



Project Proposal

Organization	NRC (Norwegian Refugee Council)				
Project Title	Enhance the Protection and Improve Basic Living Conditions for IDPs through the Provision of Emergency and Transitional Shelter Solutions in Mogadishu and Kisamyo, South Central Somalia				
CHF Code	CHF-DDA-3485-738				
Primary Cluster	Shelter and Non-food Items		Secondary Cluster		
CHF Allocation	Standard Allocation 1 (Feb 2015)		Project Duration		12 months
Project Budget	399,991.99				
HRP Details	HRP Code	SOM-15/S-NF/71820	HRP Budget	8,066,600.00	
	HRP Project Ranking	A - HIGH	HRP Gender Marker		
Project Beneficiaries			Men	Women	Total
	Beneficiary Summary		672	1,008	1,680
			Boys	Girls	Total
			1,260	1,260	2,520
			Total		4,200
	Total beneficiaries include the following:				
	Internally Displaced People/Returnees	1,932	2,268	4,200	
Implementing Partners					
Organization focal point contact details	Name: Kennedy Mabonga Title: Program Director Kenya/Somalia Telephone: +254 (0)737000412 E-mail: kennedy.mabonga@nrc.no				
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)	<p>According to UNHCR figures (Feb 2014) an estimated 31,000 internally displaced people (IDPs) resided in Kismayo. According to FSNAU reports, Lower and middle Jubba are among the concerned areas most affected by humanitarian emergencies as well as displacement with IDP settlements in Kismayo being classified to be in Emergency IPC Phase 4 (July 2014). Recently, Jubba administration and AMISOM prepared a major military offensive against Al-Shabab bases in the region starting with the deployment of hundreds of newly trained troops. Civilians found themselves trapped in between fighting forces, further restricting their access to life-saving support and humanitarian assistance in an area that is of great humanitarian need; so far 210 HH reported to have arrived in Kismayo are living in bad conditions. Forced evictions remain a critical protection concern in Mogadishu and from Jan to Nov 2014, over 32,000 individuals of whom the vast majority (94%) are IDPs, have been forcibly evicted from public and private land and buildings. The majority of those evicted moved to the outskirts of Mogadishu, in particular Sarakuusta and Tabelaha, where living conditions are deplorable, services are limited and insecurity and human rights violations are commonly reported. The AMISOM/SNS offensive in Lower Shebelle contributed to further displacement, increasing the population in Afgoye corridor where protection issues have been reported.</p>				
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	<p>According to a REACH assessment (Apr 2014) which interviewed 1,322 HHs living in 44 IDP settlements in Kismayo, majority of their buuls (68%) were assessed to be in urgent need while the majority of transitional shelters (79%), also assessed as urgent and require immediate humanitarian response. The majority of HH reported that the provision of financial support (94%) or material support (86%) could be absorbed to upgrade their shelters, while 46% reported technical support would be necessary. Similar needs were identified by NRC (May 2014) where approximately 98% of 516 HHs reported that their current shelters do not fully meet their space needs, while more than 71% have no lockable door, which directly undermines their privacy. Similar needs have also been identified among the IDPs in Sarkuusta; 89.4% (337 out of 377) HH interviewed live in buuls without plastic sheeting and suffer leakages when it rains, through various parts of their shelters (NRC, Sep 2014). The majority of IDPs would like to upgrade their living conditions, but are constrained by the limited resources, capacity and skills to undertake the desired improvements, leaving them to rely largely on humanitarian assistance for most of their needs. Consequently, enhanced access to shelter construction materials and financial support would facilitate access to improved shelter as labour for construction is abundantly available from the IDPs communities, faced by unemployment and limited livelihoods opportunities.</p>				
