



## Project Proposal

Organization	DRC (Danish Refugee Council)				
Project Title	Increasing access to emergency and sustained water, sanitation facilities and hygiene education to enhance resilience to displaced and disaster-vulnerable women, girls, boys and men in IDP settlements and host communities in Galkacayo & Mogadishu.				
CHF Code	CHF-DDA-3485-745				
Primary Cluster	Water, Sanitation and Hygiene	Secondary Cluster			
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months		
Project Budget	397,953.77				
HRP Details	HRP Code	SOM-15/WS/71659	HRP Budget	1,045,453.00	
	HRP Project Ranking	A - HIGH	HRP Gender Marker		
Project Beneficiaries			<b>Men</b>	<b>Women</b>	<b>Total</b>
	Beneficiary Summary		2,795	3,280	6,075
			<b>Boys</b>	<b>Girls</b>	<b>Total</b>
			3,416	4,009	7,425
			<b>Total</b>		<b>13,500</b>
	<b>Total beneficiaries include the following:</b>				
Internally Displaced People		4,347	5,103	9,450	
People in Host Communities		1,823	2,227	4,050	
Implementing Partners	Partner	Budget			
	N/A	0.00			
		0.00			
Organization focal point contact details	<b>Name:</b> Jean Christophe Saint Esteben <b>Title:</b> Country Director Somalia				
	<b>Telephone:</b> +254 729 947 864 <b>E-mail:</b> jc.saintesteben@drcsomalia.org				
<b>BACKGROUND INFORMATION</b>					
<b>1. Project rationale.</b> 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)	According to the FSNAU Technical release (August, 2014) note that an estimated 1,025,000 people were categorized in Crisis and Emergency (IPC Phases 3 and 4). This figure represents a 20 percent increase since January 2014. Internally displaced persons (IDPs) continue to constitute a majority (62%) of the people in Crisis and Emergency (IPC Phases 3 and 4), followed by rural (27%) and urban (11%) populations. Access to adequate and safe water is believed to be an important determinant of nutritional outcome. The Post Deyr assessment results indicates that critical levels of acute malnutrition (GAM>15%) in five IDPs - Baidoa, Dollow in South and Bossaso Garowe and Galkayo in Northeast region. Serious levels of acute malnutrition (GAM 10-14.9%) were recorded among IDPs in Mogadishu, Dhobley and Dhusamareb in South central region, Qardho in Northeast and Hargeisa (FSNAU Nutrition update December 2014). The DRC integrated emergency baseline survey in Somalia (Oct-Dec, 2014) revealed that lack of access to safe water, high prevalent of unhygienic practices among the IDPs and host communities in many regions of the country including Mudug and Banaadir were prevalent. Therefore, improving access to safe sanitation and water facilities through rehabilitation and construction of water points, promotion of hygiene and water treatment practices and construction of gender-disaggregated latrines are the main intervention recommended in most of the study areas.				
<b>2. Needs assessment.</b> 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	DRC has recently conducted two (2) rapid assessments in Mogadishu & Galkacayo IDPs from 16th-17th Dec, 2014. In Mogadishu, the team visited 4 IDPs in Dayniile KM11, which are the most critical areas with high number of new comers. 43% of the interviewees in the assessed areas in Mogadishu revealed that they don't have access to water, only 3% afford to buy water, most of the people use un-protected/un-treated sources of water and only 16% have access to water from motorized boreholes. 64% of households reported that there is existence of water borne diseases in the camps like diarrhea. Furthermore the accessibility of the latrines remains one of the biggest challenge IDPs are facing. Only 39% have access to latrines. In Galkacayo, the assessment team visited 10 IDPs settlements. They team realized that the situation of the Water sanitation and hygiene is very critical. There is high water scarcity and majority of the IDPs get water from private and un-protected sources while some of the women walk 1km to get water, sanitation facilities are limited coupled with poor hygiene situation. Interviewed members of the community including elders reported that all latrines are overused, each latrine is used by minimum 40-50HHs, which sometimes resulted in conflicts between the users. In addition, the team noted an eviction campaign in south Galkacayo led by the government and land owners. Elders reported that 280 HHs have been already evicted. (See the attachment of both reports).				
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	DRC has 17 operational field offices in Somalia, implementing emergency response, recovery and development project. Core sectors of DRC's intervention include WASH, Livelihoods, Protection and Community development driven (CDRD) Project. Funded by ECHO, SIDA, DANIDA, UNHCR and CHF, current DRC WASH interventions are aimed at assisting people in humanitarian emergencies with safe drinking water and culture appropriate hygiene and sanitation facilities/services. Our target areas are Mogadishu, Baidoa, Dollow, Galkacayo, Beletweyne, Mataban, Abududwaq, Mogadishu, Abudwak, Guriel and Somaliland. DRC has committed and experienced national and international staff working in the WASH sector. These include a WASH technical manager (expert), National WASH Coord in zonal areas, WASH officers, hygiene promoters and field/senior engineers who are responsible for quality assurance of the infrastructures. DRC has also various guidelines including manuals/documents intended to guide the implementation of WASH activities as well DRC uses the standard Guidelines of the WASH cluster and sphere standards. Main activities which DRC is currently implementing under WASH component include drilling of new boreholes, rehabilitation/construction of water sources (Berked, Boreholes & shall wells) construction/installation of water storage tanks, training of water committees, construction of latrines, hygiene promotion campaigns through House to House and distribution of sanitation and hygiene kits.				
<b>LOGICAL FRAMEWORK</b>					
<b>Objective 1</b>	To provide emergency life-saving assistance to IDPs and poor host communities in crisis by improving access to safe & appropriate Water, Sanitation, Hygiene education to conflict & disaster-affected women, girls, boys & men in Galkayo North/South and Mogadishu.				
Outcome 1	Improved access to safe water through rehabilitation of strategic water points & pipeline extension to IDP camps, household water treatment (HHWT) and treating at source level in response to the specific needs of women, girls, boys& men.				

