



Project Proposal

Organization	NRC (Norwegian Refugee Council)																																						
Project Title	Integrated Lifesaving and Livelihood Support for Vulnerable IDP and Host Communities in Crisis in Dollow District																																						
CHF Code	CHF-DDA-3485-697																																						
Primary Cluster	Food Security	Secondary Cluster																																					
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																																				
Project Budget	350,000.00																																						
HRP Details	HRP Code	SOM-15/A/71982	HRP Budget	5,400,000.00																																			
	HRP Project Ranking	NOT SPECIFIED	HRP Gender																																				
Project Beneficiaries	<table border="1"> <thead> <tr> <th>Marker</th> <th>Men</th> <th>Women</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>485</td> <td>1,210</td> <td>1,695</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>3,390</td> <td>3,390</td> <td>6,780</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>8,475</th> </tr> <tr> <td colspan="4">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People/Returnees</td> <td>285</td> <td>1,110</td> <td>1,395</td> </tr> <tr> <td>Children under 18</td> <td>3,390</td> <td>3,390</td> <td>6,780</td> </tr> <tr> <td>People from Riverine Communities</td> <td>200</td> <td>100</td> <td>300</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	485	1,210	1,695		Boys	Girls	Total		3,390	3,390	6,780		Total		8,475	Total beneficiaries include the following:				Internally Displaced People/Returnees	285	1,110	1,395	Children under 18	3,390	3,390	6,780	People from Riverine Communities	200	100	300
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Implementing Partners																																							
Organization focal point contact details	Name: Kennedy Mabonga Title: Program Director Somalia/Kenya Telephone: 0737000412 E-mail: kennedy.mabonga@nrc.no																																						

BACKGROUND INFORMATION

<p>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)</p>	<p>The food security situation in Somalia is worsening with estimated 1.025 million people in crisis and emergency (IPC Phase 3 and 4) and 62% of this population are IDPs. Food security situation of additional 2.1 million people will remain fragile and hence classified as stressed (IPC Phase 2) (FSNAU, Dec 2014). Indicators such as high cereal prices (11099 SoSH), low cereal crop production (89,500 MT), High GAM and SAM rates (17.3 and 3.7) are similar to those experienced in the 2011 pre-famine situation and if not addressed my result to worse famine than the 2011 one (UN-OCHA Somalia Humanitarian Response Plan 2015). Dollow district, Gedo is currently experiencing acute food, nutrition and income insecurity. Failed Gu rains have resulted to, unusual goat death, few births, low milk production and decreasing herd sizes. Consequently, households have seen a decrease in the number of saleable animals and their products hence low purchasing power of poor households. Pasture and water shortages are expected towards the end of Jilaal season (March 2015) due to below normal Deyr rainfall performance. The lack of food production and high water prices are likely to result in food deficits lasting into the first quarter of 2015 (FSNAU, Dec 2014). The incomes of the people will remain low and communities will continue to rely primarily on credit to purchase food and water.</p>
<p>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 data</p>	<p>The Dollow district of Gedo is comprised of Pastoral, Riverine and Agro-pastoral livelihoods. Rivers Juba and Dawa flow through its borders and adequate arable land contribute to supporting agricultural activities. Relative stability makes it easy for goods and services to flow in an out. Notwithstanding these capacities, the population of Dollow district perennially suffers from acute food, nutrition and income insecurity. From June through to October 2014, NRC conducted a Participatory Community Analysis and baseline survey in Dollow and Luug districts of Gedo region whereby elders, women, youth and local authorities were extensively consulted. The results revealed that out of 12 household livelihood challenges; shortage of food (29.3%), shortage of water (14.3%), unemployment (12.7%) and lack of business opportunities (7.3%) comprised of some of the main challenges to food security and household livelihoods. Four main household incomes sources were identified: casual daily labor (43.5%), petty trade (17.3%), livestock and agriculture (10.4%) and sale of firewood/charcoal (8.4%). Two main expenditure items were recorded as food (51%) and health (16.8%). The main support needed by surveyed households to restart their livelihoods was reported as petty trade (24.6%) production and sale of agricultural products (22.6%) and casual labor (8.4%).</p>
<p>3. Activities. List and describe the activities that your organization is currently implementing to address these needs</p>	<p>NRC has presence in Dollow district implementing resilience based activities in Dollow district. Over the past five months NRC has supported 1,500 vulnerable IDP and host communities with three months of unconditional cash support. This assistance has gone a long way in assisting the beneficiaries to meet their food and water needs. An additional 2,900 beneficiaries were supported with 9,000 metric tons of water in the same district. Currently NRC intends to support additional 1,200 beneficiaries with assorted packages aimed at increasing incomes and food security. The support basket will comprise of support for irrigated farming through installation of solar driven irrigation pumps, procurement and distribution of the farm inputs, cash for work and skills training. While it is envisioned that this support will save lives and help improve the resilience of the communities to cyclical shocks, the need is still huge and there is need for injecting more funds into the communities in Dollow district.</p>

