



## Project Proposal

Organization	COOPI (Cooperazione Internazionale - COOPI)																														
Project Title	Livelihood based intervention for communities in humanitarian emergency and crisis in Baidoa district, Bay region																														
CHF Code	CHF-DDA-3485-692																														
Primary Cluster	Food Security	Secondary Cluster																													
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																												
Project Budget	249,979.14																														
HRP Details	HRP Code	SOM-15/A/72068	HRP Budget	4,688,806.00																											
	HRP Project Ranking	A - HIGH	HRP Gender																												
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Organization focal point contact details	<b>Name:</b> Rita Mazzocchi <b>Title:</b> Regional Representative <b>Telephone:</b> +254 20 2585370/1/2 <b>E-mail:</b> coord.nairobi@coopi.org																														
<b>BACKGROUND INFORMATION</b>																															
<p><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>	<p>Despite its substantial contribution to Somalia's food production, Bay Region still has about 12,700 people in crisis. Malnutrition rates for rural agro pastoral is critical SAM 5.1%; GAM at 17.1 %.Below average Gu season cereal production resulted to low levels of cereal availability. Higher production of sesame that is less labor intensive has led to decreased wage rate (FSNAU PostGu 2014). COOPI's PNA Nov '14 indicates 86% of HH earn less than USD 50, thus decreased purchasing power while less production of sorghum increased cereal prices. Vulnerable HH are coping through borrowing and some have reached extreme limit. COOPI's NUT study Aug '14, found that malnutrition rates are exacerbated by inappropriate IYCF, WASH practices and low HHs dietary diversity, where 77% of HH fed on less than 6 food groups. Despite improved livestock body conditions since Deyr 2013, Livestock assets &amp; productivity is hindered by little access to veterinary services and drugs. Limited humanitarian intervention in rural areas, dependent on agro pastoral livelihoods prone to natural shocks and insecurity has led to pull factor in urban centres. HH vulnerability is exacerbated by depletion of livelihood assets, and unreliable water sources for livestock and human consumption. Action seeks to protect livelihood assets, reduce vulnerability to future shocks and support recovery of rural livelihoods through provision of agricultural inputs, infrastructure rehabilitation in line with FSC strategy.</p>																														
<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>	<p>In Bay malnutrition rate among agro-pastoralists is SAM 5.1%and GAM 17.1 %( FSNAU Post Gu 2014).Main source of income for poor HH is casual labor and the reduced work rates due to lack of alternative livelihood options once agricultural systems have been eroded which has weakened purchasing power leading to food insecurity. Malnutrition rates are exacerbated by inappropriate IYCF practices with about 60% of the children feeding on less than 4 food groups. Breastfeeding within 1 hour of birth at 49.3%; 55% of the mothers provided pre-lacteal feeds to young infants during the first 3 days after delivery, thus increasing the risks of diarrhea. Most HH consume less than 3 meals a day with adults eating fewer times than children. COOPI nutrition survey 2014. 91% are female headed households and engage in search of water, sale of charcoal and firewood which is unsustainable and risky thus exposing them to GBV. In addition 50% of poor agro pastoralists HHs have little access to veterinary drugs and services leading to 25% average loss of livestock especially cattle. High cost of tools has been cited as a hindrance to food production. (COOPI PNA Nov 2014). Rehabilitated productive infrastructure- water pans to improve access to water for mainly livestock use.</p>																														
<p><b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs</p>	<p>COOPI is implementing a CHF funded project in Baidoa targeting 1300 vulnerable male and female headed households in 8 rural villages who are provided with a livelihood package consisting of cash for work targeting rehabilitation of water pans, provision of farm tools and storage facilities to 700 farmers and livestock treatment for 600 HHs. In addition the intervention also provides emergency fodder to core milking herds to protect against the effects of pasture shortage during critical drought periods. A multi-sectoral ECHO funded project targeting 2300 beneficiaries of different livelihood categories, with integrated food security and wash activities including food assistance, seeds and tools, cash for work and WASH interventions. Assistance is mainly provided through cash transfers using vouchers. CFW intervention provides both immediate access to food as well as developing infrastructure that increases access to water (water catchments and shallow wells), creating complementarities between Food Security and WASH. COOPI has vast experience in carrying out activities in the rural villages of Baidoa district and has earned a high level of acceptance which made it possible to implement activities even under challenging access constraints. The proposed project plans to target the poorest of the poor that could not be reached with current program due to funding limitation and designed to complement an emergency preparedness and resilience program planned for same district.</p>																														
<b>LOGICAL FRAMEWORK</b>																															
<b>Objective 1</b>	To protect the livelihoods assets of the agro pastoral households and reduce their vulnerabilities to shocks through integrated livelihoods response in Baidoa district, Bay Region of South Somalia.																														
Outcome 1	Improved food access for 800 vulnerable households, (in particular female headed, destitute, disabled, livestock poor and those with malnourished boys and girls under 5 years) through appropriate livelihood opportunities during lean seasons.																														
Activity 1.1	800 HHs (4800 people) will be identified using participatory process & criteria agreed with community (female headed, returnee, disabled, owning small livestock herds [= < 20 shoats, 5 cattle or 3 camels], HH with malnourished U5 children) ensuring equal opportunities for men, women and minorities. COOPI signs MOU with Beneficiary representatives for implementation and conduct sensitization meetings for stakeholders. Clear information is provided on process of beneficiary selection and criteria, entitlements, complaints & feedback system. Identification of geo-referenced sites & infrastructure to be rehabilitated to be done in collaboration with BRs. Infrastructure development is based on livelihood impact, feasibility and environment. Priority will be given to project that has potential to assist in recovery from effects of drought & conflict; contribute to communities' resilience and easily accessed by most vulnerable HHs. COOPI will conduct preliminary CFW Risk/Conflict Assessment.																														

