Project Proposal

Organization	Oxfam GB (Oxfam GB)		
Project Title	Emergency water Supply to Mogadishu IDPs in Badbaado, Deynile and Horseed camps		
CHF Code	CHF-DMA-0489-610ER		
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster	
CHF Allocation	Emergency Reserve	Project Duration	6 months
Project Budget	200,000.00		
CAP Details	CAP Code	CAP Budget	0.00
	CAP Project Ranking	CAP Gender Marker	

Project Beneficiaries

	Men	Women	Total
Beneficiary Summary	18,001	19,501	37,502
	Boys	**Girls**	**Total**
	19,501	21,126	40,627
	Total		**78,129**
Total beneficiaries include the following:			
Internally Displaced People	37,502	40,627	78,129

Implementing Partners

Partner	Budget
HIJRA	13,200.00
	13,200.00

Organization focal point contact details	**Name:** Abdi Maalim Hassan **Title:** Public Health Engineering Advisor
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BACKGROUND INFORMATION

1. Project rationale. Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)	In 2011, droughts affected Somalia displacing thousands of people from famine affected regions settled at government offices and along the streets in Mogadishu city. The then TFG, officially announced IDPs to settle at Baadbaado Camp and requested humanitarian actors to help put camps in Daynille and Horsed to settle IDPs displaced from Afgooye following offensive and subsequent takeover by AMISOM and Government. Somalia remains a fragile humanitarian situation is at risk of sliding back into crisis. Latest FSNAU report indicates that 857,000 people, most of them IDPs, are already in need of urgent life-saving assistance at least through June 2014.Malnutrition levels among the IDPs in Somalia (GAM rates among the IDPs are as high as 15.8%) are well above emergency levels and very close to emergency levels. Safe access to water is at just 30% and is one of the lowest in the world. Mogadishu is prone to AWD outbreaks, mainly due to inadequate WASH facilities. Already cholera cases are confirmed Sarakusa IDP camp, and 195 wild polio cases have been confirmed. Since Sept 2013 Oxfam was supplying water to Mogadishu IDPs through internal funds, the money has run out though the need is still there. Oxfam is requesting for support to continue providing water to these IDPs through an exit lens, by progressively reducing water through water fees, erect sustainable systems which include of solar systems, drilling of boreholes and capacity building of water management committees.
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	In June 2014, Oxfam gave an alert over looming water crisis on the IDPs camps in Mogadishu, and is seeking for urgent support to deliver a sustainable phase out plan for water supply in the Mogadishu camps to ensure that IDPs continue to receive the water they need. Oxfam currently provides piped water to IDPs in the three camps of Baadbaado, Daynille and Horseed. The current caseload is estimated at 78,129 persons (Baadbaado 45000; Daynille 14893; Horseed 18236) with daily water consumption which was progressively scaled down due to budget constraints to about 7.5/liters per person per day. In Baadbaado camp, water is obtained from a private vendor via two deep hand dug wells located at 1000m and 1200m respectively and pumped to two T70 Oxfam tanks and distributed through 19 water points spread across the camp. The tanks are located on higher elevation. In Horseed, the water source is a deep well at Imam Nawawi private orphanage centre with two submersible pumps (7.5kw and 5kw), one for IDPs and other for the host community. Oxfam provided 30KVA generator, constructed two T70 tanks and 34 water distribution points. In Daynille (camp 77) Water sources are obtained from two boreholes constructed by OIC and Islamic Relief. Oxfam/Hijra constructed one platform with 2 xT70 tanks, 14 tap stands and installed a 30KVA Perkins genset in each borehole. In Daynille camps where water is sourced from community boreholes, an agreement was reached to contribute to its running.
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Oxfam/HIJRA are currently providing piped water to 78129 IDPs in the three camps of Badbaado, Deynile and Horseed where IDPs receive at least 7.5 liters/ppd. In Badbaado, water is obtained from a private vendor via two deep hand dug wells and pumped to Oxfam tanks at rate of $0.8/m3. Flow meters are fixed at each of the tank inlets to monitor the amount of water supplied and payments made at month end based on actual consumption. In Horseed, water is obtained from vendors running an orphanage centre on the same arrangement and rate. In Deynile, the water is obtained from two community boreholes where Oxfam contributes to the running of the boreholes through the provision of monthly fuel subsidy. Meters are also installed at the at Oxfam tanks to monitor the amount of water available in addition borehole attendants keep record of generator running hours. Operation and maintenance of the existing water infrastructure(water points, pipeline network) and provision of fast moving spares for the boreholes is also undertaken by HIJRA using local artisans to allow for continued supply of water to the IDPs and prevent loss through breakages or leakages. Daily batch chlorination is done at the tanks in all sites before the water is released by gravity to water collection points. Regular jar tests are conducted to ensure free residual chlorine of at least 0.2mg/l at HHs. This is carried out by HIJRA WASH staff. Oxfam has adequate chlorine stock at HIJRA warehouse in Mogadishu

