

Project Proposal

Organization

UNICEF (United Nations Children's Fund)

Project Title

Sustained and expanded access to safe water supply, improved sanitation and hygiene practices for vulnerable women and children in Somalia

CHF Code

CHF-DDA-3485-753

Primary Cluster

Water, Sanitation and Hygiene Standard Allocation 1 (Feb 2015) Secondary Cluster **Project Duration**

HRP Budget

12 months

CHF Allocation Project Budget

649,997.84 HRP Code

SOM-15/WS/71978

15.124.813.00

HRP Details

HRP Project Ranking

A - HIGH HRP Gender Marker

Project Beneficiaries

	Men	Women	Total
Beneficiary Summary	40,824	49,896	90,720
	Boys	Girls	Total
	32,076	39,204	71,280
	Tot	tal	162,000
Total beneficiaries include the following:			
Internally Displaced People/Returnees	27,000	33,000	60,000
Children under 5	14,580	17,820	32,400

Implementing Partners

Partner	Budget
GRRN (Golweyne Relief & Rehabilitation NGO)	8,000.00
CPD (Center for Peace and Democracy)	8,000.00
WARDI (Wardi Relief and Development Initiatives)	8,000.00
WOCCA (Women and Child Care Organization)	8,000.00
SAIF (Soma Action International Fund)	8,000.00
APD (Agency for Peace & Development)	8,000.00
SHRA (Somalia Humanitarian Relief Action)	8,000.00
SAREDO (Samawade Rehabilitation and Development Organization)	8,000.00
JCC (Jubbalandese Charity Centre)	8,000.00
SOPHPA (Somali Public Health Professional Association)	68,000.00
GRRN (Golweyne Relief & Rehabilitation NGO)	8,000.00
	148,000.00

Organization focal point contact

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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)

Central South Somalia (SCZ) is prone to seasonal emergencies (AWD/cholera outbreaks, drought and flooding) which cause displacement annually. The annual post-Gu FSNAU assessment attributes the increased food insecurity and high malnutrition rates to disease outbreaks caused by lack of adequate clean water, poor sanitation and hygiene practices. The increase in AWD/Cholera cases reported in Mogadishu in 2014 is attributed to the influx of IDPs due to ongoing AMISOM offensive. Response to such persistent emergency episodes will not be successful without addressing the underlying poor WASH services in a timely manner. UNICEF/ WASH cluster has an established a network of strategically located Regional Supply Hubs (RSH) in response to the challenges of the poor transportation network and checkpoints by non-state actors. UNICEF seeks to replenish WASH emergency supplies within the RSHs. The supplies are accessed by active WASH cluster partners or Government counterparts with WASH Cluster Coordinator approving the release the of WASH supplies following a confirmation of emergency by WHO, SWALIM or OCHA. Concurrently, UNICEF will intensify hygiene promotion campaigns as well mass chlorination of shallow to ensure the emergency affected people mainly IDPs, host communities and malnourished children discharged from treatment centers have access to safe WASH services.

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 The FSNAU and FEWS NET 2014 Post GU findings indicate that an estimated 1,025,000 people including IDPs (62%) in crisis or emergency also face water shortages. The Nutrition survey results also indicate that an estimated 218,000 children under-5 are acutely malnourished (nearly one in seven children under-5) – a 7% increase since January 2014. In Banadir region, over 600 people were hospitalized with 10 losing their lives in even becember 2014 due suspected AWD. The WASH cluster/UNICEF has identified timely promotion of safe hygiene and household water treatment for IDPs and malnourished children through the Regional Supply Hub (RSH) mechanism as being key to prevention of mortality and morbidity amongst affected HHs. To support RSH mechanism, on a yearly basis, UNICEF procures and prepositions WASH emergency supplies to benefit an estimated 70,000 households who are likely to be affected by emergencies. In 2014, a total of 82,773 households benefitted from these prepositioned supplies. Through this approach, local, regional, federal authorities as well as cluster partners in CSZ have access to supplies within their geographical areas to deliver lifesaving WASH assistance to vulnerable populations within the first 96 hours after an emergency is declared in order to reduce morbidity and mortality. Additionally, in 2015 to avert further AWD outbreaks, support is required for mass shallow well chlorination in Mogadishu.

