

Requesting Organization :	Humanitarian Initiative Just Relief Aid	
Allocation Type :	Reserve 2016	
Primary Cluster	Sub Cluster	Percentage
Water, Sanitation and Hygiene		100.00
		100

Project Title :	Provision of WASH facilities for the IDPs in Zonna K, Mogadishu
Allocation Type Category :	

OPS Details

Project Code :	SOM-16/WS/88275	Fund Project Code :	SOM-16/2470/R/WASH/NGO/2520
Cluster :	Water, Sanitation and Hygiene	Project Budget in US\$:	247,855.57
Planned project duration :	6 months	Priority:	A - High
Planned Start Date :	10/06/2016	Planned End Date :	09/12/2016
Actual Start Date:	10/06/2016	Actual End Date:	09/12/2016

Project Summary : HIJRA has been implementing Jamacadda water supply in Zone K for the last four years. The implementation of these project was being funded by several Donors at different phases of the implementation stages. The first implementation stage was funded by AUSAID, later OFDA and ECHO through CARE Somalia. The current funding from OFDA ended on March 31, 2016 in very abrupt way due to lack of funding. The IDPs have been depending on Donor funded programs in water supply through water fee subsidy from three boreholes supplying water to these vulnerable communities estimated about 50,000 people. The IDPs in the area are the most vulnerable due to conflict in Afagooye corridor which brought about displacement of many women, men and children who settled in Zone K in Hodan district. IDPs in this area which heavenly depend on water fees and other operational costs over the past four years has caused a fatigue on the side of the donors and therefore the project aims to build the resilience of the IDPs in Jamacadda zone K of whom will be equipped a complete WASH programme though Introducing of solar powered system which will greatly reduce operational costs hence the sustainability of the water supply will be realized.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
10,120	12,375	12,380	15,125	50,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	0	0	0	0	0

Indirect Beneficiaries :

Poor and most vulnerable Host Community people will benefit indirectly in this project

Catchment Population:

15000

Link with allocation strategy :

Inadequate and unsafe water, poor sanitation, and unsafe hygiene practices are behind the high incidents and causes of diarrhea, which results into high mortality and morbidity especially among under-5. An effective strategy to sustainable reduce the burden of diarrheal diseases is through the use of safe drinking water, sanitation and improved hygiene practices especially hand washing with soap or ash. The Jamacadda IDP settlement camps in Zone K is densely populated currently have an average of 3.5 liters per person per day; this is far less as per the sphere standard recommendation which is 15 liters per person per day. This has happened after the program fund has come to an end by 31st of March 2016 of which drastically affected the IDPs situation.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

