Organization	CPD (Center for Peace and	Democracy)												
Project Title	Life Saving WASH interventi	ons in Dhusamareb	District of Ga	algadud regio	n in South Central	Somalia								
CHF Code	CHF-DDA-3485-744													
Primary Cluster	Water, Sanitation and Hygier	ne	Secondary	/ Cluster										
CHF Allocation	Standard Allocation 1 (Feb 2	2015)	Project Du	Iration			1	10 month	IS					
Project Budget	299,677.45													
HRP Details	HRP Code	SOM-15/WS/71701	HRP Budg	jet	3,407,450.00									
	HRP Project Ranking	A - HIGH	HRP Geno	der										
Project Beneficiaries			Marker	Men	Women		Total							
	Beneficiary Summary			3,668	5,	504	9	9,172						
				Boys	Girls		Total							
				3,38	5 5,	081	8	3,466						
				-	Total		17	7,638						
	Total beneficiaries includ	e the following:						· · ·						
	Internally Displaced People	•		3,58	8 5	,382	8	8,970						
	People in Host Communitie			3,46		,203		8,668						
				-,		,		-,						
Implementing Partners	Neme: Charles Otiondo Tit		l Advisor											
Organization focal point contact details				mail.com	Name: Charles Otiende Title: WASH Technical Advisor									
BACKGROUND INFORMATION	Telephone: +254720804800													
context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source)	rains. IDPs in the area have	liddle Shabelle due t d by March-April this LIM's 2014 Deyr rain become vulnerable	a short-term c o floods, alth year. Cumula fall performan to AWD outbr	deterioration ough this is atively, the C nce report, D reaks due to	ikely to be mitigate ctober and Novem husamareb got co scarcity of water a	d by a mode ber rainfall v nsiderably b s a result of	est impro was below below non this situa	ovement w averag rmal rain ation. Mo	from off-seaso ge in parts of s s to slightly be ost boreholes a	on cereal ar southern elow normal are located				
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Mc spense of this is limi water su r childrer y on wate making ti /D and of a re in a ined accord f Xera M ution netw and carr live the co onal Sup g with C and so and sup g with C and so and sup g with C and so and sup g with C and so and so with C and so and so with C and so and so with C and so and so with C and meter and me	from off-sease ge in parts of s is to slightly be sto barboles a f other product ted and most 1 upply and san i and GBV am er sources that hem spend a l ther water born state of disreg ess to affordat lilitary, Ogtarar work to serve t ry out Hygiene pommunities fro opply Hub for AV HF and other y out Hygiene pommunities fro opply Hub for AV HF and other is amage, Docol a la bigging, con ials (Jerry can pulation of 17, women, girls, b sonable distar	on cereal an southern alow normal are located tive activitie IDPs practic itation nong womer t are far with lot of time in ne diseases pair. It was ble clean, r and Ceel the IDP e activities. om the start WD/cholera partners like perkhads, integrate win n Galgadud ley, ari, Ogtarar nstruct is, 658				

Indicators for outcome 1		Cluster		-	Farget					
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained	access to	safe wat	er			15000	
	Indicator 1.2	Water, Sanitation and Hygiene	Number of people accessing clea	n potable	water				15000	
	Indicator 1.3	Water, Sanitation and Hygiene	Number of committees establishe	ned and managing water points						
Outcome 2	17,658 women, g Region.	girls , boys and men IDP's and host con	nmunities have access to proper sani	itation in t	he 3 settle	ements of	f Dhusam	areb in G	algaduc	
Activity 2.1	-	of 180 disabled, child and gender-sens reas.	itive emergency, desludgable sanitat	ion faciliti	es with ha	and washi	ing equipi	ment in so	hools	
Activity 2.2	Assist host community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated, d sanitation facilities with hand washing equipment through provision of superstructure materials construction while the beneficiaries excava									
Activity 2.3	Construct a total	of 3 garbage pits, one for every settlen ents with clean-up teams composed of t	nent for communities to manage solid							
Indicators for outcome 2		Cluster	Indicator description					•	Target	
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with a	ccess to s	ustainabl	e sanitatio	on		9000	
	Indicator 2.2	Water, Sanitation and Hygiene	Number of people assisted with a	ccess to p	roper sar	itation.		:	3000	
	Indicator 2.3	Water, Sanitation and Hygiene	Number of settlements devoid of s	solid wast	ə.			:	3	
Outcome 3	Reduced AWD/C	cholera in all flood-prone areas due to e	nhanced good hygiene practices in t	he targete	d areas.					
