



## Project Proposal

Organization	DRC (Danish Refugee Council)				
Project Title	Increasing access to essential needs and sustainable livelihood support to drought and conflict affected women, men, boys and girls in Bulu Burte, Hiran region Somalia.				
CHF Code	CHF-DDA-3485-694				
Primary Cluster	Food Security	Secondary Cluster			
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months		
Project Budget	349,743.13				
HRP Details	HRP Code	SOM-15/A/71994	HRP Budget	9,540,000.00	
	HRP Project Ranking	A - HIGH	HRP Gender		
Project Beneficiaries	Marker		Men	Women	Total
	Beneficiary Summary		720	840	1,560
			Boys	Girls	Total
			780	810	1,590
			Total		3,150
			<b>Total beneficiaries include the following:</b>		
	Agro-Pastoralists	788	800	1,588	
	Internally Displaced People	776	786	1,562	
Implementing Partners					
Organization focal point contact details	<b>Name:</b> : Simon Nzioka <b>Title:</b> DRC Country Director Somalia <b>Telephone:</b> +254 729647350 <b>E-mail:</b> s.Nziokah@drcsomalia.org				
<b>BACKGROUND INFORMATION</b>					
<b>1. Project rationale.</b> 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 FSNAU data (September, 2014), the number of persons with acute food insecurity has increased from 860,000 in January 2014, to 1 million people in September, 2014. Another 2.1 million people are struggling to meet the minimal food requirements. 218, 000 children under 5 are acutely malnourished, and 43,000 are severely malnourished. The continued inter and intra clan conflicts in Somalia has in addition to causing loss of life and property, affected agricultural activities, and planting season in Hiraan and Bakool (FSNAU, 2014). Trade and markets have been disrupted especially in the newly recovered areas Hiraan (Bulu Burte/Mahas). According to Humanitarian coordination August 2014, the deteriorating humanitarian situation in Bulu Burte, Hiraan region, is attributed to a lack of water due to poor and erratic Gu rains, as well as Al Shabaab's continued blockade of supply routes and commercial and relief deliveries. This has resulted to the displacements of population. Inter-agency assessment mission on 13 May 2014 found the airstrip to be in very poor condition for cargo aircraft. Rainfall has not been reliable April-June, but Central Somalia such as Hiraan has experienced significantly lower rainfall. Rains also ended early in most parts of country. The Hagaa season that follow had lot of dry wind which dried most crops before maturity and Farmers harvested less and this resulted hunger gap before next harvesting periods.</p>				
<b>2. Needs assessment.</b> 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>Persistent insecurity and displacements, delayed current season rainfall, and their impacts on agricultural labor demand and staple food prices continue to worsen the general coping mechanisms and living standards of already vulnerable households. Most of the agroPastoralist destitute households have experienced recurrent shocks which have depleted their livestock and forced them to urban centers in search of alternative households. Notably, those who have managed to reach Bulu Burte district have no help for food and shelter and Wash. Most of the displaced households moved from remote villages in the outskirts of the affected towns, where most of the agencies have limited access. In addition, (ECHO/DRC Assessments 2014) in Bulu Burte and greater Hiran region recent displacements in the lead up to and during the recent military offensive against insurgents and subsequent movement and trade restrictions by insurgents have hampered agricultural activities and caused disruptions in trade and market activities in areas such as Bulu Burte district. Trade embargo imposed by insurgents have resulted in increased prices of essential food commodities. This program will target pastoral and agro pastoral/IDPS that are already in Bulu Burte districts. (FSANAU Sep 2014) Rainfall has been mixed from April-June, but Central location as Hiraan (Bulu Burte/Mahas) have experienced significantly lower rainfall. Hiraan.</p>				
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	<p>DRC is implementing cash for assets transfer and cash Relief projects in Hiraan, Galkaayo, Bossaso, Beletweyne, Dollow, Gardo, Badhan and Baidoa for IDPs, host Communities and Agro-pastoralists. DRC worked with WFP on Cash voucher program targeting vulnerable agro-pastoral communities in Garowe, Bossaso and Dollow. DRC is implementing cash relief and Cash-For-Work (CFW) for agro-pastoral communities in Beletweyne, Baidoa and Galkaayo with a plan to support 1,000 destitute girls and boys from agro-pastoral communities In Sanaag (Badhan). DRC is supporting rural communities to re-establish agricultural systems, through provision of training and agricultural inputs. DRC is also supporting IDPs, urban poor and rural population through food/voucher for assets in Ceel efeweine. DRC has venture into Mobile transfer system with UNICEF in Beletweine and Voucher transfer system for in Galkaayo and Elefeweine in Somaliland with USAID. DRC will use Cash transfer experience staff base in Beletweine to implement cash transfer in Bulu Burte villages</p>				
<b>LOGICAL FRAMEWORK</b>					
<b>Objective 1</b>	To improve immediate access to conditional and unconditional cash to vulnerable households in emergency and crisis situations in Bulu Burte District Hiran Region from man-made and natural disasters in a reliable, predictable and dignifying methods				
Outcome 1	Access to 350 HH conditional cash and 175HH unconditional cash to vulnerable households in 4 Location (inda-ceeL, Octoba, hantwathaag, beg-abeso) in Bulu Burte town emergency and crisis situations .DRC will target 50% women in this activity				
Activity 1.1	Provision of Cash-for-Work activities to 350HH in the 4 location of Bulu Burte (inda-ceell, Octobahantwathaag, beg- abeso) to generate sufficient income for households in Emergency and Crisis to enable them to access at least 75% of the cost of the MEB while maintaining and rehabilitating communal assets. DRC will target 50% female and 50% men participants. Gender roles and cultural context will be a key consideration, so that women can undertake activities that are consistent with Somali cultural tradition				
Activity 1.2	Provide 175HH unconditional cash for life-saving immediate interventions to households in emergency and in Crisis in 4 location of Bulu Burte District. DRC will target 50% women.				

