

Requesting Organization :	African Volunteers for Relief and Development				
Allocation Type :	Reserve 2017 Integrated Response Round 2 (Galmudug, Togdheer, Lower Shabelle)				
Primary Cluster	Sub Cluster	Percentage			
Shelter and Non-food Items		100.00			
		100			
Project Title :	Improve shelter conditions for newly arrived and vulnerable IDPs in Afgoye corridor and No.50 through provision of NFIs and Emergency Shelter Kits and Camp Management and Coordination activities.				
Allocation Type Category :					
<b>OPS Details</b>					
Project Code :		Fund Project Code :	SOM-17/3485/R/Shelter/NGO/6627		
Cluster :		Project Budget in US\$ :	290,186.03		
Planned project duration :	6 months	Priority:			
Planned Start Date :	15/08/2017	Planned End Date :	15/02/2018		
Actual Start Date:	24/08/2017	Actual End Date:	24/02/2018		
Project Summary :	<p>The proposed intervention targets 1,900 IDP households (estimated 14,100 IDP persons) in Afgoye corridor and No.50. These families belong to most vulnerable IDPs who live in makeshift buuls without adequate access to NFIs and Emergency Shelter. Following a need-based and transparent selection of beneficiaries and depending on local market conditions, African Volunteers for Relief and Development (AVORD) will facilitate a voucher or direct distribution program through which targeted IDPs will receive Emergency Shelter Kits (ESKs) and NFIs. AVORD will employ an owner-driven approach in the construction of emergency shelters by capacitating the IDPs to undertake the construction process. Proper site planning will be undertaken to ensure effective mitigation of hazards and reduce alarming congestion levels in target settlements.</p> <p>In the delivery of the proposed package, AVORD will seek Integration with other clusters to ensure complementarity and maximize efficiency of the response. Effective Camp Coordination and Camp Management (CCCM) will also be prioritized through training and infrastructure development. CCCM activities will touch on camp wide issues such as health, conflict mitigation, peaceful coexistence and service availability. It will also ensure equitable access to services, improve the quality of life of the IDPs during displacement while advocating for solutions and preparing them for life after displacement.</p>				
<b>Direct beneficiaries :</b>					
Men	Women	Boys	Girls	Total	
3,420	4,560	1,710	1,710	11,400	
<b>Other Beneficiaries :</b>					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	3,420	4,560	1,710	1,710	11,400
<b>Indirect Beneficiaries :</b>					
Indirect beneficiaries include an estimated 117,819 IDP persons living in Lower Shabelle who will benefit from reduced congestion levels and improved camp management in settlements across the region which will translate in to a reduction of communicable diseases.					
<b>Catchment Population:</b>					
Catchment population include the IDP community in Lower Shabelle who are now estimated at 117,819 persons as per the latest UNHCR figures.					
<b>Link with allocation strategy :</b>					
This proposal contributes to the SHF Reserve 2017 Integrated Response Round 2 in the following ways:					
1- It provides rapid and life-saving response in specific areas of Lower Shabelle hence maximizing impact. 2- AVORD will ensure value for money by doing direct implementation and minimizing administrative and overhead costs. 3- Links with other agencies providing response therefore ensuring complementarity and maximizing efficiency. 4- Builds on success achieved with the SHF 2017 First Standard Allocation round (SHF-2017-SA1), CERF Underfunded Emergencies grant for Somalia (CERF-2017-UFE) and the CERF Rapid Response grant for Somalia (CERF-2017-RR). 5- Protection will be mainstreamed throughout project life-cycle.					

**Sub-Grants to Implementing Partners :**

Partner Name	Partner Type	Budget in US\$

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

Other Funding Source	Other Funding Amount

**Organization focal point :**

Name	Title	Email	Phone
Abdikarim Idow	Executive Director	director@avord.org	+25261-5515829

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

The humanitarian situation in Somalia continues to deteriorate. Consecutive seasons of poor rainfall since 2016 and low river water levels have resulted in one of the most difficult drought conditions in the country's history. According to FSNAU Somalia food security alert released on May 9th 2017, approximately 2,510,000 people remain in Crisis (IPC Phase 3) while additional 700,000 people are in Emergency (IPC Phase 4).

