

<b>Requesting Organization :</b>	Wamo Relief and Rehabilitation Services				
<b>Allocation Type :</b>	Reserve 2016				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
Shelter and Non-food Items	Transitional Shelter	100.00			
		<b>100</b>			
<b>Project Title :</b>	Provision of transitional shelter with corrugated galvanized iron Roofing to the Most Vulnerable protracted IDPs in Kismayu District.				
<b>Allocation Type Category :</b>					
<b>OPS Details</b>					
<b>Project Code :</b>	SOM-16/S-NF/86420	<b>Fund Project Code :</b>	SOM-16/3485/R/Shelter/NGO/2529		
<b>Cluster :</b>	Shelter and NFIs	<b>Project Budget in US\$ :</b>	198,074.00		
<b>Planned project duration :</b>	12 months	<b>Priority:</b>	A - High		
<b>Planned Start Date :</b>	01/09/2016	<b>Planned End Date :</b>	31/08/2017		
<b>Actual Start Date:</b>	01/09/2016	<b>Actual End Date:</b>	31/08/2017		
<b>Project Summary :</b>	<p>The project designed by WRRS and will support the provision of local charish shelter with Corrugated Galvanized Iron Sheet (CGI) Roofing for the most vulnerable IDPs households in Dalxiska IDP settlement in Kismayu. There has been a significant increase for shelter in Kismayu given that there are a large number of displacements. The project activities will include construction of 200 local Charish shelter, distribution of 200 solar rechargeable lamps and training on local building cultures, settlement planning and management. This type of typology is the most appropriate for Kismayu given that the area temperatures are very high and the typology is locally acceptable. The shelter construction process will mainstream Housing, Land and property rights. This will involve holding consultations with the local administration, local land owners and the host community to ensure long term land tenure for the internally displaced people (IDPs). WRRS will facilitate the meetings with the local administration and mostly to secure lease agreements for the IDPs. Each of the target households will be provided with lease agreements from the local administration. The project will also ensure settlement management and site planning for all the construction to promote safe secure environment for the IDPs. The project will mainstream protection issues and especially for the female households particularly through the provision of solar lamps.</p>				
<b>Direct beneficiaries :</b>					
<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	
360	420	180	240	1,200	
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People	360	420	180	240	1,200
<b>Indirect Beneficiaries :</b>					
<p>The local administration and the host community will be part of the project as they will contribute to the discussions on the land issues and especially in land tenure. Also through the supply of local materials. The indirect beneficiaries will also benefit from the project through better access roads, improved settlement planning and open public spaces with solar lighting.</p>					
<b>Catchment Population:</b>					
<p>We can assume that the IDP population in Dalxiiska IDP settlements will benefit from the proposed activities and this is so due to the fact that they will be a part of the whole process of the project.</p>					
<b>Link with allocation strategy :</b>					
<p>The proposed activities by this intervention are in line with the cluster and allocation objective strategy of addressing humanitarian needs by providing life saving assistance to people in need prioritising the most vulnerable as well as strengthening the protection of displaced and other vulnerable groups and catalyze durable solutions. It targets Dalxiiska IDP settlements where most of the IDPs are concentrated.</p>					
<b>Sub-Grants to Implementing Partners :</b>					
<b>Partner Name</b>	<b>Partner Type</b>		<b>Budget in US\$</b>		
HAPEN	National NGO		23,850.00		
			<b>23,850.00</b>		

**Other funding secured for the same project (to date) :**

Other Funding Source	Other Funding Amount

**Organization focal point :**

Name	Title	Email	Phone
Aden Bundid	Executive Director	wrrs_ngo@yahoo.com	+254 724 278 780,

**BACKGROUND****1. Humanitarian context analysis**

Internally displaced persons (IDPs) remain a major vulnerable category in Kismayu. According to estimates from UNHCR, there are about 1.1 million IDPs, exposed to the highest degree of rights violations, such as gender based violence or forced evictions. Nearly 648,040 people or 68 percent of the total number of people in Crisis and Emergency are IDPs. They continue to live in crowded settlements, in poor shelter conditions, exposed to protection risks and with limited access to basic services including health, sanitation and hygiene facilities.