Activity 3.1) Hygiene Promotion community mobili at least 40% of trainees being women.		giene pror	notion, us	ing Hygie	ene Prom	otion in Ei	nergen	
Activity 3.2	Distribute of Hygiene items to vulnerable 8970 beneficiary women, girls, boys and men in the 3 IDP camps of Xera Military, Ogtarar and Ceel Xaamud that are at risk of AWD. The hygiene items will be provided as per cluster guidelines, and will contain; jerry cans for safe collection and storage of drinking water; aquatabs for HHWT of drinking water, and soap to promote hand washing during critical moments. Distribution of the hygiene items will be planned based on AWD seasonality calendar to prevent outbreak. In the event of AWD/Cholera outbreak, project team w access prepositioned supplies from Regional Supply hub in Dhusamareb and shall coordinate with other WASH partners in Dhusamareb distribution effective response to emergencies.									
Activity 3.3	Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders. Carry out Water Management Committee and Operati maintenance training for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are wom									
Indicators for outcome 3	Cluster Indicator description									
	Indicator 3.1	Water, Sanitation and Hygiene	Number of people who have participa	ited in hyg	jiene pror	notion ac	tivities		17638	
	Indicator 3.2	Water, Sanitation and Hygiene	d from Hy	giene Pro	motion ite	ems.		17638		
	Indicator 3.3	Water, Sanitation and Hygiene	Reduced cases of AWD and other po	or hygien	e-related	illnesses.			0	
WORK PLAN										
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	borehole in Waka total of 2,800 me Water Managem will construct ger constructed, one trained in additio that are at risk of	e implemented directly by CPD staff in aladda Biyaha serving beneficiaries in J tres piping water distribution network w ent Committee and Operation and main nder-sensitive emergency sanitation fac for every settlement for communities tr n to 3 WASH committees on hygiene p AWD in the 3 IDP camps. Distribution	Kera Military, Ogtarar and Ceel Xaam ill be laid to serve beneficiaries while tenance trainings will be carried out ilities with hand washing equipment i o manage solid waste initiatives. 40 F romotion. CPD will distribute Hygiene	ud IDP ca putting in for 3 com in schools lygiene P items to based on	mps and place a s mittees (c and settl romotion vulnerable AWD sea will be do	host com sustainabl onsisting ement are communit e 1495 we sonality c ne to all s	munities le water tr of 7 men eas. 3 gar ty mobiliz omen, girl calendar t stakehold	in Dhusar reatment : bars eac bage pits ers will als s, boys a o prevent ers.	nareb. system h). CP[will be so be nd men outbrea	
	Implementation of	ion the WASH cluster and other sector of these activities will be in line with WA 1, who are doing similar work.	partners. Dissemination of hygiene m		s, and wil				ctors,	
	Implementation of	of these activities will be in line with WA PI, who are doing similar work.	partners. Dissemination of hygiene m		s, and wil Month 3-4	Month 5-6	Month 7-8	Month 9-10	Mont	
Project workplan for activities defined in the Logical framework	Implementation of especially COOF	of these activities will be in line with WA PI, who are doing similar work.	partners. Dissemination of hygiene m	get group	Month	Month			Mont	
activities defined in the	Implementation of especially COOF	of these activities will be in line with WA PI, who are doing similar work. ption	partners. Dissemination of hygiene m SH SOF, ensure accountability to tan	get group	Month 3-4	Month 5-6			Mont	
activities defined in the	Implementation of especially COOF Activity Descrit Activity 1.1 Ref in Xera Military, C	of these activities will be in line with WA PI, who are doing similar work.	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar Biyaha serving 17,658 beneficiaries host communities in Dhusamareb,	get group	Month	Month			Mon	