LOGICAL FRAMEWORK

Objective 1	Provide sustainable life saving safe water for 6 months for the period July to December 2014 for IDP camps of Deynile, Horseed and Badbaado in Mogadishu with a clearly defined exit strategy to allow continuity of water for the camps that are likely to stay for a longer period.
Outcome 1	An estimated 78129 persons (19501 women, 18001 men, 19501 boys and 21126 girls) in target IDP settlements have access to least 7.5l/p/d of safe water in a gender sensitive manner through provision of water fees, operation & maintenance and fuel subsidy and regular chlorination.
Activity 1.1	Provide safe water to IDPs in Horseed and Baadbaado for 6 months and in Deynile for 3 months. This will be provided through payment of water fees in Badbaado and Horseed while fuel subsidy would be provided in two boreholes of daynille. A total 78129 IDPs will be targeted with at least 7.5l/p/d in line with Sphere and Somalia WASH cluster standards. Oxfam has established a two T70 tanks and 19 water distribution points in badbaado; two T70 tank and 14 taps in Deynille and in Horseed has two T7O tank and 34 tap standas. These facilities would be sufficient to support water distribution. The amount of water received in Oxfam tanks would be monitored through daily meter reading. Additionally for the fuel provision a register will be kept at the borehole where genset running hours would be recorded and available for verification.

Activity 1.2	Chlorination of the IDP water supply system to maintain a free residual chlorine of at least 0.2mg/l at household level at the furthest point (externalities) of the camp. The chlorination will be done through batch methods by trained chlorinator assisted by borehole attendants at the water storage tanks before distribution to the water points that serve the IDPs in their respective camps. HIJRA Public Health Engineer will regularly conduct a jar test to ensure dosing rates at the tanks will yield sufficient residual chlorine at the household levels. Oxfam has stock of chlorine in 45 kg buckets in Mogadishu from its previous programme and that stock would be available for this activity. HIJRA public health promotion officer will regularly conduct residual chlorine rests at sample households to ensure a residual of at least 0.2mg/l is available.
Activity 1.3	Support operation and maintenance of the water transmission and distribution system as the providers who are receiving fees / fuel will be responsible for the supply of the bulk water into the Oxfam tanks. Oxfam and partner would engage a plumber (pipe fitter) and an assistant who would carry out repairs of pipes and tap stands as necessary. Oxfam has an assortment of pipes and fittings in its warehouse in Mogadishu to support operation and maintenance. To ensure efficient water supply Oxfam and HIJRA would maintain 19 tap stands in Badbaado, 14 in Deynille and 12 in Horseed to provide a total of 45 tap stands.

Indicators for outcome 1

	Cluster	Indicator description	Target
Indicator 1.1	Water, Sanitation and Hygiene	Number of people with temporary access to safe water	78129
Indicator 1.2	Water, Sanitation and Hygiene	number of daily batch chlorination conducted to maintain residual chlorine of 0.2mg/l at households	12
Indicator 1.3	Water, Sanitation and Hygiene	number of tap stands maintained to provide a minimum flow rate of 20lt in 3 minutes when water is collected by users	45