3. Activities. List and describe the activities that your organization is currently implementing to address these needs

UNICEF currently provides WASH services for people in humanitarian situations including preparedness actions and rapid response capacity to humanitarian crisis including: a) reliable and sustained access to safe water through identified strategic water points, establishment of sustainable management structures and development of sustained household water treatment strategies. These contribute to both reliable access to water to reduce stress during shocks and conflict mitigation by establishing accountable and equitable water management systems; b) reliable and sustainable access to environmental sanitation with promotion of good hygiene practices for the targeted population. Additionally, UNICEF as cluster lead, supports development of information management tools to enhance monitoring, early warning, emergency preparedness and contingency planning, strengthening the capacity of local WASH cluster actors to improve knowledge, resilience, and address gender gaps. As of end of November 2014 UNICEF responded to 85% (of 28 emergencies) within the first 96 hours with 82,000 households (including malnourished children

LOGICAL FRAMEWORK												
Objective 1					ole populations including malr		children,	IDPs and	host com	munities,	within th	
Outcome 1	WASH emerger	ncy supplies replenisl	ned at the strate	gically loc	ated supply hubs to benefit 1	02,000 pe	ople affec	ted by en	nergencie	s.		
Activity 1.1	database does				propriate indicator out of the case for this project, hence a du							
Activity 1.2	released for dis OTPs and chole	tribution upon confirnera treatment centres	nation of emerge . Each distributi	encies by \ on exercis	b benefit 102,000 people (17, WASH cluster. Distribution wi e will involve education and c nation of emergencies by WA	II be done lisseminat	via WAS ion of hyg	H and nut	trition part	ners man	aging	
Activity 1.3	Percentage of e		responded to w	ithin 96 ho	to ensure response within 96 urs upon confirmation. UNIC							
Indicators for outcome 1		Cluster	Indicat	or descrip	tion						Target	
		Water, Sanitation and Hygiene	I Numbe	r of people	who have participated in hyg	giene pron	notion act	ivities			0	
		Water, Sanitation and Hygiene	ng WASH	supplies	through th	he prepos	sitioned	10200				
		Indicator Water, Sanitation and Percentage of emergency situations responded to within 96 hours upon confirmation of									85	
Outcome 2					rs are better prepared and in e water through chlorination of				ople inclu	ding IDPs	and hos	
Activity 2.1	170 shallow we peak of AWD/ra	Ils located in districts ain season to avert A	receiving an inf ND/cholera outh	lux of IDPs oreak in Ba	gional and local authorities as s or with the highest rates of canadir region. Besides direct of risky water sources.	Global Acu	ıte Malnu	trition for	a period o	of six mon	ths at th	
Activity 2.2	strategy from po household leve	erennial chlorination	of shallow wells. expected to cor	The traini	w wells and hand over the ch ng is aimed at generating de sinfect their shallow wells eve	mand for v	vater trea	tment at b	ooth point	of source	and	
Activity 2.3												
Indicators for outcome 2		Cluster		Indicato	r description						Target	
	Indicator 2.1	Water, Sanitation a	nd Hygiene	Number	of people with temporary acc	ess to saf	e water				60000	
	Indicator 2.2	Water, Sanitation a	nd Hygiene	Number	of people trained on proper s	hallow we	ell chlorina	ation.			340	
	Indicator 2.3	Water, Sanitation a	nd Hygiene	Number	of shallow well chlorinated or	n a daily b	asis for a	period six	c months		170	
Outcome 3												
Activity 3.1												
Activity 3.2												
Activity 3.3												
Indicators for outcome 3			Cluster		Indicator description				Та	rget		
	Indicator 3.1								0			
	Indicator 3.2								0			
	Indicator 3.3								0			
WORK PLAN												
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	authorities and commitment for related disease services and wi effective nutritic hygiene kits at I households and months and five	WASH cluster partner continuing and access and facilitating agrell encourage the implication intervention, collaborutrition and stabilization to the course of the course	rs in monitoring lerating the morement on appro- ementation of wo oration betweer tion centres will lnourished child programming pro-	and responentum on opriate clustell-coording WASH as continue to the continue to the continue, as the continue to the con	olve collaboration with the RS anding to emergency needs. A the capacity development, in ster standards and systems. The standards and systems at the capacity development and Nutrition clusters will be stop be a primary focus of the interparticularly vulnerable from the particularly vulnerable from authorities as well as cluster authorities as well as cluster or the capacity of t	Advocacy mproving I fhis will er indful of the rengthene tervention in health an malnutrit	will be ca evels of consure the ne criticalised. WASH infocus pland nutritionion-relate	rried out a commitme delivery of ty of WAS services aced on so n-related d health o	at various nt for redu of sustaina of contributing including upporting risks. Chi	levels to suction of Wable WAS utions to distribution female he ldren betwons. The to	secure WASH H an on of eaded ween six	
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	Monti	
	Activity 1.1 **Activity deliberately left blank as it will be difficulty to pick appropriate indicator out of the choices provided due to unique nature of the project. The database does not allow customized indicators which is the case for this project, hence a dummy indicator description and value have been provided under 1.1 as a place holder only.						х	х	Х)		
	people (17,000l confirmation of partners manag education and of	HHS) affected by emergemergencies by WASH ing OTPs and cholera	gencies. The sup cluster. Distribut treatment centres e messages for ir	plies will be ion will be o Each disti nproved hy	supplies to benefit 102,000 released for distribution upon tone via WASH and nutrition ibution exercise will involve giene behavior. Supplies will ASH cluster.	х	х					
	Activity 1.3 M	anage RSH monthly st	ock reports and u	ndertake m	onitoring to ensure response	Х	Х	Х	Х	Х	;	