Activity 1.2	Foremen -man & woman will be selected among CFW beneficiaries to supervise and monitor beneficiaries doing CFW. Work groups select their foreman & plan work timetable per month. COOPI shall purchase relevant tools and distribute to work sites. Technical Assessment, BOQs, design of proposed infrastructures to be done by COOPI staff. Foreman checks attendance & work progress& report to COOPI CFW supervisor who verifies the details. COOPI pre-selects money vendor and beneficiaries are provided with pay slips to receive payment from Money Vendors with verification through biometric system. Most CFW activities to be rehabilitated are water pans. Each HH member will de-silt 12 units of 1m3/month and get \$ 5 USD per/day. Units will be complete within 2 months with each beneficiary earning 60 USD/month, which is 63% of the CMB (USD96). Community committees, (women and youth representatives) to be trained in management & maintenance of rehabilitated infrastructure to enhance sustainability.			
Activity 1.3	Sensitization on IYCF best practices.Action targets mothers/caregivers to be given counseling and education on the importance of breast feeding including adoption of exclusive breast feeding, appropriate feeding practices for young children, correct usage of feeding equipment, food storage and preparation, diet diversification and general nutrition, hygiene and hand washing at critical times. This will be done through awareness campaigns with focus on cooking demonstration sessions of various food groups, diet diversification; general and food hygiene, community-based systems for the dissemination of improved IYCF practices through mother-to-mother support groups & community mobilizers to promote a sustained local knowledge base. Religious leaders will also be sensitized to pass key IYCF messages through various fora such as sermons in the mosque and other worship places. COOPI will utilize existing IEC materials that will be disseminated by the community mobilizers and COOPI staff.			
Indicators for outcome 1		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 1.1	Food Security	Number of people that benefited from conditional transfers to improve access to food and protection of livelihood assets	4800
	Indicator 1.2	Food Security	Number of infrastructures selected for construction or rehabilitation	4
	Indicator 1.3	Food Security	Number of persons reached by the sensitization campaigns	4800
Outcome 2	Livestock assets of 400 vulnerable households protected against diseases and related shocks			
Activity 2.1	Provide refresher training and drug kits for 16 CAHWs. Prior to the start of the vaccination and treatment campaigns, 2-3 day refresher training sessions will be provided to 16 CAHWs to provide background information on the epidemiology, diagnosis and control of livestock diseases. A total of 16 CAHWs will be provided with training on the rational use of veterinary drugs and disease diagnosis. Existing CAHWs training manuals in the Somali language prepared by the livestock specialized agencies (AU-IBAR, VSF Swiss & Germany) will form the basis of this training. The CAHWs will be provided with assorted equipments for livestock treatment kits in order to administer treatment to beneficiaries. The trained CAHWs will provide treatment services under supervision of COOPI technical staff and SOWELPA at village level and will be paid a fee for the services rendered.			
Activity 2.2	Provide livestock treatment for identified vulnerable households using voucher system. Livestock treatment will be provided in the rainy season when livestock are most susceptible and disease incidences high to HH who cannot afford costs for livestock drugs. Livestock for selected 400 vulnerable HH (including female headed) will be targeted for treatment against ecto and endo parasites and bacterial infections to avert losses of livestock and their products. Each HH will be provided with a livestock treatment voucher (with COOPI stamp and issue date) valued at 25.5 USD to cover cost of drugs and treatment service through SOWELPA. Beneficiaries will present vouchers to preselected Animal Health Providers to treat animals, retain the voucher and present it later for payment. Animal health provider will fill Livestock Treatment Forms with supervision of COOPI technical staff. This will inform on the number of animals treated and for which diseases.			
