterborne diseases. The proposed activities includes distribution of water through vouchers/trucks for both communities and schools, emergency repair and rehabilitation of non-functional strategic water points and WASH Hygiene kit distribution and awareness campaigns to treat and safely store water at household level. The proposed interventions respond to time-critical requirements and contribute to reducing loss of lives. More specifically, the proposed core activities of emergency water trucking through vouchers and repair/rehabilitation of water sources, and distribution of hygiene kits together provide minimum requirements of water, sanitation and hygiene standards in the current drought emergency situations in line with SHF allocation. Also, the provision of water services along with other educational services – including teacher incentives, providing temporary learning spaces, education supplies, etc – can help keep students and teachers in schools. They will not have to spend time and extra resources searching for water, and also the schools will be serving as safe places and hubs for water.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$
Social Relief Organization (SRO)	National NGO	82,007.65
Taakulo Somaliland Community (TASCO)	National NGO	86,090.10
Puntland State Agency for Water, Energy and Natural Resources (PSAWEN)	Others	56,807.17
		224,904.92

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount
Global Thematic	469,000.00
CIDA	148,000.00
	617,000.00

Organization focal point :

Name	Title	Email	Phone
Sahr Kemoh	Chief of WASH (OIC)	skemoh@unicef.org	+254714606670

BACKGROUND

1. Humanitarian context analysis

- In Somalia, the humanitarian situation continues to deteriorate as drought conditions prevail in Puntland as well as several parts of Somaliland, central and southern regions. The number of people in crisis and emergency is projected to increase to 1.3 million by May 2017 up from 935,000 in 2015. Water shortages are reported in all drought-affected regions, increasing the risk of an acute watery diarrhoea (AWD)/cholera outbreak. With populations on the move in search of water and pasture, children will likely continue to drop out of schools. The drought will further aggravate the malnutrition crisis with an increase in enrolment in nutrition programmes.
- Climatic shocks exacerbated by the El Niño phenomena, continued insecurity and armed conflict, recurrent human rights violations, political instability and major gaps in development programming contribute to high levels of protracted humanitarian needs in Somalia. Acute food insecurity and malnutrition rates remain prevalent, most notably in urban areas. Disease outbreaks re-occur due to poor health infrastructure and a lack of clean and safe water, sanitation and hygiene. And poor basic service delivery weakens the coping capacity of millions of vulnerable Somalis. The drought conditions continue to worsen with moderate to extreme drought conditions prevalent across the country. The failure of three consecutive rains (Gu' and Deyr in 2015 and also Gu' in 2016) resulted in severe drought exacerbated by an ongoing poor Deyr 2016. Thousands have been affected, particularly in Puntland, with communities in Bari, Nugaal, Sool, Sanaag and Karkaar regions most severely affected. Other drought affected areas include regions in Somaliland and South-Central (Gedo, Hiraan).
- The prolonged drought in Puntland and Somaliland and new waves of displacements caused by conflict are contributing to the increasing trend of high level of malnutrition. The estimated number of malnourished children is up to 323,350 (Gu 2016 IDP Settlements and Rural Livelihood Zones Nutritional Assessment) from 304,700 in 2015. As of July 2016, median GAM prevalence for children under five across Somalia was estimated at 15.6 which is higher than the global emergency threshold with more than 50,000 (prevalence) children under five severely malnourished and require immediate lifesaving interventions. Two thirds of these malnourished boys and girls are in south Somalia, where there are major challenges in access and shortage of critical lifesaving core supplies needed for survival.
- Poor hygiene and sanitation practices and especially the lack of hand washing practice with soap during critical moments has increased the vulnerability of affected populations. This can also be attributed to lack of sufficient water quantities, which translates to compromised hygiene standards at household and institutional level.
- An interagency assessment carried out in September 2016 shows that nearly 150,000 people have been affected in Puntland, with communities in Bari, Nugaal, Sool, Sanaag and Karkar regions most severely affected with rural/pastoral communities in remote locations reported to be hardest hit. Respondents of the assessment suggested various reasons for school age children not attending school, 32 percent of them noted that they are unable to pay school fees largely because of the effects of the drought. Majority of the respondents indicated lack of safe drinking water in the schools or the learning spaces as the reason for low attendance, while only 30 percent responded that there is safe drinking water in the school. The report further details out that since June 2016, the cost of water has tripled from US\$5 for a barrel to \$15 as a result of persistent water shortage caused by the failure of the last Gu rains.