Hopes for improved humanitarian situation with the fall of GU rains in April 2017 appears to have dashed as it was delayed and had a short duration and erratic distribution. As per the FSNAU's Food Security and Nutrition brief released in June 2017, overall GU performance was below normal to poor in most livelihoods of Bakool, Gedo, Lower Shabelle and Middle Shabelle Regions and in Southern Rainfed (maize) Agropastoral areas of Lower Juba Region. Sustained drought conditions is expected to lead to deterioration of food security outcomes in some rural livelihoods in southern Somalia. The major cereal producing regions of Lower Shabelle and Bay, which normally contribute to approximately 60-70 percent of the total cereal production in southern Somalia, are among the most affected.

Drought conditions are compounded by high prevalence of AWD\Cholera outbreaks. According to data obtained from the Ministry of Health and WHO covering the period from January 1 to June 18, 2017, a cumulative total of 53,015 suspected AWD/cholera cases and 795 deaths have been recorded across Somalia. Of the total number of AWD cases, the largest proportions were identified in Bay (28%), Lower Shabelle (10%), Banadir (10%) and Gedo (10%) regions. While the overall AWD Case Fatality Rate (CFR) is 1.5 percent, it is significantly higher in some regions: Bakool (4.1%), Sanaag (2.0%), Toghdeer (1.9%) and Banadir (1.9%). The number of AWD cases and deaths this year represents a significant increase compared to the same period in 2016.

Food insecurity and worsening humanitarian situation continue to produce massive IDP influx into urban centers. UNHCR reports that as many as 761,000 individuals have been displaced by drought from the period between November 2016 to June 23 2017. These fresh IDPs are particularly facing deplorable living conditions as they lack adequate access to food, safe drinking water, shelter and sanitation facilities.

In light of the above, a robust level of humanitarian assistance must be sustained as humanitarian needs are not expected to reduce significantly before the end of the year.

**2. Needs assessment**

By hosting 117,819 IDP persons, Lower Shabelle ranks 3rd in terms of IDP population among the regions of Somalia. This figure includes 14,819 drought induced displacements from November 2016 to June 23rd 2017 as reported by UNHCR. As drought conditions and civil unrest persist, more IDPs are expected to arrive in relatively safer areas of Lower Shabelle.

Tens of thousands of protracted and fresh IDPs in Lower Shabelle camp in the Afgoye corridor, No. 50 and other areas of the region where they face extremely difficult conditions. In addition to lack of access to adequate food, safe drinking water and WASH facilities, IDPs live in makeshift shelters mainly covered by cloths, rags, cardboards and other rudimentary tools. A large number of them are children under 5 years, pregnant or lactating mothers which reflect a significant level of vulnerability. In the overcrowded settlements, women are particularly vulnerable as they are exposed to sexual and gender based violence.

In a baselines survey conducted in August 2015 to assess the priority needs of IDPs in Afgoye corridor, DKH with technical support from REACH and the Shelter Cluster has found that 89% of the IDP households stay in Buuls that don't have more than one layer of roofing material (grass, carton, cloths, etc.). Only 8% or less of households own non food items like plastic sheets or blankets. Most households (85%) have only 1 blanket or none and only 15% reported to have 2. Households usually have only 1 to 2 knifes (91%), and they are of poor quality. There is a clear indication for a gap of more than 90% of households not having the necessary NFIs. Household headship was dominated by single female with 61% of respondents from a sample of 2002 households noting the same. 43% of households indicated that there are between 1-2 pregnant or lactating women within the household. It is perceived that these households are among the poorest in the camps because of their reduced capacity for competition on the market for casual labour. Data from DKH corresponds to the findings of a rapid observation conducted by AVORD among the IDPs in Lower Shabelle from July 18th – 20th 2017 as part of the design of the present proposal.

Hygiene levels in settlements across Lower Shabelle are extremely poor due to prevalence of open defecation and lack of hygiene awareness. This is one of key factors sustaining widespread AWD\Cholera in the region where WHO has reported 5,302 cases from January 1 to June 18 2017. A sudden increase in these numbers might be expected if no adequate hygiene response is provided, especially before the fall of Dayr rains expected from October 2017.

The humanitarian situation in the region has been further complicated by recurrent clan conflicts and insurgent activities that have limited access of humanitarian actors. Over the past several weeks houses were burnt and livestock were either looted or killed in Merka district and surrounding villages by armed militia. Other similarly affected villages by renewed conflict in the region include Canbanane, Janale and Gendawe (Marka District), Mubarak (Aw Dhegile District), and Km 50 (Afgoye District).