LOGICAL FRAMEWORK

Objective 1	Vulnerable displacement-affected populations in Dollow, have improved food security and livelihoods opportunities
Outcome 1	IDP and Host Communities in Dollow meet their basic food and non-food items needs.
Activity 1.1	Unconditional Cash transfer (UCT) for 300 households (200 female-headed; 50 male-headed; 250 youth-headed (50% female) households) where each beneficiary will be supported with USD 100 for three months. During beneficiary selection, the aim of this activity of assisting the vulnerable households to meet their food need will be emphasized and followed up through post distribution monitoring. This will translate to reduced malnutrition cases among both children and adults. After selection each beneficiary will be provided with token card of which they will use to retrieve the cash from Dahabshii bank. According to reports of Participatory Community Analysis conducted by NRC in Dollow district in June 2014, the IDP and host communities cited Jilaal (Jan-Mar) and Hagaa (Jul-Sep) as the most lean periods when the prices of food is highest and thus most vulnerable households cannot afford. The project thus aligns the UCT distribution to coincide with these two lean seasons.
Activity 1.2	
Activity 1.3	

Indicators for outcome 1		Cluster	Indicator description	Target			
	Indicator 1.1	Food Security	Number of people in crisis and IDPs receiving unconditional support to improve access to food	2000			
	Indicator 1.2			0			
	Indicator 1.3						
Outcome 2	IDP, returnees, and host communities the resume sustainable productive activities.						
Activity 2.1	Seed and tool distribution to 300 households (200 male-headed and 100 female-headed):The project will support vulnerable Agropastoralist IDP and host communities by way of purchasing certified high yielding, drought tolerant, early maturing crop, pasture and fodder seeds to as way of increasing farm and range land productivity with resultant increase in yield per acre. Each beneficiary will receive 0.42, 0.42 and 1.67 kilograms of onions, watermelons and respectively. 250 kilograms of pasture grasses seeds will be distributed to 210 women to sow in 50 acres of communal land opened up through cash for work. This way the project will bridge the gap of seed inaccessibility by the vulnerable households. This will ensure adequate food and feed security to both human and livestock. Beneficiaries will be trained on improved farming techniques and on the use of the new types of seeds.						
Activity 2.2	Cash for work for rehabilitating crop and grassland invaded by Prosopis juviflora for 420 beneficiaries (210 male and 210 female); This will occur in four phases including bush clearing, tractor plough, semi-circular band establishment and sowing pasture grass. Bush clearance and semicircular band establishment will each benefit 210 male youth and adults and work norm for each of the two phases will be executed in 30 days. Pasture grass sowing will be executed by 210 women working for 15 days. The workers will each get a daily wage of USD 7 while each supervisor will each get USD 8, slightly below the market rate. The trunks and twigs of the Prosopis trees will provide fuel wood to the beneficiaries, reducing the expenditure on wood fuel. At communal level the rehabilitated crop and farm land will serve to increase communal productive land asset base with well regenerated pasture, increasing feed and food supply to livestock and human beings and increasing resilience.						
Activity 2.3	Support 50 women to undertake alternative Income Generation Activities (IGAs); The project will particularly support women to initiate small scale business that are most viable within their context. In each of the five villages that the project will work in, one women's group each comprising of ten women will be established. Each groups will be supported with business startup kits comprising of training, start up cash grant of USD 5000 per group and follow ups.						
Indicators for outcome 2		Cluster	Indicator description	Target			
	Indicator 2.1	Food Security	Number of people and returnee IDPs that received a livelihood investment package	300			
	Indicator 2.2	Food Security	Number of acres rehabilitated and being used to support food production activities	420			