Activity 1.1	Rehabilitation of (2) boreholes and construction of (10) water kiosks targeting IDPs and Host Communities in Galkayo and Mogadishu. Boreholes will be provided spare parts, generators, sub-mercy pumps and extension to the IDPs. 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls). Selection & designs will be consulted with communities. Special consideration will be given to women and girls to have easy access to the WASH facilities without safety implications. DRC will also consider DRR aspects during Designing of boreholes and kiosks. Each kiosk will have a (6) taps and shading structure to ensure the water are safe and potable. MOUs will be entered into with the management of the rehabilitated boreholes in the presence of the government officials, to subsidize the cost water for the communities as most of the people can't afford to buy water at the usual price.			
Activity 1.2	Training of WMCs: DRC to ensure the maintenance of the rehabilitated water sources, 60 persons (30 Mogadishu & 30 Galkayo) will be trained on operation/maintenance of the water facilities, basic chlorination skills, DRR and household water treatment. People will be selected from village committees, borehole owners, government concerned bodies and water sources operators.			
Activity 1.3	Water treatment by chlorination and distribution of the purification tablets at household level with total beneficiaries of 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls) : DRC shall treat all rehabilitated water sources and other other potential wells in the target areas upon completion of the rehabilitation through shock chlorination at sources level and distribution of purification tablets at household level, this will ensure the safety of the water from source to mouth. DRC will also ensure the chlorination status of all rehabilitated sources is with WHO standard (standard 0.5 mg/L). The chlorination will be done in collaboration with relevant sector ministries to ensure water sources are monitored regularly.			
<b>Indicators for outcome 1</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water	13500
	Indicator 1.2	Water, Sanitation and Hygiene	Number of people disaggregated by sex, trained on Operation/maintenance, basic chlorination skills, DRR and household water treatment	60
	Indicator 1.3	Water, Sanitation and Hygiene	Number of people, disaggregated by sex, with access to water with temporary water treatment at household and sources level.	13500
Outcome 2	Improved access to adequate sanitation in emergency through construction of latrines with hand washing facilities.			
Activity 2.1	HH Shared Latrines: (50) desludgable latrines each shared by 4 HHs (gender sensitive in Galkacayo) and (180) emergency latrines (shared by 5 HHs) in Mogadishu. The total beneficiaries are estimated 6600 persons ( 1200 in Galkacayo & 5400 in Mogadishu) of which 1366 are men, 1640 women, 1670 boys and 1960 girls. Maintenance of the stone/masonry hand washing for shared latrines become usually un-sustainable. DRC will replace this with kettle pots and each HHs will be provided with 2 kettle pots as hand washing bowl. The Design and siting of the latrines will be based on consultation with women and girls and latrines will be lockable from the inside to safeguard the dignity and safety of women and girls. For the maintenance of the latrines, user group agreement will be signed with the latrine users to ensure the latrines are maintained and cleaned properly.			
Activity 2.2	230 sanitation kits consisting of 1 wheelbarrow, 1 shovel and 1 fork will be distributed to all latrine users which are comprised of 1100 HHs with 6600 individuals ( 1200 Galkacayo and 5400 In Mogadishu) of which 1366 are men, 1640 women, 1670 boys and 1960 girls. The kit is culturally acceptable and will be used by both women and men equally. This kit will be used for cleaning campaign in the targeted area & also for digging of garbage pit.			
Activity 2.3	Digging of 2 solid waste pits in the newly arrivals settled IDP camps in Mogadishu ( Al-faraj and Istahil). 3300 HHs are expected to benefit the waste pits all in MOgadishu with 795 women, 624 men, 828 boys and 1053 girls. Location of the solid waste pits will be identified in consultation with the community representatives. Solid waste management activity will be integrated into hygiene & sanitation activity. DRC will involve women, girls, boys & men equally. Sanitation kit will be used in carrying out this activity.			