**3. Description Of Beneficiaries**

The project targets 3,250 newly arrived and vulnerable IDP households (11,400 IDP persons) in Afgoye Corridor and No.50 in Lower Shabelle who were effected by drought and conflict. This will include 4,560 women, 3,420 men, 1,710 boys and 1,710 girls. In the selection of beneficiaries, AVORD will employ a strict criteria that will prioritize the most vulnerable such as pregnant and lactating women, households with the largest number of under 5 children, female headed households and disabled IDPs. List of beneficiaries along with their contact numbers will be availed to SHF and other actors responding in the area to avoid overlap.

Mindful of the Somali context and utilizing its expertise in Lower Shabelle, AVORD will ensure clan balance in beneficiary selection. Gender balance will be as well observed.

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

Findings from a recent observation conducted by AVORD and in-depth need assessment carried out by DKH, REACH and the Shelter Cluster corroborate an urgent and priority need for NFIs and ESKs among the IDPs in Lower Shabelle. There is a clear indication for a gap of more than 90% of households not having the necessary NFIs and Emergency Shelter Kits. Due to access difficulties, the region has been widely neglected by the humanitarian actors for the past several years leading to worsening of the humanitarian situation. The Dayr rainy season is expected in a few monthly which will expose vulnerable IDPs to harsh living conditions if no shelter support is provided. In the midst of severe drought and significant levels of food insecurity, provision of a timely support is urgently needed to avert increasing possibility of humanitarian crisis in the region.

Hence, AVORD is submitting this proposal to complement ongoing interventions and address gaps in response.

#### **5. Complementarity**

In the implementation of this project, AVORD will coordinate with other like-minded organizations providing support in the same areas hence providing a multi-sectoral approach to response. The project staff will attend different cluster meetings both at local and Nairobi levels and will share project specific information through the 4w reporting to ensure complementarity and avoid overlaps.

### **LOGICAL FRAMEWORK**

#### **Overall project objective**

Enhance shelter conditions for 1,900 newly arrived and protracted IDP households in Afgoye Corridor and No.50 (11,400 IDP persons) through distribution of Emergency Shelter Kits and NFIs and capacity building on Camp Coordination and Camp Management (CCCM) by the end of the project.

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

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Contribute to the protection of newly displaced people and those affected by natural hazards	2017-SO1: Provide life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people	100

**Contribution to Cluster/Sector Objectives :** Planned activities under this project provide life-saving and integrated response to newly arrived and vulnerable IDPs in Lower Shabelle. In-line with overall cluster objectives, AVORD will ensure value for money by doing direct implementation and reducing administrative and overhead costs. The intervention addresses a major gap in Lower Shabelle where 90% of IDPs don't have access to NFIs and appropriate shelter kits.

This project will prioritize strengthening of camp coordination and management through CCCM training and establishment of structures (shades) to encourage dialogue and effective use of shared resources.

#### **Outcome 1**

1,900 protracted and newly IDP households in Lower Shabelle (11,400 IDP persons) have improved shelter conditions

#### **Output 1.1**

##### **Description**

1,500 IDP households (9,000 IDP persons) receive full NFI kits

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

Security situation in target areas remains stable

Stakeholders will remain cooperative

##### **Indicators**

Code	Cluster	Indicator	End cycle beneficiaries				End cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	Shelter and Non-food Items	Number of those in need receiving NFIs through direct distributions or vouchers.					9,000

##### **Means of Verification :** Beneficiary lists

Photographic evidence

SHF monitoring visits

#### **Activities**

##### **Activity 1.1.1**

**Standard Activity : Provision of NFIs through vouchers/cash distributions**

AVORD will provide full NFI kits to 1,500 vulnerable IDP households in Afgoye corridor and No.50. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle who were displaced by conflict and drought. 1,250 IDP households will be assisted in Afgoye corridor while 250 households will be reached in No.50. Each NFI kit will contain 2 blankets, 1 plastic sheet, 1 kitchen set, 1 sanitary towel, 2 soaps, 2 prayer mats and 2 Jerry cans with the capacity of 20 liters each.

At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for NFI distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distribution will be used otherwise.

List of beneficiaries along with their phone contacts will be maintained to facilitate M&E processes.

