



Project Proposal

Organization	ARC (American Refugee Committee)			
Project Title	Emergency and Transitional shelter & materials Assistance Response in South Central Somalia.			
CHF Code	CHF-DDA-3485-735			
Primary Cluster	Shelter and Non-food Items	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months	
Project Budget	200,000.00			
HRP Details	HRP Code	SOM-15/S-NF/71786	HRP Budget	660,000.00
	HRP Project Ranking	A - HIGH	HRP Gender Marker	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	3,924	4,905	8,829
		Boys	Girls	Total
		4,905	5,886	10,791
		Total		19,620
	Total beneficiaries include the following:			
	Internally Displaced People/Returnees	8,829	10,791	19,620
Implementing Partners	Partner		Budget	
	ARC implements the project with its own staff		0.00	
			0.00	
Organization focal point contact details	Name: Rebekka Bernholt Title: Senior Grants Manager Telephone: 0717 163782 E-mail: rebekkab@arc.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)	Recurrent drought, combined with flooding, a significant increase in forced evictions in urban centers, ongoing conflict and insecurity, and the continued lack of livelihood opportunity have displaced an estimated 100,000 Somalis in 2014. Recent stalls in the state building process, and a projected increase of AMISOM activity in the coming months targeted at the Juba regions suggest that displacement, and critical lack of resilience within targeted IDP communities in Kismayo will continue for the foreseeable future. Kismayo is the second largest city in the South Central Zone, and its location at the heart of ongoing displacement factors including drought, flooding, conflict, and lack of livelihood opportunity indicate it will continue to be a major attractor for relocation and resettlement within IDP populations in S. Central. A recent ARC shelter survey of IDPs in Kismayo cited that insecurity was the main cause of their internal displacement (68%), which can be attributed to ongoing clashes between AL-Shabaab and AMISOM forces which are projected to increase in coming months. At present Kismayo lacks the critical infrastructure necessary to cope with its existing population, let alone the projected increase in the coming months. Kismayo's relatively recent liberation from AS in fall of 2012 and isolation from other areas of operation for INGOs have resulted in a decimated healthcare, education, public works, and shelter systems for IDP and host communities alike.			
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	Forced evictions from both private and government-owned land and buildings have uprooted over 23,000 people as stated above, mostly in Mogadishu and Kismayo. Findings of recent ARC assessments (November 16-18, 2014) in several Kismayo IDPs camps demonstrate that living conditions are extremely sub-standard. Most of these 22 ad hoc camps are situated in the new settlement of Dalxis with a total population of 3,886 households (HH). The ad hoc character of the camps means that the site layouts are haphazard, with poor organization of shelter modules, obstructed passage, no fire breaks, no communal spaces, etc.. In addition, shelters are mostly consisting of twigs, plastic sheeting, and scrap materials. The recent infrastructure mapping assessment initiated by UNHCR and led by ARC in Kismayo targeted a total population of 20,520 persons and indicates that there are about 4,311 households living in Farjano and Fanole that occupy public property and are under constant threat of eviction. They may be forced to move to Dalxis or Allanley for alternative settlement at any time, thus making the need for shelter and infrastructure assistance even more acute. Although some of the households in Dalxis settlements received tents, the majority still uses twigs and rugs for shelter construction and these are not safe, even by emergency standards.			
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	Addressing the need to provide training in essentials of urban planning, resolution of the housing/ land/property (HLP) issues, and design of transitional shelters, ARC, supported by CHF in 2014, implemented what was the first international-sponsored urban rehabilitation project in Kismayo in over a decade. The second CHF funded program is ongoing. The pilot program in 2014 proved to be extremely useful in setting the spatial and organizational framework for ARC's multi-sectorial recovery effort in Kismayo, including the USAID/ OFDA-supported WASH, Health and Protection program and the UNHCR-supported livelihood project helping economic reintegration of the returnees and of the receiving host population. ARC has developed a model of assistance that includes the work with the community on the needs-based beneficiary selection; facilitation of strategic, participatory settlement planning with selected beneficiaries; site layout planning and plot demarcation for urban shelter rehabilitation, etc. The model also includes negotiating reliable land tenure for 2-4 years with local stakeholders, private landlords, and the government officials. Finally, design of the transitional shelters models, training in their construction and the disaster risk reduction measures are also among the key features of this program approach. In the proposed program for 2015, ARC will further straighten the shelter model design, as well as emphasize the owner-driven approach.			
LOGICAL FRAMEWORK				
Objective 1	Provide timely and quality life-saving transitional shelter assistance assistance to IDPs in Dhudhu, Dano, Galbeed, Jabarti and Abaq-bambow of Kismayo through ensuring reliable land tenure and decent living conditions.			
Outcome 1	Settlements for IDPs in Dalxis neighborhood of Kismayo are planned using a participatory approach with all stakeholders and ensuring basic services to mitigate the risks of fire and disease outbreaks and streamline protection of girls and women from violence. IDPs living in transitional shelters that meet international standards, that were constructed with full participation of owners from the shelter and DRR planning stage, and through a combination of the owners' and skilled paid labor, including participation of home owners in rehabilitation and maintenance of the communal infrastructure. community planning and rehabilitation committees with participation of 50% of women will ensure appropriate designs. The consultative process will determine the size, layout, types of materials and Bills of Quantities of materials and labor. Besides the community			