Outcome 2	An estimated 78,129 persons (19501 women, 18001 men, 19501 boys and 21126 girls) in target IDP settlements have sustained access to least 7.5l/p/d of safe water in a gender sensitive manner through installation of solar powered pumping systems in the two boreholes in Deynile IDP camps and through borehole drilling in Badbaado through engagement and coordination with the Federal Government, Disaster Management Agency and NGOs working in the area. The project would also monitor voluntary relocation of the IDPs and reintegration with host community in Horseed settlement which is due for eviction by Government and private land owners.
Activity 2.1	In Daynile IDP camp with a total caseload of 14,893, solar powered pumped systems to reduce overall operation and maintenance costs will be installed. Lessons drawn from Oxfam's existing solar operated mini water supply in Afgooye which is very successful will be adopted. Once the system is installed an MOU will be signed with borehole committees to continue the provision of water to the IDPs. Oxfam will monitor work closely with the disaster management authority (DMA) in the implementation of the new system for six months before final handover for monitoring and enforcement for at least the remaining period until the stalled IDP relocation plans kick start or the camps are abandoned.
Activity 2.2	In Badbaado, due to the high caseload (45000) and the distance of the source wells from Oxfam tanks solar pumping system is not feasible and therefore the option of engaging other stakeholders such as the DC Dharkenly, DMA and BRA for provision of land that can be used to drill a borehole that will be equipped and linked to the water tanks during the project duration(six months). Discussion will separately be held with Islamic relief, OIC and Qatar charity for allocation of funds to drill a borehole as the land issue is sorted out.
Activity 2.3	In Horseed camp, the camp is located in a military land and the IDPs are potentially likely to be evicted very soon. There has been eviction notices before and all indications are that they may get evicted within the next six months. It's therefore proposed to exit from this camp after six months and during this period IDPs will be encouraged to move deynile where they can access sustainable water supply. HIJRA WASH would conduct monthly focus group meetings with camp committees on their voluntary relocation progress and keep track on where people are moving to.

Indicators for outcome 2

	Cluster	Indicator description	Target
Indicator 2.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water	14893
Indicator 2.2	Water, Sanitation and Hygiene	Adequate land provided and agreements reached on site to drill borehole. This would be conducted through series of meetings with stakeholders; the target indicates number of consultative meetings	5
Indicator 2.3	Water, Sanitation and Hygiene	A report providing information on the status of IDP relocation. This would be conducted through monthly meetings with IDP committees to track progress on relocation; the target indicates number of meetings with IDP committees.	6

Outcome 3	
Activity 3.1	
Activity 3.2	
Activity 3.3	

Indicators for outcome 3

	Cluster	Indicator description	Target
Indicator 3.1			
Indicator 3.2			
Indicator 3.3			

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Oxfam and its partner HIJRA would jointly implement activities as follows:- (i)Payment of water fees and provision of fuel subsidy- water fees will paid to the vendors based on the amount of water supplied as per the meter reading at the end of every month. Fuel will be procured and distributed to the community borehole committees; record of pump operation hours will be kept as well as meter reading at the tanks. (ii)Chlorination- local trained chlorinator would be engaged to carry out daily batch chlorination under the supervision of HIJRA PHE officer. Chlorine will be accessed from current stock in HIJRA warehouse. HIJRA PHP officer will sample HHs for free residual chlorine regularly to ensure 0.2mg/l is maintained. (iii)O&M of existing water system- Local artisans will be engaged to carry out routine maintenance of the storage and distribution network (iv) Installation of solar pumping systems in two boreholes- Oxfam will invite tenders from private companies to tender for the installation works and will be supervised by Oxfam public health engineering Advisor and HIJRA PHE officer. (v) Coordination and engagement of other stakeholders- Oxfam/HIJRA will engage DMA and BRA for allocation of land to be used for drilling a community borehole in Badbaado. Discussions will also be made with Islamic relief, OIC and TIKA to seek support in drilling (vi) Monitoring IDP relocation and /or integration with host community in Horseed through monthly focus group discussion

Project workplan for activities defined in the Logical framework

Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12
Activity 1.1 Provide safe water to IDPs in Horseed and Baadbaado for 6 months and in Deynile for 3 months. This will be provided through payment of water fees in Badbaado and Horseed while fuel subsidy would be provided in two boreholes of daynille. A total 78129 IDPs will be targeted	X	X	X			