2. Needs assessment

- In Puntland (Bari, Nugaal), severe drought is directly affecting 150,000 people and has displaced an additional 12,000 people, according to an inter-agency assessment conducted in September 2016. The continuing drought has led to severe shortage of pasture and water (for humans and livestock), resulting in deterioration in livestock body conditions, declining livestock production and increased livestock deaths. The cost of water has tripled since June in some areas of Puntland (to \$15/barrel from \$5/barrel – 200 liters); or even increased six-fold to \$30 in some remote pastoral settlements. Water availability has been reported as a serious issues in many locations and especially in Bari region, which has been experiencing extreme drought conditions since November 2016. If drought conditions continue to deteriorate, community coping mechanisms are likely to be abandoned, putting vulnerable households at risk of acute watery diarrhea (AWD) and cholera.
- In Sool and Sanaag regions, There are clear indicators of increased vulnerabilities due to the drought in Sool and Sanaag. Findings from an inter-agency assessment conducted in October/November 2016 revealed that Severe water shortages have been reported. A sharp increase in water prices has been reported in many parts of Sool with Laas Caanod being the worst affected where water prices have increased by 60 per cent. Good hygiene practices associated with the collection and storage of water are compromised in a significant number of households. This is because not all households use a separate container for collecting and storing water, that the storage containers do not always have a lid, and that the cleaning of water storage containers occurs infrequently.
- In Somaliland: The FSNAU and FEWSNET reported in September 2016 that 31 per cent of the population or more than one million people will be in need of humanitarian assistance in Somaliland until the end of 2016. Acute malnutrition has worsened and 248,000 people face acute food security crisis. The prevailing food security crisis could deteriorate to emergency levels. About 84 per cent of households have had their main sources of income affected by drought, with 62 per cent of these households significant to complete loss of income. Some 86 per cent reported that they have lost livestock, their main source of livelihood, in the last season. Lack of water is a major concern with the distance to available water sources increasing given the prolonged drought condition. Prevalence of illness amongst children has increased as the quality of water has diminished with no available alternative.
- Without urgent assistance, the drought could lead to a considerable deterioration in children’s wellbeing. Water shortages will increase the risk of an acute watery diarrhoea (AWD)/cholera outbreak. With populations on the move in search of water and pasture, children will likely continue to dropping out of schools. The drought will further aggravate the malnutrition crisis with an increase in enrolment in nutrition programmes.
- Respondents s of the interagency assessment conducted in Sept 2016 also recommended an integrated response with other sectors such as WASH, nutrition, and food security to prioritize school feeding and water supply in schools to ensure retention of children and teachers. Based on the above assessment and school enrolment and attendance monitoring, its clear that the rural agro paostroalist communities in Eyl and IDP and vulnerable population in Garowe, will be targeted. The other targeted beneficiaries are students and teachers, who’ve been absenting from school in search of water.

3. Description Of Beneficiaries

The proposed intervention will target an estimated 21,700 drought affected people including (5468 men, 6684 Women, 4297 Boys and 5251 girls) in vulnerable communities and children in schools in Nugaal, Togdheer, Sool and Sanaag regions in Northern Somalia .Primary beneficiaries of this intervention will be students, teachers and vulnerable households from the affected communities in Somaliland and Puntland. The identification of vulnerable households can be supported by local CECs members and Child to Child clubs, where available. This process would be overseen by UNICEF and partners, to ensure transparency and accountability. Beneficiaries also include CEC members who will receive training on water management and hygiene promotion.

4. Grant Request Justification

Drought conditions prevail in Puntland as well as several parts of Somaliland, central and southern regions. Water shortages are reported in all drought-affected regions, increasing the risk of an acute watery diarrhoea (AWD)/cholera outbreak. Without urgent assistance, the drought could lead to a considerable deterioration in children’s wellbeing. Water shortages will increase the risk of an acute watery diarrhoea (AWD)/cholera outbreak. An increase in number of children likely dropping out of school is expected as with populations on the move in search of water and pasture The drought will further aggravate the malnutrition crisis with an increase in enrolment in nutrition programmes. UNICEF urgently requires assistance to scale-up services in drought-affected areas. The proposed WASH interventions aimed at increasing access to clean water and hygiene services will reduce the human suffering of the affected households and hence prevent deterioration of the humanitarian situation.