	consultative process, ARC will follow the technical recommendations and best practices of the Shelter cluster.			
Activity 1.1	Training of the members of the community governance and consultative bodies. An ongoing vulnerability assessment, with prioritization of the locations/ mini camps most affected by poor quality of shelter and settlement planning, but also by tenure issues, insecurity and poor access to services will be conducted. Members of the governance committees will be trained in participative needs assessment, best practices in planning and upgrade of the transitional settlements in accordance with the UNHCR Handbook for Emergencies and the combined UN-Habitat methodology. Rebuilding amongst the chaos results in the so-called traumatic urbanization. Build Back Better trainings are intended for town planners and authorities but also for all individuals working on rehabilitation and upgrade of their shelters, as well as on rehabilitation and maintenance of basic infrastructure, hazard mitigation by building proper foundations and safe CGI roofs and gutters, etc.			
Activity 1.2	Conduct consultative meetings with the community leaders, local officials and land owners to discuss different interests and perspectives that converge in the locations where IDPs have settled or are expected to settle. The purpose of these consultative meetings is to establish a platform where the main stakeholders can discuss solutions to the transitional accommodation of IDPs with the training, technical and operational support from ARC. A process facilitated by ARC along these lines, as the CHF-supported project demonstrated in 2014, brings the transparency into the process; potential conflict over resources get diffused and mitigated; and the arrangements have a level of formality, as opposed to the bilateral informal agreements with private owners/ gate keepers that often end up in conflict, with the IDPs often exposed to tension or even compulsory measures.			
Activity 1.3	Selection of locations and beneficiaries of the t-shelter construction, as well as resolution of tenure issues and site planning including GPS mapping. This is a participative process involving all stakeholders that went through the the trainings described under 1.2. ARC will organize consultative meetings in different camps while emphasizing the owner participation from the early planning stage in two aspects: a. through sensitisation of the owners of T-shelters (men, women individuals with special needs) in the process of design of their shelters and common areas in the neighborhood in order to ensure that they rather become active participants. This sensitization will be carried out through: a. group meetings at the camp sector level; and b. Participative Disaster Risk Reduction Assessment to help the t-shelter owners assess disaster risks in a participative fashion and undertake measures to prevent these.			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Shelter and Non-food Items	Number of participants trained	40
	Indicator 1.2	Shelter and Non-food Items	Number of meetings held	1
	Indicator 1.3	Shelter and Non-food Items	Number of beneficiaries\households who receive transitional shelters	270
Outcome 2	IDPs living in transitional shelters that meet international standards, that were constructed with full participation of owners from the shelter and DRR planning stage, and through a combination of the owners' and skilled paid labor, including participation of home owners in rehabilitation and maintenance of the communal infrastructure. Transitional shelter designs will be finalized through a consultative process, under the auspices of the community planning and rehabilitation committees with participation of 50% of women. The consultative process will determine the size, layout, types of materials and Bills of Quantities of materials and labor. Besides the community consultative process, ARC will follow the technical recommendations and best practices of the Shelter cluster. Typologies and designs to be considered: DRC T-Shelter, hybrid CGI, CGI Lite, ICRC designs, etc.			