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

Other Funding Source		Other Funding Amount	
Organization focal point :			
Name	Title	Email	Phone
Joseph M. Wahome	WASH Senior Program Officer	j.wahome@hijra.or.ke	+252617735049
Mohamed Dahir	Director	m.dahir@hijra.or.ke	+ 254 721 840280
Mohamud Mohamed Hersi	Mogadishu- Office in Charge	m.hersi@hijra.or.ke	+252 615 057981
BACKGROUND			
1. Humanitarian context analysis			
<p>The humanitarian crisis in Somalia is a complex prolonged emergencies with resurgent conflict across the country and endemic environmental hazards render the majority of Somalia's 12.3 million people chronically or acutely vulnerable. About 4.9 million people are in need of humanitarian assistance as of and 1.1 million remain internally displaced. The overall acute malnutrition in 2016 is estimated to be more than 800,000 cases and this has been attributed due to the early end of 2015 Gu rains (April-July) that led to below average cereal production. Health conditions remain worrying, with frequent outbreaks of acute watery diarrhea (AWD) and measles. 4,000 cases of AWD/cholera were recorded— with 85 per cent of the cases among children under age 5. In all, large gaps remain in the provision of basic services, demanding a humanitarian response across a range of sectors</p> <p>Forced evictions continue to affect IDPs and urban poor. During the first quarter of 2016, early 31,000 people were forcefully evicted in Mogadishu. The evictions are often carried out without or within too short notice. Most often, evictees are left without viable alternatives. Forced evictions have the potential to destroy humanitarian gains, such as shelter and WASH installations. A critical gaps in adequate response and absorptive capacity to the displacement crisis, including facilitating durable solutions is needed.</p> <p>As per the latest Somalia Humanitarian needs overview published by OCHA on Novemeber 2015, Cyclical climatic impacts, armed conflict, clan violence, widespread human rights violations, political instability and insecurity, and low levels of basic development indicators persist in the country. This is exacerbated by high malnutrition rates, extensive food insecurity, vulnerable livelihoods, poor health infrastructure, recurrent disease outbreaks, a lack of clean and safe water, poor provision of basic services, including education, and pervasive protection violations. Internally displaced persons are particularly vulnerable, and in urgent need of protection, including durable solutions. Poor basic services continue to undermine the resilience of vulnerable people. About 3.2 million women, girls, boys and men in Somalia need emergency health services, while 2.8 million women and men require improved access to water, sanitation and hygiene (WASH). The impact of this lack of basic services is felt strongly among internally displaced persons who continue to be affected by cyclical disease outbreaks and suffer from high levels of acute malnutrition.</p>			
2. Needs assessment			
<p>The rapid needs assessment carried out by HIJRA WASH team in April 2016 revealed that the among the IDPs in Jaamacadda Zonna K Water availability was found to be 3.5 litres/person/day. There was overcrowding in the water points leading to an average queuing time of more than 2 hours. The scarcity of water has increased chances of microbiological contamination and increase in turbidity levels which was verified by HIJRA through water quality analysis at its laboratory based in Mogadishu office. Affected people have already reported a change in both the quality and quantity of water available. Majority of the respondents perceived the water to be clean and applied no further treatment and the responsibility of fetching rested with adult females. The survey revealed latrine coverage of 1 communal latrine being shared by more than 10 households while majority of the respondents reported having an accessibility of a communal latrine be more than 20m. On latrine use, majority of the respondents said the latrines were used by all regardless of age and gender. Although hand washing during critical times is highly practiced before eating, prayers and after visiting the latrine only 20% uses soap. It was clear many of the new arrivals had not received any information on hand washing. It is recommended that the existing water points be decongested to reduce on the queuing time, quantity of water to be increased to meet minimum sphere standards of 15l/p/d. Heightened hygiene promotion needs to be conducted focusing on key messages on hand washing, safe water handling and storage, and proper latrine use and maintenance. All these should be coupled with provision and distribution of hygiene related non –food items. Other general NFI needs could be established through rapid FGDs with the new arrivals which were beyond the scope of this survey. However, although there is need to address the issue of sanitation facilities in this intervention, the funds are limited and other partners will be requested to pick this particular intervention and address it for this area of Jamacadda in Zone K.</p>			
3. Description Of Beneficiaries			
<p>The project will target the IDPs and Vulnerable members of the host community in Jaamacadda of Zonna K area of Mogadishu. The project will address the population affected by conflict, food security and malnutrition crises, among these include women and girls who represent in totality 55% (24.75% women and 30.25% girls). Some of these internally displaced persons have been displaced multiple times during the last two decades, including most recently due to forced evictions in many urban areas. Internally displaced persons continue to live in overcrowded settlements and they face threats to their protection, such as physical attacks, arbitrary arrests, GBV, particularly rape, sexual exploitation and abuse, restrictions on their right to freedom of movement, and lack of safe, and adequate access to basic services including education, WASH services, or livelihoods. Economic exploitation is of serious concern, including child labor. In addition, GBV is exorbitantly high in IDP settlements. 75 per cent of all GBV survivors are IDPs</p>			
4. Grant Request Justification			

There is a greater need to strengthened linkages between humanitarian action and development programmes as part of the long-term solution to the problem of protracted displacement. This project has main three objectives: Provision of water through water fees for a period of 3 months prioritizing life-saving assistance to people in 'emergency' and 'crisis' within Jamaacada, Mogadishu. During this period, the project will transform the water supply system from diesel powered to a hybrid system constituting solar and backup generator. This new water system will link to durable and sustainable free water to all targeted IDPs and also form a workable exit strategy for HIJRA. An MOU will be endorsed between the water supply vendor, IDP communities and HIJRA. To avert the gains made in the previous years, the project will comprise hygiene promotion that will focus to empowered and encourage community participation in preventing AWD related diseases. In addition, the project aims at achieving 2016 Somalia Humanitarian Response Plan (HRP) strategic objective 1 by providing water as a lifesaving humanitarian assistance to the most vulnerable IDPS. The goodwill of HIJRA on the ground and previous 4 years engagement with community borehole owners will make this a reality as HIJRA exit strategy. To avert the gains made in relation to hygiene promotion in the previous number of years, the project will include hygiene promotion that will focus to empowered and encourage community participation in preventing AWD related diseases.