<b>Indicators for outcome 2</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 2.1	Water, Sanitation and Hygiene	Number of people assisted with access to sustainable sanitation	6600
	Indicator 2.2	Water, Sanitation and Hygiene	Number of people disaggregated by sex with access to sanitation tools	6600
	Indicator 2.3	Water, Sanitation and Hygiene	Number of people disaggregated by sex benefited from solid waste management activities	3300
Outcome 3	Improved access to hygiene education through dissemination of hygiene messages to improve safe hygiene practice at critical times leading to disease control, targeting needs of women, girls, boys & men			
Activity 3.1	Conduct hygiene promotion sessions targeting 1100 HHs (200 HHs in Galkacayo and 900HH in Mogadishu), with total beneficiaries of 6600 persons (1366 men, 1640 women, 1670 boys and 1960 girls). The training approach will be gender sensitive. Women & girl will participate in separate sessions. Experienced community hygiene promoters will be selected from the target areas. DRC shall train the community hygiene promoters on hygiene promotion (PHAST & CHAS methodology). They will be based in the field to undertake both community trainings and hygiene promotion campaigns. To ensure gender balance and respect cultural issues, 50% of the CHPs will be women. IEC materials will be developed in consultation with the communities to avoid cultural barriers and will be distributed among the targeted community during training. Some of the IECs materials will be posted on visible places in the community. Accountability banners and visibility boards will also be developed and displayed.			
Activity 3.2	Procurement and distribution of standard hygiene kits composed of Laundry/ hand washing soap ( 240 gram), body soap 85 gram, household water storages containers/jerry cans (20litre), aqua tabs (270 Pcs/ per HH) and Sanitary pad for women will be distributed to the 1100 HHs 200 HHs in Galkacayo and 900HH in Mogadishu consist of 6600 persons (1366 men, 1640 women, 1670 boys and 1960 girls), prioritizing the most vulnerable female-headed & PWD HH. DRC will ensure that the hygiene kits are culturally appropriate and acceptable.			
Activity 3.3				
<b>Indicators for outcome 3</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 3.1	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities	6600
	Indicator 3.2	Water, Sanitation and Hygiene	No. of people, disaggregated by sex, received standard Hygiene kit	6600
	Indicator 3.3			0
<b>WORK PLAN</b>				
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	DRC will implement the project directly in all proposed areas. Project kick-off meeting will be held with DRC staff to review project documents and compliance's. This will be followed by a project familiarization meeting with stakeholders including beneficiaries in which project modalities/objective and roles will be discussed. Side meetings with girls, Boys, men and women will also be convened to ensure their different needs are addressed. Most vulnerable female headed, elderly and OVCs households will be given priority. Water sources will be technically assessed in order to establish information on their proximity to the settlements, status and their needs. WMC will be revived/trained to ensure sustainability. MOU will be signed between DRC, the Borehole Owners and the government in order to ensure continuity in the provision of water to the community. The construction works will be done by local contractors from the targeted areas and will be selected through competitive bidding process where the implementing staff will monitor the progress on regular basis. The latrine users will sign user group agreement to ensure proper use and maintenance of the facilities. Visibility & HAP will be displayed in the communities. SMS feedback system will be established to receive beneficiary's feedback and complaints. Pre & post assessment will be conducted. Project will complement other projects (livelihoods & protection) by DRC in the proposed project locations towards live saving.			