Activity 2.1	ARC provides technical assistance in design of the t-shelter that meet the Sphere standard and are acceptable to their owners in terms of the materials used, safety features, available space, and cultural appropriateness. The shelters will have at least 3.5 m2 of available floor space per person and 2.2 meters in height. They will have lockable doors and windows with shutters for proper aeration of the shelters. ARC will provide shelter materials to the individual owners per BOQ of materials for a standard shelter design developed through a participative process with the owners and stakeholders. For technically demanding components of the wooden frame/ CGI roof & walls model , skilled work teams will be used. ARC will provide vouchers to the owners to be able to secure skilled labor with the pre-selected small contractors that ARC is familiar with. Unskilled labor such as excavations, loading, unloading, transport of materials will be expected from all able-bodied t-shelter owners			
Activity 2.2	Positioning of the shelters away from the flood plains and seasonal streams; securing river banks; introduction of the fire breaks; excavation of the drainage canals in streets to prevent flooding and / or formation of the persistent stagnant water pools that represent the health risk factors are some of the key Disaster Risk Reduction measures in settlements that will be implemented under this program. Besides the site planning and training support mentioned under the Outcome 1, ARC will provide the hand tool kits to be used for maintenance of the public infrastructure that will be kept under the auspices of the community governance groups. ARC will also work on connecting the beneficiaries of this program to the ARC OFDA-supported WASH program as well as the WASH programs of other partners implemented in the area in order to ensure their acces to clean water, proper sanitation and the hygienje awareness campaigns.			
Activity 2.3	Under the auspices of the local authorities including government and community leaders, support formation and orientation of the Community Technical Groups (CTG) consisting of local technicians and engineers, providing authorities with up to date information and mapping of developments in different neighborhoods where returnees are seeking to reintegrate. The technicians will monitor the quality of shelters and condition of communal infrastructure and conducting sensitization concerning natural risks of positioning homes and small businesses in the vicinity of stream beds and drainage canals, unstable soils etc. The CTG members will be referral focal points for returnees and will provide information helping them access services, assistance and protection available in the area. These volunteers are incentivized and provided with Android-based mobile phones with cameras, allowing them to feed into ARC's established mobile and GPS-based data collection system mapping.			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Shelter and Non-food Items	Number of people in need with improved land tenure and transitional shelter	1800
	Indicator 2.2	Shelter and Non-food Items	Number of persons benefiting from cash for work for the purpose of assisted shelter construction in Kismayo Town within the implementation period. 40 persons, men 30, women 10	40
	Indicator 2.3	Shelter and Non-food Items	Number of persons trained on shelter construction, and DRR training 40 persons, men 30, women 10	40
Outcome 3				
Activity 3.1				
Activity 3.2				
Activity 3.3				
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1			0
	Indicator 3.2			0
	Indicator 3.3			0
WORK PLAN				