activities defined in the	Implementation of especially COOF Activity Descrit Activity 1.1 Rel in Xera Military, C Galgadud Region	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd Dgtarar and Ceel Xaamud IDP camps and c with gen-sets, sub-mersible pumps and c	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems).	get group	Month 3-4 X	Month 5-6 X	7-8		Mont	
activities defined in the	Activity 1.1 Ref in Xera Military, Galgadud Region Activity 1.2 Lay to the beneficiari	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1.strategic borehole in Wakaladd Ogtarar and Ceel Xaamud IDP camps and a with gen-sets, sub-mersible pumps and c down a total of 2,800 metres piping water as to serve 17,658 IDP's and host commur	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole- ity women, girls, boys and men in the	get group	Month 3-4	Month 5-6			Mont	
activities defined in the	Implementation of especially COOP Activity Descri Activity 1.1 Rel in Xera Military, (Galgadud Region Activity 1.2 Lay to the beneficiari 3 IDP camps in D place to maintain	of these activities will be in line with WA Pl, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd gtarar and Ceel Xaamud IDP camps and with gen-sets, sub-mersible pumps and c down a total of 2,800 metres piping water as to serve 17,658 IDP's and host commur bhusamareb District while putting in place a good quality.	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole ity women, girls, boys and men in the a sustainable water treatment system in	get group	Month 3-4 X	Month 5-6 X	7-8		Mont	
activities defined in the	Activity 1.1 Rel in Xera Military, G Galgadud Region Activity 1.2 Lay to the beneficiari 3 IDP camps in D place to maintain Activity 1.3 Cal	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd Ogtarar and Ceel Xaamud IDP camps and o with gen-sets, sub-mersible pumps and c down a total of 2,800 metres piping water as to serve 17,658 IDP's and host commur husamareb District while putting in place a good quality. ry out Water Management Committee and (consisting of 7 members each). These wi	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole- ity women, girls, boys and men in the a sustainable water treatment system in Operation and maintenance trainings	get group	Month 3-4 X	Month 5-6 X	7-8	9-10	Mont	
activities defined in the	Activity 1.1 Rel in Xera Military, G Galgadud Region Activity 1.2 Lay to the beneficiari 3 IDP camps in D place to maintain Activity 1.3 Cal for 3 committees members are wo Activity 2.1 Con	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd Ogtarar and Ceel Xaamud IDP camps and o with gen-sets, sub-mersible pumps and c down a total of 2,800 metres piping water as to serve 17,658 IDP's and host commur husamareb District while putting in place a good quality. ry out Water Management Committee and (consisting of 7 members each). These wi	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole- ity women, girls, boys and men in the a sustainable water treatment system in Operation and maintenance trainings II be done ensuring that at least 40% of nder-sensitive emergency,	get group	Month 3-4 X	Month 5-6 X	7-8	9-10	Mont	
activities defined in the	Activity 1.1 Rel in Xera Military, G Galgadud Region Activity 1.2 Lay to the beneficiari 3 IDP camps in D place to maintain Activity 1.3 Cal for 3 committees members are wo Activity 2.1 Con	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1. strategic borehole in Wakaladd Ogtarar and Ceel Xaamud IDP camps and c with gen-sets, sub-mersible pumps and c with gen-sets, sub-mersible pumps and c down a total of 2,800 metres piping water es to serve 17,658 IDP's and host commur Nusamareb District while putting in place a good quality. Yo out Water Management Committee and (consisting of 7 members each). These wi men. struct a total of 180 disabled, child and ge	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole- ity women, girls, boys and men in the a sustainable water treatment system in Operation and maintenance trainings II be done ensuring that at least 40% of nder-sensitive emergency,	get group	Month 3-4 X	Month 5-6 X	7-8	9-10	Mont	