Activity 2.1 Access to temporary safe water through supporting federal, regional and local authorities as well as cluster partners to carry out daily chlorination of 170 shallow wells located in districts receiving an influx of IDPs or with the highest rates of Global Acute Malnutrition for a period of six months at the peak of AWD/rain season to avert AWD/cholera outbreak in Banadir region. Besides direct chlorination, UNICEF will upon request provide other stakeholders operating in Banadir with chlorine for disinfection of risky water sources.		х	х	×
Activity 2.2 Train stakeholder/users in Mogadishu on chlorination of shallow wells and hand over the chlorination system to well owners as part of the exit strategy from perennial chlorination of shallow wells. The training is aimed at generating demand for water treatment at both point of source and household level. Well owners will be expected to continually disinfect their shallow wells even beyond the project lifespan. UNICEF will seek to ensure active participation of women in the training.		х	х	×
Activity 2.3				
Activity 3.1				
Activity 3.2				
Activity 3.3				

M & E DETAILS

			N	lont	h (s) wl	nen	plar	nea	M 8	E v	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 **Activity deliberately left blank as it will be difficulty to pick appropriate indicator out of the choices provided due to unique nature of the project. The database does not allow customized indicators which is the case for this project, hence a dummy indicator description and value have been provided under 1.1 as a place holder only.	- Contact details													
Activity 1.2 Procurement and replenishing of emergency WASH supplies to benefit 102,000 people (17,000HHS) affected by emergencies. The supplies will be released for distribution upon confirmation of emergencies by WASH cluster. Distribution will be done via WASH and nutrition partners managing OTPs and cholera treatment centres. Each distribution exercise will involve education and dissemination of hygiene messages for improved hygiene behavior. Supplies will be released for distribution upon confirmation of emergencies by WASH cluster.	- Other	Monthly RSH stock reports;					X	X	X	х	х	х	х	
Activity 1.3 Manage RSH monthly stock reports and undertake monitoring to ensure response within 96 hours upon confirmation of emergency situations. Percentage of meregency situations responded to within 96 hours upon confirmation. UNICEF will also work closely with SWALIM, OCHA and health partners to ensure timely response to confirmed emergencies.	- Distribution monitoring	Monthly distribution reports with dates of emergency situations and respective response times	Х	Х	х	Х	X	X	Х	X	X	х	х	
Activity 2.1 Access to temporary safe water through supporting federal, regional and ocal authorities as well as cluster partners to carry out daily chlorination of 170 shallow wells located in districts receiving an influx of IDPs or with the highest rates of Global Acute Malnutrition for a period of six months at the peak of AWD/rain season to avert AWD/cholera outbreak in Banadir region. Besides direct chlorination, UNICEF will upon request provide other stakeholders operating in Banadir with chlorine for disinfection of risky water sources.	- Contact details	Profiles of targeted Shallow well owners or stakeholders receiving chlorine							X	х	х	Х	X	
Activity 2.2 Train stakeholder/users in Mogadishu on chlorination of shallow wells and hand over the chlorination system to well owners as part of the exit strategy from perennial chlorination of shallow wells. The training is aimed at generating demand for water treatment at both point of source and household level. Well owners will be expected to continually disinfect their shallow wells even beyond the project lifespan. UNICEF will seek to ensure active participation of women in the training.	- Other	Training report with trainees profiles							X	x	X	х	X	
Activity 2.3														
Activity 3.1														
Activity 3.2														
Activity 3.3	- Photo with or without GPS data - Verification													