About 95% of them have faced more than one eviction which are often followed by further human rights violations such as loss of shelter and household items, livelihood opportunities and access to basic humanitarian services such as health care, safe water, education, shelter and food. Consequently, IDP settlements are prone to disease outbreaks such as waterborne diseases and measles. Already, there is an increase in reported cases of acute watery diarrhoea (AWD) and cholera in southern Somalia and particularly Kismayu with Dalxiiska IDP settlement among those affected .

Housing, land and property rights violations therefore are a central element to address in an integrated response. In addition, 75 per cent of all Gender Based Violence (GBV) incidents recorded occurred in IDP settlements, requiring GBV mainstreaming activities throughout the cluster system as part of the integrated response. Analysis of the food security status based on the food consumption score Household Dietary Diversity (HDD) and coping strategies index (CSI) reveals that IDPs have the highest rates of food insecurity. The combined poor and borderline food consumption score for Kismayo IDPs stands at 45 percent and 20 per cent respectively thus reflects high level of food insecurity in these areas. Similarly, acute malnutrition remains high in many IDP settlements especially Dalxiiska. Global Acute Malnutrition (GAM) rates among IDPs in major towns are above the emergency threshold of 15 per cent. This is in part attributed to food insecurity and other underlying causes notably protection issues.

Among the worst affected are IDP and host communities in Kismayo. Further aggravating the humanitarian situation in Kismayo is the massive influx of displaced populations due to conflict, forced eviction and seasonal flooding in surrounding regions. IDP settlements in both locations notably in the Dalxiiska area of Kismayo have become very congested. This also exerts further pressure on the limited basic services and increases the transmission rates of communicable diseases to populations already facing high mortality and morbidity rates. While lack of strong rule of law institutions continue to impede effective protection of civilians, including host communities, IDPs in Dalxiiska continue to bear the brunt of protection violations such as forced evictions, sexual and gender based violence, harassment and denial of access to assistance by gatekeepers and armed militias as they do not have the clan protection that host communities enjoy

**2. Needs assessment**

Forced evictions are a major protection issue which results in loss of shelter, livelihoods and access to basic services. Therefore, protection efforts have to increase to avoid loss of humanitarian assets and an aggravation of the humanitarian conditions. The IDPs population in Jubaland is estimated at 135,000, and Kismaayo is believed to have the largest IDP population, and according to the data collected by the Shelter Cluster Somalia in May 2016, it was reported that there are 3636 households living in 36 settlements in Kismayu with an average of 26% of the households coming from the host community. An assessment by WRRS and HAPEN in December 2014, also found that existing IDP shelter structures in Dalxiiska are very vulnerable to strong winds and rain. Lack of sufficient and safe shelter is a threat to human rights to life and dignity and exposes the IDPs to other forms of life threatening conditions including loss of life, GBV, poor health and sanitation, lack of proper nutrition and social security. As such, the project targets to contribute to the overall strategy humanitarian response strategy through construction of 200 transitional shelters, train 40 local artisans on culture construction in Kismaayo and improved site planning and settlement management.

The increasing new arrivals and returnees are either hosted by other IDP households or staying in makeshift shelter structures. Hosted IDPs are putting pressure on the already inadequate resources for protracted IDPs while those staying in makeshift shelters are exposed to natural weather elements such as cold at night, rains and hot sun during the day. In addition about 30 per cent of the previously transitional shelter provided by humanitarian partners several years back are dilapidated and need repairs or replacement. At the inception of the project activities, WRRS / HAPEN will use findings of the Shelter Cluster May 2016 assessment to establish the most vulnerable households whose shelter require repairs or replacement.

Frequent evictions due to lack of security of land tenure is common in Kismayu particularly in private and publicly owned land. Due to weak legal mechanisms, lack of land tenure arrangements for IDPs, evictions are carried out without any avenue for redress. In view of this, WRRS will facilitate security of tenure arrangements with land owners, government officials and local host community.