	Indicator 2.3	Food Security	Number of women headed households reporting increased incomes from business activities	50			
Outcome 3	Capacities of IDP and Host Communities are built to conserve their environment and run project activities.						
Activity 3.1	Train 925 beneficiaries (300 seeds and tools beneficiaries and 650 women receiving energy saving stoves in Activity 3.2) on environmental protection and basic nutrition and hygiene awareness: Any meaningful investment aiming at improving the income and food security of the people through increased productive activities such as proposed in this project require commensurate investment in building the capacities of the communities to better manage the interventions. With improved knowledge the communities are able to sustainably run the project activities in a manner that increases their abilities to withstand shocks hence ensure that they do not fall back to crisis even after the project ends.						
Activity 3.2	Procure and distribute energy saving cook stoves to 625 female-households: Rural communities in Dollow largely use locally harvested wood for fuel and the most common cooking method is use of three stone cooking fire as it is the cheapest stove to produce. However this method wastes a lot of heat that escapes into open air; its use requires more labor and firewood and it results in increased cutting of trees to get sufficient wood. Smoke is vented into the house causing health problems children are particularly vulnerable in this regard. A lot of productive hours for the women is also lost while collecting the much fuel wood needed and those not able to collect the fuel wood spend colossal sums of money to buy the fuel wood. The project will provide energy saving stoves to address these challenges. Thus much of women time tied to collection of fuel wood will be released and used in other productive work. Households will also save money to use in meeting food needs.						
Activity 3.3							
Indicators for outcome 3		Cluster	Indicator description	Target			
	Indicator 3.1	Food Security	Number of individuals trained	925			
	Indicator 3.2	Food Security	Number of people receiving an environmental conservation input package	625			
	Indicator 3.3			0			
WORK PLAN							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Project start up workshops, with the key stakeholders will be conducted at inception. Unconditional Cash Transfer (UCT) will be distributed to 300 beneficiaries with beneficiary getting USD 100 for 3 months. Shovels, hoes and handle, wheelbarrows, sand, cement and ballast, will be bought to allow for rehabilitation of the 10 km canal. 12.5 acres of land invaded by Prosopis juviflora will be cleared. Hired tractors will then plough the land to break the hard soil crust created by the Prosopis. Thereafter construction of semi-circular bands, in the 12.5 acres followed by sowing of pasture grass seeds. Assorted, seeds will be procured and distributed to 300 vulnerable agro pastoralists villages to grow for purposes of increasing food security both at household and communal level. 50 selected women organized into 5 groups will be supported with USD 5000 as start-up capital. 250 youth will be supported to plant and manage 1250 tree seedlings for three months through cash for work. NRC will procure 625 energy saving cook stoves and distribute to 625 women. For the beneficiaries to have awareness on nutrition and requisite knowledge and skills to implement the agricultural, environmental protection and income generation based interventions, the project will train the beneficiaries on the same. . Additional process and result based demonstration on these techniques will be undertaken. All throughout the project life cycle, monitoring of the project activities will be done.						
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
	Activity 1.1 Unconditional Cash transfer (UCT) for 300 households (200 female-headed; 50 male-headed; 250 youth-headed (50% female) households) where each beneficiary will be assisted with USD 100 for three months. During beneficiary selection, the aim of this activity of assisting the vulnerable households to meet their food need will be emphasized and followed up through post distribution monitoring. This will translate to reduced malnutrition cases among both		X	X		X	