OTHER INFORMATION

Coordination with other Organizations in project area	Or	ganization	Activity
Organizations in project area	1. I	ОМ	Establishing of RSH in Kismayu
	2. \$	SOPHPA	Chlorination of Shallow wells uin Banadir
	3. \	WASH cluster Secretariat	Support to RSH mechanism
	4. 1	Banadir administration	Chlorination of Shallow wells uin Banadir
	5. I	RSH Managers (JCC	Repleshnishement of WASH essential supplies
Gender theme support	Yes		
Outline how the project supports the gender theme	are	mostly women, or boys be	girls and boys, have the same entitlement to the assistance that will be provided. Caregivers, who could be men, but ut mostly girls, will be targeted during interventions at OTPs and home visits, with improved hygiene and sanitation s of women, men, boys and girls will be taken into consideration for construction of latrines.
Select (tick) activities that supports the gender theme	V		eliberately left blank as it will be difficulty to pick appropriate indicator out of the choices provided due to unique nature of the es not allow customized indicators which is the case for this project, hence a dummy indicator description and value have been lace holder only.
	V	will be released for distrib OTPs and cholera treatme	nt and replenishing of emergency WASH supplies to benefit 102,000 people (17,000HHS) affected by emergencies. The supplies ution upon confirmation of emergencies by WASH cluster. Distribution will be done via WASH and nutrition partners managing ent centres. Each distribution exercise will involve education and dissemination of hygiene messages for improved hygiene released for distribution upon confirmation of emergencies by WASH cluster.
	✓	situations. Percentage of	SH monthly stock reports and undertake monitoring to ensure response within 96 hours upon confirmation of emergency emergency situations responded to within 96 hours upon confirmation. UNICEF will also work closely with SWALIM, OCHA and timely response to confirmed emergencies.
	V		emporary safe water through supporting federal, regional and local authorities as well as cluster partners to carry out daily wells located in districts receiving an influx of IDPs or with the highest rates of Global Acute Malnutrition for a period of six

			months at the peak of AWD/rain set other stakeholders operating in Bar	ason to avert AWI nadir with chlorine	O/cholera of for disinfed	utbreak in E tion of risky	Banadir regior water source	Besides direct ches.	nlorination, UNIC	EF will upon red	quest provide
		Z	Activity 2.2: Train stakeholder/use exit strategy from perennial chlorina household level. Well owners will be active participation of women in the	ation of shallow we e expected to cont	ells. The tra	ining is aim	ed at generat	ing demand for wa	ater treatment at I	ooth point of so	urce and
			Activity 2.3:								
			Activity 3.1:								
			Activity 3.3:								
DUDCET			7								
BUDGET											
A:1 Staff and Personnel	1.1 Intern	ational Staff	!	1 1			1	1 1			1
Costs	Code	Budget Line	Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged f
	1.1.1	WASH Clust	er Coordinator-P4-USSC	1	21826	12	Month	261,912.00	240,094.73	21,817.27	
	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										
	1.1.10		Subtotal					261,912.00	240,094.73	21,817.27	
			Subtotui					201,512.00	210,051.75	21,017.27	
	Budget N										
	1.2 Local			11			1	l			1
	Code	Budget Line	Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged CHF
	1.2.1	WASH Clust	er Information Manager-NOC-USSC	1	10500	12	Month	126,000.00	94,500.00	31,500.00	
	1.2.2	Programme	Assistant-GS5-USSC	1	3732	12	Month	44,784.00	26,122.51	18,661.49	
	1.2.3	Programme	Assistant-GS5-Mogadishu	1	1692	12	Month	20,304.00	11,843.32	8,460.68	
	1.2.4	WASH Clust	er Support Officer-NOB-USSC	1	7153	12	Month	85,836.00	71,527.14	14,308.86	
	1.2.5										
	1.2.6										
	1.2.7										
	1.2.8										
	1.2.9										
	1.2.10										
			Sub Total					276,924.00	203,992.97	72,931.03	
	Budget N	arrative:									
B:2 Supplies, Commodities,	Code	Budget Line	Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged CHF
Materials	2.1.1	WASH-Emer	rgency supplies procurement	70	12258	1	Lumpsum	858,060.00	649,637.23	208,422.77	
	2.1.2	Transport a	nd logistic cost for supplies	70	3400	1	Lumpsum	238,000.00	180,189.80	57,810.20	
	2.1.3										
	2.1.4										
	2.1.5										
	2.1.6										
	2.1.7										
	2.1.8										
	2.1.9										
	2.1.9		Sub Total					1,096,060.00	829,827.03	266,232.97	

