

ERHA budget - Water Harvesting to improve livelihoods in Southern Ethiopia
for Swiss Re, Aqua for All and Plan Netherlands
(11 April 2007)

Budget in US\$		110							500					133 (range 130- 325)				500				
Objective 1 & 2: Improved availability of water for productive use and improved access to safe drinking water		Total cost 131,603	ERHA dys costs (USD)	US per diem	20 travel	addit. Cost	transport	RAIN dys	costs (USD)	per diem	travel	addit. Cost	SASOL dys	costs (USD)	per diem	travel	ACACIA dys	costs (USD)	per diem	travel		
I	– Watershed selection, demand inventory, impact assessment and site selection	18,283	3	330	60	0	0	980	0	0	0	0	0	21	2793	420	1000	0	19	9500	1000	2200
II	– Design and construction of sand dams by local organisations and water committees (@US\$ 7.300 per dam)	51,100	0	0	0	0	51100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 1 - 1st sand dam (Sept 2007)	7,300	0	0	0	0	7300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 2 - 2nd sand dam (Dec 2007)	7,300	0	0	0	0	7300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 3 - 3rd, 4th & 5th sand dams (Sept 2008)	21,900	0	0	0	0	21900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Following succesful evaluation: Milestone 4 - 6th + 7th sand dam (Nov 2008).	14,600	0	0	0	0	14600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
III	– Site selection, design and construction of RWH systems by local organisations and water committees (@ US\$ 107/cum)	51,840	0	0	0	0	51840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 1 - 1st RWH system (Sept 2007)	6,480	0	0	0	0	6480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 2 - 2nd & 3rd RWH systems (Dec 2007)	12,960	0	0	0	0	12960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Milestone 3 - 4th, 5th & 6th RWH systems (Sept 2008)	19,440	0	0	0	0	19440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Following succesful evaluation: Milestone 4 - 7th + 8th RWH systems (Nov 2008)	12,960	0	0	0	0	12960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV	– Monitor and support local organisations implementing sand dams and RWH systems, including water quality testing (Sasol also present; see budget 'VI: training').	5,680	20	2200	400	0	0	3080	0	0	0	0	0	0	0	0	0	0	0	0	0	0
V	– Evaluation of sand dam and RWH programme	4,700	0	0	0	0	0	700	6	3000	0	0	1000	0	0	0	0	0	0	0	0	0
Objective 3: Reinforced capacity on water harvesting		20,267																				
VI	– Training of local organizations on implementation of sand dams. Training includes; infrastructure, operation and maintenance, management. Sand dam training for following parties ERHA (RHCC), local organisations, RAIN, water experts of Unicef, PLAN Ethio	17,557	2	220	0	0	3000	1400	8	4000	0	0	1000	29	3857	580	1000	0	5	2500	0	0

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Objective 4: Local and regional understanding and adoption of water harvesting	8,143																				
X – Performing awareness and education programmes for communities on hygiene, water/environment conservation, sustainable agriculture.	550	5	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
XI – Policy influencing on national and regional level.	440	4	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
XII – Documentation of project results and sharing of lessons learnt on global level.	1,500	0	0	0	0	0	0	3	1500	0	0	0	0	0	0	0	0	0	0		
XII – Workshop.	5,653	11	1210	220	243	0	980	4	2000	0	0	1000	0	0	0	0	0	0	0		
Total Swiss Re, A4A and Plan Netherlands	160,013	56	6,160	680	243	###	7,140	24	12,000	0	0	3,000	50	6,650	1,000	2,000	0	24	12,000	1,000	2,200
controle	160,013		6,840		###			12,000		3,000			7650		2,000			13,000		2,200	
Community contribution	pm																				

Budget per milstone

Milestone 1	52,880
Milestone 2	26,380
Milestone 3	53,193
Milestone 4	27,560
Total Swiss Re, A4A and Plan Netherlands	160,013

to be checked!

Contributions

Swiss Re	50,000
Swiss Re	30,000
A4A	47,590
Plan Netherlands	32,423
Total Swiss Re, A4A and Plan Netherlands	160,013
Additional community contribution	pm

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