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<p>Activity 2.2 Cash for work for rehabilitating crop and grassland invaded by Prosopis juviflora for 420 beneficiaries (210 male and 210 female): This will occur in four phases including bush clearing, tractor plough, semi-circular band establishment and sowing pasture grass. Bush clearance and semicircular band establishment will each benefit 210 male youth and adults and work norm for each of the two phases will be executed in 30 days. Pasture grass sowing will be executed by 210 women working for 15 days. The workers will each get a daily wage of USD 7 while each supervisor will each get USD 8, slightly below the market rate. The trunks and twigs of the Prosopis trees will provide fuel wood to the beneficiaries, reducing the expenditure on wood fuel. At communal level the rehabilitated crop and farm land will serve to increase communal productive land asset base with well regenerated pasture, increasing feed and food supply to livestock and human beings and increasing resilience.</p>	X	X	X			
<p>Activity 2.3 Support 50 women to undertake alternative Income Generation Activities (IGAs); The project will particularly support women to initiate small scale business that are most viable within their context. In each of the five villages that the project will work in, one women's group each comprising of ten women will be established. Each groups will be supported with business startup kits comprising of training, start up cash grant of USD 5000 per group and follow ups.</p>	X	X	X			
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M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	<i>Month (s) when planned M & E will be done</i>											
			1	2	3	4	5	6	7	8	9	10	11	12
<p>Activity 1.1 Unconditional Cash transfer (UCT) for 300 households (200 female-headed; 50 male-headed; 250 youth-headed (50% female) households) where each Activity 1.2 will be supported with USD 100 for three months. During beneficiary selection, the aim of this activity of assisting the vulnerable households to meet their food need will be emphasized and followed up through post distribution monitoring. This will translate to reduced malnutrition cases among both children and adults. After selection each beneficiary will be provided with token card of which they will use to retrieve the cash from Dahabshill bank. According to reports of Participatory Community Analysis conducted by NRC in Dollow district in June 2014, the IDP and host communities cited Jilaal (Jan-Mar) and Hagaa (Jul-Sep) as the most lean periods when the prices of food is highest and thus most vulnerable households cannot afford. The project thus aligns the UCT distribution to coincide with these two lean seasons.</p>	<ul style="list-style-type: none"> - Contact details - Distribution monitoring - Post Distribution Monitoring 	PDM report, beneficiary list, acknowledgement of receipt, evaluation report												
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OTHER INFORMATION

Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Organization</th> <th>Activity</th> </tr> </thead> <tbody> <tr> <td>1. Food Security Cluster (FSC)</td> <td>Coordination and networking for increased program efficiency</td> </tr> <tr> <td>2. Local authorities</td> <td>Securing land tenure documents for IDPs in Qansaxley to benefit from solar irrigation pump project on Dawa river in Dollow</td> </tr> <tr> <td>3. FAO</td> <td>Liaison on the possibility of securing a tractor for hire (tractor hours) for NRC agriculture input beneficiaries</td> </tr> <tr> <td>4. DRC</td> <td>Sharing information on cash transfers and existing gaps since DRC does cash transfers as well</td> </tr> <tr> <td>5. Concern World Wide</td> <td>Concern World Wide and NRC are both partners of the Building Resilient Communities in Somalia, BRCiS programme. We share information, hold joint trainings and capacity building aimed at reaching the common goal over the 4 year programme period.</td> </tr> </tbody> </table>	Organization	Activity	1. Food Security Cluster (FSC)	Coordination and networking for increased program efficiency	2. Local authorities	Securing land tenure documents for IDPs in Qansaxley to benefit from solar irrigation pump project on Dawa river in Dollow	3. FAO	Liaison on the possibility of securing a tractor for hire (tractor hours) for NRC agriculture input beneficiaries	4. DRC	Sharing information on cash transfers and existing gaps since DRC does cash transfers as well	5. Concern World Wide	Concern World Wide and NRC are both partners of the Building Resilient Communities in Somalia, BRCiS programme. We share information, hold joint trainings and capacity building aimed at reaching the common goal over the 4 year programme period.
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Gender theme support	Yes												
Outline how the project supports the gender theme	The Somalia society and Dollow in particular is largely patriarchal. Strong cultural and traditional attitudes reinforce this situation. Men are the key decision makers and often take most leadership roles and generally tend to take up most of the activities deemed to provide income. This makes women, and youth to be more vulnerable. Despite this system, the local administration of Dollow supports the idea that when money is given to women it is more likely to be used for productive household benefits. NRC will utilize a deliberate effort to enroll women in feminine friendly CFW activities such as sowing of the seeds in addition to providing them with energy saving cook stoves and enrolling most of them into the UCT program. Women's work groups, where applicable, will be supervised by females and specific gender concerns will be addressed on the worksites, and hours will be set to minimize interference with other household duties whose omission might result in household tension. The cut twigs and trunk for Prosopis will be provided to women to increase fuel wood available for the community. This will decrease the burden of women and children by ensuring that they do not walk long distances to collect firewood, thus reducing their susceptibility to risks such as rape and attack by wild animals. It also helps in availing more time to the women and youth to take part in more productive activities such as trading. The youth will on the other side be targeted with environmental protection activities of planting and managing tree seedlings in schools and in community centers. CFW activities that require masculinity including bush clearance, construction of semicircular bands and rehabilitation of irrigation canals will be apportioned to male youth and adults. The elderly men and women headed households will equally be enrolled into UCT. Seeds will be distributed equally to men, women and youth headed households. Thus the project will adequately addresses gender themes regarding control over resources, division of labor, equitable income distributions and role differentiations among male female and youth gender.												
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Unconditional Cash transfer (UCT) for 300 households (200 female-headed; 50 male-headed; 250 youth-headed (50% female) households) where each beneficiary will be supported with USD 100 for three months. During beneficiary selection, the aim of this activity of assisting the vulnerable households to meet their food need will be emphasized and followed up through post distribution monitoring. This will translate to reduced malnutrition cases among both children and adults. After selection each beneficiary will be provided with token card of which they will use to retrieve the cash from Dahabshil bank. According to reports of Participatory Community Analysis conducted by NRC in Dollow district in June 2014, the IDP and host communities cited Jilaa (Jan-Mar) and Hagaa (Jul-Sep) as the most lean periods when the prices of food is highest and thus most vulnerable households cannot afford. The project thus aligns the UCT distribution to coincide with these two lean seasons. <input type="checkbox"/> Activity 1.2: <input checked="" type="checkbox"/> Activity 2.1: Seed and tool distribution to 300 households (200 male-headed and 100 female-headed):The project will support vulnerable Agropastoralist IDP and host communities by way of purchasing certified high yielding, drought tolerant, early maturing crop, pasture and fodder seeds to as way of increasing farm and range land productivity with resultant increase in yield per acre. Each beneficiary will receive 0.42, 0.42 and 1.67 kilograms of onions, watermelons and respectively. 250 kilograms of pasture grasses seeds will be distributed to 210 women to sow in 50 acres of communal land opened up through cash for work. This way the project will bridge the gap of seed inaccessibility by the vulnerable households. This will ensure adequate food and feed security to both human and livestock. Beneficiaries will be trained on improved farming techniques and on the use of the new types of seeds. <input checked="" type="checkbox"/> Activity 2.2: Cash for work for rehabilitating crop and grassland invaded by Prosopis juviflora for 420 beneficiaries (210 male and 210 female): This will occur in four phases including bush clearing, tractor plough, semi-circular band establishment and sowing pasture grass. Bush clearance and semicircular band establishment will each benefit 210 male youth and adults and work norm for each of the two phases will be executed in 30 days. Pasture grass sowing will be executed by 210 women working for 15 days. The workers will each get a daily wage of USD 7 while each supervisor will each get USD 8, slightly below the market rate. The trunks and twigs of the Prosopis trees will provide fuel wood to the beneficiaries, reducing the expenditure on wood fuel. At communal level the rehabilitated crop and farm land will serve to increase communal productive land asset base with well regenerated pasture, increasing feed and food supply to livestock and human beings and increasing resilience. <input checked="" type="checkbox"/> Activity 2.3: Support 50 women to undertake alternative Income Generation Activities (IGAs); The project will particularly support women to initiate small scale business that are most viable within their context. In each of the five villages that the project will work in, one women's group each comprising of ten women will be established. Each groups will be supported with business startup kits comprising of training, start up cash grant of USD 5000 per group and follow ups.												