#### **Activity 1.1.2**

##### **Standard Activity : Not Selected**

Two PDM exercises will be conducted following distribution of NFIs and ESKs to document impact on the living conditions of IDPs.

#### **Output 1.2**

##### **Description**

400 IDP households (2,400 IDP persons) receive Emergency Shelter Kits (ESKs)

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

Security situation in target areas remains stable

Stakeholders will remain cooperative

#### **Indicators**

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	
Indicator 1.2.1	Shelter and Non-food Items	Number of newly displaced people in need receiving ESKs					2,400

##### **Means of Verification : Beneficiary lists**

Photographic evidence

SHF Monitoring visits

#### **Activities**

##### **Activity 1.2.1**

##### **Standard Activity : Provision of Emergency Shelter Kits (ESKs)**

AVORD will provide emergency shelter kits comprising of 3 plastic sheets, 2 prayer mats, 2 blankets, 2 kgs of Nails, 2 kgs of binding wire and 5 pieces of robe, 1 two hinge door, 2 padlocks, 4 hinges and timber of varying sizes to 400 most vulnerable IDP households in Afgoye corridor. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle that has been displaced by conflict and drought.

At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for ESK distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distributions will be used otherwise. Following distribution of kits, AVORD will assist IDPs in the construction of emergency shelters that will enhance protection levels for women while enhancing overall living conditions for the IDPs. Proper site planning will be ensured to reduce alarming congestion rates in target settlements.

List of beneficiaries along with their phone contacts will be maintained to facilitate M&E processes.

#### **Activity 1.2.2**

##### **Standard Activity : Site planning and building communal infrastructure**

AVORD will conduct proper site planning during the construction of ESKs to reduce congestion levels in IDP settlements and improve hygiene.

#### **Output 1.3**

##### **Description**

Improved Camp Coordination and Camp Management in target settlements.

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

Security remains stable.

Stakeholders will remain cooperative.

#### **Indicators**

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	
Indicator 1.3.1	Shelter and Non-food Items	Number of participants trained					15

##### **Means of Verification : Trainee lists.**

SHF monitoring visits.

Indicator 1.3.2	Shelter and Non-food Items	Number of shaded areas constructed.						15
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**Means of Verification :** SHF monitoring visits.  
GPS-tagged activity photos and videos.

## Activities

### Activity 1.3.1

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

AVORD will organize CCCM training for 15 camp and community leaders from target settlements in Lower Shabelle. The training will adapt the CM Toolkit developed by the Global CCCM Cluster as applicable to the local context and will include topics such as camp set-up and management, protection of persons with specific needs, gender based violence, information management, community participation, environment, sensitizing on camp wide issues such as health, conflict mitigation, peaceful coexistence and service availability. The training will equip participants with skills necessary for improved CCCM.

### Activity 1.3.2

#### Standard Activity : Site planning and building communal infrastructure

AVORD will construct 15 shaded areas using simple CGI structures at strategic locations in populated settlements. These shaded areas will be used as common social spaces that will support CCCM activities. The same spaces will also be used for resolving interpersonal conflicts, conducting social ceremonies and rituals, awareness raising, and other matters of concern to IDPs.

#### Additional Targets :

## M & R

### Monitoring & Reporting plan

AVORD will submit timely progress narrative and financial reports to SHF as stipulated in the grant agreement. Each report will provide description of achievements as well as any challenges encountered during the reporting period. Plans are to make project activities visible to the public through the use of the social media in-line with SHF visibility guidelines.

With regards to monitoring, AVORD will use the project framework to evaluate progress. NFI and ESK distributions will be subjected to Post Distribution Monitoring (PDM) exercises and reports will be submitted to SHF for review. All beneficiary lists will be kept readily available for the inspection of SHF at any time. AVORD project teams and senior management will continuously monitor activities to ensure full attainment of outputs as captured in the project log-frame. An experienced M&E will be hired to dedicate him\herself to monitoring and evaluating of project activities on daily basis. Should challenges arise that may necessitate changes in project activities, AVORD will seek the approval of SHF beforehand.

## Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: AVORD will provide full NFI kits to 1,500 vulnerable IDP households in Afgoye corridor and No.50. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle who were displaced by conflict and drought. 1,250 IDP households will be assisted in Afgoye corridor while 250 households will be reached in No.50. Each NFI kit will contain 2 blankets, 1 plastic sheet, 1 kitchen set, 1 sanitary towel, 2 soaps, 2 prayer mats and 2 Jerry cans with the capacity of 20 liters each.	2017								X	X	X	X	
At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for NFI distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distribution will be used otherwise.	2018												
List of beneficiaries along with their phone contacts will be maintained to facilitate M&E processes.													
Activity 1.1.2: Two PDM exercises will be conducted following distribution of NFIs and ESKs to document impact on the living conditions of IDPs.	2017												X
	2018	X											
Activity 1.2.1: AVORD will provide emergency shelter kits comprising of 3 plastic sheets, 2 prayer mats, 2 blankets, 2 kgs of Nails, 2 kgs of binding wire and 5 pieces of robe, 1 two hinge door, 2 padlocks, 4 hinges and timber of varying sizes to 400 most vulnerable IDP households in Afgoye corridor. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle that has been displaced by conflict and drought.	2017								X	X	X	X	
At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for ESK distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distributions will be used otherwise. Following distribution of kits, AVORD will assist IDPs in the construction of emergency shelters that will enhance protection levels for women while enhancing overall living conditions for the IDPs. Proper site planning will be ensured to reduce alarming congestion rates in target settlements.	2018												
List of beneficiaries along with their phone contacts will be maintained to facilitate M&E processes.													

Activity 1.2.2: AVORD will conduct proper site planning during the construction of ESKs to reduce congestion levels in IDP settlements and improve hygiene.	2017					X	X	X	X
	2018								
Activity 1.3.1: AVORD will organize CCCM training for 15 camp and community leaders from target settlements in Lower Shabelle. The training will adapt the CM Toolkit developed by the Global CCCM Cluster as applicable to the local context and will include topics such as camp set-up and management, protection of persons with specific needs, gender based violence, information management, community participation, environment, sensitizing on camp wide issues such as health, conflict mitigation, peaceful coexistence and service availability. The training will equip participants with skills necessary for improved CCCM.	2017								X
	2018								
Activity 1.3.2: AVORD will construct 15 shaded areas using simple CGI structures at strategic locations in populated settlements. These shaded areas will be used as common social spaces that will support CCCM activities. The same spaces will also be used for resolving interpersonal conflicts, conducting social ceremonies and rituals, awareness raising, and other matters of concern to IDPs.	2017					X	X		
	2018								

#### OTHER INFO

##### Accountability to Affected Populations

AVORD has consulted key IDP community leaders, women groups and youth during the need identification phase and will continue to engage them in remaining project phases from implementation to monitoring, evaluation and handover. This will create a sense of ownership that will ultimately contribute to sustaining of project outcomes. Different components outlined in this proposal reflect the priority needs of beneficiaries as they have identified and local field assessment reports have confirmed. Throughout project implementation, beneficiaries will be encouraged to share their views and/or complains with the project team at any time. A feedback\suggestion box will be installed at AVORD offices where beneficiaries can submit written feedback notes unanimously. At weekly project staff meetings, feedback received from communities will be discussed and actions taken accordingly.

The principles of Do No Harm will be an integral part of the project. Local dynamics will be continuously assessed to ensure that proposed activities don't leave a negative footprint on target populations. Selection of beneficiaries will be done in a transparent manner involving community leaders with extensive understanding of local clan systems to avoid fueling conflicts that may result in unintended negative consequences. Should AVORD determines that proceeding with project implementation will do harm, appropriate actions will be taken in close coordination with SHF. Staff security and welfare will be as well maintained at all times.

##### Implementation Plan

Upon signing of grant agreement, AVORD will deploy necessary resources for timely execution of project activities. Mobilization meetings will be organized to brief community leaders, local authorities and humanitarian actors on project goals and to bring them on board so they can actively engage in its implementation, monitoring, evaluation and handover.

Beneficiary selection and registration will be completed in-line with preset criteria with a focus on the most vulnerable. Depending on local market conditions, AVORD will use either a voucher or direct distributions for the provision of NFIs and ESKs. AVORD will assist IDPs in the construction of emergency shelters with appropriate site planning and enhanced protection for IDP women. Given the urgent need for the improved shelter and NFIs, AVORD will ensure this activity is carried out as soon as the grant agreement is finalized with SHF and in accordance with project workplan. Mindful of security challenges in some project areas such as No.50, AVORD will require staff to follow strict safety protocols. A core project component will be to improve camp coordination and management through cccm trainings for camp leaders and construction of shaded areas in IDP settlements. CCCM activities will touch on camp wide issues such as health, conflict mitigation, peaceful coexistence and service availability.

