



Project Proposal

Organization	DRC (Danish Refugee Council)																																		
Project Title	Facilitate voluntary and sustainable reintegration of IDPs in their place of origin in South-Central Somalia																																		
CHF Code	CHF-DDA-3485-714																																		
Primary Cluster	Multisector for refugees	Secondary Cluster																																	
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	6 months																																
Project Budget	525,451.14																																		
HRP Details	HRP Code	SOM-15/MS/71723	HRP Budget	4,371,966.00																															
	HRP Project Ranking	A - HIGH	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>635</td> <td>1,479</td> <td>2,114</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>311</td> <td>395</td> <td>706</td> </tr> <tr> <td></td> <td colspan="2">Total</td> <td>2,820</td> </tr> <tr> <td colspan="4">Total beneficiaries include the following:</td> </tr> <tr> <td>Agro-Pastoralists</td> <td>946</td> <td>1,874</td> <td>2,820</td> </tr> <tr> <td>Internally Displaced People/Returnees</td> <td>816</td> <td>1,634</td> <td>2,450</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	635	1,479	2,114		Boys	Girls	Total		311	395	706		Total		2,820	Total beneficiaries include the following:				Agro-Pastoralists	946	1,874	2,820	Internally Displaced People/Returnees	816	1,634	2,450
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Implementing Partners	Partner	Budget																																	
	INTERSOS	194,275.29																																	
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Organization focal point contact details	Name: Jean Christophe Saint Esteben Title: Country Director Telephone: +252 907791956 E-mail: jc.saintesteben@drcsomalia.org																																		
BACKGROUND INFORMATION																																			
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)	Insecurity related to confrontations between the Somalia National Government Forces/AMISOM against Al Shabaab, late and erratic rains as well as clan conflict has resulted in increased displacement of many Somalis, particularly women and children in early and mid-2014. Currently it's estimated that 1.1 million Somalis are internally displaced. The largest concentration of IDPs is found in and around Banadir Region. After a successful election in August 2013 and after the military offensive by SNG and AMISOM in South Central Somalia, the perceived stability in former areas affected by conflict, resulted in movement of IDPs and refugees to their areas of origin. Within Somalia, reasonable numbers of IDPs have already returned to their areas of origin through own arrangements or with the support of humanitarian agencies. The Somalia Return Consortium (SRC) by 2014, supported more than 14,000 IDPs HHs to return to their areas of origin. Even though the conditions to promote mass return in Somalia are not yet in place, the proposed intervention aims at supporting return as one of the attainment of a durable solutions for IDPs based on the principles of voluntariness and informed consent with particular attention to the most vulnerable and in line with set standards. The present project will guarantee continuity of SRC joint efforts to minimize the risks related to the return process in SCZ through a range of activities which foster suitability and ensure proper monitoring																																		
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	Coupled with difficult living and security conditions in the areas of displacement, there has been an increasing level of interest in return by the IDP population in Mogadishu, Puntland and Somaliland during the past two years. Groups of IDPs are still approaching humanitarian actors to seek for support to return back to their villages of origin (VoO). Without proper management, logistic and financial support, the sustainability of the returns is very limited, and one of the main risk is to expose vulnerable individuals to protection risks and encouraging further displacement. Intention Surveys carried out during by SRC members I 2014 indicates that the 64% of those interviewed expressed the intention to go back to their villages of origin. This trend is particularly high in Mogadishu. The main reasons to return, mentioned during IS and restitution meetings in Mogadishu include insecurity in the IDPs sites in Mogadishu, lack of livelihood opportunity, GBV and forced evictions. IDP also reported lack of community/clan support and protection in the area of displacement as one of the main causes that expose women and girls to GBV.																																		
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	DRC and INTERSOS are members of the SRC which is a hub of UN and NGOs committed to ensuring a multi-sectoral approach in the implementation of voluntary returns in Somalia. SRC members implements voluntary returns with the aim of ensuring voluntariness of return, safety, dignity and sustainable reintegration for IDPs in Somalia in accordance with agreed SOPs. The SRC has set a common minimum standard of documentation relevant to voluntary returns, ensures operational consistency and defines common return packages and related assistance for reintegration. Agencies also carry out post return and distribution monitoring. Currently, the SRC members carry out IDP returns in areas in South Central Somalia which benefit from a relatively better security environment and have presence of government structures. Between 2012 and 2014, the SRC members have assisted returns for over 14,000 IDP hhs, about 16,535 hh will be assisted in 2015. IDPs who express intention to return are involved in a fair and informative consultation process and assisted with transport to the area of origin as well as access to basic necessities such as food, shelter and NFIs, livestock and agricultural inputs. To facilitate the reintegration of returnees, assistance is extended to vulnerable households from the host communities, around 15% of the returnees. Other additional support services in the village of origin provided include livelihoods, health, education facilities and WASH facilities																																		
LOGICAL FRAMEWORK																																			
Objective 1	Facilitate informed and voluntary decision of 490 Households or 2,450 individuals (200hh or 1,000 individuals by Intersos, 290hh or 1,450 individuals by DRC), in 2015, from displaced communities in Mogadishu.																																		
Outcome 1	490 IDPS HHs or 2,450 persons from Mogadishu facilitated with voluntary return assistance have been involved in fair and effective consultation process (535 men, 1269 women, 816 boys and 1634 girls)																																		
Activity 1.1	Intention Survey carried out at Sarakutsa IDP site as per SRC SOP. In order to have a greater understanding of the intentions of IDPs in the site 600hh (3,000 individuals) will be interviewed.																																		