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
		<p><b>Activity 1.1</b> Rehabilitation of (2) boreholes and construction of (10) water kiosks targeting IDPs and Host Communities in Galkayo and Mogadishu. Boreholes will be provided spare parts, generators, sub-mercy pumps and extension to the IDPs. 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls). Selection &amp; designs will be consulted with communities. Special consideration will be given to women and girls to have easy access to the WASH facilities without safety implications. DRC will also consider DRR aspects during Designing of boreholes and kiosks. Each kiosk will have a (6) taps and shading structure to ensure the water are safe and potable. MOUs will be entered into with the management of the rehabilitated boreholes in the presence of the government officials, to subsidize the cost water for the communities as most of the people can't afford to buy water at the usual price.</p>		X	X	X	X
<p><b>Activity 1.2</b> Training of WMCs: DRC to ensure the maintenance of the rehabilitated water sources, 60 persons (30 Mogadishu &amp; 30 Galkayo) will be trained on operation/maintenance of the water facilities, basic chlorination skills, DRR and household water treatment. People will be selected from village committees, borehole owners, government concerned bodies and water sources operators.</p>			X	X	X		
<p><b>Activity 1.3</b> Water treatment by chlorination and distribution of the purification tablets at household level with total beneficiaries of 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls) : DRC shall threat all rehabilitated water sources and other other potential wells in the target areas upon completion of the rehabilitation through shock chlorination at sources level and distribution of purification tablets at household level, this will ensure the safety of the water from source to mouth. DRC will also ensure the chlorination status of all rehabilitated sources is with in WHO standard (standard 0.5 mg/L). The chlorination will be done in collaboration with relevant sector ministries to ensure water sources are monitored regularly.</p>			X	X	X	X	X
<p><b>Activity 2.1</b> HH Shared Latrines: (50) desludgable latrines each shared by 4 HHs (gender sensitive in Galkacayo) and (180) emergency latrines (shared by 5 HHs) in Mogadishu. The total beneficiaries are estimated 6600 persons ( 1200 in Galkacayo &amp; 5400 in Mogadishu) of which 1366 are men, 1640 women, 1670 boys and 1960 girls. Maintenance of the stone/masonry hand washing for shared latrines become usually un-sustainable. DRC will replace this with kettle pots and each HHs will be provided with 2 kettle pots as hand washing bowl. The Design and siting of the latrines will be based on consultation with women and girls and latrines will be lockable from the inside to safeguard the dignity and safety of women and girls. For the maintenance of the latrines, user group agreement will be signed with the latrine users to ensure the latrines are maintained and cleaned properly.</p>			X	X	X	X	
<p><b>Activity 2.2</b> 230 sanitation kits consisting of 1 wheelbarrow, 1 shovel and 1 fork will be distributed to all latrine users which are comprised of 1100 HHs with 6600 individuls ( 1200 Galkacayo and 5400 in Mogadishu) of which 1366 are men, 1640 women, 1670 boys and 1960 girls. The kit is culturally acceptable and will be used by both women and men equally. This kit will be used for cleaning campaign in the targeted area &amp; also for digging of garbage pit.</p>				X	X	X	
<p><b>Activity 2.3</b> Digging of 2 solid waste pits in the newly arrivals settled IDP camps in Mogadishu ( Al-faraj and Istahil). 3300 HHs are expected to benefit the waste pits all in MOgadishu with 795 women, 624 men, 828 boys and 1053 girls. Location of the solid waste pits will be identified in consultation with the community representatives. Solid waste management activity will be integrated into hygiene &amp; sanitation activity. DRC will involve women, girls, boys &amp; men equally. Sanitation kit will be used in carrying out this activity.</p>			X	X	X		
<p><b>Activity 3.1</b> Conduct hygiene promotion sessions targeting 1100 HHs (200 HHs in Galkacayo and 900HH in Mogadishu). with total beneficiaries of 6600 persons (1366 men, 1640 women, 1670 boys and 1960 girls). The training approach will be gender sensitive. Women&amp; girl will participate in separate sessions. Experienced community hygiene promoters will be selected from the target areas. DRC shall train the community hygiene promoters on hygiene promotion (PHAST &amp; CHAS methodology). They will be based in the field to undertake both community trainings and hygiene promotion campaigns. To ensure gender balance and respect cultural issues, 50% of the CHPs will be women. IEC materials will be developed in consultation with the communities to avoid cultural barriers and will be distributed among the targeted community during training. Some of the IECs materials will be posted on visible places in the community. Accountability banners and visibility boards will also be developed and displayed.</p>			X	X	X	X	
<p><b>Activity 3.2</b> Procurement and distribution of standard hygiene kits composed of Laundry/ hand washing soap ( 240 gram), body soap 85 gram, household water storages containers/jerry cans (20litre), aqua tabs (270 Pcs/ per HH) and Sanitary pad for women will be distributed to the 1100 HHs 200 HHs in Galkacayo and 900HH in Mogadishu consist of 6600 persons (1366 men, 1640 women, 1670 boys and 1960 girls), prioritizing the most vulnerable female-headed&amp; PWD HH. DRC will ensure that the hygiene kits are culturally appropriate and acceptable.</p>			X	X	X	X	
<p><b>Activity 3.3</b></p>		X			X		