The absence of durable shelter options for IDPs is further compounded by the lack of other basic services. Current Global Acute Malnutrition (GAM) levels range between 10-14.9% (FSNAU Nutrition Update-June 2016). This suggests that the nutrition situations in Kismayu remained sustained Critical levels of malnutrition. These sustained Critical levels of malnutrition are mainly attributed to poor access to safe water and sanitation, low immunization coverage such as Vitamin A (3.6%) and measles (2.4%), which contributed to high morbidity rate (20.4%), and as well as suboptimal Infant Young Child Nutrition (IYCN). In view of this the shelter project will ensure strong integration and linkages with health, education, protection, WASH and nutrition to ensure that basic services are well integrated in the overall spatial layout of the settlements.

**3. Description Of Beneficiaries**

The proposed project will directly benefit 200 most vulnerable IDP Households within the Dalxiiska IDP settlement for the provision of local charish shelter. The proposed project will give priority to the most vulnerable households which includes the female headed households and households with the elderly and the displaced populations. WRRS/HAPEN will hold consultation meetings with the local authorities IDP representatives who will determine the selection criteria. Based on the criteria selected the most vulnerable will be selected. The target beneficiary estimates and locations have been identified through the analysis of the recent mapping survey carried out by the Shelter Cluster and FSNAU assessment (FSNAU June 2016 Nutrition Update) and will be complemented by WRRS pre-project implementation baseline survey and community consultations. There indirect beneficiaries will be 2400 who will also benefit from the project through better access roads, improved settlement planning and open public spaces with solar lighting

#### **4. Grant Request Justification**

The funding will be timely and will support the provision of local charish shelter and promote owner driven approach which is sustainable in the project target area. The resources will complement other activities currently being implemented by WRRS and other partners in response to the most vulnerable IDPs in Kismayu.

#### **5. Complementarity**

New displacements have significantly increased the need for provision of protective services, in particular for GBV and child protection as well as shelter and education. Eviction deepens the vulnerabilities levels of the IDPs, and which will make other response to the humanitarian crisis difficult

### **LOGICAL FRAMEWORK**

#### **Overall project objective**

To Improve the living conditions of 1200 IDPs (Men, women, Boys and girls) through provision of local charish with Corrugated Galvanized Iron sheet roofing and training on Settlement planning in Dalxiiska IDP settlement in Kismayu.

#### **Shelter and Non-food Items**

<b>Cluster objectives</b>	<b>Strategic Response Plan (SRP) objectives</b>	<b>Percentage of activities</b>
Contribute to the protection of newly displaced people and those affected by natural hazards	Somalia HRP 2016	60
Improve the living conditions of protracted IDPs	Somalia HRP 2016	40

**Contribution to Cluster/Sector Objectives :** The project will provide sustainable shelter to the displaced people as well as to vulnerable to protracted IDPs in Kismayu in line with the 2016 strategic Reserve allocation. The project will specifically contribute to life saving and life sustaining response to IDPs and host communities in Dalxiiska IDP settlement by ensuring sustainable shelter construction and training on Settlement planning and management. The project target is Dalxiiska IDP settlement which is experiencing congestion and pressure on the existing facilities. By addressing protection concerns the project will through the shelter cluster activities enhance the protective environment of the most vulnerable of the most through the adoption of an integrated response model in IDP settlements. The project will adopt the sustainable shelter solutions for IDPs in Kismayu by mainstreaming site settlement planning capacity building on the use of local building culture and building back safer and training of trainers to use locally available materials in shelter constructions and owner driven approaches, linking shelter activities to secure land tenure and property rights for IDPs.

#### **Outcome 1**

Improved protective environment for 1200 (Men, Women, Boys and Girls) most vulnerable IDPs in Kismayu

#### **Output 1.1**

##### **Description**

200 Improved Local Charish shelters constructed for 1200 IDPs in Kismayu

##### **Assumptions & Risks**

Delay in securing land tenure from the local administrations and land owners

##### **Activities**

##### **Activity 1.1.1**

##### **Standard Activity : Provision of transitional shelter**

Construct 200 local Charish shelters for the Most Vulnerable IDPs in Dalxiiska settlement in Kismayu WRRS/ HAPEN will hold consultations with Men, women , boys and girls from the IDP settlement as well as the local administration/authority to discuss about the chosen charish shelter Typology as well as promote owner driven approach for the construction.