activities defined in the	Implementation of especially COOP Activity Descrit Activity Descrit in Xera Military, G Galgadud Region Activity 1.2 Lay to the beneficiant 3 IDP camps in D place to maintain Activity 1.3 Cat for 3 committees members are wo Activity 2.1 Cor desludgable sani	of these activities will be in line with WA Pl, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd gtarar and Ceel Xaamud IDP camps and o with gen-sets, sub-mersible pumps and c rdown a total of 2,800 metres piping water as to serve 17,658 IDP's and host commur blusamareb District while putting in place a good quality. ry out Water Management Committee and (consisting of 7 members each). These wi men. hstruct a total of 180 disabled, child and ge tation facilities with hand washing equipment ist host community members in the constru-	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole ity women, girls, boys and men in the a sustainable water treatment system in Operation and maintenance trainings. Il be done ensuring that at least 40% of inder-sensitive emergency, ent in schools and settlement areas.	get group	Month 3-4 X	Month 5-6 X	7-8	9-10	Mont 11-1	
activities defined in the	Implementation of especially COOP Activity Descrit Activity Descrit in Xera Military, of Galgadud Region Activity 1.2 Lay to the beneficiari 3 IDP camps in D place to maintain Activity 1.3 Car for 3 committees members are wo Activity 2.1 Cor desludgable sanit Activity 2.2 Ass and gender-sens	of these activities will be in line with WA PI, who are doing similar work. ption habilitate 1 strategic borehole in Wakaladd Ogtarar and Ceel Xaamud IDP camps and on with gen-sets, sub-mersible pumps and of with gen-sets, sub-mersible pumps and of a with gen-sets, sub-mersible pumps and of a total of 2,800 metres piping water s to serve 17,658 IDP's and host commun phusamareb District while putting in place a good quality. Ty out Water Management Committee and (consisting of 7 members each). These wi men. Struct a total of 180 disabled, child and ge tation facilities with hand washing equipme sist host community members in the constru- tive communal gender-segregated, desluc and through provision of superstructure mat	partners. Dissemination of hygiene m SH SOF, ensure accountability to tar a Biyaha serving 17,658 beneficiaries host communities in Dhusamareb, omplete water yard systems). distribution network from the borehole- iity women, girts, boys and men in the a sustainable water treatment system in Operation and maintenance trainings II be done ensuring that at least 40% of nder-sensitive emergency, int in schools and settlement areas. uction of a total of 100 disabled, child gable sanitation facilities with hand	get group	Month 3-4 X	Month 5-6 X X X	7-8	9-10	Mont	

		otion, using Hygier	tion community mobilizers and 3 ne Promotion in Emergency glob				×	<		x		х		х		
	men in the 3 IDP camps of Xe hygiene items will be provide collection and storage of drinl promote hand washing during based on AWD seasonality c project team will access prep- shall coordinate with other W. emergencies.	era Military, Ogtara d as per cluster gu king water; aquata g critical moments. alendar to prevent ositioned supplies ASH partners in D	nerable 8970 beneficiary women, ar and Ceel Xaamud that are at ri idelines, and will contain; jerry cr bs for HHWT of drinking water, a Distribution of the hygiene items outbreak. In the event of AWD/C from Regional Supply hub in Dh husamareb district to ensure effe	sk of AWD. The ans for safe ind soap to swill be planned cholera outbreak, usamareb and ictive response to			>	<		x		x		x		
	Promoters, public awareness school girls and boys; and op	campaigns, schoo inion leaders. Carr raining for 11 com	ocusing on disease control througols, health/nutrition centres, WAS ry out Water Management Comm mittees (consisting of 11 member pers are women	H committees, hittee and												
M & E DETAILS																_
					1	Nonti	1 (s)	wh	en p	olan	ned	M 8	Ev	vill b	e do	ne
Activity Description			M & E Tools to use	Means of verification	1	2	3	4	5	6	7	8	9	10	11	1
Activity 1.1 Rehabilitate 1 strategic beneficiaries in Xera Military, Ogtarar communities in Dhusamareb, Galgad complete water yard systems).	and Ceel Xaamud IDP camps an	id host	 Field visits GPS data Photo with or without GPS data Verification 	Photos						x	x	x	x			
