

Organization	FAO (Food & Agriculture Organization of the United Nations)			
Project Title	Somalia Water and Land Information Management (SWALIM) Phase V			
CHF Code	CHF-DMA-0489-552			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (March 2014)	Project Duration	12 months	
Project Budget	250,000.00			
CAP Details	CAP Code	SOM-14/CSS /64321	CAP Budget	6,296,729.00
	CAP Project Ranking	A - HIGH	CAP Gender Marker	
Project Beneficiaries		<b>Men</b>	<b>Women</b>	<b>Total</b>
	Beneficiary Summary	200,000	200,000	400,000
		<b>Boys</b>	<b>Girls</b>	<b>Total</b>
		200,000	200,000	400,000
		<b>Total</b>		<b>800,000</b>
	<b>Total beneficiaries include the following:</b>			
Aid Agencies	0	0	100	
Implementing Partners				
Organization focal point contact details	<b>Name:</b> Hussein Gadain <b>Title:</b> Chief Technical Advisor <b>Telephone:</b> +254204000000 <b>E-mail:</b> Hussein.Gadain@fao.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)	<p>The humanitarian situation in Somalia remains fragile with the latest FSNAU assessment estimating 3.8 million people in need of life-saving and resilience building humanitarian aid including provision of emergency water, sanitation and hygiene. The main drivers of the protracted humanitarian crisis in Somalia remain climatic variability and its attendant cyclical droughts and floods, poverty, political instability, conflict, and lack of basic social services. Flooding along the Juba and Shebelle rivers leads to deaths, displacements, destruction of livelihoods, and the outbreak of water-borne diseases. Recurrent floods underscore the necessity for integrated interventions that support disaster risk management. Furthermore, the gains made through sustained humanitarian actions will be compromised if flood risk continues to be high among the riverine communities along the Juba and Shebelle, especially farmer and agro pastoralists and will subsequently limit the impacts of reconstruction and development investments in the area.</p>			
<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	<p>Most of the irrigation &amp; flood control infrastructure along the Juba &amp; Shebelle Rivers were damaged &amp; not operational. Farmers irrigate directly from the river leading to inundation of agricultural lands &amp; settlements. Floods have become recurrent even though the river flows are normal. Due to collapse of these infrastructure &amp; lack of flood management, flooding in the middle &amp; lower Shebelle regions is threatening the livelihoods. The inter agency flood information group brings together UN &amp; NGOs &amp; addresses the needs of the vulnerable communities. SWALIM provides monitoring &amp; provision of early warning information on floods to at risk population. However communities are caught unaware of floods &amp; there are no existing early warning mechanism in place. The flood information dissemination can however be further improved to include the use of Short Message System (SMS) through mobile service providers to widen the coverage &amp; link directly to the local communities. An inter-agency assessment mission in Jowhar town &amp; surrounding villages in late 2013 found there are many breakages that require proper closing. Recently the ministry of agriculture &amp; CEFA approached FAO to close a number of breakages. Information on river breakages &amp; weak river embankment is scares &amp; not accessible &amp; needs to be generated. Working with the inter agency working group since 2006, FAO SWALIM has undertaken a numbers of activities to address the flooding problem within the Juba &amp; Shebelle rivers.</p>			
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	<p>The project will be implemented by FAO under the Somalia Water and Land Information Management - SWALIM Project. SWALIM continues to deliver timely and relevant water and land information to inform emergency response, early warning and preparedness. SWALIM supports the humanitarian community on preparedness through provision of analysis and trends on flood and drought which are used to develop contingency and response plans and projections of underlying climatic and ecological factors that trigger emergencies in Somalia. Over the last 12 years SWALIM has recovered lost information and established monitoring networks on climate and water resources. Other information was extracted from satellite imagery. SWALIM is chairing the flood information group and providing information on rainfall and flood forecasts, flood affected villages (humans, animals and crops) and infrastructure through the flood information platform (flood risk and response information management system -FRRIMS). SWALIM developed high resolution digital profiles of the two rivers, mapped the current and historical flood extents and modelled flood inundation for different flood return period at locations along the Juba and Shebelle rivers. Recently SWALIM started utilizing very high resolution satellite images for monitoring infrastructure rehabilitation. The current SWALIM Phase 5 is planned to continue until 31 January 2017.</p>			
<b>LOGICAL FRAMEWORK</b>				
<b>Objective 1</b>	A Flood information system is developed and made operational to meet the needs of humanitarian and development organizations			
Outcome 1	Flood information made available to guide flood risk reduction, preparedness and mitigation in the Juba and Shebelle riverine areas.			
Activity 1.1	Mapping river breakages and updating flood prone areas in middle and lower Shabelle regions using very high resolution satellite imagery and their field verification.			
Activity 1.2	Developing an SMS alert system and integrating it into the Flood Risk and Response Information Management System (FRRIMS) for real time flood early warning, risk and status update.			
Activity 1.3	Analyzing together with the flood information group (FSNAU, OCHA, FEWS NET and others) the Gu and Deyr 2014 flood information including areas inundated, affected population and infrastructure and disseminating the information through various outlets including SMS, radio, email and flood information website.			
<b>Indicators for outcome 1</b>	<b>Cluster</b>	<b>Indicator description</b>		<b>Target</b>
	Indicator 1.1	Enabling Programmes	None	1