<p>Implementation: Describe for each activity how you plan to implement it and who is carrying out what</p>	<p>ARC directly implements all project activities, with robust supervision and monitoring from project, national, and international level staff. ARC is the shelter cluster for Lower Juba, and is an active member in the Shelter cluster at both the Nairobi and Mogadishu level. All activities are implemented using cluster-standard operating procedures. All technical aspects of this program are designed with substantial community input and ownership from both men and women. All interventions ensure equitable access by all beneficiaries and adhere to Sphere standards.</p>							
<p>Project workplan for activities defined in the Logical framework</p>	<p>Activity Description</p>	<p>Month 1-2</p>	<p>Month 3-4</p>	<p>Month 5-6</p>	<p>Month 7-8</p>	<p>Month 9-10</p>	<p>Month 11-12</p>	
<p>Activity 1.1 Training of the members of the community governance and consultative bodies. An ongoing vulnerability assessment, with prioritization of the locations/ mini camps most affected by poor quality of shelter and settlement planning, but also by tenure issues, insecurity and poor access to services will be conducted. Members of the governance committees will be trained in participative needs assessment, best practices in planning and upgrade of the transitional settlements in accordance with the UNHCR Handbook for Emergencies and the combined UN-Habitat methodology. Rebuilding amongst the chaos results in the so-called traumatic urbanization. Build Back Better trainings are intended for town planners and authorities but also for all individuals working on rehabilitation and upgrade of their shelters, as well as on rehabilitation and maintenance of basic infrastructure, hazard mitigation by building proper foundations and safe CGI roofs and gutters, etc.</p>			<p>X</p>					
<p>Activity 1.2 Conduct consultative meetings with the community leaders, local officials and land owners to discuss different interests and perspectives that converge in the locations where IDPs have settled or are expected to settle. The purpose of these consultative meetings is to establish a platform where the main stakeholders can discuss solutions to the transitional accommodation of IDPs with the training, technical and operational support from ARC. A process facilitated by ARC along these lines, as the CHF-supported project demonstrated in 2014, brings the transparency into the process; potential conflict over resources get diffused and mitigated; and the arrangements have a level of formality, as opposed to the bilateral informal agreements with private owners/ gate keepers that often end up in conflict, with the IDPs often exposed to tension or even compulsory measures.</p>	<p>X</p>							
<p>Activity 1.3 Selection of locations and beneficiaries of the t-shelter construction, as well as resolution of tenure issues and site planning including GPS mapping. This is a participative process involving all stakeholders that went through the the trainings described under 1.2. ARC will organize consultative meetings in different camps while emphasizing the owner participation from the early planning stage in two aspects: a. through sensitisation of the owners of T-shelters (men, women individuals with special needs) in the process of design of their shelters and common areas in the neighborhood in order to ensure that they rather become active participants. This sensitization will be carried out through: a. group meetings at the camp sector level; and b. Participative Disaster Risk Reduction Assessment to help the t-shelter owners assess disaster risks in a participative fashion and undertake measures to prevent these.</p>			<p>X</p>					
<p>Activity 2.1 ARC provides technical assistance in design of the t-shelter that meet the Sphere standard and are acceptable to their owners in terms of the materials used, safety features, available space, and cultural appropriateness. The shelters will have at least 3.5 m2 of available floor space per person and 2.2 meters in height. They will have lockable doors and windows with shutters for proper aeration of the shelters. ARC will provide shelter materials to the individual owners per BOQ of materials for a standard shelter design developed through a participative process with the owners and stakeholders. For technically demanding components of the wooden frame/ CGI roof & walls model , skilled work teams will be used. ARC will provide vouchers to the owners to be able to secure skilled labor with the pre-selected small contractors that ARC is familiar with. Unskilled labor such as excavations, loading, unloading, transport of materials will be expected from all able-bodied t-shelter owners</p>			<p>X</p>					
<p>Activity 2.2 Positioning of the shelters away from the flood plains and seasonal streams; securing river banks; introduction of the fire breaks; excavation of the drainage canals in streets to prevent flooding and / or formation of the persistent stagnant water pools that represent the health risk factors are some of the key Disaster Risk Reduction measures in settlements that will be implemented under this program. Besides the site planning and training support mentioned under the Outcome 1, ARC will provide the hand tool kits to be used for maintenance of the public infrastructure that will be kept under the auspices of the community governance groups. ARC will also work on connecting the beneficiaries of this program to the ARC OFDA-supported WASH program as well as the WASH programs of other partners implemented in the area in order to ensure their acces to clean water, proper sanitation and the hygienje awareness campaigns.</p>			<p>X</p>	<p>X</p>				
<p>Activity 2.3 Under the auspices of the local authorities including government and community leaders, support formation and orientation of the Community Technical Groups (CTG) consisting of local technicians and engineers, providing authorities with up to date information and mapping of developments in different neighborhoods where returnees are seeking to reintegrate. The technicians will monitor the quality of shelters and condition of communal infrastructure and conducting sensitization concerning natural risks of positioning homes and small businesses in the vicinity of stream beds and drainage canals, unstable soils etc. The CTG members will be referral focal points for returnees and will provide information helping them access services, assistance and protection available in the area. These volunteers are incentivized and provided with Android-based mobile phones with cameras, allowing them to feed into ARC's established mobile and GPS-based data collection system mapping.</p>			<p>X</p>	<p>X</p>	<p>X</p>			
<p>Activity 3.1</p>								
<p>Activity 3.2</p>								
<p>Activity 3.3</p>								