Activity 1.2 Lay down a total of 2,80 the borehole to the beneficiaries to se girls, boys and men in the 3 IDP cam sustainable water treatment system in	erve 17,658 IDP's and host comm ps in Dhusamareb District while p	unity women,	 Field visits Photo with or without GPS data Verification 	Photos				x	х	x	х	х	x	х		
Activity 1.3 Carry out Water Manag trainings for 3 committees (consisting that at least 40% of members are wo	of 7 members each). These will I		- Contact details - Verification	Training reports X X X X							х	х	х			
Activity 2.1 Construct a total of 180 desludgable sanitation facilities with h areas.			- Field visits - Photo with or without GPS data - Verification	Photos				x	х	х	х	х	х	х	х	
Activity 2.2 Assist host community disabled, child and gender-sensitive a sanitation facilities with hand washing materials construction while the benefit	communal gender-segregated, de g equipment through provision of s	sludgable	- Contact details - Field visits - Photo with or without GPS data - Verification	Photos				x	Х	x	x	Х	x	x	x	
Activity 2.3 Construct a total of 3 ga communities to manage solid waste i peoples settlements with clean-up tea ratio.	nitiatives. Carry out clean-up cam	ipaigns in	 Field visits Photo with or without GPS data Verification 	Photos				x	х	х	х	х	х	х	x	
Activity 3.1 Train a total of 40 Hygie committees on hygiene promotion, us with at least 40% of trainees being we	sing Hygiene Promotion in Emerge		- Contact details	Training reports			х	x	х	х	х	Х				
Activity 3.2 Distribute of Hygiene ite boys and men in the 3 IDP camps of risk of AWD. The hygiene items will b contain; jerry cans for safe collection of drinking water, and soap to promot Distribution of the hygiene items will prevent outbreak. In the event of AWD prepositioned supplies from Regional with other WASH partners in Dhusam emergencies.	Xera Military, Ogtarar and Ceel X: te provided as per cluster guidelin and storage of dirinking water; aque te hand washing during critical mc be planned based on AWD seaso D/Cholera outbreak, project team Supply hub in Dhusamareb and	Contact details Data collection Field visits Photo with or without GPS data Post Distribution Monitoring Survey	Survey results Beneficiary lists			х	x	x	x	x	x	х	x	x	:	
Activity 3.3 Disseminate hygiene m trained Hygiene Promoters, public aw centres, WASH committees, school g Water Management Committee and C committees (consisting of 11 member 40% of members are women	vareness campaigns, schools, hea irls and boys; and opinion leaders Operation and maintenance trainir	- Radio broadcasts - Survey - Verification	Survey results				х	х	х	х	х	х	x			
OTHER INFORMATION																
Coordination with other	Organization	Activity														
Organizations in project area	1. Regional WASH cluster	Being the Foca	I Point in the region and an active region while implementing the p		er, CPI	D is go	bing	to w	ork d	lose	ly wi	th al	l the	WAS	H clu	ste
Gender theme support	Yes															
Outline how the project supports		a women and a	irls suffer a lot as they are the	ones whose duty it i	e to fr	atch w	/ato	r for	tho	fam	ilv C	חםי	has	dosi	anor	

Outline how the project supports the gender theme build be to the drought in the area, women and girls suffer a lot as they are the ones whose duty it is to fetch water for the family. CPD has designed the project to address the gender needs right from the beginning of the project. CPD is going to involve both genders by consulting them at every stage, and encouraging their participation in each and every activity. Latrine design and construction will be done after consulting both genders and incorporating their concerns. Water fetching points will also be done with the women, girls' and boys' concerns taken care of. It will be a rule that all committees must have at least 40% women membership. In Hygiene Promotion, both gender's concern are going to be taken care of when disseminating the messages, especially the women, for effective communication to be achieved.