Activity 1.2 Chlorination of the IDP water supply system to maintain a free residual chlorine of at least 0.2mg/l at household level at the furthest point (externalities) of the camp. The chlorination will be done through batch methods by trained chlorinator assisted by borehole attendants at the water storage tanks before distribution to the water points that serve the IDPs in their respective camps. HIJRA Public Health Engineer will regularly conduct a jar test to ensure dosing rates at the tanks will yield sufficient residual chlorine at the household levels. Oxfam has stock of chlorine in 45 kg buckets in Mogadishu from its previous programme and that stock would be available for this activity. HIJRA public health promotion officer will regularly conduct residual chlorine rests at sample households to ensure a residual of at least 0.2mg/l is available.	X	X	X			
Activity 1.3 Support operation and maintenance of the water transmission and distribution system as the providers who are receiving fees / fuel will be responsible for the supply of the bulk water into the Oxfam tanks. Oxfam and partner would engage a plumber (pipe fitter) and an assistant who would carry out repairs of pipes and tap stands as necessary. Oxfam has an assortment of pipes and fittings in its warehouse in Mogadishu to support operation and maintenance. To ensure efficient water supply Oxfam and HIJRA would maintain 19 tap stands in Badbaado, 14 in Deynille and 12 in Horseed to provide a total of 45 tap stands.	X	X	X			
Activity 2.1 In Daynile IDP camp with a total caseload of 14,893, solar powered pumped systems to reduce overall operation and maintenance costs will be installed. Lessons drawn from Oxfam's existing solar operated mini water supply in Afgooye which is very successful will be adopted. Once the system is installed an MOU will be signed with borehole committees to continue the provision of water to the IDPs. Oxfam will monitor work closely with the disaster management authority (DMA) in the implementation of the new system for six months before final handover for monitoring and enforcement for at least the remaining period until the stalled IDP relocation plans kick start or the camps are abandoned.	X	X	X			
Activity 2.2 In Badbaado, due to the high caseload (45000) and the distance of the source wells from Oxfam tanks solar pumping system is not feasible and therefore the option of engaging other stakeholders such as the DC Dharkenly, DMA and BRA for provision of land that can be used to drill a borehole that will be equipped and linked to the water tanks during the project duration(six months). Discussion will separately be held with Islamic relief, OIC and Qatar charity for allocation of funds to drill a borehole as the land issue is sorted out.	X	X	X			
Activity 2.3 In Horseed camp, the camp is located in a military land and the IDPs are potentially likely to be evicted very soon. There has been eviction notices before and all indications are that they may get evicted within the next six months. It's therefore proposed to exit from this camp after six months and during this period IDPs will be encouraged to move deynile where they can access sustainable water supply. HIJRA WASH would conduct monthly focus group meetings with camp committees on their voluntary relocation progress and keep track on where people are moving to.	X	X	X			
Activity 3.1							
Activity 3.3							