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 4.1 Training of the members of the community governance and consultative</p>	<ul style="list-style-type: none"> - Contact details - Individual interview - Other - Photo with or without GPS data 	<p>Participant list, Training report</p>												

	<p>All monitoring will include sex and age disaggregated data to help improve understanding on the interplay between gender and shelter. Distribution of NFIs will be based on needs assessment, and similarly utilize UNHCR's typology of vulnerability to target those with multiple dimensions. Priority for distribution of standard NFI kits will be to female and youth headed households and the disabled who are without local coping mechanisms. A gender equitable approach will be integrated in targeting. Similarly, all data collected will be disaggregated by sex and age, with the intent to capture the specific materials needs of women, men, girls and boys, and where possible, use this information to adapt the items distributed such as the alternative provision of dignity kits."</p>
<p>Select (tick) activities that supports the gender theme</p>	<p><input checked="" type="checkbox"/> Activity 1.1: Training of the members of the community governance and consultative bodies. An ongoing vulnerability assessment, with prioritization of the locations/ mini camps most affected by poor quality of shelter and settlement planning, but also by tenure issues, insecurity and poor access to services will be conducted. Members of the governance committees will be trained in participative needs assessment, best practices in planning and upgrade of the transitional settlements in accordance with the UNHCR Handbook for Emergencies and the combined UN-Habitat methodology. Rebuilding amongst the chaos results in the so-called traumatic urbanization. Build Back Better trainings are intended for town planners and authorities but also for all individuals working on rehabilitation and upgrade of their shelters, as well as on rehabilitation and maintenance of basic infrastructure, hazard mitigation by building proper foundations and safe CGI roofs and gutters, etc.</p> <p><input checked="" type="checkbox"/> Activity 1.2: Conduct consultative meetings with the community leaders, local officials and land owners to discuss different interests and perspectives that converge in the locations where IDPs have settled or are expected to settle. The purpose of these consultative meetings is to establish a platform where the main stakeholders can discuss solutions to the transitional accommodation of IDPs with the training, technical and operational support from ARC. A process facilitated by ARC along these lines, as the CHF-supported project demonstrated in 2014, brings the transparency into the process; potential conflict over resources get diffused and mitigated; and the arrangements have a level of formality, as opposed to the bilateral informal agreements with private owners/ gate keepers that often end up in conflict, with the IDPs often exposed to tension or even compulsory measures.</p> <p><input checked="" type="checkbox"/> Activity 1.3: Selection of locations and beneficiaries of the t-shelter construction, as well as resolution of tenure issues and site planning including GPS mapping. This is a participative process involving all stakeholders that went through the the trainings described under 1.2. ARC will organize consultative meetings in different camps while emphasizing the owner participation from the early planning stage in two aspects: a. through sensitisation of the owners of T-shelters (men, women individuals with special needs) in the process of design of their shelters and common areas in the neighborhood in order to ensure that they rather become active participants. This sensitization will be carried out through: a. group meetings at the camp sector level; and b. Participative Disaster Risk Reduction Assessment to help the t-shelter owners assess disaster risks in a participative fashion and undertake measures to prevent these.