Activity 1.2	Facilitate Go&See Visit (GSV) for 20 IDP delegates to the places of origin (Balcad 7, Jowhar 3 and Baidoa10) to allow direct assessment of conditions relevant to possible return and discussion with receiving community on most sensitive issues raised by the eventuality of return such as land and space. The composition of the delegation per area will involve: 6 representatives of youth between 18-22 years, 6 representatives of women between 18-45 years, 8 representatives of men between 18-45 years. In addition, facilitate Come and tell Visits for 8 elders/leaders from villages of origin to Mogadishu with same composition as GSV delegates. The delegates will be supported with transport allowance and per-diem for 5 days. Transport allowance will be 50 USD in total as well as for the per-diem.						
Activity 1.3	Registration of returnees. Following the GSV/C&T and based on first-hand information on their areas of origin provided by their peers, community mobilization sessions will be held with IDPs. 490 HHs or 2,450 persons who freely and genuinely choose to return to their villages of origin will be registered as voluntary returnees (535 men, 1269 women, 816 boys and 1634 girls). Special attention will be paid to disabled and elderly as they are at highest risk of protection related concerns during independent, unsupported return.						
Indicators for outcome 1		Cluster	Indicator description				Target
	Indicator 1.1	Multisector for refugees	Number of individuals (IDPs) surveyed with Intention survey				3000
	Indicator 1.2	Multisector for refugees	Number of individuals (IDPs) involved in GsV and community mobilization activities (come and tell)				28
	Indicator 1.3	Multisector for refugees	Number of Individuals (IDPs) registered as voluntary returnees				2450
Outcome 2	490 IDP HHs or 2,450 persons acknowledged as genuine returnees benefit from safe and dignified transport to the area of origin. Standard minimum package per SRC SOPs provided to 490hh returnees and 74hh (44 from Balcad/Johwar and 30hh in Baidoa) from receiving communities. Post Return Monitoring and Post Distribution Monitoring carried out in the villages of origin.						
Activity 2.1	Facilitate the movement through monetary support for transport and per-diem for 2,450 persons (535 men, 1269 women, 816 boys and 1634 girls). The safe transportation arrangement will ensure dignified conditions of transport for the most vulnerable individuals and the entire group from the place of displacement to the place of origin.						
Activity 2.2	Provision of Standard Minimum Package (SMP) to support basic needs of returnee households and in terms of access to cash for food per MEB, NFIs/Shelter package as well as Agricultural tools and seeds for 564 hh or 2,820 persons (consisting of 635 men, 1,479 women, 311 boys and 395 girls). Households supported includes 15% of the total beneficiaries from the Host Community or 74 hh, 370persons (100 men, 210 women boys 30, girls 30 boys); divided as follows Jowhar 200 persons, Balcad-20 persons, Baidoa-150 persons).						
Activity 2.3	Carry out Post Return Monitoring and Post Distribution Monitoring in the villages of origin. In addition to internal monitoring, Third Party Monitoring will be carried out by an external agency per SRC M&E system. As set in an MOU with SRC, AXIOM Ltd will implement PRM and PDM activities in this project						