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	<p>In 2014 NRC provided 784 IDP HHs (approx 4,704 people) in Kismayo settlements with 300 upgraded transitional CGI (corrugated galvanized iron) shelters and 484 fire retardant tents funded by ECHO. An additional 500 IDP HHs (3,000 persons) displaced by floods inside Kismayo and living in Dalxiiska IDP settlements benefited from the distribution of 500 shelter kits, as part of NRC's Emergency response in the region. Procurements aimed at the renovation of 300 IDP shelters and provision of 300 CGI shelters has commenced, with the registration of targeted beneficiaries having started in December 2014, with funding from DFID. NRC has also secured funding from Norwegian Ministry of Foreign Affairs (NMFA) for the provision of 50 CGI shelters, 250 fire retardant tents, 500 plastic sheets and 1,600 Emergency Assistance packages for supporting IDPs in Kismayo, with activities planned to start in early 2015. In Sarkuusta, NRC distributed 6,497 Emergency Assistance Packages in 117 IDP settlements in addition to 252 HHs that were evicted from the Ministry of Health compound (ASPIMA) in Mogadishu were. NRC has recently secured funding from DFID for the provision and renovation of 600 transitional shelters and WASH activities for IDPs in Kismayu. NRC has also submitted applications to ECHO, NMFA and CHF (under this Standard Allocation) for WASH activities to complement the shelter activities that are proposed in this proposal, in both locations (Kismayu and Mogadishu/Sarkuusta).</p>				
LOGICAL FRAMEWORK					
Objective 1	Vulnerable displacement-affected populations in Somalia, including those that are hard to reach have adequate physical protection, safety, privacy, access to basic services and livelihoods opportunities				
Outcome 1	400 households in Kismayo (approximately 2,400 beneficiaries) attain improved privacy, physical protection and dignity through settlement planning, and the provision of transitional shelters (200 households) or support to undertake repairs of existing shelters (200 households). NRC will undertake an owner driven approach for the shelter provision or repairs, by providing selected beneficiaries the means and support (material, financial and technical) to undertake the erections.				
Activity 1.1	The most accessible settlements and those with large numbers of needy IDPs, including those with recent arrivals who lack shelter, will be selected. Beneficiary selection will prioritise the most vulnerable, such as female and single headed HHs. Settlement planning trainings will target community leaders, elders and local authority leaders and equip them with skills that will facilitate participatory management and maintenance of public spaces and fire breaks in the future. Demarcations will provide for basic infrastructure services, communal spaces, fire breaks and housing. This will be done in close consultation with the benefitting women, girls, boys and men, local and central authorities, religious and traditional leaders. Support will also				