C:3 Equipment	Code	Budget Line Description	Units	Unit Cost	Duratio	n TimeUnit	Amount (USD)	Organization	CHF	%charged to
Equipment	3.1.1			Cost			(035)			OTII
	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	
	Budget Na	arrative:								
D:4 Contractual Services	Code	Budget Line Description	Units	Unit Cost	Duratio	TimeUnit	Amount (USD)	Organization	CHF	%charged t
Services	4.1.1									
	4.1.2									
	4.1.3									
	4.1.4									
	4.1.5									
	4.1.6									
	4.1.7									
	4.1.8									
	4.1.9									
	4.1.10									
	4.1.10	Sub Total					0.00	0.00	0.00	
							0.00	0.00	0.00	
	Budget N	arrative:					1			
E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1	Travel for staff for project monitoring	1	1782	16	Trip	28,512.00	0.00	28,512.00	
	5.1.2									
	5.1.2									
	5.1.3									
	5.1.3									
	5.1.3 5.1.4 5.1.5									
	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7									
	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8									
	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9									
	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8	Sub Total					28,512.00	0.00	28,512.00	
	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10						28,512.00	0.00	28,512.00	
F-6 Tranetore	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10	arrative:								
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10		Units	Unit		TimeUnit	28,512.00	0.00 Organization	28,512.00 CHF	%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10	arrative:	Units	Unit Cost 20000	Duration	TimeUnit				%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget No.	Budget Line Description		Cost	Duration 12		Amount(USD)	Organization	CHF	%charged
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget No.	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget No. Code 6.1.1 6.1.2	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget Na Code 6.1.1 6.1.2	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget No. Code 6.1.1 6.1.2 6.1.3	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF
and Grants to	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget Na Code 6.1.1 6.1.2 6.1.3 6.1.4 6.1.5	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF
F:6 Transfers and Grants to Counterparts	5.1.3 5.1.4 5.1.5 5.1.6 5.1.7 5.1.8 5.1.9 5.1.10 Budget No. Code 6.1.1 6.1.2 6.1.3 6.1.4 6.1.5 6.1.6	Budget Line Description Operating Costs of Regional Supply Hub Emergency Chlorination of shallow well and Sanitation	1	20000	Duration 12	Monthly	Amount(USD) 240,000.00	Organization	CHF 79,992.00	%charged CHF