Indicators for outcome 2		Cluster	Indicator description				Target
	Indicator 2.1	Multisector for refugees	Number of individuals (IDPs) supported with transport from the place of displacement to the areas of return				2450
	Indicator 2.2	Multisector for refugees	Number of individuals (IDPs and HC) provided with Standard Minimum package at areas of return				2820
	Indicator 2.3	Multisector for refugees	Number of individuals (IDPs) monitored upon return				2450
Outcome 3	Somali Return Consortium operational coordination, advocacy and monitoring capacity is enhanced. The operational synergies within Return Consortium members and other partners will be strengthened with the support of the dedicated international staff to facilitate standardization of action, sharing of information, organize joint meetings, working groups, capacity building initiatives with members and counterpart and to review and analyze data.						
Activity 3.1	Operations and Trainings Manager hired by the Return Consortium to carry out training and capacity building related activities as well as coordination of RC activities related to returns. The staff will report directly to the Return Consortium Coordinator but work closely with all members of the RC as well as other key actors in and outside Somalia.						
Activity 3.2							
Activity 3.3							
Indicators for outcome 3		Cluster	Indicator description				Target
	Indicator 3.1						
	Indicator 3.2						0
	Indicator 3.3						0
WORK PLAN							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Activity 1.1 A joint IS will be carried out according to SRC guidelines by DRC, Intersos and Mercy Corps and supported by UNHCR in Mogadishu. Activity 1.2 and 1.3. DRC and Intersos each will support 14 GSV/C&T delegates (total delegates 20 GSV, 8 C&T) to and from the areas of origin DRC- to Balcad/Jowhar, and Intersos- Baidoa with support from local community leaders and backstopping from Regional and Country offices. 1.4 Each agency to register IDPs hhs and provide ID cards per SRC SOPs. Activity 2.1 a) Transport: Each agency will facilitate transport of returnees to their areas of origin: DRC (290hh to middle Shabelle) and Intersos (200 to Baidoa). Individual 5-above years old will receive 6 USD a day for 2 days as per-diem and 25 USD to cover the transport cost to the VoOs. Individuals 0-4 years old will be entitled to receive per-diem at a rate of 3 USD a day for two days. Activity 2.2 Cash for Food to be provided through financial cash transfer per MEB for food only, Agricultural tools and seeds to be purchased, NFI/Shelter provided in kind by UNHCR and distributed by DRC and Intersos. MRE training provided by local partner (SOHODO) or UNMAS; Fitness to Travel check provided by hired nurses. Activity 2.3 PRA and PDM will be implemented according to SRC guidelines by a third party agency subcontracted by each agency. Activity 3.1, By SRC Operation and Training Manager hired as part of the project.						
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 Intention Survey carried out at Sarakutsa IDP site as per SRC SOP. In order to have a greater understanding of the intentions of IDPs in the site 600hh (3,000 individuals) will be interviewed.	X					