	provide to beneficiaries with shelters in need of repairs/ rehabilitation. By engaging landowners and the local authorities, NRC will support the targeted community to secure reasonable tenure arrangements before engaging on the developments.																
Activity 1.2	Through a beneficiary driven approach, NRC will provide financial, material and technical support towards construction (200) and repair/rehabilitation (200) of shelters for 400 IDP HHs in Kismayo. All targeted HHs will also be provided with household solar lamps, for use in place of the environmentally unfriendly kerosene at night. Targeted households will receive conditional cash/material vouchers with NRC providing onsite technical guidance and support, and ensuring attainment of minimum standards. Beneficiaries unable to construct their own shelters will be supported to hire skilled personnel from among the community to support in the constructions.																
Activity 1.3	Continuous and Post Construction Monitoring. NRC will engage with the local authorities and other relevant stakeholders from the beginning, mapping out potential obstacles to the implementation of the project. Cognizant of the security issues in the operating environment and its potential to disrupt project activities (if not anticipated and prepared), NRC will include the following measures to ensure continuation of planned activities and activity monitoring: Hiring qualified local staff to ensure enhanced access to project locations, preposition materials stocks in relatively secure and strategic field locations; encourage participatory decision making at field level to ensure support and smooth implementation of planned activities; collaborate with other stakeholders for information on security related matters.																
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Outcome 2	300 newly displaced households (approximately 1,800 beneficiaries) in Kismayo and Mogadishu have improved physical protection, privacy and dignity through the provision of emergency shelter kits.																
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WORK PLAN																	
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	NRC intends to undertake most through community and owner driven approaches that maximize on participation and local livelihoods opportunities. Selection of beneficiaries will involve IDPs settlement and local community leaders, following vulnerability based criteria. NRC Information, Counselling and Legal Assistance (ICLA) teams, who have HLP expertise, will work with the Shelter teams, and IDPs community leaders to secure tenure guarantees from the land owners and local authorities. NRC will provide material and financial support to household heads for the shelter constructions and renovations through conditional cash and vouchers. Additional support will be provided to those who cannot undertake implementation unaided, such as the disabled and elderly. NRC technical staff will offer technical guidance and supervise the construction process. Procurement and distribution of Household solar lamps will be undertaken directly by NRC while a contractor will be engaged to erect and install the street lamps. Household NFIs will be provided from NRC stock to the 300 HH that will be receive shelter kits in Sarkuusta and Kismayo.																
Project workplan for activities defined in the Logical framework	<table border="1"> <thead> <tr> <th>Activity Description</th> <th>Month 1-2</th> <th>Month 3-4</th> <th>Month 5-6</th> <th>Month 7-8</th> <th>Month 9-10</th> <th>Month 11-12</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12									
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M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	<i>Month (s) when planned M & E will be done</i>												
			1	2	3	4	5	6	7	8	9	10	11	12	
	<ul style="list-style-type: none"> - Data collection - Field visits - Other 	Assessment reports, beneficiary registration lists, settlement planning reports, site plans and land tenure documentation													
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Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/>	Activity 1.1: The most accessible settlements and those with large numbers of needy IDPs, including those with recent arrivals who lack shelter, will be selected. Beneficiary selection will prioritise the most vulnerable, such as female and single headed HHs. Settlement planning trainings will target community leaders, elders and local authority leaders and equip them with skills that will facilitate participatory management and maintenance of public spaces and fire breaks in the future. Demarcations will provide for basic infrastructure services, communal spaces, fire breaks and housing. This will be done in close consultation with the benefitting women, girls, boys and men, local and central authorities, religious and traditional leaders. Support will also provide to beneficiaries with shelters in need of repairs/ rehabilitation. By engaging landowners and the local authorities, NRC will support the targeted community to secure reasonable tenure arrangements before engaging on the developments.
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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	Shelter Project Manae	1	10000	12	Months	120,000.00	111,000.00	9,000.00	7.50		
1.1.2	Area Manager	1	10000	12	Months	120,000.00	113,256.00	6,744.00	5.62		
1.1.3	Regional Shelter Manager	1	10000	12	Months	120,000.00	111,000.00	9,000.00	7.50		
1.1.4	Country Director	1	12000	12	Months	144,000.00	133,876.80	10,123.20	7.03		
1.1.5											
1.1.6											
1.1.7											
1.1.8											
1.1.9											
1.1.10											
Subtotal						504,000.00	469,132.80	34,867.20			
Budget Narrative:											
A:1 Staff and Personnel Costs		1.2 Local Staff									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF		
1.2.1	Project Assistants (Engineer and Shelter) - Kismayo	2	814.94	12	Months	19,558.56	15,809.18	3,749.38	19.17		
1.2.2	Shelter Coordinator - Kismayo/Mogadishu	1	2091.69	12	Months	9,779.28	7,904.59	1,874.69	19.17		
1.2.3	Admin/Logistics Assistant - Kismayo	1	814.94	12	Months	25,100.28	22,349.29	2,750.99	10.96		