5. Complementarity

In response to the drought, UNICEF is working jointly with WFP on the provision of food and water vouchers to affected populations of Puntland and Somaliland. Communities in food crisis and emergency also face water shortages. UNICEF and WFP will target similar communities. Temporary access to water through water vouchers or trucking will be complemented with the repair of strategic water points, and safe water will also be provided in affected schools to retain children in learning facilities. This will be coupled with hygiene promotion for safe practices for the affected communities and school going children. In Dangorayo District, the funds will be used to fill gaps as the joint WFP/UNICEF response is not covering the district. In addition, interventions will be complement ongoing education and other UNICEF interventions. This includes the use of existing CECs, CTCs, schools, teachers, etc to support community mobilization activities, as well as to help identify vulnerable populations.

LOGICAL FRAMEWORK

Overall project objective

Addressing acute water shortages and preventing acute watery diarrhea, paying special attention to Women and Girls, by increasing access to safe water and providing hygiene kits to 21,700 drought affected vulnerable people (including 4,963 children in schools) in Somaliland and Puntland in a six-month timeframe

Education							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
Ensure emergency and crisis-affected children and youth have access to safe and protective learning environments that encourage retention and increased enrolment		Somalia HRP 2016			100		
Contribution to Cluster/Sector Objectives : The project will provide safe drinking water to more than 4,963 students in 40 schools in drought-affected areas of Somaliland and Puntland. The project also targets an estimated 3,625 HHs in communities affected by drought. This will help communities stay in their villages and will prevent students from dropping out of schools and focus on learning. Additionally, community and school level hygiene promotion will ensure necessary behavioural and practice changes at household and students level.							
Outcome 1							
School Children in schools affected by drought access emergency WASH services to encourage retention							
Output 1.1							
Description							
4,963 school children access 5 litres of water per day in their schools for three months							
Assumptions & Risks							
Activities							
Activity 1.1.1							
Standard Activity : Water and sanitation infrastructure construction/refurbishment							
Support provision of temporary access to safe water for 40 schools affected by drought through water trucking/vouchers to benefit an estimated 4,963 school Children. Support provision or rehabilitation of water tanks or bladders (where needed) to ensure schools have a safe place to store water. NB. Water delivered directly at schools							
Activity 1.1.2							
Standard Activity : Hygiene promotion							
Hygiene promotion in schools targeting students and teachers using Hygiene promoters and IEC material distribution organised by CEC and supported by CtCs.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Education	Number of School Children access temporary safe water					4,963
Means of Verification : Water trucking/vouchering reports							
Indicator 1.1.2	Education	Number of children enrolled in protected learning spaces					4,963
Means of Verification : NB: Standard indicator selected as a placeholder only. Activities planned are limited to promotion of Hygiene services and do not apply to any of the standard indicators. As such, only number of students targeted for hygiene promotion will be targeted							
Additional Targets :							
Water, Sanitation and Hygiene							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
Provide access to safe water, sanitation and hygiene for people in emergency need		Somalia HRP 2016			100		
Contribution to Cluster/Sector Objectives : In line with WASH and Education cluster objective , the proposed action will provide access to safe water in communities and schools as wells provide means and knowledge for practicing appropriate hygiene. This will help communities stay in their villages and will prevent students from dropping out of schools and focus on learning. Additionally, community and school level hygiene promotion will ensure necessary behavioral and practice changes at household and students level.							
Outcome 1							
Drought affected people, paying special attention to needs of children, girls and women, gain access to lifesaving WASH support to reduce acute humanitarian needs.							
Output 1.1							
Description							
3,625 HHs in humanitarian situations access 45 litres of water per day for drinking, cooking and personal hygiene for three months							
Assumptions & Risks							
The cost of water does not change during the implementation period							
Activities							
Activity 1.1.1							
Standard Activity : Water Trucking							

Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers.							
Activity 1.1.2							
Standard Activity : Water point construction or rehabilitation							
Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought.							
Activity 1.1.3							
Standard Activity : Capacity building (water committees and WASH trainings)							
Capacity building of water committee (for both communities and schools) operating the rehabilitated 3 strategic water points for reliable and sustained access to water.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Water, Sanitation and Hygiene	Number of people with temporary access to safe water					21,700
Means of Verification : Beneficiary register							
Indicator 1.1.2	Water, Sanitation and Hygiene	Number of people with sustained access to safe water					9,000
Means of Verification : Strategic Water point rehabilitation reports							
Indicator 1.1.3	Water, Sanitation and Hygiene	Number of people trained on sustainable operation and maintenance of water points					15
Means of Verification : Training reports.							
Output 1.2							
Description							
Drought affected people gain access to means to practice safe hygiene and Household Water treatment							
Assumptions & Risks							
Activities							
Activity 1.2.1							
Standard Activity : Not Selected							
WASH hygiene kit (soap, buckets, jerry cans, aqua tabs) distribution and hygiene awareness campaign to promote household water treatment and safe storage for the drought affected communities.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities					15,000
Means of Verification : Hygiene Kit distribution list							
Additional Targets :							
M & R							
Monitoring & Reporting plan							

UNICEF has existing programme and project monitoring framework. The framework will be adopted for monitoring of the response in different target locations. Under UNICEF's monitoring framework, regular monitoring and reporting will be carried out throughout the implementation period. Where access is possible, UNICEF staff and partners will undertake direct joint monitoring and evaluation which includes field visits, surveys and assessments. Information collected by UNICEF, partners and communities during joint monitoring visits will be triangulated to validate achievements and identify gaps.

If the areas which become inaccessible due to security reasons during implementation, independent third party verification will be carried out to monitor and evaluate projects using standard tools with pre-set indicators. Supply delivery to partners will be tracked through a UNICEF call centre which comprises of tracking and monitoring release order, transportation by transporters, delivery to partners, receipt by partner and at the end receiving the confirmation receipt of the supplies.

Implementing partners will supervise and monitor the field level implementation and report back to UNICEF. UNICEF staff members based in respective field offices in Mogadishu and Baidoa will conduct the periodic field monitoring, to see the progress and provide technical assistance to partner if required.

Monthly progress updates as well as quarterly narrative and financial progress reports will be submitted by partners to UNICEF. Implementing partners are also required to use cameras with GPS built-in tagging. These cameras embed the GPS coordinates in the photograph's data, which can then be mapped digitally. GPS data includes coordinates and exact time and date. UNICEF field staff and the WASH programme monitoring specialist will review the progress, update the progress matrix and provide necessary feedback.

UNICEF also gathers anecdotal information from elders and other community leaders, who may either contact UNICEF directly or via discussions during UNICEF field visits. Once the project completes, final reports from partners will be received by UNICEF. Final verification visits will be done by UNICEF staff members or third party monitoring teams, if there is issue of accessibility due to security.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers.	2016												X
	2017	X	X	X									
Activity 1.1.1: Support provision of temporary access to safe water for 40 schools affected by drought through water trucking/vouchers to benefit an estimated 4,963 school Children. Support provision or rehabilitation of water tanks or bladders (where needed) to ensure schools have a safe place to store water. NB. Water delivered directly at schools	2016												X
	2017	X	X	X	X	X	X						
Activity 1.1.2: Hygiene promotion in schools targeting students and teachers using Hygiene promoters and IEC material distribution organised by CEC and supported by CtCs.	2016												X
	2017	X	X	X									
Activity 1.1.2: Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought.	2016												
	2017			X	X	X	X						
Activity 1.1.3: Capacity building of water committee (for both communities and schools) operating the rehabilitated 3 strategic water points for reliable and sustained access to water.	2016												
	2017	X	X	X	X	X	X						
Activity 1.2.1: WASH hygiene kit (soap, buckets, jerry cans, aqua tabs) distribution and hygiene awareness campaign to promote household water treatment and safe storage for the drought affected communities.	2016												X
	2017	X	X	X	X	X	X						

OTHER INFO

Accountability to Affected Populations

During the implementation all stakeholders will be consulted and involved in the decision-making process to meet the needs of all age and gender groups. Community-based participatory and sensitivity approach will be used during the community consultation process. During this period, series of consultative meetings with the local authorities, crises affected men and women will be held, including school administrations in the drought affected areas. Equitable and gender sensitive participation and decision making will be adopted throughout the project cycle – participation of membership of WASH committees,CECs and CTCs; access to hygiene information etc. The beneficiary households will adequately be informed about the rationale of the water voucher system as opposed to the blanket water trucking and what each family should expect from the service provider or truck driver. Since women are the traditional managers of water supply at the household level, they will be encouraged to receive the vouchers on behalf of the family. The use of water voucher as against blanket water trucking is another accountability mechanism that will be put in place to ensure accountability to the beneficiaries. With water voucher, the beneficiary household will have to sign or thump print the voucher to show that indeed the water was delivered to the household. The triplicate of the voucher will be used by the service provider, in this case, the truck driver to claim payment. Additional information collected through this means is the mobile phone number for triangulation.