</p> <p><input checked="" type="checkbox"/> Activity 2.1: ARC provides technical assistance in design of the t-shelter that meet the Sphere standard and are acceptable to their owners in terms of the materials used, safety features, available space, and cultural appropriateness. The shelters will have at least 3.5 m2 of available floor space per person and 2.2 meters in height. They will have lockable doors and windows with shutters for proper aeration of the shelters. ARC will provide shelter materials to the individual owners per BOQ of materials for a standard shelter design developed through a participative process with the owners and stakeholders. For technically demanding components of the wooden frame/ CGI roof & walls model, skilled work teams will be used. ARC will provide vouchers to the owners to be able to secure skilled labor with the pre-selected small contractors that ARC is familiar with. Unskilled labor such as excavations, loading, unloading, transport of materials will be expected from all able-bodied t-shelter owners</p> <p><input checked="" type="checkbox"/> Activity 2.2: Positioning of the shelters away from the flood plains and seasonal streams; securing river banks; introduction of the fire breaks; excavation of the drainage canals in streets to prevent flooding and / or formation of the persistent stagnant water pools that represent the health risk factors are some of the key Disaster Risk Reduction measures in settlements that will be implemented under this program. Besides the site planning and training support mentioned under the Outcome 1, ARC will provide the hand tool kits to be used for maintenance of the public infrastructure that will be kept under the auspices of the community governance groups. ARC will also work on connecting the beneficiaries of this program to the ARC OFDA-supported WASH program as well as the WASH programs of other partners implemented in the area in order to ensure their access to clean water, proper sanitation and the hygiene awareness campaigns.</p> <p><input checked="" type="checkbox"/> Activity 2.3: Under the auspices of the local authorities including government and community leaders, support formation and orientation of the Community Technical Groups (CTG) consisting of local technicians and engineers, providing authorities with up to date information and mapping of developments in different neighborhoods where returnees are seeking to reintegrate. The technicians will monitor the quality of shelters and condition of communal infrastructure and conducting sensitization concerning natural risks of positioning homes and small businesses in the vicinity of stream beds and drainage canals, unstable soils etc. The CTG members will be referral focal points for returnees and will provide information helping them access services, assistance and protection available in the area. These volunteers are incentivized and provided with Android-based mobile phones with cameras, allowing them to feed into ARC's established mobile and GPS-based data collection system mapping.</p> <p><input checked="" type="checkbox"/> Activity 3.1:</p> <p><input checked="" type="checkbox"/> Activity 3.2:</p> <p><input checked="" type="checkbox"/> Activity 3.3:</p>