Activity 2.3	Provide fodder for livestock to support 400 milking and breeding stocks belonging to 200 vulnerable households during the stress periods: Provision of supplementary feeding to the affected agro-pastoralists targets milking and pregnant livestock's to prevent losses and ensure milk availability for HH children. The project will largely target the poor drought-affected households especially female headed for 2 months in dry spell. Emergency feeding will be in the form of fibrous feeds (sorghum straw) as dry fodder. Emergency feeding aims to complement feed resources that are no longer available in adequate quantities. Supplementary feeding of livestock focuses on maintaining a core breeding herd, rather than feeding the whole herd. Feed will be provided to 400 lactating TLUs for 60 days and 48,000 Kg of fodder will be provided to 200 HH for their animals using the voucher system. Supplementary feed will also reduce the workload to the HH mostly women who traditionally look for fodder.			
Indicators for outcome 2		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 2.1	Food Security	Number of individuals trained	16
	Indicator 2.2	Food Security	Number of female and male headed beneficiary HH whose livestock receive veterinary treatment	400
	Indicator 2.3	Food Security	Number of livestock heads to receive fodder during stress periods.	400
Outcome 3	Increased access to agricultural inputs for reliable production to 500HH			
Activity 3.1	Provide basic farm tools. 500 female and male headed vulnerable sorghum producing agro-pastoral HHs will be supported during seasonal labor peaks for land preparation, weeding and harvesting in order to increase productivity. Each identified household will be provided with 1hoe, 1 panga and 1 harvesting knife; the latter is also useful in fodder collection. Local blacksmiths with capacity will be targeted to supply these through vouchers. Provision of hoes supports the cultivation of larger fields and improves timing as more family members can work at the same time.			
Activity 3.2	Conduct farmer Field Days on basic Livestock and crop husbandry practices that reduce the Drought risk. 2 field days will be carried out with beneficiaries of farming equipment in order to sensitize and discuss on simple practices that reduce risk and effect of drought. Field days conducted in the villages involving voucher beneficiaries, will entail simple practical demonstrations and use of visual aids. Main practices promoted are: hay making and stack construction, importance of preventative treatment for livestock diseases, proper planting for Sorghum and Cowpeas: seed selection, intercropping, distance, number of seeds, local manure usage; importance of proper grain storage. The field days are open to participation from both male and female farmers as well as youth and local role model agro pastoralist will be used. Follow up of these days is carried out in order to evaluate the impact for activities related to fodder, tools and equipment provided to ensure appropriate usage.			
Activity 3.3				
Indicators for outcome 3		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 3.1			
	Indicator 3.2	Food Security	Number of female and male headed beneficiary HH provided with farming tools	500
	Indicator 3.3	Food Security	Number of female and male headed HH who receive extension advice during the farmer field days	500
<b>WORK PLAN</b>				
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	COOPI will directly implement the project in collaboration with community for beneficiaries' selection (applying gender and conflict sensitive approaches) and work sites. Participation including men, women, youth, and minorities will be emphasized at all levels. Implementation of cash for work will target water catchment through vouchers works supervised by COOPI staff. COOPI will transfer funds through local money vendor for CFW to be paid to beneficiaries. Biometric system will be used for verification. Farm tools will be provided by local artisans through vouchers.. Suppliers will sign MoUs for this purpose. SOWELPA recognized Animal health providers and trained will be engaged through MoUs to provide livestock treatment for selected beneficiaries under supervision of COOPI veterinary staff. COOPI will organize Field days for farmers & promoting participation of women in collaboration with BRs. Participation of women in composition of BR membership and village mobilisers is emphasized as well as in selection of beneficiaries where women headed HHs will be prioritized. A monitoring and evaluation plan will be developed and implemented for quality control, accountability and to assess how gender disaggregated needs is addressed. This will be complemented by complaint and feedback			