	representatives of men between 18-45 years. In addition, facilitate Come and tell Visits for 8 elders/leaders from villages of origin to Mogadishu with same composition as GSV delegates. The delegates will be supported with transport allowance and per-diem for 5 days. Transport allowance will be 50 USD in total as well as for the per-diem.												
	Activity 1.3 Registration of returnees. Following the GSV/C&T and based on first-hand information on their areas of origin provided by their peers, community mobilization sessions will be held with IDPs. 490 HHs or 2,450 persons who freely and genuinely choose to return to their villages of origin will be registered as voluntary returnees (535 men, 1269 women, 816 boys and 1634 girls). Special attention will be paid to disabled and elderly as they are at highest risk of protection related concerns during independent, unsupported return.			X									
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	Activity 2.2 Provision of Standard Minimum Package (SMP) to support basic needs of returnee households and in terms of access to cash for food per MEB, NFIs/Shelter package as well as Agricultural tools and seeds for 564 hh or 2,820 persons (consisting of 635 men, 1,479 women, 311 boys and 395 girls). Households supported includes 15% of the total beneficiaries from the Host Community or 74 hh, 370 persons (100 men, 210 women boys 30, girls 30 boys); divided as follows Jowhar 200 persons, Balcad-20 persons, Baidoa-150 persons).						X						
	Activity 2.3 Carry out Post Return Monitoring and Post Distribution Monitoring in the villages of origin. In addition to internal monitoring, Third Party Monitoring will be carried out by an external agency per SRC M&E system. As set in an MOU with SRC, AXIOM Ltd will implement PRM and PDM activities in this project						X						
	Activity 3.1 Operations and Trainings Manager hired by the Return Consortium to carry out training and capacity building related activities as well as coordination of RC activities related to returns. The staff will report directly to the Return Consortium Coordinator but work closely with all members of the RC as well as other key actors in and outside Somalia.	X	X	X									
	Activity 3.2				X	X							
	Activity 3.3	X	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		
Activity 1.1 Intention Survey carried out at Sarakutsa IDP site as per SRC SOP. In order to have a greater understanding of the intentions of IDPs in the site 600hh (3,000 individuals) will be interviewed.	- Individual interview - Survey - Verification	Data set from IS and report of the IS shared with Somalia Return Consortium.	X	X												
Activity 1.2 Facilitate Go&See Visit (GSV) for 20 IDP delegates to the places of origin (Balcad 7, Jowhar 3 and Baidoa10) to allow direct assessment of conditions relevant to possible return and discussion with receiving community on most sensitive issues raised by the eventuality of return such as land and space. The composition of the delegation per area will involve: 6 representatives of youth between 18-22 years, 6 representatives of women between 18-45 years, 8 representatives of men between 18-45 years. In addition, facilitate Come and tell Visits for 8 elders/leaders from villages of origin to Mogadishu with same composition as GSV delegates. The delegates will be supported with transport allowance and per-diem for 5 days. Transport allowance will be 50 USD in total as well as for the per-diem.	- Contact details - Field visits - Focus group interview	Visits, Focus group discussion along with restitution meeting reports. List of distribution for incentive with signature or finger prints of the delegates		X												
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Activity 2.3 Carry out Post Return Monitoring and Post Distribution Monitoring in the villages of origin. In addition to internal monitoring, Third Party Monitoring will be carried out by an external agency per SRC M&E system. As set in an MOU with SRC, AXIOM Ltd will implement PRM and PDM activities in this project	- 3rd party monitoring - Post Distribution Monitoring - Verification	PDM/PRA conducted in line with RC guidelines, monitoring reports and data available on online platform						X	X							
Activity 3.1 Operations and Trainings Manager hired by the Return Consortium to carry out training and capacity building related activities as well as coordination of RC activities related to returns. The staff will report directly to the Return Consortium Coordinator but work closely with all members of the RC as well as other key actors in and outside Somalia.	- Field visits - Other	Field visits and training reports.	X	X	X	X	X	X								
Activity 3.2																
Activity 3.3																