Implementation Plan

The response will be implemented as per UNICEF project implementation procedures and guidelines and as per Somalia WASH cluster guidelines. Coordination with local authorities in the project areas will form an integral part of the project. Likewise, information sharing regarding progress and challenges will be included within the WASH Cluster coordination activities.

UNICEF will implement the proposed interventions through local partners and WASH cluster members who have the required technical capacity and have been previously involved in similar projects with a good understanding of the local context, norms and the operation of local systems and institutions. These partners will include CECs and CTC for social mobilization, community awareness activities and hygiene promotion as needed and available. The partner selection will be based on their acceptance and presence in the implementation areas. Overall project responsibility and coordination shall however remain the responsibility of UNICEF and the WASH cluster, with support from Education Cluster partners. Both UNICEF and its partners undertake their respective responsibilities in the spirit of partnership and in consultation, working together in the implementation of the programmes. UNICEF has significantly scaled up supportive supervision and capacity development activities to identify and, where possible, resolve gaps in partner performance and capacity.

Further, the selection of target schools and sites will be done in coordination with cluster partners and government counterparts. This should be informed by vulnerability assessments as undertaken by clusters.

UNICEF will procure the supplies such as hygiene kits, pumps, gen sets and deliver them to implementation partners. Implementation partner will manage the field level implementation of the activities such as Water trucking, rehabilitation works, community mobilization, and distribution of hygiene kits with oversight from UNICEF. The field level coordination with community, other stakeholders and local authorities will be done by implementation partners whereas national/sub-national level coordination, monitoring of the implementation will be done by UNICEF through its Planning Monitoring and Evaluation framework. To avoid delays in the response and considering time required for off-shore procurement of supplies, UNICEF will provide supplies available in its warehouse to the partners and replenish with SHF funding.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Ministry of Water Resource (MOWR)	Prioritization of locations for Water trucking and strategic Borehole rehabilitation
Ministry of Education and Higher Studies (MoEHS)	Prioritization of Schools for Water Trucking.
Social Relief Organization (SRO)	Prioritization of locations for Water trucking and strategic Borehole rehabilitation
World Food Programme (WFP)	Joint Drought response and provision food vouchers to the drought affected communities
TASCO	Prioritization of locations for Water trucking and strategic Borehole rehabilitation
WASH cluster focal points and Partners	To avoid duplication and gaps during interventions

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

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 effects of the drought vary between different income groups and occupations as well as between boys, girls, women and men. Due, in part, to their lower adaptive capacities, poor households and female headed households are likely to experience significant impacts. This will be taken into account whilst selecting beneficiaries for water voucher/hygiene kit distribution. In provision of hygiene promotion activities, the needs of women, girls, boys and men shall be given due consideration. Gender-sensitive participation and decision making approaches will be adopted. Overall, the project will contribute to promoting gender equity by documenting and reporting gender-disaggregated data and including both men and women in all phases of the project implementation.

Protection Mainstreaming

Protection concerns will be taken into account to ensure that voucher distribution modalities do not put beneficiaries at risk by selecting the beneficiaries based on the criteria jointly agreed with community leaders and local authority.

Country Specific Information

Safety and Security

The changing security and political situation in Somalia has necessitated a rethink on the approaches for improving child survival growth and development in Somalia through the following strategic shifts. UNICEF will sharpen its program focus in all sectors to achieve a 'few big things' rather than 'multiple small things' through. With improving security and access in some areas of CSZ, a shift is requested in establishing the UN humanitarian hub in Baidoa. This will enhance the sections' footprint in region where there is increased implementation of programme related resilience activities. Existing WASH programme capacity will be maintained in NWZ and NEZ and other locations in CSZ to perform this function. Efforts will be strengthened to assess the office readiness for crisis and identify all reasonable, potential security threats, determine levels of authority during an emergency (they may not necessarily mirror the levels of authority during normal operations). Develop procedures, "ground rules", for situations involving the security threats identified above.