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

Name of the organization	Areas/activities of collaboration and rationale
DRC	Shelter and NFIs
DKH	Shelter and NFIs

##### Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

##### Gender Marker Of The Project

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

##### Justify Chosen Gender Marker Code

The present proposal aims to address the unique needs of IDP men, women, boys and girls in target settlements. Of the 19,500 target persons, 30% will be men, 40% women, 15% boys and 15% girls and this is to ensure that no particular gender is excluded from the response. NFI kits will contain sanitary towels to protect the dignity of IDP women. Mindful of the patriarchy nature of the Somali society, the project team will make an effort to ensure that women are actively engaged in all project phases and decision making processes.

##### Protection Mainstreaming

Construction of Emergency Shelters with lockable doors will significantly enhance the protection levels for women. Likewise, site planning will reduce congestion levels that fuel insecurity in IDP settings. Protection will remain a cross cutting issue throughout all project activities and will be discussed in mobilization and planning meetings during the course of project implementation.

##### Country Specific Information

##### Safety and Security

Security situation in target areas remains stable and conducive for the proposed intervention. AVORD will keep abreast with local dynamics to ensure the safety of staff and the population supported.

### Access

Access to target IDP settlements in Lower Shabelle remains good and is expected to remain the same during project life-cycle.

### **BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>1. Supplies (materials and goods)</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>2. Transport and Storage</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>3. International Staff</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>4. Local Staff</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>5. Training of Counterparts</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>6. Contracts (with implementing partners)</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>7. Other Direct Costs</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>8. Indirect Costs</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>11. A:1 Staff and Other Personnel Costs: International Staff</b>							
NA	NA	NA	0	0.00	0	0	0.00

	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>12. A:1 Staff and Other Personnel Costs: Local Staff</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>13. B:2 Supplies, Commodities, Materials</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>14. C:3 Equipment</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>15. D:4 Contractual Services</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>16. E:5 Travel</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>17. F:6 Transfers and Grants to Counterparts</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>18. G:7 General Operating and Other Direct Costs</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>19. H:8 Indirect Programme Support Costs</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>20. Staff and Other Personnel Costs</b>							
1.1	Project Manager	D	1	1,500 .00	6	100.00	9,000.00
	<i>Based in Mogadishu, the project manager will be responsible for the implementation of project activities in accordance with approved log-frame and work-plans. Supervises staff to ensure timely and effective project implementation. Mitigates and responds to any risks that may hinder project implementation. SHF will contribute 100% of the salary for the position.</i>						
1.2	Finance Officer	D	1	700.0 0	6	100.00	4,200.00