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. UNHCR and Mercy Corps	Intention Survey
	2. UNHCR	NFI/Shelter packages supplies in kind
Gender theme support	Yes	
Outline how the project supports the gender theme	DRC and INTERSOS are committed to gender-sensitive programming which recognizes and addresses the different capacities, needs, responsibilities, and vulnerabilities of affected women, men, girls and boys, including female-headed, child-headed households and persons with special needs. Equal access to women, girls, boys and men will be ensured throughout the project. The return process will ensure adequate representation of all groups at all levels: In GSV /C&T delegates, 25% youth, 25% women and 50% men. During registration, gender considerations will be made, specifically the number of registered will consist of me735 men, 1,470 women, 61 boys and 184 girls. Special attention will be paid to disabled and elderly who are at highest risk of protection related concerns during independent, unsupported return. During departure and movement, special attention to vulnerable women, fitness to travel screening will be carried to ensure no one will be put at risk. Self-organized transportation will be preferred to avoid overcrowding in rented vehicles and ensure safe and dignified modes of transport. At the distribution points, the agencies will ensure better protection environment and reduce this risk as well as other forms of gender discrimination in access to livelihoods opportunities and services for instance queues for women receiving packages will be avoided	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Intention Survey carried out at Sarakutsa IDP site as per SRC SOP. In order to have a greater understanding of the intentions of IDPs in the site 600hh (3,000 individuals) will be interviewed. <input checked="" type="checkbox"/> Activity 1.2: Facilitate Go&See Visit (GSV) for 20 IDP delegates to the places of origin (Balcad 7, Jowhar 3 and Baidoa10) to allow direct assessment of conditions relevant to possible return and discussion with receiving community on most sensitive issues raised by the eventuality of return such as land and space. The composition of the delegation per area will involve: 6 representatives of youth between 18-22 years, 6 representatives of women between 18-45 years, 8 representatives of men between 18-45 years. In addition, facilitate Come and tell Visits for 8 elders/leaders from villages of origin to Mogadishu with same composition as GSV delegates. The delegates will be supported with transport allowance and per-diem for 5 days. Transport allowance will be 50 USD in total as well as for the per-diem. <input checked="" type="checkbox"/> Activity 1.3: Registration of returnees. Following the GSV/C&T and based on first-hand information on their areas of origin provided by their peers, community mobilization sessions will be held with IDPs.490 HHs or 2,450 persons who freely and genuinely choose to return to their villages of origin will be registered as voluntary returnees (535 men, 1269 women, 816 boys and 1634 girls). Special attention will be paid to disabled and elderly as they are at highest risk of protection related concerns during independent, unsupported return. <input checked="" type="checkbox"/> Activity 2.1: Facilitate the movement trough monetary support for transport and per-diem for 2,450 persons (535 men, 1269 women, 816 boys and 1634 girls). The safe transportation arrangement will ensure dignified conditions of transport for the most vulnerable individuals and the entire group from the place of displacement to the place of origin. <input checked="" type="checkbox"/> Activity 2.2: Provision of Standard Minimum Package (SMP) to support basic needs of returnee households and in terms of access to cash for food per MEB, NFIs/Shelter package as well as Agricultural tools and seeds for 564 hh or 2,820 persons (consisting of 635 men, 1,479 women, 311 boys and 395 girls). Households supported includes 15% of the total beneficiaries from the Host Community or 74 hh, 370persons (100 men, 210 women boys 30, girls 30 boys); divided as follows Jowhar 200 persons, Balcad-20 persons, Baidoa-150 persons). <input checked="" type="checkbox"/> Activity 2.3: Carry out Post Return Monitoring and Post Distribution Monitoring in the villages of origin. In addition to internal monitoring, Third Party Monitoring will be carried out by an external agency per SRC M&E system. As set in an MOU with SRC, AXIOM ltd will be implement PRM and PDM activities in this project <input checked="" type="checkbox"/> Activity 3.1: Operations and Trainings Manager hired by the Return Consortium to carry out training and capacity building related activities as well as coordination of RC activities related to returns. The staff will report directly to the Return Consortium Coordinator but work closely with all members of the RC as well as other key actors in and outside Somalia. <input type="checkbox"/> Activity 3.2: <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	Deputy Country Director	1	9075	6	Months	54,450.00	53,088.75	1,361.25	2.50
	1.1.2	Protection Manager	1	7200	6	Month	43,200.00	41,040.00	2,160.00	5.00
	1.1.3	Monitoring, Evaluation and Learning Manager	1	7200	6	Months	43,200.00	41,904.00	1,296.00	3.00
	1.1.4	Durable Solutions Coordinator	1	7200	6	Month	43,200.00	41,040.00	2,160.00	5.00
	1.1.5	Area Manager - South Central	1	7400	6	Month	44,400.00	39,960.00	4,440.00	10.00
	1.1.6	Regional Director	1	11500	6	Month	69,000.00	62,790.00	6,210.00	9.00
	1.1.7	Returns Training and Operations Manager- RC	1	7700	6	Month	46,200.00	0.00	46,200.00	100.00
	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						343,650.00	279,822.75	63,827.25	