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done												
			1	2	3	4	5	6	7	8	9	10	11	12	
	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Field visits</li> <li>- Focus group interview</li> <li>- KAP survey</li> <li>- Photo with or without GPS data</li> <li>- Verification</li> </ul>	Technical assessments, BOQ & Design,Progress reports (before and after rehabilitation),Photos with visibility,GPS, Engineers verification reports,Handover note and Final project completion report.													
<p><b>Activity 1.1</b> Rehabilitation of (2) boreholes and construction of (10) water kiosks targeting IDPs and Host Communities in Galkayo and Mogadishu. Boreholes will be provided spare parts, generators, sub-mercy pumps and extension to the IDPs. 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls). Selection &amp; designs will be consulted with communities. Special consideration will be given to women and girls to have easy access to the WASH facilities without safety implications. DRC will also consider DRR aspects during</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Field visits</li> <li>- Focus group interview</li> <li>- Photo with or without GPS data</li> </ul>	Training report,Attendances sheet ,Photos with visibility & Final completion report.		X	X	X	X	X	X	X	X	X	X	X	X



Outline how the project supports the gender theme	The project will be implemented through DRC Age, Gender and Diversity (AGD) standards and the Global WASH Cluster agreed 5 Minimum commitments for the safety and dignity of affected people. In addition to this, separate consultations will be established with women, girls, boys, older people and those with disabilities prior to the implementation. This is to ensure that different needs of women, girls, boys and men are captured and that they will participate in decisions affecting them. DRC will also comply with the IASC Guidelines for Gender-based Violence Interventions in Humanitarian programming. The project will be implemented by mixed staff (M&F) so that specific issues for women and men are addressed. All designs including water, latrines and solid waste pits will be developed using consultative approach. The latrines will be constructed separately for men and women and well ventilated and lockable from inside and outside. Accessibility of the latrines for disable people will be ensured through installing disability friendly hangs and slopes at the entrance and inside latrines. Latrine user groups including women, girls and boys will be consulted when designing the latrine sittings. Sanitation kits will be culturally accepted and user friendly for both male and female beneficiaries. Women and girls will be trained by a female facilitator to ensure that gender sensitive topics are well covered and understood and that beneficiaries are enabled a comfortable environment to raise their concerns. Training topics/messages will be both gender and age-sensitive. Female-headed households, orphaned and vulnerable children (girls and boys) will be given priority in the selection of beneficiaries targeted for distribution of sanitation and hygiene kits. The hygiene kits will take special consideration to the needs of women and girls, separately from the needs of boys and men.
Select (tick) activities that supports the gender theme	<p><input checked="" type="checkbox"/> <b>Activity 1.1:</b> Rehabilitation of (2) boreholes and construction of (10) water kiosks targeting IDPs and Host Communities in Galkayo and Mogadishu. Boreholes will be provided spare parts, generators, sub-mercy pumps and extension to the IDPs. 13,500 beneficiaries (5200 in Galkacayo and 8300 in Mogadishu) are estimated to benefit both boreholes and the 10 kiosks (2795men, 3280women, 3416boys and 4009girls). Selection &amp; designs will be consulted with communities. Special consideration will be given to women and girls to have easy access to the WASH facilities without safety implications. DRC will also consider DRR aspects during Designing of boreholes and kiosks. Each kiosk will have a (6) taps and shading structure to ensure the water are safe and potable. 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For the maintenance of the latrines, user group agreement will be signed with the latrine users to ensure the latrines are maintained and cleaned properly.</p> <p><input checked="" type="checkbox"/> <b>Activity 2.2:</b> 230 sanitation kits consisting of 1 wheelbarrow, 1 shovel and 1 fork will be distributed to all latrine users which are comprised of 1100 HHs with 6600 individuls ( 1200 Galkacayo and 5400 In Mogadishu) of which 1366 are men, 1640 women, 1670 boys and 1960 girls. The kit is culturally acceptable and will be used by both women and men equally. This kit will be used for cleaning campaign in the targeted area &amp; also for digging of garbage pit.</p> <p><input checked="" type="checkbox"/> <b>Activity 2.3:</b> Digging of 2 solid waste pits in the newly arrivals settled IDP camps in Mogadishu ( Al-faraj and Istahil). 3300 HHs are expected to benefit the waste pits all in MOgadishu with 795 women, 624 men, 828 boys and 1053 girls. Location of the solid waste pits will be identified in consultation with the community representatives. Solid waste management activity will be integrated into hygiene &amp; sanitation activity. DRC will involve women, girls, boys &amp; men equally. Sanitation kit will be used in carrying out this activity.</p> <p><input checked="" type="checkbox"/> <b>Activity 3.1:</b> Conduct hygiene promotion sessions targeting 1100 HHs (200 HHs in Galkacayo and 900HH in Mogadishu). with total beneficiaries of 6600 persons (1366 men, 1640 women, 1670 boys and 1960 girls). The training approach will be gender sensitive. Women&amp; girl will participate in separate sessions. Experienced community hygiene promoters will be selected from the target areas. DRC shall train the community hygiene promoters on hygiene promotion (PHAST &amp; CHAS methodology). They will be based in the field to undertake both community trainings and hygiene promotion campaigns. 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DRC will ensure that the hygiene kits are culturally appropriate and acceptable.</p> <p><input checked="" type="checkbox"/> <b>Activity 3.3:</b></p>