M & E DETAILS

			Month (s) when planned M & E will be done											
Activity Description	**M & E Tools to use**	**Means of verification**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
	- Contact details - Field visits - Verification	Telephone logs Field visit reports Verification report												
Activity 1.1 Provide safe water to IDPs in Horseed and Baadbaado for 6 months and in Deynile for 3 months. This will be provided through payment of water fees in Badbaado and Horseed while fuel subsidy would be provided in two boreholes of daynille. A total 78129 IDPs will be targeted with at least 7.5l/p/d in line with Sphere and Somalia WASH cluster standards. Oxfam has established a two T70 tanks and 19 water distribution points in badbaado; two T70 tank and 14 taps in Deynille and in Horseed has two T7O tank and 34 tap standas. These facilities would be sufficient to support water distribution. The amount of water received in Oxfam tanks would be monitored through daily meter reading. Additionally for the fuel provision a register will be kept at the borehole where genset running hours would be recorded and available for verification.	- Field visits	Field visits reports	X	X	X	X	X	X						
Activity 1.2 Chlorination of the IDP water supply system to maintain a free residual chlorine of at least 0.2mg/l at household level at the furthest point (externalities) of the camp. The chlorination will be done through batch methods by trained chlorinator assisted by borehole attendants at the water storage tanks before distribution to the water points that serve the IDPs in their respective camps. HIJRA Public Health Engineer will regularly conduct a jar test to ensure dosing rates at the tanks will yield sufficient residual chlorine at the household levels. Oxfam has stock of chlorine in 45 kg buckets in Mogadishu from its previous programme and that stock would be available for this activity. HIJRA public health promotion officer will regularly conduct residual chlorine rests at sample households to ensure a residual of at least 0.2mg/l is available.	- Contact details - Field visits	Telephone logs Field visit reports	X			X								
Activity 1.3 Support operation and maintenance of the water transmission and distribution system as the providers who are receiving fees / fuel will be responsible for the supply of the bulk water into the Oxfam tanks. Oxfam and partner would engage a plumber (pipe fitter) and an assistant who would carry out repairs of pipes and tap stands as necessary. Oxfam has an assortment of pipes and fittings in its warehouse in Mogadishu to support operation and maintenance. To ensure efficient water supply Oxfam and HIJRA would maintain 19 tap stands in Badbaado, 14 in Deynille and 12 in Horseed to provide a total of 45 tap stands.	- Contact details - Field visits - Photo with or without GPS data	Telephone logs Field visit reports												
Activity 2.1 In Daynile IDP camp with a total caseload of 14,893, solar powered pumped systems to reduce overall operation and maintenance costs will be installed. Lessons drawn from Oxfam's existing solar operated mini water supply in Afgooye which is very successful will be adopted. Once the system is installed an MOU will be signed with borehole committees to continue the provision of water to the IDPs. Oxfam will monitor work closely with the disaster management authority (DMA) in the implementation of the new system for six months before final handover for monitoring and enforcement for at least the remaining period until the stalled IDP relocation plans kick start or the camps are abandoned.	- Field visits - Individual interview	Field visit reports Interview reports		X	X	X								
Activity 2.2 In Badbaado, due to the high caseload (45000) and the distance of the source wells from Oxfam tanks solar pumping system is not feasible and therefore the option of engaging other stakeholders such as the DC Dharkenly, DMA and BRA for provision of land that can be used to drill a borehole that will be equipped and linked to the water tanks during the project duration(six months). Discussion will separately be held with Islamic relief, OIC and Qatar charity for allocation of funds to drill a borehole as the land issue is sorted out.	- Field visits	Field visit reports												

encouraged to move deynile where they can access sustainable water supply. HIJRA WASH would conduct monthly focus group meetings with camp committees on their voluntary relocation progress and keep track on where people are moving to.															
Activity 3.1															
Activity 3.3															

OTHER INFORMATION

Coordination with other Organizations in project area

Organization	Activity
1. DMA/BRA	Oxfam would engage with DMA and BRA to acquire land fro borehole drilling in Badbado camp
2. Islamic Relif (IR)	Oxfam would engage with IR so they prioritize Badbado for drilling
3. OCHA	Oxfam would engage with OCHA on progress on IDP voluntray relocation
4. WASH cluster	Oxfam would particpate in regional cluster coordination through HIJRA; also submit 4w matrix
5. DC Dharkely	Discussion on land allocation for drilling within Badbaado camp
6. Local NGOs and INGOs	coordinate to avoid overlap

Gender theme support: Yes

Outline how the project supports the gender theme: The project is intended to improve access to water supply for IDPs who are mainly composed of women and children. Safe water would be provided to reduce their vulnerability to water borne diseases. Location and type of taps have already been discussed with women and girls so they feel secure when accessing water. There will be gender representation in the management of the water points and women would be encouraged to participate.