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<input type="checkbox"/>	Activity 3.3:

BUDGET

A:1 Staff and Personnel Costs	1.1 International Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.1.1	Food Security and Livelihoods Project Mnager	1	9300	12	Months	111,600.00	101,556.00	10,044.00	9.00
	1.1.2	Resilience Project Coordinator	1	8800	12	Months	105,600.00	96,096.00	9,504.00	9.00
	1.1.3	Area Manager South Central	1	10000	12	Months	120,000.00	117,000.00	3,000.00	2.50
	1.1.4	Country Director	1	10000	12	Months	120,000.00	117,000.00	3,000.00	2.50
	1.1.5	Finance and Administrative Manager	1	10000	12	Months	120,000.00	117,600.00	2,400.00	2.00
	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									
		Subtotal					577,200.00	549,252.00	27,948.00	
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	FSL Assistants	2	800	12	Months	19,200.00	14,400.00	4,800.00	25.00
	1.2.2	FSL Project Officer	1	1300	12	Months	15,600.00	11,700.00	3,900.00	25.00
	1.2.3	FSL M&E Officer	1	1300	12	Months	15,600.00	13,650.00	1,950.00	12.50
	1.2.4	Finance Assistant	1	800	12	Months	9,600.00	8,400.00	1,200.00	12.50
	1.2.5	Admin Assistant	1	800	12	Months	9,600.00	8,400.00	1,200.00	12.50
	1.2.6	Logistics Assistant	1	800	12	Months	9,600.00	8,400.00	1,200.00	12.50
	1.2.7	Finance Officer	1	800	12	Months	9,600.00	9,216.00	384.00	4.00
	1.2.8	Head of Office Baidoa	1	2000	12	Months	24,000.00	23,040.00	960.00	4.00
	1.2.9	Head of Sub-Office Dollow	1	1500	12	Months	18,000.00	16,920.00	1,080.00	6.00
	1.2.10	Security staff	1	4230	12	Months	50,760.00	47,206.80	3,553.20	7.00
	1.2.11	FSL Project Coordinator	1	1852	12	Months	22,224.00	17,779.20	4,444.80	20.00
	1.2.12									

1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
Sub Total						203,784.00	179,112.00	24,672.00	