**BUDGET**

<b>A:1 Staff and Personnel Costs</b>		<b>1.1 International Staff</b>								
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
1.1.1	Deputy Country Director	1	9075	12	Month	108,900.00	103,455.00	5,445.00	5.00	
1.1.2	WASH/Infrastructure Manager	1	8200	12	Month	98,400.00	93,480.00	4,920.00	5.00	
1.1.3	Procurement/Logistics Coordinator	1	7100	12	Month	85,200.00	80,940.00	4,260.00	5.00	
1.1.4	Monitoring, Evaluation and Learning Manager	1	7200	12	Month	86,400.00	82,080.00	4,320.00	5.00	
1.1.5	Grant & Compliance Manager	1	7100	12	Month	85,200.00	80,940.00	4,260.00	5.00	
1.1.6	Deputy Regional Director	1	14000	12	Month	168,000.00	151,200.00	16,800.00	10.00	
..1.1.7										
..1.1.8										
..1.1.9										
..1.1.10										
..1.1.11										

1.1.12									
1.1.13									
1.1.14									
1.1.15									
1.1.16									
1.1.17									
1.1.18									
<b>Subtotal</b>						632,100.00	592,095.00	40,005.00	

**Budget Narrative:****1.2 Local Staff**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
1.2.1	WASH Coordinator (Country Office)	1	2100	12	Month	25,200.00	22,680.00	2,520.00	10.00
1.2.2	Wash Officer- 2 ( Mogadishu & Galkacayo)	2	1312.556	12	Month	31,501.34	22,995.98	8,505.36	27.00
1.2.3	Field Engineer-2 ( Mogadishu & Galkacayo)	2	1580	12	Month	37,920.00	31,284.00	6,636.00	17.50
1.2.4	M&E staff Coordinator-Mogadishu	1	1580	12	Month	18,960.00	17,064.00	1,896.00	10.00
1.2.5	Area Manager-Galkacayo	1	6174	12	Month	74,088.00	70,383.60	3,704.40	5.00
1.2.6	Deputy Area Manager (2)Galkcayo & Mogadishu)	2	2776	12	Month	66,624.00	63,292.80	3,331.20	5.00
1.2.7	Finance Coordinator for Galkacayo	1	2211	12	Month	26,532.00	25,391.12	1,140.88	4.30
1.2.8	Procurement Assistant for Mogadishu	1	834	12	Month	10,008.00	9,577.66	430.34	4.30
1.2.9	Snr. HR/Admin Officer	1	1284	12	Month	15,408.00	14,637.60	770.40	5.00
1.2.10	Finance Officer - Mogadishu	1	1191	12	Month	14,292.00	13,577.40	714.60	5.00
1.2.11	Finance Officer - Country Office	1	2200	12	Month	26,400.00	25,080.00	1,320.00	5.00
1.2.12	Compliance Officer	1	1893	12	Month	22,716.00	20,444.40	2,271.60	10.00
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
<b>Sub Total</b>						369,649.34	336,408.56	33,240.78	