##### **Activity 1.1.2**

##### **Standard Activity : Conducting trainings and mainstreaming sessions.**

Conduct training for 20 participants (10 Male and 10 Female) and carrying out site and settlement planning for to ensure safe and secure environment for the IDP settlements . WRRS will hold consultations with women, men, boys and Girls on the proper and acceptable layout of the site plot demarcations. WRRS/HAPEN will consult relevant clusters and partners like ARC to ensure site layout is appropriate for the provision of other services.

##### **Activity 1.1.3**

##### **Standard Activity : Post Distribution Monitoring**

Continuous and Post Construction Monitoring: From the outset, HAPEN and WRRS will involve key stakeholders including local community, local authorities and two agencies that have Shelter activities in the target area (NRC and ARC) with a view to work out measures which will ensure implementation of planned activities without disruptions linked to among others inter and intra communal conflicts. The measures will include regular information sharing, hiring qualified local staff based on clan diversity and gender among other considerations and participatory decision making on crucial issues. This will lead to a good local intergration which will also aid in minimizing future evictions of the shelter occupants.

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Shelter and Non-food Items	Number of people in need with improved land tenure and transitional shelter					1,200

**Means of Verification** : beneficiary lists, shelters constructed, training lists, project reports, photos

Indicator 1.1.2	Shelter and Non-food Items	Number of participants trained					20
-----------------	----------------------------	--------------------------------	--	--	--	--	----

**Means of Verification** : Number of of participants trained

Indicator 1.1.3	Shelter and Non-food Items	Frequency of monitoring					12
-----------------	----------------------------	-------------------------	--	--	--	--	----

**Means of Verification** :

#### Output 1.2

##### Description

200 Household attained land tenure in Kismayu

##### Assumptions & Risks

#### Activities

##### Activity 1.2.1

##### Standard Activity : Land tenure consultations

Since land tenure is still an issue in the attaining of sustainable shelter approaches and durable solutions for IDPs, it is an important and determining factor in the provision of shelter in Somalia. To respond to this need, HAPEN and WRRS plan to hold consultation workshops with community leaders and local authorities to share information and raise awareness of the importance of and the relationship between land tenure, shelter and durable solutions.

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	Shelter and Non-food Items	Number of people in need with improved land tenure and transitional shelter					1,200

**Means of Verification** :

#### Outcome 2

Empower the most vulnerable IDPs in Dalxiiska through settlement planning and training on local building culture

#### Output 2.1

##### Description

Training of 40 Trainers on building back safer structures, site planning and settlement management.

##### Assumptions & Risks

Willingness of IDPs to participate in the training

#### Activities

##### Activity 2.1.1

##### Standard Activity : Conducting trainings and mainstreaming sessions.

Training of 40 beneficiaries (20 male and 20 female) from the total beneficiaries which will include (Men and women boys and girls) on settlement planning and management and the local building culture. The training of trainers will create a locally available of shelter construction skills that can be passed on to the other members of the community

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	Shelter and Non-food Items	Number of participants trained					40