5. Complementarity

HIJRA has been supporting IDPs in Jamacaada for the last 4years. The recent project include 'Bano' funded by ECHO through CARE International and 'Somalia Emergency Response Project, SERP' funded by OFDA through CARE International. 'SERP' project just concluded in March 2016 targeting 50,001 IDPs in Jamacaada. Though there existed an exit strategy that was supposed to follow thereafter, it didn't transpired because of lack of funding. Subsequently WASH services were stopped abruptly. This has bridge the principals of 'Do No Harm' and 'participation and sustainable of affected population'. The IDPs are finding hard to access sufficient water particularly the women and children who are most vulnerable. If this is not handle urgently there is possibility of protection risk and sliding back to the achievement made in the hygiene promotion in the previous years. This project will effortlessly compliment a smooth exit strategy that involve community participation mainly women and children as they adjust to being self-reliance.

LOGICAL FRAMEWORK

Overall project objective

Improve access to sufficient quantities of safe water, improved sanitation and hygiene promotion services for displaced and drought-affected populations in Jamacadda zone K, Hodan District Mogadishu Somalia.

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 : This project will aim at achieving 2016 Somalia Humanitarian Response Plan (HRP) strategic objective 1 by providing water, hygiene and sanitation facilities as a lifesaving humanitarian assistance to the most vulnerable IDPS. This will be done through payment of water fees for a period of 3 months. In relation to Somalia 2016 HRP strategic objective 3 in providing durable solution for IDPs, the project will transform the diesel powered water supply system in Jamacaada to a hybrid solar powered system and generator back up. Solar powered system as minimal maintenance hence justifiable for highly subsidized fee or free provision of water to IDPs.

Outcome 1

50,000 persons in 7,142 households access approximately 15 litres of safe drinking water per person per day for six months.

Output 1.1

Description

Access to sustain safe treated water through payment of water fees and upgraded solar power system to effectively reduce operation and maintenance costs

Assumptions & Risks

Activities

Activity 1.1.1

Standard Activity : Operation and Maintenance of WASH Infrastructure

HIJRA will supply clean, safe and treated water through water fees payment to about 50,000 beneficiaries. This is possible through the existing water reticulation pipeline of a about 13km supplying to 43 tap stand with 6 faucets each. The distribution/storage tank is made of T70, four of them. The water source will be from three boreholes. With the supply of chlorine through regional hub, HIJRA will be able to treat the water through batch chlorination.

Activity 1.1.2

Standard Activity : Operation and Maintenance of WASH Infrastructure

The borehole owners will sign a MoU agreement with HIJRA on model of payment per cubic meter of water provided to IDPs and payment will be based on meter reading and subsequent invoice by borehole owners. There will be several meetings with all stake holders, the IDPs Representatives, HIJRA program team, Borehole Owners and DMA to draw up the exit strategy on water supply to IDPs who are hosted by local community on how the systems will continue to operate and give free water or highly subsidized cost of US\$ 0.2/M3 for the next five years after rehabilitation.

Activity 1.1.3

Standard Activity : Water point construction or rehabilitation

HIJRA will upgrade three diesel powered water system to a hybrid system that uses solar and a back up generator. A collaborative detail design will be done involving the HIJRA engineer and selected solar supplier vendor engineer to verify/come up a feasible practical solar system that is durable, robust and resilient enough to pump the required quantity of water needed