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	Protection Coordinator	1	1540	6	Month	9,240.00	7,392.00	1,848.00	20.00
1.2.2	Protection Officer & Protection Assistant	3	853.34	6	Month	15,360.12	12,288.10	3,072.02	20.00
1.2.3	M & E Assistant x 2	2	730	6	Month	8,760.00	0.00	8,760.00	100.00
1.2.4	FSL Officer	1	1100	6	Month	6,600.00	5,280.00	1,320.00	20.00
1.2.5	FSL Assitant	2	730	6	Month	8,760.00	7,008.00	1,752.00	20.00
1.2.6	Logistics and Procurement Officer	1	1050	6	Month	6,300.00	5,827.50	472.50	7.50
1.2.7	Finance Officer	1	1250	6	Month	7,500.00	6,375.00	1,125.00	15.00
1.2.8	HR/Admin Officer	1	1100	6	Month	6,600.00	5,610.00	990.00	15.00
1.2.9	B6 Driver	1	630	6	Month	3,780.00	3,402.00	378.00	10.00
1.2.10	Regional Communications Officer	1	2666.48	6	Month	15,998.88	14,398.99	1,599.89	10.00
1.2.11									
1.2.12									
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
Sub Total						88,899.00	67,581.59	21,317.41	

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	Community Mobilization & Joint Government Monitoring	1	2430	1	lumpsum	2,430.00	1,215.00	1,215.00	50.00
2.1.2	GSV for delegates	20	137	1	Day	2,740.00	2,740.00	0.00	0.00
2.1.3	Come and Tell visits for delegates	8	137	1	Day	1,096.00	1,096.00	0.00	0.00
2.1.4	Registraion IDS Processing	290	8	1	lumpsum	2,320.00	0.00	2,320.00	100.00
2.1.5	Registration clerks- allowances (perdiems and transport)	10	50	3	Day	1,500.00	0.00	1,500.00	100.00
2.1.6	Transport allowance - 5yrs & above (individuals)	1088	25	1	lumpsum	27,200.00	0.00	27,200.00	100.00
2.1.7	Travel/Meal Allowance - 5yrs & above (individuals)	1088	12	1	lumpsum	13,056.00	0.00	13,056.00	100.00
2.1.8	Travel/Meal Allowance - 4yrs & below (individuals)	363	6	1	lumpsum	2,178.00	0.00	2,178.00	100.00
2.1.9	Transport and distribution costs for NFI kits Middle Shabelle/Mogadishu	1	4001.32	1	lumpsum	4,001.32	0.00	4,001.32	100.00
2.1.10	Fitness to Travel tests (hh)	290	7.5	1	lumpsum	2,175.00	0.00	2,175.00	100.00
2.1.11	Vehicle rent including of fuel	2	1700	6	month	20,400.00	14,280.00	6,120.00	30.00
2.1.12	Provision of Cash support for food (3 months @ MEB level)	334	80	3	lumpsum	80,160.00	0.00	80,160.00	100.00
2.1.13	Provision for Agricultural tools	334	34	1	lumpsum	11,356.00	0.00	11,356.00	100.00
2.1.14	Provision of Seeds	334	54	1	lumpsum	18,036.00	0.00	18,036.00	100.00
2.1.15									
2.1.16									
2.1.17									

2.1.18										
Sub Total							188,648.32	19,331.00	169,317.32	

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	Post Return Assesment and Post Distribution Monitoring Axiom Ltd	1	18000	1	lumpsum	18,000.00	0.00	18,000.00	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										
Sub Total						18,000.00	0.00	18,000.00		

Budget Narrative:

E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	5.1.1	International Travel- Flights, visas, airport charges	1	10980	1	lumpsum	10,980.00	7,781.53	3,198.47	29.13	
	5.1.2	Intercountry Travel- Flights within Somalia	1	7722	1	lumpsum	7,722.00	5,802.31	1,919.69	24.86	
	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						18,702.00	13,583.84	5,118.16		

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	Staff and Other Personnel Costs	1	64090.29	1	lumpsum	64,090.29	0.00	64,090.29	100.00
	6.1.2	Supplies, Commodities, Materials	1	101510	1	lumpsum	101,510.00	0.00	101,510.00	100.00
	6.1.3	Contractual Services	1	14500	1	lumpsum	14,500.00	0.00	14,500.00	100.00
	6.1.4	Travel	1	2200	1	lumpsum	2,200.00	0.00	2,200.00	100.00
	6.1.5	General Operating and Other Direct Costs	1	11930	1	lumpsum	11,930.00	0.00	11,930.00	100.00
	6.1.6									
	6.1.7									
	6.1.8									
	6.1.9									
	6.1.10									
	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						194,230.29	0.00	194,230.29	
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 and warehouse rent in Mogadishu	1	13000	6	Month	78,000.00	68,250.00	9,750.00	12.50
	7.1.2	Office Supplies	1	2640	1	lumpsum	2,640.00	0.00	2,640.00	100.00
	7.1.3	Compound security costs	1	6240	6	Month	37,440.00	35,942.40	1,497.60	4.00
	7.1.4	Communication Charges	1	3650	6	Month	21,900.00	19,666.20	2,233.80	10.20
	7.1.5	Bank charges	0.01	210000	1	lumpsum	2,100.00	0.00	2,100.00	100.00
	7.1.6	Cash transfer charges	0.015	69600	1	lumpsum	1,044.00	0.00	1,044.00	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						143,124.00	123,858.60	19,265.40
Budget Narrative:										
TOTAL							995,253.61	504,177.78	491,075.83	
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	34,375.31	7.00
	GRAND TOTAL						995,253.61	504,177.78	525,451.14	
Other sources of funds										
	Description	Amount	%							
	Organization	504,177.78	48.97							
	Community	0.00	0.00							
	CHF	525,451.14	51.03							
	Other Donors	a)	0.00							
		b)	0.00							
	TOTAL	1,029,628.92								
LOCATIONS										
Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code	
Banadir	Mogadishu	Mogadishu	Intention survey exercises among IDP communities	Intention Surveyry carried out among IDP communities in Mogadishu for 2000hh or 10000 persons	IDPs	10000	2.04139	45.333721	NA-3807-Z08-001	
Banadir	Mogadishu	Mogadishu	Support for transport to IDPs from the place of displacement to the areas of return	Transport money provided to IDPs from place of origin to return to areas of origin	IDPS	2450	2.04139	45.333721	NA-3807-Z08-001	
Middle Shabelle	Balcad	Balcad	Support to Go and See visit for IDP delegates and community mobilization	GSV for 12 delegates and Come and Tell visits for 12 delegates	IDPs and Host Community	24	2.35926	45.38964	NA-3807-R09-003	

Middle Shabelle	Balcad	Balcad	Provision of Standard Minimum Package to IDPs and members of the receiving community	SMP provided to returnees and Host community (persons)	IDPs and Host community	668	2.35926	45.38964	NA-3807-R09-003
Middle Shabelle	Jowhar	Jowhar	Provision of Standard Minimum Package to IDPs and members of the receiving community	Provision of SMP for IDPS and Host Community	IDPs and Host Community	1002	2.780875	45.496818	NA-3807-F11-003
Middle Shabelle	Jowhar	Jowhar	Support to Go and See visit for IDP delegates and community mobilization	GSV for 17 delegates and Come and Tell visits for 17 delegates	IDPs and Host Community	34	2.780875	45.496818	NA-3807-F11-003
TOTAL						14,178			

DOCUMENTS

Document Description
1. RC SOPS for Voluntary Return
2. Comments on the budget that needs to be addressed
3. Response to comments_DRC
4. Response to Comments_Intersos
5. Third Party Monitoring Proposal
6. BOQ_INTERSOS
7. BOQ_DRC