Access

Road travel in Somalia will be undertaken within the security protocol established by the UNDSS which currently requires use of B6 armored vehicles and armed escort for travel of international staff in most parts of the country and use of Special Protection Unit for travel of national staff. A large part of the country remains inaccessible by road. UNICEF will continue to use a mix of own fleet and rented vehicles to effectively meet the transport needs including security considerations. Still, due to the prevailing security situation and constrained access in CSZ through Mogadishu, transit through Kenya cannot be avoided for approximately 20% of the supply volumes.

BUDGET							
Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	WASH specialist, P3, Field based	D	2	16,000.00	6	10.00	19,200.00
	<i>Head section for WASH team field office and takes primary responsibility for the development of the sectoral work plan and technical decisions as well as for project management, implementation and monitoring of assigned project activity, in compliance with the defined project strategies and approaches. This project will contribute 10% of salary and entitlements for two positions (one each in Hargeysa, Garowe) during the 6 months project duration.</i>						
1.2	WASH Officer, NOB, Field based	D	2	4,100.00	6	30.00	14,760.00
	<i>3. Support implementation and monitoring activities of the WASH based response in the field; Support partners with supportive supervision and capacity development related to project implementation. This project will contribute 30% of salary and entitlements for two positions (one each in Hargeysa, Garowe) during the 6 months project duration.</i>						
1.3	WASH Specialist, NOC, Nairobi Based	D	1	8,500.00	6	14.59	7,440.90
	<i>4. Manage, monitor and coordinate UNICEF WASH response; Set priorities, motivate and lead UNICEF WASH team to enable project implementation in the Zones. Acting as the focal point for reporting of progress. This project will contribute 14.59% of salary and entitlements for the position during the 6 months project duration.</i>						
1.4	WASH Programme Assistant	D	3	2,700.00	6	25.00	12,150.00
	<i>1. Support all administrative activities of the WASH response 2). Facilitate UNICEF procurement process and financial payment to suppliers. This project will contribute 25% of salary and entitlements for these three positions (one each in Hargeysa, Garowe and Nairobi) during the 6 months project duration.</i>						
1.5	WASH Specialist, NOC, Cluster IM	D	1	8,500.00	6	46.00	23,460.00
	<i>Provide leadership in identifying critical WASH gaps through regular monitoring and analysis of key WASH indicators and emerging situations that would trigger interventions incl. price per barrel of water. The monthly rate includes salary, social security, medical and life insurance, hazard pay, etc.). The indicated cost is the Monthly cost, charged by system, of NO3level staff (National) that includes Saalry, Social Security, Medical and life insurance. This project will contribute 46% of salary for this position during the 12 months project duration.</i>						
	Section Total						77,010.90
Supplies, Commodities, Materials							
2.1	Hygiene Kits (Soap, Jerrycan, Bucket, Aquatab)	D	2500	12.40	1	100.00	31,000.00
	<i>The cost includes procurement and delivery cost for single hygiene kit. Each Hygiene kit comprises of : One Bucket, One Jerrycan, 5 Bars of Soap and 200 tablets of water treatment chemical.</i>						
2.2	Generator set ,diesel, water cool 40KVAfor replacing fault ones at the strategic water points	D	1	14,490.00	1	100.00	14,490.00
	<i>The unit cost of Diesel driven Perkins generator set, water cooled, skid mounted, capable of delivering up to 40KVA at 1500 rpm including delivery to inside Somalia based on long term agreement between UNICEF and suppliers. The cost includes accessories comprised of Engine coolant/Ant freeze liquid for first installation, tools kit, spare parts for 3000 hours of operation within two years and a full set of replacement switches</i>						
2.3	Submersible Pump	D	1	12,450.00	1	100.00	12,450.00
	<i>The unit cost of submersible pump -Grundfos SP17-18 C/W 11kW motor, control panel and installation accessories including 165M submersible drop cable and riser main pipes including delivery to inside Somalia based on long term agreement between UNICEF and suppliers</i>						
	Section Total						57,940.00
Travel							
5.1	Travel	D	1	5,850.00	1	100.00	5,850.00
	<i>Supportive monitoring and supervision is necessary for successful implementation of the project. The cost includes both local and international travel for staff involved in the project as well as daily subsistence allowance for the traveller. It is envisaged that the WASH cluster staff will make 10 trips to 10 locations in Somalia where the project will be implemented</i>						
	Section Total						5,850.00
Transfers and Grants to Counterparts							
6.1	TASCO or WASH cluster partner in Somaliland	D	1	217,784.22	1	39.53	86,090.10
	<i>An estimated 40% co-funding for Tasco project. The project entails provision of lifesaving WASH assistance for 3,254HHs in Sool, Sanaag and Togdheer regions. The planned interventions includes Water voucher distribution to 3,2542 HHs, Water voucher for 28 schools, Hygiene promotion and distribution of hygiene kits</i>						