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 sustained access to 15 litres of safe water per day.					50,000
Means of Verification : water user survey, monthly report and End line survey							
Indicator 1.1.2	Water, Sanitation and Hygiene	Number of people with sustained access to safe water					50,000
Means of Verification : monthly report, end line report							
Indicator 1.1.3	Water, Sanitation and Hygiene	Number of boreholes upgraded with solar power system					3
Means of Verification : monthly reports, final report							
Outcome 2							
18,900 persons receiving direct hygiene promotion through Community based Hygiene promoters in the IDPs settlement camps in Zone K, Hodan district.							
Output 2.1							
Description							
30 Community Based hygiene promoter (60% women) are selected and engaged to implement regular hygiene promotion to displaced households in Zone K IDP settlement camps.							
Assumptions & Risks							
Activities							
Activity 2.1.1							
Standard Activity : Hygiene kit distribution (complete kits of hygiene items)							
Distribution of 350 standard hygiene kits to vulnerable households in Zone K, Mogadishu to complement hygiene promotion in IDP camps							
Activity 2.1.2							
Standard Activity : Community Hygiene promotion							
Mobilize IDPs communities to create demand for good sanitation and minimize poor hygienic practices including environmental, household and personal hygiene. Communities will be sensitised in a way that made them aware of the health risks associated with poor hygiene practices.							
Activity 2.1.3							
Standard Activity : Community Hygiene promotion							
Conduct baseline and online survey							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities					18,900
Means of Verification : Key hygiene messages are disseminated on five (5) domains of hygiene promotion which includes personal hygiene, safe disposal of excreta, domestic hygiene, water hygiene and food hygiene.							
Indicator 2.1.2	Water, Sanitation and Hygiene	number of people benefiting /receiving hygiene kit					350
Means of Verification : PDM report							
Outcome 3							
10500 IDPs living in Jaamacadda area of Zonna K will have improved access to appropriate waste disposal facilities (Desludgeable Latrines)							
Output 3.1							
Description							
Access to sanitation facilities through Construction/Desludging of Latrines in Jaamacadda of Zonna K area.							
Assumptions & Risks							
Activities							
Activity 3.1.1							
Standard Activity : Latrine construction or rehabilitation							
Construction of 150 new desludgable latrines with hand washing facilities and lockable doors from inside to provide adequate privacy and security to respond to differing gender needs of 4500 individuals. One latrine will be shared by a maximum of five HHs 30 person/latrines) and provide adequate privacy and security for women and girls. This will decongest the overuse of latrines in the IDP settlement which is currently estimated 60 persons per latrine. (the construction of desludgeable latrines in the project area will be done for the assumption that the activities will be financed by a third party SCC/UNICEF).							

Activity 3.1.2

Standard Activity : Desludging of latrines

The project will also rehabilitate and desludge 200 filled latrines in the same location (Jaamacadda of Zonna K) and dispose excreta in a safe location to benefit 6000 individuals. (the desludging of latrines in the project area will be done for the assumption that the activities will be financed by a third party SCC/UNICEF).

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	Water, Sanitation and Hygiene	Number of people with access to emergency sanitation facilities					10,500
Means of Verification : Project Reports and site visits conducted,							
Indicator 3.1.2	Water, Sanitation and Hygiene	number of desludgable latrines constructed					150

Means of Verification : monthly report and final report

Additional Targets :

M & R

Monitoring & Reporting plan

Monitoring of the program will be done so as to provide the management with information to ensure that the program is going according to plan and that it responds to and meets priority needs and that resources are being used efficiently and effectively. Project progress will be monitored through monthly progress reports, record sheets for system operation (water production, hygiene education sessions, refuse collection etc.), regular surveys, e.g. of latrines actually in use, for outputs which may need eventual replacement or repair.

During the Humanitarian response, HIJRA aspires to deliver services in line with the Sphere Minimum Standards. In this project HIJRA will strive to reach the following minimum in Mogadishu:

- Beneficiaries have access to at least 15 litres of safe drinking water per person per day by the end of the project and access free water or pay minimum of US\$ 0.2 per cubic meter for the next five years.
- No beneficiary has to walk more than 15 minutes to a water distribution point;
- Queuing time at water distribution points is not more than 30 minutes.
- The water system will be able to provide water to the IDPs for either free water or highly subsidized cost of US\$ 0.2/M3 for the next five years after project closes up.

In addition, accountability standards (related to Sphere's 'common' standards) that we commit include the following:

- Communities are involved in the assessment, design, planning, and implementation, M&E of project activities.
 - Initial assessment leads to a detailed understanding of the context as well as the needs.
 - Transparent and inclusive decision making based on the results of the initial assessment.
 - The most affected people are targeted fairly, impartially and transparently
- The beneficiaries and borehole owners have a sound MOU which will be honored for five years by ensuring IDPs receive free water for five years.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: HIJRA will supply clean, safe and treated water through water fees payment to about 50,000 beneficiaries. This is possible through the existing water reticulation pipeline of a about 13km supplying to 43 tap stand with 6 faucets each. The distribution/storage tank is made of T70, four of them. The water source will be from three boreholes. With the supply of chlorine through regional hub, HIJRA will be able to treat the water through batch chlorination.	2016						X	X	X				
Activity 1.1.2: The borehole owners will sign a MoU agreement with HIJRA on model of payment per cubic meter of water provided to IDPs and payment will be based on meter reading and subsequent invoice by borehole owners. There will be several meetings with all stake holders, the IDPs Representatives, HIJRA program team, Borehole Owners and DMA to draw up the exit strategy on water supply to IDPs who are hosted by local community on how the systems will continue to operate and give free water or highly subsidized cost of US\$ 0.2/M3 for the next five years after rehabilitation.	2016						X	X	X	X	X		
Activity 1.1.3: HIJRA will upgrade three diesel powered water system to a hybrid system that uses solar and a back up generator. A collaborative detail design will be done involving the HIJRA engineer and selected solar supplier vendor engineer to verify/come up a feasible practical solar system that is durable, robust and resilient enough to pump the required quantity of water needed	2016						X	X	X	X	X		
Activity 2.1.1: Distribution of 350 standard hygiene kits to vulnerable households in Zone K, Mogadishu to complement hygiene promotion in IDP camps	2016							X	X	X			
Activity 2.1.2: Mobilize IDPs communities to create demand for good sanitation and minimize poor hygienic practices including environmental, household and personal hygiene. Communities will be sensitised in a way that made them aware of the health risks associated with poor hygiene practices.	2016						X	X	X	X	X		
Activity 2.1.3: Conduct baseline and online survey	2016										X		