	system where the vouchers have a telephone number for beneficiary to call and present complaints/compliments. COOPI will coordinate interventions with FSC and WASH cluster and in the district.																																																															
Project workplan for activities defined in the Logical framework	<table border="1"> <thead> <tr> <th data-bbox="423 149 1114 212">Activity Description</th> <th data-bbox="1114 149 1182 212">Month 1-2</th> <th data-bbox="1182 149 1250 212">Month 3-4</th> <th data-bbox="1250 149 1318 212">Month 5-6</th> <th data-bbox="1318 149 1386 212">Month 7-8</th> <th data-bbox="1386 149 1455 212">Month 9-10</th> <th data-bbox="1455 149 1521 212">Month 11-12</th> </tr> </thead> <tbody> <tr> <td data-bbox="423 212 1114 436"> <p><b>Activity 1.1</b> 800 HHs (4800 people) will be identified using participatory process &amp; criteria agreed with community (female headed, returnee, disabled, owning small livestock herds [<math>\leq</math> 20 shoats, 5 cattle or 3 camels], HH with malnourished U5 children) ensuring equal opportunities for men, women and minorities. COOPI signs MOU with Beneficiary representatives for implementation and conduct sensitization meetings for stakeholders. 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Activity Description	M & E Tools to use	Means of verification	1	2	3	4	5	6	7	8	9	10	11	12
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<b>Activity 1.2</b> Foremen -man & woman will be selected among CFW beneficiaries to supervise and monitor beneficiaries doing CFW. Work groups select their foreman & plan work timetable per month. COOPI shall purchase relevant tools and distribute to work sites. Technical Assessment, BOQs, design of proposed infrastructures to be done by COOPI staff. Foreman checks attendance & work progress & report to COOPI CFW supervisor who verifies the details. COOPI pre-selects money vendor and beneficiaries are provided with pay slips to receive payment from Money Vendors with verification through biometric system. Most CFW activities to be rehabilitated are water pans. Each HH member will de-silt 12 units of 1m3/month and get \$ 5 USD per/day. Units will be complete within 2 months with each beneficiary earning 60 USD/month, which is 63% of the CMB (USD96). Community committees, (women and youth representatives) to be trained in management & maintenance of rehabilitated infrastructure to enhance sustainability.	- 3rd party monitoring - Biometry with fingerprint - Distribution monitoring - Field visits - Photo with or without GPS data	Photos of infrastructure with GPS Third party monitoring report Field visit reports	X	X	X	X								
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OTHER INFORMATION											
Coordination with other Organizations in project area		<b>Organization</b>	<b>Activity</b>								
		1. GREDO	GREDO had intervention in Aliyow mumim								
		2. Intersos	Bonkai								
		3. DRC	Gasarta mainly livelihood (CFW water catchment rehab) between 2013-2014. All activities are completed. In Bulla Jay CFW activity ongoing and project closes end of January. GREDO to share with COOPI names of water catchments rehabilitated to avoid possible duplication. COOPI to proceed with proposed intervention as no clear overlap is foreseen with GREDO								
		4. ACTED	Intersos has ongoing livelihood program for returnees in Gasarta & Bonkai mainly distribution of NFIs. In Bulla Jay Intersos has both health and Education programs. COOPI to fill in identified gaps in livelihood and complement								
Gender theme support		Yes									
Outline how the project supports the gender theme		Project will prioritize the minority participation and inclusion. All targeted beneficiaries will be registered, profiled and data disaggregated by gender and age to be used to address specific needs of the target groups. At mobilization stage, community leaders will be informed that all gender inclusivity is essential. During implementation and monitoring of activities, participation of women, girls, boys and their needs will also guide future programming. Women headed households will be encouraged to participate in the project at all stages organizing gender specific group discussions to establish best fit modalities for support delivery. Implementation strategy will endeavor to have at least 30% of beneficiaries to be women headed households. CFW work norms to be adjusted to include protection measures for women and be sensitive to disabled people, pregnant and lactating mothers and provide unconditional cash support. Women will participate in sites that are easily accessible and within reasonable distance from their homesteads. Separate payment or distribution times for women and men will be considered and money vendors will travel to project villages to avoid beneficiaries traveling on the road with large amounts of cash. Inputs distribution and Livestock treatment will prioritize both men and women headed households. Selection for the beneficiary representatives and service providers to give equal opportunities to women and men. Capacity building through various training of staff, vendors and beneficiaries is envisaged.									
Select (tick) activities that supports the gender theme		<input checked="" type="checkbox"/> <b>Activity 1.1:</b> 800 HHs (4800 people) will be identified using participatory process & criteria agreed with community (female headed, returnee, disabled, owning small livestock herds [=< 20 shoats, 5 cattle or 3 camels], HH with malnourished U5 children) ensuring equal opportunities for men, women and minorities. COOPI signs MOU with Beneficiary representatives for implementation and conduct sensitization meetings for stakeholders. Clear information is provided on process of beneficiary selection and criteria, entitlements, complaints & feedback system. Identification of geo-referenced sites & infrastructure to be rehabilitated to be done in collaboration with BRs. Infrastructure development is based on livelihood impact, feasibility and environment. Priority will be given to project that has potential to assist in recovery from effects of drought & conflict; contribute to communities' resilience and easily accessed by most vulnerable HHs. COOPI will conduct preliminary CFW Risk/Conflict Assessment.									
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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	Project Manager	1	4800	6	Months	28,800.00	11,520.00	17,280.00	60.00		