						The state of the s										
			S	ub Total								300,000.00	160,008.	.00 139	9,992.00	
	Budge	et Narrative:														
G:7 Genera Operating	al Code	Budget I	_ine Descr	ription		Units	Unit Cost	Duration	1	Timel	Jnit	Amount(USD)	Organizati	ion	CHF	%charged CHF
and Other Direct Cost	7.1.1	Cross-S	ectoral Co	sts		1	79412		1 1	Lumps	sum	79,412.00	0.	.00 79	9,412.00	
	7.1.2								Ť							
	7.1.3								Ť							
	7.1.4								Ť							
	7.1.5								T							
	7.1.6								t							
	7.1.7								T							
	7.1.8								+							
	7.1.9								+							
	7.1.10	0							†							
			s	ub Total					+			79,412.00	0.	.00 79	9,412.00	
	Rudor	et Narrative:														
	Dauge			TOTAL								2 042 920 00	1 422 022 72	600.0	907 37	
				IOIAL							1	2,042,820.00	1,433,922.73	608,8	897.27	
H.8 Indirect Programme		Budget I	ine Descr	ription								Amount(USD)	Organization	n	CHF	%charged t CHF
Support Costs	8.1.1	Indirect	Programn	ne Support Costs								0.00	0.00	0 41,	,100.57	6.75
				GRAND TOTAL								2,042,820.00	1,433,922.73	3 649,	,997.84	
Other sour	ces of fund	ls														
	Desc	ription		Amount	%											
		ription		Amount 1,433,922.73	% 68.81											
	Orga															
	Orga	nization		1,433,922.73	68.81											
	Orga Com CHF	nization	a)	1,433,922.73 0.00	68.81											
	Orga Com CHF	nization munity	a) b)	1,433,922.73 0.00 649,997.84	68.81											
	Orga Com CHF	munity r Donors		1,433,922.73 0.00 649,997.84 0.00	68.81											
OCATIONS	Orga Com CHF Othe	munity r Donors		1,433,922.73 0.00 649,997.84 0.00	68.81											
OCATIONS	Orga Com CHF Othe	munity r Donors	b)	1,433,922.73 0.00 649,997.84 0.00	68.81	Activity						Beneficiary	Number	Latitude	Longit	ude P.Co
Region	Orga Com CHF Othe TOTA	r Donors AL Location	b)	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57	68.81 0.00 31.19	-	o of 170 Sho	allow Walls	local	atod i		Description				
Region	Orga Com CHF Othe	r Donors AL Location	Standar Capacity and WA (stand a Hygiene of hygie	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities by building (water comitt SH trainings), Chlorina Jone separate to O&M is kit distribution (comple ne items), Preparedne: ed stocks, community	68.81 0.00 31.19	Activity Mass chlorination districts receiving AMISOM offensiv Global and Acute Medina-Wadajir, Waberi for a perik AWD/rain seasor	an influx of ye or with the Malnutritio Deynile, Ho od of six mo	f IDPs beca ne highest ra n (rates) - h odan, Yaksh onths at the	use ates (ara id a pea	e of the s of an, and ak of	е		Number 70000	Latitude 2.04139	Longit 45.333	
Region Banadir	Orga Com CHF Othe TOTA	r Donors AL Location	Standal Capacity and WA (stand a Hygiene of hygie position- training) Hygiene of hygie	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities by building (water comitt SH trainings), Chlorina Jone separate to O&M, is kit distribution (comple ne items), Preparedne ed stocks, community be kit distribution (comple ne items), Preparedne ed stocks, community	68.81 0.00 31.19 dees tition bete kits ss (pre	Mass chlorination districts receiving AMISOM offensiv Global and Acute Medina-Wadajir, Waberi for a perio	an influx of the or with the Malnutrition Deynile, Ho and of six months; Preposition giene kits and behavior. Dutrition partr	f IDPs beca ne highest ran (rates) - hodan, Yaksh onths at the oning of WA advocac distribution values	ates Cara id a pea SH sy fo	e of the s of an, and ak of suppor	e lies ne	Vulnearbale people, Malnourished				721 NA- 3807 Z08-0
	Orga Com CHF Othe TOTA S District Mogadishu	r Donors AL Location Mogadishu	Standar Capacit; and WA (stand a Hygiene of hygie position training) Hygiene of hygie position training) Hygiene of hygie position training)	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities y building (water comitt SH trainings), Chlorina ilone separate to O&M) kit distribution (comple ne items), Preparedne: ed stocks, community kit distribution (comple ne items), Preparedne: ed stocks, community kit distribution (comple ne items), Preparedne: ed stocks, community	68.81 0.00 31.19 31.19 31.19 41 42 43 43 44 45 45 46 46 46 46 47 47 47 47 47 47 47 47 47 47 47 47 47	Mass chlorinatior districts receiving AMISOM offensing Global and Acute Medina-Wadajir, Waberi for a perir AWD/rain seasor Distribution of hys improved hygine via WASH and nu	an influx of ve or with the Malnutritio Deynile, Ho od of six mon; Prepositic giene kits and behavior. Dutrition partrument centro giene kits and behavior.	f IDPs because highest ran (rates) - hodan, Yakshonths at the bring of WA and advocac distribution viners manages.	iuse ates (ara id a pea SH ey fo will ing	e of the soft of an, and ak of support of oTPs	e lies ne s	Description Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished	70000	2.04139	45.333	721 NA- 3807 Z08-4