Activity 1.3				
<b>Indicators for outcome 1</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 1.1	Food Security	Number of people in crisis and IDPs receiving unconditional support to improve access to food	175
	Indicator 1.2	Food Security	Number of IDPs and agropastoral supported with conditionals cash support	350
	Indicator 1.3	Food Security	Number of agro pastoral/IDPs Built or rehabilitated communal assets	350
Outcome 2				
Activity 2.1				
Activity 2.2				
Activity 2.3				
<b>Indicators for outcome 2</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 2.1			
	Indicator 2.2			
	Indicator 2.3			
Outcome 3				
Activity 3.1				
Activity 3.2				
Activity 3.3				
<b>Indicators for outcome 3</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 3.1			
	Indicator 3.2			
	Indicator 3.3			

**WORK PLAN**

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Conditional resource transfers CFW will support 350HH in the 4 locations Bulu Burte and will ensure that households have access to food for four months to ensure measurable impact. Women and men will be equally involved in deciding gender appropriate activities. Proposed Activities for IDP and Host populations will include bush clearing, erosion control, digging latrine pits, de-silting communal dams, road work to improve access to markets, basic services and other work to preserve community assets and repair effects of drought. Beneficiaries will be selected from the communities that will use the facility upon completion. All rehabilitation interventions will be selected based on community interest and ability to contribute to the public benefit. Care will be taken to select activities that allow a high percentage of women to participate. Work norms will be established to ensure a reasonable quantity of work but allow women time to carry out their family responsibilities. Danish De mining Group (DDG) will provide (UXO) safety training in areas with mine or UXO risk. Unconditional cash transfers covering at least 75% of MEB will be provided to 175 families that do not meet the CFW criteria and do not have an available adult laborer within the family to be involved. Examples include female-headed households where all members of the family are children except for the caregiver.							
Project workplan for activities defined in the Logical framework	<b>Activity Description</b>	<b>Month 1-2</b>	<b>Month 3-4</b>	<b>Month 5-6</b>	<b>Month 7-8</b>	<b>Month 9-10</b>	<b>Month 11-12</b>	
	<b>Activity 1.1</b> Provision of Cash-for-Work activities to 350HH in the 4 location of Bulu Burte(indaceell, Octobahantwahaag, beg- abeso) to generate sufficient income for households in Emergency and Crisis to enable them to access at least 75% of the cost of the MEB while maintaining and rehabilitating communal assets. DRC will target 50% female and 50% men participants. Gender roles and cultural context will be a key consideration, so that women can undertake activities that are consistent with Somali cultural tradition				X	X		
	<b>Activity 1.2</b> Provide 175HH unconditional cash for life-saving immediate interventions to households in emergency and in Crisis in 4 location of Bulu Burte District.DRC will target 50% women.				X	X		