1.1.2	Project Administrator	1	3250	6	Months	19,500.00	8,385.00	11,115.00	57.00
1.1.3	Data Entry clerks (5 data entry clerks at NBI for 4 periods each lasting 5 days. 4 periods - 2 rounds voucher verification for CFW, 1 round agriculture inputs vouchers, 1 round livestock treatment vouchers)	5	12	20	Days	1,200.00	0.00	1,200.00	100.00
1.1.4									
1.1.5									
1.1.6									
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>						49,500.00	19,905.00	29,595.00	

**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	Field Livelihood officer/CFW Supervisor	1	850	6	Months	5,100.00	0.00	5,100.00	100.00
1.2.2	Monitoring and Evaluation Officer	1	1500	6	Months	9,000.00	4,500.00	4,500.00	50.00
1.2.3	Data Officer	1	730	6	Months	4,380.00	0.00	4,380.00	100.00
1.2.4	Veterinary Professional	1	630	4	Months	2,520.00	0.00	2,520.00	100.00
1.2.5	Community mobiliser	1	730	6	Months	4,380.00	0.00	4,380.00	100.00
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
1.2.11									
1.2.12									
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
<b>Sub Total</b>						25,380.00	4,500.00	20,880.00	

**Budget Narrative:**

<b>B:2 Supplies, Commodities, Materials</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	2.1.1	Voucher books	2900	0.06	1	Lumpsum	174.00	0.00	174.00	100.00
	2.1.2	Startup meeting and Training of VRCs	1	1154	1	Lumpsum	1,154.00	0.00	1,154.00	100.00
	2.1.3	Early warning training/Agropostoral field days	1	1205	1	Lumpsum	1,205.00	0.00	1,205.00	100.00
	2.1.4	Cash for work through vouchers	800	60	2	Months	96,000.00	0.00	96,000.00	100.00
	2.1.5	FW Tools (Pick axel, empty sacks, wheel barrows, spade/shovel, panga and axes	1	2036	1	Lumpsum	2,036.00	0.00	2,036.00	100.00
	2.1.6	Livestock drugs	1	8200	1	Lumpsum	8,200.00	0.00	8,200.00	100.00
	2.1.7	Fodder for livestock	48000	0.3	1	Lumpsum	14,400.00	0.00	14,400.00	100.00
	2.1.8	Agriculture input (harvesting knife, hoe, panga, cereal storage drums)	500	16	1	Lumpsum	8,000.00	0.00	8,000.00	100.00
	2.1.9	Training of vendors/suppliers, training of foremen on supervision of cash for work, training of village mobilizer	1	922	1	Lumpsum	922.00	0.00	922.00	100.00
	2.1.10	Incentive for Community village mobilisers	4	50	4	Months	800.00	0.00	800.00	100.00
	2.1.11	Animal treatment service (fee of USD 5 per beneficiary for a total of 400 beneficiaries)	400	5	1	Lumpsum	2,000.00	0.00	2,000.00	100.00
	2.1.12	Vehicle rental	1	1600	6	Months	9,600.00	0.00	9,600.00	100.00
	2.1.13	Refresher training for CAHWs and provision of treatment kits	1	2520	1	Lumpsum	2,520.00	0.00	2,520.00	100.00
	2.1.14									
2.1.15										
2.1.16										
2.1.17										
2.1.18										
<b>Sub Total</b>						147,011.00	0.00	147,011.00		