**Budget Narrative:****B:2 Supplies, Commodities, Materials**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
2.1.1	Rehabilitation of two strategic boreholes	2	33000.08	1	lumpsum	66,000.16	0.00	66,000.16	100.00
2.1.2	Construction of 10 water kiosk	10	1976.64	1	lumpsum	19,766.40	0.00	19,766.40	100.00
2.1.3	Construction of desludgable latrines in Gaalkacyo	50	700	1	lumpsum	35,000.00	0.00	35,000.00	100.00
2.1.4	Construction of Emergency shared latrines in Mogadishu	180	350	1	lumpsum	63,000.00	0.00	63,000.00	100.00
2.1.5	Excavation and construction of 2 communal solid waste skips in Mogadishu	2	2000	1	lumpsum	4,000.00	0.00	4,000.00	100.00
2.1.6	Training of the community water Management	2	7002	1	Lump sum	14,004.00	0.00	14,004.00	100.00
2.1.7	Training of the Community Hygiene promoters	1	954	1	lumpsum	954.00	0.00	954.00	100.00
2.1.8	Community Hygiene Promoters incentives	8	200	4	Month	6,400.00	0.00	6,400.00	100.00
2.1.9	Pre-and Post KAP of the project	1	4375	1	Lumpsum	4,375.00	0.00	4,375.00	100.00
2.1.10	Government/Joint Monitoring of activities	1	2500	2	lumpsum	5,000.00	0.00	5,000.00	100.00
2.1.11	Water testing and water treatment cost	1	2500	2	lumpsum	5,000.00	0.00	5,000.00	100.00
2.1.12	Distribution of sanitation kits -Galcayo & Mogadishu	230	35	1	lumpsum	8,050.00	0.00	8,050.00	100.00
2.1.13	Distribution of hygiene kits -Galcayo & Mogadishu	1100	22.78	1	lumpsum	25,058.00	0.00	25,058.00	100.00

2.1.14	Visibility Information boards and SMS feed back system	1	2255	1	lumpsum	2,255.00	0.00	2,255.00	100.00
2.1.15	Vehicle rental inclusive of fuel- Galkacayo/Mogadishu	1	3300	12	month	39,600.00	29,700.00	9,900.00	25.00
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						298,462.56	29,700.00	268,762.56	

**Budget Narrative:**

**C:3  
Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1	Autocad software	1	2200	1	lumpsum	2,200.00	0.00	2,200.00	100.00
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									
3.1.11									
3.1.12									
3.1.13									
3.1.14									
3.1.15									
3.1.16									
3.1.17									
3.1.18									
<b>Sub Total</b>						2,200.00	0.00	2,200.00	

**Budget Narrative:**

**D:4  
Contractual  
Services**

Code	Budget Line Description	Units	Unit Cost	Duration	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									
4.1.9									
4.1.10									
4.1.11									
4.1.12									

4.1.13									
4.1.14									
4.1.15									
4.1.16									
4.1.17									
4.1.18									
<b>Sub Total</b>						0.00	0.00	0.00	

**Budget Narrative:**

<b>E:5 Travel</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	5.1.1	Travel cost for staff- Galkacayo	1	5760	1	lumpsum	5,760.00	864.00	4,896.00	85.00	
	5.1.2	Travel cost for staff- Mogadishu	1	3250	1	lumpsum	3,250.00	0.00	3,250.00	100.00	
	5.1.3										
	5.1.4										
	5.1.5										
	5.1.6										
	5.1.7										
	5.1.8										
	5.1.9										
	5.1.10										
	5.1.11										
	5.1.12										
	5.1.13										
	5.1.14										
	5.1.15										
	5.1.16										
	5.1.17										
	5.1.18										
	<b>Sub Total</b>						9,010.00	864.00	8,146.00		

**Budget Narrative:**

<b>F:6 Transfers and Grants to Counterparts</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	.6.1.1									
	.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									
	.6.1.11									