			Activity 1 1 . Rehabilitate 1 strategic br				47.050 1.44								
Select (tick) activ the gender them		upports	Activity 1.1: Rehabilitate 1 strategic be and host communities in Dhusamareb, 0								Id IDP camps				
			Activity 1.2: Lay down a total of 2,800 community women, girls, boys and men maintain good quality.												
			Activity 1.3: Carry out Water Manager will be done ensuring that at least 40% of	Management Committee and Operation and maintenance trainings for 3 committees (consisting of 7 members each). Th aast 40% of members are women.											
			Activity 2.1: Construct a total of 180 d schools and settlement areas.	instruct a total of 180 disabled, child and gender-sensitive emergency, desludgable sanitation facilities with hand washing equipment in ement areas.											
			Activity 2.2: Assist host community me desludgable sanitation facilities with har the pits.												
			Activity 2.3: Construct a total of 3 gart in peoples settlements with clean-up tea						waste initiatives.	Carry out clea	n-up campaigns				
			Activity 3.1: Train a total of 40 Hygien Emergency global tools, with at least 40				and 3 WASH	committees on hyg	jiene promotion, ι	using Hygiene	Promotion in				
			Activity 3.2: Distribute of Hygiene item Xaamud that are at risk of AWD. The hy drinking water; aquatabs for HHWT of d planned based on AWD seasonality cale from Regional Supply hub in Dhusamare emergencies.	giene items v rinking water endar to prev	will be prov , and soap ent outbrea	rided as per to promote ak. In the ev	cluster guidel hand washing ent of AWD/C	ines, and will conta during critical mo holera outbreak, p	ain; jerry cans for ments. Distribution roject team will ac	safe collection n of the hygien ccess prepositi	and storage of te items will be oned supplies				
			Activity 3.3: Disseminate hygiene mes health/nutrition centres, WASH committee maintenance training for 11 committees	ees, school g	irls and bo	ys; and opin	ion leaders. C	Carry out Water Ma	nagement Comm	nittee and Oper	ation and				
BUDGET		L													
A:1 Staff and	1.1 Interr	national St	taff												
Personnel Costs	Code	Budget Li	ine Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF				
	1.1.1														
	1.1.2														
	1.1.3														
	1.1.4														
	1.1.5														
	1.1.6														
	1.1.7	_													
	1.1.8														
	1.1.9														
	1.1.10		Subtotal					0.00	0.00	0.00					
	Budget N	arrative:						0.00	0.00	0.00					
	1.2 Local														
	Code	Budget Li	ine Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF				
	1.2.1	WASH Pr	roject Manager	1	2000	10	Month	20,000.00	0.00	20,000.00	100.00				
	1.2.2	WASH Pr	roject Engineer	1	1500	10	Month	15,000.00	0.00	15,000.00	100.00				
	1.2.3		roject Officer	1	800	10	Month	8,000.00	0.00	8,000.00	100.00				
	1.2.4	-	ygiene Promoter	1	800		Month	8,000.00	0.00	8,000.00	100.00				
	1.2.5		ssistant Project Officers	2	600		Month	12,000.00	0.00	12,000.00	100.00				
	1.2.6	WASH IE	echnical Coordinator	1	2000	10	Month	20,000.00	10,000.00	10,000.00	50.00				
	1.2.7														
	1.2.8														
	1.2.9														
	1.2.10														
			Sub Total					83,000.00	10,000.00	73,000.00					