**Means of Verification** : project progress reports, attendance lists, photos

**Additional Targets** : Live saving and live sustaining integrated response to IDPs and Host Communities in Kismaayo

#### M & R

##### Monitoring & Reporting plan

Monitoring of project activities will take place throughout the project implementation period. The process will be dynamic with emphasis on greater participation of targeted beneficiaries. A detailed activity plan and clear indicators have been developed where project staff based in the project area offices and one senior official in Nairobi will monitor activities to ensure that the inputs, work schedule and agreed actions are moving according to the project plan and budget requirements. Project progressive data will be collected on weekly basis, analyzed to produce information for the purpose to reorient the objectives of the project as well as facilitation of the decision making process and reporting. The project manager will have the overall responsibility for monitoring progress and generating mid-term and end of project reports. During the site visits, he/she will make observations, conduct focus group discussions and interview beneficiaries to gather more information for monitoring and evaluation purposes. Equally community, other stakeholders notably local authorities and agencies based in the areas notably ARC will play big role in the monitoring process. At the beginning of the project, the communities will be informed of the project inputs and expected outputs. They will then form community project committees, which will become the community project monitoring body. 2 senior members of WRRS and HAPEN management from Nairobi will visit the project areas at least twice during the period. Indicators that will be measured to gauge the progress of the project include: number of people benefiting from constructed Chariish transitional shelters and % of shelters upgraded to acceptable standards. A gender-specific evaluation will be conducted at the end of the project to understand the impact of the project on women, men, boys and girls. Lessons learned will be documented and shared with UNOCHA and other relevant stakeholders with a view to guide future similar intervention.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Construct 200 local Charish shelters for the Most Vulnerable IDPs in Dalxiiska settlement in Kismayu WRRS/ HAPEN will hold consultations with Men, women , boys and girls from the IDP settlement as well as the local administration/authority to discuss about the chosen charish shelter Typology as well as promote owner driven approach for the construction.	2016												X
	2017	X											
Activity 1.1.2: Conduct training for 20 participants (10 Male and 10 Female) and carrying out site and settlement planning for to ensure safe and secure environment for the IDP settlemnts . WRRS will hold consultations with women, men, boys and Girls on the proper and acceptable layout of the site plot demarcations. WRRS/HAPEN will consult relevant clusters and partners like ARC to ensure site layout is appropriate for the provision of other services.	2016											X	X
	2017												
Activity 1.1.3: Continuous and Post Construction Monitoring: From the outset, HAPEN and WRRS will involve key stakeholders including local community, local authorities and two agencies that have Shelter activities in the target area (NRC and ARC) with a view to work out measures which will ensure implementation of planned activities without disruptions linked to among others inter and intra communal conflicts. The measures will include regular information sharing, hiring qualified local staff based on clan diversity and gender among other considerations and participatory decision making on crucial issues. This will lead to a good local intergration which will also aid in minimizing future evictions of the shelter occupants.	2016												X
	2017	X	X	X	X	X	X	X	X				
Activity 1.2.1: Since land tenure is still an issue in the attaining of sustainable shelter approaches and durable solutions for IDPs, it is an important and determining factor in the provision of shelter in Somalia. To respond to this need, HAPEN and WRRS plan to hold consultation workshops with community leaders and local authorities to share information and raise awareness of the importance of and the relationship between land tenure, shelter and durable solutions.	2016										X		
	2017												
Activity 2.1.1: Training of 40 beneficiaries (20 male and 20 female) from the total beneficiaries which will include (Men and women boys and girls) on settlement planning and management and the local building culture. The training of trainers will create a locally available of shelter construction skills that can be passed on to the other members of the community	2016											X	
	2017												

#### OTHER INFO

##### Accountability to Affected Populations

WRRS will involve the affected population systematically and throughout the project. Additionally affected people will be involved in making decisions through community project committees. Similarly, at the beginning of the project, the target communities will be informed of project inputs and expected outputs. Owner driven approach and capacity building for the beneficiaries to promote local building culture for the shelter solutions. The training of trainer's component will create a locally available pool of the 40 beneficiaries to promote the continuity of building back safer and owner driven approaches. WRRS/HAPEN will ensure that beneficiary feedback is take into account and feeds into the project learning to improve improvement efficiency. This will be done through post construction monitoring and beneficiary feedback and complaints mechanism.

##### Implementation Plan

WRRS in partnership with HAPEN will implement project activities in the targeted area Dalxiiska, Kismayu. The communities will also participate in implementation process through community project committees (CPCs) as well as the local authorities based in the targeted areas. The CPCs will be involved in all stages of the project cycle and will be instrumental in mobilization as well providing liaison with the community and the local administration. They will take a lead role in selection of direct beneficiaries of the new transitional shelters. Community mobilization in all the target villages will precede all the other activities in order to seek continuous community involvement and cultivate deep ownership that is key to the success of the project. The schedule of various activities will be timed in line with weather patterns so that all delivery of inputs and construction activities can be intensified during the dry seasons. This is because access can deteriorate during the rainy seasons, thereby affecting co-ordination. HAPEN will implement the construction of the shelters in Kismayo. WRRS will be in charge of monthly disbursement of funds and monitoring the progress of project implementation.