6.2	SRO or WASH cluster partner in Somaliland	D	1	220,273.02	1	37.05	81,611.15
<p><i>An estimated 37% co-funding for SRO project. The project entails provision of lifesaving WASH assistance for 3,662 HHs in Sool, Sanaag and Togdheer regions. The planned interventions includes Water voucher distribution to 3662 HHs, Reahbilitation of 5 strategic Boreholes, Water voucher for 12 schools, Hygiene promotion and distribution of hygiene kits</i></p>							
6.3	PSAWEN	D	1	60,160.00	1	95.08	57,200.13
<p><i>An estimated 95% co-funding for PSAWEN project. The project entails provision of lifesaving WASH assistance for 1,067HHs in Dangorayo district in NEZ. The planned interventions Water trucking providing 7.5 liters/person/day for 1,067 HHs (6400 people) in Dangorayo District Puntland and Rehabilitation of 4 strategic Boreholes.</i></p>							
Section Total							224,901.38
General Operating and Other Direct Costs							
7.1	Cross sectoral support costs	s	1	54,858.50	1	100.00	54,858.50
<p><i>Cross sectoral support costs are assessed on all contributions at 15% to UNICEF Somalia and covers costs of security, administration and finance support functions (both at central Nairobi level and in the zonal offices), operations (including office rentals, utilities, communication, stationery, fuel, IT, etc, transport, planning, monitoring and evaluation and reporting. Cross sectoral support has a clear and critical impact on the success or failure of programme implementation in Somalia. One of UNICEF's strengths in Somalia is its networks of sub-offices that ensure direct contact with local authorities and communities, enabling strong programming and use of resources. Every tangible programme result is possible because there are staff and support structures in place. (Time Unit: Lumpsum)</i></p>							
7.2	0	D	0	0.00	0	0.00	0.00
7.3	0	D	0	0.00	0	0.00	0.00
7.4	0	D	1	0.00	1	100.00	0.00
Section Total							54,858.50
SubTotal			2,517.00				420,560.78
Direct							365,702.28
Support							54,858.50
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							29,439.25
Total Cost							450,000.03
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Bari -> Qardho -> Dangoroyo	29	1,613	1,972	1,268	1,549	6,402	Activity 1.1.1 : Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers. Activity 1.1.2 : Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought.

Sanaag	28	1,512	1,848	1,188	1,452	6,000	Activity 1.1.1 : Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers. Activity 1.1.2 : Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought. Activity 1.2.1 : WASH hygiene kit (soap, buckets, jerry cans, aqua tabs) distribution and hygiene awareness campaign to promote household water treatment and safe storage for the drought affected communities.
Sool	28	1,512	1,848	1,188	1,452	6,000	Activity 1.1.1 : Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers. Activity 1.1.2 : Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought. Activity 1.2.1 : WASH hygiene kit (soap, buckets, jerry cans, aqua tabs) distribution and hygiene awareness campaign to promote household water treatment and safe storage for the drought affected communities.
Togdheer	15	831	1,016	653	798	3,298	Activity 1.1.1 : Support provision of temporary access to safe water for 3,625 HHs affected by, drought through water trucking/vouchers. Activity 1.1.2 : Support rehabilitation of 3 of strategic water points (boreholes, shallow wells and berkhads) in communities or schools affected by drought. Activity 1.2.1 : WASH hygiene kit (soap, buckets, jerry cans, aqua tabs) distribution and hygiene awareness campaign to promote household water treatment and safe storage for the drought affected communities.

Documents

Category Name	Document Description
Project Supporting Documents	Target schools and Communities.xlsx
Project Supporting Documents	Annexes 2 Partner Costs Breakdown.xlsx
Revision related Documents	Annexes 2 Partner Costs Breakdown-Revised.xlsx
Revision related Documents	Annexes 2 Partner Costs Breakdown-Revised 20122016.xlsx