Region Banadir Bay Galgaduud	Orga Com CHF Othe TOTA S District Mogadishu Baidoa	r Donors AL Location Mogadishu Baidoa Cadaado	Standar Capacitiand WA (stand a Hygiene of hygie position training) Hygiene of hygie position training) Hygiene of hygie position training) Hygiene of of hygie position training)	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities y building (water comitt SH trainings), Chlorina ilone separate to O&M kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community	68.81 0.00 31.19 31.19 31.19 41 42 42 43 43 44 45 45 46 46 46 47 47 47 47 47 47 47 47 47 47 47 47 47	Mass chlorination districts receiving districts receiving AMISOM offensix Global and Acute Medina-Wadajir, Waberi for a peri AWD/rain seasor Distribution of hyimproved hygine via WASH and nu and Cholera treat Distribution of hyimproved hygine via WASH and nu awa wa	an influx or or with the Malnutrition Deynile, Hod of six mon, is Preposition Detrille, Hod of six mon, is Preposition Detrille, Hod of six mon, is Preposition Detrille, and behavior. Dutrition partrument central giene kits and behavior.	f IDPs becae highest ra n (rates) - H bdan, Yaksh onths at the onning of WA nd advocac obstribution v ners manag es.	iuse ates (ara iid a pea sSH ey fo will l iing	e of the soft of an, and ak of support of other soft of other other of other other of other other of other other of other othe	lies ne s ne ne	Description Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Malnourished	15000 15000 12000	2.04139 3.11718	45.333	721 NA- 3807 Z08-4 9 NA- 3802 X04-1 12 NB- 3808 W03- 001
Region Banadir Bay Galgaduud Gedo	Orga Com CHF Othe TOTA S District Mogadishu Baidoa Cadaado	r Donors AL Location Mogadishu Baidoa Cadaado	Standar Capacitiand WA (stand a Hygiene of hygie position training) Capacitiand WA	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities y building (water comitt SH trainings), Chlorina lone separate to O&M kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community kit distribution (comple ne items), Preparedne; ed stocks, community building (water comitt SH trainings), Prepare- sitioned stocks, community y building (water comitt SH trainings), Prepare- sitioned stocks, community	68.81 0.00 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19 31.19	Mass chlorination districts receiving AMISOM offensis Global and Acute Medina-Wadajir, Waberi for a peri AWD/rain seasor Distribution of playimproved hygine via WASH and nu and Cholera treat WASH and nu and Cholera treat improved hygine via WASH and nu and Cholera treat was a	an influx or e or with the work of the wor	f IDPs beca the highest randrate in (rates) - the dan, Yakst bonths at the boning of WA and advocac sistribution values and ad	iuse ates (ara id a pea SH ey fo will ing	e of the soft and, and also of the soft and, and also of the support be do oTP: or be do OTP: or be do OTP: or be do OTP: or be do OTP: be do OTP: or be do OTP: or be do OTP:	ne s ne s ne s	Description Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Manourished Children Manourished Children Mischarged from	15000 15000 12000	2.04139 3.11718 6.14568	45.333 43.646 46.627	721 NA- 3807 208-4 9 NA- 3802 X04- 12 NB- 3808 W03- 001 291 NA- 3708 F11-4