	Budget N	arrative:													

B:2 Supplies, Commodities,	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
Materials	2.1.1	Rehabilitation of 1 Strategic Boreholes (with gen-set and submersible pump with complete water yard system)	1	38500	1	Month	38,500.00	0.00	38,500.00	100.0
	2.1.2	Laying down of 2,800 metres water distribution 50mmø pipe network	480	35	1	Meters	16,800.00	0.00	16,800.00	100.0
	2.1.3	Construction of 6 Water Kiosks	6	1799.77	1	Kiosks	10,798.62	0.00	10,798.62	100.0
	2.1.4	Excavation of 3 Garbage collection pits	3	1500	1	Pits	4,500.00	0.00	4,500.00	100.0
	2.1.5	Gender-sensitive emergency Latrines with hand washing facilities in IDPs Settlements	180	382.2	1	Latrines	68,796.00	0.00	68,796.00	100.0
	2.1.6	Assist community members in the construction of a total of 100 disabled, child and gender-sensitive communal gender-segregated sanitation facilities through provision of superstructure materials construction while the beneficiaries excavate the pits.	100	182.5	1	Latrines	18,250.00	0.00	18,250.00	100.0
	2.1.7	Hygiene Promoters Training (Hold 2 trainings for HPs - 20 participants each)	1	3200	1	Training	3,200.00	0.00	3,200.00	100.0
	2.1.8	Carry out Water Management Committee and Operation and maintenance trainings for 11 committees (consisting of 11 members each). These will be done ensuring that at least 40% of members are women	1	3620	1	Training	3,620.00	0.00	3,620.00	100.4
	2.1.9	Disseminate hygiene messages focusing on disease control through trained Hygiene Promoters, public awareness campaigns, schools, health/nutrition centres, WASH committees, school girls and boys; and opinion leaders	250	4.75	1	Messages	1,187.50	0.00	1,187.50	100.0
	2.1.10	Vehicles hired (with fuel & Driver)	1	1800	10	Months	18,000.00	0.00	18,000.00	100.0
		Sub Total					183,652.12	0.00	183,652.12	
	Budget N	larrative:								
C:3 Equipment	Code	Budget Line Description	Uni	ts Unit Cost		n TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	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	Cut Tabl					0.00	0.00	0.00	
		Sub Total					0.00	0.00	0.00	
	Budget N			1	1	1			1	
D:4 Contractual Services	Code	Budget Line Description	Uni	ts Unit Cost		n TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	_ 4.1.1									
	_4.1.2		_							
	_4.1.3									
	_4.1.4									
	_ 4.1.5									
	_4.1.6									
	_ 4.1.7						_			
	_ 4.1.8				1	1	1			

	4.1.9									
	4.1.10									
		Sub Total					0.00	0.00	0.00	
	Budget N	arrative:								
E:5 Travel	Code	Budget Line Description	Unit	s Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1									
	5.1.2									
	5.1.3									
	5.1.4									
	5.1.5									
	5.1.6									
	5.1.7		_	_						
	5.1.8									
	5.1.9									
	5.1.10	Sub Total					0.00	0.00	0.00	
	Budget N									
F:6 Transfers	Code	Budget Line Description	Unit			TimeUnit	Amount(USD)	Organization	CHF	%charged to
and Grants to Counterparts	6.1.1			Cost						CHF
	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					0.00	0.00	0.00	
	Budget N									
G:7 General Operating	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
and Other Direct Costs	7.1.1	Office Rent	1	4500	10	Months	45,000.00	34,200.00	10,800.00	24.0