1.2.4	Finance Assistant - Kismayo	1	814.94	12	Months	9,779.28	7,904.59	1,874.69	19.17
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
Sub Total						64,217.40	53,967.65	10,249.75	

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	Procurement of shelter kits for renovation of shelters - Kismayo	200	330	1	Lumpsum	66,000.00	0.00	66,000.00	100.00
2.1.2	Shelter kit for emergency response - Kismayo & Mogadishu - SC	300	110	1	Lumpsum	33,000.00	0.00	33,000.00	100.00
2.1.3	Solar lamps (procurement, transportation and distribution)	700	21.28	1	Lumpsum	14,896.00	0.00	14,896.00	100.00
2.1.4	Conditional cash for transitional shelters	200	501	1	Lumpsum	100,200.00	0.00	100,200.00	100.00
2.1.5	Visibility	1	1600	1	Lumpsum	1,600.00	0.00	1,600.00	100.00
2.1.6	Settlement planning tools	3	400	1	Lumpsum	1,200.00	0.00	1,200.00	100.00
2.1.7	Settlement planning training	3	299.8	1	Lumpsum	899.40	0.00	899.40	100.00
2.1.8	Enumerators for registration, distribution and data entry	20	15	30	Days	9,000.00	0.00	9,000.00	100.00
2.1.9	Street solar lamps (procurement, transportation and erection)	20	3000	1	lumpsum	60,000.00	0.00	60,000.00	100.00
2.1.10	Security provision for shelter kit distribution and transitional shelter materials	10	15	15	days	2,250.00	0.00	2,250.00	100.00
Sub Total						289,045.40	0.00	289,045.40	

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									
Sub Total						0.00	0.00	0.00	

Budget Narrative:

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
4.1.1									
4.1.2									
4.1.3									
4.1.4									

4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
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	Vehicle rental - Kismayo	1	1950	12	Months	23,400.00	11,700.00	11,700.00	50.00
	5.1.2	Travel expenses (MGA-KIS-NBI)	4	250	12	Months	12,000.00	0.00	12,000.00	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									
Sub Total						35,400.00	11,700.00	23,700.00		

Budget Narrative:

F:6 Transfers and Grants to Counterparts	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	6.1.1									
	6.1.2									
	6.1.3									
	6.1.4									
	6.1.5									
	6.1.6									
	6.1.7									
	6.1.8									
	6.1.9									
	6.6.10									
Sub Total						0.00	0.00	0.00		

Budget Narrative:

G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Office supplies	1	1275	1	Lumpsum	1,275.00	0.00	1,275.00	100.00
	7.1.2	Office rent	1	1500	12	Months	18,000.00	13,500.00	4,500.00	25.00
	7.1.3	Communication costs and internet	2	1450	12	Lumpsum	34,800.00	28,998.84	5,801.16	16.67
	7.1.4	Bank transfer costs	1	4385.78	1	Lumpsum	4,385.78	0.00	4,385.78	100.00
	7.1.5									
	7.1.6									
	7.1.7									

7.1.8									
7.1.9									
7.1.10									
Sub Total						58,460.78	42,498.84	15,961.94	

Budget Narrative:

TOTAL						951,123.58	577,299.29	373,824.29	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description				Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs				0.00	0.00	26,167.70	7.00
	GRAND TOTAL						951,123.58	577,299.29	399,991.99

Other sources of funds

Description	Amount	%
Organization	577,299.29	59.07
Community	0.00	0.00
CHF	399,991.99	40.93
Other Donors	a)	0.00
	b)	0.00
TOTAL	977,291.28	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Banadir	Mogadishu	Mogadishu	Provision of ESKs, Site planning and building communal infrastructure	Selection of settlements and beneficiaries, erection of emergency shelters, continuous and post distribution monitoring	CORRECT FIGURES: IDPs	900	2.04139	45.333721	NA-3807-Z08-001
Lower Juba	Kismayo	Kismayo	Conditional or unconditional Cash transfer, Provision of ESKs, Provision of transitional shelter, Site planning and building communal infrastructure	Selection of settlements and beneficiaries, construction/repair of shelters, erection of emergency shelters, erection of solar powered street lamps, continuous and post construction/distribution monitoring	CORRECT FIGURES: IDPs	3300	-0.36029	42.546261	SA-3801-J13-001
TOTAL						4,200			

DOCUMENTS

Document Description
1. BOQs (22.01.15)
2. REACH Assessments
3. Kismayo Baseline Assessment - May 2014
4. Shelter Design
5. Budget
6. Memo on Internal Controls- NRC 738
7. Budget 13.03.15
8. BOQs 13.03.15
9. 738-NRC-Budget & BoQs
10. Memo on Internal Controls- NRC 738