Activity 3.1.1: Constructon of 150 new desludgible latrines with hand washing facilities and lockable doors from inside to provide adequate privacy and security to respond to differing gender needs of 4500 individuals. One latrine will be shared by a maximum of five HHs 30 person/latrines) and provide adequate privacy and security for women and girls.This will decongest the overuse of latrines in the IDP settlement which is currently estimated 60 persons per latrine. (the construction of desludgeable latrines in the project area will be done for the assumption that the activities will be financed by a third party SCC/UNICEF).	2016									X	X	X		
Activity 3.1.2: The project will also rehabilitate and desludge 200 filled latrines in the same location (Jaamacadda of Zonna K) and dispose excreta in a safe location to benefit 6000 individuals. (the desludging of latrines in the project area will be done for the assumption that the activities will be financed by a third party SCC/UNICEF).	2016									X	X	X		

OTHER INFO

Accountability to Affected Populations

The beneficiaries will be provided with hotline number where they can reach HIJRA office in case of any complain. The beneficiaries are involved in project implementation where they discuss and there views are in cooperated into the program design. The discussion on water distribution after the project is rehabilitated will be involved and made to sign the MoU agreement. Do No Harm principals will be consider to make sure the project address the real issues and no harm done to the project.

Implementation Plan

Hijra will ensure that adequate safe water is produced and treated before the water is distributed to the beneficiaries. Maintenance of water supply system will also be maintained by ensuring all the systems are working well and no leakages are experienced in the whole reticulation system. The water vendor will sign an MoU with HIJRA to clearly state what the cost of 1 cubic meter of water will be costing. The payment will be done by HIJRA in each month of the project implementation period. The second MoU will be signed by all stake holders where HIJRA, DMA, Borehole owners, IDPs representatives and camp leader will sign to ensure IDPs are provided with water for 5 years free after rehabilitation of the system. The boreholes will be upgraded with Solar panel, solar pump and installation to ensure a hybrid system of water supply is operational in the three boreholes.

Coordination of project activities will be done by HIJRA WASH senior program manager and reports will be share to SHF. The monitoring and evaluation will be communicated to Management to ensure the program implementation is in line with work plan. The endline survey will be conducted at the end of the project cycle to measure the impact of the project. The project activities will be shared at WASH Cluster monthly meetings to ensure other implementing agencies are aware of the project activities to avoid duplication.The project is designed as an exit strategy for this location and the solar system will reduce the operational cost hence help the borehole owner to provided free water or highly subsidized cost of US\$ 0.2/M3 for the next five years after the investment of solar system is in place.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster	Hijra will closely collaborate with WASH cluster and/or other WASH partners in Mogadishu to ensure Wash Actors in Mogadishu are better informed about the project response through submission of timely and consistently 4W data matrix to Somalia WASH cluster coordinator. This will facilitate effective information exchange within WASH actors in Mogadishu. In case of corrective action or readjustment on activities HIJRA will involve and seek guidance from the cluster coordinator. HIJRA initiated discussions with cluster coordinator and agreed on the broad parameters for the implementation process of the project. Through WASH coordinator HIJRA will request for chlorine supplies, dislodging facilities and In Kind WASH materials from the regional hub to aid chlorination, desludging and hygiene promotion respectively or any budget deficits sought by the project.
OXFAM	With strong partnership with Oxfam, HIJRA will consult Oxfam regional engineers during the design and implementation of hybrid solar water system. This will also applies in hygiene promotion
Local Adminstration	HIJRA will involve local community and district athourities for planning, implementation and handing over stages of the project.
CARE	HiJRA will approach CARE for soliciting additional funding gab that might equire by proejct through the cluster coordinator
UNICEf	HIJRA will approach UNICEF for the provision of clorine for the water treatment to ensure that water is safe for drinking during the project period and thereafter.
SCC/UNICEF	The proposed sanitation activities in Jaamacadda IDPs are underfunded and posing a big threat to the lives of the IDPs and therefore the project will Seek additional support from SCC/UNICEF Through the cluster coordinator.

Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The water supply is distributed to all gender women, men, boys and girls at household level. The hygiene promotion will be disseminated to all household member available during time of promotion. The hygiene kit distribution will include sanitary clothes to be provided to women and girl of reproductive age.

Protection Mainstreaming

Gender mainstreaming is an important aspect in the project. Participation implies inclusion of community members, not only limited to the leaders and most notable representatives of the beneficiary community, but also a broad range of women, men, children of different ages, persons with specific needs (e.g. disabilities and minority groups) to best portray the situation, needs, intentions and challenges of all segments of the population. The project will also work specifically towards women to get women involved in decision making processes. The project will encourage participation of women in important institutions like the water/sanitation/hygiene committees.

Country Specific Information

Safety and Security

The staff are used to operation in the project area for the last four years and hence familiar with safely requirement when they are in the field.

Access

The project site has been in operation since 2012, and the the staff are quite familiar with the site therefore no challenges expected during the implementation period.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Executive Director	S	1	5,000.00	6	10.00	3,000.00
	<i>The ED will provide overall coordination of the efforts of the relevant managers in order to ensure the timely and effective delivery of the project. The ED will spend 10% of his time on the project to ensure its successful implementation. Time allocation 10% of monthly \$5000 for 6 mths = \$3,000</i>						
1.2	Program Manager	D	1	2,400.00	6	100.00	14,400.00
	<i>The Program Manager will provide overall coordination of the project and will also oversee quality control of the project throughout its life cycle. This will include mobilizing resources and coordinating the efforts of team members and third-party contractors or consultants in order to deliver the project according to plan. He will spend 100% of his time on the project to ensure its successful implementation (100% of monthly \$2400 for 6 months = \$14400. The position is based in Mogadishu</i>						
1.3	Logistic Officer	S	1	700.00	6	50.00	2,100.00
	<i>Manage the procurement activities including international procurement of a broad range of commodities and services. Manage and monitor all transactional procurement including tendering processes, evaluation, contracting, contract management, legal considerations and payment conditions, contractors, performance evaluation, and risk assessment. Time allocation 50% of monthly \$ 700 = \$2,100. Based in Mogadishu</i>						
1.4	Monitoring and Evaluation Officer	S	1	1,600.00	6	30.00	2,880.00
	<i>The staff is charged with Monitoring and evaluation of the program activities to ensure quality and compliance with the project requirements. He will spend 30% of time on the project</i>						
1.5	Program Accountant	S	1	1,200.00	6	30.00	2,160.00
	<i>The Program Accountant will process the financial data (receipt of grants and expenditure monitoring and accounting) and generate the required monthly reports for the project. He will be required to co-ordinate the accounting work at the field office (Mogadishu) throughout the life of the project. Time allocation is 30% of monthly \$1200 for 6 mths = \$2160. Based in Mogadishu</i>						
1.6	Hygiene Promoter Officer	D	1	700.00	6	100.00	4,200.00
	<i>The hygiene Promoter Officer will undertake the day to day work on the project to ensure the proper execution of the project according to strict deadlines and within budget. Time allocation is 100% of monthly \$700 for 6 months = \$4,200. The project officer is based in Mogadishu</i>						
1.7	Plumbers	D	2	200.00	6	100.00	2,400.00
	<i>The plumbers will undertake the day to day work on the project to ensure the proper execution of the project by maintaining and repairs of water systems . Time allocation 100% of monthly base.</i>						
1.8	Public Health Engineer	D	1	1,300.00	6	100.00	7,800.00
	<i>The Officer will oversee the proper execution, as far as the technical expertise needed in the respective area. Time allocation is 100% of monthly \$1300 for 6 mths = \$ 7,800. The engineer is based in Mogadishu</i>						
	Section Total						38,940.00