	7.1.2	Electric Power	1	350	10	Months	3,500.00	1,999.90	1,500.10	42.
	7.1.3	Fuel for Generator	1	440	10	Months	4,400.00	3,429.80	970.20	22.
	7.1.4	Water Consumption	1	78	10	Months	780.00	0.00	780.00	
	7.1.5	Internet Charges	1	1416	10	Months	14,160.00	9,659.95	4,500.05	31.
	7.1.6	Telephone Charges Office Supplies	1	1084 1800	10	Months Months	10,840.00	9,090.42	1,749.58	
	7.1.7	Money Transfer Charges	1	1320.33		lumpsum	1,320.33	0.00	1,320.33	10.
	7.1.9	.,					.,		.,	
	7.1.10									
	7.1.10	Sub Total					98,000.33	74,580.07	23,420.26	
	Budget N						,6,650.00		_0,.20.20	

				TOTAL						364,652.45	84,580	.07 28	0,072.38	
H.8 Indirec Programm		Budget Line I	Descri	cription						Amount(USD)	Organiza	tion		%charged to CHF
Support Costs	8.1.1	Indirect Prog	gramm	ne Support Costs						0.00	C	.00 1	9,605.07	7.0
			(GRAND TOTAL						364,652.45	84,580	.07 29	9,677.45	
Other sour	ces of funds													
	Descripti	on		Amount	%									
	· ·													
	Organiza	-		84,580.07	22.01									
	Commun	ity		0.00	0.00									
	CHF			299,677.45	77.99									
	Other Do	nors	a)	0.00										
			b)	0.00										
	TOTAL			384,257.52										
OCATION	3													
Region	District	Location		Standard Cluster Ac	tivities			Activ	ity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Community Hygiene rehabilitation, Solid W	pacity building (water comittees and WASH trainings), mmunity Hygiene promotion, Latrine construction or nabilitation, Solid Waste Management, Water point nstruction or rehabilitation				, Sanitation lygiene ies	Xera Militari IDP camp	4200	5.537643	46.386698	8 NB-3811 M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Community Hygiene I rehabilitation, Solid W	apacity building (water comittees and WASH trainings), ommunity Hygiene promotion, Latrine construction or habilitation, Solid Waste Management, Water point onstruction or rehabilitation					Ceel Xaamud IDP camp	3120	5.537643	46.386698	8 NB-3811 M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Community Hygiene rehabilitation, Solid W	Capacity building (water comittees and WASH trainings), community Hygiene promotion, Latrine construction or shabilitation, Solid Waste Management, Water point onstruction or rehabilitation					Ogtarar IDP camp	1650	5.537643	46.386698	8 NB-3811 M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Community Hygiene rehabilitation, Solid W	Capacity building (water comittees and WASH trainings), Community Hygiene promotion, Latrine construction or ehabilitation, Solid Waste Management, Water point construction or rehabilitation				r, Sanitation lygiene ies	Xera Militari Host community	4140	5.537643	46.386698	8 NB-3811 M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Community Hygiene rehabilitation, Solid W	Capacity building (water comittees and WASH trainings), Community Hygiene promotion, Latrine construction or ehabilitation, Solid Waste Management, Water point construction or rehabilitation					Ceel Xaamud Host community	2976	5.537643	46.386698	8 NB-3811 M31-001
Galgaduud	Dhuusamarreeb	Dhuusamarr	reeb	Capacity building (wa Community Hygiene rehabilitation, Solid W construction or rehab	promotion aste Man	Latrine constr	uction or		r, Sanitation lygiene ies	Ogtarar Host community	1572	5.537643	46.386698	NB-3811 M31-001
TOTAL											17,658			
	rs													
Document I	Description													
	-													
	reb Information													
	Technical structur	es												
3. Risks Miti														
	ff Salaries - WASH	•	•											
	ff Salaries - WASH													
	ff Salaries - WASH			ator										
	ff Salaries - WASH			<i>w</i>										
	ff Salaries - WASH													
	ff Salaries - WASH													
	Operating & Othe													
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	dities, Supplies & I													
	dities, Supplies & I		unduti											
			tor 1/											
16. Commo	dities, Supplies & I													
16. Commoo 17. Commoo		Vaterials - Exc	cavati	on of Garbage Pits										

20. Commodities, Supplies & Materials - Vehicle Hire	
21. Commodities, Supplies & Materials - Hygiene Promotion Training	
22. Commodities, Supplies & Materials - Operations & Maintenance Training	
23. Commodiites, Supplies & Materials - Dissemination of Hygiene Messages	
24. Budget Narrative Template	
25. BUDGET REVIEW CPD-744	
26. Baseline Survey Report	
27. Revised BoQ- Borehole Rehabilitation	
28. Revised BoQ- Latrines for IDPs	
29. Request Form- Change in activities	
30. Cover Letter- Request for Change in Activities	