Select (tick) activities that supports the gender theme

☑	**Activity 1.1:** Provide safe water to IDPs in Horseed and Baadbaado for 6 months and in Deynile for 3 months. This will be provided through payment of water fees in Badbaado and Horseed while fuel subsidy would be provided in two boreholes of daynille. A total 78129 IDPs will be targeted with at least 7.5l/p/d in line with Sphere and Somalia WASH cluster standards. Oxfam has established a two T70 tanks and 19 water distribution points in badbaado; two T70 tank and 14 taps in Deynille and in Horseed has two T7O tank and 34 tap standas. These facilities would be sufficient to support water distribution. The amount of water received in Oxfam tanks would be monitored through daily meter reading. Additionally for the fuel provision a register will be kept at the borehole where genset running hours would be recorded and available for verification.
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☑	**Activity 2.1:** In Daynile IDP camp with a total caseload of 14,893, solar powered pumped systems to reduce overall operation and maintenance costs will be installed. Lessons drawn from Oxfam's existing solar operated mini water supply in Afgooye which is very successful will be adopted. Once the system is installed an MOU will be signed with borehole committees to continue the provision of water to the IDPs. Oxfam will monitor work closely with the disaster management authority (DMA) in the implementation of the new system for six months before final handover for monitoring and enforcement for at least the remaining period until the stalled IDP relocation plans kick start or the camps are abandoned.
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☑	**Activity 2.3:** In Horseed camp, the camp is located in a military land and the IDPs are potentially likely to be evicted very soon. There has been eviction notices before and all indications are that they may get evicted within the next six months. It's therefore proposed to exit from this camp after six months and during this period IDPs will be encouraged to move deynile where they can access sustainable water supply. HIJRA WASH would conduct monthly focus group meetings with camp committees on their voluntary relocation progress and keep track on where people are moving to.
☐	**Activity 3.1:**
☐	**Activity 3.3:**

BUDGET

A:1 Staff and Personnel Costs

1.1 International Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.1.1	Programme Manager (15%)	1	4770	6	month	28,620.00	24,327.00	4,293.00	
1.1.2	Public Health Engineering Advisor (10%)	1	4770	6	month	28,620.00	25,758.00	2,862.00	
1.1.3	Public Health Promotion Advisor (10%)	1	4770	6	month	28,620.00	25,758.00	2,862.00	
1.1.4									
1.1.5									
1.1.6									
1.1.7									
1.1.8									
1.1.9									
1.1.10									
Subtotal						85,860.00	75,843.00	10,017.00	5.1

Budget Narrative: Programme - will be responsible for LOA preparation, workplan implementation, interim and final reports and partnership management Public Health Engineering Advisor - will lead on design of the solar system for deynille, supervise installation, technical backstopping on the partner public health engineer officer on chlorination and lead on consultation with stakeholders on exit plan in Badbado; also to review reports Public Health Promotion Advisor - would lead on Focus group discussions with IDP committees and reports, monitoring of the implementation progress, keeping track on amount of water accessed by beneficiaries and also the whether we are meeting residual chlorine levels at household; will provide technical backstopping to the partner Public Health officer on monitoring,

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1									
1.2.2									
1.2.3									
1.2.4									
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
	Sub Total					0.00	0.00	0.00	0.0

Budget Narrative:

B:2 Supplies, Commodities, Materials

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1	Litres of fuel supplied to two community borehole in deynille, 77 area	80	1.5	90	day	10,800.00	0.00	10,800.00	
2.1.2	supply & installaltion of solar pump to Deynille, 77 area, see boq	2	44910	1	lumpsum	89,820.00	0.00	89,820.00	
2.1.3	Cubic metres of Water suplied to Badbaado camp	337.5	0.8	180	day	48,600.00	0.00	48,600.00	
2.1.4	Cubic meteres of water supplied to Horseed camp	137	0.8	180	day	19,728.00	9,270.00	10,458.00	
2.1.5									
2.1.6									
2.1.7									
2.1.8									
2.1.9									
2.1.10									
	Sub Total					168,948.00	9,270.00	159,678.00	81.3

Budget Narrative: The budget will cover the running of the water supply covering water fees, fuel, wages of attendants and technicians to support operation and maintenance as well as chlorination until a sustained solution is provided that entail solar installation in two community boreholes in Deynille district.