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done												
			1	2	3	4	5	6	7	8	9	10	11	12	
<b>Activity 1.1</b> Provision of Cash-for-Work activities to 350HH in the 4 location of Bulu Burte(indaceell, Octobahantwahaag, beg- abeso) to generate sufficient income for households in Emergency and Crisis to enable them to access at least 75% of the cost of the MEB while maintaining and rehabilitating communal assets. DRC will target 50% female and 50% men participants. Gender roles and cultural context will be a key consideration, so that women can undertake activities that are consistent with Somali cultural tradition	- Data collection - Distribution monitoring - Field visits - Focus group interview - GPS data - Other - Post Distribution Monitoring - Verification	registration and verification of Beneficiaries Post Distribution Monitoring. GPS Data. Field Visit. Report		X	X	X					X	X	X		
<b>Activity 1.2</b> Provide 175HH unconditional cash for life-saving immediate interventions to households in emergency and in Crisis in 4 location of Bulu Burte District.DRC will target 50% women.	- Data collection - Field visits - Focus group interview - GPS data - Post Distribution Monitoring - Verification	Data collection Registration Field Visit. Report. Focus Group Discussion Post distribution Monitoring		X	X	X					X	X	X		

**OTHER INFORMATION**

Coordination with other Organizations in project area	<b>Organization</b>	<b>Activity</b>
---	---------------------	-----------------

	1. Food Security Cluster	Monthly coordinations
	2. UNHCR	Joint Monitoring of projects
	3. Inter-Agency	Joint Assessments
	4. SomRep Consortium	joint implementations of SomRep Projects
Gender theme support	Yes	
Outline how the project supports the gender theme	Women and men have different needs for these productive assets based on gender roles and different considerations in accessing or using them. DRC will ensure that women not only participate in community initiatives but also influence the design of projects and other decisions taken around Cash relief and cash for work activities. DRC will examine the differences between threats identified by women and those identified by men to further refine gender sensitivity in subsequent DRC activities. DRC will work to ensure that selection and registrations do not affect the perceptions or reality of power balance in households or communities. Guidance from DRC staff will ensure gender balance and broad inclusion. Community meetings will ensure a comprehensive understanding of both the quantity and type of work required, as well as the value of the cash payments. Women will make decision in selections of Vulnerable beneficiaries.DRC intends to reach 50% female beneficiaries.	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> <b>Activity 1.1:</b> Provision of Cash-for-Work activities to 350HH in the 4 location of Bulu Burte(inda-ceell,Octobahantwahaag,beg- abeso) to generate sufficient income for households in Emergency and Crisis to enable them to access at least 75% of the cost of the MEB while maintaining and rehabilitating communal assets. DRC will target 50% female and 50% men participants. Gender roles and cultural context will be a key consideration, so that women can undertake activities that are consistent with Somali cultural tradition <input checked="" type="checkbox"/> <b>Activity 1.2:</b> Provide 175HH unconditional cash for life-saving immediate interventions to households in emergency and in Crisis in 4 location of Bulu Burte District.DRC will target 50% women.	