	6.1.12									
	6.1.13									
	6.1.14									
	6.1.15									
	6.1.16									
	6.1.17									
	6.1.18									
	<b>Sub Total</b>						0.00	0.00	0.00	
<b>Budget Narrative:</b>										
<b>G:7 General Operating and Other Direct Costs</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Utilities ( Galkacayo & Mogadishu)	1	5680	12	Month	68,160.00	65,965.25	2,194.75	3.22
	7.1.2	Stationary/consumables ( Galkacayo & Mogadishu)	1	779.17	12	Month	9,350.04	8,602.04	748.00	8.00
	7.1.3	Rent Office-Mogadishu	1	13500	12	Month	162,000.00	153,689.40	8,310.60	5.13
	7.1.4	Communication costs- Mogadishu	1	3650	12	Month	43,800.00	40,953.00	2,847.00	6.50
	7.1.5	Bank charges ( Galkacayo & Mogadishu)	1	5464.72	1	lumpsum	5,464.72	0.00	5,464.72	100.00
	7.1.6									
	7.1.7									
	7.1.8									
	7.1.9									
	7.1.10									
	7.1.11									
	7.1.12									
	7.1.13									
	7.1.14									
	7.1.15									
	7.1.16									
	7.1.17									
	7.1.18									
		<b>Sub Total</b>						288,774.76	269,209.69	19,565.07
<b>Budget Narrative:</b>										
	<b>TOTAL</b>						1,600,196.66	1,228,277.25	371,919.41	
<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description					Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs					0.00	0.00	26,034.36	7.00
	<b>GRAND TOTAL</b>						1,600,196.66	1,228,277.25	397,953.77	
<b>Other sources of funds</b>										
	<b>Description</b>		<b>Amount</b>	<b>%</b>						
	<b>Organization</b>		1,228,277.25	75.53						
	<b>Community</b>		0.00	0.00						
	<b>CHF</b>		397,953.77	24.47						
	<b>Other Donors</b>	<b>a)</b>	0.00							
		<b>b)</b>	0.00							
	<b>TOTAL</b>		<b>1,626,231.02</b>							

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Banadir	Mogadishu-Daynile	Mogadishu/Daynile	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Household water treatment, Hygiene kit distribution (complete kits of hygiene items), Solid Waste Management, Water point construction or rehabilitation	Rehabilitation of borehole, extension and construction of water kiosks, training of the water management committees, construction of emergency latrines with sanitation kits, sanitation campaign and construction of waste skips, Hygiene promotion and provision of hygiene kits, provision of HHWT and water quality Monitoring	IDPs & Poor Host Communities	8300	2.073503	45.28	NA-3807-Y07-002
Mudug	Gaalkacyo	Gaalkacyo/Garsoor, Horumar	Capacity building (water committees and WASH trainings), Community Hygiene promotion, Household water treatment, Hygiene kit distribution (complete kits of hygiene items), Solid Waste Management, Water point construction or rehabilitation	Rehabilitation of borehole, extension and construction of water kiosks, training of the water management committees, construction of desludgible latrines with sanitation kits, sanitation campaign, Hygiene promotion and provision of hygiene kits, provision of HHWT and water quality Monitoring.	IDPs & Poor Host Communities	5200	6.77396	47.42506	NB-3808-F21-003
<b>TOTAL</b>						<b>13,500</b>			

**DOCUMENTS**

Document Description
1. Annex_IV. DRC_Somalia_IER Baseline Survey Report 2014 - Final - 12-12-2014
2. Annex_V. Rapid Assessment in KM11 - Dayniile 16 12 2014
3. Annex_VI. DRC Rapid Assessment In Galkacayo IDPs_16-17th Dec,2014
4. Annex_VII. Rapid Joint WASH Assesment in KM7-KM13 Report - Nov 2014
5. Annex_VIII. Joint Afgoye G_corridor_Lafole_assessment1
6. Annex_X. Mapping Report Galkayo South Final
7. Annex_IX. Mapping Report_Gaalkacyo_North final
8. Annex_XII. FSNAU-Nutrition-Update-December-2014
9. Annex_XI FSNAU-FEWSNET-Technical-Release-August-2014
10. Annex_XVI. DRC_GUIDLINES DURING DESIGNING OF WATER FACILITIES
11. Annex_XIV. Water Technical assessment tool WASH somalia
12. Annex_XV. Beneficiary Registration tool
13. Annex_XVII. Desludgeble Latrine Design
14. Annex_XVII. Emergancy Latrine Design
15. Annex_XIX. Water Kiosk-Design
16. Annex_XVIII. Portable Water Tank design
17. Annex_XX. Skip Design
18. DRC Comments 27.01.2015
19. Annex_XII. Risk Mitigation Measures.
20. DRC - CHF-DDA-3485-745 PROJECT Targeted Locations, Activities to be implemented per location & GPS Coordinates
21. Annex_I Budget Combined-CHF WASH- FINAL- Revised on 26-2-2015
22. DRC Response to JRC 2nd Revision Comments
23. Budget
24. Audit Letter- DRC- SA1 2015
25. 745 DRC- Budget & BoQ's