**Budget Narrative:** 1.1.1 and 1.1.2: These are budgeted costs on hydrologist and remote sensing who will support the national hydrologist, meteorologist, GIS. These are cost shared position and only a portion of the remuneration has been included which is equivalent to 1 month (Unit) portion of expected work input. The cost is only salary and does not include social security, medical and life insurance and hazard pay. The cost is shared by other FAO projects and only a portion (USD 29000) 16% is charged to CHF.

**1.2 Local Staff**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1	National technical staff cost (hydrologist, meteorologist, GIS, etc)	3	3500	12	Months	126,000.00	105,000.00	21,000.00	
1.2.2	National administrative staff cost (operations, finance, etc)	1	2500	12	Months	30,000.00	22,500.00	7,500.00	
1.2.3									
1.2.4									
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
<b>Sub Total</b>						156,000.00	127,500.00	28,500.00	12.2

**Budget Narrative:** 1.2.1 :The 3 consultants (Hydrologist, GIS and RS Officer) will provide their services for 3 months. These are Service level contract positions and are foreseen in this project since they will be providing technical services in relation to Geophysical and hydro-geological field data analysis and interpretation. In addition they will support in analyzing satellite image to provide basic understanding of groundwater resource situation in the districts. The costs include salary only. The post is cost shared equivalent to 1 month. The costs include salary only. The cost is cost shared by other FAO projects and only a portion (USD 21000) 16% is charged to CHF. 1.2.2 : Is the budget cost of National administrative staff cost who will be providing logistical, budget management and finance support to the project. The cost is cost shared by other FAO projects and only a portion (USD 7500) 25% is charged to CHF.

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

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1	Consumables Office Supplies	1	2000	12	Months	24,000.00	20,000.00	4,000.00	
2.1.2	Software	1	12000	1	Software	12,000.00	0.00	12,000.00	
2.1.3	Very high resolution satellite imagery	1000	20	1	Sq Km	20,000.00	0.00	20,000.00	
2.1.4									
2.1.5									
2.1.6									
2.1.7									
2.1.8									
2.1.9									
2.1.10									
<b>Sub Total</b>						56,000.00	20,000.00	36,000.00	15.4

**Budget Narrative:** 2.1.1 Printing papers, printer cartridges, general stationery office supplies. as per BoQ 2.1.2 GIS software mapping river breakages and analysis of very high resolution satellite images. 2.1.3 A total of 1000 square kilometers of very high resolution satellite images will be procured for mapping river breakages.

**C:3 Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1	Hydrological survey equipment (GPS, digital camera, phones, survey material)	12	1250	1	Set	15,000.00	0.00	15,000.00	
3.1.2	IT equipment (high speed computers for satellite data processing)	2	3000	6	Computer	36,000.00	30,000.00	6,000.00	
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									

3.1.9										
3.1.10										
<b>Sub Total</b>						51,000.00	30,000.00	21,000.00	9.0	

**Budget Narrative:** 3.1.1 The budgeted cost is for hydrological survey equipment (GPS, digital camera, survey phones and other survey materials). See BoQ and Response to Comments Document attached. 3.1.2 The budgeted cost is for 2 desktop high speed computers for satellite data processing

**D:4 Contractual Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	Field data collection (Inventory and verification of river breakages)	1	50000	1	Lumpsum	50,000.00	0.00	50,000.00	
4.1.2	Rent of Vehicles for field work	10	120	30	Days	36,000.00	18,000.00	18,000.00	
4.1.3	Flood information web interface enhancements and further development	1	12000	1	Lumpsum	12,000.00	0.00	12,000.00	
4.1.4									
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
<b>Sub Total</b>						98,000.00	18,000.00	80,000.00	34.2

**Budget Narrative:** 4.1.1 This represents cost of letter of agreements with local partners for collection and verification of river breakages data including GPS coordinates and photographs 4.1.2: This is the budgeted car hire costs for the field geophysical and hydro-geological field data collection. The data collection is planned for 30 days with 10 cars per day (2 teams each with 5 vehicles per day). 4.1.3 This is the cost associated with developing the flood information sharing web platform. 1 contract for this services will be competitively sourced and issued at a budgeted cost of 12,000USD. See ToR attached and also Response to Comments Document attached.