**BUDGET**

A:1 Staff and Personnel Costs	1.1 International Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.1.1	Deputy Area Manager	1	3714	12	Month	44,568.00	41,804.78	2,763.22	6.20
	1.1.2	Food security coordinator	1	1862	12	Month	22,344.00	18,433.80	3,910.20	17.50
	1.1.3	Foods security assistants	2	886	12	Month	21,264.00	17,011.20	4,252.80	20.00
	1.1.4	Emergency Officer	1	1303	12	Month	15,636.00	7,818.00	7,818.00	50.00
	1.1.5	M & E coordinator	1	1862	12	Month	22,344.00	20,947.50	1,396.50	6.25
	1.1.6	Finance Coordinator	1	2043	12	Month	24,516.00	23,290.20	1,225.80	5.00
	1.1.7	Logistics assistant	1	1102	12	Month	13,224.00	12,728.10	495.90	3.75
	1.1.8	Admin HR Officer	1	1303	12	Month	15,636.00	14,854.20	781.80	5.00
	1.1.9	Country Director	1	9075	12	Month	108,900.00	106,177.50	2,722.50	2.50
	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									
	<b>Subtotal</b>						288,432.00	263,065.28	25,366.72	

**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	Livelihood Manager	1	7225	12	Month	86,700.00	83,882.25	2,817.75	3.25	
1.2.2	Food security coordinator - National	1	2100	12	Month	25,200.00	23,310.00	1,890.00	7.50	
1.2.3	Head of Finance and Administration	1	8150	12	Month	97,800.00	95,844.00	1,956.00	2.00	
1.2.4	Grants and Compliance Manager-SOM	1	7100	12	Month	85,200.00	83,283.00	1,917.00	2.25	
1.2.5	Program Development and Quality Manager	1	7600	12	Month	91,200.00	89,376.00	1,824.00	2.00	
1.2.6	Monitoring, Evaluation and Learning Manager	1	7200	12	Month	86,400.00	84,240.00	2,160.00	2.50	
1.2.7	Regional Director HA	1	11500	12	Month	138,000.00	129,720.00	8,280.00	6.00	
1.2.8	IT Officer	1	1283	12	Month	15,396.00	13,471.50	1,924.50	12.50	

1.2.9	Regional Grants Manager	1	7800	12	Month	93,600.00	87,516.00	6,084.00	6.50
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									
<b>Sub Total</b>						719,496.00	690,642.75	28,853.25	

**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	CFW activities incentive payment(indaceel-50HHI,Octoba100HH,hantwathaag-100HH,beg-abeso-100HH	350	104	4	Month	145,600.00	0.00	145,600.00	100.00
2.1.2	Cash relief incentive payments(indacee-50HHI,Octoba50HH,hantwathaag-40HH,beg-abeso-35HH	175	85	4	Month	59,500.00	0.00	59,500.00	100.00
2.1.3	CFW transfer fees (Hawala)	205100	0.02	1	Month	4,102.00	0.00	4,102.00	100.00
2.1.4	Cash Relief transfer fees (Hawala)	63602	0.02	1	Month	1,272.04	0.00	1,272.04	100.00
2.1.5	Enumerators	4	30	30	days	3,600.00	0.00	3,600.00	100.00
2.1.6	Vehicle rent for enumeratoes	2	100	16	days	3,200.00	0.00	3,200.00	100.00
2.1.7	Billboard with visibility (See attached budget for breakdoen)	7	210	1	Lumpsum	1,470.00	0.00	1,470.00	100.00
2.1.8	Community mobilisations	4	400	1	Month	1,600.00	0.00	1,600.00	100.00
2.1.9	SIM-cards(Nomia)	750	1.5	1	Units	1,125.00	0.00	1,125.00	100.00
2.1.10	Tools (see attached budget for breakdown)	1	11160	1	Units	11,160.00	0.00	11,160.00	100.00
2.1.11	Vehicle Rent	2	1500	12	month	36,000.00	21,600.00	14,400.00	40.00
2.1.12	Security costs	1	1500	12	month	18,000.00	16,200.00	1,800.00	10.00
2.1.13									
2.1.14									
2.1.15									
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						286,629.04	37,800.00	248,829.04	

**Budget Narrative:**

**C:3 Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1									
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									