**Budget Narrative:**

<b>C:3 Equipment</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	3.1.1	GPS enabled camera	1	200	1	Nos	200.00	0.00	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>						200.00	0.00	200.00		

<b>Budget Narrative:</b>										
<b>D:4 Contractual Services</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	4.1.1	Monitoring and Evaluation	1	6000	1	Lumpsum	6,000.00	0.00	6,000.00	100.00
	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>							6,000.00	0.00	6,000.00	
<b>Budget Narrative:</b>										
<b>E:5 Travel</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1	Freight and transport (flights and airport taxes)	1	1200	5	Months	6,000.00	0.00	6,000.00	100.00
	5.1.2	Distribution and transport (air transport for voucher books, training materials)@\$5 per kg for 6 rounds	60	5	6	Months	1,800.00	0.00	1,800.00	100.00
	5.1.3	Security Costs (escorts, transport, per diems,...)	1	420	6	Months	2,520.00	0.00	2,520.00	100.00
	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>				10,320.00	0.00	10,320.00		
<b>Budget Narrative:</b>										
<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	Stationary and office materials	1	350	6	Months	2,100.00	0.00	2,100.00	100.00
	7.1.2	Rent	1	800	6	Months	4,800.00	0.00	4,800.00	100.00
	7.1.3	Communications	1	2400	1	Months	2,400.00	0.00	2,400.00	100.00
	7.1.4	Utilities	1	300	6	Months	1,800.00	0.00	1,800.00	100.00
	7.1.5	Vehicle fuel	1	500	6	Months	3,000.00	0.00	3,000.00	100.00
	7.1.6	Bank Transfer costs	1	1701.2	1	Lumpsum	1,701.20	0.00	1,701.20	100.00
	7.1.7	Bank Transfer costs (Cash for Work)	1	3840	1	Lumpsum	3,840.00	0.00	3,840.00	100.00
	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>				19,641.20	0.00	19,641.20	
<b>Budget Narrative:</b>									
		<b>TOTAL</b>				258,052.20	24,405.00	233,647.20	
<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	16,331.94	6.99
	<b>GRAND TOTAL</b>					258,052.20	24,405.00	249,979.14	

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	24,405.00	8.89
<b>Community</b>	0.00	0.00
<b>CHF</b>	249,979.14	91.11
<b>Other Donors</b>	a)	0.00
	b)	0.00
<b>TOTAL</b>	<b>274,384.14</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bay	Baidoa	Boonka	Capacity building, Cash for Work, Community based participation, Conditional or unconditional Cash transfer	Cash for work, livestock treatment, fodder support, IYCF sensitization, provision of farm input	Agro-pastoral	1080	3.05454	43.45834	NA-3801-Y33-004
Bay	Baidoa	Baidoa	Capacity building, Cash for Work, Community based participation, Conditional or unconditional Cash transfer	Cash for work, livestock treatment, fodder support, IYCF sensitization, provision of farm input	Agropastoral - Aliyoow Muumin	1500	3.11718	43.6469	NA-3802-X04-001
Bay	Baidoa	Baidoa	Capacity building, Cash for Work, Community based participation, Conditional or unconditional Cash transfer	Cash for work, livestock treatment, fodder support, IYCF sensitization, provision of farm input	Agro-pastoral - Bulla Jay	900	3.11718	43.6469	NA-3802-X04-001
Bay	Baidoa	Baidoa	Capacity building, Cash for Work, Community based participation, Conditional or unconditional Cash transfer	Cash for work, livestock treatment, fodder support, IYCF sensitization, provision of farm input	Agro-pastoral - Wanla	1320	3.11718	43.6469	NA-3802-X04-001
<b>TOTAL</b>						<b>4,800</b>			

**DOCUMENTS**

Document Description
1. Monitoring Plan and Intervention Strategy
2. Coordination with other actors
3. Comments on the budget and the BOQs for Coopi to address
4. Budget and budget breakdown