C:3 Equipment

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1									
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
	Sub Total					0.00	0.00	0.00	0.0

Budget Narrative:

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	Borehole attendant, deynille boreholes (2 per borehole x 2 sites)	4	200	3	Months	2,400.00	0.00	2,400.00	
4.1.2	Water chlorinator and meter reader	1	250	6	Months	1,500.00	0.00	1,500.00	
4.1.3	Water distribution maintenance, plumber	1	200	6	Months	1,200.00	0.00	1,200.00	
4.1.4	water distribution maintenance, plumber assistant	1	100	6	Months	600.00	0.00	600.00	
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
Sub Total						5,700.00	0.00	5,700.00	2.9

Budget Narrative: The borehole attendants are responsible for daily operation of the borehole to check oil, fuel and coolant level of the generator before switching on, and ensuring gate valves on tanks are open and closed for the distribution line, putting on and off the pump, ensuring cleanness of pump house, as well as guarding the water yard. There will be two attendants per borehole (one for the day and one for the night) so a total of 4 in the two boreholes.

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
5.1.1	staff accomodation while on monitoring (PHE Advisor and Programme mgr)	2	150	10	day	3,000.00	0.00	3,000.00	
5.1.2	staff Visa to Mogadishu (PHE Advisor and Programme mgr)	2	50	2	trip	200.00	0.00	200.00	
5.1.3	Air flights (PHE Advisor and Programme mgr) to Mogadishu	2	400	2	trip	1,600.00	0.00	1,600.00	
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
Sub Total						4,800.00	0.00	4,800.00	2.4

Budget Narrative: the budget would cover travel costs to monitor activity implementation

F:6 Transfers and Grants to Counterparts

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
6.1.1	Oxfam partner(Hijra) support	1	13200	1	Lumpsum	13,200.00	0.00	13,200.00	
6.1.2									
6.1.3									
6.1.4									
6.1.5									
6.1.6									
6.1.7									
6.1.8									
6.1.9									
6.6.10									
Sub Total						13,200.00	0.00	13,200.00	6.7

Budget Narrative: will cover costs of partner staff deployed to activity implementation (programme officer, Public Health Engineer officer and Public Health Promotion officer), car rent, office and office utilities. The detailed budget breakdown is attached

G:7 General Operating and Other Direct Costs

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
7.1.1	bank charges	1	3000	1	lumpsum	3,000.00	0.00	3,000.00	

7.1.2										
7.1.3										
7.1.4										
7.1.5										
7.1.6										
7.1.7										
7.1.8										
7.1.9										
7.1.10										
Sub Total						3,000.00	0.00	3,000.00	1.5	

Budget Narrative: will cover transfers to partner, suppliers and contractors

TOTAL						281,508.00	85,113.00	196,395.00	

H.8 Indirect Programme Support Costs

Code	Budget Line Description				Amount(USD)	Organization	CHF	% of CHF Total
8.1.1	Indirect Programme Support Costs				3,605.00	0.00	3,605.00	1.8356
GRAND TOTAL					285,113.00	85,113.00	200,000.00	100.0

Other sources of funds

Description		Amount	%
Organization		85,113.00	29.85
Community		0.00	0.00
CHF		200,000.00	70.15
Other Donors	**a)**	0.00	
	b)	0.00	
TOTAL		**285,113.00**	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Banadir	Mogadishu-Daynile	Mogadishu/Daynile	Chlorination (stand alone separate to O&M), Operation and Maintenance of WASH Infrastructure, Water point construction or rehabilitation	fuel subsidy would be provided for 3 months, solar pump would installed, operation and mainetnace for 3 months as well as chlorination	IDPs	14893	2.073503	45.28	NA-3807-Y07-002
Banadir	Mogadishu-Dharkenley	Mogadishu/Dharkenley	Chlorination (stand alone separate to O&M), Operation and Maintenance of WASH Infrastructure, Water point construction or rehabilitation	water fees would be provided for 6 months, discussions with stakeholders for land and drilling of boreholes, chlorination would be provided and operation and maintenance	IDPs	45000	2.009499	45.25	NA-3807-Z06-001
Banadir	Mogadishu-Hodan	Mogadishu/Hodan	Chlorination (stand alone separate to O&M), Operation and Maintenance of WASH Infrastructure	water fees for 6 months, operation and miantenace as well as chlorination. The Beneficiaries are expectde to reloacte to Deynille or integrate in community later	IDPs	18236	2.043926	45.3	NA-3807-Y07-001
TOTAL						**78,129**			

DOCUMENTS

Document Description
1. Consolidated BOQ
2. Oxfam Response to JRC comments