	<i>Based in Mogadishu, the finance manager will ensure that project finances are managed in accountable manner and that all contemporary account procedures are applied. Submits progress financial reports. SHF will contribute 100% of the salary for the position.</i>						
1.3	M&E Officer	D	1	800.00	6	50.00	2,400.00
	<i>The M&amp;E officer will undertake continuous monitoring and evaluation of project outputs to ensure attainment of objectives and goals. SHF will contribute 50% of the salary for the position.</i>						
1.4	Communications Officer	D	1	800.00	6	50.00	2,400.00
	<i>Will manage project publicity including use of social media to communicate results and generate case studies from beneficiaries. SHF will contribute 50% of the salary for the position.</i>						
1.5	Field Officer	D	1	500.00	6	100.00	3,000.00
	<i>Based in Mogadishu, the field officer will assist the project manager and other project staff members in the coordination of field activities, conducting of assessments, generating field reports and collecting beneficiary complains. SHF will contribute 100% of the salary for the positions</i>						
1.6	Community Mobilizer	D	1	300.00	3	100.00	900.00
	<i>A community mobilizer will be hired to assist in stakeholder mobilization, beneficiary identification and coordination with key community leaders. The officer will be hired at the rate of \$300 per month. SHF will contribute 100% of the cost.</i>						
	<b>Section Total</b>						
	<b>21,900.00</b>						
<b>21. Supplies, Commodities, Materials</b>							
2.1	Provision of Non-Food Item Kits	D	1500	81.50	1	100.00	122,250.00
	<i>Each of 1,500 target households will be provided with a full NFI kit comprising of 2 blankets, 1 plastic sheet, 1 kitchen set, 1 sanitary towel, 2 soaps, 2 prayer mats and 2 Jerrycans with the capacity of 20 liters each. Those getting NFIs will not get ESKs. Cost breakdown attached.</i>						
2.2	Provision of Emergency Shelter Kits	D	400	159.70	1	100.00	63,880.00
	<i>Emergency kits will be provided to newly arrived IDPs and constructed for vulnerable IDPs in extremely bad shelter conditions. Each ESK composes of 3 plastic sheets, 2 prayer mats, 2 blankets, 2 kgs of Nails, 2 kgs of binding wire and 5 pieces of robe, 1 two hinge door, 2 padlocks, 4 hinges and timer of varying sizes. Those getting ESKs will not be getting NFIs. Breakdown is attached.</i>						
2.3	NFI distribution Costs	D	1	12,950.00	1	100.00	12,950.00
	<i>To cover costs related to NFI distribution. Breakdown is attached.</i>						
2.4	Construction of community shades	D	15	457.50	1	100.00	6,862.50
	<i>15 community shades will be constructed in populated settlements. Breakdown attached.</i>						
2.5	Branded bags	D	3250	2.00	1	100.00	6,500.00
	<i>For use with the NFIs and ESKs. Each bag will contain a full kit at the rate of \$2 per bag. SHF will contribute 100% of budget.</i>						
2.6	PDM exercises	D	2	3,750.00	1	100.00	7,500.00
	<i>Two Post Monitoring exercises will be conducted following distribution of NFIs and ESKs. SHF to contribute 100% of the cost for the same.</i>						
2.7	CCCM training for camp and community leaders	D	1	2,906.40	1	100.00	2,906.40
	<i>This budget line item will cover costs related to training of 15 IDP camp and community leaders on disaster risk reduction. Breakdown attached.</i>						
2.8	Banners for visibility	D	5	150.00	1	100.00	750.00
	<i>Five visibility banners will be printed for use during project events such as NFI distributions. SHF will contribute 100% of this budget line item.</i>						
2.9	Branded T-Shirts	D	10	15.00	1	100.00	150.00
	<i>Branded T-Shirts carrying SHF and AVORD logos will be used by beneficiary registration and NFI ESK distribution teams for visibility and identification purposes. SHF will contribute 100% of this budget line item.</i>						
	<b>Section Total</b>						
	<b>223,748.90</b>						
<b>22. Equipment</b>							
NA	NA	NA	0	0.00	0	0	0.00
	<i>NA</i>						
	<b>Section Total</b>						
	<b>0.00</b>						