Supplies, Commodities, Materials							
2.1	Water subsidy fee paid @ 0.65 per cubic meter of water	D	67500	0.65	1	100.00	43,875.00
	<i>To serve 50,000 IDPs at 15 litres per person per day. Currently the agreement was to pay water vendors at the rate of \$0.65/cubic meter of water distributed to IDPs for 3 months. This price is below half the market price of \$1.5 and this will continue as the upgrading continue to take shape. After upgrading the three boreholes are installed with solar system, the discussions will be going on for an MOU to be signed between all stakeholders on water provision to IDPs for the next 5 years free or minimum of \$ 0.2/cubic meter to IDPs. The figure of 67,500 is cubic meters of water to be provided to IDPs during the project period at the negotiated price of \$ 0.65/m3 to be provided to IDPs.</i>						
2.2	Solar installations in three boreholes (upgrade)	D	118615.7 2	1.00	1	100.00	118,615.72
	<i>Upgrading the boreholes with solar system in three boreholes. Since the three boreholes have different dynamic heads, the cost each borehole will be as follows:- 1. Gaheyr will cost US D 37,512.89 2. Digfer will cost US D 37,509.00 3. Muri will cost US D 28,297.46 Transport of equipment from Nairobi - Mogadishu borehole sites USD 8,566.45 Cost of hire of lifting machinery to lift borehole pipes and pumps at the three boreholes and welding machine hire US D 3,879.90 Field labor costs US D 2850.00 Total cost US D 118,615.72 (BOQ attached)</i>						
2.3	Operation and maintenance of water supply systems	D	1	12,68 5.00	1	100.00	12,685.00
	<i>The water supply reticulation system is under HIJRA and not under water vendors hence need to carry out repairs and installation of water supply system within Zona K still remains the implementing Agent which is HIJRA. The T-70 TANKS require repairs of iron sheet replacement as some areas are currently worn out and inner rubber lining replacement. The main 3" gate valve will also need replacement. Tapstand taps keep on being replaced as when reported of their breakdown. Pipe burst are frequently reported and especially this period of heavy rains, a lot of pipes are washed away by floods and this will need replacement and repairs. therefore operation and maintenance of the water system will be required during this project implementation.</i>						
2.4	Community level capacity building training (water committee and Solar operation maintenance)	D	1	1,865 .50	1	100.00	1,865.50
	<i>Training the operators and maintenance personnel on operation and maintenance of water systems. Training of this personnel is not for the vendor benefit but rather to sustain the system. HIJRA will be pulling out after the implementation of this project is completed and as an exit strategy, there is need to have the system well sustained through Public Private Partnership (PPP). The success of this also calls for well trained personnel to run the system. that is why we propose to have the WES committee and Solar power system personnel trained to understand how the hybrid system works. A training manual will be developed to help the operator to respond to fault finding and repairs carried out correctly.</i>						
2.5	Base line survey and end line survey	D	1	4,135 .00	1	100.00	4,135.00
	<i>Assess the gap and achievement of the program</i>						
2.6	Hygiene Kit distribution to 350 household	D	0	0.00	0	0.00	0.00
	<i>hygiene kit consist of jerry cans 2, water purification tablets 3months, soap(bathing) for three months Sanitary cloth/towel and water jug. The kits will be sourced from regional supply hub since the gap is there and current funding will not be able to cover this cost. It was agreed during the meeting that this activity will be funded from regional supply hub in Mogadishu.</i>						
2.7	Chlorine for water treatment	D	0	0.00	0	0.00	0.00
	<i>The supply to be received from Regional supply hub Mogadishu as discussed in the meeting because of fund limitation.</i>						
2.8	IEC Materials for hygiene promotion	D	0	0.00	0	0.00	0.00
	<i>The supply to be received from Regional supply hub Mogadishu as discussed in the meeting due to fund limitation.</i>						
	Section Total						181,176.22
Travel							
5.1	Staff travel on mission (Air ticket , visa)	D	2	570.0 0	1	100.00	1,140.00
	<i>International staff travel to Mogadishu - Two staff (ED and Prgram Manager) are expected to travel to Mogadishu. Each return ticket is USD 520 with Visa Fees of USD 50)</i>						
5.2	Vehicle hire	S	1	1,200 .00	6	50.00	3,600.00
	<i>The vehicle will be used for Program implementation for field staff The daily rate is USD 60 for 20 days a month. Only 50% of the cost will be charged to the project.</i>						
5.3	Car hire for Technical team doing installation of 3 boreholes (solar)	D	1	60.00	12	100.00	720.00
	<i>The vehicle will be used by technical team on daily bases to the field and back into Mogadishu town for 12 days at daily rate of USD 60.00 per day for 12 days. this vehicle will meet the teams logistics in the field and also serve as emergency vehicle response in case of any emergency occurring at the site as they carry out the solar installation in the three boreholes.</i>						
	Section Total						5,460.00