Banadir Bay Galgaduud Gedo	Orga Com CHF Othe TOT/ S District Mogadishu Baidoa Cadaado Ceel Waaq	r Donors AL Location Mogadishu Baidoa Cadaado Ceel Waaq	Standau Capacittand WA (stand a Hygiene of hygie position training) Hygiene of hygie position training) Hygiene of hygie position training) Capacittand WA (pre position training) Hygiene of hygie position training) Capacittand WA (pre position training) Hygiene of hygie	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities y building (water comitt SH trainings), Chlorina lone separate to O&M kit distribution (comple ne items), Preparedne ed stocks, community kit distribution (comple ne items), Preparedne ed stocks, community kit distribution (comple ne items), Preparedne ed stocks, community building (water comitt SH trainings), Preparedne ed stocks, community by building (water comitt SH trainings), Preparedne ed stocks, community	68.81 0.00 31.19 31.19 31.19 4	Mass chlorination districts receiving AMISOM offensix Global and Acute Medina-Wadajir, Waberi for a perix AWD/rain seasor Distribution of program of the Masser of the Mas	an influx or e or with the Malnutrition Deynile, Ho do of six men,; Prepositic giene kits an behavior. Dutrition part tutrition part tutritio	f IDPs beca the highest randrate in (rates) - the dan, Yakst bonths at the boning of WA and advocacistribution vanears manages. In advocacistribution vanears manages. In advocacistribution vanears manages. In advocacistribution vanears manages. In advocacistribution vanears manages.	ausestes (arabid a pea SH ey for will	or of the soft and so	ne s ne s ne s ne s	Description Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Manourished Children Wanourished Children Vulnearbale people, Malnourished Children Manourished Children Wanourished Manourished	70000 15000 6000	2.04139 3.11718 6.14568 2.78767	45.333 43.646 46.627 40.998 42.544	721 NA- 3807 208-4 9 NA- 3802 X04-1 12 NB- 3808 W03- 001 291 NA- 3708 F11-1 59 NA- 3801 E12-
Region Banadir Bay	Orga Com CHF Othe TOTA S District Mogadishu Cadaado Ceel Waaq Luuq Belet	r Donors AL Location Mogadishu Baidoa Cadaado Ceel Waaq Luuq Belet	Standau Capacitiand WA (stand a Hygiene of hygie position training)	1,433,922.73 0.00 649,997.84 0.00 0.00 2,083,920.57 rd Cluster Activities y building (water comits SH trainings), Chlorina illone separate to O&M illone items). Preparedne ed stocks, community be kit distribution (complene items), Preparedne ed stocks, community be kit distribution (complene items), Preparedne ed stocks, community e kit distribution (complene items), Preparedne ed stocks, community be kit distribution (complene items), Preparedne ed stocks, community e kit distribution (complene items), Preparedne ed stocks, community	68.81 0.00 31.19 31.19 4	Mass chlorination districts receiving AMISOM offension Global and Acute Medina-Wadajir, Waberi for a perir AWD/rain seasor Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal Distribution of hysimproved hygine via WASH and nu and Cholera treal wia WASH and nu ANSH and nu	an influx or e or with the Malnutrition Deynile, Ho do of six men,; Prepositic giene kits an behavior. Dutrition part tutrition part tutritio	f IDPs beca the highest randrates and ready and the holms and the control of the control of the control of the control of the control of the holms and the control of the control of the control of the control of the control of the holms and the control of the co	ausestates Cara Anid a pea SH Sy for Will Will	e of the soft of t	ne s	Description Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Manourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children Vulnearbale people, Malnourished Children	15000 15000 12000	2.04139 3.11718 6.14568 2.78767 3.79999	45.333 43.646 46.627 40.998 42.544	721 NA- 3807 208-l 9 NA- 3802 X04-l 12 NB- 3808 W03- 001 291 NA- 3708 F11-l 59 NA- 3801 E12-l 268 NB- 3815 G05-

5. Budget line 6.1.1 BOQ6. Budget line 7.1.1 breakdown

Middle Juba	Bu'aale	Bu'Aale	Hygiene kit distribution (complete kits of hygiene items), Preparedness (pre positioned stocks, community training)	Distribution of hygiene kits and advocacy for improved hygine behavior. Distribution will be done via WASH and nutrition partners managing OTPs and Cholera treatment centres.	Malnourished Chlidren, and vulnarable people	6000	1.24477	42.57317	NA- 3809- U13-006
Middle Shabelle	Jowhar	Jowhar	Hygiene kit distribution (complete kits of hygiene items), Preparedness (pre positioned stocks, community training)	Distribution of hygiene kits and advocacy for improved hygine behavior. Distribution will be done via WASH and nutrition partners managing OTPs and Cholera treatment centres.	Vulnearbale people, Malnourished Children	16000	2.780875	45.496818	NA- 3807- F11-003
TOTAL						162,000			
DOCUMEN	ITS								
Document	Description								
1. RSH Ma	р								
2. sample E	3oQ template								
3. BOQs-2.	1.1,6.1.2								
4 LINICEE	- Response t	o guestions							