3.1.8										
3.1.9										
3.1.10										
3.1.11										
3.1.12										
3.1.13										
3.1.14										
3.1.15										
3.1.16										
3.1.17										
3.1.18										
<b>Sub Total</b>						0.00	0.00	0.00		

**Budget Narrative:**

**D:4 Contractual Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
4.1.1										
4.1.2										
4.1.3										
4.1.4										
4.1.5										
4.1.6										
4.1.7										
4.1.8										
4.1.9										
4.1.10										
4.1.11										
4.1.12										
4.1.13										
4.1.14										
4.1.15										
4.1.16										
4.1.17										
4.1.18										
<b>Sub Total</b>						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 Costs	1	6680	1	lumpsum	6,680.00	0.00	6,680.00	100.00
5.1.2									
5.1.3									
5.1.4									
5.1.5									
5.1.6									

5.1.7										
5.1.8										
5.1.9										
5.1.10										
5.1.11										
5.1.12										
5.1.13										
5.1.14										
5.1.15										
5.1.16										
5.1.17										
5.1.18										
<b>Sub Total</b>							6,680.00	0.00	6,680.00	

**Budget Narrative:**

**F:6 Transfers and Grants to Counterparts**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
6.1.1									
6.1.2									
6.1.3									
6.1.4									
6.1.5									
6.1.6									
6.1.7									
6.1.8									
6.1.9									
6.6.10									
6.1.11									
6.1.12									
6.1.13									
6.1.14									
6.1.15									
6.1.16									
6.1.17									
6.1.18									
<b>Sub Total</b>						0.00	0.00	0.00	

**Budget Narrative:**

**G:7 General Operating and Other Direct Costs**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
7.1.1	Office Rent	1	3710	12	Month	44,520.00	40,068.00	4,452.00	10.00
7.1.2	Water	1	300	12	Month	3,600.00	3,240.00	360.00	10.00
7.1.3	Electricity	1	700	12	Month	8,400.00	7,560.00	840.00	10.00
7.1.4	Communication costs	1	2630	12	Month	31,560.00	27,371.99	4,188.01	13.27
7.1.5	Stationary/Office supplies	1	2552	1	Months	2,552.00	1,633.28	918.72	36.00
7.1.6	Bank Charges	1	6375	1	lumpsum	6,375.00	0.00	6,375.00	100.00

7.1.7										
7.1.8										
7.1.9										
7.1.10										
7.1.11										
7.1.12										
7.1.13										
7.1.14										
7.1.15										
7.1.16										
7.1.17										
7.1.18										
<b>Sub Total</b>						97,007.00	79,873.27	17,133.73		

**Budget Narrative:**

<b>TOTAL</b>						1,398,244.04	1,071,381.30	326,862.74		
<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description				Amount(USD)	Organization	CHF	%charged to CHF	
	8.1.1	Indirect Programme Support Costs				0.00	0.00	22,880.39	7.00	
<b>GRAND TOTAL</b>						1,398,244.04	1,071,381.30	349,743.13		

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	1,071,381.30	75.39
<b>Community</b>	0.00	0.00
<b>CHF</b>	349,743.13	24.61
<b>Other Donors</b>	a)	0.00
	b)	0.00
<b>TOTAL</b>	<b>1,421,124.43</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Hiraan	Bulo Burto	Bulo Burto		Cash for work-375HH IDPS and Host communities,175HH,Cash Relief IDPS and Host Communities	Vulnerable women,Men,girl and boys in IDPs and agropastoral Households	525	3.851941	45.565115	NA-3803-D13-001
<b>TOTAL</b>						<b>525</b>			

**DOCUMENTS**

Document Description
1. DRC IER 2014
2. FEWSNWET
3. Cash for work template
4. DRC Response to OCHA on Bulo Burte project
5. Budget/Narative/BOQ
6. Comments on the budget by the Finance section
7. Final Comments-Budget-July 2015
8. Audit Letter- DRC- SA1 2015
9. Memo on Internal Controls- DRC 694
10. 694 DRC- Budget & BoQ's