<b>23. Contractual Services</b>									
NA	NA	NA	0	0.00	0	0	0.00		
	NA								
	<b>Section Total</b>						<b>0.00</b>		
<b>24. Travel</b>									
5.1	Vehicle Rent (fuel inclusive)	D	1	2,100 .00	6	100.00	12,600.00		
	<i>To facilitate and coordinate various project activities and stakeholders.</i>								
	<b>Section Total</b>						<b>12,600.00</b>		
<b>25. Transfers and Grants to Counterparts</b>									
NA	NA	NA	0	0.00	0	0	0.00		
	NA								
	<b>Section Total</b>						<b>0.00</b>		
<b>26. General Operating and Other Direct Costs</b>									
7.1	Mogadishu Office Rent	D	1	2,500 .00	6	50.00	7,500.00		
	<i>Project staff will operate from the AVORD offices in Mogadishu to carryout various project activities. Hence, SHF will contribute 50% of the rental cost.</i>								
7.2	Water - Mogadishu Office	D	1	90.00	6	50.00	270.00		
	<i>To cater for increase in water consumption with the hiring of additional staff to implement this project. SHF will contribute 50%.</i>								
7.3	Electricity - Mogadishu Office	D	1	140.0 0	6	50.00	420.00		
	<i>SHF will contribute 50% of the electricity bill for AVORD office in Mogadishu to cater for projected increase in electricity consumption with he hiring of additional staff to facilitate project implementation.</i>								
7.4	Internet - Mogadishu Office	D	1	220.0 0	6	50.00	660.00		
	<i>SHF will contribute 50% of the internet costs for AVORD office in Mogadishu</i>								
7.5	Telephone Bills - For core project staff	D	1	200.0 0	6	100.00	1,200.00		
	<i>SHF will contribute 100% of telephone bills incurred for coordination of project activities.</i>								
7.6	Bank Charges	D	1	2,903 .00	1	100.00	2,903.00		
	<i>To cover bank charges applied to transactions directly related to the project. This has been calculated as 1% of the total budget. SHF to contribute 100% of the total budget.</i>								
	<b>Section Total</b>						<b>12,953.00</b>		
<b>SubTotal</b>		5,197.00					<b>271,201.90</b>		
Direct									
Support									
<b>PSC Cost</b>									
PSC Cost Percent									
PSC Amount									
<b>Total Cost</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 Shabelle -> Afgoye -> Afgoye	87	2,970	3,960	1,485	1,485	9,900	<p>Activity 1.1.1 : AVORD will provide full NFI kits to 1,500 vulnerable IDP households in Afgoye corridor and No.50. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle who were displaced by conflict and drought. 1,250 IDP households will be assisted in Afgoye corridor while 250 households will be reached in No.50. Each NFI kit will contain 2 blankets, 1 plastic sheet, 1 kitchen set, 1 sanitary towel, 2 soaps, 2 prayer mats and 2 Jerry cans with the capacity of 20 liters each.</p> <p>At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for NFI distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distribution will be used otherwise.</p> <p>List of beneficiaries along with their phone contacts will be maintained to facilitate M&amp;E processes.</p> <p>Activity 1.1.2 : Two PDM exercises will be conducted following distribution of NFIs and ESKs to document impact on the living conditions of IDPs.</p> <p>Activity 1.2.1 : AVORD will provide emergency shelter kits comprising of 3 plastic sheets, 2 prayer mats, 2 blankets, 2 kgs of Nails, 2 kgs of binding wire and 5 pieces of robe, 1 two hinge door, 2 padlocks, 4 hinges and timber of varying sizes to 400 most vulnerable IDP households in Afgoye corridor. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle that has been displaced by conflict and drought.</p> <p>At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for ESK distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distributions will be used otherwise. Following distribution of kits, AVORD will assist IDPs in the construction of emergency shelters that will enhance protection levels for women while enhancing overall living conditions for the IDPs. Proper site planning will be ensured to reduce alarming congestion rates in target settlements.</p> <p>List of beneficiaries along with their phone contacts will be maintained to facilitate M&amp;E processes.</p> <p>Activity 1.2.2 : AVORD will conduct proper site planning during the construction of ESKs to reduce congestion levels in IDP settlements and improve hygiene.</p>

Lower Shabelle -> Afgoye -> No. 50(Airstrip)	13	450	600	225	225	1,500	<p>Activity 1.1.1 : AVORD will provide full NFI kits to 1,500 vulnerable IDP households in Afgoye corridor and No.50. In the selection of beneficiaries, priority will be given to newly arrived IDPs from Merka and other areas of Lower Shabelle who were displaced by conflict and drought. 1,250 IDP households will be assisted in Afgoye corridor while 250 households will be reached in No.50. Each NFI kit will contain 2 blankets, 1 plastic sheet, 1 kitchen set, 1 sanitary towel, 2 soaps, 2 prayer mats and 2 Jerry cans with the capacity of 20 liters each.</p> <p>At project kick-off, AVORD will undertake a rapid market assessment to determine the best modality for NFI distributions. Vouchers will be utilized whenever market conditions allow whereby beneficiaries will present uniquely identified vouchers to local vendors for the collection of the kits. Direct distribution will be used otherwise.</p> <p>List of beneficiaries along with their phone contacts will be maintained to facilitate M&amp;E processes.</p> <p>Activity 1.1.2 : Two PDM exercises will be conducted following distribution of NFIs and ESKs to document impact on the living conditions of IDPs.</p>
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#### Documents

Category Name	Document Description
Budget Documents	Budget break down_Completed.xlsx
Budget Documents	Budget break down_Revised.xlsx
Budget Documents	AVORD - Budget break down_HFU comments.xlsx
Budget Documents	AVORD - Budget break down_HFU comments_AVORD addressed.xlsx
Budget Documents	Memo For Cash.pdf
Budget Documents	Memo for NFI.pdf
Grant Agreement	Signed GA 6627.pdf