General Operating and Other Direct Costs							
7.1	Office rent	S	1	1,700.00	6	30.00	3,060.00
	<i>Mogadishu Office rent</i>						
7.2	General supplies and stationaries	D	1	274.50	1	100.00	274.50
	<i>These will cater for stationary and office supplies approximated at project period.</i>						
7.3	Utilities (Electricity)	S	1	650.00	6	30.00	1,170.00
	<i>Office utilities to support program activities</i>						
7.4	Internet and telephone Bills	S	1	800.00	6	30.00	1,440.00
	<i>Support the main server and also to facilitate communication in the filed.</i>						
7.5	Bank charges	D	1	120.00	1	100.00	120.00
	<i>Transfer of funds from Nairobi to Mogadishu account. The cost of each is 0.02%</i>						
	Section Total						6,064.50
SubTotal				186,136.72			231,640.72
Direct							212,230.72
Support							19,410.00
PSC Cost							
PSC Cost Percent							7%
PSC Amount							16,214.85
Total Cost							247,855.57
Grand Total CHF Cost							247,855.57
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Banadir -> Mogadishu-Hodan -> Mogadishu/Hodan	100	10,120	12,375	12,380	15,125	50,000	Activity 1.1.1 : HIJRA will supply clean, safe and treated water through water fees payment to about 50,000 beneficiaries. This is possible through the existing water reticulation pipeline of a about 13km supplying to 43 tap stand with 6 faucets each. The distribution/storage tank is made of T70, four of them. The water source will be from three boreholes. With the supply of chlorine through regional hub, HIJRA will be able to treat the water through batch chlorination. Activity 1.1.2 : The borehole owners will sign a MoU agreement with HIJRA on model of payment per cubic meter of water provided to IDPs and payment will be based on meter reading and subsequent invoice by borehole owners. There will be several meetings with all stake holders, the IDPs Representatives, HIJRA program team, Borehole Owners and DMA to draw up the exit strategy on water supply to IDPs who are hosted by local community on how the systems will continue to operate and give free water or highly subsidized cost of US\$ 0.2/M3 for the next five years after rehabilitation. Activity 2.1.1 : Distribution of 350 standard hygiene kits to vulnerable households in Zone K, Mogadishu to complement hygiene promotion in IDP camps

Documents	
Category Name	Document Description
Project Supporting Documents	HIJRA Need Assessments Summary Mogadishu.pdf
Project Supporting Documents	Raised tanks.jpg
Project Supporting Documents	T70 tanks on platform.jpg
Project Supporting Documents	LORENTZ_PS15k2_controller.pdf
Project Supporting Documents	LORENTZ_PS15k2_controller.pdf
Project Supporting Documents	LORENTZ_PS9k2_c-sj8-37_pi_en_ver301051.pdf
Project Supporting Documents	Solar Mounting structure details.docx
Project Supporting Documents	lorentz_pv_disconnect_1000_40_5.pdf
Budget Documents	SHF BOQs.xlsx
Budget Documents	BOQs including support cost.xlsx
Budget Documents	Invoice for Internet Bills.pdf
Budget Documents	Invoice for Electricity.pdf
Budget Documents	2494_Hijra Somalia_Solarisation of Three boreholes (1).pdf
Budget Documents	BOQs including support cost (1).xlsx
Budget Documents	HIJRA- BOQ Solar power system in 3 boreholes (revised).xlsx
Budget Documents	Hijra SHF -2520 BOQs - Final (2) (1).xlsx
Budget Documents	Hijra SHF -2520 BOQs - Final - 6 June.xlsx
Budget Documents	Hijira - BOQs HFU comments 20.05.2016.xlsx
Budget Documents	BOQ Solar power system in 3 boreholes.xlsx
Budget Documents	HIJRA- BOQ Solar power system in 3 boreholes.xlsx
Budget Documents	HIJRA- BOQ Solar power system in 3 boreholes.xlsx
Budget Documents	Hijra SHF -2520 BOQs - Final.xlsx
Budget Documents	Hijra SHF -2520 BOQs - Final (2).xlsx
Budget Documents	Hijira - BOQs HFU comments.xlsx
Budget Documents	Hijira - BOQs HFU comments (revised).xlsx
Budget Documents	Hijira - BOQs HFU Final 14.05.2016.xlsx
Budget Documents	Hijira - BOQs HFU Final 14.05.2016 - Revise.xlsx
Budget Documents	Hijira - BOQs HFU comments 14.05.2016 (revised).xlsx
Budget Documents	Hijira - BOQs HFU comments 17.05.2016 (revised).xlsx