HAPEN's offices in Kismayo will be the focal points for coordination of project operations. The exercise will be spearheaded by 1 Project Manager (WRRS), 1 Shelter Field Officer (HAPEN), 1 Finance Officer (WRRS) and 1 Logistic Officer (HAPEN). These officers will work hand in hand with the Community project Committee (CPCs) based in the targeted area by the project. Moreover, 1 vehicle will facilitate movement of project personnel during supervision. The personnel will play the following roles:

**Project Manager:** will be Responsible for the project implementation in Kismayo. He/She will provide technical oversight and guidance on all the project aspects. He/she will also be involved in the coordination of the project at the field level. He will also prepare reports every month concerning project progress which will be submitted to the cluster and UNOCHA

**Shelter Filed Officer:** will provide technical guidance to the proposed typology, site and settlement planning. He will also work hand in hand with CPCs to ensure effective implementation of the activities. He/She will prepare and maintain records of the project activity and will report to the Project Manager.

**Finance Officer:** He/she will make sure that all project finances are properly used and recorded in accordance with standard financial procedures. He/She will monitor and control expenditure against budget and produce mid-term and final financial reports

**Logistic Officer:** The logistics officer will be in-charge of coordination of transportation and logistics of the project and that includes supplies and materials.

#### **Coordination with other Organizations in project area**

<b>Name of the organization</b>	<b>Areas/activities of collaboration and rationale</b>
Local Government Representative	Coordination
IOM	Coordination and collaboration to eliminate duplication of projects
Shelter Cluster	We will be diligent in keeping the cluster updated on the progress of the project throughout the project period
NRC	Information sharing on challenges, gaps and possible overlap of locations/beneficiaries, insecurity and any important updates arising, and land tenure agreements seeing that NRC is already well seasoned in such projects.
UNHCR	Continous participation in post construction monitoring. Information sharing on IDP movement and displacement.
ARC	Collaborating with partners to learn from their past experiences and bridge any unforeseen gaps where possible
HAPEN	Implementation of project activities including construction of 165 shelters, training on local building culture

#### **Environment Marker Of The Project**

C+: High environmental impact with mitigation(ESSA or EIA & CEAP)

#### **Gender Marker Of The Project**

2a- The project is designed to contribute significantly to gender equality

#### **Justify Chosen Gender Marker Code**

WRRS will ensure gender mainstreaming during the project implementation through paying attention to the differentiated needs of women, men boys and girls as regards to shelter. The charish shelter construction will give the priority to the most vulnerable in the IDP settlement who in the most cases are women and children, women headed households, pregnant and lactating women and those living with disabilities. The technical design of the shelter construction will ensure that protection needs of women are taken into account by ensuring that they are lockable and ensure provision of household lighting during the design of the activities, WRRS will include women in the training to ensure that women are empowered to take charge of the construction of their shelters. Training will involve selection of 50% representation from the women gender where possible. Data capturing will involve age and gender desegregation and will use IASC hand book guidelines on gender mainstreaming in humanitarian emergency response. WRRS recognizes that women headed households face peculiar challenges when it comes to access and decision making on housing land and property issues and will pay attention to identifying these challenges in Kismaayo. The projects will consider the female headed households when it comes to decision making

#### **Protection Mainstreaming**

The implementation of the proposed activities will ensure that the safety needs of most vulnerable in the IDP population including safety from gender based violence, by ensuring that there is adequate lighting to ensure safety while accessing the facilities.

#### **Country Specific Information**

#### **Safety and Security**

Somalia remains one of the most challenging humanitarian situations in the world, with more than two decades of conflict and natural disasters. Millions of people languish in poverty without access to basic services safe water, health services and nutrition food and protection. The security situation has improved in the target area which is under control of the Federal Government of Somalia and Jubbaland Administration. WRRS will assume that the security concerns will not greatly impact target area. Should insecurity arise and be sustained. WRRS and HAPEN will seek to negotiate with the local authorities to ensure there is maximum access.

**Access**

WRRS will partner with HAPEN who has been working in Kismayu and enjoys the support of the local community including the local authority. HAPEN has recently completed construction of 300 shelters for the IDPs in Kismayu and they have a cordial relationship with the local authorities, Jubbaland Refugee and Idps Commissions (JRIA) as well as the local community.

**BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>Staff and Other Personnel Costs</b>							
1.1	Shelter Project Manager	D	1	1,000.00	12	100.00	12,000.00
	<i>The shelter project manager will be Responsible for the project implementation in Kismayo. He/She will provide technical oversight and guidance on all the project aspects. He/she will also be involved in the coordination Of the project at the field level. He will contribute 100% of their time on the project. The salary paid is based on the WRRS Salary Grading and that there are no allowances for the said position.</i>						
1.2	Finance officer	D	1	750.00	12	100.00	9,000.00
	<i>The finance officer will be in-charge of the overall finance transactions of the project including financial reporting and expenditure tracking. He will dedicate 100% of his time for this project in Kismayu</i>						
	<b>Section Total</b>						<b>21,000.00</b>
<b>Supplies, Commodities, Materials</b>							
2.1	Local Charish Construction with Mud smear and CGI Roofing	D	200	475.00	1	100.00	95,000.00
	<i>The Local charish will be made of Mud, smeared with mud and a CGI roofing (Details attached in the BOQ)</i>						
2.2	Facilitation of Housing and land Tenure Agreements	D	1	3,500.00	1	100.00	3,500.00
	<i>This will involve consultation meetings with the local authority and land owners and the host community.</i>						
2.3	Training of Trainers on Building Back safer	D	1	2,820.00	1	100.00	2,820.00
	<i>40 participants will be trained for four days on the skills Knowledge of the local charish construction</i>						
2.4	Solar Lamps	D	200	20.00	1	100.00	4,000.00
	<i>Solar lamps will be provided those one who benefited from the construction of shelters. Each lamp costs \$20 dollars based on the market rate. This will mainstream protection issues and especially for the female households.</i>						
2.5	Training on settlement management and Site Planning	D	1	1,160.00	1	100.00	1,160.00
	<i>this will involve two days workshop of training on the said activities</i>						
	<b>Section Total</b>						<b>106,480.00</b>
<b>Travel</b>							
5.1	Domestic Travel	D	1	700.00	12	100.00	8,400.00
	<i>the cost incurred for project travel activities by the project staff this is for domestic flights</i>						
5.2	Vehicle Hire	D	1	1,200.00	12	100.00	14,400.00
	<i>One vehicle will be hired to support movement of the staff and to project site and other one will be use in the office at a cost of 1,200 per month</i>						
	<b>Section Total</b>						<b>22,800.00</b>
<b>Transfers and Grants to Counterparts</b>							
6.1	HAPEN Shelter Field Officer	D	1	900.00	12	100.00	10,800.00
	<i>The shelter field officer will provide technical guidance to the proposed typology, site and settlement planning . he/she will contribute 100% of his/her time to the project in Kismayu and the salary includes basics and no allowances will be offered for this position.</i>						
6.2	HAPEN Logistic Officer	D	1	500.00	8	100.00	4,000.00