**E:5 Travel**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
5.1.1	Air tickets for project staff and consultants to Somalia including DSA	5	2500	1	Trip	12,500.00	0.00	12,500.00	
5.1.2	Training on field data collection & SMS system (per diem for participants including stakeholder survey)	2	1250	4	Days	10,000.00	5,000.00	5,000.00	
5.1.3	Training on flood risk reduction and response (per diem for participants)	2	1250	2	Days	5,000.00	0.00	5,000.00	
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
<b>Sub Total</b>						27,500.00	5,000.00	22,500.00	9.6

**Budget Narrative:** 5.1.1 The budget is for 5 consultants travel to Somalia UNHAS ticket is USD 1000 each traveling 2 missions (Total USD 10,000). The per diem budget is a total of 25days per diem rate of USD 100 per day (Total USD 2,500). The 5 consultants are the 2 International staff; Hydrologist, & Remote Sensing Expert and 3 National staff, : See attached BoQ. 5.1.2 Budget is for 2 trainings: data collection and stakeholder survey. A total of 50 Participants are expected for a duration of 4 days each. Detailed costs are in the BoQ and also Response to Comments Document attached. 5.1.3 2 Trainings for flood risk reduction is budgeted for 2 days. A total of 25 Participants are expected for a duration of 2 days. Cost per participant per day is USD 50 per day.

**F:6 Transfers and Grants to Counterparts**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
6.1.1	Money vendor cost	1	1500	1	Lumpsum	1,500.00	0.00	1,500.00	
6.1.2									
6.1.3									
6.1.4									
6.1.5									

6.1.6										
6.1.7										
6.1.8										
6.1.9										
6.6.10										
<b>Sub Total</b>						1,500.00	0.00	1,500.00	0.6	

**Budget Narrative:**

**G:7 General Operating and Other Direct Costs**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
7.1.1	Office Rent	3	1000	12	Months	36,000.00	24,000.00	12,000.00	
7.1.2	Communications, utilities, bills, etc	1	3144.86	1	LSM	3,144.86	0.00	3,144.86	
7.1.3									
7.1.4									
7.1.5									
7.1.6									
7.1.7									
7.1.8									
7.1.9									
7.1.10									
<b>Sub Total</b>						39,144.86	24,000.00	15,144.86	6.5

**Budget Narrative:** 7.1.1 The office rent is SWALIM's contribution to the 3 FAO Somalia office rent. The cost is based on the apportionment of space occupied by SWALIM staff. This is budgeted at USD 1,000 per month from CHF for 3 months during the whole project period, the rest comes. See BoQ 7.1.2 This will cover cost for services such as telephone, electricity and internet cost and other services related to the use of the offices in Somalia. The costs is based on average projected monthly consumption. The costs are not duplicated with WASH SWALIM project and the proportion charged relates directly to this project. See attached BoQ

<b>TOTAL</b>						603,144.86	369,500.00	233,644.86	
--------------	--	--	--	--	--	------------	------------	------------	--

**H.8 Indirect Programme Support Costs**

Code	Budget Line Description	Amount(USD)	Organization	CHF	% of CHF Total
8.1.1	Indirect Programme Support Costs	16,355.14	0.00	16,355.14	7.0000
<b>GRAND TOTAL</b>		619,500.00	369,500.00	250,000.00	100.0

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	369,500.00	59.64
<b>Community</b>	0.00	0.00
<b>CHF</b>	250,000.00	40.36
<b>Other Donors</b>		
a)	0.00	
b)	0.00	
<b>TOTAL</b>	<b>619,500.00</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Hiraan	Belet Weyne	Belet Weyne			Flood vulnerable population	30869	4.735984	45.204268	NB-3815-G05-001
Lower Juba	Jamaame	Jamaame			Flood vulnerable population	129149	0.06916	42.738201	NA-3813-Y17-003
Lower Shabelle	Kurtunwaarey	Kurtunwaarey			Flood vulnerable population	55445	1.61101	44.330299	NA-3810-K19-002
Lower Shabelle	Qoryooley	Qoryooley			Flood vulnerable population	134205	1.78586	44.5313	NA-3810-F23-018
Middle Juba	Jilib	Jilib			Flood vulnerable population	113415	0.49345	42.770199	NA-3813-N17-005
Middle Shabelle	Balcad	Balcad			Flood vulnerable population	120434	2.35926	45.38964	NA-3807-R09-003
Middle Shabelle	Jowhar	Jowhar			Flood vulnerable population	218027	2.780875	45.496818	NA-3807-F11-003
<b>TOTAL</b>						<b>801,544</b>			

**DOCUMENTS**

**Document Description**

1. SWALIM Funding Strategy

2. 5.1.1 Airtickets and DSA BoQ

3. 5.1.2 BoQ Training

4. 7.1.1 BoQ Rent

5. 7.1.2 Communication and Other services

6. 3.1.1 Hydrological equipment

7. Response to Comments

8. 4.1.3 Flood information web interface ToR

9. 2.1.1 Supplies BoQ

10. Response to Comments 27.05.2014