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	Country Director	1	9000	12	months	108,000.00	102,600.00	5,400.00	5.00	
1.1.2	Emergency Coordinator	1	7000	12	months	84,000.00	79,800.00	4,200.00	5.00	
1.1.3	Grant Management Support	1	8000	12	months	96,000.00	86,400.00	9,600.00	10.00	
..1.1.4										
..1.1.5										
..1.1.6										
..1.1.7										
..1.1.8										
..1.1.9										
..1.1.10										
..1.1.11										
..1.1.12										
..1.1.13										
..1.1.14										

1.1.15									
1.1.16									
1.1.17									
1.1.18									
Subtotal						288,000.00	268,800.00	19,200.00	

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	shelter coordinator	1	1300	9	months	11,700.00	0.00	11,700.00	100.00
1.2.2	finance officer	1	1200	12	months	14,400.00	12,960.00	1,440.00	10.00
1.2.3	logistics officer	1	1200	12	months	14,400.00	12,960.00	1,440.00	10.00
1.2.4	M&E Officer	1	1500	10	months	15,000.00	13,500.00	1,500.00	10.00
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
1.2.11									
1.2.12									
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
Sub Total						55,500.00	39,420.00	16,080.00	

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	Support Community Technical Groups	1	412.5	1	Lumpsum	412.50	0.00	412.50	100.00
2.1.2	Trainings-BBB,Manual, Construction, DDR	1	4837.68	1	Lumpsum	4,837.68	0.00	4,837.68	100.00
2.1.3	Shelter Construction	1	89652.9	1	Lumpsum	89,652.90	0.00	89,652.90	100.00
2.1.4	Consultative meetings	1	1108	1	Lumpsum	1,108.00	0.00	1,108.00	100.00
2.1.5	Participative DRR assessment	1	1108	1	Lumpsum	1,108.00	0.00	1,108.00	100.00
2.1.6	Transport and handling of shelter materials	1	2208.25	1	Lumpsum	2,208.25	0.00	2,208.25	100.00
2.1.7	Hand tool kits	1	270	1	Lumpsum	270.00	0.00	270.00	100.00
2.1.8	Beneficiary ID cards	3000	0.17	1	Lumpsum	510.00	0.00	510.00	100.00
2.1.9	Security guards: Distribution, Field activity\escort	8	15.1	75	Lumpsum	9,060.00	0.00	9,060.00	100.00
2.1.10	NFI Distributors (daily rate)	1	1290	1	Lumpsum	1,290.00	0.00	1,290.00	100.00
2.1.11	Transport and handling UNHCR NFIs	1	10290	1	Lumpsum	10,290.00	0.00	10,290.00	100.00
2.1.12	Storage warehouse rent	1	450	5	Months	2,250.00	0.00	2,250.00	100.00
2.1.13	NFI Loaders	3000	0.34	1	Lumpsum	1,020.00	0.00	1,020.00	100.00
2.1.14	Endline survey	1	1000	1	Lumpsum	1,000.00	0.00	1,000.00	100.00
2.1.15									

2.1.16										
2.1.17										
2.1.18										
Sub Total						125,017.33	0.00	125,017.33		

Budget Narrative:

**C:3
Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1	Computers	2	800	1	Lumpsum	1,600.00	0.00	1,600.00	100.00
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
3.1.11									
3.1.12									
3.1.13									
3.1.14									
3.1.15									
3.1.16									
3.1.17									
3.1.18									
Sub Total						1,600.00	0.00	1,600.00	

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	Travel (fare and per diem)	1	3000	1	Lumpsum	3,000.00	0.00	3,000.00	100.00
	5.1.2	vehicle rental	1	1205	8	months	9,640.00	0.00	9,640.00	100.00
	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						12,640.00	0.00	12,640.00	

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									
	6.1.10									
	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						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	communication cost	1	2000	12	months	24,000.00	21,600.00	2,400.00	10.00
	7.1.2	office rent	1	4000	12	months	48,000.00	43,200.00	4,800.00	10.00
	7.1.3	utilities	1	2000	12	months	24,000.00	22,800.00	1,200.00	5.00
	7.1.4	bank charges	1	2978.48	1	Lumpsum	2,978.48	0.00	2,978.48	100.00
	7.1.5	stationary	1	1000.08	1	Lumpsum	1,000.08	0.00	1,000.08	100.00
	7.1.6									
	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						99,978.56	87,600.00	12,378.56	
Budget Narrative:										
TOTAL							582,735.89	395,820.00	186,915.89	
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	13,084.11	7.00
	GRAND TOTAL						582,735.89	395,820.00	200,000.00	
Other sources of funds										
Description		Amount	%							
Organization		395,820.00	66.43							
Community		0.00	0.00							
CHF		200,000.00	33.57							
Other Donors	a)	0.00								
	b)	0.00								
TOTAL		595,820.00								
LOCATIONS										
Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code	
Lower Juba	Kismayo	Kismayo	Conducting trainings and mainstreaming sessions., Provision of NFIs to newly displaced persons, Provision of transitional shelter, Site planning and building communal infrastructure	ARC proposes to build t-shelters and distribute NFIs	IDPs and returnees	17430	-0.36029	42.546261	SA-3801-J13-001	

TOTAL	17,430			
DOCUMENTS				
Document Description				
1. Stakeholder Meeting				
2. Land Tenure				
3. Budget				
4. Comments on the budget for quality check				
5. All Comments				
6. Revised Shelter B.O.Q's				
7. Excel Budget with Comments Addressed				
8. Audit Letter- ARC- SA1 2015				
9. 735-ARC- Budget & BoQ's				