	<i>The logistics officer will be in-charge of coordination of transportation and logistics of the project and that includes supplies and materials.</i>						
6.3	HAPEN Enumerators for ben. registration and Post-Construction Monitoring	D	15	20.00	12	100.00	3,600.00
	<i>15 enumerators at \$20 for 12 days recruited under HAPEN to conduct social mobilization, beneficiary registration and continuous monitoring during and after the implementation. As they will be selected from the community, they will act as the voice or representative of the community members in airing the grievances and recommendations</i>						
6.4	HAPEN Office Rent - Kismayu	D	1	300.00	12	50.00	1,800.00
	<i>The offices will need to continue supporting their operational offices independently. Regular communication and coordination will be done in reference to this project.</i>						
6.5	HAPEN Office Supplies	D	1	2,200.00	1	50.00	1,100.00
	<i>The office supplies for the organizations which will maintain their separate operational offices. Office supplies includes register books, notebooks, printer toners and cartridges, files and other small stationery as pens, staplers</i>						
6.6	HAPEN Communication	D	1	200.00	12	50.00	1,200.00
	<i>Includes both internet and telephone charges in the Kismayo office.</i>						
6.7	HAPEN Utilities	D	1	225.00	12	50.00	1,350.00
	<i>Costs incurred in running and maintaining the offices. Utilities will cater for electricity and water expenses.</i>						
	<b>Section Total</b>						<b>23,850.00</b>
<b>General Operating and Other Direct Costs</b>							
7.1	Office Rent Kismayu	D	1	500.00	12	30.00	1,800.00
	<i>Rent is for WRRS Kismayu office. It is \$ 500 per month and 30% is charged to CHF for the 12 month period.</i>						
7.2	Communication	D	1	500.00	12	50.00	3,000.00
	<i>Includes both internet and telephone charges in the Kismayo offices. monthly rate is \$500 and 50% is charged to this project</i>						
7.3	Utility	D	1	225.00	12	100.00	2,700.00
	<i>Incur costs of running and maintaining the office. Utilities will cater for electricity and water expenses</i>						
7.4	Bank Charges at (1.5%)	D	1	3,485.89	1	100.00	3,485.89
	<i>Bank charges at the rate of 1.5% of the total CHF amount</i>						
	<b>Section Total</b>						<b>10,985.89</b>
	<b>SubTotal</b>		432.00				<b>185,115.89</b>
	Direct						185,115.89
	Support						
<b>PSC Cost</b>							
	PSC Cost Percent						7.00
	PSC Amount						12,958.11
	<b>Total Cost</b>						<b>198,074.00</b>
	<b>Grand Total CHF Cost</b>						<b>198,074.00</b>

## Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Lower Juba -> Kismayo	100	360	420	180	240	1,200	<p>Activity 1.1.1 : Construct 200 local Charish shelters for the Most Vulnerable IDPs in Dalxiiska settlement in Kismayu</p> <p>WRRS/ HAPEN will hold consultations with Men, women , boys and girls from the IDP settlement as well as the local administration/authority to discuss about the chosen charish shelter Typology as well as promote owner driven approach for the construction.</p> <p>Activity 1.1.2 : Conduct training for 20 participants (10 Male and 10 Female) and carrying out site and settlement planning for to ensure safe and secure environment for the IDP settlemnts . WRRS will hold consultations with women, men, boys and Girls on the proper and acceptable layout of the site plot demarcations. WRRS/HAPEN will consult relevant clusters and partners like ARC to ensure site layout is appropriate for the provision of other services.</p> <p>Activity 1.1.3 : Continuous and Post Construction Monitoring: From the outset, HAPEN and WRRS will involve key stakeholders including local community, local authorities and two agencies that have Shelter activities in the target area (NRC and ARC) with a view to work out measures which will ensure implementation of planned activities without disruptions linked to among others inter and intra communal conflicts. The measures will include regular information sharing, hiring qualified local staff based on clan diversity and gender among other considerations and participatory decision making on crucial issues. This will lead to a good local intergration which will also aid in minimizing future evictions of the shelter occupants.</p> <p>Activity 2.1.1 : Training of 40 beneficiaries (20 male and 20 female) from the total beneficiaries which will include (Men and women boys and girls) on settlement planning and management and the local building culture. The training of trainers will create a locally available of shelter construction skills that can be passed on to the other members of the community</p>

## Documents

Category Name	Document Description
Budget Documents	Delete
Budget Documents	Final 2 Revised BOQ-2529 WRRS.xls
Budget Documents	2529 - WRRS BOQ for Communication.xlsx
Budget Documents	Revised BOQ-2529 WRRS.xls
Budget Documents	Revised BOQ-2529 HAPEN.xls
Budget Documents	Revised BOQ-2529 WRRS FINAL.xls
Budget Documents	Revised BOQ-2529 HAPEN FINAL.xls

Budget Documents	Revised BOQ-2529 WRRS.xls
Budget Documents	BOQ WRRS CORRECTED
Budget Documents	Delete
Budget Documents	Delete
Budget Documents	Comments response WRRS.doc
Budget Documents	Final BOQ Shelter.xls
Budget Documents	FINAL HAPEN PARTNER.xlsx
Budget Documents	WRRS 2529 BOQs - ek.xlsx
Revision related Documents	Revised BOQ-2529 HAPEN.xls
Revision related Documents	Revised BOQ-2529 WRRS.xls
Revision related Documents	Revised BOQ-2529.xls