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	Unconditional Cash Transfers	370	100	3	Months	111,000.00	0.00	111,000.00	100.00
2.1.2	Token cards for UCT, CFW, and seeds and tools beneficiaries	1925	4	1	Lumpsum	7,700.00	0.00	7,700.00	100.00
2.1.3	Farm hand tools for CFW	1	14031	1	Lumpsum	14,031.00	0.00	14,031.00	100.00
2.1.4	CFW for bush clearing	1	11100	1	Lumpsum	11,100.00	0.00	11,100.00	100.00
2.1.5	CFW for constructing semi-circular bands	1	11100	1	Lumpsum	11,100.00	0.00	11,100.00	100.00
2.1.6	CFW for sowing pasture grass seeds	1	11100	1	Lumpsum	11,100.00	0.00	11,100.00	100.00
2.1.7	Distribution of assorted seeds	1	21250	1	Lumpsum	21,250.00	0.00	21,250.00	100.00
2.1.8	Income Generation Activities	5	5000	1	Lumpsum	25,000.00	0.00	25,000.00	100.00
2.1.9	Energy saving cooking stoves	625	10	1	Lumpsum	6,250.00	0.00	6,250.00	100.00
2.1.10	Trainings on good agricultural practices, Small Business Skills and environmental protection	1	14625	1	Lumpsum	14,625.00	0.00	14,625.00	100.00
2.1.11	Vehicle hire for project activities	1	2000	5	months	10,000.00	0.00	10,000.00	100.00
2.1.12	Visibility items	1	4175	1	Lumpsum	4,175.00	0.00	4,175.00	100.00
2.1.13	Distribution security costs	1	642.3	1	Lumpsum	642.30	0.00	642.30	100.00
2.1.14	Post distribution monitoring costs	1	200	6	Lumpsum	1,200.00	0.00	1,200.00	100.00
2.1.15									
2.1.16									
2.1.17									
2.1.18									
Sub Total						249,173.30	0.00	249,173.30	

Budget Narrative:

C:3 Equipment

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1									
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										
Sub Total						0.00	0.00	0.00		

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										
Sub Total						0.00	0.00	0.00		

Budget Narrative:

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
5.1.1	Flight costs - local and international	2	600	6	Lumpsum	7,200.00	0.00	7,200.00	100.00
5.1.2									
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									
Sub Total						7,200.00	0.00	7,200.00	

Budget Narrative:

F:6 Transfers and Grants to Counterparts

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									
Sub Total						0.00	0.00	0.00	

Budget Narrative:

G:7 General Operating and Other Direct Costs

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
7.1.1	Office rent	1	2000	12	Months	24,000.00	18,000.00	6,000.00	25.00
7.1.2	Electricity	1	1500	12	Months	18,000.00	13,500.00	4,500.00	25.00
7.1.3	Internet	1	1500	12	Months	18,000.00	14,250.60	3,749.40	20.83
7.1.4	Office supplies	1	2416.5	1	Lumpsum	2,416.50	0.00	2,416.50	100.00
7.1.5	Bank charges for transferring UCT (Dahabshil)	1	1110	1	Lumpsum	1,110.00	0.00	1,110.00	100.00
7.1.6	Bank charges for transferring CfW (Dahabshil)	1	333.6	1	Lumpsum	333.60	0.00	333.60	100.00
..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									
Sub Total						63,860.10	45,750.60	18,109.50	

Budget Narrative:

TOTAL						1,101,217.40	774,114.60	327,102.80	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description	Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs		0.00	0.00	22,897.20
GRAND TOTAL			1,101,217.40	774,114.60	350,000.00	

Other sources of funds

Description	Amount	%
Organization	774,114.60	68.86
Community	0.00	0.00
CHF	350,000.00	31.14
Other Donors		
a)	0.00	
b)	0.00	
TOTAL	1,124,114.60	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Gedo	Doolow	Doolow	Capacity building, Cash for Work, Community based participation, Conditional or unconditional Cash transfer, Seeds distribution	All activities	IDPs, returnees and host communities no of beneficiaries also counts the families of the targeted households (each family estimated at 6 persons)	8475	4.16358	42.07617	NB-3813-W02-001
TOTAL						8,475			

DOCUMENTS

Document Description
1. Memo on Internal Controls- NRC 697
2. comments to be addressed on the budget
3. BOQs (09.04.15)
4. Budget and BoQ- NRC 697- 13.4.15
5. Budget and BOQs (15.04.2015)